



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 04210

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$41,808,371
LESS ESTIMATED RECEIPTS	\$42,136,506
CHANGE IN FUND BALANCE	\$328,135

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0110	Wilmington - General Terminal Operations	\$3,685,750	\$0	\$3,685,750
0120	Wilmington - Leased Operation	\$833,300	\$0	\$833,300
0130	Wilmington - Crane Operations	\$3,643,593	\$0	\$3,643,593
0134	Wilmington - Crane Maintenance	\$1,421,220	\$0	\$1,421,220
0140	Wilmington - Port Police and Security	\$1,267,185	\$0	\$1,267,185
0141	Wilmington - Facilities Maintenance	\$2,208,369	\$0	\$2,208,369
0142	Wilmington - Inventory	\$129,820	\$0	\$129,820
0150	Wilmington - Equipment Maintenance	\$1,830,198	\$0	\$1,830,198
0160	Wilmington - Container Terminal Operations	\$3,411,102	\$0	\$3,411,102
0210	Morehead City - General Terminal Operations	\$2,864,023	\$0	\$2,864,023
0220	Morehead City - Leased Operations	\$683,789	\$0	\$683,789
0230	Morehead City - Crane Operations	\$699,061	\$0	\$699,061
0240	Morehead City - Port Police and Security	\$820,512	\$0	\$820,512
0241	Morehead City - Facilities Maintenance	\$942,527	\$0	\$942,527
0246	Morehead City - Port Administration	\$216,160	\$0	\$216,160
0250	Morehead City - Equipment Maintenance	\$378,883	\$0	\$378,883
0270	Morehead City - Maritime Building	\$141,378	\$0	\$141,378
0280	Morehead City - Bulk Handling Facility	\$1,970,865	\$0	\$1,970,865
0330	Executive Department	\$1,267,103	\$0	\$1,267,103
0340	Finance	\$1,196,436	\$0	\$1,196,436
0345	Human Resources	\$1,069,307	\$0	\$1,069,307
0350	Information Technology	\$2,538,798	\$0	\$2,538,798
0355	Purchasing	\$393,303	\$0	\$393,303
0360	External Affairs	\$621,055	\$0	\$621,055
0370	Wilmington - Maritime Building	\$195,261	\$0	\$195,261
0380	Business Development	\$1,330,042	\$0	\$1,330,042
0385	Safety	\$106,870	\$0	\$106,870
0390	Engineering	\$935,922	\$0	\$935,922
0395	Maritime Operations	\$357,238	\$0	\$357,238
0460	Charlotte - Container Terminal Operations	\$862,445	\$0	\$862,445
0560	Greensboro - Container Terminal Leased	\$45,943	\$0	\$45,943
0620	Southport Marina Lease	\$10,800	\$0	\$10,800
0901	Debt Service	\$3,730,113	\$0	\$3,730,113

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
Total REQUIREMENTS		\$41,808,371	\$0	\$41,808,371
RECEIPTS				
0110	Wilmington - General Terminal Operations	\$8,123,622	\$0	\$8,123,622
0120	Wilmington - Leased Operation	\$9,034,617	\$0	\$9,034,617
0140	Wilmington - Port Police and Security	\$5,483	\$0	\$5,483
0160	Wilmington - Container Terminal Operations	\$11,223,803	\$0	\$11,223,803
0210	Morehead City - General Terminal Operations	\$4,758,858	\$0	\$4,758,858
0220	Morehead City - Leased Operations	\$3,287,805	\$0	\$3,287,805
0240	Morehead City - Port Police and Security	\$10,240	\$0	\$10,240
0280	Morehead City - Bulk Handling Facility	\$4,215,155	\$0	\$4,215,155
0330	Executive Department	\$89,268	\$0	\$89,268
0460	Charlotte - Container Terminal Operations	\$881,507	\$0	\$881,507
0560	Greensboro - Container Terminal Leased	\$79,537	\$0	\$79,537
0620	Southport Marina Lease	\$205,723	\$0	\$205,723
0880	Property Held for Development	\$7,000	\$0	\$7,000
0901	Debt Service	\$213,888	\$0	\$213,888
Total RECEIPTS		\$42,136,506	\$0	\$42,136,506
CHANGE IN FUND BALANCE		\$328,135	\$0	\$328,135

Position Counts

REQUIREMENTS				
0110	Wilmington - General Terminal Operations	30.000	0.000	30.000
0130	Wilmington - Crane Operations	14.000	0.000	14.000
0134	Wilmington - Crane Maintenance	10.000	0.000	10.000
0140	Wilmington - Port Police and Security	13.000	0.000	13.000
0141	Wilmington - Facilities Maintenance	12.000	0.000	12.000
0142	Wilmington - Inventory	2.000	0.000	2.000
0150	Wilmington - Equipment Maintenance	10.000	0.000	10.000
0160	Wilmington - Container Terminal Operations	24.000	0.000	24.000
0210	Morehead City - General Terminal Operations	10.000	0.000	10.000
0220	Morehead City - Leased Operations	3.000	0.000	3.000
0230	Morehead City - Crane Operations	4.000	0.000	4.000
0240	Morehead City - Port Police and Security	8.000	0.000	8.000
0241	Morehead City - Facilities Maintenance	7.000	0.000	7.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17**

Position Counts

REQUIREMENTS

0246	Morehead City - Port Administration	2.000	0.000	2.000
0250	Morehead City - Equipment Maintenance	4.000	0.000	4.000
0280	Morehead City - Bulk Handling Facility	11.000	0.000	11.000
0330	Executive Department	4.000	0.000	4.000
0340	Finance	14.000	0.000	14.000
0345	Human Resources	5.000	0.000	5.000
0350	Information Technology	10.000	0.000	10.000
0355	Purchasing	4.000	0.000	4.000
0360	External Affairs	3.000	0.000	3.000
0380	Business Development	9.000	0.000	9.000
0385	Safety	1.000	0.000	1.000
0390	Engineering	9.000	0.000	9.000
0395	Maritime Operations	2.000	0.000	2.000
0460	Charlotte - Container Terminal Operations	3.000	0.000	3.000
TOTAL POSITIONS		228.000	0.000	228.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$10,686,652	\$0	\$10,686,652
531232	LEO SALARIES-RECPT	\$817,536	\$0	\$817,536
531311	REG(N S) TEMP WAGES-APPR	\$119,912	\$0	\$119,912
531412	OT PAY - RECEIPTS	\$1,155,284	\$0	\$1,155,284
531432	SHIFT PREM PAY - RECEIPTS	\$20,000	\$0	\$20,000
531462	EPA&SPA-LONGVTY PAY-REC	\$163,286	\$0	\$163,286
531511	SOCIAL SEC CONTRIB-APPRO	\$969,187	\$0	\$969,187
531521	REG RETIRE CONTRIB-APPRO	\$1,749,625	\$0	\$1,749,625
531531	LEO RETIRE CONTRIB-APPRO	\$183,599	\$0	\$183,599
531561	MED INS CONTRIB-APPRO	\$1,236,463	\$0	\$1,236,463
531572	UNEMP COMP PAYMNTS TO DES	\$15,000	\$0	\$15,000
531573	WORKER COMP PREMIUMS	\$312,000	\$0	\$312,000
531574	ADDITIONL EMPLOYEE BENEFITS	\$115,176	\$0	\$115,176
531576	FLEXIBLE SPENDING SVG ACCT	\$10,544	\$0	\$10,544
531651	COMPENSATION TO BOARD MEM	\$2,400	\$0	\$2,400
531664	NONTAX EMP CELL PH REIMB	\$45,076	\$0	\$45,076
TOTAL PERSONAL SERVICES		\$17,601,740	\$0	\$17,601,740
532110	LEGAL SERVICES	\$45,000	\$0	\$45,000
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532140	OTH INFORMATION TECH SVCS	\$26,938	\$0	\$26,938
532150	ACADEMIC SERVICES	\$1,054,810	\$0	\$1,054,810
532160	ENGINEERING SERVICES	\$175,845	\$0	\$175,845
532173	JANITORIAL SERVICES	\$152,340	\$0	\$152,340
532174	WASTE DISPOSAL	\$194,768	\$0	\$194,768
532175	SECURITY SERVICES	\$393,980	\$0	\$393,980
532187	PEST CONTROL AGREEMENT	\$2,550	\$0	\$2,550
532188	LAWNS & GROUNDS SER AGREE	\$67,110	\$0	\$67,110
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532199	MISC CONTRACTUAL SERVICES	\$660,742	\$0	\$660,742
532210	ENRG SER -ELECTRICAL	\$1,166,230	\$0	\$1,166,230
532220	ENRG SER -NAT.GAS/PROPANE	\$20,750	\$0	\$20,750
532230	ENRG SER -WATER & SEWER	\$220,366	\$0	\$220,366
532310	REPAIRS-BUILDINGS	\$84,186	\$0	\$84,186

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532320	REPAIRS-OTHER STRUCTURES	\$70,000	\$0	\$70,000
532331	REPAIRS-MOTOR VEHICLES	\$3,250	\$0	\$3,250
532333	REPAIRS-OTHER EQUIPMENT	\$386,760	\$0	\$386,760
532430	MAINT AGREEMENT-EQUIP	\$26,616	\$0	\$26,616
532441	MAINT AGRMT-OTHER SOFTWARE	\$756,431	\$0	\$756,431
532511	RENT/LEASE -LAND	\$6,000	\$0	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,004	\$0	\$2,004
532590	RENT/LEASE OTHER PROPERTY	\$266,366	\$0	\$266,366
532711	TRANSP AIR - IN STATE	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$28,000	\$0	\$28,000
532713	TRANSP AIR-OUT OF COUNTRY	\$93,700	\$0	\$93,700
532714	TRANSP-GRND - IN STATE	\$121,038	\$0	\$121,038
532715	TRANS GRND-OUT STA,IN US	\$2,020	\$0	\$2,020
532716	TRANS GRND-OUT OF COUNTRY	\$3,950	\$0	\$3,950
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$37,401	\$0	\$37,401
532722	LODGING-OUT STATE, IN US	\$28,250	\$0	\$28,250
532723	LODGING-OUT OF COUNTRY	\$24,850	\$0	\$24,850
532724	MEALS - IN STATE	\$16,479	\$0	\$16,479
532725	MEALS-OUT OF STATE,IN US	\$7,410	\$0	\$7,410
532726	MEALS - OUT OF COUNTRY	\$6,100	\$0	\$6,100
532727	MISC - IN STATE	\$1,555	\$0	\$1,555
532728	MISC - OUT STATE, IN US	\$950	\$0	\$950
532729	MISC - OUT OF COUNTRY	\$1,600	\$0	\$1,600
532731	BD/NON-EMPLOYEE TRANSP	\$13,000	\$0	\$13,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,880	\$0	\$4,880
532811	TELEPHONE SERVICE	\$94,433	\$0	\$94,433
532812	TELECOMMUN DATA CHRG	\$112,532	\$0	\$112,532
532813	TELECONFERENCE CHARGES	\$10,700	\$0	\$10,700
532819	TELEPHONE WIRING SVC CHRG	\$130	\$0	\$130
532840	POSTAGE, FREIGHT & DELIV	\$27,827	\$0	\$27,827
532850	PRINT,BIND,DUPLICATE	\$1,680	\$0	\$1,680
532860	ADVERTISING	\$355,000	\$0	\$355,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$1,323,458	\$0	\$1,323,458
532930	REGISTRATION FEES	\$29,585	\$0	\$29,585
532942	OTHER EMP EDUCATIONAL EXP	\$58,426	\$0	\$58,426
TOTAL PURCHASED SERVICES		\$8,728,496	\$0	\$8,728,496
533110	GENERAL OFFICE SUPPLIES	\$58,457	\$0	\$58,457
533120	DATA PROCESSING SUPPLIES	\$98,750	\$0	\$98,750
533130	PHOTOGRAPHIC SUPPLIES	\$1,475	\$0	\$1,475
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$53,244	\$0	\$53,244
533210	JANITORIAL SUPPLIES	\$8,395	\$0	\$8,395
533260	SAND, GRAVEL, CONCRETE SUPP	\$16,985	\$0	\$16,985
533261	ASPHALT & TAR SUPPLIES	\$6,059	\$0	\$6,059
533280	ROAD SIGNS & SIGNALS	\$7,979	\$0	\$7,979
533290	OTHER FACILITY & HARDWARE	\$827,820	\$0	\$827,820
533310	GASOLINE	\$1,009,547	\$0	\$1,009,547
533340	TIRES & TUBES	\$280,480	\$0	\$280,480
533350	MOTOR VEH REPLCEMNT PARTS	\$356,283	\$0	\$356,283
533510	CLOTHING & UNIFORMS	\$12,702	\$0	\$12,702
533800	PURCHASES FOR RESALE	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$311,307	\$0	\$311,307
TOTAL SUPPLIES		\$3,049,833	\$0	\$3,049,833
534130	APPRAISALS&SURVEYS-LAND	\$5,000	\$0	\$5,000
534431	OTH STR-GENERAL CONTRACTS	\$12,857	\$0	\$12,857
534471	OTH STR-TESTING & BORING	\$8,775	\$0	\$8,775
534511	FURN-OFFICE	\$900	\$0	\$900
534529	EQUIP-CUSTODY & SECURITY	\$4,546	\$0	\$4,546
534530	OTHER DP EQUIPMENT	(\$571)	\$0	(\$571)
534539	OTHER EQUIPMENT	\$10,100	\$0	\$10,100
534710	COMPUTER SOFTWARE	\$37,145	\$0	\$37,145
TOTAL PROPERTY, PLANT & EQUIPMENT		\$78,752	\$0	\$78,752
535120	LICENSES & PERMIT COSTS	\$5,550	\$0	\$5,550
535232	LEO SEPARATION ALLOWANCE	\$19,815	\$0	\$19,815
535321	BOND INTEREST PAYMENTS	\$2,285,454	\$0	\$2,285,454

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535324	OTHER INTEREST PAYMENTS	\$1,404,659	\$0	\$1,404,659
535331	FISCAL AGENT & OTH FEES	\$40,000	\$0	\$40,000
535430	DEPRECIATION	\$8,065,246	\$0	\$8,065,246
535440	AMORTIZATION-DO NOT USE	\$462,084	\$0	\$462,084
535830	MEMBERSHIP DUES&SUBSCRIPT	\$66,017	\$0	\$66,017
535890	OTHER ADMIN EXPENSE	\$725	\$0	\$725
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,349,550	\$0	\$12,349,550
TOTAL REQUIREMENTS		\$41,808,371	\$0	\$41,808,371
RECEIPTS				
432001	FEDERAL GRANTS	\$103,000	\$0	\$103,000
TOTAL GRANTS		\$103,000	\$0	\$103,000
433104	STIF INT INCOME	\$89	\$0	\$89
433113	INT/DIV INC INVST-GENERAL	\$210,890	\$0	\$210,890
TOTAL INVESTMENT INCOME		\$210,979	\$0	\$210,979
434160	PROF SVCS-ADMIN FEES	\$454,277	\$0	\$454,277
434170	UTILITY SALES & SERVICES	\$130,112	\$0	\$130,112
434190	OTHER SALES & SERVICES	\$33,610,478	\$0	\$33,610,478
434321	SALE OF SURP PROP-NONOPER	\$50,000	\$0	\$50,000
434401	RENTAL INCOME	\$4,160,459	\$0	\$4,160,459
434402	EQUIPMENT RENTAL RECOVER	\$783,156	\$0	\$783,156
TOTAL SALES,SERVICE & RENTALS		\$39,188,482	\$0	\$39,188,482
437127	PROCUREMENT CARD REBATES	\$2,909	\$0	\$2,909
437900	DIRECT CHARGES TO WO/JO	\$2,631,136	\$0	\$2,631,136
TOTAL MISCELLANEOUS		\$2,634,045	\$0	\$2,634,045
TOTAL RECEIPTS		\$42,136,506	\$0	\$42,136,506
CHANGE IN FUND BALANCE		\$328,135	\$0	\$328,135

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	207	0	207
531232	LEO SALARIES-RECPT	21	0	21
TOTAL 531XXX		228	0	228

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

228	0	228
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$1,141,375	\$0	\$1,141,375
531311	REG(N S) TEMP WAGES-APPR	\$60,000	\$0	\$60,000
531412	OT PAY - RECEIPTS	\$120,000	\$0	\$120,000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,560	\$0	\$18,560
531511	SOCIAL SEC CONTRIB-APPRO	\$97,915	\$0	\$97,915
531521	REG RETIRE CONTRIB-APPRO	\$188,022	\$0	\$188,022
531561	MED INS CONTRIB-APPRO	\$163,050	\$0	\$163,050
531576	FLEXIBLE SPENDNG SVG ACCT	\$934	\$0	\$934
531664	NONTAX EMP CELL PH REIMB	\$1,200	\$0	\$1,200
TOTAL PERSONAL SERVICES		\$1,791,056	\$0	\$1,791,056
532140	OTH INFORMATION TECH SVCS	\$3,272	\$0	\$3,272
532160	ENGINEERING SERVICES	\$130	\$0	\$130
532174	WASTE DISPOSAL	\$33,350	\$0	\$33,350
532199	MISC CONTRACTUAL SERVICES	\$200	\$0	\$200
532210	ENRG SER -ELECTRICAL	\$84,136	\$0	\$84,136
532230	ENRG SER -WATER & SEWER	\$122,514	\$0	\$122,514
532333	REPAIRS-OTHER EQUIPMENT	\$5,850	\$0	\$5,850
532590	RENT/LEASE OTHER PROPERTY	\$90,000	\$0	\$90,000
532811	TELEPHONE SERVICE	\$8,350	\$0	\$8,350
532840	POSTAGE, FREIGHT & DELIV	\$25	\$0	\$25
532919	OTHER INSURANCE	\$149,512	\$0	\$149,512
532942	OTHER EMP EDUCATIONAL EXP	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$498,539	\$0	\$498,539
533110	GENERAL OFFICE SUPPLIES	\$2,700	\$0	\$2,700
533150	SECURITY & SAFETY SUPP	\$10,300	\$0	\$10,300
533210	JANITORIAL SUPPLIES	\$700	\$0	\$700
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$0	\$300
533290	OTHER FACILITY & HARDWARE	\$7,070	\$0	\$7,070
533310	GASOLINE	\$80,350	\$0	\$80,350
533340	TIRES & TUBES	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$7,000	\$0	\$7,000
533900	OTHER MATERIALS & SUPP	\$50,600	\$0	\$50,600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$160,020	\$0	\$160,020
534431	OTH STR-GENERAL CONTRACTS	\$200	\$0	\$200
534471	OTH STR-TESTING & BORING	\$50	\$0	\$50
534539	OTHER EQUIPMENT	\$3,750	\$0	\$3,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$0	\$4,000
535430	DEPRECIATION	\$1,228,160	\$0	\$1,228,160
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,850	\$0	\$3,850
535890	OTHER ADMIN EXPENSE	\$125	\$0	\$125
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,232,135	\$0	\$1,232,135
REQUIREMENTS		\$3,685,750	\$0	\$3,685,750
RECEIPTS				
432001	FEDERAL GRANTS	\$51,500	\$0	\$51,500
TOTAL GRANTS		\$51,500	\$0	\$51,500
434170	UTILITY SALES & SERVICES	\$9,243	\$0	\$9,243
434190	OTHER SALES & SERVICES	\$7,657,244	\$0	\$7,657,244
434321	SALE OF SURP PROP-NONOPER	\$50,000	\$0	\$50,000
434402	EQUIPMENT RENTAL RECOVER	\$323,487	\$0	\$323,487
TOTAL SALES, SERVICE & RENTALS		\$8,039,974	\$0	\$8,039,974
437900	DIRECT CHARGES TO WO/JO	\$32,148	\$0	\$32,148
TOTAL MISCELLANEOUS		\$32,148	\$0	\$32,148
RECEIPTS		\$8,123,622	\$0	\$8,123,622
CHANGE IN FUND BALANCE		\$4,437,872	\$0	\$4,437,872

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0120-Wilmington - Leased Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$6,000	\$0	\$6,000
532210	ENRG SER -ELECTRICAL	\$84,323	\$0	\$84,323
532230	ENRG SER -WATER & SEWER	\$5,719	\$0	\$5,719
532919	OTHER INSURANCE	\$149,913	\$0	\$149,913
TOTAL PURCHASED SERVICES		\$245,955	\$0	\$245,955
535430	DEPRECIATION	\$544,117	\$0	\$544,117
535440	AMORTIZATION-DO NOT USE	\$43,228	\$0	\$43,228
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$587,345	\$0	\$587,345
REQUIREMENTS		\$833,300	\$0	\$833,300
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$77,299	\$0	\$77,299
434190	OTHER SALES & SERVICES	\$7,106,396	\$0	\$7,106,396
434401	RENTAL INCOME	\$1,592,064	\$0	\$1,592,064
434402	EQUIPMENT RENTAL RECOVER	\$258,858	\$0	\$258,858
TOTAL SALES,SERVICE & RENTALS		\$9,034,617	\$0	\$9,034,617
RECEIPTS		\$9,034,617	\$0	\$9,034,617
CHANGE IN FUND BALANCE		\$8,201,317	\$0	\$8,201,317

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$629,712	\$0	\$629,712
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$0	\$5,000
531412	OT PAY - RECEIPTS	\$220,000	\$0	\$220,000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,071	\$0	\$9,071
531511	SOCIAL SEC CONTRIB-APPRO	\$65,697	\$0	\$65,697
531521	REG RETIRE CONTRIB-APPRO	\$126,155	\$0	\$126,155
531561	MED INS CONTRIB-APPRO	\$76,090	\$0	\$76,090
531576	FLEXIBLE SPENDNG SVG ACCT	\$266	\$0	\$266
TOTAL PERSONAL SERVICES		\$1,131,991	\$0	\$1,131,991
532140	OTH INFORMATION TECH SVCS	\$399	\$0	\$399
532210	ENRG SER -ELECTRICAL	\$150,007	\$0	\$150,007
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$4,200	\$0	\$4,200
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532919	OTHER INSURANCE	\$224,164	\$0	\$224,164
TOTAL PURCHASED SERVICES		\$387,270	\$0	\$387,270
533110	GENERAL OFFICE SUPPLIES	\$1,400	\$0	\$1,400
533150	SECURITY & SAFETY SUPP	\$4,200	\$0	\$4,200
533210	JANITORIAL SUPPLIES	\$1,400	\$0	\$1,400
533290	OTHER FACILITY & HARDWARE	\$6,237	\$0	\$6,237
533310	GASOLINE	\$304,000	\$0	\$304,000
533340	TIRES & TUBES	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$15,000	\$0	\$15,000
533510	CLOTHING & UNIFORMS	\$600	\$0	\$600
533900	OTHER MATERIALS & SUPP	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$337,337	\$0	\$337,337
534539	OTHER EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535430	DEPRECIATION	\$1,781,995	\$0	\$1,781,995
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,781,995	\$0	\$1,781,995

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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0130-Wilmington - Crane Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$3,643,593	\$0	\$3,643,593
CHANGE IN FUND BALANCE		(\$3,643,593)	\$0	(\$3,643,593)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$457,978	\$0	\$457,978
531412	OT PAY - RECEIPTS	\$120,000	\$0	\$120,000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,311	\$0	\$4,311
531511	SOCIAL SEC CONTRIB-APPRO	\$44,545	\$0	\$44,545
531521	REG RETIRE CONTRIB-APPRO	\$85,538	\$0	\$85,538
531561	MED INS CONTRIB-APPRO	\$54,350	\$0	\$54,350
531576	FLEXIBLE SPENDNG SVG ACCT	\$343	\$0	\$343
TOTAL PERSONAL SERVICES		\$767,065	\$0	\$767,065
532140	OTH INFORMATION TECH SVCS	\$16	\$0	\$16
532160	ENGINEERING SERVICES	\$11,584	\$0	\$11,584
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$0	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$200,000	\$0	\$200,000
532590	RENT/LEASE OTHER PROPERTY	\$3,200	\$0	\$3,200
532721	LODGING - IN STATE	\$400	\$0	\$400
532724	MEALS - IN STATE	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$2,400	\$0	\$2,400
532919	OTHER INSURANCE	\$2,138	\$0	\$2,138
TOTAL PURCHASED SERVICES		\$229,938	\$0	\$229,938
533120	DATA PROCESSING SUPPLIES	\$2,000	\$0	\$2,000
533150	SECURITY & SAFETY SUPP	\$1,200	\$0	\$1,200
533210	JANITORIAL SUPPLIES	\$850	\$0	\$850
533290	OTHER FACILITY & HARDWARE	\$190,000	\$0	\$190,000
533310	GASOLINE	\$36,175	\$0	\$36,175
533340	TIRES & TUBES	\$300	\$0	\$300
533350	MOTOR VEH REPLCEMNT PARTS	\$132,000	\$0	\$132,000
533510	CLOTHING & UNIFORMS	\$650	\$0	\$650
533900	OTHER MATERIALS & SUPP	\$5,075	\$0	\$5,075
TOTAL SUPPLIES		\$368,250	\$0	\$368,250
534431	OTH STR-GENERAL CONTRACTS	\$400	\$0	\$400
534539	OTHER EQUIPMENT	\$850	\$0	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,250	\$0	\$1,250
535430	DEPRECIATION	\$54,117	\$0	\$54,117

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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0134-Wilmington - Crane Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535890	OTHER ADMIN EXPENSE	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$54,717	\$0	\$54,717
REQUIREMENTS		\$1,421,220	\$0	\$1,421,220
CHANGE IN FUND BALANCE		(\$1,421,220)	\$0	(\$1,421,220)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$35,801	\$0	\$35,801
531232	LEO SALARIES-RECPT	\$490,903	\$0	\$490,903
531412	OT PAY - RECEIPTS	\$45,000	\$0	\$45,000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,982	\$0	\$3,982
531511	SOCIAL SEC CONTRIB-APPRO	\$44,040	\$0	\$44,040
531521	REG RETIRE CONTRIB-APPRO	\$5,338	\$0	\$5,338
531531	LEO RETIRE CONTRIB-APPRO	\$106,198	\$0	\$106,198
531561	MED INS CONTRIB-APPRO	\$70,655	\$0	\$70,655
531576	FLEXIBLE SPENDNG SVG ACCT	\$185	\$0	\$185
TOTAL PERSONAL SERVICES		\$802,102	\$0	\$802,102
532140	OTH INFORMATION TECH SVCS	\$781	\$0	\$781
532175	SECURITY SERVICES	\$224,055	\$0	\$224,055
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532590	RENT/LEASE OTHER PROPERTY	\$140	\$0	\$140
532714	TRANSP-GRND - IN STATE	\$25,000	\$0	\$25,000
532721	LODGING - IN STATE	\$200	\$0	\$200
532724	MEALS - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$3,500	\$0	\$3,500
532812	TELECOMMUN DATA CHRG	\$600	\$0	\$600
532840	POSTAGE, FREIGHT & DELIV	\$20	\$0	\$20
532919	OTHER INSURANCE	\$4,222	\$0	\$4,222
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$262,318	\$0	\$262,318
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$2,500	\$0	\$2,500
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$100	\$0	\$100
533510	CLOTHING & UNIFORMS	\$4,000	\$0	\$4,000
533900	OTHER MATERIALS & SUPP	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$12,900	\$0	\$12,900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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0140-Wilmington - Port Police and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534431	OTH STR-GENERAL CONTRACTS	\$100	\$0	\$100
534471	OTH STR-TESTING & BORING	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
535232	LEO SEPARATION ALLOWANCE	\$19,815	\$0	\$19,815
535430	DEPRECIATION	\$166,850	\$0	\$166,850
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$189,665	\$0	\$189,665
REQUIREMENTS		\$1,267,185	\$0	\$1,267,185
RECEIPTS				
434190	OTHER SALES & SERVICES	\$5,413	\$0	\$5,413
TOTAL SALES, SERVICE & RENTALS		\$5,413	\$0	\$5,413
437900	DIRECT CHARGES TO WO/JO	\$70	\$0	\$70
TOTAL MISCELLANEOUS		\$70	\$0	\$70
RECEIPTS		\$5,483	\$0	\$5,483
CHANGE IN FUND BALANCE		(\$1,261,702)	\$0	(\$1,261,702)

Position Counts

REQUIREMENTS				
531232	LEO SALARIES-RECPT	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$540,619	\$0	\$540,619
531412	OT PAY - RECEIPTS	\$24,000	\$0	\$24,000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,049	\$0	\$9,049
531511	SOCIAL SEC CONTRIB-APPRO	\$43,886	\$0	\$43,886
531521	REG RETIRE CONTRIB-APPRO	\$84,272	\$0	\$84,272
531561	MED INS CONTRIB-APPRO	\$65,220	\$0	\$65,220
531576	FLEXIBLE SPENDNG SVG ACCT	\$289	\$0	\$289
TOTAL PERSONAL SERVICES		\$767,335	\$0	\$767,335
532140	OTH INFORMATION TECH SVCS	\$605	\$0	\$605
532150	ACADEMIC SERVICES	\$601,000	\$0	\$601,000
532160	ENGINEERING SERVICES	\$30,000	\$0	\$30,000
532173	JANITORIAL SERVICES	\$46,700	\$0	\$46,700
532174	WASTE DISPOSAL	\$8,000	\$0	\$8,000
532187	PEST CONTROL AGREEMENT	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$13,400	\$0	\$13,400
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$0	\$1,500
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$0	\$8,000
532310	REPAIRS-BUILDINGS	\$35,000	\$0	\$35,000
532320	REPAIRS-OTHER STRUCTURES	\$70,000	\$0	\$70,000
532333	REPAIRS-OTHER EQUIPMENT	\$25,000	\$0	\$25,000
532590	RENT/LEASE OTHER PROPERTY	\$10,046	\$0	\$10,046
532727	MISC - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$7,000	\$0	\$7,000
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532919	OTHER INSURANCE	\$10,651	\$0	\$10,651
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$870,002	\$0	\$870,002
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$4,650	\$0	\$4,650
533210	JANITORIAL SUPPLIES	\$550	\$0	\$550
533260	SAND,GRAVEL,CONCRETE SUPP	\$15,500	\$0	\$15,500
533261	ASPHALT & TAR SUPPLIES	\$5,000	\$0	\$5,000

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0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533280	ROAD SIGNS & SIGNALS	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$20,000	\$0	\$20,000
533310	GASOLINE	\$14,000	\$0	\$14,000
533340	TIRES & TUBES	\$800	\$0	\$800
533350	MOTOR VEH REPLCEMNT PARTS	\$5,000	\$0	\$5,000
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$84,500	\$0	\$84,500
TOTAL SUPPLIES		\$152,500	\$0	\$152,500
534431	OTH STR-GENERAL CONTRACTS	\$5,000	\$0	\$5,000
534471	OTH STR-TESTING & BORING	\$3,600	\$0	\$3,600
534539	OTHER EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,100	\$0	\$9,100
535430	DEPRECIATION	\$39,376	\$0	\$39,376
535440	AMORTIZATION-DO NOT USE	\$368,856	\$0	\$368,856
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$409,432	\$0	\$409,432
REQUIREMENTS		\$2,208,369	\$0	\$2,208,369
CHANGE IN FUND BALANCE		(\$2,208,369)	\$0	(\$2,208,369)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

**Office of State Budget And Management
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Detail by Fund
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04210-Transportation - NC Ports Authority

0142-Wilmington - Inventory

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$69,621	\$0	\$69,621
531412	OT PAY - RECEIPTS	\$4,800	\$0	\$4,800
531462	EPA&SPA-LONGVTY PAY-REC	\$657	\$0	\$657
531511	SOCIAL SEC CONTRIB-APPRO	\$5,743	\$0	\$5,743
531521	REG RETIRE CONTRIB-APPRO	\$11,029	\$0	\$11,029
531561	MED INS CONTRIB-APPRO	\$10,870	\$0	\$10,870
531576	FLEXIBLE SPENDNG SVG ACCT	\$92	\$0	\$92
TOTAL PERSONAL SERVICES		\$102,812	\$0	\$102,812
532140	OTH INFORMATION TECH SVCS	\$450	\$0	\$450
532590	RENT/LEASE OTHER PROPERTY	\$996	\$0	\$996
532721	LODGING - IN STATE	\$500	\$0	\$500
532724	MEALS - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$2,558	\$0	\$2,558
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$0	\$1,200
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$0	\$700
TOTAL PURCHASED SERVICES		\$6,554	\$0	\$6,554
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533290	OTHER FACILITY & HARDWARE	\$1,750	\$0	\$1,750
533310	GASOLINE	\$900	\$0	\$900
533350	MOTOR VEH REPLCEMNT PARTS	\$400	\$0	\$400
533900	OTHER MATERIALS & SUPP	\$350	\$0	\$350
TOTAL SUPPLIES		\$3,700	\$0	\$3,700
535430	DEPRECIATION	\$16,552	\$0	\$16,552
535830	MEMBERSHIP DUES&SUBSCRIPT	\$202	\$0	\$202
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$16,754	\$0	\$16,754
REQUIREMENTS		\$129,820	\$0	\$129,820
CHANGE IN FUND BALANCE		(\$129,820)	\$0	(\$129,820)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

2.000

0.000

2.000

**Office of State Budget And Management
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04210-Transportation - NC Ports Authority

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$449,341	\$0	\$449,341
531412	OT PAY - RECEIPTS	\$120,000	\$0	\$120,000
531462	EPA&SPA-LONGVTY PAY-REC	\$7,405	\$0	\$7,405
531511	SOCIAL SEC CONTRIB-APPRO	\$44,121	\$0	\$44,121
531521	REG RETIRE CONTRIB-APPRO	\$84,724	\$0	\$84,724
531561	MED INS CONTRIB-APPRO	\$54,350	\$0	\$54,350
531576	FLEXIBLE SPENDNG SVG ACCT	\$413	\$0	\$413
TOTAL PERSONAL SERVICES		\$760,354	\$0	\$760,354
532140	OTH INFORMATION TECH SVCS	\$235	\$0	\$235
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$0	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$94,000	\$0	\$94,000
532590	RENT/LEASE OTHER PROPERTY	\$3,200	\$0	\$3,200
532721	LODGING - IN STATE	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$0	\$5,000
532919	OTHER INSURANCE	\$4,590	\$0	\$4,590
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$118,775	\$0	\$118,775
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$2,000	\$0	\$2,000
533210	JANITORIAL SUPPLIES	\$3,800	\$0	\$3,800
533290	OTHER FACILITY & HARDWARE	\$429,000	\$0	\$429,000
533310	GASOLINE	\$45,500	\$0	\$45,500
533340	TIRES & TUBES	\$266,000	\$0	\$266,000
533350	MOTOR VEH REPLCEMNT PARTS	\$168,000	\$0	\$168,000
533510	CLOTHING & UNIFORMS	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$13,300	\$0	\$13,300
TOTAL SUPPLIES		\$928,500	\$0	\$928,500
534431	OTH STR-GENERAL CONTRACTS	\$200	\$0	\$200
534471	OTH STR-TESTING & BORING	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$450	\$0	\$450
535430	DEPRECIATION	\$22,119	\$0	\$22,119

Office of State Budget And Management
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0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,119	\$0	\$22,119
REQUIREMENTS		\$1,830,198	\$0	\$1,830,198
CHANGE IN FUND BALANCE		(\$1,830,198)	\$0	(\$1,830,198)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
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04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$895,394	\$0	\$895,394
531412	OT PAY - RECEIPTS	\$95,500	\$0	\$95,500
531462	EPA&SPA-LONGVTY PAY-REC	\$14,360	\$0	\$14,360
531511	SOCIAL SEC CONTRIB-APPRO	\$76,902	\$0	\$76,902
531521	REG RETIRE CONTRIB-APPRO	\$147,672	\$0	\$147,672
531561	MED INS CONTRIB-APPRO	\$130,440	\$0	\$130,440
531576	FLEXIBLE SPENDNG SVG ACCT	\$945	\$0	\$945
531664	NONTAX EMP CELL PH REIMB	\$1,184	\$0	\$1,184
TOTAL PERSONAL SERVICES		\$1,362,397	\$0	\$1,362,397
532140	OTH INFORMATION TECH SVCS	\$2,038	\$0	\$2,038
532210	ENRG SER -ELECTRICAL	\$280,000	\$0	\$280,000
532590	RENT/LEASE OTHER PROPERTY	\$24,000	\$0	\$24,000
532811	TELEPHONE SERVICE	\$3,300	\$0	\$3,300
532840	POSTAGE, FREIGHT & DELIV	\$25	\$0	\$25
532919	OTHER INSURANCE	\$51,866	\$0	\$51,866
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$361,479	\$0	\$361,479
533110	GENERAL OFFICE SUPPLIES	\$11,000	\$0	\$11,000
533120	DATA PROCESSING SUPPLIES	\$350	\$0	\$350
533150	SECURITY & SAFETY SUPP	\$1,250	\$0	\$1,250
533290	OTHER FACILITY & HARDWARE	\$50	\$0	\$50
533310	GASOLINE	\$360,000	\$0	\$360,000
533340	TIRES & TUBES	\$400	\$0	\$400
533350	MOTOR VEH REPLCEMNT PARTS	\$4,200	\$0	\$4,200
533510	CLOTHING & UNIFORMS	\$150	\$0	\$150
533900	OTHER MATERIALS & SUPP	\$2,600	\$0	\$2,600
TOTAL SUPPLIES		\$380,000	\$0	\$380,000
534431	OTH STR-GENERAL CONTRACTS	\$70	\$0	\$70
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70	\$0	\$70
535430	DEPRECIATION	\$1,306,885	\$0	\$1,306,885
535830	MEMBERSHIP DUES&SUBSCRIPT	\$271	\$0	\$271
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,307,156	\$0	\$1,307,156

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$3,411,102	\$0	\$3,411,102
RECEIPTS				
432001	FEDERAL GRANTS	\$51,500	\$0	\$51,500
TOTAL GRANTS		\$51,500	\$0	\$51,500
434160	PROF SVCS-ADMIN FEES	\$682	\$0	\$682
434170	UTILITY SALES & SERVICES	\$15,567	\$0	\$15,567
434190	OTHER SALES & SERVICES	\$10,934,883	\$0	\$10,934,883
434402	EQUIPMENT RENTAL RECOVER	\$39,534	\$0	\$39,534
TOTAL SALES,SERVICE & RENTALS		\$10,990,666	\$0	\$10,990,666
437900	DIRECT CHARGES TO WO/JO	\$181,637	\$0	\$181,637
TOTAL MISCELLANEOUS		\$181,637	\$0	\$181,637
RECEIPTS		\$11,223,803	\$0	\$11,223,803
CHANGE IN FUND BALANCE		\$7,812,701	\$0	\$7,812,701

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$388,466	\$0	\$388,466
531311	REG(N S) TEMP WAGES-APPR	\$54,912	\$0	\$54,912
531412	OT PAY - RECEIPTS	\$21,000	\$0	\$21,000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,357	\$0	\$10,357
531511	SOCIAL SEC CONTRIB-APPRO	\$32,116	\$0	\$32,116
531521	REG RETIRE CONTRIB-APPRO	\$61,672	\$0	\$61,672
531561	MED INS CONTRIB-APPRO	\$54,350	\$0	\$54,350
531576	FLEXIBLE SPENDNG SVG ACCT	\$427	\$0	\$427
TOTAL PERSONAL SERVICES		\$623,300	\$0	\$623,300
532140	OTH INFORMATION TECH SVCS	\$3,381	\$0	\$3,381
532174	WASTE DISPOSAL	\$140,000	\$0	\$140,000
532210	ENRG SER -ELECTRICAL	\$147,320	\$0	\$147,320
532230	ENRG SER -WATER & SEWER	\$59,676	\$0	\$59,676
532331	REPAIRS-MOTOR VEHICLES	\$250	\$0	\$250
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532511	RENT/LEASE -LAND	\$6,000	\$0	\$6,000
532590	RENT/LEASE OTHER PROPERTY	\$9,000	\$0	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$250	\$0	\$250
532919	OTHER INSURANCE	\$256,110	\$0	\$256,110
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$622,887	\$0	\$622,887
533110	GENERAL OFFICE SUPPLIES	\$3,200	\$0	\$3,200
533130	PHOTOGRAPHIC SUPPLIES	\$275	\$0	\$275
533150	SECURITY & SAFETY SUPP	\$1,307	\$0	\$1,307
533290	OTHER FACILITY & HARDWARE	\$1,000	\$0	\$1,000
533310	GASOLINE	\$30,408	\$0	\$30,408
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$0	\$250
533800	PURCHASES FOR RESALE	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$13,500	\$0	\$13,500
TOTAL SUPPLIES		\$50,190	\$0	\$50,190
535430	DEPRECIATION	\$1,567,646	\$0	\$1,567,646
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,567,646	\$0	\$1,567,646

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,864,023	\$0	\$2,864,023
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$21,794	\$0	\$21,794
434190	OTHER SALES & SERVICES	\$4,342,237	\$0	\$4,342,237
434402	EQUIPMENT RENTAL RECOVER	\$161,277	\$0	\$161,277
TOTAL SALES,SERVICE & RENTALS		\$4,525,308	\$0	\$4,525,308
437900	DIRECT CHARGES TO WO/JO	\$233,550	\$0	\$233,550
TOTAL MISCELLANEOUS		\$233,550	\$0	\$233,550
RECEIPTS		\$4,758,858	\$0	\$4,758,858
CHANGE IN FUND BALANCE		\$1,894,835	\$0	\$1,894,835

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$141,579	\$0	\$141,579
531412	OT PAY - RECEIPTS	\$6,500	\$0	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$1,445	\$0	\$1,445
531511	SOCIAL SEC CONTRIB-APPRO	\$11,439	\$0	\$11,439
531521	REG RETIRE CONTRIB-APPRO	\$21,965	\$0	\$21,965
531561	MED INS CONTRIB-APPRO	\$16,305	\$0	\$16,305
531576	FLEXIBLE SPENDNG SVG ACCT	\$480	\$0	\$480
TOTAL PERSONAL SERVICES		\$199,713	\$0	\$199,713
532150	ACADEMIC SERVICES	\$74,940	\$0	\$74,940
532188	LAWNS & GROUNDS SER AGREE	\$2,400	\$0	\$2,400
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
532210	ENRG SER -ELECTRICAL	\$38,965	\$0	\$38,965
532919	OTHER INSURANCE	\$18,796	\$0	\$18,796
TOTAL PURCHASED SERVICES		\$150,101	\$0	\$150,101
533310	GASOLINE	\$1,000	\$0	\$1,000
533340	TIRES & TUBES	\$400	\$0	\$400
TOTAL SUPPLIES		\$1,400	\$0	\$1,400
534471	OTH STR-TESTING & BORING	\$781	\$0	\$781
TOTAL PROPERTY, PLANT & EQUIPMENT		\$781	\$0	\$781
535430	DEPRECIATION	\$331,794	\$0	\$331,794
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$331,794	\$0	\$331,794
REQUIREMENTS		\$683,789	\$0	\$683,789
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$2,740	\$0	\$2,740
434190	OTHER SALES & SERVICES	\$2,570,485	\$0	\$2,570,485
434401	RENTAL INCOME	\$714,580	\$0	\$714,580
TOTAL SALES, SERVICE & RENTALS		\$3,287,805	\$0	\$3,287,805
RECEIPTS		\$3,287,805	\$0	\$3,287,805
CHANGE IN FUND BALANCE		\$2,604,016	\$0	\$2,604,016

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0230-Morehead City - Crane Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$194,536	\$0	\$194,536
531412	OT PAY - RECEIPTS	\$50,000	\$0	\$50,000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,889	\$0	\$2,889
531511	SOCIAL SEC CONTRIB-APPRO	\$18,928	\$0	\$18,928
531521	REG RETIRE CONTRIB-APPRO	\$36,347	\$0	\$36,347
531561	MED INS CONTRIB-APPRO	\$21,740	\$0	\$21,740
531576	FLEXIBLE SPENDNG SVG ACCT	\$193	\$0	\$193
TOTAL PERSONAL SERVICES		\$324,633	\$0	\$324,633
532150	ACADEMIC SERVICES	\$47,520	\$0	\$47,520
532160	ENGINEERING SERVICES	\$2,520	\$0	\$2,520
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$1,870	\$0	\$1,870
532721	LODGING - IN STATE	\$600	\$0	\$600
532919	OTHER INSURANCE	\$54,788	\$0	\$54,788
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$112,698	\$0	\$112,698
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$39,645	\$0	\$39,645
533310	GASOLINE	\$65,298	\$0	\$65,298
533350	MOTOR VEH REPLCEMNT PARTS	\$6,000	\$0	\$6,000
533900	OTHER MATERIALS & SUPP	\$6,550	\$0	\$6,550
TOTAL SUPPLIES		\$118,093	\$0	\$118,093
535430	DEPRECIATION	\$143,637	\$0	\$143,637
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$143,637	\$0	\$143,637
REQUIREMENTS		\$699,061	\$0	\$699,061
CHANGE IN FUND BALANCE		(\$699,061)	\$0	(\$699,061)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.000	0.000	4.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0240-Morehead City - Port Police and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531232	LEO SALARIES-RECPT	\$326,633	\$0	\$326,633
531412	OT PAY - RECEIPTS	\$65,000	\$0	\$65,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,463	\$0	\$1,463
531511	SOCIAL SEC CONTRIB-APPRO	\$30,072	\$0	\$30,072
531531	LEO RETIRE CONTRIB-APPRO	\$77,401	\$0	\$77,401
531561	MED INS CONTRIB-APPRO	\$43,480	\$0	\$43,480
531576	FLEXIBLE SPENDNG SVG ACCT	\$67	\$0	\$67
531664	NONTAX EMP CELL PH REIMB	\$900	\$0	\$900
TOTAL PERSONAL SERVICES		\$545,016	\$0	\$545,016
532140	OTH INFORMATION TECH SVCS	\$510	\$0	\$510
532175	SECURITY SERVICES	\$161,375	\$0	\$161,375
532714	TRANSP-GRND - IN STATE	\$18,287	\$0	\$18,287
532721	LODGING - IN STATE	\$316	\$0	\$316
532724	MEALS - IN STATE	\$240	\$0	\$240
532919	OTHER INSURANCE	\$3,859	\$0	\$3,859
532930	REGISTRATION FEES	\$25	\$0	\$25
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$186,612	\$0	\$186,612
533110	GENERAL OFFICE SUPPLIES	\$2,575	\$0	\$2,575
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$0	\$50
533210	JANITORIAL SUPPLIES	\$175	\$0	\$175
533280	ROAD SIGNS & SIGNALS	\$6,000	\$0	\$6,000
533290	OTHER FACILITY & HARDWARE	\$125	\$0	\$125
533310	GASOLINE	\$1,100	\$0	\$1,100
533350	MOTOR VEH REPLCEMNT PARTS	\$500	\$0	\$500
533510	CLOTHING & UNIFORMS	\$6,202	\$0	\$6,202
TOTAL SUPPLIES		\$16,727	\$0	\$16,727
534529	EQUIP-CUSTODY & SECURITY	\$4,546	\$0	\$4,546
534530	OTHER DP EQUIPMENT	(\$571)	\$0	(\$571)
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,975	\$0	\$3,975
535430	DEPRECIATION	\$66,148	\$0	\$66,148
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,034	\$0	\$2,034

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0240-Morehead City - Port Police and Security

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$68,182	\$0	\$68,182
REQUIREMENTS		\$820,512	\$0	\$820,512
RECEIPTS				
434190	OTHER SALES & SERVICES	\$10,240	\$0	\$10,240
TOTAL SALES,SERVICE & RENTALS		\$10,240	\$0	\$10,240
RECEIPTS		\$10,240	\$0	\$10,240
CHANGE IN FUND BALANCE		(\$810,272)	\$0	(\$810,272)

Position Counts

REQUIREMENTS				
531232	LEO SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$306,935	\$0	\$306,935
531412	OT PAY - RECEIPTS	\$4,400	\$0	\$4,400
531462	EPA&SPA-LONGVTY PAY-REC	\$6,355	\$0	\$6,355
531511	SOCIAL SEC CONTRIB-APPRO	\$24,303	\$0	\$24,303
531521	REG RETIRE CONTRIB-APPRO	\$46,669	\$0	\$46,669
531561	MED INS CONTRIB-APPRO	\$38,045	\$0	\$38,045
531576	FLEXIBLE SPENDNG SVG ACCT	\$54	\$0	\$54
TOTAL PERSONAL SERVICES		\$426,761	\$0	\$426,761
532140	OTH INFORMATION TECH SVCS	\$271	\$0	\$271
532150	ACADEMIC SERVICES	\$300,000	\$0	\$300,000
532160	ENGINEERING SERVICES	\$24,771	\$0	\$24,771
532173	JANITORIAL SERVICES	\$5,753	\$0	\$5,753
532187	PEST CONTROL AGREEMENT	\$430	\$0	\$430
532188	LAWNS & GROUNDS SER AGREE	\$10,620	\$0	\$10,620
532199	MISC CONTRACTUAL SERVICES	\$6,490	\$0	\$6,490
532230	ENRG SER -WATER & SEWER	\$11,796	\$0	\$11,796
532310	REPAIRS-BUILDINGS	\$39,390	\$0	\$39,390
532333	REPAIRS-OTHER EQUIPMENT	\$2,559	\$0	\$2,559
532590	RENT/LEASE OTHER PROPERTY	\$5,875	\$0	\$5,875
532724	MEALS - IN STATE	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$50	\$0	\$50
532919	OTHER INSURANCE	\$2,230	\$0	\$2,230
532942	OTHER EMP EDUCATIONAL EXP	\$720	\$0	\$720
TOTAL PURCHASED SERVICES		\$411,055	\$0	\$411,055
533110	GENERAL OFFICE SUPPLIES	\$357	\$0	\$357
533150	SECURITY & SAFETY SUPP	\$1,500	\$0	\$1,500
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,185	\$0	\$1,185
533261	ASPHALT & TAR SUPPLIES	\$1,059	\$0	\$1,059
533280	ROAD SIGNS & SIGNALS	\$929	\$0	\$929
533290	OTHER FACILITY & HARDWARE	\$3,865	\$0	\$3,865
533310	GASOLINE	\$3,370	\$0	\$3,370
533340	TIRES & TUBES	\$1,200	\$0	\$1,200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533350	MOTOR VEH REPLCEMNT PARTS	\$1,033	\$0	\$1,033
533900	OTHER MATERIALS & SUPP	\$18,602	\$0	\$18,602
TOTAL SUPPLIES		\$33,100	\$0	\$33,100
534431	OTH STR-GENERAL CONTRACTS	\$14	\$0	\$14
534471	OTH STR-TESTING & BORING	\$3,884	\$0	\$3,884
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,898	\$0	\$3,898
535120	LICENSES & PERMIT COSTS	\$150	\$0	\$150
535430	DEPRECIATION	\$16,783	\$0	\$16,783
535440	AMORTIZATION-DO NOT USE	\$50,000	\$0	\$50,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$780	\$0	\$780
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$67,713	\$0	\$67,713
REQUIREMENTS		\$942,527	\$0	\$942,527
CHANGE IN FUND BALANCE		(\$942,527)	\$0	(\$942,527)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04210-Transportation - NC Ports Authority

0246-Morehead City - Port Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$135,355	\$0	\$135,355
531462	EPA&SPA-LONGVTY PAY-REC	\$6,091	\$0	\$6,091
531511	SOCIAL SEC CONTRIB-APPRO	\$10,821	\$0	\$10,821
531521	REG RETIRE CONTRIB-APPRO	\$20,778	\$0	\$20,778
531561	MED INS CONTRIB-APPRO	\$10,870	\$0	\$10,870
531576	FLEXIBLE SPENDNG SVG ACCT	\$53	\$0	\$53
531664	NONTAX EMP CELL PH REIMB	\$1,020	\$0	\$1,020
TOTAL PERSONAL SERVICES		\$184,988	\$0	\$184,988
532140	OTH INFORMATION TECH SVCS	\$666	\$0	\$666
532714	TRANSP-GRND - IN STATE	\$1,528	\$0	\$1,528
532811	TELEPHONE SERVICE	\$18,855	\$0	\$18,855
532812	TELECOMMUN DATA CHRG	\$932	\$0	\$932
532840	POSTAGE, FREIGHT & DELIV	\$981	\$0	\$981
532919	OTHER INSURANCE	\$1,107	\$0	\$1,107
TOTAL PURCHASED SERVICES		\$24,069	\$0	\$24,069
533110	GENERAL OFFICE SUPPLIES	\$2,100	\$0	\$2,100
533310	GASOLINE	\$525	\$0	\$525
TOTAL SUPPLIES		\$2,625	\$0	\$2,625
535430	DEPRECIATION	\$1,633	\$0	\$1,633
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,845	\$0	\$2,845
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,478	\$0	\$4,478
REQUIREMENTS		\$216,160	\$0	\$216,160
CHANGE IN FUND BALANCE		(\$216,160)	\$0	(\$216,160)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$180,474	\$0	\$180,474
531412	OT PAY - RECEIPTS	\$1,714	\$0	\$1,714
531462	EPA&SPA-LONGVTY PAY-REC	\$1,652	\$0	\$1,652
531511	SOCIAL SEC CONTRIB-APPRO	\$14,064	\$0	\$14,064
531521	REG RETIRE CONTRIB-APPRO	\$27,006	\$0	\$27,006
531561	MED INS CONTRIB-APPRO	\$21,740	\$0	\$21,740
531576	FLEXIBLE SPENDNG SVG ACCT	\$150	\$0	\$150
TOTAL PERSONAL SERVICES		\$246,800	\$0	\$246,800
532140	OTH INFORMATION TECH SVCS	\$17	\$0	\$17
532174	WASTE DISPOSAL	\$3,598	\$0	\$3,598
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,151	\$0	\$5,151
532590	RENT/LEASE OTHER PROPERTY	\$2,275	\$0	\$2,275
532724	MEALS - IN STATE	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$192	\$0	\$192
TOTAL PURCHASED SERVICES		\$15,783	\$0	\$15,783
533110	GENERAL OFFICE SUPPLIES	\$150	\$0	\$150
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$90,000	\$0	\$90,000
533310	GASOLINE	\$8,525	\$0	\$8,525
533340	TIRES & TUBES	\$7,200	\$0	\$7,200
533350	MOTOR VEH REPLCEMNT PARTS	\$8,400	\$0	\$8,400
533900	OTHER MATERIALS & SUPP	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$116,275	\$0	\$116,275
534431	OTH STR-GENERAL CONTRACTS	\$25	\$0	\$25
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25	\$0	\$25
REQUIREMENTS		\$378,883	\$0	\$378,883
CHANGE IN FUND BALANCE		(\$378,883)	\$0	(\$378,883)

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0270-Morehead City - Maritime Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532173	JANITORIAL SERVICES	\$28,206	\$0	\$28,206
532187	PEST CONTROL AGREEMENT	\$120	\$0	\$120
532188	LAWNS & GROUNDS SER AGREE	\$8,580	\$0	\$8,580
532210	ENRG SER -ELECTRICAL	\$38,968	\$0	\$38,968
532230	ENRG SER -WATER & SEWER	\$7,152	\$0	\$7,152
532310	REPAIRS-BUILDINGS	\$1,296	\$0	\$1,296
532333	REPAIRS-OTHER EQUIPMENT	\$8,000	\$0	\$8,000
532590	RENT/LEASE OTHER PROPERTY	\$660	\$0	\$660
532840	POSTAGE, FREIGHT & DELIV	\$678	\$0	\$678
532919	OTHER INSURANCE	\$9,966	\$0	\$9,966
TOTAL PURCHASED SERVICES		\$103,626	\$0	\$103,626
533150	SECURITY & SAFETY SUPP	\$237	\$0	\$237
533290	OTHER FACILITY & HARDWARE	\$2,142	\$0	\$2,142
533900	OTHER MATERIALS & SUPP	\$11,358	\$0	\$11,358
TOTAL SUPPLIES		\$13,737	\$0	\$13,737
535430	DEPRECIATION	\$24,015	\$0	\$24,015
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,015	\$0	\$24,015
REQUIREMENTS		\$141,378	\$0	\$141,378
CHANGE IN FUND BALANCE		(\$141,378)	\$0	(\$141,378)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$505,045	\$0	\$505,045
531412	OT PAY - RECEIPTS	\$252,000	\$0	\$252,000
531432	SHIFT PREM PAY - RECEIPTS	\$20,000	\$0	\$20,000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,364	\$0	\$11,364
531511	SOCIAL SEC CONTRIB-APPRO	\$60,313	\$0	\$60,313
531521	REG RETIRE CONTRIB-APPRO	\$115,817	\$0	\$115,817
531561	MED INS CONTRIB-APPRO	\$59,785	\$0	\$59,785
531574	ADDITIONL EMPLOYEE BENFITS	\$976	\$0	\$976
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$0	\$475
TOTAL PERSONAL SERVICES		\$1,025,775	\$0	\$1,025,775
532140	OTH INFORMATION TECH SVCS	\$1,543	\$0	\$1,543
532173	JANITORIAL SERVICES	\$3,600	\$0	\$3,600
532174	WASTE DISPOSAL	\$6,360	\$0	\$6,360
532199	MISC CONTRACTUAL SERVICES	\$1,232	\$0	\$1,232
532210	ENRG SER -ELECTRICAL	\$252,733	\$0	\$252,733
532333	REPAIRS-OTHER EQUIPMENT	\$35,000	\$0	\$35,000
532590	RENT/LEASE OTHER PROPERTY	\$108,054	\$0	\$108,054
532721	LODGING - IN STATE	\$960	\$0	\$960
532724	MEALS - IN STATE	\$600	\$0	\$600
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$1,218	\$0	\$1,218
532850	PRINT,BIND,DUPLICATE	\$180	\$0	\$180
532919	OTHER INSURANCE	\$336,454	\$0	\$336,454
532942	OTHER EMP EDUCATIONAL EXP	\$4,164	\$0	\$4,164
TOTAL PURCHASED SERVICES		\$754,498	\$0	\$754,498
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$0	\$2,400
533150	SECURITY & SAFETY SUPP	\$1,200	\$0	\$1,200
533210	JANITORIAL SUPPLIES	\$300	\$0	\$300
533290	OTHER FACILITY & HARDWARE	\$36,816	\$0	\$36,816
533310	GASOLINE	\$46,096	\$0	\$46,096
533340	TIRES & TUBES	\$1,680	\$0	\$1,680
533350	MOTOR VEH REPLCEMNT PARTS	\$7,200	\$0	\$7,200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$94,640	\$0	\$94,640
TOTAL SUPPLIES		\$190,332	\$0	\$190,332
534431	OTH STR-GENERAL CONTRACTS	\$20	\$0	\$20
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20	\$0	\$20
535830	MEMBERSHIP DUES&SUBSCRIPT	\$240	\$0	\$240
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$240	\$0	\$240
REQUIREMENTS		\$1,970,865	\$0	\$1,970,865
RECEIPTS				
434190	OTHER SALES & SERVICES	\$681,892	\$0	\$681,892
434401	RENTAL INCOME	\$1,438,800	\$0	\$1,438,800
TOTAL SALES, SERVICE & RENTALS		\$2,120,692	\$0	\$2,120,692
437900	DIRECT CHARGES TO WO/JO	\$2,094,463	\$0	\$2,094,463
TOTAL MISCELLANEOUS		\$2,094,463	\$0	\$2,094,463
RECEIPTS		\$4,215,155	\$0	\$4,215,155
CHANGE IN FUND BALANCE		\$2,244,290	\$0	\$2,244,290

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0330-Executive Department

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$631,829	\$0	\$631,829
531412	OT PAY - RECEIPTS	\$250	\$0	\$250
531511	SOCIAL SEC CONTRIB-APPRO	\$39,780	\$0	\$39,780
531521	REG RETIRE CONTRIB-APPRO	\$92,853	\$0	\$92,853
531561	MED INS CONTRIB-APPRO	\$27,175	\$0	\$27,175
531576	FLEXIBLE SPENDNG SVG ACCT	\$155	\$0	\$155
531651	COMPENSATION TO BOARD MEM	\$2,400	\$0	\$2,400
531664	NONTAX EMP CELL PH REIMB	\$3,336	\$0	\$3,336
TOTAL PERSONAL SERVICES		\$797,778	\$0	\$797,778
532110	LEGAL SERVICES	\$45,000	\$0	\$45,000
532140	OTH INFORMATION TECH SVCS	\$1,809	\$0	\$1,809
532199	MISC CONTRACTUAL SERVICES	\$286,000	\$0	\$286,000
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$0	\$300
532711	TRANSP AIR - IN STATE	\$400	\$0	\$400
532712	TRANS AIR-OUT STATE,IN US	\$4,600	\$0	\$4,600
532713	TRANSP AIR-OUT OF COUNTRY	\$20,000	\$0	\$20,000
532714	TRANSP-GRND - IN STATE	\$14,600	\$0	\$14,600
532715	TRANS GRND-OUT STA,IN US	\$700	\$0	\$700
532716	TRANS GRND-OUT OF COUNTRY	\$100	\$0	\$100
532721	LODGING - IN STATE	\$8,160	\$0	\$8,160
532722	LODGING-OUT STATE, IN US	\$5,600	\$0	\$5,600
532723	LODGING-OUT OF COUNTRY	\$2,750	\$0	\$2,750
532724	MEALS - IN STATE	\$1,860	\$0	\$1,860
532725	MEALS-OUT OF STATE,IN US	\$1,320	\$0	\$1,320
532726	MEALS - OUT OF COUNTRY	\$600	\$0	\$600
532727	MISC - IN STATE	\$275	\$0	\$275
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532729	MISC - OUT OF COUNTRY	\$350	\$0	\$350
532731	BD/NON-EMPLOYEE TRANSP	\$13,000	\$0	\$13,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,880	\$0	\$4,880
532811	TELEPHONE SERVICE	\$3,100	\$0	\$3,100
532813	TELECONFERENCE CHARGES	\$10,000	\$0	\$10,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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0330-Executive Department

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$3,100	\$0	\$3,100
532919	OTHER INSURANCE	\$76	\$0	\$76
532930	REGISTRATION FEES	\$5,400	\$0	\$5,400
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$434,280	\$0	\$434,280
533110	GENERAL OFFICE SUPPLIES	\$4,500	\$0	\$4,500
533130	PHOTOGRAPHIC SUPPLIES	\$550	\$0	\$550
533310	GASOLINE	\$1,600	\$0	\$1,600
533350	MOTOR VEH REPLCEMNT PARTS	\$350	\$0	\$350
TOTAL SUPPLIES		\$7,000	\$0	\$7,000
535430	DEPRECIATION	\$545	\$0	\$545
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,500	\$0	\$27,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$28,045	\$0	\$28,045
REQUIREMENTS		\$1,267,103	\$0	\$1,267,103
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$89,268	\$0	\$89,268
TOTAL MISCELLANEOUS		\$89,268	\$0	\$89,268
RECEIPTS		\$89,268	\$0	\$89,268
CHANGE IN FUND BALANCE		(\$1,177,835)	\$0	(\$1,177,835)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0340-Finance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$776,816	\$0	\$776,816
531412	OT PAY - RECEIPTS	\$5,000	\$0	\$5,000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,328	\$0	\$10,328
531511	SOCIAL SEC CONTRIB-APPRO	\$60,599	\$0	\$60,599
531521	REG RETIRE CONTRIB-APPRO	\$116,366	\$0	\$116,366
531561	MED INS CONTRIB-APPRO	\$74,731	\$0	\$74,731
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,619	\$0	\$1,619
531664	NONTAX EMP CELL PH REIMB	\$1,728	\$0	\$1,728
TOTAL PERSONAL SERVICES		\$1,047,187	\$0	\$1,047,187
532120	FINAN/AUDIT SERVICES	\$40,000	\$0	\$40,000
532140	OTH INFORMATION TECH SVCS	\$2,601	\$0	\$2,601
532160	ENGINEERING SERVICES	\$300	\$0	\$300
532174	WASTE DISPOSAL	\$350	\$0	\$350
532199	MISC CONTRACTUAL SERVICES	\$30,020	\$0	\$30,020
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,004	\$0	\$2,004
532590	RENT/LEASE OTHER PROPERTY	\$1,080	\$0	\$1,080
532712	TRANS AIR-OUT STATE,IN US	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$34,023	\$0	\$34,023
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,750	\$0	\$1,750
532724	MEALS - IN STATE	\$400	\$0	\$400
532725	MEALS-OUT OF STATE,IN US	\$360	\$0	\$360
532727	MISC - IN STATE	\$180	\$0	\$180
532811	TELEPHONE SERVICE	\$5,600	\$0	\$5,600
532840	POSTAGE, FREIGHT & DELIV	\$3,550	\$0	\$3,550
532919	OTHER INSURANCE	\$1,191	\$0	\$1,191
532930	REGISTRATION FEES	\$4,100	\$0	\$4,100
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$130,909	\$0	\$130,909
533110	GENERAL OFFICE SUPPLIES	\$7,125	\$0	\$7,125
533280	ROAD SIGNS & SIGNALS	\$50	\$0	\$50

**Office of State Budget And Management
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0340-Finance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533310	GASOLINE	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$225	\$0	\$225
533900	OTHER MATERIALS & SUPP	\$70	\$0	\$70
TOTAL SUPPLIES		\$8,470	\$0	\$8,470
534130	APPRAISALS&SURVEYS-LAND	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
535430	DEPRECIATION	\$1,267	\$0	\$1,267
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,603	\$0	\$3,603
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,870	\$0	\$4,870
REQUIREMENTS		\$1,196,436	\$0	\$1,196,436
CHANGE IN FUND BALANCE		(\$1,196,436)	\$0	(\$1,196,436)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0345-Human Resources

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$360,710	\$0	\$360,710
531412	OT PAY - RECEIPTS	\$120	\$0	\$120
531462	EPA&SPA-LONGVTY PAY-REC	\$4,094	\$0	\$4,094
531511	SOCIAL SEC CONTRIB-APPRO	\$27,289	\$0	\$27,289
531521	REG RETIRE CONTRIB-APPRO	\$53,607	\$0	\$53,607
531561	MED INS CONTRIB-APPRO	\$27,175	\$0	\$27,175
531572	UNEMP COMP PAYMNTS TO DES	\$15,000	\$0	\$15,000
531573	WORKER COMP PREMIUMS	\$312,000	\$0	\$312,000
531574	ADDITIONL EMPLOYEE BENFITS	\$114,200	\$0	\$114,200
531664	NONTAX EMP CELL PH REIMB	\$3,500	\$0	\$3,500
TOTAL PERSONAL SERVICES		\$917,695	\$0	\$917,695
532140	OTH INFORMATION TECH SVCS	\$1,240	\$0	\$1,240
532160	ENGINEERING SERVICES	\$8,000	\$0	\$8,000
532199	MISC CONTRACTUAL SERVICES	\$78,000	\$0	\$78,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$7,950	\$0	\$7,950
532714	TRANSP-GRND - IN STATE	\$5,400	\$0	\$5,400
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,500	\$0	\$2,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$750	\$0	\$750
532725	MEALS-OUT OF STATE,IN US	\$350	\$0	\$350
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$1,260	\$0	\$1,260
532840	POSTAGE, FREIGHT & DELIV	\$550	\$0	\$550
532919	OTHER INSURANCE	\$3,562	\$0	\$3,562
532930	REGISTRATION FEES	\$3,000	\$0	\$3,000
532942	OTHER EMP EDUCATIONAL EXP	\$26,500	\$0	\$26,500
TOTAL PURCHASED SERVICES		\$140,962	\$0	\$140,962
533110	GENERAL OFFICE SUPPLIES	\$2,600	\$0	\$2,600
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$2,700	\$0	\$2,700

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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0345-Human Resources

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,950	\$0	\$7,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,950	\$0	\$7,950
REQUIREMENTS		\$1,069,307	\$0	\$1,069,307
CHANGE IN FUND BALANCE		(\$1,069,307)	\$0	(\$1,069,307)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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04210-Transportation - NC Ports Authority

0350-Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$666,843	\$0	\$666,843
531462	EPA&SPA-LONGVTY PAY-REC	\$10,445	\$0	\$10,445
531511	SOCIAL SEC CONTRIB-APPRO	\$51,813	\$0	\$51,813
531521	REG RETIRE CONTRIB-APPRO	\$99,494	\$0	\$99,494
531561	MED INS CONTRIB-APPRO	\$54,350	\$0	\$54,350
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,556	\$0	\$1,556
531664	NONTAX EMP CELL PH REIMB	\$10,200	\$0	\$10,200
TOTAL PERSONAL SERVICES		\$894,701	\$0	\$894,701
532140	OTH INFORMATION TECH SVCS	\$212	\$0	\$212
532160	ENGINEERING SERVICES	\$95,000	\$0	\$95,000
532174	WASTE DISPOSAL	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$20,000	\$0	\$20,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$746,944	\$0	\$746,944
532721	LODGING - IN STATE	\$4,000	\$0	\$4,000
532724	MEALS - IN STATE	\$2,000	\$0	\$2,000
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$16,140	\$0	\$16,140
532812	TELECOMMUN DATA CHRG	\$111,000	\$0	\$111,000
532840	POSTAGE, FREIGHT & DELIV	\$600	\$0	\$600
532919	OTHER INSURANCE	\$5,694	\$0	\$5,694
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES		\$1,016,190	\$0	\$1,016,190
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533120	DATA PROCESSING SUPPLIES	\$95,000	\$0	\$95,000
TOTAL SUPPLIES		\$96,000	\$0	\$96,000
534511	FURN-OFFICE	\$900	\$0	\$900
534710	COMPUTER SOFTWARE	\$37,145	\$0	\$37,145
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,045	\$0	\$38,045
535430	DEPRECIATION	\$493,362	\$0	\$493,362
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$493,862	\$0	\$493,862

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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0350-Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,538,798	\$0	\$2,538,798
CHANGE IN FUND BALANCE		(\$2,538,798)	\$0	(\$2,538,798)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
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Detail by Fund
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04210-Transportation - NC Ports Authority

0355-Purchasing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$233,318	\$0	\$233,318
531462	EPA&SPA-LONGVTY PAY-REC	\$2,350	\$0	\$2,350
531511	SOCIAL SEC CONTRIB-APPRO	\$18,029	\$0	\$18,029
531521	REG RETIRE CONTRIB-APPRO	\$34,620	\$0	\$34,620
531561	MED INS CONTRIB-APPRO	\$21,740	\$0	\$21,740
531664	NONTAX EMP CELL PH REIMB	\$1,020	\$0	\$1,020
TOTAL PERSONAL SERVICES		\$311,077	\$0	\$311,077
532140	OTH INFORMATION TECH SVCS	\$1,383	\$0	\$1,383
532173	JANITORIAL SERVICES	\$19,930	\$0	\$19,930
532188	LAWNS & GROUNDS SER AGREE	\$6,000	\$0	\$6,000
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$6,692	\$0	\$6,692
532230	ENRG SER -WATER & SEWER	\$1,555	\$0	\$1,555
532333	REPAIRS-OTHER EQUIPMENT	\$900	\$0	\$900
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,537	\$0	\$1,537
532712	TRANS AIR-OUT STATE,IN US	\$900	\$0	\$900
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$1,495	\$0	\$1,495
532722	LODGING-OUT STATE, IN US	\$1,350	\$0	\$1,350
532724	MEALS - IN STATE	\$400	\$0	\$400
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532919	OTHER INSURANCE	\$4,059	\$0	\$4,059
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$56,401	\$0	\$56,401
533110	GENERAL OFFICE SUPPLIES	\$2,400	\$0	\$2,400
533150	SECURITY & SAFETY SUPP	\$75	\$0	\$75
533350	MOTOR VEH REPLCEMNT PARTS	\$325	\$0	\$325

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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0355-Purchasing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$2,800	\$0	\$2,800
534431	OTH STR-GENERAL CONTRACTS	\$4,250	\$0	\$4,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,250	\$0	\$4,250
535430	DEPRECIATION	\$16,975	\$0	\$16,975
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,775	\$0	\$18,775
REQUIREMENTS		\$393,303	\$0	\$393,303
CHANGE IN FUND BALANCE		(\$393,303)	\$0	(\$393,303)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0360-External Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$185,052	\$0	\$185,052
531462	EPA&SPA-LONGVTY PAY-REC	\$1,924	\$0	\$1,924
531511	SOCIAL SEC CONTRIB-APPRO	\$14,304	\$0	\$14,304
531521	REG RETIRE CONTRIB-APPRO	\$27,467	\$0	\$27,467
531561	MED INS CONTRIB-APPRO	\$13,588	\$0	\$13,588
531576	FLEXIBLE SPENDNG SVG ACCT	\$160	\$0	\$160
531664	NONTAX EMP CELL PH REIMB	\$1,447	\$0	\$1,447
TOTAL PERSONAL SERVICES		\$243,942	\$0	\$243,942
532140	OTH INFORMATION TECH SVCS	\$1,037	\$0	\$1,037
532199	MISC CONTRACTUAL SERVICES	\$11,000	\$0	\$11,000
532714	TRANSP-GRND - IN STATE	\$750	\$0	\$750
532715	TRANS GRND-OUT STA,IN US	\$120	\$0	\$120
532721	LODGING - IN STATE	\$120	\$0	\$120
532722	LODGING-OUT STATE, IN US	\$650	\$0	\$650
532724	MEALS - IN STATE	\$1,619	\$0	\$1,619
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532727	MISC - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,140	\$0	\$1,140
532813	TELECONFERENCE CHARGES	\$500	\$0	\$500
532840	POSTAGE, FREIGHT & DELIV	\$20	\$0	\$20
532860	ADVERTISING	\$355,000	\$0	\$355,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$374,056	\$0	\$374,056
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$557	\$0	\$557
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$557	\$0	\$557
REQUIREMENTS		\$621,055	\$0	\$621,055
CHANGE IN FUND BALANCE		(\$621,055)	\$0	(\$621,055)

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0370-Wilmington - Maritime Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$6	\$0	\$6
532160	ENGINEERING SERVICES	\$3,020	\$0	\$3,020
532173	JANITORIAL SERVICES	\$26,151	\$0	\$26,151
532174	WASTE DISPOSAL	\$1,260	\$0	\$1,260
532187	PEST CONTROL AGREEMENT	\$200	\$0	\$200
532188	LAWNS & GROUNDS SER AGREE	\$9,960	\$0	\$9,960
532210	ENRG SER -ELECTRICAL	\$51,942	\$0	\$51,942
532230	ENRG SER -WATER & SEWER	\$7,342	\$0	\$7,342
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$0	\$400
532430	MAINT AGREEMENT-EQUIP	\$6,616	\$0	\$6,616
532590	RENT/LEASE OTHER PROPERTY	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$1,700	\$0	\$1,700
532840	POSTAGE, FREIGHT & DELIV	\$4,070	\$0	\$4,070
532919	OTHER INSURANCE	\$15,707	\$0	\$15,707
TOTAL PURCHASED SERVICES		\$129,124	\$0	\$129,124
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533150	SECURITY & SAFETY SUPP	\$1,700	\$0	\$1,700
533210	JANITORIAL SUPPLIES	\$70	\$0	\$70
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$4,032	\$0	\$4,032
TOTAL SUPPLIES		\$6,202	\$0	\$6,202
534431	OTH STR-GENERAL CONTRACTS	\$78	\$0	\$78
534471	OTH STR-TESTING & BORING	\$110	\$0	\$110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$188	\$0	\$188
535430	DEPRECIATION	\$59,747	\$0	\$59,747
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$59,747	\$0	\$59,747
REQUIREMENTS		\$195,261	\$0	\$195,261
CHANGE IN FUND BALANCE		(\$195,261)	\$0	(\$195,261)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0380-Business Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$707,901	\$0	\$707,901
531462	EPA&SPA-LONGVTY PAY-REC	\$7,517	\$0	\$7,517
531511	SOCIAL SEC CONTRIB-APPRO	\$53,552	\$0	\$53,552
531521	REG RETIRE CONTRIB-APPRO	\$105,095	\$0	\$105,095
531561	MED INS CONTRIB-APPRO	\$44,839	\$0	\$44,839
531576	FLEXIBLE SPENDNG SVG ACCT	\$665	\$0	\$665
531664	NONTAX EMP CELL PH REIMB	\$9,100	\$0	\$9,100
TOTAL PERSONAL SERVICES		\$928,669	\$0	\$928,669
532140	OTH INFORMATION TECH SVCS	\$1,758	\$0	\$1,758
532199	MISC CONTRACTUAL SERVICES	\$217,550	\$0	\$217,550
532712	TRANS AIR-OUT STATE,IN US	\$19,000	\$0	\$19,000
532713	TRANSP AIR-OUT OF COUNTRY	\$66,200	\$0	\$66,200
532714	TRANSP-GRND - IN STATE	\$7,800	\$0	\$7,800
532715	TRANS GRND-OUT STA,IN US	\$900	\$0	\$900
532716	TRANS GRND-OUT OF COUNTRY	\$3,450	\$0	\$3,450
532721	LODGING - IN STATE	\$12,000	\$0	\$12,000
532722	LODGING-OUT STATE, IN US	\$14,400	\$0	\$14,400
532723	LODGING-OUT OF COUNTRY	\$20,000	\$0	\$20,000
532724	MEALS - IN STATE	\$4,200	\$0	\$4,200
532725	MEALS-OUT OF STATE,IN US	\$3,830	\$0	\$3,830
532726	MEALS - OUT OF COUNTRY	\$4,800	\$0	\$4,800
532729	MISC - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$2,250	\$0	\$2,250
532930	REGISTRATION FEES	\$7,360	\$0	\$7,360
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$391,598	\$0	\$391,598
533110	GENERAL OFFICE SUPPLIES	\$1,900	\$0	\$1,900
533120	DATA PROCESSING SUPPLIES	\$1,400	\$0	\$1,400
533310	GASOLINE	\$100	\$0	\$100
TOTAL SUPPLIES		\$3,400	\$0	\$3,400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,375	\$0	\$6,375

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

0380-Business Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,375	\$0	\$6,375
REQUIREMENTS		\$1,330,042	\$0	\$1,330,042
CHANGE IN FUND BALANCE		(\$1,330,042)	\$0	(\$1,330,042)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0385-Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$56,576	\$0	\$56,576
531511	SOCIAL SEC CONTRIB-APPRO	\$4,328	\$0	\$4,328
531521	REG RETIRE CONTRIB-APPRO	\$8,311	\$0	\$8,311
531561	MED INS CONTRIB-APPRO	\$5,435	\$0	\$5,435
531664	NONTAX EMP CELL PH REIMB	\$580	\$0	\$580
TOTAL PERSONAL SERVICES		\$75,230	\$0	\$75,230
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$6,250	\$0	\$6,250
532721	LODGING - IN STATE	\$250	\$0	\$250
532724	MEALS - IN STATE	\$310	\$0	\$310
532811	TELEPHONE SERVICE	\$580	\$0	\$580
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$10,890	\$0	\$10,890
533110	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
533150	SECURITY & SAFETY SUPP	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,350	\$0	\$20,350
535830	MEMBERSHIP DUES&SUBSCRIPT	\$400	\$0	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400	\$0	\$400
REQUIREMENTS		\$106,870	\$0	\$106,870
CHANGE IN FUND BALANCE		(\$106,870)	\$0	(\$106,870)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0390-Engineering

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$592,688	\$0	\$592,688
531462	EPA&SPA-LONGVTY PAY-REC	\$12,568	\$0	\$12,568
531511	SOCIAL SEC CONTRIB-APPRO	\$45,897	\$0	\$45,897
531521	REG RETIRE CONTRIB-APPRO	\$88,912	\$0	\$88,912
531561	MED INS CONTRIB-APPRO	\$48,915	\$0	\$48,915
531576	FLEXIBLE SPENDNG SVG ACCT	\$339	\$0	\$339
531664	NONTAX EMP CELL PH REIMB	\$6,561	\$0	\$6,561
TOTAL PERSONAL SERVICES		\$795,880	\$0	\$795,880
532140	OTH INFORMATION TECH SVCS	\$1,993	\$0	\$1,993
532150	ACADEMIC SERVICES	\$350	\$0	\$350
532173	JANITORIAL SERVICES	\$18,000	\$0	\$18,000
532175	SECURITY SERVICES	\$550	\$0	\$550
532188	LAWNS & GROUNDS SER AGREE	\$3,750	\$0	\$3,750
532199	MISC CONTRACTUAL SERVICES	\$250	\$0	\$250
532210	ENRG SER -ELECTRICAL	\$8,644	\$0	\$8,644
532230	ENRG SER -WATER & SEWER	\$1,312	\$0	\$1,312
532310	REPAIRS-BUILDINGS	\$2,500	\$0	\$2,500
532333	REPAIRS-OTHER EQUIPMENT	\$250	\$0	\$250
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$1,200	\$0	\$1,200
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$400	\$0	\$400
532811	TELEPHONE SERVICE	\$3,550	\$0	\$3,550
532813	TELECONFERENCE CHARGES	\$200	\$0	\$200
532819	TELEPHONE WIRING SVC CHRG	\$130	\$0	\$130
532840	POSTAGE, FREIGHT & DELIV	\$470	\$0	\$470
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
532919	OTHER INSURANCE	\$3,126	\$0	\$3,126

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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0390-Engineering

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$2,500	\$0	\$2,500
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$54,475	\$0	\$54,475
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$250	\$0	\$250
533210	JANITORIAL SUPPLIES	\$100	\$0	\$100
533310	GASOLINE	\$2,500	\$0	\$2,500
533340	TIRES & TUBES	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$100	\$0	\$100
533510	CLOTHING & UNIFORMS	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$30	\$0	\$30
TOTAL SUPPLIES		\$7,680	\$0	\$7,680
535120	LICENSES & PERMIT COSTS	\$5,400	\$0	\$5,400
535430	DEPRECIATION	\$70,487	\$0	\$70,487
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$77,887	\$0	\$77,887
REQUIREMENTS		\$935,922	\$0	\$935,922
CHANGE IN FUND BALANCE		(\$935,922)	\$0	(\$935,922)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0395-Maritime Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$251,988	\$0	\$251,988
531462	EPA&SPA-LONGVTY PAY-REC	\$3,780	\$0	\$3,780
531511	SOCIAL SEC CONTRIB-APPRO	\$17,065	\$0	\$17,065
531521	REG RETIRE CONTRIB-APPRO	\$37,572	\$0	\$37,572
531561	MED INS CONTRIB-APPRO	\$10,870	\$0	\$10,870
531664	NONTAX EMP CELL PH REIMB	\$3,300	\$0	\$3,300
TOTAL PERSONAL SERVICES		\$324,575	\$0	\$324,575
532140	OTH INFORMATION TECH SVCS	\$477	\$0	\$477
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532712	TRANS AIR-OUT STATE,IN US	\$1,800	\$0	\$1,800
532713	TRANSP AIR-OUT OF COUNTRY	\$7,500	\$0	\$7,500
532714	TRANSP-GRND - IN STATE	\$7,100	\$0	\$7,100
532716	TRANS GRND-OUT OF COUNTRY	\$400	\$0	\$400
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$1,800	\$0	\$1,800
532723	LODGING-OUT OF COUNTRY	\$2,100	\$0	\$2,100
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$450	\$0	\$450
532726	MEALS - OUT OF COUNTRY	\$700	\$0	\$700
532727	MISC - IN STATE	\$100	\$0	\$100
532729	MISC - OUT OF COUNTRY	\$250	\$0	\$250
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$76	\$0	\$76
532930	REGISTRATION FEES	\$3,700	\$0	\$3,700
TOTAL PURCHASED SERVICES		\$28,953	\$0	\$28,953
533110	GENERAL OFFICE SUPPLIES	\$200	\$0	\$200
533310	GASOLINE	\$100	\$0	\$100
TOTAL SUPPLIES		\$300	\$0	\$300
534431	OTH STR-GENERAL CONTRACTS	\$2,500	\$0	\$2,500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,500	\$0	\$2,500
535830	MEMBERSHIP DUES&SUBSCRIPT	\$910	\$0	\$910
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$910	\$0	\$910

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0395-Maritime Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$357,238	\$0	\$357,238
CHANGE IN FUND BALANCE		(\$357,238)	\$0	(\$357,238)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$150,700	\$0	\$150,700
531462	EPA&SPA-LONGVTY PAY-REC	\$1,269	\$0	\$1,269
531511	SOCIAL SEC CONTRIB-APPRO	\$11,626	\$0	\$11,626
531521	REG RETIRE CONTRIB-APPRO	\$22,324	\$0	\$22,324
531561	MED INS CONTRIB-APPRO	\$16,305	\$0	\$16,305
531576	FLEXIBLE SPENDNG SVG ACCT	\$684	\$0	\$684
TOTAL PERSONAL SERVICES		\$202,908	\$0	\$202,908
532140	OTH INFORMATION TECH SVCS	\$238	\$0	\$238
532150	ACADEMIC SERVICES	\$25,000	\$0	\$25,000
532160	ENGINEERING SERVICES	\$270	\$0	\$270
532173	JANITORIAL SERVICES	\$2,500	\$0	\$2,500
532174	WASTE DISPOSAL	\$1,350	\$0	\$1,350
532175	SECURITY SERVICES	\$8,000	\$0	\$8,000
532187	PEST CONTROL AGREEMENT	\$300	\$0	\$300
532188	LAWNS & GROUNDS SER AGREE	\$2,400	\$0	\$2,400
532193	TRANSPORTATION SVCS	\$500,000	\$0	\$500,000
532210	ENRG SER -ELECTRICAL	\$8,000	\$0	\$8,000
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$0	\$1,000
532230	ENRG SER -WATER & SEWER	\$800	\$0	\$800
532310	REPAIRS-BUILDINGS	\$5,000	\$0	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$850	\$0	\$850
532590	RENT/LEASE OTHER PROPERTY	\$520	\$0	\$520
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$150	\$0	\$150
532724	MEALS - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$120	\$0	\$120
532919	OTHER INSURANCE	\$6,019	\$0	\$6,019
TOTAL PURCHASED SERVICES		\$564,917	\$0	\$564,917
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$75	\$0	\$75
533210	JANITORIAL SUPPLIES	\$200	\$0	\$200

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$20	\$0	\$20
533310	GASOLINE	\$6,000	\$0	\$6,000
533350	MOTOR VEH REPLCEMNT PARTS	\$200	\$0	\$200
TOTAL SUPPLIES		\$6,595	\$0	\$6,595
535430	DEPRECIATION	\$88,025	\$0	\$88,025
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$88,025	\$0	\$88,025
REQUIREMENTS		\$862,445	\$0	\$862,445
RECEIPTS				
434160	PROF SVCS-ADMIN FEES	\$453,595	\$0	\$453,595
434190	OTHER SALES & SERVICES	\$301,688	\$0	\$301,688
434401	RENTAL INCOME	\$126,224	\$0	\$126,224
TOTAL SALES,SERVICE & RENTALS		\$881,507	\$0	\$881,507
RECEIPTS		\$881,507	\$0	\$881,507
CHANGE IN FUND BALANCE		\$19,062	\$0	\$19,062

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532160	ENGINEERING SERVICES	\$250	\$0	\$250
532173	JANITORIAL SERVICES	\$1,500	\$0	\$1,500
532188	LAWNS & GROUNDS SER AGREE	\$10,000	\$0	\$10,000
532210	ENRG SER -ELECTRICAL	\$14,500	\$0	\$14,500
532220	ENRG SER -NAT.GAS/PROPANE	\$250	\$0	\$250
532230	ENRG SER -WATER & SEWER	\$2,500	\$0	\$2,500
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$3,582	\$0	\$3,582
TOTAL PURCHASED SERVICES		\$33,582	\$0	\$33,582
533210	JANITORIAL SUPPLIES	\$150	\$0	\$150
TOTAL SUPPLIES		\$150	\$0	\$150
535430	DEPRECIATION	\$12,211	\$0	\$12,211
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,211	\$0	\$12,211
REQUIREMENTS		\$45,943	\$0	\$45,943
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$3,469	\$0	\$3,469
434401	RENTAL INCOME	\$76,068	\$0	\$76,068
TOTAL SALES,SERVICE & RENTALS		\$79,537	\$0	\$79,537
RECEIPTS		\$79,537	\$0	\$79,537
CHANGE IN FUND BALANCE		\$33,594	\$0	\$33,594

Office of State Budget And Management
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04210-Transportation - NC Ports Authority

0620-Southport Marina Lease

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535430	DEPRECIATION	\$10,800	\$0	\$10,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,800	\$0	\$10,800
REQUIREMENTS		\$10,800	\$0	\$10,800
RECEIPTS				
434401	RENTAL INCOME	\$205,723	\$0	\$205,723
TOTAL SALES,SERVICE & RENTALS		\$205,723	\$0	\$205,723
RECEIPTS		\$205,723	\$0	\$205,723
CHANGE IN FUND BALANCE		\$194,923	\$0	\$194,923

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04210-Transportation - NC Ports Authority

0880-Property Held for Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434401	RENTAL INCOME	\$7,000	\$0	\$7,000
TOTAL SALES,SERVICE & RENTALS		\$7,000	\$0	\$7,000
RECEIPTS		\$7,000	\$0	\$7,000
CHANGE IN FUND BALANCE		\$7,000	\$0	\$7,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04210-Transportation - NC Ports Authority

0901-Debt Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535321	BOND INTEREST PAYMENTS	\$2,285,454	\$0	\$2,285,454
535324	OTHER INTEREST PAYMENTS	\$1,404,659	\$0	\$1,404,659
535331	FISCAL AGENT & OTH FEES	\$40,000	\$0	\$40,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,730,113	\$0	\$3,730,113
REQUIREMENTS		\$3,730,113	\$0	\$3,730,113
RECEIPTS				
433104	STIF INT INCOME	\$89	\$0	\$89
433113	INT/DIV INC INVST-GENERAL	\$210,890	\$0	\$210,890
TOTAL INVESTMENT INCOME		\$210,979	\$0	\$210,979
437127	PROCUREMENT CARD REBATES	\$2,909	\$0	\$2,909
TOTAL MISCELLANEOUS		\$2,909	\$0	\$2,909
RECEIPTS		\$213,888	\$0	\$213,888
CHANGE IN FUND BALANCE		(\$3,516,225)	\$0	(\$3,516,225)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 04280

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$8,633,633
LESS ESTIMATED RECEIPTS	\$2,339,573
CHANGE IN FUND BALANCE	(\$6,294,060)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

04280-Transportation - NC Global TransPark

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0001	Administrative Division	\$4,535,006	\$0	\$4,535,006
0002	Administrative Operation	\$320,363	\$0	\$320,363
0003	Airport Division	\$3,000,720	\$0	\$3,000,720
0004	Marketing Division	\$161,815	\$0	\$161,815
0005	Training Center Division	\$472,883	\$0	\$472,883
0006	Global TransPark - Capital Projects	\$142,846	\$0	\$142,846
Total REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
0001	Administrative Division	\$850,387	\$0	\$850,387
0002	Administrative Operation	\$183,000	\$0	\$183,000
0003	Airport Division	\$669,019	\$0	\$669,019
0004	Marketing Division	\$159,100	\$0	\$159,100
0005	Training Center Division	\$358,067	\$0	\$358,067
0006	Global TransPark - Capital Projects	\$120,000	\$0	\$120,000
Total RECEIPTS		\$2,339,573	\$0	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	\$0	(\$6,294,060)

Position Counts

REQUIREMENTS				
0002	Administrative Operation	3.250	0.000	3.250
0003	Airport Division	9.000	0.000	9.000
0004	Marketing Division	1.000	0.000	1.000
0005	Training Center Division	2.500	0.000	2.500
TOTAL POSITIONS		15.750	0.000	15.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$697,387	\$0	\$697,387
531411	OT PAY - APPROPRIATED	\$5,000	\$0	\$5,000
531431	SHIFT PREM PAY - APPRO	\$5,000	\$0	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,507	\$0	\$8,507
531511	SOCIAL SEC CONTRIB-APPRO	\$54,115	\$0	\$54,115
531521	REG RETIRE CONTRIB-APPRO	\$106,073	\$0	\$106,073
531561	MED INS CONTRIB-APPRO	\$65,220	\$0	\$65,220
531576	FLEXIBLE SPENDNG SVG ACCT	\$715	\$0	\$715
TOTAL PERSONAL SERVICES		\$942,017	\$0	\$942,017
532110	LEGAL SERVICES	\$4,000	\$0	\$4,000
532120	FINAN/AUDIT SERVICES	\$28,000	\$0	\$28,000
532174	WASTE DISPOSAL	\$4,640	\$0	\$4,640
532187	PEST CONTROL AGREEMENT	\$1,945	\$0	\$1,945
532188	LAWNS & GROUNDS SER AGREE	\$1,350	\$0	\$1,350
532199	MISC CONTRACTUAL SERVICES	\$22,900	\$0	\$22,900
532210	ENRG SER -ELECTRICAL	\$177,053	\$0	\$177,053
532220	ENRG SER -NAT.GAS/PROPANE	\$45,584	\$0	\$45,584
532230	ENRG SER -WATER & SEWER	\$18,601	\$0	\$18,601
532310	REPAIRS-BUILDINGS	\$17,000	\$0	\$17,000
532331	REPAIRS-MOTOR VEHICLES	\$4,500	\$0	\$4,500
532333	REPAIRS-OTHER EQUIPMENT	\$13,945	\$0	\$13,945
532390	REPAIRS-OTHER	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$39,606	\$0	\$39,606
532522	RENT/LEASE-DP EQUIPMENT	\$5,235	\$0	\$5,235
532590	RENT/LEASE OTHER PROPERTY	\$5,956	\$0	\$5,956
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$3,750	\$0	\$3,750
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$0	\$1,200
532716	TRANS GRND-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$1,100	\$0	\$1,100
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532723	LODGING-OUT OF COUNTRY	\$1,500	\$0	\$1,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$1,300	\$0	\$1,300
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$2,500	\$0	\$2,500
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$12,575	\$0	\$12,575
532812	TELECOMMUN DATA CHRG	\$14,870	\$0	\$14,870
532814	CELLULAR PHONE SERVICES	\$2,780	\$0	\$2,780
532840	POSTAGE, FREIGHT & DELIV	\$2,395	\$0	\$2,395
532850	PRINT,BIND,DUPLICATE	\$200	\$0	\$200
532860	ADVERTISING	\$13,000	\$0	\$13,000
532919	OTHER INSURANCE	\$83,423	\$0	\$83,423
TOTAL PURCHASED SERVICES		\$549,708	\$0	\$549,708
533110	GENERAL OFFICE SUPPLIES	\$2,671	\$0	\$2,671
533120	DATA PROCESSING SUPPLIES	\$2,600	\$0	\$2,600
533150	SECURITY & SAFETY SUPP	\$12,480	\$0	\$12,480
533190	OTHER ADMIN SUPPLIES	\$1,780	\$0	\$1,780
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$3,625	\$0	\$3,625
533310	GASOLINE	\$17,550	\$0	\$17,550
533340	TIRES & TUBES	\$1,250	\$0	\$1,250
533900	OTHER MATERIALS & SUPP	\$19,840	\$0	\$19,840
TOTAL SUPPLIES		\$66,796	\$0	\$66,796
534431	OTH STR-GENERAL CONTRACTS	\$109,000	\$0	\$109,000
534539	OTHER EQUIPMENT	\$300	\$0	\$300
534710	COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY,PLANT & EQUIPMENT		\$109,600	\$0	\$109,600
535314	OTHER PRINCIPAL PAYMENTS	\$448,216	\$0	\$448,216
535324	OTHER INTEREST PAYMENTS	\$187,490	\$0	\$187,490
535430	DEPRECIATION	\$6,294,060	\$0	\$6,294,060
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,800	\$0	\$3,800
535900	OTHER EXPENSES	\$31,946	\$0	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,965,512	\$0	\$6,965,512

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
432001	FEDERAL GRANTS	\$120,000	\$0	\$120,000
TOTAL GRANTS		\$120,000	\$0	\$120,000
433104	STIF INT INCOME	\$8,700	\$0	\$8,700
433113	INT/DIV INC INVST-GENERAL	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$355	\$0	\$355
434401	RENTAL INCOME	\$1,170,102	\$0	\$1,170,102
TOTAL SALES,SERVICE & RENTALS		\$1,314,735	\$0	\$1,314,735
437900	DIRECT CHARGES TO WO/JO	\$140,838	\$0	\$140,838
TOTAL MISCELLANEOUS		\$140,838	\$0	\$140,838
438134	TRANSFER-IN	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$750,000	\$0	\$750,000
TOTAL RECEIPTS		\$2,339,573	\$0	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	\$0	(\$6,294,060)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531211	SPA-REG SALARIES-APPRO	15.75	0	15.75
TOTAL 531XXX		15.75	0	15.75
TOTAL POSITIONS		15.75	0	15.75

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0001-Administrative Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532187	PEST CONTROL AGREEMENT	\$120	\$0	\$120
532210	ENRG SER -ELECTRICAL	\$11,550	\$0	\$11,550
532220	ENRG SER -NAT.GAS/PROPANE	\$315	\$0	\$315
532230	ENRG SER -WATER & SEWER	\$1,105	\$0	\$1,105
532430	MAINT AGREEMENT-EQUIP	\$5,648	\$0	\$5,648
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$260	\$0	\$260
532919	OTHER INSURANCE	\$13,250	\$0	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$0	\$34,648
535314	OTHER PRINCIPAL PAYMENTS	\$441,578	\$0	\$441,578
535324	OTHER INTEREST PAYMENTS	\$167,918	\$0	\$167,918
535430	DEPRECIATION	\$3,890,862	\$0	\$3,890,862
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,500,358	\$0	\$4,500,358
REQUIREMENTS		\$4,535,006	\$0	\$4,535,006
RECEIPTS				
433104	STIF INT INCOME	\$8,700	\$0	\$8,700
433113	INT/DIV INC INVST-GENERAL	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434401	RENTAL INCOME	\$809,821	\$0	\$809,821
TOTAL SALES,SERVICE & RENTALS		\$809,821	\$0	\$809,821
437900	DIRECT CHARGES TO WO/JO	\$26,566	\$0	\$26,566
TOTAL MISCELLANEOUS		\$26,566	\$0	\$26,566
RECEIPTS		\$850,387	\$0	\$850,387
CHANGE IN FUND BALANCE		(\$3,684,619)	\$0	(\$3,684,619)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$224,892	\$0	\$224,892
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,397	\$0	\$1,397
531511	SOCIAL SEC CONTRIB-APPRO	\$16,994	\$0	\$16,994
531521	REG RETIRE CONTRIB-APPRO	\$32,633	\$0	\$32,633
531561	MED INS CONTRIB-APPRO	\$12,229	\$0	\$12,229
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$0	\$130
TOTAL PERSONAL SERVICES		\$288,275	\$0	\$288,275
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532174	WASTE DISPOSAL	\$140	\$0	\$140
532430	MAINT AGREEMENT-EQUIP	\$1,690	\$0	\$1,690
532522	RENT/LEASE-DP EQUIPMENT	\$2,544	\$0	\$2,544
532590	RENT/LEASE OTHER PROPERTY	\$471	\$0	\$471
532714	TRANSP-GRND - IN STATE	\$3,100	\$0	\$3,100
532811	TELEPHONE SERVICE	\$1,100	\$0	\$1,100
532814	CELLULAR PHONE SERVICES	\$800	\$0	\$800
532840	POSTAGE, FREIGHT & DELIV	\$700	\$0	\$700
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532919	OTHER INSURANCE	\$3,968	\$0	\$3,968
TOTAL PURCHASED SERVICES		\$22,613	\$0	\$22,613
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533290	OTHER FACILITY & HARDWARE	\$75	\$0	\$75
TOTAL SUPPLIES		\$1,375	\$0	\$1,375
535830	MEMBERSHIP DUES&SUBSCRIPT	\$100	\$0	\$100
535900	OTHER EXPENSES	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$0	\$8,100
REQUIREMENTS		\$320,363	\$0	\$320,363
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
438134	TRANSFER-IN	\$150,000	\$0	\$150,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

0002-Administrative Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$150,000	\$0	\$150,000
RECEIPTS		\$183,000	\$0	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	\$0	(\$137,363)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.250	0.000	3.250
TOTAL PERSONAL SERVICES		3.250	0.000	3.250
TOTAL POSITIONS		3.250	0.000	3.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$299,235	\$0	\$299,235
531411	OT PAY - APPROPRIATED	\$5,000	\$0	\$5,000
531431	SHIFT PREM PAY - APPRO	\$5,000	\$0	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,164	\$0	\$3,164
531511	SOCIAL SEC CONTRIB-APPRO	\$22,019	\$0	\$22,019
531521	REG RETIRE CONTRIB-APPRO	\$44,439	\$0	\$44,439
531561	MED INS CONTRIB-APPRO	\$35,327	\$0	\$35,327
531576	FLEXIBLE SPENDNG SVG ACCT	\$535	\$0	\$535
TOTAL PERSONAL SERVICES		\$414,719	\$0	\$414,719
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532174	WASTE DISPOSAL	\$2,400	\$0	\$2,400
532187	PEST CONTROL AGREEMENT	\$725	\$0	\$725
532188	LAWNS & GROUNDS SER AGREE	\$1,350	\$0	\$1,350
532210	ENRG SER -ELECTRICAL	\$103,658	\$0	\$103,658
532220	ENRG SER -NAT.GAS/PROPANE	\$37,394	\$0	\$37,394
532230	ENRG SER -WATER & SEWER	\$14,346	\$0	\$14,346
532310	REPAIRS-BUILDINGS	\$7,000	\$0	\$7,000
532331	REPAIRS-MOTOR VEHICLES	\$4,200	\$0	\$4,200
532333	REPAIRS-OTHER EQUIPMENT	\$3,945	\$0	\$3,945
532390	REPAIRS-OTHER	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$15,313	\$0	\$15,313
532590	RENT/LEASE OTHER PROPERTY	\$4,591	\$0	\$4,591
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$200	\$0	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532721	LODGING - IN STATE	\$800	\$0	\$800
532725	MEALS-OUT OF STATE,IN US	\$800	\$0	\$800
532727	MISC - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$6,775	\$0	\$6,775
532812	TELECOMMUN DATA CHRГ	\$2,720	\$0	\$2,720
532814	CELLULAR PHONE SERVICES	\$1,980	\$0	\$1,980

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0003-Airport Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$885	\$0	\$885
532919	OTHER INSURANCE	\$58,605	\$0	\$58,605
TOTAL PURCHASED SERVICES		\$288,887	\$0	\$288,887
533110	GENERAL OFFICE SUPPLIES	\$1,130	\$0	\$1,130
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$12,380	\$0	\$12,380
533190	OTHER ADMIN SUPPLIES	\$1,355	\$0	\$1,355
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$3,350	\$0	\$3,350
533310	GASOLINE	\$17,550	\$0	\$17,550
533340	TIRES & TUBES	\$1,250	\$0	\$1,250
533900	OTHER MATERIALS & SUPP	\$16,140	\$0	\$16,140
TOTAL SUPPLIES		\$56,955	\$0	\$56,955
534539	OTHER EQUIPMENT	\$300	\$0	\$300
534710	COMPUTER SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
535314	OTHER PRINCIPAL PAYMENTS	\$6,638	\$0	\$6,638
535324	OTHER INTEREST PAYMENTS	\$19,572	\$0	\$19,572
535430	DEPRECIATION	\$2,212,749	\$0	\$2,212,749
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,239,659	\$0	\$2,239,659
REQUIREMENTS		\$3,000,720	\$0	\$3,000,720
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$105	\$0	\$105
434401	RENTAL INCOME	\$308,621	\$0	\$308,621
TOTAL SALES, SERVICE & RENTALS		\$397,947	\$0	\$397,947
437900	DIRECT CHARGES TO WO/JO	\$81,172	\$0	\$81,172
TOTAL MISCELLANEOUS		\$81,172	\$0	\$81,172
438134	TRANSFER-IN	\$189,900	\$0	\$189,900

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0003-Airport Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$189,900	\$0	\$189,900
RECEIPTS		\$669,019	\$0	\$669,019
CHANGE IN FUND BALANCE		(\$2,331,701)	\$0	(\$2,331,701)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0004-Marketing Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$78,936	\$0	\$78,936
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,397	\$0	\$1,397
531511	SOCIAL SEC CONTRIB-APPRO	\$5,962	\$0	\$5,962
531521	REG RETIRE CONTRIB-APPRO	\$11,449	\$0	\$11,449
531561	MED INS CONTRIB-APPRO	\$6,794	\$0	\$6,794
531576	FLEXIBLE SPENDNG SVG ACCT	\$15	\$0	\$15
TOTAL PERSONAL SERVICES		\$104,553	\$0	\$104,553
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$12,000	\$0	\$12,000
532430	MAINT AGREEMENT-EQUIP	\$3,200	\$0	\$3,200
532522	RENT/LEASE-DP EQUIPMENT	\$2,544	\$0	\$2,544
532590	RENT/LEASE OTHER PROPERTY	\$327	\$0	\$327
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532716	TRANS GRND-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532723	LODGING-OUT OF COUNTRY	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532840	POSTAGE, FREIGHT & DELIV	\$550	\$0	\$550
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$13,000	\$0	\$13,000
532919	OTHER INSURANCE	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$0	\$52,821
533110	GENERAL OFFICE SUPPLIES	\$441	\$0	\$441

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

0004-Marketing Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$441	\$0	\$441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
535900	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$0	\$4,000
REQUIREMENTS		\$161,815	\$0	\$161,815
RECEIPTS				
438134	TRANSFER-IN	\$159,100	\$0	\$159,100
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$159,100	\$0	\$159,100
RECEIPTS		\$159,100	\$0	\$159,100
CHANGE IN FUND BALANCE		(\$2,715)	\$0	(\$2,715)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0005-Training Center Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$94,324	\$0	\$94,324
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,549	\$0	\$2,549
531511	SOCIAL SEC CONTRIB-APPRO	\$9,140	\$0	\$9,140
531521	REG RETIRE CONTRIB-APPRO	\$17,552	\$0	\$17,552
531561	MED INS CONTRIB-APPRO	\$10,870	\$0	\$10,870
531576	FLEXIBLE SPENDNG SVG ACCT	\$35	\$0	\$35
TOTAL PERSONAL SERVICES		\$134,470	\$0	\$134,470
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532174	WASTE DISPOSAL	\$2,100	\$0	\$2,100
532187	PEST CONTROL AGREEMENT	\$1,100	\$0	\$1,100
532210	ENRG SER -ELECTRICAL	\$61,845	\$0	\$61,845
532220	ENRG SER -NAT.GAS/PROPANE	\$7,875	\$0	\$7,875
532230	ENRG SER -WATER & SEWER	\$3,150	\$0	\$3,150
532310	REPAIRS-BUILDINGS	\$10,000	\$0	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$300	\$0	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$13,755	\$0	\$13,755
532522	RENT/LEASE-DP EQUIPMENT	\$147	\$0	\$147
532590	RENT/LEASE OTHER PROPERTY	\$567	\$0	\$567
532714	TRANSP-GRND - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$1,600	\$0	\$1,600
532812	TELECOMMUN DATA CHRG	\$12,150	\$0	\$12,150
532919	OTHER INSURANCE	\$7,100	\$0	\$7,100
TOTAL PURCHASED SERVICES		\$139,839	\$0	\$139,839
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
533120	DATA PROCESSING SUPPLIES	\$1,800	\$0	\$1,800
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$125	\$0	\$125
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533290	OTHER FACILITY & HARDWARE	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$3,700	\$0	\$3,700

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0005-Training Center Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$8,025	\$0	\$8,025
534710	COMPUTER SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
535430	DEPRECIATION	\$190,449	\$0	\$190,449
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$190,449	\$0	\$190,449
REQUIREMENTS		\$472,883	\$0	\$472,883
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434399	FUEL SURCHARGE INCOME	\$250	\$0	\$250
434401	RENTAL INCOME	\$51,660	\$0	\$51,660
TOTAL SALES, SERVICE & RENTALS		\$106,967	\$0	\$106,967
437900	DIRECT CHARGES TO WO/JO	\$100	\$0	\$100
TOTAL MISCELLANEOUS		\$100	\$0	\$100
438134	TRANSFER-IN	\$251,000	\$0	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$251,000	\$0	\$251,000
RECEIPTS		\$358,067	\$0	\$358,067
CHANGE IN FUND BALANCE		(\$114,816)	\$0	(\$114,816)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
TOTAL PERSONAL SERVICES		2.500	0.000	2.500
TOTAL POSITIONS		2.500	0.000	2.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$10,900	\$0	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$0	\$10,900
534431	OTH STR-GENERAL CONTRACTS	\$109,000	\$0	\$109,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,000	\$0	\$109,000
535900	OTHER EXPENSES	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$0	\$22,946
REQUIREMENTS		\$142,846	\$0	\$142,846
RECEIPTS				
432001	FEDERAL GRANTS	\$120,000	\$0	\$120,000
TOTAL GRANTS		\$120,000	\$0	\$120,000
RECEIPTS		\$120,000	\$0	\$120,000
CHANGE IN FUND BALANCE		(\$22,846)	\$0	(\$22,846)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24261

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$5,301,619
LESS ESTIMATED RECEIPTS	\$5,301,619
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24261-Transportation - Special Plate Registration

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

24261-Transportation - Special Plate Registration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 24265

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$2,666,475
LESS ESTIMATED RECEIPTS	\$2,666,475
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

24265-Transportation - Collegiate Cultural Plate

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536900	GOVERNMENT GRANTS TPA	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100	GOV INTER TRANSER OUT	\$890,705	\$0	\$890,705
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
TOTAL REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536900	GOVERNMENT GRANTS TPA	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100	GOV INTER TRANSER OUT	\$890,705	\$0	\$890,705
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 64208

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$107,734,540
LESS ESTIMATED RECEIPTS	\$107,734,540
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

64208-Transportation - Turnpike Authority

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0001	Turnpike Authority	\$820,124	\$0	\$820,124
1130	Turnpike Authority - Field	\$1,206,285	\$0	\$1,206,285
4001	Turnpike Authority - GAP Fund - TriEx	\$57,336,483	\$0	\$57,336,483
4002	Turnpike Authority - GAP Fund - Monroe	\$27,994,068	\$0	\$27,994,068
51T1	Turnpike Authority - Operations/Maintenance	\$6,442,515	\$0	\$6,442,515
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$0	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total REQUIREMENTS		\$107,734,540	\$0	\$107,734,540
RECEIPTS				
0001	Turnpike Authority	\$820,124	\$0	\$820,124
1130	Turnpike Authority - Field	\$1,206,285	\$0	\$1,206,285
1909	Turnpike Authority - Revenue	\$91,773,066	\$0	\$91,773,066
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$0	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total RECEIPTS		\$107,734,540	\$0	\$107,734,540
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
0001	Turnpike Authority	4.000	0.000	4.000
1130	Turnpike Authority - Field	9.000	0.000	9.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$0	\$154,021
531211	SPA-REG SALARIES-APPRO	\$1,217,841	\$0	\$1,217,841
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$0	\$31,200
531411	OT PAY - APPROPRIATED	\$13,371	\$0	\$13,371
531431	SHIFT PREM PAY - APPRO	\$160	\$0	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,630	\$0	\$1,630
531511	SOCIAL SEC CONTRIB-APPRO	\$90,811	\$0	\$90,811
531521	REG RETIRE CONTRIB-APPRO	\$179,660	\$0	\$179,660
531561	MED INS CONTRIB-APPRO	\$69,914	\$0	\$69,914
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$893	\$0	\$893
531664	NONTAX EMP CELL PH REIMB	\$1,341	\$0	\$1,341
TOTAL PERSONAL SERVICES		\$1,760,942	\$0	\$1,760,942
532199	MISC CONTRACTUAL SERVICES	\$182,024	\$0	\$182,024
532310	REPAIRS-BUILDINGS	\$1,475	\$0	\$1,475
532331	REPAIRS-MOTOR VEHICLES	\$33	\$0	\$33
532333	REPAIRS-OTHER EQUIPMENT	\$4,986	\$0	\$4,986
532711	TRANSP AIR - IN STATE	\$378	\$0	\$378
532712	TRANS AIR-OUT STATE,IN US	\$3,622	\$0	\$3,622
532714	TRANSP-GRND - IN STATE	\$9,254	\$0	\$9,254
532715	TRANS GRND-OUT STA,IN US	\$3,878	\$0	\$3,878
532717	TRANSP OTHER - IN STATE	\$301	\$0	\$301
532718	TRANS OTH-OUTSTATE, IN US	\$1,709	\$0	\$1,709
532721	LODGING - IN STATE	\$2,146	\$0	\$2,146
532722	LODGING-OUT STATE, IN US	\$8,309	\$0	\$8,309
532724	MEALS - IN STATE	\$861	\$0	\$861
532725	MEALS-OUT OF STATE,IN US	\$1,505	\$0	\$1,505
532731	BD/NON-EMPLOYEE TRANSP	\$1,400	\$0	\$1,400
532811	TELEPHONE SERVICE	\$12,214	\$0	\$12,214
532812	TELECOMMUN DATA CHRG	\$744	\$0	\$744
532814	CELLULAR PHONE SERVICES	\$907	\$0	\$907
532817	INTERNET SERV PROV CHARGE	\$52	\$0	\$52
532821	COMPUTER/DATA PROCESS SVC	\$5,822	\$0	\$5,822

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$583	\$0	\$583
532919	OTHER INSURANCE	\$41	\$0	\$41
532930	REGISTRATION FEES	\$1,795	\$0	\$1,795
532942	OTHER EMP EDUCATIONAL EXP	\$1,501	\$0	\$1,501
TOTAL PURCHASED SERVICES		\$245,540	\$0	\$245,540
533110	GENERAL OFFICE SUPPLIES	\$11,551	\$0	\$11,551
533120	DATA PROCESSING SUPPLIES	\$219	\$0	\$219
533150	SECURITY & SAFETY SUPP	\$93	\$0	\$93
533310	GASOLINE	\$170	\$0	\$170
TOTAL SUPPLIES		\$12,033	\$0	\$12,033
534431	OTH STR-GENERAL CONTRACTS	\$590	\$0	\$590
534511	FURN-OFFICE	\$3,175	\$0	\$3,175
534521	OFFICE EQUIPMENT	\$4,009	\$0	\$4,009
534710	COMPUTER SOFTWARE	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,894	\$0	\$7,894
535311	BOND PRINCIPAL	\$11,960,000	\$0	\$11,960,000
535321	BOND INTEREST PAYMENTS	\$79,143,951	\$0	\$79,143,951
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$91,103,951	\$0	\$91,103,951
538130	INTRAFUND TRANSFER FIELD	\$4,014,785	\$0	\$4,014,785
538131	INTRAFUND TRANSFER FIELD	\$2,327,214	\$0	\$2,327,214
538137	INTRAFUND TRANSFER FIELD	\$1,288,944	\$0	\$1,288,944
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,630,943	\$0	\$7,630,943
539910	CONSTRUCTION/MAINTENANCE	\$6,973,237	\$0	\$6,973,237
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,973,237	\$0	\$6,973,237
TOTAL REQUIREMENTS		\$107,734,540	\$0	\$107,734,540
RECEIPTS				
430001	FEDERAL AID REVENUE	\$6,000,000	\$0	\$6,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$0	\$5,773,400
430006	PARTICIPATION REVENUE	\$2,161,665	\$0	\$2,161,665
TOTAL REVENUES		\$13,935,065	\$0	\$13,935,065
435500	FINES,PENAL, ASSESS FEE	\$6,601,350	\$0	\$6,601,350
435700	GATE/ADMISSION FEES	\$24,833,650	\$0	\$24,833,650
TOTAL FEES,LICENSES & FINES		\$31,435,000	\$0	\$31,435,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437201	SALE OF BONDS	\$11,338,066	\$0	\$11,338,066
437900	DIRECT CHARGES TO WO/JO	\$368,568	\$0	\$368,568
TOTAL MISCELLANEOUS		\$11,706,634	\$0	\$11,706,634
438101	TR FR HWY TRUST - ADMIN	\$820,124	\$0	\$820,124
438116	TRANSFER FROM HWY FUND	\$49,000,000	\$0	\$49,000,000
438135	TRANSFER IN GTP	\$717,717	\$0	\$717,717
438137	TRANS IN-ENCUMBRANCE HF	\$80,000	\$0	\$80,000
438139	TRANS IN-ENCUMBRANCE TF	\$40,000	\$0	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$50,657,841	\$0	\$50,657,841
TOTAL RECEIPTS		\$107,734,540	\$0	\$107,734,540
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	12	0	12
TOTAL 531XXX		13	0	13
TOTAL POSITIONS		13	0	13

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$154,021	\$0	\$154,021
531211	SPA-REG SALARIES-APPRO	\$304,498	\$0	\$304,498
531511	SOCIAL SEC CONTRIB-APPRO	\$33,393	\$0	\$33,393
531521	REG RETIRE CONTRIB-APPRO	\$70,741	\$0	\$70,741
531561	MED INS CONTRIB-APPRO	\$21,398	\$0	\$21,398
531664	NONTAX EMP CELL PH REIMB	\$588	\$0	\$588
TOTAL PERSONAL SERVICES		\$584,639	\$0	\$584,639
532199	MISC CONTRACTUAL SERVICES	\$181,424	\$0	\$181,424
532310	REPAIRS-BUILDINGS	\$1,475	\$0	\$1,475
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$0	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$3,246	\$0	\$3,246
532714	TRANSP-GRND - IN STATE	\$2,704	\$0	\$2,704
532715	TRANS GRND-OUT STA,IN US	\$3,024	\$0	\$3,024
532717	TRANSP OTHER - IN STATE	\$273	\$0	\$273
532718	TRANS OTH-OUTSTATE, IN US	\$1,587	\$0	\$1,587
532721	LODGING - IN STATE	\$660	\$0	\$660
532722	LODGING-OUT STATE, IN US	\$5,000	\$0	\$5,000
532724	MEALS - IN STATE	\$246	\$0	\$246
532725	MEALS-OUT OF STATE,IN US	\$876	\$0	\$876
532731	BD/NON-EMPLOYEE TRANSP	\$1,400	\$0	\$1,400
532811	TELEPHONE SERVICE	\$12,214	\$0	\$12,214
532812	TELECOMMUN DATA CHRG	\$744	\$0	\$744
532814	CELLULAR PHONE SERVICES	\$249	\$0	\$249
532817	INTERNET SERV PROV CHARGE	\$26	\$0	\$26
532840	POSTAGE, FREIGHT & DELIV	\$583	\$0	\$583
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
533110	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
534511	FURN-OFFICE	\$3,175	\$0	\$3,175
534521	OFFICE EQUIPMENT	\$3,935	\$0	\$3,935
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
REQUIREMENTS		\$820,124	\$0	\$820,124

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0001-Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$820,124	\$0	\$820,124
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$820,124	\$0	\$820,124
RECEIPTS		\$820,124	\$0	\$820,124
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$913,343	\$0	\$913,343
531311	REG(N S) TEMP WAGES-APPR	\$31,200	\$0	\$31,200
531411	OT PAY - APPROPRIATED	\$13,371	\$0	\$13,371
531431	SHIFT PREM PAY - APPRO	\$160	\$0	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,630	\$0	\$1,630
531511	SOCIAL SEC CONTRIB-APPRO	\$57,418	\$0	\$57,418
531521	REG RETIRE CONTRIB-APPRO	\$108,919	\$0	\$108,919
531561	MED INS CONTRIB-APPRO	\$48,516	\$0	\$48,516
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$893	\$0	\$893
531664	NONTAX EMP CELL PH REIMB	\$753	\$0	\$753
TOTAL PERSONAL SERVICES		\$1,176,303	\$0	\$1,176,303
532199	MISC CONTRACTUAL SERVICES	\$600	\$0	\$600
532331	REPAIRS-MOTOR VEHICLES	\$33	\$0	\$33
532333	REPAIRS-OTHER EQUIPMENT	\$2,486	\$0	\$2,486
532711	TRANSP AIR - IN STATE	\$378	\$0	\$378
532712	TRANS AIR-OUT STATE,IN US	\$376	\$0	\$376
532714	TRANSP-GRND - IN STATE	\$6,550	\$0	\$6,550
532715	TRANS GRND-OUT STA,IN US	\$854	\$0	\$854
532717	TRANSP OTHER - IN STATE	\$28	\$0	\$28
532718	TRANS OTH-OUTSTATE, IN US	\$122	\$0	\$122
532721	LODGING - IN STATE	\$1,486	\$0	\$1,486
532722	LODGING-OUT STATE, IN US	\$3,309	\$0	\$3,309
532724	MEALS - IN STATE	\$615	\$0	\$615
532725	MEALS-OUT OF STATE,IN US	\$629	\$0	\$629
532814	CELLULAR PHONE SERVICES	\$658	\$0	\$658
532817	INTERNET SERV PROV CHARGE	\$26	\$0	\$26
532821	COMPUTER/DATA PROCESS SVC	\$5,822	\$0	\$5,822
532919	OTHER INSURANCE	\$41	\$0	\$41
532930	REGISTRATION FEES	\$1,795	\$0	\$1,795
532942	OTHER EMP EDUCATIONAL EXP	\$1,501	\$0	\$1,501
TOTAL PURCHASED SERVICES		\$27,309	\$0	\$27,309

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1130-Turnpike Authority - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$1,407	\$0	\$1,407
533120	DATA PROCESSING SUPPLIES	\$219	\$0	\$219
533150	SECURITY & SAFETY SUPP	\$93	\$0	\$93
533310	GASOLINE	\$170	\$0	\$170
TOTAL SUPPLIES		\$1,889	\$0	\$1,889
534431	OTH STR-GENERAL CONTRACTS	\$590	\$0	\$590
534521	OFFICE EQUIPMENT	\$74	\$0	\$74
534710	COMPUTER SOFTWARE	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784	\$0	\$784
REQUIREMENTS		\$1,206,285	\$0	\$1,206,285
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$368,568	\$0	\$368,568
TOTAL MISCELLANEOUS		\$368,568	\$0	\$368,568
438135	TRANSFER IN GTP	\$717,717	\$0	\$717,717
438137	TRANS IN-ENCUMBRANCE HF	\$80,000	\$0	\$80,000
438139	TRANS IN-ENCUMBRANCE TF	\$40,000	\$0	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$837,717	\$0	\$837,717
RECEIPTS		\$1,206,285	\$0	\$1,206,285
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$6,601,350	\$0	\$6,601,350
435700	GATE/ADMISSION FEES	\$24,833,650	\$0	\$24,833,650
TOTAL FEES,LICENSES & FINES		\$31,435,000	\$0	\$31,435,000
437201	SALE OF BONDS	\$11,338,066	\$0	\$11,338,066
TOTAL MISCELLANEOUS		\$11,338,066	\$0	\$11,338,066
438116	TRANSFER FROM HWY FUND	\$49,000,000	\$0	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$0	\$49,000,000
RECEIPTS		\$91,773,066	\$0	\$91,773,066
CHANGE IN FUND BALANCE		\$91,773,066	\$0	\$91,773,066

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535311	BOND PRINCIPAL	\$3,370,000	\$0	\$3,370,000
535321	BOND INTEREST PAYMENTS	\$53,966,483	\$0	\$53,966,483
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$57,336,483	\$0	\$57,336,483
REQUIREMENTS		\$57,336,483	\$0	\$57,336,483
CHANGE IN FUND BALANCE		(\$57,336,483)	\$0	(\$57,336,483)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535311	BOND PRINCIPAL	\$8,590,000	\$0	\$8,590,000
535321	BOND INTEREST PAYMENTS	\$19,404,068	\$0	\$19,404,068
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,994,068	\$0	\$27,994,068
REQUIREMENTS		\$27,994,068	\$0	\$27,994,068
CHANGE IN FUND BALANCE		(\$27,994,068)	\$0	(\$27,994,068)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64208-Transportation - Turnpike Authority

51T1-Turnpike Authority - Operations/Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
539910	CONSTRUCTION/MAINTENANCE	\$6,442,515	\$0	\$6,442,515
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,442,515	\$0	\$6,442,515
REQUIREMENTS		\$6,442,515	\$0	\$6,442,515
CHANGE IN FUND BALANCE		(\$6,442,515)	\$0	(\$6,442,515)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535321	BOND INTEREST PAYMENTS	\$5,773,400	\$0	\$5,773,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,773,400	\$0	\$5,773,400
538130	INTRAFUND TRANSFER FIELD	\$3,777,410	\$0	\$3,777,410
538131	INTRAFUND TRANSFER FIELD	\$1,026,062	\$0	\$1,026,062
538137	INTRAFUND TRANSFER FIELD	\$665,806	\$0	\$665,806
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,469,278	\$0	\$5,469,278
539910	CONSTRUCTION/MAINTENANCE	\$530,722	\$0	\$530,722
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$530,722	\$0	\$530,722
REQUIREMENTS		\$11,773,400	\$0	\$11,773,400
RECEIPTS				
430001	FEDERAL AID REVENUE	\$6,000,000	\$0	\$6,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$0	\$5,773,400
TOTAL REVENUES		\$11,773,400	\$0	\$11,773,400
RECEIPTS		\$11,773,400	\$0	\$11,773,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$237,375	\$0	\$237,375
538131	INTRAFUND TRANSFER FIELD	\$1,301,152	\$0	\$1,301,152
538137	INTRAFUND TRANSFER FIELD	\$623,138	\$0	\$623,138
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$2,161,665	\$0	\$2,161,665
REQUIREMENTS		\$2,161,665	\$0	\$2,161,665
RECEIPTS				
430006	PARTICIPATION REVENUE	\$2,161,665	\$0	\$2,161,665
TOTAL REVENUES		\$2,161,665	\$0	\$2,161,665
RECEIPTS		\$2,161,665	\$0	\$2,161,665
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 84210

CAMPUS/AGENCY NAME: Transportation - Highway Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$7,260,968,950
LESS ESTIMATED RECEIPTS	\$5,212,278,950
NET APPROPRIATION	\$2,048,690,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0001	Board of Transportation	\$61,834	\$0	\$61,834
0002	Communications	\$1,805,282	\$0	\$1,805,282
0006	Legal - Attorney General Staff	\$1,487,928	\$0	\$1,487,928
0007	Administration - Secretary	\$3,275,617	\$0	\$3,275,617
0035	Bicycle Program	\$726,895	\$0	\$726,895
0036	Public Transportation	\$330,350	\$0	\$330,350
0037	Rail Division	\$603,869	\$0	\$603,869
0041	Aeronautics	\$2,264,669	\$0	\$2,264,669
0042	Governor's Highway Safety Program	\$502,482	\$0	\$502,482
0049	Driver Licensing	\$50,577,557	\$0	\$50,577,557
0054	Motor Vehicle Exhaust Emissions	\$12,077,863	\$0	\$12,077,863
0055	Chief Engineer	\$661,136	\$0	\$661,136
0056	Deputy Chief Engineer of Operations	\$854,057	\$0	\$854,057
0064	Director of Preconstruction	\$33,103	\$0	\$33,103
0149	Transportation Mobility and Safety	\$5,353,414	\$0	\$5,353,414
0177	Computer Systems	\$389,663	\$0	\$389,663
0178	Project Development and Environmental Analysis	\$883,378	\$0	\$883,378
0704	Legal - Field	\$9,654,515	\$0	\$9,654,515
0714	Engineer Trainee Program	\$3,683,520	\$0	\$3,683,520
0720	Governor's Highway Safety Program	\$15,364,703	\$0	\$15,364,703
0852	Department of Revenue - International Registration Plan	\$229,020	\$0	\$229,020
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,223,690	\$0	\$5,223,690
0864	Department of Revenue - Gasoline Tax Collections	\$4,995,683	\$0	\$4,995,683
0865	DHHS - Chemical Testing	\$567,804	\$0	\$567,804
0869	Reserve - Global TransPark	\$750,000	\$0	\$750,000
0871	Employer's Contribution - Retirement	\$713,051	\$2,420,643	\$3,133,694
0873	Legislative Salary Increases	\$789,642	\$5,581,247	\$6,370,889
0875	Legislative Salary Increases-Compensation Bonus	\$0	\$5,581,247	\$5,581,247
0877	Stormwater Management	\$500,000	\$0	\$500,000
0878	State Fire Protection Grant Fund	\$0	\$158,000	\$158,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
0881	Consolidated Call Center	\$556,074	\$0	\$556,074
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0885	Reserve - State Employee Medical Plan	\$1,681,639	\$0	\$1,681,639
0889	Office of State Budget and Management - Civil Penalty	\$27,700,000	\$0	\$27,700,000
0892	GARVEE Bond Redemption	\$67,605,000	\$0	\$67,605,000
0893	Office of State Controller - Best Shared Services	\$0	\$496,578	\$496,578
0933	Reserve - Minority Contractor Development	\$150,000	\$0	\$150,000
0934	Reserve - General Maintenance	\$45,560,850	\$422,023,149	\$467,583,999
0935	Reserve for Future Benefits Needs	\$2,000,000	\$0	\$2,000,000
0937	Reserve - Administration Reduction	(\$2,087,167)	\$0	(\$2,087,167)
1017	Director of Preconstruction - Field	\$164,921	\$0	\$164,921
1018	Chief Engineer DOH Special Projects	\$245,178	\$0	\$245,178
1020	Utilities Unit - Engineering and Encroachments	\$3,469,288	\$0	\$3,469,288
1065	Utilities Unit - Administration	\$298,461	\$0	\$298,461
1066	Utilities Unit - Field	\$54,527,700	\$0	\$54,527,700
1067	Materials and Tests Unit	\$1,054,087	\$0	\$1,054,087
1068	Materials and Tests - Field	\$22,068,536	\$0	\$22,068,536
1069	Roadside Environmental Unit	\$2,306,740	\$0	\$2,306,740
1070	Construction Unit	\$632,908	\$0	\$632,908
1071	Construction Unit - Field	\$5,862,512	\$0	\$5,862,512
1078	Office of Equal Opportunity and Workforce Services	\$334,084	\$0	\$334,084
1080	Roadside Environmental Unit - SW Field	\$9,270,621	\$0	\$9,270,621
1081	Equal Opportunity and Workforce Services - Field	\$3,195,392	\$0	\$3,195,392
1087	Safe Routes to School - Field	\$1,424,183	\$0	\$1,424,183
1088	Public Information - Field	\$650,672	\$0	\$650,672
1096	Strategic Prioritization - Office of Transportation - Administration	\$177,973	\$0	\$177,973
1097	Strategic Prioritization - Office of Transportation - Field	\$407,842	\$0	\$407,842
1098	HR Talent Management - Field	\$218,128	\$0	\$218,128
1099	Governance Office - Field	\$1,151,528	\$0	\$1,151,528
1104	Governance Office - Admin	\$632,053	\$0	\$632,053

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1112	State Road Maintenance - Field	\$3,849,797	\$0	\$3,849,797
1129	Office of Equal Opportunity and Workforce Services	\$365,487	\$0	\$365,487
1130	Office of Equal Opportunity and Workforce Services	\$676,974	\$0	\$676,974
1136	State Road Maintenance - Field	\$1,875,653	\$0	\$1,875,653
1163	Continuation Reserve	\$9,694,578	(\$9,694,578)	\$0
1164	Severance Reserve	\$0	\$2,951,030	\$2,951,030
1186	Structure Management	\$459,276	\$0	\$459,276
1201	Division 1 - Right of Way Administration	\$46,294	\$0	\$46,294
1202	Division 2 - Right of Way Administration	\$47,814	\$0	\$47,814
1203	Division 3 - Right of Way Administration	\$57,497	\$0	\$57,497
1204	Division 4 - Right of Way Administration	\$49,054	\$0	\$49,054
1205	Division 5 - Right of Way Administration	\$61,596	\$0	\$61,596
1206	Division 6 - Right of Way Administration	\$51,112	\$0	\$51,112
1207	Division 7 - Right of Way Administration	\$43,820	\$0	\$43,820
1208	Division 8 - Right of Way Administration	\$45,419	\$0	\$45,419
1209	Division 9 - Right of Way Administration	\$102,390	\$0	\$102,390
1210	Division 10 - Right of Way Administration	\$44,304	\$0	\$44,304
1211	Division 11 - Right of Way Administration	\$48,872	\$0	\$48,872
1212	Division 12 - Right of Way Administration	\$39,749	\$0	\$39,749
1213	Division 13 - Right of Way Administration	\$43,966	\$0	\$43,966
1214	Division 14 - Right of Way Administration	\$48,967	\$0	\$48,967
1255	Performance Metrics Management	\$169,646	\$0	\$169,646
1256	Program Development - Administration	\$1,533,247	\$0	\$1,533,247
1258	Program Development - Field	\$7,387,886	\$0	\$7,387,886
1260	State Ethics Commission	\$56,679	\$0	\$56,679
1288	North Carolina State Ports Authority	\$35,000,000	\$0	\$35,000,000
1289	Workers' Compensation Adjustment Reserve	\$6,830,000	\$0	\$6,830,000
7011	Inspector General	\$2,424,025	\$0	\$2,424,025
7015	Human Resources	\$4,476,225	\$0	\$4,476,225
7020	Financial	\$9,472,574	\$78,616	\$9,551,190
7025	Information Technology	\$58,134,239	\$0	\$58,134,239
7030	Administrative Support Services	\$23,251,622	\$0	\$23,251,622

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7040	Ferry Administration	\$1,281,490	\$0	\$1,281,490
7050	DMV - Commissioner's Office	\$9,085,196	\$500,000	\$9,585,196
7055	DMV Field Services	\$52,789,744	\$5,206,536	\$57,996,280
7056	DMV Processing Services	\$0	\$1,312,636	\$1,312,636
7060	License and Theft Bureau	\$13,925,107	\$0	\$13,925,107
7070	Transportation Planning Program	\$174,731	\$0	\$174,731
7080	Division 1	\$1,591,841	\$0	\$1,591,841
7085	Division 2	\$1,774,325	\$0	\$1,774,325
7090	Division 3	\$1,709,132	\$0	\$1,709,132
7095	Division 4	\$1,616,684	\$0	\$1,616,684
7100	Division 5	\$1,822,335	\$0	\$1,822,335
7105	Division 6	\$1,737,242	\$0	\$1,737,242
7110	Division 7	\$1,820,648	\$0	\$1,820,648
7115	Division 8	\$1,533,066	\$0	\$1,533,066
7120	Division 9	\$1,608,235	\$0	\$1,608,235
7125	Division 10	\$2,063,088	\$0	\$2,063,088
7130	Division 11	\$1,465,762	\$0	\$1,465,762
7135	Division 12	\$1,516,666	\$0	\$1,516,666
7140	Division 13	\$1,413,375	\$0	\$1,413,375
7145	Division 14	\$1,752,340	\$0	\$1,752,340
7150	Preconstruction Design Administration	\$1,555,873	\$0	\$1,555,873
7153	Technical Services - Administration	\$5,081,352	\$0	\$5,081,352
7175	Field Operations Support	\$1,001,747	\$0	\$1,001,747
7176	State Asset Management	\$1,594,752	\$0	\$1,594,752
7185	Safety	\$3,159,051	\$0	\$3,159,051
7190	Right of Way - Administration	\$2,447,890	\$0	\$2,447,890
7200	01 Field	\$79,352,283	\$0	\$79,352,283
7235	02 Field	\$78,117,668	\$0	\$78,117,668
7265	03 Field	\$111,227,037	\$0	\$111,227,037
7295	04 Field	\$77,509,676	\$0	\$77,509,676
7325	05 Field	\$99,437,772	\$0	\$99,437,772
7355	06 Field	\$89,548,521	\$0	\$89,548,521
7385	07 Field	\$144,542,488	\$0	\$144,542,488

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7415	08 Field	\$65,621,189	\$0	\$65,621,189
7445	09 Field	\$128,162,425	\$0	\$128,162,425
7470	10 Field	\$124,206,328	\$0	\$124,206,328
7500	11 Field	\$96,836,362	\$0	\$96,836,362
7530	12 Field	\$70,951,055	\$0	\$70,951,055
7555	13 Field	\$92,821,591	\$0	\$92,821,591
7580	14 Field	\$76,751,087	\$0	\$76,751,087
7610	IT - Field	\$36,494,077	\$0	\$36,494,077
7615	Ferry	\$52,992,071	\$0	\$52,992,071
7620	Facilities Management and Operations Support	\$17,580,398	\$0	\$17,580,398
7625	Preconstruction Design - Field	\$54,448,890	\$0	\$54,448,890
7626	Technical Services - Field	\$97,289,697	\$0	\$97,289,697
7627	Structure Management - Field	\$32,613,744	\$0	\$32,613,744
7665	Construction Materials - Field	\$1,506,893	\$0	\$1,506,893
7671	Traffic Mobility and Safety	\$37,207,307	\$0	\$37,207,307
7675	Right of Way - Field	\$28,766,918	\$0	\$28,766,918
7685	Transportation Planning Program - Field	\$29,194,846	\$0	\$29,194,846
7690	IT Group	\$12,011,612	\$0	\$12,011,612
7695	Project Development and Environmental Analysis - Field	\$66,036,898	\$0	\$66,036,898
7700	Construction and Maintenance - Field	\$1,589,594,939	\$0	\$1,589,594,939
7705	Grants - Field	\$360,195,845	\$0	\$360,195,845
7710	Equipment and Inventory Unit	\$163,484,244	\$0	\$163,484,244
7812	Construction - Secondary	\$12,000,000	\$0	\$12,000,000
7814	Construction - Public Service Roads	\$1,723,707	\$0	\$1,723,707
7817	Spot Safety	\$12,100,000	\$0	\$12,100,000
7818	Construction - Contingency	\$12,000,000	\$0	\$12,000,000
7821	Maintenance - Primary	\$135,479,149	(\$135,479,149)	\$0
7822	Maintenance - Secondary	\$285,289,910	(\$285,289,910)	\$0
7824	Contract Resurfacing	\$497,946,495	\$0	\$497,946,495
7825	Ferry Operations	\$44,318,905	\$10,000,000	\$54,318,905
7826	Capital Improvements	\$6,965,700	\$0	\$6,965,700
7827	FHWA Construction	\$876,621,600	\$0	\$876,621,600
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
7829	Railroad Program	\$73,273,725	\$13,750,000	\$87,023,725
7830	Airports Program	\$51,700,000	\$14,817,417	\$66,517,417
7831	Public Transportation - Highway Fund	\$122,576,052	\$4,000,000	\$126,576,052
7832	OSHA Program	\$358,030	\$0	\$358,030
7834	Motor Carrier Safety	\$2,117,353	\$0	\$2,117,353
7836	State Aid - Highway Fund for WBS	\$147,500,000	\$0	\$147,500,000
7837	Division of Small Urban Construction	\$0	\$2,500,000	\$2,500,000
7838	Economic Development	\$4,731,171	\$0	\$4,731,171
7839	Bridge Program	\$242,074,444	\$300,000	\$242,374,444
7841	Pavement Preservation	\$85,045,024	\$0	\$85,045,024
Total REQUIREMENTS		\$7,199,755,488	\$61,213,462	\$7,260,968,950
RECEIPTS				
0007	Administration - Secretary	\$261,774	\$0	\$261,774
0041	Aeronautics	\$203,717	\$0	\$203,717
0042	Governor's Highway Safety Program	\$251,241	\$0	\$251,241
0049	Driver Licensing	\$180,400	\$0	\$180,400
0064	Director of Preconstruction	\$33,103	\$0	\$33,103
0149	Transportation Mobility and Safety	\$5,353,414	\$0	\$5,353,414
0177	Computer Systems	\$389,663	\$0	\$389,663
0178	Project Development and Environmental Analysis	\$883,378	\$0	\$883,378
0704	Legal - Field	\$9,654,515	\$0	\$9,654,515
0714	Engineer Trainee Program	\$3,683,520	\$0	\$3,683,520
0720	Governor's Highway Safety Program	\$15,364,703	\$0	\$15,364,703
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0889	Office of State Budget and Management - Civil Penalty	\$27,700,000	\$0	\$27,700,000
0892	GARVEE Bond Redemption	\$67,605,000	\$0	\$67,605,000
1017	Director of Preconstruction - Field	\$164,921	\$0	\$164,921
1018	Chief Engineer DOH Special Projects	\$245,178	\$0	\$245,178
1020	Utilities Unit - Engineering and Encroachments	\$3,469,288	\$0	\$3,469,288
1065	Utilities Unit - Administration	\$298,461	\$0	\$298,461
1066	Utilities Unit - Field	\$54,527,700	\$0	\$54,527,700
1067	Materials and Tests Unit	\$1,054,087	\$0	\$1,054,087

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1068	Materials and Tests - Field	\$22,068,536	\$0	\$22,068,536
1070	Construction Unit	\$632,908	\$0	\$632,908
1071	Construction Unit - Field	\$5,862,512	\$0	\$5,862,512
1078	Office of Equal Opportunity and Workforce Services	\$334,084	\$0	\$334,084
1080	Roadside Environmental Unit - SW Field	\$9,270,621	\$0	\$9,270,621
1081	Equal Opportunity and Workforce Services - Field	\$3,195,392	\$0	\$3,195,392
1087	Safe Routes to School - Field	\$1,424,183	\$0	\$1,424,183
1088	Public Information - Field	\$650,672	\$0	\$650,672
1097	Strategic Prioritization - Office of Transportation - Field	\$407,842	\$0	\$407,842
1098	HR Talent Management - Field	\$218,128	\$0	\$218,128
1099	Governance Office - Field	\$1,151,528	\$0	\$1,151,528
1112	State Road Maintenance - Field	\$3,849,797	\$0	\$3,849,797
1129	Office of Equal Opportunity and Workforce Services	\$365,487	\$0	\$365,487
1136	State Road Maintenance - Field	\$1,875,653	\$0	\$1,875,653
1186	Structure Management	\$459,276	\$0	\$459,276
1201	Division 1 - Right of Way Administration	\$46,294	\$0	\$46,294
1202	Division 2 - Right of Way Administration	\$47,814	\$0	\$47,814
1203	Division 3 - Right of Way Administration	\$57,497	\$0	\$57,497
1204	Division 4 - Right of Way Administration	\$49,054	\$0	\$49,054
1205	Division 5 - Right of Way Administration	\$61,596	\$0	\$61,596
1206	Division 6 - Right of Way Administration	\$51,112	\$0	\$51,112
1207	Division 7 - Right of Way Administration	\$43,820	\$0	\$43,820
1208	Division 8 - Right of Way Administration	\$45,419	\$0	\$45,419
1209	Division 9 - Right of Way Administration	\$102,390	\$0	\$102,390
1210	Division 10 - Right of Way Administration	\$44,304	\$0	\$44,304
1211	Division 11 - Right of Way Administration	\$48,872	\$0	\$48,872
1212	Division 12 - Right of Way Administration	\$39,749	\$0	\$39,749
1213	Division 13 - Right of Way Administration	\$43,966	\$0	\$43,966
1214	Division 14 - Right of Way Administration	\$48,967	\$0	\$48,967
1255	Performance Metrics Management	\$169,646	\$0	\$169,646
1256	Program Development - Administration	\$1,533,247	\$0	\$1,533,247

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
1258	Program Development - Field	\$7,387,886	\$0	\$7,387,886
7011	Inspector General	\$675,096	\$0	\$675,096
7020	Financial	\$4,054,093	\$78,616	\$4,132,709
7025	Information Technology	\$6,492,880	\$0	\$6,492,880
7030	Administrative Support Services	\$3,607,721	\$0	\$3,607,721
7050	DMV - Commissioner's Office	\$11,000	\$0	\$11,000
7055	DMV Field Services	\$17,184,124	\$2,045,995	\$19,230,119
7060	License and Theft Bureau	\$745,726	\$0	\$745,726
7070	Transportation Planning Program	\$174,731	\$0	\$174,731
7150	Preconstruction Design Administration	\$1,555,873	\$0	\$1,555,873
7153	Technical Services - Administration	\$4,688,009	\$0	\$4,688,009
7176	State Asset Management	\$40,000	\$0	\$40,000
7185	Safety	\$580,517	\$0	\$580,517
7190	Right of Way - Administration	\$2,447,890	\$0	\$2,447,890
7200	01 Field	\$79,352,283	\$0	\$79,352,283
7235	02 Field	\$78,117,668	\$0	\$78,117,668
7265	03 Field	\$111,227,037	\$0	\$111,227,037
7295	04 Field	\$77,509,676	\$0	\$77,509,676
7325	05 Field	\$99,437,772	\$0	\$99,437,772
7355	06 Field	\$89,548,521	\$0	\$89,548,521
7385	07 Field	\$144,542,488	\$0	\$144,542,488
7415	08 Field	\$65,621,189	\$0	\$65,621,189
7445	09 Field	\$128,162,425	\$0	\$128,162,425
7470	10 Field	\$124,206,328	\$0	\$124,206,328
7500	11 Field	\$96,836,362	\$0	\$96,836,362
7530	12 Field	\$70,951,055	\$0	\$70,951,055
7555	13 Field	\$92,821,591	\$0	\$92,821,591
7580	14 Field	\$76,751,087	\$0	\$76,751,087
7610	IT - Field	\$36,494,077	\$0	\$36,494,077
7615	Ferry	\$52,992,071	\$0	\$52,992,071
7620	Facilities Management and Operations Support	\$17,580,398	\$0	\$17,580,398
7625	Preconstruction Design - Field	\$54,448,890	\$0	\$54,448,890
7626	Technical Services - Field	\$97,289,697	\$0	\$97,289,697

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
7627	Structure Management - Field	\$32,613,744	\$0	\$32,613,744
7665	Construction Materials - Field	\$1,506,893	\$0	\$1,506,893
7671	Traffic Mobility and Safety	\$37,207,307	\$0	\$37,207,307
7675	Right of Way - Field	\$28,766,918	\$0	\$28,766,918
7685	Transportation Planning Program - Field	\$29,194,846	\$0	\$29,194,846
7690	IT Group	\$12,011,612	\$0	\$12,011,612
7695	Project Development and Environmental Analysis - Field	\$66,036,898	\$0	\$66,036,898
7700	Construction and Maintenance - Field	\$1,589,594,939	\$0	\$1,589,594,939
7705	Grants - Field	\$360,195,845	\$0	\$360,195,845
7710	Equipment and Inventory Unit	\$163,484,244	\$0	\$163,484,244
7825	Ferry Operations	\$5,000,000	\$0	\$5,000,000
7827	FHWA Construction	\$876,621,600	\$0	\$876,621,600
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7829	Railroad Program	\$50,225,920	\$0	\$50,225,920
7830	Airports Program	\$20,000,000	\$0	\$20,000,000
7831	Public Transportation - Highway Fund	\$34,732,983	\$0	\$34,732,983
Total RECEIPTS		\$5,210,154,339	\$2,124,611	\$5,212,278,950
NET APPROPRIATION		\$1,989,601,149	\$59,088,851	\$2,048,690,000

Position Counts

REQUIREMENTS

0002	Communications	17.000	0.000	17.000
0006	Legal - Attorney General Staff	18.000	0.000	18.000
0007	Administration - Secretary	27.000	0.000	27.000
0035	Bicycle Program	3.000	0.000	3.000
0036	Public Transportation	3.000	0.000	3.000
0037	Rail Division	7.000	0.000	7.000
0041	Aeronautics	16.000	0.000	16.000
0042	Governor's Highway Safety Program	5.000	0.000	5.000
0049	Driver Licensing	706.000	0.000	706.000
0054	Motor Vehicle Exhaust Emissions	123.000	0.000	123.000
0055	Chief Engineer	5.000	0.000	5.000
0056	Deputy Chief Engineer of Operations	5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

0149	Transportation Mobility and Safety	49.000	0.000	49.000
0177	Computer Systems	3.000	0.000	3.000
0178	Project Development and Environmental Analysis	7.000	0.000	7.000
0704	Legal - Field	45.000	0.000	45.000
0714	Engineer Trainee Program	44.000	0.000	44.000
0720	Governor's Highway Safety Program	7.000	0.000	7.000
1017	Director of Preconstruction - Field	1.000	0.000	1.000
1018	Chief Engineer DOH Special Projects	2.000	0.000	2.000
1020	Utilities Unit - Engineering and Encroachments	21.000	0.000	21.000
1065	Utilities Unit - Administration	4.000	0.000	4.000
1066	Utilities Unit - Field	17.000	0.000	17.000
1067	Materials and Tests Unit	16.000	0.000	16.000
1068	Materials and Tests - Field	138.000	0.000	138.000
1069	Roadside Environmental Unit	21.000	0.000	21.000
1070	Construction Unit	6.000	0.000	6.000
1071	Construction Unit - Field	23.000	0.000	23.000
1078	Office of Equal Opportunity and Workforce Services	3.000	0.000	3.000
1080	Roadside Environmental Unit - SW Field	37.000	0.000	37.000
1081	Equal Opportunity and Workforce Services - Field	24.000	0.000	24.000
1087	Safe Routes to School - Field	1.000	0.000	1.000
1088	Public Information - Field	7.000	0.000	7.000
1096	Strategic Prioritization - Office of Transportation - Administration	1.000	0.000	1.000
1097	Strategic Prioritization - Office of Transportation - Field	2.000	0.000	2.000
1098	HR Talent Management - Field	1.000	0.000	1.000
1099	Governance Office - Field	8.000	0.000	8.000
1104	Governance Office - Admin	6.000	0.000	6.000
1112	State Road Maintenance - Field	17.000	0.000	17.000
1129	Office of Equal Opportunity and Workforce Services	4.000	0.000	4.000
1130	Office of Equal Opportunity and Workforce Services	7.000	0.000	7.000
1136	State Road Maintenance - Field	3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

1186	Structure Management	4.000	0.000	4.000
1201	Division 1 - Right of Way Administration	1.000	0.000	1.000
1202	Division 2 - Right of Way Administration	1.000	0.000	1.000
1203	Division 3 - Right of Way Administration	1.000	0.000	1.000
1204	Division 4 - Right of Way Administration	1.000	0.000	1.000
1205	Division 5 - Right of Way Administration	1.000	0.000	1.000
1206	Division 6 - Right of Way Administration	1.000	0.000	1.000
1207	Division 7 - Right of Way Administration	1.000	0.000	1.000
1208	Division 8 - Right of Way Administration	1.000	0.000	1.000
1209	Division 9 - Right of Way Administration	2.000	0.000	2.000
1210	Division 10 - Right of Way Administration	1.000	0.000	1.000
1211	Division 11 - Right of Way Administration	1.000	0.000	1.000
1212	Division 12 - Right of Way Administration	1.000	0.000	1.000
1213	Division 13 - Right of Way Administration	1.000	0.000	1.000
1214	Division 14 - Right of Way Administration	1.000	0.000	1.000
1255	Performance Metrics Management	2.000	0.000	2.000
1256	Program Development - Administration	16.000	0.000	16.000
1258	Program Development - Field	14.000	0.000	14.000
7011	Inspector General	25.000	0.000	25.000
7015	Human Resources	56.000	0.000	56.000
7020	Financial	111.000	1.000	112.000
7025	Information Technology	124.000	0.000	124.000
7030	Administrative Support Services	48.000	0.000	48.000
7040	Ferry Administration	13.000	0.000	13.000
7050	DMV - Commissioner's Office	123.000	0.000	123.000
7055	DMV Field Services	414.000	44.000	458.000
7060	License and Theft Bureau	147.000	0.000	147.000
7070	Transportation Planning Program	3.000	0.000	3.000
7080	Division 1	18.000	0.000	18.000
7085	Division 2	19.000	0.000	19.000
7090	Division 3	19.000	0.000	19.000
7095	Division 4	17.000	0.000	17.000
7100	Division 5	20.000	0.000	20.000
7105	Division 6	19.000	0.000	19.000

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

7110	Division 7	20.000	0.000	20.000
7115	Division 8	17.000	0.000	17.000
7120	Division 9	18.000	0.000	18.000
7125	Division 10	24.000	0.000	24.000
7130	Division 11	14.000	0.000	14.000
7135	Division 12	16.000	0.000	16.000
7140	Division 13	14.000	0.000	14.000
7145	Division 14	19.000	0.000	19.000
7150	Preconstruction Design Administration	14.000	0.000	14.000
7153	Technical Services - Administration	49.000	0.000	49.000
7175	Field Operations Support	10.000	0.000	10.000
7176	State Asset Management	18.000	0.000	18.000
7185	Safety	15.000	0.000	15.000
7190	Right of Way - Administration	30.000	0.000	30.000
7200	01 Field	420.000	0.000	420.000
7235	02 Field	381.000	0.000	381.000
7265	03 Field	376.000	0.000	376.000
7295	04 Field	398.000	0.000	398.000
7325	05 Field	450.000	0.000	450.000
7355	06 Field	374.000	0.000	374.000
7385	07 Field	339.000	0.000	339.000
7415	08 Field	383.000	0.000	383.000
7445	09 Field	313.000	0.000	313.000
7470	10 Field	361.000	0.000	361.000
7500	11 Field	469.000	0.000	469.000
7530	12 Field	336.000	0.000	336.000
7555	13 Field	387.000	0.000	387.000
7580	14 Field	441.000	0.000	441.000
7610	IT - Field	131.000	0.000	131.000
7615	Ferry	452.000	0.000	452.000
7620	Facilities Management and Operations Support	9.000	0.000	9.000
7625	Preconstruction Design - Field	262.000	0.000	262.000
7626	Technical Services - Field	282.000	0.000	282.000
7627	Structure Management - Field	196.000	0.000	196.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

7671	Traffic Mobility and Safety	165.000	0.000	165.000
7675	Right of Way - Field	63.000	0.000	63.000
7685	Transportation Planning Program - Field	109.000	0.000	109.000
7690	IT Group	66.000	0.000	66.000
7695	Project Development and Environmental Analysis - Field	121.000	0.000	121.000
7700	Construction and Maintenance - Field	1,097.000	0.000	1,097.000
7705	Grants - Field	71.000	0.000	71.000
7710	Equipment and Inventory Unit	933.000	0.000	933.000
TOTAL POSITIONS		12,350.000	45.000	12,395.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531211	SPA-REG SALARIES-APPRO	\$670,808,741	\$1,515,419	\$672,324,160
531212	SPA-REG SALARIES-RECPT	\$1,902,190	\$0	\$1,902,190
531222	SPA TIME LIMITEDSAL-REC	\$116,455	\$0	\$116,455
531231	LEO SALARIES-APPRO	\$10,628,047	\$0	\$10,628,047
531311	REG(N S) TEMP WAGES-APPR	\$42,855,301	\$0	\$42,855,301
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$0	\$29,744
531411	OT PAY - APPROPRIATED	\$20,592,997	\$0	\$20,592,997
531431	SHIFT PREM PAY - APPRO	\$1,662,029	\$0	\$1,662,029
531452	DUAL EMPL WAGES - RECPTS	\$500	\$0	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,368,318	\$0	\$11,368,318
531462	EPA&SPA-LONGVTY PAY-REC	\$43,887	\$0	\$43,887
531511	SOCIAL SEC CONTRIB-APPRO	\$48,164,520	\$109,798	\$48,274,318
531521	REG RETIRE CONTRIB-APPRO	\$87,372,284	\$219,883	\$87,592,167
531531	LEO RETIRE CONTRIB-APPRO	\$2,160,258	\$0	\$2,160,258
531561	MED INS CONTRIB-APPRO	\$70,336,875	\$246,195	\$70,583,070
531575	EMPLOYEE ASSISTANCE PROGR	\$140,000	\$0	\$140,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$296,457	\$0	\$296,457
531625	ST DISABIL-UNDESIG/UNIV	\$794,955	\$0	\$794,955
531631	WRKER COMP-MED PAYMENTS	\$6,830,000	\$0	\$6,830,000
531641	INMATE LABOR	\$2,250	\$0	\$2,250
531651	COMPENSATION TO BOARD MEM	\$11,000	\$0	\$11,000
531664	NONTAX EMP CELL PH REIMB	\$554,234	\$0	\$554,234
TOTAL PERSONAL SERVICES		\$976,807,042	\$2,091,295	\$978,898,337
532110	LEGAL SERVICES	\$915,334	\$0	\$915,334
532120	FINAN/AUDIT SERVICES	\$1,400	\$0	\$1,400
532132	OTHER PROVIDED MED SER	\$372,281	\$1,312,636	\$1,684,917
532140	OTH INFORMATION TECH SVCS	\$8,867,728	\$0	\$8,867,728
532148	APPLICATION DEVELOPMENT	\$135,000	\$0	\$135,000
532149	IT PROJ MGMT ANLYSIS SVCS	\$219,656	\$0	\$219,656
532150	ACADEMIC SERVICES	\$202,329	\$0	\$202,329
532160	ENGINEERING SERVICES	\$1,779,270	\$0	\$1,779,270
532170	ADMIN SERVICES	\$998	\$0	\$998

**Office of State Budget And Management
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Summary By Account
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532173	JANITORIAL SERVICES	\$11,764,472	\$0	\$11,764,472
532174	WASTE DISPOSAL	\$2,705,829	\$0	\$2,705,829
532175	SECURITY SERVICES	\$805,196	\$0	\$805,196
532187	PEST CONTROL AGREEMENT	\$19,000	\$0	\$19,000
532188	LAWNS & GROUNDS SER AGREE	\$808,994	\$0	\$808,994
532199	MISC CONTRACTUAL SERVICES	\$37,158,306	\$3,160,541	\$40,318,847
532210	ENRG SER -ELECTRICAL	\$15,125,886	\$0	\$15,125,886
532220	ENRG SER -NAT.GAS/PROPANE	\$1,713,235	\$0	\$1,713,235
532230	ENRG SER -WATER & SEWER	\$2,093,312	\$0	\$2,093,312
532310	REPAIRS-BUILDINGS	\$8,290,659	\$0	\$8,290,659
532331	REPAIRS-MOTOR VEHICLES	\$17,387,112	\$0	\$17,387,112
532333	REPAIRS-OTHER EQUIPMENT	\$6,995,373	\$0	\$6,995,373
532390	REPAIRS-OTHER	\$703,075	\$0	\$703,075
532430	MAINT AGREEMENT-EQUIP	\$38,500	\$0	\$38,500
532441	MAINT AGRMT-OTHER SOFTWRE	\$14,739,224	\$0	\$14,739,224
532511	RENT/LEASE -LAND	\$2,110,858	\$0	\$2,110,858
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,461,219	\$0	\$8,461,219
532513	RENT/LEASE-OTH FACILITIES	\$105,260	\$0	\$105,260
532522	RENT/LEASE-DP EQUIPMENT	\$10,168	\$0	\$10,168
532590	RENT/LEASE OTHER PROPERTY	\$173,060,658	\$0	\$173,060,658
532711	TRANSP AIR - IN STATE	\$9,048	\$0	\$9,048
532712	TRANSP AIR-OUT STATE,IN US	\$96,963	\$0	\$96,963
532713	TRANSP AIR-OUT OF COUNTRY	\$1,533	\$0	\$1,533
532714	TRANSP-GRND - IN STATE	\$10,296,907	\$0	\$10,296,907
532715	TRANS GRND-OUT STA,IN US	\$330,969	\$0	\$330,969
532716	TRANS GRND-OUT OF COUNTRY	\$105	\$0	\$105
532717	TRANSP OTHER - IN STATE	\$181,811	\$0	\$181,811
532718	TRANS OTH-OUTSTATE, IN US	\$44,256	\$0	\$44,256
532719	TRANS OTH-OUT OF COUNTRY	\$15	\$0	\$15
532721	LODGING - IN STATE	\$1,272,051	\$0	\$1,272,051
532722	LODGING-OUT STATE, IN US	\$301,942	\$0	\$301,942
532723	LODGING-OUT OF COUNTRY	\$2,404	\$0	\$2,404
532724	MEALS - IN STATE	\$1,543,555	\$0	\$1,543,555

**Office of State Budget And Management
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$212,952	\$0	\$212,952
532726	MEALS - OUT OF COUNTRY	\$456	\$0	\$456
532727	MISC - IN STATE	\$30,380	\$0	\$30,380
532728	MISC - OUT STATE, IN US	\$6,022	\$0	\$6,022
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$0	\$20,000
532732	BD/NON-EMPLOYEE SUBSIS	\$37,000	\$0	\$37,000
532811	TELEPHONE SERVICE	\$4,193,159	\$0	\$4,193,159
532812	TELECOMMUN DATA CHRG	\$7,517,239	\$0	\$7,517,239
532814	CELLULAR PHONE SERVICES	\$1,839,543	\$0	\$1,839,543
532816	VIDEO TRANSMISSION CHARGE	\$115,923	\$0	\$115,923
532817	INTERNET SERV PROV CHARGE	\$40,313	\$0	\$40,313
532818	DATA WIRING SVC CHRG	\$626	\$0	\$626
532819	TELEPHONE WIRING SVC CHRG	\$980	\$0	\$980
532821	COMPUTER/DATA PROCESS SVC	\$19,996,823	\$0	\$19,996,823
532822	MANAGED LAN SVC CHARGE	\$23,093	\$0	\$23,093
532824	MANAGED SERVER SERVICES	\$45,558	\$0	\$45,558
532826	SOFTWARE SUBSCRIPTIONS	\$12,725	\$0	\$12,725
532827	ELECTRONIC SERVICES	\$1,264	\$0	\$1,264
532840	POSTAGE, FREIGHT & DELIV	\$11,319,151	\$0	\$11,319,151
532850	PRINT,BIND,DUPLICATE	\$1,248,688	\$0	\$1,248,688
532860	ADVERTISING	\$1,203,890	\$500,000	\$1,703,890
532900	OTHER SERVICES	\$207	\$0	\$207
532919	OTHER INSURANCE	\$5,727,455	\$0	\$5,727,455
532930	REGISTRATION FEES	\$180,307	\$0	\$180,307
532942	OTHER EMP EDUCATIONAL EXP	\$1,436,147	\$0	\$1,436,147
532950	EMP MOVING EXPENSES	\$20,886	\$0	\$20,886
TOTAL PURCHASED SERVICES		\$385,902,678	\$4,973,177	\$390,875,855
533110	GENERAL OFFICE SUPPLIES	\$3,986,769	\$0	\$3,986,769
533120	DATA PROCESSING SUPPLIES	\$267,117	\$0	\$267,117
533130	PHOTOGRAPHIC SUPPLIES	\$255,183	\$0	\$255,183
533140	ENGINEER/DRAFT SUPPLIES	\$869,268	\$0	\$869,268
533150	SECURITY & SAFETY SUPP	\$3,087,681	\$0	\$3,087,681
533210	JANITORIAL SUPPLIES	\$962,733	\$0	\$962,733

**Office of State Budget And Management
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533240	CARPENTRY & HARDWARE SUPP	\$212	\$0	\$212
533260	SAND, GRAVEL, CONCRETE SUPP	\$33,809,219	\$0	\$33,809,219
533261	ASPHALT & TAR SUPPLIES	\$46,998,358	\$0	\$46,998,358
533280	ROAD SIGNS & SIGNALS	\$14,280,195	\$0	\$14,280,195
533290	OTHER FACILITY & HARDWARE	\$45,299,826	\$0	\$45,299,826
533310	GASOLINE	\$30,380,092	\$0	\$30,380,092
533340	TIRES & TUBES	\$3,467,011	\$0	\$3,467,011
533350	MOTOR VEH REPLCEMNT PARTS	\$481,811	\$0	\$481,811
533510	CLOTHING & UNIFORMS	\$334,583	\$0	\$334,583
533710	SCIENTIFIC SUPPLIES	\$793,729	\$0	\$793,729
533800	PURCHASES FOR RESALE	\$3,881,338	\$0	\$3,881,338
533900	OTHER MATERIALS & SUPP	\$15,260,055	\$0	\$15,260,055
TOTAL SUPPLIES		\$204,415,180	\$0	\$204,415,180
534110	LAND ACQUISITION COSTS	\$330,096,621	\$0	\$330,096,621
534120	LEGAL&RECORDING FEES-LAND	\$24,654,964	\$0	\$24,654,964
534220	LEGAL&RECORDING FEES-BLDG	\$93,081	\$0	\$93,081
534421	OTH STR-CONSLTNT CONTRACT	\$200,167,082	\$0	\$200,167,082
534431	OTH STR-GENERAL CONTRACTS	\$1,737,153,620	\$0	\$1,737,153,620
534471	OTH STR-TESTING & BORING	\$30,857	\$0	\$30,857
534510	ASSETS RECV'D-NOT INVOIC	\$56,812	\$0	\$56,812
534511	FURN-OFFICE	\$544,396	\$0	\$544,396
534521	OFFICE EQUIPMENT	\$445,625	\$0	\$445,625
534523	EQUIP-SCIENTIFIC/MEDICAL	\$167,889	\$0	\$167,889
534524	EQUIP-ENGINRING/DRFTING	\$160,162	\$0	\$160,162
534528	EQUIP-VOICE COMMUNICATION	\$433,716	\$0	\$433,716
534529	EQUIP-CUSTODY & SECURITY	\$327,612	\$0	\$327,612
534530	OTHER DP EQUIPMENT	\$1,057,750	\$0	\$1,057,750
534532	VIDEO TRANSMISSION EQUIP	\$74	\$0	\$74
534534	PC/PRINTER EQUIPMENT	\$1,570,302	\$33,316	\$1,603,618
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$1,819,911	\$0	\$1,819,911
534541	AUTOS, TRUCKS, & BUSES	\$43,852,307	\$0	\$43,852,307
534543	BOATS	\$12,185	\$0	\$12,185

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534549	OTHER MOTORIZED VEHICLES	\$19,084	\$0	\$19,084
534710	COMPUTER SOFTWARE	\$8,642,176	\$0	\$8,642,176
534715	IT SECURITY SOFTWARE	\$4,275	\$0	\$4,275
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,351,312,501	\$33,316	\$2,351,345,817
535111	LEGAL SETTLEMENTS	\$1,735,055	\$0	\$1,735,055
535112	TORT CLAIMS	\$1,088	\$0	\$1,088
535120	LICENSES & PERMIT COSTS	\$599,031	\$0	\$599,031
535232	LEO SEPARATION ALLOWANCE	\$1,735,871	\$0	\$1,735,871
535311	BOND PRINCIPAL	\$67,605,000	\$0	\$67,605,000
535321	BOND INTEREST PAYMENTS	\$12,944,425	\$0	\$12,944,425
535324	OTHER INTEREST PAYMENTS	\$52,270	\$0	\$52,270
535610	ACC RECEIVABLE WRITEOFFS	\$617,122	\$0	\$617,122
535622	OTH INVENTORY ADJUSTMENTS	\$1,022,537	\$0	\$1,022,537
535640	INDIRECT (OVERHEAD) COSTS	\$5,742,314	\$0	\$5,742,314
535660	SVC CHRG-SALE SURPLUS	\$37,787	\$0	\$37,787
535830	MEMBERSHIP DUES&SUBSCRIPT	\$506,324	\$0	\$506,324
535890	OTHER ADMIN EXPENSE	\$376,645	\$0	\$376,645
535900	OTHER EXPENSES	\$45,979,422	\$0	\$45,979,422
535940	COLLECTION COSTS	\$158,149	\$0	\$158,149
535960	ELECTRONIC PAYMT PROC FEE	\$11,745,839	\$0	\$11,745,839
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$150,858,879	\$0	\$150,858,879
536006	STATE AID	\$198,028,000	\$14,817,417	\$212,845,417
536200	COST REIMBURSEMENTS	\$80,641,073	\$0	\$80,641,073
536400	PYMNT VEND GR RECEIPT	\$100	\$0	\$100
536401	GRANT PYMT-PUBLIC TRANSP	\$1,336,464	\$0	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$0	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	RAIL CAPITAL & SAFETY	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$0	\$1,326,667
536413	FEDERAL GRANT	\$50,225,920	\$0	\$50,225,920
536416	Missing Title-Need Correction	\$3,750,000	\$13,750,000	\$17,500,000
536500	PYMNT CITIES & TOWNS	\$3,200	\$0	\$3,200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$2,000,000	\$32,528,557
536702	STATEWIDE GRANT MATCH	\$6,135,195	\$0	\$6,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$0	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$0	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$2,000,000	\$10,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$34,732,983	\$0	\$34,732,983
536714	LYNX BLUE LINE EXT	\$25,000,000	\$0	\$25,000,000
536900	GOVERNMENT GRANTS TPA	\$297,847,736	\$0	\$297,847,736
TOTAL AID AND PUBLIC ASSISTANCE		\$772,369,886	\$32,567,417	\$804,937,303
537100	OPERATIONS RESERVE	\$59,558,667	\$428,862,738	\$488,421,405
TOTAL RESERVES		\$59,558,667	\$428,862,738	\$488,421,405
538100	GOV INTER TRANSER OUT	\$78,031,592	\$654,578	\$78,686,170
538130	INTRAFUND TRANSFER FIELD	\$235,944,213	(\$70,073,326)	\$165,870,887
538131	INTRAFUND TRANSFER FIELD	\$161,214,589	(\$1,455,086)	\$159,759,503
538137	INTRAFUND TRANSFER FIELD	\$1,399,630,837	(\$326,409,196)	\$1,073,221,641
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,874,821,231	(\$397,283,030)	\$1,477,538,201
539910	CONSTRUCTION/MAINTENANCE	\$423,709,424	(\$10,031,451)	\$413,677,973
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$423,709,424	(\$10,031,451)	\$413,677,973
TOTAL REQUIREMENTS		\$7,199,755,488	\$61,213,462	\$7,260,968,950
RECEIPTS				
430001	FEDERAL AID REVENUE	\$877,177,175	\$0	\$877,177,175
430003	GRANTS RECEIPTS	\$104,958,903	\$0	\$104,958,903
430005	GARVEE FED AID REVENUE	\$80,549,425	\$0	\$80,549,425
TOTAL REVENUES		\$1,062,685,503	\$0	\$1,062,685,503
434301	SALE-MAPS,PLANS,SPEC,PRO	\$1,562,330	\$0	\$1,562,330
434302	PROFIT LOSS ON SALE RENT	\$1,967,512	\$0	\$1,967,512
434390	OTH SALES OF GOODS	\$581	\$0	\$581
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$0	\$1,187,029
434401	RENTAL INCOME	\$2,966,442	\$0	\$2,966,442

**Office of State Budget And Management
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84210-Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$0	\$145,332,383
434500	SALE OF LAND	\$970,517	\$0	\$970,517
TOTAL SALES,SERVICE & RENTALS		\$153,986,794	\$0	\$153,986,794
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$0	\$100,000
435202	MOTOR FUEL TX DENR REF	\$53,853	\$0	\$53,853
435500	FINES,PENAL, ASSESS FEE	\$27,700,000	\$0	\$27,700,000
435700	GATE/ADMISSION FEES	\$5,000,000	\$0	\$5,000,000
435900	OTHER LIC,FEES/PERMITS	\$4,448,415	\$0	\$4,448,415
435906	Missing Title-Need Correction	\$8,463,315	\$2,124,611	\$10,587,926
TOTAL FEES,LICENSES & FINES		\$45,765,583	\$2,124,611	\$47,890,194
436200	NONCAPITAL GIFTS	\$3,704	\$0	\$3,704
TOTAL CONTRIBUTIONS & DONATIONS		\$3,704	\$0	\$3,704
437103	INSURANCE RECOVERIES	\$500	\$0	\$500
437900	DIRECT CHARGES TO WO/JO	\$311,792,093	\$0	\$311,792,093
TOTAL MISCELLANEOUS		\$311,792,593	\$0	\$311,792,593
438101	TR FR HWY TRUST - ADMIN	\$33,649,383	\$0	\$33,649,383
438102	TRANSFER FROM HIGHWAY TRU	\$400,000	\$0	\$400,000
438107	INTRA-AGENCY TRANSFERS	\$1,069,602	\$0	\$1,069,602
438135	TRANSFER IN GTP	\$7,646,154	\$0	\$7,646,154
438137	TRANS IN-ENCUMBRANCE HF	\$3,226,952,218	\$0	\$3,226,952,218
438139	TRANS IN-ENCUMBRANCE TF	\$364,198,805	\$0	\$364,198,805
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,633,916,162	\$0	\$3,633,916,162
439999	ADM MISC RECEIPTS	\$2,004,000	\$0	\$2,004,000
TOTAL APPROPRIATIONS		\$2,004,000	\$0	\$2,004,000
TOTAL RECEIPTS		\$5,210,154,339	\$2,124,611	\$5,212,278,950
NET APPROPRIATION		\$1,989,601,149	\$59,088,851	\$2,048,690,000

POSITION COUNTS

REQUIREMENTS

531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	12,119	45	12,164
531212	SPA-REG SALARIES-RECPT	30	0	30
531222	SPA TIME LIMITEDSAL-REC	2	0	2

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POSITION COUNTS

REQUIREMENTS

531231	LEO SALARIES-APPRO	198	0	198
TOTAL 531XXX		12,350	45	12,395
TOTAL POSITIONS		12,350	45	12,395

**Office of State Budget And Management
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Detail by Fund
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84210-Transportation - Highway Fund

0001-Board of Transportation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531651	COMPENSATION TO BOARD MEM	\$11,000	\$0	\$11,000
TOTAL PERSONAL SERVICES		\$11,000	\$0	\$11,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50	\$0	\$50
532714	TRANSP-GRND - IN STATE	\$800	\$0	\$800
532717	TRANSP OTHER - IN STATE	\$1,474	\$0	\$1,474
532721	LODGING - IN STATE	\$150	\$0	\$150
532724	MEALS - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$350	\$0	\$350
532731	BD/NON-EMPLOYEE TRANSP	\$20,000	\$0	\$20,000
532732	BD/NON-EMPLOYEE SUBSIS	\$23,400	\$0	\$23,400
532811	TELEPHONE SERVICE	\$500	\$0	\$500
532814	CELLULAR PHONE SERVICES	\$500	\$0	\$500
532860	ADVERTISING	\$50	\$0	\$50
TOTAL PURCHASED SERVICES		\$47,374	\$0	\$47,374
533110	GENERAL OFFICE SUPPLIES	\$2,460	\$0	\$2,460
TOTAL SUPPLIES		\$2,460	\$0	\$2,460
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$61,834	\$0	\$61,834
NET APPROPRIATION		\$61,834	\$0	\$61,834

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

0002-Communications

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$940,944	\$0	\$940,944
531311	REG(N S) TEMP WAGES-APPR	\$13,256	\$0	\$13,256
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,114	\$0	\$18,114
531511	SOCIAL SEC CONTRIB-APPRO	\$72,530	\$0	\$72,530
531521	REG RETIRE CONTRIB-APPRO	\$140,709	\$0	\$140,709
531561	MED INS CONTRIB-APPRO	\$96,861	\$0	\$96,861
531664	NONTAX EMP CELL PH REIMB	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$1,283,014	\$0	\$1,283,014
532199	MISC CONTRACTUAL SERVICES	\$227,506	\$0	\$227,506
532333	REPAIRS-OTHER EQUIPMENT	\$1,672	\$0	\$1,672
532714	TRANSP-GRND - IN STATE	\$191	\$0	\$191
532715	TRANS GRND-OUT STA,IN US	\$1,949	\$0	\$1,949
532717	TRANSP OTHER - IN STATE	\$769	\$0	\$769
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$2,762	\$0	\$2,762
532725	MEALS-OUT OF STATE,IN US	\$900	\$0	\$900
532811	TELEPHONE SERVICE	\$28,857	\$0	\$28,857
532814	CELLULAR PHONE SERVICES	\$2,100	\$0	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$108	\$0	\$108
532850	PRINT,BIND,DUPLICATE	\$223,200	\$0	\$223,200
532860	ADVERTISING	\$1,940	\$0	\$1,940
532942	OTHER EMP EDUCATIONAL EXP	\$900	\$0	\$900
TOTAL PURCHASED SERVICES		\$494,354	\$0	\$494,354
533110	GENERAL OFFICE SUPPLIES	\$6,052	\$0	\$6,052
533130	PHOTOGRAPHIC SUPPLIES	\$16,050	\$0	\$16,050
TOTAL SUPPLIES		\$22,102	\$0	\$22,102
534511	FURN-OFFICE	\$4,662	\$0	\$4,662
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534539	OTHER EQUIPMENT	\$200	\$0	\$200
534710	COMPUTER SOFTWARE	\$450	\$0	\$450
TOTAL PROPERTY,PLANT & EQUIPMENT		\$5,812	\$0	\$5,812
REQUIREMENTS		\$1,805,282	\$0	\$1,805,282

Office of State Budget And Management
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0002-Communications

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$1,805,282	\$0	\$1,805,282

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

0006-Legal - Attorney General Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,075,364	\$0	\$1,075,364
531311	REG(N S) TEMP WAGES-APPR	\$1,656	\$0	\$1,656
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,911	\$0	\$11,911
531511	SOCIAL SEC CONTRIB-APPRO	\$80,602	\$0	\$80,602
531521	REG RETIRE CONTRIB-APPRO	\$159,943	\$0	\$159,943
531561	MED INS CONTRIB-APPRO	\$96,804	\$0	\$96,804
TOTAL PERSONAL SERVICES		\$1,426,280	\$0	\$1,426,280
532110	LEGAL SERVICES	\$5,900	\$0	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,621	\$0	\$5,621
532441	MAINT AGRMT-OTHER SOFTWARE	\$4,032	\$0	\$4,032
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$0	\$100
532714	TRANSP-GRND - IN STATE	\$8,900	\$0	\$8,900
532715	TRANS GRND-OUT STA,IN US	\$208	\$0	\$208
532717	TRANSP OTHER - IN STATE	\$255	\$0	\$255
532721	LODGING - IN STATE	\$750	\$0	\$750
532724	MEALS - IN STATE	\$1,840	\$0	\$1,840
532725	MEALS-OUT OF STATE,IN US	\$771	\$0	\$771
532811	TELEPHONE SERVICE	\$16,580	\$0	\$16,580
532860	ADVERTISING	\$2,241	\$0	\$2,241
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$0	\$1,800
TOTAL PURCHASED SERVICES		\$50,998	\$0	\$50,998
533110	GENERAL OFFICE SUPPLIES	\$4,800	\$0	\$4,800
533150	SECURITY & SAFETY SUPP	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$20	\$0	\$20
TOTAL SUPPLIES		\$4,900	\$0	\$4,900
534511	FURN-OFFICE	\$1,250	\$0	\$1,250
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$1,300	\$0	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$0	\$5,750
REQUIREMENTS		\$1,487,928	\$0	\$1,487,928

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0006-Legal - Attorney General Staff

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$1,487,928	\$0	\$1,487,928

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0007-Administration - Secretary

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$136,000	\$0	\$136,000
531211	SPA-REG SALARIES-APPRO	\$2,284,374	\$0	\$2,284,374
531311	REG(N S) TEMP WAGES-APPR	\$25,821	\$0	\$25,821
531461	EPA&SPA-LONGVTY PAY-APPRO	\$36,585	\$0	\$36,585
531511	SOCIAL SEC CONTRIB-APPRO	\$179,809	\$0	\$179,809
531521	REG RETIRE CONTRIB-APPRO	\$349,147	\$0	\$349,147
531561	MED INS CONTRIB-APPRO	\$159,484	\$0	\$159,484
531664	NONTAX EMP CELL PH REIMB	\$1,800	\$0	\$1,800
TOTAL PERSONAL SERVICES		\$3,173,020	\$0	\$3,173,020
532199	MISC CONTRACTUAL SERVICES	\$20,500	\$0	\$20,500
532333	REPAIRS-OTHER EQUIPMENT	\$1,400	\$0	\$1,400
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,098	\$0	\$7,098
532590	RENT/LEASE OTHER PROPERTY	\$8,350	\$0	\$8,350
532711	TRANSP AIR - IN STATE	\$1,800	\$0	\$1,800
532712	TRANS AIR-OUT STATE,IN US	\$4,100	\$0	\$4,100
532714	TRANSP-GRND - IN STATE	\$7,514	\$0	\$7,514
532715	TRANS GRND-OUT STA,IN US	\$4,729	\$0	\$4,729
532717	TRANSP OTHER - IN STATE	\$621	\$0	\$621
532718	TRANS OTH-OUTSTATE, IN US	\$1,600	\$0	\$1,600
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$5,881	\$0	\$5,881
532725	MEALS-OUT OF STATE,IN US	\$462	\$0	\$462
532727	MISC - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$13,432	\$0	\$13,432
532814	CELLULAR PHONE SERVICES	\$4,200	\$0	\$4,200
532840	POSTAGE, FREIGHT & DELIV	\$180	\$0	\$180
532850	PRINT,BIND,DUPLICATE	\$1,100	\$0	\$1,100
532860	ADVERTISING	\$1,900	\$0	\$1,900
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$91,667	\$0	\$91,667
533110	GENERAL OFFICE SUPPLIES	\$5,730	\$0	\$5,730

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0007-Administration - Secretary

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533130	PHOTOGRAPHIC SUPPLIES	\$600	\$0	\$600
533900	OTHER MATERIALS & SUPP	\$750	\$0	\$750
TOTAL SUPPLIES		\$7,080	\$0	\$7,080
534511	FURN-OFFICE	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$2,200	\$0	\$2,200
534710	COMPUTER SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$0	\$2,600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$3,275,617	\$0	\$3,275,617
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$261,774	\$0	\$261,774
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$261,774	\$0	\$261,774
RECEIPTS		\$261,774	\$0	\$261,774
NET APPROPRIATION		\$3,013,843	\$0	\$3,013,843

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	26.000	0.000	26.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000
TOTAL POSITIONS		27.000	0.000	27.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0035-Bicycle Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$173,874	\$0	\$173,874
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,860	\$0	\$6,860
531511	SOCIAL SEC CONTRIB-APPRO	\$13,453	\$0	\$13,453
531521	REG RETIRE CONTRIB-APPRO	\$26,275	\$0	\$26,275
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$236,596	\$0	\$236,596
532199	MISC CONTRACTUAL SERVICES	\$470,662	\$0	\$470,662
532333	REPAIRS-OTHER EQUIPMENT	\$1,306	\$0	\$1,306
532714	TRANSP-GRND - IN STATE	\$2,300	\$0	\$2,300
532717	TRANSP OTHER - IN STATE	\$210	\$0	\$210
532721	LODGING - IN STATE	\$270	\$0	\$270
532724	MEALS - IN STATE	\$686	\$0	\$686
532811	TELEPHONE SERVICE	\$4,615	\$0	\$4,615
532860	ADVERTISING	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$480,849	\$0	\$480,849
533110	GENERAL OFFICE SUPPLIES	\$5,100	\$0	\$5,100
533130	PHOTOGRAPHIC SUPPLIES	\$1,250	\$0	\$1,250
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$6,450	\$0	\$6,450
534511	FURN-OFFICE	\$550	\$0	\$550
534528	EQUIP-VOICE COMMUNICATION	\$250	\$0	\$250
534534	PC/PRINTER EQUIPMENT	\$700	\$0	\$700
534710	COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
REQUIREMENTS		\$726,895	\$0	\$726,895
NET APPROPRIATION		\$726,895	\$0	\$726,895

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3.000	0.000	3.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0036-Public Transportation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$232,907	\$0	\$232,907
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,492	\$0	\$13,492
531511	SOCIAL SEC CONTRIB-APPRO	\$18,584	\$0	\$18,584
531521	REG RETIRE CONTRIB-APPRO	\$35,536	\$0	\$35,536
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$316,653	\$0	\$316,653
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$0	\$2,600
532714	TRANSP-GRND - IN STATE	\$1,237	\$0	\$1,237
532715	TRANS GRND-OUT STA,IN US	\$400	\$0	\$400
532717	TRANSP OTHER - IN STATE	\$650	\$0	\$650
532721	LODGING - IN STATE	\$430	\$0	\$430
532722	LODGING-OUT STATE, IN US	\$640	\$0	\$640
532724	MEALS - IN STATE	\$405	\$0	\$405
532725	MEALS-OUT OF STATE,IN US	\$236	\$0	\$236
532811	TELEPHONE SERVICE	\$5,070	\$0	\$5,070
532840	POSTAGE, FREIGHT & DELIV	\$5	\$0	\$5
532860	ADVERTISING	\$301	\$0	\$301
TOTAL PURCHASED SERVICES		\$11,974	\$0	\$11,974
533110	GENERAL OFFICE SUPPLIES	\$900	\$0	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$0	\$25
TOTAL SUPPLIES		\$925	\$0	\$925
534511	FURN-OFFICE	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$498	\$0	\$498
TOTAL PROPERTY,PLANT & EQUIPMENT		\$798	\$0	\$798
REQUIREMENTS		\$330,350	\$0	\$330,350
NET APPROPRIATION		\$330,350	\$0	\$330,350

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0037-Rail Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$447,359	\$0	\$447,359
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,239	\$0	\$15,239
531511	SOCIAL SEC CONTRIB-APPRO	\$34,432	\$0	\$34,432
531521	REG RETIRE CONTRIB-APPRO	\$67,411	\$0	\$67,411
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
TOTAL PERSONAL SERVICES		\$602,087	\$0	\$602,087
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$803	\$0	\$803
532840	POSTAGE, FREIGHT & DELIV	\$5	\$0	\$5
532860	ADVERTISING	\$99	\$0	\$99
TOTAL PURCHASED SERVICES		\$1,657	\$0	\$1,657
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$25	\$0	\$25
TOTAL SUPPLIES		\$125	\$0	\$125
REQUIREMENTS		\$603,869	\$0	\$603,869
NET APPROPRIATION		\$603,869	\$0	\$603,869

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0041-Aeronautics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,047,398	\$0	\$1,047,398
531431	SHIFT PREM PAY - APPRO	\$1,357	\$0	\$1,357
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,263	\$0	\$28,263
531511	SOCIAL SEC CONTRIB-APPRO	\$80,171	\$0	\$80,171
531521	REG RETIRE CONTRIB-APPRO	\$157,362	\$0	\$157,362
531561	MED INS CONTRIB-APPRO	\$86,048	\$0	\$86,048
TOTAL PERSONAL SERVICES		\$1,400,599	\$0	\$1,400,599
532199	MISC CONTRACTUAL SERVICES	\$39,500	\$0	\$39,500
532210	ENRG SER -ELECTRICAL	\$15,000	\$0	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$15,000	\$0	\$15,000
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$100	\$0	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$21,555	\$0	\$21,555
532512	RENT/LEASE-BLDINGS/OFFICE	\$250,000	\$0	\$250,000
532590	RENT/LEASE OTHER PROPERTY	\$93,733	\$0	\$93,733
532711	TRANSP AIR - IN STATE	\$1,180	\$0	\$1,180
532712	TRANS AIR-OUT STATE,IN US	\$7,600	\$0	\$7,600
532714	TRANSP-GRND - IN STATE	\$12,517	\$0	\$12,517
532715	TRANS GRND-OUT STA,IN US	\$12,669	\$0	\$12,669
532717	TRANSP OTHER - IN STATE	\$6,058	\$0	\$6,058
532721	LODGING - IN STATE	\$2,015	\$0	\$2,015
532722	LODGING-OUT STATE, IN US	\$8,700	\$0	\$8,700
532724	MEALS - IN STATE	\$1,015	\$0	\$1,015
532725	MEALS-OUT OF STATE,IN US	\$4,637	\$0	\$4,637
532811	TELEPHONE SERVICE	\$34,289	\$0	\$34,289
532814	CELLULAR PHONE SERVICES	\$7,500	\$0	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$183	\$0	\$183
532860	ADVERTISING	\$7,894	\$0	\$7,894
532919	OTHER INSURANCE	\$90,000	\$0	\$90,000
532942	OTHER EMP EDUCATIONAL EXP	\$45,500	\$0	\$45,500
TOTAL PURCHASED SERVICES		\$680,645	\$0	\$680,645
533110	GENERAL OFFICE SUPPLIES	\$5,855	\$0	\$5,855

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0041-Aeronautics

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533310	GASOLINE	\$159,163	\$0	\$159,163
533510	CLOTHING & UNIFORMS	\$2,107	\$0	\$2,107
533900	OTHER MATERIALS & SUPP	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$177,125	\$0	\$177,125
534511	FURN-OFFICE	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$3,300	\$0	\$3,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,300	\$0	\$6,300
REQUIREMENTS		\$2,264,669	\$0	\$2,264,669
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$203,717	\$0	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$0	\$203,717
RECEIPTS		\$203,717	\$0	\$203,717
NET APPROPRIATION		\$2,060,952	\$0	\$2,060,952

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$344,879	\$0	\$344,879
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,885	\$0	\$12,885
531511	SOCIAL SEC CONTRIB-APPRO	\$26,630	\$0	\$26,630
531521	REG RETIRE CONTRIB-APPRO	\$51,194	\$0	\$51,194
531561	MED INS CONTRIB-APPRO	\$26,888	\$0	\$26,888
TOTAL PERSONAL SERVICES		\$462,476	\$0	\$462,476
532333	REPAIRS-OTHER EQUIPMENT	\$940	\$0	\$940
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$0	\$1,500
532513	RENT/LEASE-OTH FACILITIES	\$360	\$0	\$360
532590	RENT/LEASE OTHER PROPERTY	\$550	\$0	\$550
532714	TRANSP-GRND - IN STATE	\$2,722	\$0	\$2,722
532715	TRANS GRND-OUT STA,IN US	\$3,900	\$0	\$3,900
532717	TRANSP OTHER - IN STATE	\$200	\$0	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$90	\$0	\$90
532721	LODGING - IN STATE	\$2,200	\$0	\$2,200
532722	LODGING-OUT STATE, IN US	\$2,315	\$0	\$2,315
532724	MEALS - IN STATE	\$5,291	\$0	\$5,291
532725	MEALS-OUT OF STATE,IN US	\$4,241	\$0	\$4,241
532811	TELEPHONE SERVICE	\$6,419	\$0	\$6,419
532840	POSTAGE, FREIGHT & DELIV	\$1,253	\$0	\$1,253
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$6,400	\$0	\$6,400
TOTAL PURCHASED SERVICES		\$38,681	\$0	\$38,681
533110	GENERAL OFFICE SUPPLIES	\$789	\$0	\$789
TOTAL SUPPLIES		\$789	\$0	\$789
534511	FURN-OFFICE	\$536	\$0	\$536
TOTAL PROPERTY,PLANT & EQUIPMENT		\$536	\$0	\$536
REQUIREMENTS		\$502,482	\$0	\$502,482
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$251,241	\$0	\$251,241
TOTAL MISCELLANEOUS		\$251,241	\$0	\$251,241
RECEIPTS		\$251,241	\$0	\$251,241

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0042-Governor's Highway Safety Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$251,241	\$0	\$251,241

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0049-Driver Licensing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$27,144,347	\$0	\$27,144,347
531311	REG(N S) TEMP WAGES-APPR	\$803,231	\$0	\$803,231
531461	EPA&SPA-LONGVTY PAY-APPRO	\$608,632	\$0	\$608,632
531511	SOCIAL SEC CONTRIB-APPRO	\$2,125,966	\$0	\$2,125,966
531521	REG RETIRE CONTRIB-APPRO	\$4,059,543	\$0	\$4,059,543
531561	MED INS CONTRIB-APPRO	\$3,797,666	\$0	\$3,797,666
TOTAL PERSONAL SERVICES		\$38,539,385	\$0	\$38,539,385
532132	OTHER PROVIDED MED SER	\$372,281	\$0	\$372,281
532173	JANITORIAL SERVICES	\$219,540	\$0	\$219,540
532174	WASTE DISPOSAL	\$2,500	\$0	\$2,500
532199	MISC CONTRACTUAL SERVICES	\$134,300	\$0	\$134,300
532210	ENRG SER -ELECTRICAL	\$129,188	\$0	\$129,188
532220	ENRG SER -NAT.GAS/PROPANE	\$7,257	\$0	\$7,257
532230	ENRG SER -WATER & SEWER	\$9,032	\$0	\$9,032
532310	REPAIRS-BUILDINGS	\$24,318	\$0	\$24,318
532331	REPAIRS-MOTOR VEHICLES	\$3,785	\$0	\$3,785
532333	REPAIRS-OTHER EQUIPMENT	\$54,199	\$0	\$54,199
532511	RENT/LEASE -LAND	\$16,673	\$0	\$16,673
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,464,109	\$0	\$1,464,109
532590	RENT/LEASE OTHER PROPERTY	\$5,970,288	\$0	\$5,970,288
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$737,665	\$0	\$737,665
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532717	TRANSP OTHER - IN STATE	\$2,500	\$0	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$9,599	\$0	\$9,599
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$61,864	\$0	\$61,864
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$741,290	\$0	\$741,290
532812	TELECOMMUN DATA CHR	\$35,700	\$0	\$35,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

0049-Driver Licensing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532814	CELLULAR PHONE SERVICES	\$71,608	\$0	\$71,608
532821	COMPUTER/DATA PROCESS SVC	\$106,000	\$0	\$106,000
532840	POSTAGE, FREIGHT & DELIV	\$350	\$0	\$350
532850	PRINT,BIND,DUPLICATE	\$206,250	\$0	\$206,250
532860	ADVERTISING	\$5,500	\$0	\$5,500
532919	OTHER INSURANCE	\$3,381	\$0	\$3,381
532942	OTHER EMP EDUCATIONAL EXP	\$7,075	\$0	\$7,075
TOTAL PURCHASED SERVICES		\$10,401,852	\$0	\$10,401,852
533110	GENERAL OFFICE SUPPLIES	\$98,548	\$0	\$98,548
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$5,500	\$0	\$5,500
533210	JANITORIAL SUPPLIES	\$500	\$0	\$500
533310	GASOLINE	\$20,100	\$0	\$20,100
533510	CLOTHING & UNIFORMS	\$70,867	\$0	\$70,867
TOTAL SUPPLIES		\$196,015	\$0	\$196,015
534511	FURN-OFFICE	\$2,614	\$0	\$2,614
534521	OFFICE EQUIPMENT	\$8,585	\$0	\$8,585
534528	EQUIP-VOICE COMMUNICATION	\$5,050	\$0	\$5,050
534530	OTHER DP EQUIPMENT	\$245	\$0	\$245
534534	PC/PRINTER EQUIPMENT	\$29,455	\$0	\$29,455
534539	OTHER EQUIPMENT	\$250	\$0	\$250
534541	AUTOS, TRUCKS, & BUSES	\$100	\$0	\$100
534549	OTHER MOTORIZED VEHICLES	\$9,000	\$0	\$9,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$55,299	\$0	\$55,299
535660	SVC CHRG-SALE SURPLUS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$0	\$24
535890	OTHER ADMIN EXPENSE	\$125	\$0	\$125
535960	ELECTRONIC PAYMT PROC FEE	\$1,384,757	\$0	\$1,384,757
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,385,006	\$0	\$1,385,006
REQUIREMENTS		\$50,577,557	\$0	\$50,577,557
RECEIPTS				
435200	NON BSNS PERMIT/LIC FEES	\$100,000	\$0	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$6,000	\$0	\$6,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0049-Driver Licensing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$106,000	\$0	\$106,000
437900	DIRECT CHARGES TO WO/JO	\$74,400	\$0	\$74,400
TOTAL MISCELLANEOUS		\$74,400	\$0	\$74,400
RECEIPTS		\$180,400	\$0	\$180,400
NET APPROPRIATION		\$50,397,157	\$0	\$50,397,157

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	706.000	0.000	706.000
TOTAL PERSONAL SERVICES		706.000	0.000	706.000
TOTAL POSITIONS		706.000	0.000	706.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,400,447	\$0	\$1,400,447
531231	LEO SALARIES-APPRO	\$4,510,156	\$0	\$4,510,156
531461	EPA&SPA-LONGVTY PAY-APPRO	\$144,754	\$0	\$144,754
531511	SOCIAL SEC CONTRIB-APPRO	\$452,371	\$0	\$452,371
531521	REG RETIRE CONTRIB-APPRO	\$197,241	\$0	\$197,241
531531	LEO RETIRE CONTRIB-APPRO	\$912,435	\$0	\$912,435
531561	MED INS CONTRIB-APPRO	\$661,494	\$0	\$661,494
TOTAL PERSONAL SERVICES		\$8,278,898	\$0	\$8,278,898
532110	LEGAL SERVICES	\$206,828	\$0	\$206,828
532173	JANITORIAL SERVICES	\$12,167	\$0	\$12,167
532199	MISC CONTRACTUAL SERVICES	\$7,848	\$0	\$7,848
532210	ENRG SER -ELECTRICAL	\$5,930	\$0	\$5,930
532230	ENRG SER -WATER & SEWER	\$1,070	\$0	\$1,070
532310	REPAIRS-BUILDINGS	\$11,834	\$0	\$11,834
532331	REPAIRS-MOTOR VEHICLES	\$7,666	\$0	\$7,666
532333	REPAIRS-OTHER EQUIPMENT	\$19,100	\$0	\$19,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$148,920	\$0	\$148,920
532714	TRANSP-GRND - IN STATE	\$823,718	\$0	\$823,718
532715	TRANS GRND-OUT STA,IN US	\$4,490	\$0	\$4,490
532717	TRANSP OTHER - IN STATE	\$1,780	\$0	\$1,780
532721	LODGING - IN STATE	\$14,548	\$0	\$14,548
532722	LODGING-OUT STATE, IN US	\$6,160	\$0	\$6,160
532724	MEALS - IN STATE	\$21,303	\$0	\$21,303
532725	MEALS-OUT OF STATE,IN US	\$4,448	\$0	\$4,448
532811	TELEPHONE SERVICE	\$43,540	\$0	\$43,540
532812	TELECOMMUN DATA CHR	\$1,025,964	\$0	\$1,025,964
532814	CELLULAR PHONE SERVICES	\$141,896	\$0	\$141,896
532817	INTERNET SERV PROV CHARGE	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$1,564	\$0	\$1,564
532850	PRINT,BIND,DUPLICATE	\$9,772	\$0	\$9,772
532860	ADVERTISING	\$40,000	\$0	\$40,000
532919	OTHER INSURANCE	\$2,856	\$0	\$2,856

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$5,300	\$0	\$5,300
TOTAL PURCHASED SERVICES		\$2,571,702	\$0	\$2,571,702
533110	GENERAL OFFICE SUPPLIES	\$40,000	\$0	\$40,000
533150	SECURITY & SAFETY SUPP	\$1,328	\$0	\$1,328
533310	GASOLINE	\$21,347	\$0	\$21,347
533510	CLOTHING & UNIFORMS	\$98,799	\$0	\$98,799
533800	PURCHASES FOR RESALE	\$8,779	\$0	\$8,779
533900	OTHER MATERIALS & SUPP	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$174,253	\$0	\$174,253
534511	FURN-OFFICE	\$24,512	\$0	\$24,512
534521	OFFICE EQUIPMENT	\$15,000	\$0	\$15,000
534528	EQUIP-VOICE COMMUNICATION	\$87,570	\$0	\$87,570
534534	PC/PRINTER EQUIPMENT	\$71,300	\$0	\$71,300
534539	OTHER EQUIPMENT	\$13,327	\$0	\$13,327
534549	OTHER MOTORIZED VEHICLES	\$500	\$0	\$500
534710	COMPUTER SOFTWARE	\$2,265	\$0	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,474	\$0	\$214,474
535232	LEO SEPARATION ALLOWANCE	\$391,986	\$0	\$391,986
535660	SVC CHRG-SALE SURPLUS	\$600	\$0	\$600
535900	OTHER EXPENSES	\$145,950	\$0	\$145,950
535960	ELECTRONIC PAYMT PROC FEE	\$300,000	\$0	\$300,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$838,536	\$0	\$838,536
REQUIREMENTS		\$12,077,863	\$0	\$12,077,863
NET APPROPRIATION		\$12,077,863	\$0	\$12,077,863

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	35.000	0.000	35.000
531231	LEO SALARIES-APPRO	88.000	0.000	88.000
TOTAL PERSONAL SERVICES		123.000	0.000	123.000
TOTAL POSITIONS		123.000	0.000	123.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0055-Chief Engineer

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$413,975	\$0	\$413,975
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,712	\$0	\$16,712
531511	SOCIAL SEC CONTRIB-APPRO	\$29,266	\$0	\$29,266
531521	REG RETIRE CONTRIB-APPRO	\$62,670	\$0	\$62,670
531561	MED INS CONTRIB-APPRO	\$26,890	\$0	\$26,890
531664	NONTAX EMP CELL PH REIMB	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$550,013	\$0	\$550,013
532333	REPAIRS-OTHER EQUIPMENT	\$3,004	\$0	\$3,004
532590	RENT/LEASE OTHER PROPERTY	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$10,000	\$0	\$10,000
532715	TRANS GRND-OUT STA,IN US	\$6,225	\$0	\$6,225
532717	TRANSP OTHER - IN STATE	\$5,600	\$0	\$5,600
532718	TRANS OTH-OUTSTATE, IN US	\$395	\$0	\$395
532721	LODGING - IN STATE	\$1,568	\$0	\$1,568
532722	LODGING-OUT STATE, IN US	\$4,510	\$0	\$4,510
532723	LODGING-OUT OF COUNTRY	\$750	\$0	\$750
532724	MEALS - IN STATE	\$4,405	\$0	\$4,405
532725	MEALS-OUT OF STATE,IN US	\$2,380	\$0	\$2,380
532726	MEALS - OUT OF COUNTRY	\$170	\$0	\$170
532727	MISC - IN STATE	\$180	\$0	\$180
532728	MISC - OUT STATE, IN US	\$980	\$0	\$980
532811	TELEPHONE SERVICE	\$7,717	\$0	\$7,717
532814	CELLULAR PHONE SERVICES	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$300	\$0	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$50,302	\$0	\$50,302
TOTAL PURCHASED SERVICES		\$99,886	\$0	\$99,886
533110	GENERAL OFFICE SUPPLIES	\$4,200	\$0	\$4,200
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
TOTAL SUPPLIES		\$4,800	\$0	\$4,800
534511	FURN-OFFICE	\$2,210	\$0	\$2,210
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0055-Chief Engineer

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$2,227	\$0	\$2,227
534710	COMPUTER SOFTWARE	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,437	\$0	\$6,437
REQUIREMENTS		\$661,136	\$0	\$661,136
NET APPROPRIATION		\$661,136	\$0	\$661,136

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$455,807	\$0	\$455,807
531311	REG(N S) TEMP WAGES-APPR	\$4,750	\$0	\$4,750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,084	\$0	\$30,084
531511	SOCIAL SEC CONTRIB-APPRO	\$35,278	\$0	\$35,278
531521	REG RETIRE CONTRIB-APPRO	\$71,497	\$0	\$71,497
531561	MED INS CONTRIB-APPRO	\$32,082	\$0	\$32,082
TOTAL PERSONAL SERVICES		\$629,498	\$0	\$629,498
532333	REPAIRS-OTHER EQUIPMENT	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$5,559	\$0	\$5,559
532715	TRANS GRND-OUT STA,IN US	\$1,300	\$0	\$1,300
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$200	\$0	\$200
532722	LODGING-OUT STATE, IN US	\$250	\$0	\$250
532724	MEALS - IN STATE	\$2,135	\$0	\$2,135
532725	MEALS-OUT OF STATE,IN US	\$2,500	\$0	\$2,500
532727	MISC - IN STATE	\$90	\$0	\$90
532728	MISC - OUT STATE, IN US	\$325	\$0	\$325
532811	TELEPHONE SERVICE	\$7,500	\$0	\$7,500
532860	ADVERTISING	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$200,600	\$0	\$200,600
TOTAL PURCHASED SERVICES		\$222,859	\$0	\$222,859
533110	GENERAL OFFICE SUPPLIES	\$900	\$0	\$900
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150
533150	SECURITY & SAFETY SUPP	\$30	\$0	\$30
TOTAL SUPPLIES		\$1,080	\$0	\$1,080
534511	FURN-OFFICE	\$75	\$0	\$75
534534	PC/PRINTER EQUIPMENT	\$400	\$0	\$400
534710	COMPUTER SOFTWARE	\$95	\$0	\$95
TOTAL PROPERTY,PLANT & EQUIPMENT		\$570	\$0	\$570
535900	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$50	\$0	\$50
REQUIREMENTS		\$854,057	\$0	\$854,057

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$854,057	\$0	\$854,057

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0064-Director of Preconstruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,166	\$0	\$8,166
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,660	\$0	\$12,660
531511	SOCIAL SEC CONTRIB-APPRO	\$1,461	\$0	\$1,461
531521	REG RETIRE CONTRIB-APPRO	\$2,029	\$0	\$2,029
TOTAL PERSONAL SERVICES		\$24,316	\$0	\$24,316
532333	REPAIRS-OTHER EQUIPMENT	\$740	\$0	\$740
532712	TRANS AIR-OUT STATE,IN US	\$722	\$0	\$722
532714	TRANSP-GRND - IN STATE	\$277	\$0	\$277
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300
532717	TRANSP OTHER - IN STATE	\$800	\$0	\$800
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$0	\$195
532721	LODGING - IN STATE	\$130	\$0	\$130
532722	LODGING-OUT STATE, IN US	\$817	\$0	\$817
532724	MEALS - IN STATE	\$411	\$0	\$411
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,720	\$0	\$1,720
532860	ADVERTISING	\$70	\$0	\$70
532942	OTHER EMP EDUCATIONAL EXP	\$1,005	\$0	\$1,005
TOTAL PURCHASED SERVICES		\$7,687	\$0	\$7,687
533110	GENERAL OFFICE SUPPLIES	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$1,100	\$0	\$1,100
REQUIREMENTS		\$33,103	\$0	\$33,103
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$33,103	\$0	\$33,103
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$33,103	\$0	\$33,103
RECEIPTS		\$33,103	\$0	\$33,103
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,117,090	\$0	\$3,117,090
531311	REG(N S) TEMP WAGES-APPR	\$2,636	\$0	\$2,636
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,314	\$0	\$61,314
531511	SOCIAL SEC CONTRIB-APPRO	\$240,497	\$0	\$240,497
531521	REG RETIRE CONTRIB-APPRO	\$465,299	\$0	\$465,299
531561	MED INS CONTRIB-APPRO	\$263,522	\$0	\$263,522
531664	NONTAX EMP CELL PH REIMB	\$5,392	\$0	\$5,392
TOTAL PERSONAL SERVICES		\$4,155,750	\$0	\$4,155,750
532173	JANITORIAL SERVICES	\$5,200	\$0	\$5,200
532174	WASTE DISPOSAL	\$1,200	\$0	\$1,200
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$0	\$4,000
532210	ENRG SER -ELECTRICAL	\$1,600	\$0	\$1,600
532220	ENRG SER -NAT.GAS/PROPANE	\$700	\$0	\$700
532230	ENRG SER -WATER & SEWER	\$130	\$0	\$130
532310	REPAIRS-BUILDINGS	\$1,500	\$0	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$5,500	\$0	\$5,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$920,684	\$0	\$920,684
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$117,250	\$0	\$117,250
532715	TRANS GRND-OUT STA,IN US	\$1,400	\$0	\$1,400
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$15,500	\$0	\$15,500
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$8,600	\$0	\$8,600
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$15,000	\$0	\$15,000
532814	CELLULAR PHONE SERVICES	\$700	\$0	\$700
532821	COMPUTER/DATA PROCESS SVC	\$2,500	\$0	\$2,500
532860	ADVERTISING	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0149-Transportation Mobility and Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532930	REGISTRATION FEES	\$6,000	\$0	\$6,000
532942	OTHER EMP EDUCATIONAL EXP	\$12,000	\$0	\$12,000
TOTAL PURCHASED SERVICES		\$1,126,864	\$0	\$1,126,864
533110	GENERAL OFFICE SUPPLIES	\$33,000	\$0	\$33,000
533130	PHOTOGRAPHIC SUPPLIES	\$1,500	\$0	\$1,500
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$3,000	\$0	\$3,000
533210	JANITORIAL SUPPLIES	\$900	\$0	\$900
533900	OTHER MATERIALS & SUPP	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$43,800	\$0	\$43,800
534511	FURN-OFFICE	\$5,000	\$0	\$5,000
534521	OFFICE EQUIPMENT	\$9,000	\$0	\$9,000
534534	PC/PRINTER EQUIPMENT	\$12,000	\$0	\$12,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,000	\$0	\$27,000
REQUIREMENTS		\$5,353,414	\$0	\$5,353,414
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$5,353,414	\$0	\$5,353,414
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$5,353,414	\$0	\$5,353,414
RECEIPTS		\$5,353,414	\$0	\$5,353,414
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	49.000	0.000	49.000
TOTAL PERSONAL SERVICES		49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0177-Computer Systems

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$283,255	\$0	\$283,255
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,493	\$0	\$12,493
531511	SOCIAL SEC CONTRIB-APPRO	\$21,611	\$0	\$21,611
531521	REG RETIRE CONTRIB-APPRO	\$42,676	\$0	\$42,676
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
531664	NONTAX EMP CELL PH REIMB	\$56	\$0	\$56
TOTAL PERSONAL SERVICES		\$376,225	\$0	\$376,225
532310	REPAIRS-BUILDINGS	\$1,300	\$0	\$1,300
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$5,400	\$0	\$5,400
532714	TRANSP-GRND - IN STATE	\$3,734	\$0	\$3,734
532725	MEALS-OUT OF STATE,IN US	\$128	\$0	\$128
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$871	\$0	\$871
532860	ADVERTISING	\$200	\$0	\$200
532919	OTHER INSURANCE	\$15	\$0	\$15
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$12,438	\$0	\$12,438
533110	GENERAL OFFICE SUPPLIES	\$900	\$0	\$900
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$389,663	\$0	\$389,663
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$389,663	\$0	\$389,663
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$389,663	\$0	\$389,663
RECEIPTS		\$389,663	\$0	\$389,663
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	3.000	0.000	3.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0178-Project Development and Environmental Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$551,424	\$0	\$551,424
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,242	\$0	\$17,242
531511	SOCIAL SEC CONTRIB-APPRO	\$41,631	\$0	\$41,631
531521	REG RETIRE CONTRIB-APPRO	\$82,700	\$0	\$82,700
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
TOTAL PERSONAL SERVICES		\$730,643	\$0	\$730,643
532210	ENRG SER -ELECTRICAL	\$36,955	\$0	\$36,955
532220	ENRG SER -NAT.GAS/PROPANE	\$2,380	\$0	\$2,380
532230	ENRG SER -WATER & SEWER	\$726	\$0	\$726
532333	REPAIRS-OTHER EQUIPMENT	\$6,913	\$0	\$6,913
532511	RENT/LEASE -LAND	\$36,000	\$0	\$36,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,205	\$0	\$7,205
532513	RENT/LEASE-OTH FACILITIES	\$480	\$0	\$480
532712	TRANS AIR-OUT STATE,IN US	\$128	\$0	\$128
532715	TRANS GRND-OUT STA,IN US	\$5	\$0	\$5
532721	LODGING - IN STATE	\$139	\$0	\$139
532724	MEALS - IN STATE	\$373	\$0	\$373
532728	MISC - OUT STATE, IN US	\$375	\$0	\$375
532811	TELEPHONE SERVICE	\$53,856	\$0	\$53,856
532814	CELLULAR PHONE SERVICES	\$144	\$0	\$144
532860	ADVERTISING	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$146,179	\$0	\$146,179
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$43	\$0	\$43
533140	ENGINEER/DRAFT SUPPLIES	\$41	\$0	\$41
533150	SECURITY & SAFETY SUPP	\$72	\$0	\$72
TOTAL SUPPLIES		\$5,156	\$0	\$5,156
534524	EQUIP-ENGINRING/DRFTING	\$200	\$0	\$200
534528	EQUIP-VOICE COMMUNICATION	\$200	\$0	\$200
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$900	\$0	\$900
535900	OTHER EXPENSES	\$500	\$0	\$500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0178-Project Development and Environmental Analysis

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$883,378	\$0	\$883,378
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$883,378	\$0	\$883,378
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$883,378	\$0	\$883,378
RECEIPTS		\$883,378	\$0	\$883,378
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0704-Legal - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,684,379	\$0	\$4,684,379
531311	REG(N S) TEMP WAGES-APPR	\$175,473	\$0	\$175,473
531411	OT PAY - APPROPRIATED	\$84,867	\$0	\$84,867
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,384	\$0	\$49,384
531511	SOCIAL SEC CONTRIB-APPRO	\$299,788	\$0	\$299,788
531521	REG RETIRE CONTRIB-APPRO	\$560,310	\$0	\$560,310
531561	MED INS CONTRIB-APPRO	\$252,637	\$0	\$252,637
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SVG ACCT	\$6,046	\$0	\$6,046
531625	ST DISABIL-UNDESIG/UNIV	\$6,000	\$0	\$6,000
TOTAL PERSONAL SERVICES		\$6,119,384	\$0	\$6,119,384
532110	LEGAL SERVICES	\$238,969	\$0	\$238,969
532199	MISC CONTRACTUAL SERVICES	\$1,218,741	\$0	\$1,218,741
532333	REPAIRS-OTHER EQUIPMENT	\$14,265	\$0	\$14,265
532511	RENT/LEASE -LAND	\$3,330	\$0	\$3,330
532512	RENT/LEASE-BLDINGS/OFFICE	\$66,242	\$0	\$66,242
532712	TRANS AIR-OUT STATE,IN US	\$643	\$0	\$643
532714	TRANSP-GRND - IN STATE	\$59,082	\$0	\$59,082
532715	TRANS GRND-OUT STA,IN US	\$845	\$0	\$845
532717	TRANSP OTHER - IN STATE	\$2,661	\$0	\$2,661
532718	TRANS OTH-OUTSTATE, IN US	\$69	\$0	\$69
532721	LODGING - IN STATE	\$16,735	\$0	\$16,735
532722	LODGING-OUT STATE, IN US	\$1,506	\$0	\$1,506
532724	MEALS - IN STATE	\$8,966	\$0	\$8,966
532725	MEALS-OUT OF STATE,IN US	\$662	\$0	\$662
532811	TELEPHONE SERVICE	\$15,293	\$0	\$15,293
532840	POSTAGE, FREIGHT & DELIV	\$9,125	\$0	\$9,125
532860	ADVERTISING	\$84,076	\$0	\$84,076
532919	OTHER INSURANCE	\$277	\$0	\$277
532930	REGISTRATION FEES	\$750	\$0	\$750
532942	OTHER EMP EDUCATIONAL EXP	\$7,321	\$0	\$7,321
TOTAL PURCHASED SERVICES		\$1,749,558	\$0	\$1,749,558

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0704-Legal - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$15,623	\$0	\$15,623
533130	PHOTOGRAPHIC SUPPLIES	\$26,017	\$0	\$26,017
533150	SECURITY & SAFETY SUPP	\$160	\$0	\$160
533310	GASOLINE	\$143	\$0	\$143
533900	OTHER MATERIALS & SUPP	\$63	\$0	\$63
TOTAL SUPPLIES		\$42,006	\$0	\$42,006
534110	LAND ACQUISITION COSTS	\$400	\$0	\$400
534120	LEGAL&RECORDING FEES-LAND	\$1,737,346	\$0	\$1,737,346
534511	FURN-OFFICE	\$1,788	\$0	\$1,788
534521	OFFICE EQUIPMENT	\$2,114	\$0	\$2,114
534710	COMPUTER SOFTWARE	\$1,919	\$0	\$1,919
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,743,567	\$0	\$1,743,567
REQUIREMENTS		\$9,654,515	\$0	\$9,654,515
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$1,607,859	\$0	\$1,607,859
TOTAL MISCELLANEOUS		\$1,607,859	\$0	\$1,607,859
438135	TRANSFER IN GTP	\$368,805	\$0	\$368,805
438137	TRANS IN-ENCUMBRANCE HF	\$5,231,959	\$0	\$5,231,959
438139	TRANS IN-ENCUMBRANCE TF	\$2,445,892	\$0	\$2,445,892
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,046,656	\$0	\$8,046,656
RECEIPTS		\$9,654,515	\$0	\$9,654,515
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	45.000	0.000	45.000
TOTAL PERSONAL SERVICES		45.000	0.000	45.000
TOTAL POSITIONS		45.000	0.000	45.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0714-Engineer Trainee Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,678,946	\$0	\$2,678,946
531311	REG(N S) TEMP WAGES-APPR	\$227,490	\$0	\$227,490
531411	OT PAY - APPROPRIATED	\$5,860	\$0	\$5,860
531431	SHIFT PREM PAY - APPRO	\$3,149	\$0	\$3,149
531511	SOCIAL SEC CONTRIB-APPRO	\$175,793	\$0	\$175,793
531521	REG RETIRE CONTRIB-APPRO	\$314,947	\$0	\$314,947
531561	MED INS CONTRIB-APPRO	\$236,632	\$0	\$236,632
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDING SVG ACCT	\$866	\$0	\$866
TOTAL PERSONAL SERVICES		\$3,644,183	\$0	\$3,644,183
532590	RENT/LEASE OTHER PROPERTY	\$11,817	\$0	\$11,817
532714	TRANSP-GRND - IN STATE	\$10,303	\$0	\$10,303
532717	TRANSP OTHER - IN STATE	\$95	\$0	\$95
532721	LODGING - IN STATE	\$6,948	\$0	\$6,948
532724	MEALS - IN STATE	\$3,368	\$0	\$3,368
532919	OTHER INSURANCE	\$189	\$0	\$189
532930	REGISTRATION FEES	\$20	\$0	\$20
532942	OTHER EMP EDUCATIONAL EXP	\$894	\$0	\$894
532950	EMP MOVING EXPENSES	\$2,621	\$0	\$2,621
TOTAL PURCHASED SERVICES		\$36,255	\$0	\$36,255
533110	GENERAL OFFICE SUPPLIES	\$53	\$0	\$53
533150	SECURITY & SAFETY SUPP	\$2,661	\$0	\$2,661
TOTAL SUPPLIES		\$2,714	\$0	\$2,714
534511	FURN-OFFICE	\$92	\$0	\$92
534521	OFFICE EQUIPMENT	\$276	\$0	\$276
TOTAL PROPERTY, PLANT & EQUIPMENT		\$368	\$0	\$368
REQUIREMENTS		\$3,683,520	\$0	\$3,683,520
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$644,658	\$0	\$644,658
TOTAL MISCELLANEOUS		\$644,658	\$0	\$644,658
438135	TRANSFER IN GTP	\$108,108	\$0	\$108,108
438137	TRANS IN-ENCUMBRANCE HF	\$2,716,541	\$0	\$2,716,541

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

0714-Engineer Trainee Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438139	TRANS IN-ENCUMBRANCE TF	\$214,213	\$0	\$214,213
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,038,862	\$0	\$3,038,862
RECEIPTS		\$3,683,520	\$0	\$3,683,520
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	44.000	0.000	44.000
TOTAL PERSONAL SERVICES		44.000	0.000	44.000
TOTAL POSITIONS		44.000	0.000	44.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$465,391	\$0	\$465,391
531312	REG(N S) TEMP WAGES-RECPT	\$29,744	\$0	\$29,744
531431	SHIFT PREM PAY - APPRO	\$88	\$0	\$88
531462	EPA&SPA-LONGVTY PAY-REC	\$1,540	\$0	\$1,540
531511	SOCIAL SEC CONTRIB-APPRO	\$29,897	\$0	\$29,897
531521	REG RETIRE CONTRIB-APPRO	\$54,918	\$0	\$54,918
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
531575	EMPLOYEE ASSISTANCE PROGR	\$72	\$0	\$72
531576	FLEXIBLE SPENDNG SVG ACCT	\$554	\$0	\$554
531664	NONTAX EMP CELL PH REIMB	\$1,064	\$0	\$1,064
TOTAL PERSONAL SERVICES		\$620,914	\$0	\$620,914
532199	MISC CONTRACTUAL SERVICES	\$2,788,103	\$0	\$2,788,103
532331	REPAIRS-MOTOR VEHICLES	\$10	\$0	\$10
532333	REPAIRS-OTHER EQUIPMENT	\$8,614	\$0	\$8,614
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,150	\$0	\$1,150
532511	RENT/LEASE -LAND	\$4,072	\$0	\$4,072
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,327	\$0	\$25,327
532513	RENT/LEASE-OTH FACILITIES	\$78,798	\$0	\$78,798
532590	RENT/LEASE OTHER PROPERTY	\$7,004	\$0	\$7,004
532712	TRANS AIR-OUT STATE,IN US	\$9,143	\$0	\$9,143
532714	TRANSP-GRND - IN STATE	\$32,163	\$0	\$32,163
532715	TRANS GRND-OUT STA,IN US	\$2,272	\$0	\$2,272
532717	TRANSP OTHER - IN STATE	\$2,718	\$0	\$2,718
532718	TRANS OTH-OUTSTATE, IN US	\$5,774	\$0	\$5,774
532721	LODGING - IN STATE	\$142,984	\$0	\$142,984
532722	LODGING-OUT STATE, IN US	\$23,522	\$0	\$23,522
532724	MEALS - IN STATE	\$38,664	\$0	\$38,664
532725	MEALS-OUT OF STATE,IN US	\$7,712	\$0	\$7,712
532727	MISC - IN STATE	\$1,307	\$0	\$1,307
532728	MISC - OUT STATE, IN US	\$99	\$0	\$99
532732	BD/NON-EMPLOYEE SUBSIS	\$12,600	\$0	\$12,600
532814	CELLULAR PHONE SERVICES	\$1,456	\$0	\$1,456

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

0720-Governor's Highway Safety Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$60	\$0	\$60
532840	POSTAGE, FREIGHT & DELIV	\$1,090	\$0	\$1,090
532850	PRINT,BIND,DUPLICATE	\$8,217	\$0	\$8,217
532860	ADVERTISING	\$23,757	\$0	\$23,757
532919	OTHER INSURANCE	\$1,467	\$0	\$1,467
532930	REGISTRATION FEES	\$7,670	\$0	\$7,670
532942	OTHER EMP EDUCATIONAL EXP	\$124	\$0	\$124
TOTAL PURCHASED SERVICES		\$3,235,877	\$0	\$3,235,877
533110	GENERAL OFFICE SUPPLIES	\$53,057	\$0	\$53,057
533130	PHOTOGRAPHIC SUPPLIES	\$24	\$0	\$24
533310	GASOLINE	\$936	\$0	\$936
533900	OTHER MATERIALS & SUPP	\$778,089	\$0	\$778,089
TOTAL SUPPLIES		\$832,106	\$0	\$832,106
534539	OTHER EQUIPMENT	\$7,467	\$0	\$7,467
TOTAL PROPERTY,PLANT & EQUIPMENT		\$7,467	\$0	\$7,467
535120	LICENSES & PERMIT COSTS	\$100	\$0	\$100
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,000	\$0	\$5,000
535900	OTHER EXPENSES	\$2,817	\$0	\$2,817
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,917	\$0	\$7,917
536900	GOVERNMENT GRANTS TPA	\$10,660,422	\$0	\$10,660,422
TOTAL AID AND PUBLIC ASSISTANCE		\$10,660,422	\$0	\$10,660,422
REQUIREMENTS		\$15,364,703	\$0	\$15,364,703
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$627,319	\$0	\$627,319
TOTAL MISCELLANEOUS		\$627,319	\$0	\$627,319
438137	TRANS IN-ENCUMBRANCE HF	\$14,737,384	\$0	\$14,737,384
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$14,737,384	\$0	\$14,737,384
RECEIPTS		\$15,364,703	\$0	\$15,364,703
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	7.000	0.000	7.000
TOTAL POSITIONS	7.000	0.000	7.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$229,020	\$0	\$229,020
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$229,020	\$0	\$229,020
REQUIREMENTS		\$229,020	\$0	\$229,020
NET APPROPRIATION		\$229,020	\$0	\$229,020

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$5,223,690	\$0	\$5,223,690
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,223,690	\$0	\$5,223,690
REQUIREMENTS		\$5,223,690	\$0	\$5,223,690
NET APPROPRIATION		\$5,223,690	\$0	\$5,223,690

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$4,995,683	\$0	\$4,995,683
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$4,995,683	\$0	\$4,995,683
REQUIREMENTS		\$4,995,683	\$0	\$4,995,683
NET APPROPRIATION		\$4,995,683	\$0	\$4,995,683

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$567,804	\$0	\$567,804
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$567,804	\$0	\$567,804
REQUIREMENTS		\$567,804	\$0	\$567,804
NET APPROPRIATION		\$567,804	\$0	\$567,804

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$750,000	\$0	\$750,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$750,000	\$0	\$750,000
REQUIREMENTS		\$750,000	\$0	\$750,000
NET APPROPRIATION		\$750,000	\$0	\$750,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$713,051	\$2,420,643	\$3,133,694
TOTAL RESERVES		\$713,051	\$2,420,643	\$3,133,694
REQUIREMENTS		\$713,051	\$2,420,643	\$3,133,694
NET APPROPRIATION		\$713,051	\$2,420,643	\$3,133,694

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$789,642	\$5,581,247	\$6,370,889
TOTAL RESERVES		\$789,642	\$5,581,247	\$6,370,889
REQUIREMENTS		\$789,642	\$5,581,247	\$6,370,889
NET APPROPRIATION		\$789,642	\$5,581,247	\$6,370,889

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0875-Legislative Salary Increases-Compensation Bonus

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$0	\$5,581,247	\$5,581,247
TOTAL RESERVES		\$0	\$5,581,247	\$5,581,247
REQUIREMENTS		\$0	\$5,581,247	\$5,581,247
NET APPROPRIATION		\$0	\$5,581,247	\$5,581,247

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0877-Stormwater Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$500,000	\$0	\$500,000
TOTAL RESERVES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$500,000	\$0	\$500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$0	\$158,000	\$158,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$0	\$158,000	\$158,000
REQUIREMENTS		\$0	\$158,000	\$158,000
NET APPROPRIATION		\$0	\$158,000	\$158,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0881-Consolidated Call Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$556,074	\$0	\$556,074
TOTAL RESERVES		\$556,074	\$0	\$556,074
REQUIREMENTS		\$556,074	\$0	\$556,074
NET APPROPRIATION		\$556,074	\$0	\$556,074

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$400,000	\$0	\$400,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
RECEIPTS				
438102	TRANSFER FROM HIGHWAY TRU	\$400,000	\$0	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$0	\$400,000
RECEIPTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$1,681,639	\$0	\$1,681,639
TOTAL RESERVES		\$1,681,639	\$0	\$1,681,639
REQUIREMENTS		\$1,681,639	\$0	\$1,681,639
NET APPROPRIATION		\$1,681,639	\$0	\$1,681,639

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$27,700,000	\$0	\$27,700,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,700,000	\$0	\$27,700,000
REQUIREMENTS		\$27,700,000	\$0	\$27,700,000
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$27,700,000	\$0	\$27,700,000
TOTAL FEES,LICENSES & FINES		\$27,700,000	\$0	\$27,700,000
RECEIPTS		\$27,700,000	\$0	\$27,700,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535311	BOND PRINCIPAL	\$67,605,000	\$0	\$67,605,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$67,605,000	\$0	\$67,605,000
REQUIREMENTS		\$67,605,000	\$0	\$67,605,000
RECEIPTS				
430005	GARVEE FED AID REVENUE	\$67,605,000	\$0	\$67,605,000
TOTAL REVENUES		\$67,605,000	\$0	\$67,605,000
RECEIPTS		\$67,605,000	\$0	\$67,605,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$0	\$496,578	\$496,578
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$0	\$496,578	\$496,578
REQUIREMENTS		\$0	\$496,578	\$496,578
NET APPROPRIATION		\$0	\$496,578	\$496,578

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$150,000	\$0	\$150,000
TOTAL RESERVES		\$150,000	\$0	\$150,000
REQUIREMENTS		\$150,000	\$0	\$150,000
NET APPROPRIATION		\$150,000	\$0	\$150,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$45,560,850	\$422,023,149	\$467,583,999
TOTAL RESERVES		\$45,560,850	\$422,023,149	\$467,583,999
REQUIREMENTS		\$45,560,850	\$422,023,149	\$467,583,999
NET APPROPRIATION		\$45,560,850	\$422,023,149	\$467,583,999

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0935-Reserve for Future Benefits Needs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES		\$2,000,000	\$0	\$2,000,000
REQUIREMENTS		\$2,000,000	\$0	\$2,000,000
NET APPROPRIATION		\$2,000,000	\$0	\$2,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	(\$2,087,167)	\$0	(\$2,087,167)
TOTAL RESERVES		(\$2,087,167)	\$0	(\$2,087,167)
REQUIREMENTS		(\$2,087,167)	\$0	(\$2,087,167)
NET APPROPRIATION		(\$2,087,167)	\$0	(\$2,087,167)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1017-Director of Preconstruction - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$117,394	\$0	\$117,394
531411	OT PAY - APPROPRIATED	\$2,414	\$0	\$2,414
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,154	\$0	\$2,154
531511	SOCIAL SEC CONTRIB-APPRO	\$6,959	\$0	\$6,959
531521	REG RETIRE CONTRIB-APPRO	\$13,836	\$0	\$13,836
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$50	\$0	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$0	\$115
TOTAL PERSONAL SERVICES		\$148,300	\$0	\$148,300
532714	TRANSP-GRND - IN STATE	\$394	\$0	\$394
532717	TRANSP OTHER - IN STATE	\$78	\$0	\$78
532724	MEALS - IN STATE	\$78	\$0	\$78
532727	MISC - IN STATE	\$75	\$0	\$75
532919	OTHER INSURANCE	\$4	\$0	\$4
532942	OTHER EMP EDUCATIONAL EXP	\$180	\$0	\$180
TOTAL PURCHASED SERVICES		\$809	\$0	\$809
535900	OTHER EXPENSES	\$15,812	\$0	\$15,812
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,812	\$0	\$15,812
REQUIREMENTS		\$164,921	\$0	\$164,921
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$33,609	\$0	\$33,609
TOTAL MISCELLANEOUS		\$33,609	\$0	\$33,609
438135	TRANSFER IN GTP	\$10,035	\$0	\$10,035
438137	TRANS IN-ENCUMBRANCE HF	\$110,331	\$0	\$110,331
438139	TRANS IN-ENCUMBRANCE TF	\$10,946	\$0	\$10,946
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$131,312	\$0	\$131,312
RECEIPTS		\$164,921	\$0	\$164,921
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$181,132	\$0	\$181,132
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,425	\$0	\$7,425
531511	SOCIAL SEC CONTRIB-APPRO	\$12,271	\$0	\$12,271
531521	REG RETIRE CONTRIB-APPRO	\$28,405	\$0	\$28,405
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531664	NONTAX EMP CELL PH REIMB	\$336	\$0	\$336
TOTAL PERSONAL SERVICES		\$240,325	\$0	\$240,325
532333	REPAIRS-OTHER EQUIPMENT	\$531	\$0	\$531
532712	TRANS AIR-OUT STATE,IN US	\$814	\$0	\$814
532714	TRANSP-GRND - IN STATE	\$1,360	\$0	\$1,360
532715	TRANS GRND-OUT STA,IN US	\$280	\$0	\$280
532722	LODGING-OUT STATE, IN US	\$1,399	\$0	\$1,399
532725	MEALS-OUT OF STATE,IN US	\$469	\$0	\$469
TOTAL PURCHASED SERVICES		\$4,853	\$0	\$4,853
REQUIREMENTS		\$245,178	\$0	\$245,178
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$245,178	\$0	\$245,178
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$245,178	\$0	\$245,178
RECEIPTS		\$245,178	\$0	\$245,178
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,925,373	\$0	\$1,925,373
531311	REG(N S) TEMP WAGES-APPR	\$480,032	\$0	\$480,032
531411	OT PAY - APPROPRIATED	\$39,118	\$0	\$39,118
531431	SHIFT PREM PAY - APPRO	\$100	\$0	\$100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,833	\$0	\$35,833
531511	SOCIAL SEC CONTRIB-APPRO	\$150,912	\$0	\$150,912
531521	REG RETIRE CONTRIB-APPRO	\$227,036	\$0	\$227,036
531561	MED INS CONTRIB-APPRO	\$112,938	\$0	\$112,938
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,563	\$0	\$1,563
531664	NONTAX EMP CELL PH REIMB	\$520	\$0	\$520
TOTAL PERSONAL SERVICES		\$2,973,925	\$0	\$2,973,925
532199	MISC CONTRACTUAL SERVICES	\$119,958	\$0	\$119,958
532714	TRANSP-GRND - IN STATE	\$315	\$0	\$315
532721	LODGING - IN STATE	\$958	\$0	\$958
532722	LODGING-OUT STATE, IN US	\$843	\$0	\$843
532724	MEALS - IN STATE	\$633	\$0	\$633
532725	MEALS-OUT OF STATE,IN US	\$159	\$0	\$159
532727	MISC - IN STATE	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$6,904	\$0	\$6,904
532919	OTHER INSURANCE	\$86	\$0	\$86
532930	REGISTRATION FEES	\$810	\$0	\$810
532942	OTHER EMP EDUCATIONAL EXP	\$990	\$0	\$990
TOTAL PURCHASED SERVICES		\$131,956	\$0	\$131,956
533110	GENERAL OFFICE SUPPLIES	\$781	\$0	\$781
533150	SECURITY & SAFETY SUPP	\$798	\$0	\$798
533900	OTHER MATERIALS & SUPP	\$110	\$0	\$110
TOTAL SUPPLIES		\$1,689	\$0	\$1,689
534110	LAND ACQUISITION COSTS	\$11,760	\$0	\$11,760
534421	OTH STR-CONSLTNT CONTRACT	\$275,498	\$0	\$275,498
534710	COMPUTER SOFTWARE	\$1,844	\$0	\$1,844
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,102	\$0	\$289,102

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535120	LICENSES & PERMIT COSTS	\$72,616	\$0	\$72,616
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$72,616	\$0	\$72,616
REQUIREMENTS		\$3,469,288	\$0	\$3,469,288
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$961,081	\$0	\$961,081
TOTAL MISCELLANEOUS		\$961,081	\$0	\$961,081
438135	TRANSFER IN GTP	\$3,091	\$0	\$3,091
438137	TRANS IN-ENCUMBRANCE HF	\$2,298,467	\$0	\$2,298,467
438139	TRANS IN-ENCUMBRANCE TF	\$206,649	\$0	\$206,649
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,508,207	\$0	\$2,508,207
RECEIPTS		\$3,469,288	\$0	\$3,469,288
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$214,800	\$0	\$214,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,091	\$0	\$7,091
531511	SOCIAL SEC CONTRIB-APPRO	\$16,516	\$0	\$16,516
531521	REG RETIRE CONTRIB-APPRO	\$32,351	\$0	\$32,351
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
531664	NONTAX EMP CELL PH REIMB	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$293,270	\$0	\$293,270
532714	TRANSP-GRND - IN STATE	\$500	\$0	\$500
532715	TRANS GRND-OUT STA,IN US	\$102	\$0	\$102
532721	LODGING - IN STATE	\$500	\$0	\$500
532722	LODGING-OUT STATE, IN US	\$521	\$0	\$521
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$227	\$0	\$227
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$3,350	\$0	\$3,350
533110	GENERAL OFFICE SUPPLIES	\$1,841	\$0	\$1,841
TOTAL SUPPLIES		\$1,841	\$0	\$1,841
REQUIREMENTS		\$298,461	\$0	\$298,461
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$298,461	\$0	\$298,461
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$298,461	\$0	\$298,461
RECEIPTS		\$298,461	\$0	\$298,461
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,117,337	\$0	\$1,117,337
531311	REG(N S) TEMP WAGES-APPR	\$82,618	\$0	\$82,618
531411	OT PAY - APPROPRIATED	\$21,175	\$0	\$21,175
531431	SHIFT PREM PAY - APPRO	\$203	\$0	\$203
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,464	\$0	\$18,464
531511	SOCIAL SEC CONTRIB-APPRO	\$75,519	\$0	\$75,519
531521	REG RETIRE CONTRIB-APPRO	\$137,338	\$0	\$137,338
531561	MED INS CONTRIB-APPRO	\$96,861	\$0	\$96,861
531575	EMPLOYEE ASSISTANCE PROGR	\$400	\$0	\$400
531576	FLEXIBLE SPENDNG SVG ACCT	\$619	\$0	\$619
531664	NONTAX EMP CELL PH REIMB	\$6,399	\$0	\$6,399
TOTAL PERSONAL SERVICES		\$1,556,933	\$0	\$1,556,933
532160	ENGINEERING SERVICES	\$58	\$0	\$58
532210	ENRG SER -ELECTRICAL	\$3,074	\$0	\$3,074
532333	REPAIRS-OTHER EQUIPMENT	\$140	\$0	\$140
532711	TRANSP AIR - IN STATE	\$278	\$0	\$278
532712	TRANS AIR-OUT STATE,IN US	\$520	\$0	\$520
532714	TRANSP-GRND - IN STATE	\$30,062	\$0	\$30,062
532715	TRANS GRND-OUT STA,IN US	\$555	\$0	\$555
532717	TRANSP OTHER - IN STATE	\$84	\$0	\$84
532721	LODGING - IN STATE	\$2,999	\$0	\$2,999
532722	LODGING-OUT STATE, IN US	\$1,037	\$0	\$1,037
532724	MEALS - IN STATE	\$1,820	\$0	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$203	\$0	\$203
532811	TELEPHONE SERVICE	\$6,408	\$0	\$6,408
532814	CELLULAR PHONE SERVICES	\$4,756	\$0	\$4,756
532821	COMPUTER/DATA PROCESS SVC	\$251	\$0	\$251
532840	POSTAGE, FREIGHT & DELIV	\$16	\$0	\$16
532919	OTHER INSURANCE	\$72	\$0	\$72
532930	REGISTRATION FEES	\$425	\$0	\$425
TOTAL PURCHASED SERVICES		\$52,758	\$0	\$52,758
533110	GENERAL OFFICE SUPPLIES	\$5,936	\$0	\$5,936

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1066-Utilities Unit - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$2,396	\$0	\$2,396
533210	JANITORIAL SUPPLIES	\$32	\$0	\$32
TOTAL SUPPLIES		\$8,364	\$0	\$8,364
534110	LAND ACQUISITION COSTS	\$52,347,114	\$0	\$52,347,114
534421	OTH STR-CONSLTNT CONTRACT	\$559,225	\$0	\$559,225
534539	OTHER EQUIPMENT	\$106	\$0	\$106
534710	COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,908,445	\$0	\$52,908,445
535111	LEGAL SETTLEMENTS	\$1,200	\$0	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,200	\$0	\$1,200
REQUIREMENTS		\$54,527,700	\$0	\$54,527,700
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$29,060	\$0	\$29,060
TOTAL MISCELLANEOUS		\$29,060	\$0	\$29,060
438135	TRANSFER IN GTP	\$472	\$0	\$472
438137	TRANS IN-ENCUMBRANCE HF	\$44,012,484	\$0	\$44,012,484
438139	TRANS IN-ENCUMBRANCE TF	\$10,485,684	\$0	\$10,485,684
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$54,498,640	\$0	\$54,498,640
RECEIPTS		\$54,527,700	\$0	\$54,527,700
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$753,562	\$0	\$753,562
531311	REG(N S) TEMP WAGES-APPR	\$3,014	\$0	\$3,014
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,265	\$0	\$19,265
531511	SOCIAL SEC CONTRIB-APPRO	\$57,153	\$0	\$57,153
531521	REG RETIRE CONTRIB-APPRO	\$112,727	\$0	\$112,727
531561	MED INS CONTRIB-APPRO	\$86,048	\$0	\$86,048
531664	NONTAX EMP CELL PH REIMB	\$672	\$0	\$672
TOTAL PERSONAL SERVICES		\$1,032,441	\$0	\$1,032,441
532174	WASTE DISPOSAL	\$200	\$0	\$200
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532210	ENRG SER -ELECTRICAL	\$2,053	\$0	\$2,053
532310	REPAIRS-BUILDINGS	\$15	\$0	\$15
532590	RENT/LEASE OTHER PROPERTY	\$59	\$0	\$59
532714	TRANSP-GRND - IN STATE	\$5,778	\$0	\$5,778
532715	TRANS GRND-OUT STA,IN US	\$1,600	\$0	\$1,600
532717	TRANSP OTHER - IN STATE	\$800	\$0	\$800
532721	LODGING - IN STATE	\$2,101	\$0	\$2,101
532722	LODGING-OUT STATE, IN US	\$2,091	\$0	\$2,091
532723	LODGING-OUT OF COUNTRY	\$338	\$0	\$338
532724	MEALS - IN STATE	\$3,359	\$0	\$3,359
532725	MEALS-OUT OF STATE,IN US	\$2,332	\$0	\$2,332
532727	MISC - IN STATE	\$90	\$0	\$90
532860	ADVERTISING	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$21,466	\$0	\$21,466
533150	SECURITY & SAFETY SUPP	\$180	\$0	\$180
TOTAL SUPPLIES		\$180	\$0	\$180
REQUIREMENTS		\$1,054,087	\$0	\$1,054,087
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$1,054,087	\$0	\$1,054,087
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,054,087	\$0	\$1,054,087
RECEIPTS		\$1,054,087	\$0	\$1,054,087
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,549,343	\$0	\$9,549,343
531311	REG(N S) TEMP WAGES-APPR	\$916,303	\$0	\$916,303
531411	OT PAY - APPROPRIATED	\$324,752	\$0	\$324,752
531431	SHIFT PREM PAY - APPRO	\$4,165	\$0	\$4,165
531461	EPA&SPA-LONGVTY PAY-APPRO	\$183,664	\$0	\$183,664
531511	SOCIAL SEC CONTRIB-APPRO	\$643,610	\$0	\$643,610
531521	REG RETIRE CONTRIB-APPRO	\$1,139,612	\$0	\$1,139,612
531561	MED INS CONTRIB-APPRO	\$763,847	\$0	\$763,847
531575	EMPLOYEE ASSISTANCE PROGR	\$1,500	\$0	\$1,500
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,846	\$0	\$4,846
531625	ST DISABIL-UNDESIG/UNIV	\$11,909	\$0	\$11,909
531664	NONTAX EMP CELL PH REIMB	\$14,661	\$0	\$14,661
TOTAL PERSONAL SERVICES		\$13,558,212	\$0	\$13,558,212
532140	OTH INFORMATION TECH SVCS	\$231	\$0	\$231
532150	ACADEMIC SERVICES	\$56,260	\$0	\$56,260
532173	JANITORIAL SERVICES	\$17,353	\$0	\$17,353
532174	WASTE DISPOSAL	\$413	\$0	\$413
532199	MISC CONTRACTUAL SERVICES	\$438,989	\$0	\$438,989
532210	ENRG SER -ELECTRICAL	\$34,791	\$0	\$34,791
532220	ENRG SER -NAT.GAS/PROPANE	\$15,163	\$0	\$15,163
532230	ENRG SER -WATER & SEWER	\$2,888	\$0	\$2,888
532310	REPAIRS-BUILDINGS	\$23,996	\$0	\$23,996
532331	REPAIRS-MOTOR VEHICLES	\$11,846	\$0	\$11,846
532333	REPAIRS-OTHER EQUIPMENT	\$963	\$0	\$963
532390	REPAIRS-OTHER	\$6,198	\$0	\$6,198
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,208	\$0	\$4,208
532511	RENT/LEASE -LAND	\$945	\$0	\$945
532512	RENT/LEASE-BLDINGS/OFFICE	\$45,646	\$0	\$45,646
532513	RENT/LEASE-OTH FACILITIES	\$21,913	\$0	\$21,913
532590	RENT/LEASE OTHER PROPERTY	\$278,543	\$0	\$278,543
532712	TRANS AIR-OUT STATE,IN US	\$14,376	\$0	\$14,376
532714	TRANSP-GRND - IN STATE	\$499,815	\$0	\$499,815

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1068-Materials and Tests - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$217,162	\$0	\$217,162
532717	TRANSP OTHER - IN STATE	\$3,083	\$0	\$3,083
532718	TRANS OTH-OUTSTATE, IN US	\$5,015	\$0	\$5,015
532721	LODGING - IN STATE	\$89,242	\$0	\$89,242
532722	LODGING-OUT STATE, IN US	\$139,091	\$0	\$139,091
532724	MEALS - IN STATE	\$56,807	\$0	\$56,807
532725	MEALS-OUT OF STATE,IN US	\$75,230	\$0	\$75,230
532727	MISC - IN STATE	\$75	\$0	\$75
532811	TELEPHONE SERVICE	\$35,802	\$0	\$35,802
532812	TELECOMMUN DATA CHRG	\$22,465	\$0	\$22,465
532814	CELLULAR PHONE SERVICES	\$31,453	\$0	\$31,453
532817	INTERNET SERV PROV CHARGE	\$1,728	\$0	\$1,728
532821	COMPUTER/DATA PROCESS SVC	\$606	\$0	\$606
532840	POSTAGE, FREIGHT & DELIV	\$551	\$0	\$551
532850	PRINT,BIND,DUPLICATE	\$52,877	\$0	\$52,877
532860	ADVERTISING	\$1,024	\$0	\$1,024
532919	OTHER INSURANCE	\$840	\$0	\$840
532930	REGISTRATION FEES	\$5,322	\$0	\$5,322
532942	OTHER EMP EDUCATIONAL EXP	\$43,520	\$0	\$43,520
TOTAL PURCHASED SERVICES		\$2,256,430	\$0	\$2,256,430
533110	GENERAL OFFICE SUPPLIES	\$1,381	\$0	\$1,381
533120	DATA PROCESSING SUPPLIES	\$1,499	\$0	\$1,499
533150	SECURITY & SAFETY SUPP	\$13,948	\$0	\$13,948
533210	JANITORIAL SUPPLIES	\$6,235	\$0	\$6,235
533261	ASPHALT & TAR SUPPLIES	\$103	\$0	\$103
533280	ROAD SIGNS & SIGNALS	\$87	\$0	\$87
533290	OTHER FACILITY & HARDWARE	\$22,509	\$0	\$22,509
533310	GASOLINE	\$1,759	\$0	\$1,759
533710	SCIENTIFIC SUPPLIES	\$610,279	\$0	\$610,279
533900	OTHER MATERIALS & SUPP	\$52,469	\$0	\$52,469
TOTAL SUPPLIES		\$710,269	\$0	\$710,269
534421	OTH STR-CONSLTNT CONTRACT	\$3,194,797	\$0	\$3,194,797
534431	OTH STR-GENERAL CONTRACTS	\$2,961	\$0	\$2,961

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1068-Materials and Tests - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534471	OTH STR-TESTING & BORING	\$25,878	\$0	\$25,878
534521	OFFICE EQUIPMENT	\$470	\$0	\$470
534523	EQUIP-SCIENTIFIC/MEDICAL	\$128,067	\$0	\$128,067
534530	OTHER DP EQUIPMENT	\$294	\$0	\$294
534539	OTHER EQUIPMENT	\$8,346	\$0	\$8,346
534710	COMPUTER SOFTWARE	\$595	\$0	\$595
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,361,408	\$0	\$3,361,408
535640	INDIRECT (OVERHEAD) COSTS	\$2,174,079	\$0	\$2,174,079
535660	SVC CHRG-SALE SURPLUS	\$392	\$0	\$392
535830	MEMBERSHIP DUES&SUBSCRIPT	\$961	\$0	\$961
535960	ELECTRONIC PAYMT PROC FEE	\$6,785	\$0	\$6,785
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,182,217	\$0	\$2,182,217
REQUIREMENTS		\$22,068,536	\$0	\$22,068,536
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$21,482,907	\$0	\$21,482,907
TOTAL MISCELLANEOUS		\$21,482,907	\$0	\$21,482,907
438135	TRANSFER IN GTP	\$26,454	\$0	\$26,454
438137	TRANS IN-ENCUMBRANCE HF	\$513,441	\$0	\$513,441
438139	TRANS IN-ENCUMBRANCE TF	\$45,734	\$0	\$45,734
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$585,629	\$0	\$585,629
RECEIPTS		\$22,068,536	\$0	\$22,068,536
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	138.000	0.000	138.000
TOTAL PERSONAL SERVICES		138.000	0.000	138.000
TOTAL POSITIONS		138.000	0.000	138.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,631,881	\$0	\$1,631,881
531311	REG(N S) TEMP WAGES-APPR	\$3,000	\$0	\$3,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$48,506	\$0	\$48,506
531511	SOCIAL SEC CONTRIB-APPRO	\$125,287	\$0	\$125,287
531521	REG RETIRE CONTRIB-APPRO	\$244,956	\$0	\$244,956
531561	MED INS CONTRIB-APPRO	\$112,938	\$0	\$112,938
531664	NONTAX EMP CELL PH REIMB	\$1,428	\$0	\$1,428
TOTAL PERSONAL SERVICES		\$2,167,996	\$0	\$2,167,996
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$56,000	\$0	\$56,000
532715	TRANS GRND-OUT STA,IN US	\$811	\$0	\$811
532717	TRANSP OTHER - IN STATE	\$2,969	\$0	\$2,969
532718	TRANS OTH-OUTSTATE, IN US	\$145	\$0	\$145
532721	LODGING - IN STATE	\$3,657	\$0	\$3,657
532722	LODGING-OUT STATE, IN US	\$476	\$0	\$476
532724	MEALS - IN STATE	\$2,672	\$0	\$2,672
532725	MEALS-OUT OF STATE,IN US	\$3,983	\$0	\$3,983
532727	MISC - IN STATE	\$270	\$0	\$270
532811	TELEPHONE SERVICE	\$17,845	\$0	\$17,845
532814	CELLULAR PHONE SERVICES	\$851	\$0	\$851
532840	POSTAGE, FREIGHT & DELIV	\$638	\$0	\$638
532860	ADVERTISING	\$42,530	\$0	\$42,530
TOTAL PURCHASED SERVICES		\$133,347	\$0	\$133,347
533110	GENERAL OFFICE SUPPLIES	\$2,613	\$0	\$2,613
533130	PHOTOGRAPHIC SUPPLIES	\$1,440	\$0	\$1,440
533140	ENGINEER/DRAFT SUPPLIES	\$294	\$0	\$294
533210	JANITORIAL SUPPLIES	\$56	\$0	\$56
533290	OTHER FACILITY & HARDWARE	\$794	\$0	\$794
TOTAL SUPPLIES		\$5,197	\$0	\$5,197
534511	FURN-OFFICE	\$100	\$0	\$100
534524	EQUIP-ENGINRING/DRFTING	\$100	\$0	\$100
TOTAL PROPERTY,PLANT & EQUIPMENT		\$200	\$0	\$200

Office of State Budget And Management
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 Biennium 2015-17

1069-Roadside Environmental Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$2,306,740	\$0	\$2,306,740
NET APPROPRIATION		\$2,306,740	\$0	\$2,306,740

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$444,822	\$0	\$444,822
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,310	\$0	\$17,310
531511	SOCIAL SEC CONTRIB-APPRO	\$33,840	\$0	\$33,840
531521	REG RETIRE CONTRIB-APPRO	\$66,891	\$0	\$66,891
531561	MED INS CONTRIB-APPRO	\$32,268	\$0	\$32,268
531664	NONTAX EMP CELL PH REIMB	\$971	\$0	\$971
TOTAL PERSONAL SERVICES		\$596,102	\$0	\$596,102
532333	REPAIRS-OTHER EQUIPMENT	\$2,918	\$0	\$2,918
532714	TRANSP-GRND - IN STATE	\$2,518	\$0	\$2,518
532715	TRANS GRND-OUT STA,IN US	\$1,434	\$0	\$1,434
532717	TRANSP OTHER - IN STATE	\$850	\$0	\$850
532721	LODGING - IN STATE	\$2,801	\$0	\$2,801
532722	LODGING-OUT STATE, IN US	\$289	\$0	\$289
532724	MEALS - IN STATE	\$770	\$0	\$770
532725	MEALS-OUT OF STATE,IN US	\$145	\$0	\$145
532727	MISC - IN STATE	\$276	\$0	\$276
532811	TELEPHONE SERVICE	\$5,214	\$0	\$5,214
532814	CELLULAR PHONE SERVICES	\$5,850	\$0	\$5,850
532840	POSTAGE, FREIGHT & DELIV	\$9	\$0	\$9
532942	OTHER EMP EDUCATIONAL EXP	\$1,655	\$0	\$1,655
TOTAL PURCHASED SERVICES		\$24,729	\$0	\$24,729
533110	GENERAL OFFICE SUPPLIES	\$5,652	\$0	\$5,652
TOTAL SUPPLIES		\$5,652	\$0	\$5,652
534511	FURN-OFFICE	\$4,600	\$0	\$4,600
534521	OFFICE EQUIPMENT	\$727	\$0	\$727
534524	EQUIP-ENGINRING/DRFTING	\$1,098	\$0	\$1,098
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,425	\$0	\$6,425
REQUIREMENTS		\$632,908	\$0	\$632,908
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$632,908	\$0	\$632,908
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$632,908	\$0	\$632,908
RECEIPTS		\$632,908	\$0	\$632,908

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1070-Construction Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1071-Construction Unit - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,359,840	\$0	\$2,359,840
531311	REG(N S) TEMP WAGES-APPR	\$50,773	\$0	\$50,773
531411	OT PAY - APPROPRIATED	\$51,705	\$0	\$51,705
531431	SHIFT PREM PAY - APPRO	\$507	\$0	\$507
531461	EPA&SPA-LONGVTY PAY-APPRO	\$59,246	\$0	\$59,246
531511	SOCIAL SEC CONTRIB-APPRO	\$143,783	\$0	\$143,783
531521	REG RETIRE CONTRIB-APPRO	\$278,148	\$0	\$278,148
531561	MED INS CONTRIB-APPRO	\$123,694	\$0	\$123,694
531575	EMPLOYEE ASSISTANCE PROGR	\$1,200	\$0	\$1,200
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,887	\$0	\$1,887
531664	NONTAX EMP CELL PH REIMB	\$1,932	\$0	\$1,932
TOTAL PERSONAL SERVICES		\$3,072,715	\$0	\$3,072,715
532199	MISC CONTRACTUAL SERVICES	\$66,681	\$0	\$66,681
532590	RENT/LEASE OTHER PROPERTY	\$9,994	\$0	\$9,994
532714	TRANSP-GRND - IN STATE	\$232,737	\$0	\$232,737
532717	TRANSP OTHER - IN STATE	\$1,162	\$0	\$1,162
532721	LODGING - IN STATE	\$11,917	\$0	\$11,917
532724	MEALS - IN STATE	\$6,455	\$0	\$6,455
532814	CELLULAR PHONE SERVICES	\$17,951	\$0	\$17,951
532919	OTHER INSURANCE	\$86	\$0	\$86
532930	REGISTRATION FEES	\$2,300	\$0	\$2,300
532942	OTHER EMP EDUCATIONAL EXP	\$436	\$0	\$436
TOTAL PURCHASED SERVICES		\$349,719	\$0	\$349,719
533120	DATA PROCESSING SUPPLIES	\$29,644	\$0	\$29,644
533140	ENGINEER/DRAFT SUPPLIES	\$88,904	\$0	\$88,904
533150	SECURITY & SAFETY SUPP	\$588	\$0	\$588
533310	GASOLINE	\$36	\$0	\$36
533900	OTHER MATERIALS & SUPP	\$68,388	\$0	\$68,388
TOTAL SUPPLIES		\$187,560	\$0	\$187,560
534421	OTH STR-CONSLTNT CONTRACT	\$13,398	\$0	\$13,398
534471	OTH STR-TESTING & BORING	\$137	\$0	\$137
534710	COMPUTER SOFTWARE	\$9,676	\$0	\$9,676

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1071-Construction Unit - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,211	\$0	\$23,211
535640	INDIRECT (OVERHEAD) COSTS	\$2,229,301	\$0	\$2,229,301
535660	SVC CHRG-SALE SURPLUS	\$6	\$0	\$6
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,229,307	\$0	\$2,229,307
REQUIREMENTS		\$5,862,512	\$0	\$5,862,512
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,862,512	\$0	\$5,862,512
TOTAL MISCELLANEOUS		\$5,862,512	\$0	\$5,862,512
RECEIPTS		\$5,862,512	\$0	\$5,862,512
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
TOTAL POSITIONS		23.000	0.000	23.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

1078-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$177,441	\$0	\$177,441
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,066	\$0	\$6,066
531511	SOCIAL SEC CONTRIB-APPRO	\$13,656	\$0	\$13,656
531521	REG RETIRE CONTRIB-APPRO	\$25,650	\$0	\$25,650
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
531664	NONTAX EMP CELL PH REIMB	\$576	\$0	\$576
TOTAL PERSONAL SERVICES		\$239,523	\$0	\$239,523
532199	MISC CONTRACTUAL SERVICES	\$61,846	\$0	\$61,846
532210	ENRG SER -ELECTRICAL	\$86	\$0	\$86
532230	ENRG SER -WATER & SEWER	\$139	\$0	\$139
532331	REPAIRS-MOTOR VEHICLES	\$60	\$0	\$60
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$0	\$94
532712	TRANS AIR-OUT STATE,IN US	\$592	\$0	\$592
532714	TRANSP-GRND - IN STATE	\$2,355	\$0	\$2,355
532715	TRANS GRND-OUT STA,IN US	\$1,143	\$0	\$1,143
532717	TRANSP OTHER - IN STATE	\$726	\$0	\$726
532718	TRANS OTH-OUTSTATE, IN US	\$134	\$0	\$134
532721	LODGING - IN STATE	\$764	\$0	\$764
532722	LODGING-OUT STATE, IN US	\$1,026	\$0	\$1,026
532724	MEALS - IN STATE	\$1,216	\$0	\$1,216
532725	MEALS-OUT OF STATE,IN US	\$853	\$0	\$853
532727	MISC - IN STATE	\$3	\$0	\$3
532811	TELEPHONE SERVICE	\$3,400	\$0	\$3,400
532812	TELECOMMUN DATA CHRG	\$23	\$0	\$23
532814	CELLULAR PHONE SERVICES	\$624	\$0	\$624
532840	POSTAGE, FREIGHT & DELIV	\$6	\$0	\$6
532850	PRINT,BIND,DUPLICATE	\$996	\$0	\$996
532860	ADVERTISING	\$491	\$0	\$491
532942	OTHER EMP EDUCATIONAL EXP	\$2,625	\$0	\$2,625
TOTAL PURCHASED SERVICES		\$79,202	\$0	\$79,202
533110	GENERAL OFFICE SUPPLIES	\$1,335	\$0	\$1,335
533130	PHOTOGRAPHIC SUPPLIES	\$571	\$0	\$571

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1078-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533140	ENGINEER/DRAFT SUPPLIES	\$6,537	\$0	\$6,537
533150	SECURITY & SAFETY SUPP	\$52	\$0	\$52
533900	OTHER MATERIALS & SUPP	\$12	\$0	\$12
TOTAL SUPPLIES		\$8,507	\$0	\$8,507
534511	FURN-OFFICE	\$1,286	\$0	\$1,286
534521	OFFICE EQUIPMENT	\$237	\$0	\$237
534524	EQUIP-ENGINRING/DRFTING	\$1,850	\$0	\$1,850
534534	PC/PRINTER EQUIPMENT	\$3,044	\$0	\$3,044
534710	COMPUTER SOFTWARE	\$435	\$0	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$0	\$6,852
REQUIREMENTS		\$334,084	\$0	\$334,084
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$334,084	\$0	\$334,084
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$334,084	\$0	\$334,084
RECEIPTS		\$334,084	\$0	\$334,084
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
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Detail by Fund
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84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,835,297	\$0	\$2,835,297
531311	REG(N S) TEMP WAGES-APPR	\$382,011	\$0	\$382,011
531411	OT PAY - APPROPRIATED	\$55,930	\$0	\$55,930
531431	SHIFT PREM PAY - APPRO	\$600	\$0	\$600
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,376	\$0	\$49,376
531511	SOCIAL SEC CONTRIB-APPRO	\$197,474	\$0	\$197,474
531521	REG RETIRE CONTRIB-APPRO	\$334,527	\$0	\$334,527
531561	MED INS CONTRIB-APPRO	\$198,986	\$0	\$198,986
531575	EMPLOYEE ASSISTANCE PROGR	\$500	\$0	\$500
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,692	\$0	\$1,692
531664	NONTAX EMP CELL PH REIMB	\$6,869	\$0	\$6,869
TOTAL PERSONAL SERVICES		\$4,063,262	\$0	\$4,063,262
532140	OTH INFORMATION TECH SVCS	\$5,490	\$0	\$5,490
532160	ENGINEERING SERVICES	\$16,667	\$0	\$16,667
532173	JANITORIAL SERVICES	\$8,918	\$0	\$8,918
532174	WASTE DISPOSAL	\$7,730	\$0	\$7,730
532199	MISC CONTRACTUAL SERVICES	\$3,200	\$0	\$3,200
532210	ENRG SER -ELECTRICAL	\$1,190	\$0	\$1,190
532220	ENRG SER -NAT.GAS/PROPANE	\$49	\$0	\$49
532310	REPAIRS-BUILDINGS	\$109,466	\$0	\$109,466
532331	REPAIRS-MOTOR VEHICLES	\$1,549	\$0	\$1,549
532333	REPAIRS-OTHER EQUIPMENT	\$163,113	\$0	\$163,113
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,670	\$0	\$1,670
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,443	\$0	\$22,443
532590	RENT/LEASE OTHER PROPERTY	\$230,080	\$0	\$230,080
532712	TRANS AIR-OUT STATE,IN US	\$275	\$0	\$275
532714	TRANSP-GRND - IN STATE	\$71,368	\$0	\$71,368
532715	TRANS GRND-OUT STA,IN US	\$67	\$0	\$67
532717	TRANSP OTHER - IN STATE	\$1,461	\$0	\$1,461
532721	LODGING - IN STATE	\$10,789	\$0	\$10,789
532722	LODGING-OUT STATE, IN US	\$597	\$0	\$597
532724	MEALS - IN STATE	\$7,284	\$0	\$7,284

Office of State Budget And Management
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1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$93	\$0	\$93
532727	MISC - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$3,336	\$0	\$3,336
532814	CELLULAR PHONE SERVICES	\$3,743	\$0	\$3,743
532860	ADVERTISING	\$21,328	\$0	\$21,328
532919	OTHER INSURANCE	\$288	\$0	\$288
532930	REGISTRATION FEES	\$4,887	\$0	\$4,887
532942	OTHER EMP EDUCATIONAL EXP	\$20,488	\$0	\$20,488
532950	EMP MOVING EXPENSES	\$1,661	\$0	\$1,661
TOTAL PURCHASED SERVICES		\$719,380	\$0	\$719,380
533110	GENERAL OFFICE SUPPLIES	\$10,395	\$0	\$10,395
533120	DATA PROCESSING SUPPLIES	\$609	\$0	\$609
533130	PHOTOGRAPHIC SUPPLIES	\$125	\$0	\$125
533140	ENGINEER/DRAFT SUPPLIES	\$684	\$0	\$684
533150	SECURITY & SAFETY SUPP	\$3,687	\$0	\$3,687
533210	JANITORIAL SUPPLIES	\$300	\$0	\$300
533280	ROAD SIGNS & SIGNALS	\$2,049	\$0	\$2,049
533290	OTHER FACILITY & HARDWARE	\$7,408	\$0	\$7,408
533310	GASOLINE	\$269	\$0	\$269
533710	SCIENTIFIC SUPPLIES	\$58,071	\$0	\$58,071
533900	OTHER MATERIALS & SUPP	\$972,088	\$0	\$972,088
TOTAL SUPPLIES		\$1,055,685	\$0	\$1,055,685
534110	LAND ACQUISITION COSTS	\$150,000	\$0	\$150,000
534220	LEGAL&RECORDING FEES-BLDG	\$1,419	\$0	\$1,419
534421	OTH STR-CONSLTNT CONTRACT	\$1,053,701	\$0	\$1,053,701
534431	OTH STR-GENERAL CONTRACTS	\$171,198	\$0	\$171,198
534511	FURN-OFFICE	\$387	\$0	\$387
534521	OFFICE EQUIPMENT	\$439	\$0	\$439
534530	OTHER DP EQUIPMENT	\$2,348	\$0	\$2,348
534539	OTHER EQUIPMENT	\$944	\$0	\$944
534710	COMPUTER SOFTWARE	\$4,700	\$0	\$4,700
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,385,136	\$0	\$1,385,136
535120	LICENSES & PERMIT COSTS	\$6,060	\$0	\$6,060

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535622	OTH INVENTORY ADJUSTMENTS	\$110	\$0	\$110
535660	SVC CHRG-SALE SURPLUS	\$9	\$0	\$9
535900	OTHER EXPENSES	\$2,969	\$0	\$2,969
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,148	\$0	\$9,148
536200	COST REIMBURSEMENTS	\$2,038,010	\$0	\$2,038,010
TOTAL AID AND PUBLIC ASSISTANCE		\$2,038,010	\$0	\$2,038,010
REQUIREMENTS		\$9,270,621	\$0	\$9,270,621
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$177	\$0	\$177
TOTAL SALES, SERVICE & RENTALS		\$177	\$0	\$177
436200	NONCAPITAL GIFTS	\$3,704	\$0	\$3,704
TOTAL CONTRIBUTIONS & DONATIONS		\$3,704	\$0	\$3,704
437900	DIRECT CHARGES TO WO/JO	\$644,550	\$0	\$644,550
TOTAL MISCELLANEOUS		\$644,550	\$0	\$644,550
438135	TRANSFER IN GTP	\$44,848	\$0	\$44,848
438137	TRANS IN-ENCUMBRANCE HF	\$7,658,756	\$0	\$7,658,756
438139	TRANS IN-ENCUMBRANCE TF	\$918,586	\$0	\$918,586
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,622,190	\$0	\$8,622,190
RECEIPTS		\$9,270,621	\$0	\$9,270,621
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	37.000	0.000	37.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1081-Equal Opportunity and Workforce Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,727,888	\$0	\$1,727,888
531411	OT PAY - APPROPRIATED	\$9,707	\$0	\$9,707
531431	SHIFT PREM PAY - APPRO	\$229	\$0	\$229
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,001	\$0	\$6,001
531511	SOCIAL SEC CONTRIB-APPRO	\$101,993	\$0	\$101,993
531521	REG RETIRE CONTRIB-APPRO	\$202,851	\$0	\$202,851
531561	MED INS CONTRIB-APPRO	\$129,072	\$0	\$129,072
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$179	\$0	\$179
531664	NONTAX EMP CELL PH REIMB	\$1,721	\$0	\$1,721
TOTAL PERSONAL SERVICES		\$2,179,741	\$0	\$2,179,741
532199	MISC CONTRACTUAL SERVICES	\$94,069	\$0	\$94,069
532230	ENRG SER -WATER & SEWER	\$403	\$0	\$403
532331	REPAIRS-MOTOR VEHICLES	\$304	\$0	\$304
532512	RENT/LEASE-BLDINGS/OFFICE	\$350	\$0	\$350
532513	RENT/LEASE-OTH FACILITIES	\$270	\$0	\$270
532590	RENT/LEASE OTHER PROPERTY	\$800	\$0	\$800
532711	TRANSP AIR - IN STATE	\$1,169	\$0	\$1,169
532712	TRANS AIR-OUT STATE,IN US	\$822	\$0	\$822
532714	TRANSP-GRND - IN STATE	\$31,770	\$0	\$31,770
532715	TRANS GRND-OUT STA,IN US	\$651	\$0	\$651
532717	TRANSP OTHER - IN STATE	\$1,322	\$0	\$1,322
532718	TRANS OTH-OUTSTATE, IN US	\$151	\$0	\$151
532721	LODGING - IN STATE	\$2,187	\$0	\$2,187
532722	LODGING-OUT STATE, IN US	\$2,545	\$0	\$2,545
532724	MEALS - IN STATE	\$1,179	\$0	\$1,179
532725	MEALS-OUT OF STATE,IN US	\$767	\$0	\$767
532727	MISC - IN STATE	\$150	\$0	\$150
532728	MISC - OUT STATE, IN US	\$550	\$0	\$550
532811	TELEPHONE SERVICE	\$6,643	\$0	\$6,643
532814	CELLULAR PHONE SERVICES	\$5,791	\$0	\$5,791
532817	INTERNET SERV PROV CHARGE	\$55	\$0	\$55

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1081-Equal Opportunity and Workforce Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$263	\$0	\$263
532840	POSTAGE, FREIGHT & DELIV	\$10	\$0	\$10
532860	ADVERTISING	\$725	\$0	\$725
532919	OTHER INSURANCE	\$29	\$0	\$29
532930	REGISTRATION FEES	\$5,878	\$0	\$5,878
532942	OTHER EMP EDUCATIONAL EXP	\$19,003	\$0	\$19,003
TOTAL PURCHASED SERVICES		\$177,856	\$0	\$177,856
533110	GENERAL OFFICE SUPPLIES	\$3,832	\$0	\$3,832
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$0	\$800
533900	OTHER MATERIALS & SUPP	\$5,313	\$0	\$5,313
TOTAL SUPPLIES		\$9,945	\$0	\$9,945
534421	OTH STR-CONSLTNT CONTRACT	\$510,336	\$0	\$510,336
534530	OTHER DP EQUIPMENT	\$294	\$0	\$294
TOTAL PROPERTY, PLANT & EQUIPMENT		\$510,630	\$0	\$510,630
535640	INDIRECT (OVERHEAD) COSTS	\$317,195	\$0	\$317,195
535660	SVC CHRGR-SALE SURPLUS	\$25	\$0	\$25
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$317,220	\$0	\$317,220
REQUIREMENTS		\$3,195,392	\$0	\$3,195,392
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$2,589,576	\$0	\$2,589,576
TOTAL MISCELLANEOUS		\$2,589,576	\$0	\$2,589,576
438137	TRANS IN-ENCUMBRANCE HF	\$605,816	\$0	\$605,816
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$605,816	\$0	\$605,816
RECEIPTS		\$3,195,392	\$0	\$3,195,392
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$76,276	\$0	\$76,276
531212	SPA-REG SALARIES-RECPT	\$7,406	\$0	\$7,406
531411	OT PAY - APPROPRIATED	\$1,524	\$0	\$1,524
531511	SOCIAL SEC CONTRIB-APPRO	\$4,966	\$0	\$4,966
531521	REG RETIRE CONTRIB-APPRO	\$9,871	\$0	\$9,871
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$50	\$0	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$199	\$0	\$199
TOTAL PERSONAL SERVICES		\$105,670	\$0	\$105,670
532712	TRANS AIR-OUT STATE,IN US	\$676	\$0	\$676
532714	TRANSP-GRND - IN STATE	\$132	\$0	\$132
532715	TRANS GRND-OUT STA,IN US	\$210	\$0	\$210
532718	TRANS OTH-OUTSTATE, IN US	\$8	\$0	\$8
532721	LODGING - IN STATE	\$614	\$0	\$614
532722	LODGING-OUT STATE, IN US	\$937	\$0	\$937
532724	MEALS - IN STATE	\$362	\$0	\$362
532725	MEALS-OUT OF STATE,IN US	\$353	\$0	\$353
532919	OTHER INSURANCE	\$13	\$0	\$13
532930	REGISTRATION FEES	\$740	\$0	\$740
532942	OTHER EMP EDUCATIONAL EXP	\$7,722	\$0	\$7,722
TOTAL PURCHASED SERVICES		\$11,767	\$0	\$11,767
533900	OTHER MATERIALS & SUPP	\$4,029	\$0	\$4,029
TOTAL SUPPLIES		\$4,029	\$0	\$4,029
534421	OTH STR-CONSLTNT CONTRACT	\$274,104	\$0	\$274,104
TOTAL PROPERTY,PLANT & EQUIPMENT		\$274,104	\$0	\$274,104
536200	COST REIMBURSEMENTS	\$1,028,613	\$0	\$1,028,613
TOTAL AID AND PUBLIC ASSISTANCE		\$1,028,613	\$0	\$1,028,613
REQUIREMENTS		\$1,424,183	\$0	\$1,424,183
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$260,666	\$0	\$260,666
TOTAL MISCELLANEOUS		\$260,666	\$0	\$260,666
438137	TRANS IN-ENCUMBRANCE HF	\$1,163,517	\$0	\$1,163,517

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1087-Safe Routes to School - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,163,517	\$0	\$1,163,517
RECEIPTS		\$1,424,183	\$0	\$1,424,183
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1088-Public Information - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$383,530	\$0	\$383,530
531212	SPA-REG SALARIES-RECPT	\$6,068	\$0	\$6,068
531311	REG(N S) TEMP WAGES-APPR	\$141,000	\$0	\$141,000
531411	OT PAY - APPROPRIATED	\$4,462	\$0	\$4,462
531431	SHIFT PREM PAY - APPRO	\$135	\$0	\$135
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,809	\$0	\$1,809
531511	SOCIAL SEC CONTRIB-APPRO	\$23,329	\$0	\$23,329
531521	REG RETIRE CONTRIB-APPRO	\$46,385	\$0	\$46,385
531561	MED INS CONTRIB-APPRO	\$37,646	\$0	\$37,646
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,969	\$0	\$1,969
TOTAL PERSONAL SERVICES		\$646,433	\$0	\$646,433
532199	MISC CONTRACTUAL SERVICES	\$51	\$0	\$51
532522	RENT/LEASE-DP EQUIPMENT	\$1,295	\$0	\$1,295
532714	TRANSP-GRND - IN STATE	\$949	\$0	\$949
532718	TRANS OTH-OUTSTATE, IN US	\$17	\$0	\$17
532721	LODGING - IN STATE	\$656	\$0	\$656
532722	LODGING-OUT STATE, IN US	\$96	\$0	\$96
532724	MEALS - IN STATE	\$404	\$0	\$404
532725	MEALS-OUT OF STATE,IN US	\$77	\$0	\$77
532919	OTHER INSURANCE	\$26	\$0	\$26
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$4,071	\$0	\$4,071
533110	GENERAL OFFICE SUPPLIES	\$34	\$0	\$34
533130	PHOTOGRAPHIC SUPPLIES	\$102	\$0	\$102
533310	GASOLINE	\$32	\$0	\$32
TOTAL SUPPLIES		\$168	\$0	\$168
REQUIREMENTS		\$650,672	\$0	\$650,672
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$85,590	\$0	\$85,590
TOTAL MISCELLANEOUS		\$85,590	\$0	\$85,590
438137	TRANS IN-ENCUMBRANCE HF	\$565,082	\$0	\$565,082

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1088-Public Information - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$565,082	\$0	\$565,082
RECEIPTS		\$650,672	\$0	\$650,672
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1096-Strategic Prioritization - Office of Transportation - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$106,853	\$0	\$106,853
531511	SOCIAL SEC CONTRIB-APPRO	\$7,952	\$0	\$7,952
531521	REG RETIRE CONTRIB-APPRO	\$15,811	\$0	\$15,811
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$135,994	\$0	\$135,994
532199	MISC CONTRACTUAL SERVICES	\$40,979	\$0	\$40,979
532714	TRANSP-GRND - IN STATE	\$235	\$0	\$235
532724	MEALS - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$200	\$0	\$200
532814	CELLULAR PHONE SERVICES	\$100	\$0	\$100
532919	OTHER INSURANCE	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$41,629	\$0	\$41,629
533110	GENERAL OFFICE SUPPLIES	\$250	\$0	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$350	\$0	\$350
REQUIREMENTS		\$177,973	\$0	\$177,973
NET APPROPRIATION		\$177,973	\$0	\$177,973

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$218,002	\$0	\$218,002
531411	OT PAY - APPROPRIATED	\$4,408	\$0	\$4,408
531431	SHIFT PREM PAY - APPRO	\$220	\$0	\$220
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,319	\$0	\$3,319
531511	SOCIAL SEC CONTRIB-APPRO	\$12,908	\$0	\$12,908
531521	REG RETIRE CONTRIB-APPRO	\$25,664	\$0	\$25,664
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$30	\$0	\$30
531576	FLEXIBLE SPENDNG SVG ACCT	\$866	\$0	\$866
TOTAL PERSONAL SERVICES		\$276,173	\$0	\$276,173
532199	MISC CONTRACTUAL SERVICES	\$81,000	\$0	\$81,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$0	\$800
532712	TRANS AIR-OUT STATE,IN US	\$37	\$0	\$37
532714	TRANSP-GRND - IN STATE	\$324	\$0	\$324
532715	TRANS GRND-OUT STA,IN US	\$453	\$0	\$453
532717	TRANSP OTHER - IN STATE	\$342	\$0	\$342
532721	LODGING - IN STATE	\$240	\$0	\$240
532722	LODGING-OUT STATE, IN US	\$274	\$0	\$274
532724	MEALS - IN STATE	\$220	\$0	\$220
532725	MEALS-OUT OF STATE,IN US	\$233	\$0	\$233
532727	MISC - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$989	\$0	\$989
532860	ADVERTISING	\$21	\$0	\$21
532919	OTHER INSURANCE	\$7	\$0	\$7
532930	REGISTRATION FEES	\$300	\$0	\$300
532942	OTHER EMP EDUCATIONAL EXP	\$295	\$0	\$295
TOTAL PURCHASED SERVICES		\$85,585	\$0	\$85,585
533110	GENERAL OFFICE SUPPLIES	\$1,764	\$0	\$1,764
533120	DATA PROCESSING SUPPLIES	\$400	\$0	\$400
533310	GASOLINE	\$19	\$0	\$19
TOTAL SUPPLIES		\$2,183	\$0	\$2,183
534421	OTH STR-CONSLTNT CONTRACT	\$16,035	\$0	\$16,035

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1097-Strategic Prioritization - Office of Transportation - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$85	\$0	\$85
534521	OFFICE EQUIPMENT	\$481	\$0	\$481
534710	COMPUTER SOFTWARE	\$2,500	\$0	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,101	\$0	\$19,101
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24,800	\$0	\$24,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,800	\$0	\$24,800
REQUIREMENTS		\$407,842	\$0	\$407,842
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$407,842	\$0	\$407,842
TOTAL MISCELLANEOUS		\$407,842	\$0	\$407,842
RECEIPTS		\$407,842	\$0	\$407,842
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1098-HR Talent Management - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$111,971	\$0	\$111,971
531411	OT PAY - APPROPRIATED	\$3,252	\$0	\$3,252
531511	SOCIAL SEC CONTRIB-APPRO	\$6,638	\$0	\$6,638
531521	REG RETIRE CONTRIB-APPRO	\$13,198	\$0	\$13,198
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$12	\$0	\$12
531576	FLEXIBLE SPENDNG SVG ACCT	\$304	\$0	\$304
TOTAL PERSONAL SERVICES		\$140,753	\$0	\$140,753
532160	ENGINEERING SERVICES	\$17,344	\$0	\$17,344
532199	MISC CONTRACTUAL SERVICES	\$20,277	\$0	\$20,277
532714	TRANSP-GRND - IN STATE	\$978	\$0	\$978
532717	TRANSP OTHER - IN STATE	\$851	\$0	\$851
532724	MEALS - IN STATE	\$2,180	\$0	\$2,180
532919	OTHER INSURANCE	\$8	\$0	\$8
TOTAL PURCHASED SERVICES		\$41,638	\$0	\$41,638
533110	GENERAL OFFICE SUPPLIES	\$33,735	\$0	\$33,735
TOTAL SUPPLIES		\$33,735	\$0	\$33,735
534710	COMPUTER SOFTWARE	\$1,112	\$0	\$1,112
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,112	\$0	\$1,112
535900	OTHER EXPENSES	\$890	\$0	\$890
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$890	\$0	\$890
REQUIREMENTS		\$218,128	\$0	\$218,128
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$139,185	\$0	\$139,185
TOTAL MISCELLANEOUS		\$139,185	\$0	\$139,185
438137	TRANS IN-ENCUMBRANCE HF	\$78,943	\$0	\$78,943
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$78,943	\$0	\$78,943
RECEIPTS		\$218,128	\$0	\$218,128
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1099-Governance Office - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$640,506	\$0	\$640,506
531222	SPA TIME LIMITEDSAL-REC	\$91,447	\$0	\$91,447
531311	REG(N S) TEMP WAGES-APPR	\$22,238	\$0	\$22,238
531411	OT PAY - APPROPRIATED	\$8,609	\$0	\$8,609
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,167	\$0	\$7,167
531511	SOCIAL SEC CONTRIB-APPRO	\$49,791	\$0	\$49,791
531521	REG RETIRE CONTRIB-APPRO	\$95,190	\$0	\$95,190
531561	MED INS CONTRIB-APPRO	\$48,216	\$0	\$48,216
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$511	\$0	\$511
TOTAL PERSONAL SERVICES		\$963,775	\$0	\$963,775
532160	ENGINEERING SERVICES	\$73,737	\$0	\$73,737
532199	MISC CONTRACTUAL SERVICES	\$15,083	\$0	\$15,083
532331	REPAIRS-MOTOR VEHICLES	\$2,194	\$0	\$2,194
532333	REPAIRS-OTHER EQUIPMENT	\$4,084	\$0	\$4,084
532711	TRANSP AIR - IN STATE	\$323	\$0	\$323
532712	TRANS AIR-OUT STATE,IN US	\$523	\$0	\$523
532714	TRANSP-GRND - IN STATE	\$4,455	\$0	\$4,455
532715	TRANS GRND-OUT STA,IN US	\$614	\$0	\$614
532717	TRANSP OTHER - IN STATE	\$325	\$0	\$325
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$1,553	\$0	\$1,553
532722	LODGING-OUT STATE, IN US	\$1,907	\$0	\$1,907
532724	MEALS - IN STATE	\$1,307	\$0	\$1,307
532725	MEALS-OUT OF STATE,IN US	\$415	\$0	\$415
532727	MISC - IN STATE	\$25	\$0	\$25
532811	TELEPHONE SERVICE	\$4,108	\$0	\$4,108
532814	CELLULAR PHONE SERVICES	\$894	\$0	\$894
532919	OTHER INSURANCE	\$29	\$0	\$29
532930	REGISTRATION FEES	\$1,220	\$0	\$1,220
532942	OTHER EMP EDUCATIONAL EXP	\$42,112	\$0	\$42,112
TOTAL PURCHASED SERVICES		\$154,958	\$0	\$154,958

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1099-Governance Office - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$14,243	\$0	\$14,243
533120	DATA PROCESSING SUPPLIES	\$22	\$0	\$22
533150	SECURITY & SAFETY SUPP	\$64	\$0	\$64
533210	JANITORIAL SUPPLIES	\$65	\$0	\$65
533261	ASPHALT & TAR SUPPLIES	\$15	\$0	\$15
533290	OTHER FACILITY & HARDWARE	\$287	\$0	\$287
533310	GASOLINE	\$10	\$0	\$10
533900	OTHER MATERIALS & SUPP	\$8,381	\$0	\$8,381
TOTAL SUPPLIES		\$23,087	\$0	\$23,087
534421	OTH STR-CONSLTNT CONTRACT	\$8,789	\$0	\$8,789
534530	OTHER DP EQUIPMENT	\$647	\$0	\$647
534710	COMPUTER SOFTWARE	\$272	\$0	\$272
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,708	\$0	\$9,708
REQUIREMENTS		\$1,151,528	\$0	\$1,151,528
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$1,027,640	\$0	\$1,027,640
TOTAL MISCELLANEOUS		\$1,027,640	\$0	\$1,027,640
438137	TRANS IN-ENCUMBRANCE HF	\$123,888	\$0	\$123,888
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$123,888	\$0	\$123,888
RECEIPTS		\$1,151,528	\$0	\$1,151,528
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
531222	SPA TIME LIMITEDSAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1104-Governance Office - Admin

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$465,835	\$0	\$465,835
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,057	\$0	\$2,057
531511	SOCIAL SEC CONTRIB-APPRO	\$34,895	\$0	\$34,895
531521	REG RETIRE CONTRIB-APPRO	\$69,381	\$0	\$69,381
531561	MED INS CONTRIB-APPRO	\$32,268	\$0	\$32,268
TOTAL PERSONAL SERVICES		\$604,436	\$0	\$604,436
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$0	\$4,000
532210	ENRG SER -ELECTRICAL	\$30	\$0	\$30
532333	REPAIRS-OTHER EQUIPMENT	\$40	\$0	\$40
532714	TRANSP-GRND - IN STATE	\$2,200	\$0	\$2,200
532715	TRANS GRND-OUT STA,IN US	\$440	\$0	\$440
532717	TRANSP OTHER - IN STATE	\$600	\$0	\$600
532721	LODGING - IN STATE	\$900	\$0	\$900
532722	LODGING-OUT STATE, IN US	\$20	\$0	\$20
532724	MEALS - IN STATE	\$550	\$0	\$550
532725	MEALS-OUT OF STATE,IN US	\$600	\$0	\$600
532727	MISC - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$4,350	\$0	\$4,350
532814	CELLULAR PHONE SERVICES	\$800	\$0	\$800
532860	ADVERTISING	\$100	\$0	\$100
532919	OTHER INSURANCE	\$50	\$0	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$4,100	\$0	\$4,100
TOTAL PURCHASED SERVICES		\$18,830	\$0	\$18,830
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$0	\$2,500
533130	PHOTOGRAPHIC SUPPLIES	\$30	\$0	\$30
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$0	\$200
533150	SECURITY & SAFETY SUPP	\$12	\$0	\$12
533900	OTHER MATERIALS & SUPP	\$15	\$0	\$15
TOTAL SUPPLIES		\$2,757	\$0	\$2,757
534511	FURN-OFFICE	\$1,280	\$0	\$1,280
534521	OFFICE EQUIPMENT	\$1,150	\$0	\$1,150
534530	OTHER DP EQUIPMENT	\$80	\$0	\$80

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1104-Governance Office - Admin

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$2,600	\$0	\$2,600
534539	OTHER EQUIPMENT	\$600	\$0	\$600
534710	COMPUTER SOFTWARE	\$320	\$0	\$320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,030	\$0	\$6,030
REQUIREMENTS		\$632,053	\$0	\$632,053
NET APPROPRIATION		\$632,053	\$0	\$632,053

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,106,097	\$0	\$1,106,097
531311	REG(N S) TEMP WAGES-APPR	\$496,997	\$0	\$496,997
531411	OT PAY - APPROPRIATED	\$23,230	\$0	\$23,230
531431	SHIFT PREM PAY - APPRO	\$608	\$0	\$608
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,299	\$0	\$15,299
531511	SOCIAL SEC CONTRIB-APPRO	\$102,107	\$0	\$102,107
531521	REG RETIRE CONTRIB-APPRO	\$127,416	\$0	\$127,416
531561	MED INS CONTRIB-APPRO	\$96,804	\$0	\$96,804
531575	EMPLOYEE ASSISTANCE PROGR	\$226	\$0	\$226
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,187	\$0	\$1,187
531625	ST DISABIL-UNDESIG/UNIV	\$12,922	\$0	\$12,922
531664	NONTAX EMP CELL PH REIMB	\$2,656	\$0	\$2,656
TOTAL PERSONAL SERVICES		\$1,985,549	\$0	\$1,985,549
532173	JANITORIAL SERVICES	\$5,540	\$0	\$5,540
532199	MISC CONTRACTUAL SERVICES	\$1,356	\$0	\$1,356
532210	ENRG SER -ELECTRICAL	\$4,357	\$0	\$4,357
532220	ENRG SER -NAT.GAS/PROPANE	\$1,646	\$0	\$1,646
532230	ENRG SER -WATER & SEWER	\$537	\$0	\$537
532331	REPAIRS-MOTOR VEHICLES	\$12	\$0	\$12
532333	REPAIRS-OTHER EQUIPMENT	\$1,553	\$0	\$1,553
532441	MAINT AGRMT-OTHER SOFTWRE	\$516,151	\$0	\$516,151
532512	RENT/LEASE-BLDINGS/OFFICE	\$81,454	\$0	\$81,454
532590	RENT/LEASE OTHER PROPERTY	\$77,784	\$0	\$77,784
532711	TRANSP AIR - IN STATE	\$582	\$0	\$582
532712	TRANSP AIR-OUT STATE,IN US	\$1,403	\$0	\$1,403
532714	TRANSP-GRND - IN STATE	\$522	\$0	\$522
532715	TRANSP GRND-OUT STA,IN US	\$488	\$0	\$488
532717	TRANSP OTHER - IN STATE	\$1,177	\$0	\$1,177
532718	TRANSP OTH-OUTSTATE, IN US	\$999	\$0	\$999
532721	LODGING - IN STATE	\$19,197	\$0	\$19,197
532722	LODGING-OUT STATE, IN US	\$3,297	\$0	\$3,297
532724	MEALS - IN STATE	\$12,059	\$0	\$12,059

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1112-State Road Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$734	\$0	\$734
532727	MISC - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$869	\$0	\$869
532814	CELLULAR PHONE SERVICES	\$673	\$0	\$673
532821	COMPUTER/DATA PROCESS SVC	\$2,352	\$0	\$2,352
532860	ADVERTISING	\$315	\$0	\$315
532919	OTHER INSURANCE	\$74	\$0	\$74
532930	REGISTRATION FEES	\$2,800	\$0	\$2,800
532942	OTHER EMP EDUCATIONAL EXP	\$2,990	\$0	\$2,990
TOTAL PURCHASED SERVICES		\$741,071	\$0	\$741,071
533110	GENERAL OFFICE SUPPLIES	\$33,320	\$0	\$33,320
533120	DATA PROCESSING SUPPLIES	\$18,834	\$0	\$18,834
533150	SECURITY & SAFETY SUPP	\$293	\$0	\$293
533280	ROAD SIGNS & SIGNALS	\$2,471	\$0	\$2,471
533290	OTHER FACILITY & HARDWARE	\$154	\$0	\$154
533310	GASOLINE	\$29	\$0	\$29
533900	OTHER MATERIALS & SUPP	\$126	\$0	\$126
TOTAL SUPPLIES		\$55,227	\$0	\$55,227
534421	OTH STR-CONSLTNT CONTRACT	\$1,055,602	\$0	\$1,055,602
534511	FURN-OFFICE	\$227	\$0	\$227
534521	OFFICE EQUIPMENT	\$205	\$0	\$205
534710	COMPUTER SOFTWARE	\$11,234	\$0	\$11,234
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,067,268	\$0	\$1,067,268
535900	OTHER EXPENSES	\$682	\$0	\$682
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$682	\$0	\$682
REQUIREMENTS		\$3,849,797	\$0	\$3,849,797
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$178	\$0	\$178
434390	OTH SALES OF GOODS	\$581	\$0	\$581
TOTAL SALES,SERVICE & RENTALS		\$759	\$0	\$759
437900	DIRECT CHARGES TO WO/JO	\$2,035,051	\$0	\$2,035,051
TOTAL MISCELLANEOUS		\$2,035,051	\$0	\$2,035,051
438135	TRANSFER IN GTP	\$1,071	\$0	\$1,071

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1112-State Road Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438137	TRANS IN-ENCUMBRANCE HF	\$1,812,916	\$0	\$1,812,916
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,813,987	\$0	\$1,813,987
RECEIPTS		\$3,849,797	\$0	\$3,849,797
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1129-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$271,717	\$0	\$271,717
531511	SOCIAL SEC CONTRIB-APPRO	\$20,177	\$0	\$20,177
531521	REG RETIRE CONTRIB-APPRO	\$40,114	\$0	\$40,114
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
531664	NONTAX EMP CELL PH REIMB	\$52	\$0	\$52
TOTAL PERSONAL SERVICES		\$353,572	\$0	\$353,572
532712	TRANS AIR-OUT STATE,IN US	\$282	\$0	\$282
532714	TRANSP-GRND - IN STATE	\$2,703	\$0	\$2,703
532715	TRANS GRND-OUT STA,IN US	\$825	\$0	\$825
532717	TRANSP OTHER - IN STATE	\$493	\$0	\$493
532718	TRANS OTH-OUTSTATE, IN US	\$101	\$0	\$101
532721	LODGING - IN STATE	\$562	\$0	\$562
532722	LODGING-OUT STATE, IN US	\$770	\$0	\$770
532724	MEALS - IN STATE	\$866	\$0	\$866
532725	MEALS-OUT OF STATE,IN US	\$577	\$0	\$577
532811	TELEPHONE SERVICE	\$1,206	\$0	\$1,206
532812	TELECOMMUN DATA CHRG	\$17	\$0	\$17
532814	CELLULAR PHONE SERVICES	\$380	\$0	\$380
532850	PRINT,BIND,DUPLICATE	\$72	\$0	\$72
532860	ADVERTISING	\$21	\$0	\$21
532942	OTHER EMP EDUCATIONAL EXP	\$1,218	\$0	\$1,218
TOTAL PURCHASED SERVICES		\$10,093	\$0	\$10,093
533110	GENERAL OFFICE SUPPLIES	\$312	\$0	\$312
533130	PHOTOGRAPHIC SUPPLIES	\$54	\$0	\$54
533150	SECURITY & SAFETY SUPP	\$32	\$0	\$32
TOTAL SUPPLIES		\$398	\$0	\$398
534511	FURN-OFFICE	\$711	\$0	\$711
534521	OFFICE EQUIPMENT	\$178	\$0	\$178
534534	PC/PRINTER EQUIPMENT	\$214	\$0	\$214
534710	COMPUTER SOFTWARE	\$321	\$0	\$321
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,424	\$0	\$1,424
REQUIREMENTS		\$365,487	\$0	\$365,487

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1129-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$365,487	\$0	\$365,487
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$365,487	\$0	\$365,487
RECEIPTS		\$365,487	\$0	\$365,487
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1130-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$494,733	\$0	\$494,733
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,935	\$0	\$5,935
531511	SOCIAL SEC CONTRIB-APPRO	\$36,887	\$0	\$36,887
531521	REG RETIRE CONTRIB-APPRO	\$73,214	\$0	\$73,214
531561	MED INS CONTRIB-APPRO	\$40,363	\$0	\$40,363
TOTAL PERSONAL SERVICES		\$651,132	\$0	\$651,132
532210	ENRG SER -ELECTRICAL	\$18	\$0	\$18
532333	REPAIRS-OTHER EQUIPMENT	\$84	\$0	\$84
532512	RENT/LEASE-BLDINGS/OFFICE	\$41	\$0	\$41
532711	TRANSP AIR - IN STATE	\$550	\$0	\$550
532712	TRANS AIR-OUT STATE,IN US	\$38	\$0	\$38
532714	TRANSP-GRND - IN STATE	\$5,499	\$0	\$5,499
532715	TRANS GRND-OUT STA,IN US	\$303	\$0	\$303
532717	TRANSP OTHER - IN STATE	\$506	\$0	\$506
532718	TRANS OTH-OUTSTATE, IN US	\$1,100	\$0	\$1,100
532721	LODGING - IN STATE	\$3,931	\$0	\$3,931
532722	LODGING-OUT STATE, IN US	\$1,713	\$0	\$1,713
532724	MEALS - IN STATE	\$1,881	\$0	\$1,881
532725	MEALS-OUT OF STATE,IN US	\$897	\$0	\$897
532811	TELEPHONE SERVICE	\$1,138	\$0	\$1,138
532814	CELLULAR PHONE SERVICES	\$300	\$0	\$300
532821	COMPUTER/DATA PROCESS SVC	\$60	\$0	\$60
532840	POSTAGE, FREIGHT & DELIV	\$6	\$0	\$6
532860	ADVERTISING	\$53	\$0	\$53
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$494	\$0	\$494
TOTAL PURCHASED SERVICES		\$20,612	\$0	\$20,612
533110	GENERAL OFFICE SUPPLIES	\$2,475	\$0	\$2,475
533130	PHOTOGRAPHIC SUPPLIES	\$5	\$0	\$5
533310	GASOLINE	\$50	\$0	\$50
TOTAL SUPPLIES		\$2,530	\$0	\$2,530
534511	FURN-OFFICE	\$1,749	\$0	\$1,749

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1130-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$75	\$0	\$75
534534	PC/PRINTER EQUIPMENT	\$688	\$0	\$688
534710	COMPUTER SOFTWARE	\$188	\$0	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$0	\$2,700
REQUIREMENTS		\$676,974	\$0	\$676,974
NET APPROPRIATION		\$676,974	\$0	\$676,974

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$231,473	\$0	\$231,473
531411	OT PAY - APPROPRIATED	\$5,089	\$0	\$5,089
531431	SHIFT PREM PAY - APPRO	\$115	\$0	\$115
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,696	\$0	\$1,696
531511	SOCIAL SEC CONTRIB-APPRO	\$14,360	\$0	\$14,360
531521	REG RETIRE CONTRIB-APPRO	\$28,548	\$0	\$28,548
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
531575	EMPLOYEE ASSISTANCE PROGR	\$24	\$0	\$24
531576	FLEXIBLE SPENDNG SVG ACCT	\$28	\$0	\$28
531664	NONTAX EMP CELL PH REIMB	\$577	\$0	\$577
TOTAL PERSONAL SERVICES		\$298,044	\$0	\$298,044
532712	TRANS AIR-OUT STATE,IN US	\$400	\$0	\$400
532714	TRANSP-GRND - IN STATE	\$5,583	\$0	\$5,583
532721	LODGING - IN STATE	\$3,775	\$0	\$3,775
532724	MEALS - IN STATE	\$2,026	\$0	\$2,026
532814	CELLULAR PHONE SERVICES	\$112	\$0	\$112
532919	OTHER INSURANCE	\$18	\$0	\$18
532930	REGISTRATION FEES	\$650	\$0	\$650
TOTAL PURCHASED SERVICES		\$12,564	\$0	\$12,564
533110	GENERAL OFFICE SUPPLIES	\$2,343	\$0	\$2,343
533150	SECURITY & SAFETY SUPP	\$10,355	\$0	\$10,355
TOTAL SUPPLIES		\$12,698	\$0	\$12,698
534421	OTH STR-CONSLTNT CONTRACT	\$1,551,825	\$0	\$1,551,825
534511	FURN-OFFICE	\$522	\$0	\$522
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,552,347	\$0	\$1,552,347
REQUIREMENTS		\$1,875,653	\$0	\$1,875,653
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$302,816	\$0	\$302,816
TOTAL MISCELLANEOUS		\$302,816	\$0	\$302,816
438137	TRANS IN-ENCUMBRANCE HF	\$1,572,837	\$0	\$1,572,837
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,572,837	\$0	\$1,572,837
RECEIPTS		\$1,875,653	\$0	\$1,875,653

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1136-State Road Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1163-Continuation Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$9,694,578	(\$9,694,578)	\$0
TOTAL RESERVES		\$9,694,578	(\$9,694,578)	\$0
REQUIREMENTS		\$9,694,578	(\$9,694,578)	\$0
NET APPROPRIATION		\$9,694,578	(\$9,694,578)	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1164-Severance Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537100	OPERATIONS RESERVE	\$0	\$2,951,030	\$2,951,030
TOTAL RESERVES		\$0	\$2,951,030	\$2,951,030
REQUIREMENTS		\$0	\$2,951,030	\$2,951,030
NET APPROPRIATION		\$0	\$2,951,030	\$2,951,030

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1186-Structure Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$311,959	\$0	\$311,959
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,980	\$0	\$12,980
531511	SOCIAL SEC CONTRIB-APPRO	\$24,022	\$0	\$24,022
531521	REG RETIRE CONTRIB-APPRO	\$47,188	\$0	\$47,188
531561	MED INS CONTRIB-APPRO	\$21,512	\$0	\$21,512
531664	NONTAX EMP CELL PH REIMB	\$224	\$0	\$224
TOTAL PERSONAL SERVICES		\$417,885	\$0	\$417,885
532199	MISC CONTRACTUAL SERVICES	\$50	\$0	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$13,957	\$0	\$13,957
532712	TRANS AIR-OUT STATE,IN US	\$861	\$0	\$861
532714	TRANSP-GRND - IN STATE	\$8	\$0	\$8
532715	TRANS GRND-OUT STA,IN US	\$17	\$0	\$17
532717	TRANSP OTHER - IN STATE	\$266	\$0	\$266
532718	TRANS OTH-OUTSTATE, IN US	\$350	\$0	\$350
532721	LODGING - IN STATE	\$444	\$0	\$444
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$1,199	\$0	\$1,199
532725	MEALS-OUT OF STATE,IN US	\$2,133	\$0	\$2,133
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$7,432	\$0	\$7,432
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$550	\$0	\$550
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$30,757	\$0	\$30,757
533110	GENERAL OFFICE SUPPLIES	\$2,501	\$0	\$2,501
TOTAL SUPPLIES		\$2,501	\$0	\$2,501
534511	FURN-OFFICE	\$5,038	\$0	\$5,038
534521	OFFICE EQUIPMENT	\$1,095	\$0	\$1,095
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$8,133	\$0	\$8,133
REQUIREMENTS		\$459,276	\$0	\$459,276
RECEIPTS				

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1186-Structure Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434301	SALE-MAPS,PLANS,SPEC,PRO	\$4,150	\$0	\$4,150
TOTAL SALES,SERVICE & RENTALS		\$4,150	\$0	\$4,150
438101	TR FR HWY TRUST - ADMIN	\$455,126	\$0	\$455,126
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$455,126	\$0	\$455,126
RECEIPTS		\$459,276	\$0	\$459,276
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$33,413	\$0	\$33,413
531511	SOCIAL SEC CONTRIB-APPRO	\$2,510	\$0	\$2,510
531521	REG RETIRE CONTRIB-APPRO	\$4,989	\$0	\$4,989
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$46,290	\$0	\$46,290
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$46,294	\$0	\$46,294
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$46,294	\$0	\$46,294
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$46,294	\$0	\$46,294
RECEIPTS		\$46,294	\$0	\$46,294
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$34,654	\$0	\$34,654
531511	SOCIAL SEC CONTRIB-APPRO	\$2,603	\$0	\$2,603
531521	REG RETIRE CONTRIB-APPRO	\$5,175	\$0	\$5,175
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$47,810	\$0	\$47,810
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$47,814	\$0	\$47,814
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$47,814	\$0	\$47,814
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$47,814	\$0	\$47,814
RECEIPTS		\$47,814	\$0	\$47,814
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$39,342	\$0	\$39,342
531511	SOCIAL SEC CONTRIB-APPRO	\$2,955	\$0	\$2,955
531521	REG RETIRE CONTRIB-APPRO	\$5,875	\$0	\$5,875
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$53,550	\$0	\$53,550
532441	MAINT AGRMT-OTHER SOFTWARE	\$150	\$0	\$150
532714	TRANSP-GRND - IN STATE	\$1,200	\$0	\$1,200
532811	TELEPHONE SERVICE	\$175	\$0	\$175
532840	POSTAGE, FREIGHT & DELIV	\$72	\$0	\$72
TOTAL PURCHASED SERVICES		\$1,597	\$0	\$1,597
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
534530	OTHER DP EQUIPMENT	\$1,250	\$0	\$1,250
534710	COMPUTER SOFTWARE	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,650	\$0	\$1,650
REQUIREMENTS		\$57,497	\$0	\$57,497
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$57,497	\$0	\$57,497
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$57,497	\$0	\$57,497
RECEIPTS		\$57,497	\$0	\$57,497
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$35,667	\$0	\$35,667
531511	SOCIAL SEC CONTRIB-APPRO	\$2,679	\$0	\$2,679
531521	REG RETIRE CONTRIB-APPRO	\$5,326	\$0	\$5,326
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$49,050	\$0	\$49,050
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$49,054	\$0	\$49,054
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$49,054	\$0	\$49,054
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,054	\$0	\$49,054
RECEIPTS		\$49,054	\$0	\$49,054
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$44,215	\$0	\$44,215
531511	SOCIAL SEC CONTRIB-APPRO	\$3,321	\$0	\$3,321
531521	REG RETIRE CONTRIB-APPRO	\$6,603	\$0	\$6,603
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$59,517	\$0	\$59,517
532441	MAINT AGRMT-OTHER SOFTWARE	\$4	\$0	\$4
532714	TRANSP-GRND - IN STATE	\$1,200	\$0	\$1,200
532811	TELEPHONE SERVICE	\$175	\$0	\$175
TOTAL PURCHASED SERVICES		\$1,379	\$0	\$1,379
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$61,596	\$0	\$61,596
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$61,596	\$0	\$61,596
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$61,596	\$0	\$61,596
RECEIPTS		\$61,596	\$0	\$61,596
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$37,348	\$0	\$37,348
531511	SOCIAL SEC CONTRIB-APPRO	\$2,806	\$0	\$2,806
531521	REG RETIRE CONTRIB-APPRO	\$5,576	\$0	\$5,576
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$51,108	\$0	\$51,108
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$51,112	\$0	\$51,112
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$51,112	\$0	\$51,112
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$51,112	\$0	\$51,112
RECEIPTS		\$51,112	\$0	\$51,112
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1207-Division 7 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$31,480	\$0	\$31,480
531511	SOCIAL SEC CONTRIB-APPRO	\$2,363	\$0	\$2,363
531521	REG RETIRE CONTRIB-APPRO	\$4,538	\$0	\$4,538
531561	MED INS CONTRIB-APPRO	\$5,435	\$0	\$5,435
TOTAL PERSONAL SERVICES		\$43,816	\$0	\$43,816
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$43,820	\$0	\$43,820
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$43,820	\$0	\$43,820
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$43,820	\$0	\$43,820
RECEIPTS		\$43,820	\$0	\$43,820
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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 Detail by Fund
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84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$32,085	\$0	\$32,085
531511	SOCIAL SEC CONTRIB-APPRO	\$2,410	\$0	\$2,410
531521	REG RETIRE CONTRIB-APPRO	\$4,792	\$0	\$4,792
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$44,665	\$0	\$44,665
532714	TRANSP-GRND - IN STATE	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$54	\$0	\$54
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$45,419	\$0	\$45,419
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$45,419	\$0	\$45,419
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,419	\$0	\$45,419
RECEIPTS		\$45,419	\$0	\$45,419
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$74,750	\$0	\$74,750
531511	SOCIAL SEC CONTRIB-APPRO	\$5,614	\$0	\$5,614
531521	REG RETIRE CONTRIB-APPRO	\$11,162	\$0	\$11,162
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
TOTAL PERSONAL SERVICES		\$102,282	\$0	\$102,282
532811	TELEPHONE SERVICE	\$8	\$0	\$8
TOTAL PURCHASED SERVICES		\$8	\$0	\$8
534710	COMPUTER SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
REQUIREMENTS		\$102,390	\$0	\$102,390
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$102,390	\$0	\$102,390
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$102,390	\$0	\$102,390
RECEIPTS		\$102,390	\$0	\$102,390
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$31,787	\$0	\$31,787
531511	SOCIAL SEC CONTRIB-APPRO	\$2,388	\$0	\$2,388
531521	REG RETIRE CONTRIB-APPRO	\$4,747	\$0	\$4,747
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$44,300	\$0	\$44,300
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$44,304	\$0	\$44,304
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$44,304	\$0	\$44,304
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$44,304	\$0	\$44,304
RECEIPTS		\$44,304	\$0	\$44,304
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$35,518	\$0	\$35,518
531511	SOCIAL SEC CONTRIB-APPRO	\$2,668	\$0	\$2,668
531521	REG RETIRE CONTRIB-APPRO	\$5,304	\$0	\$5,304
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$48,868	\$0	\$48,868
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$48,872	\$0	\$48,872
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$48,872	\$0	\$48,872
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$48,872	\$0	\$48,872
RECEIPTS		\$48,872	\$0	\$48,872
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$28,008	\$0	\$28,008
531511	SOCIAL SEC CONTRIB-APPRO	\$2,104	\$0	\$2,104
531521	REG RETIRE CONTRIB-APPRO	\$4,183	\$0	\$4,183
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$39,673	\$0	\$39,673
532811	TELEPHONE SERVICE	\$4	\$0	\$4
532840	POSTAGE, FREIGHT & DELIV	\$72	\$0	\$72
TOTAL PURCHASED SERVICES		\$76	\$0	\$76
REQUIREMENTS		\$39,749	\$0	\$39,749
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$39,749	\$0	\$39,749
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$39,749	\$0	\$39,749
RECEIPTS		\$39,749	\$0	\$39,749
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$30,939	\$0	\$30,939
531511	SOCIAL SEC CONTRIB-APPRO	\$2,324	\$0	\$2,324
531521	REG RETIRE CONTRIB-APPRO	\$4,621	\$0	\$4,621
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$43,262	\$0	\$43,262
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
533110	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$43,966	\$0	\$43,966
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$43,966	\$0	\$43,966
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$43,966	\$0	\$43,966
RECEIPTS		\$43,966	\$0	\$43,966
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
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 Detail by Fund
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84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$35,595	\$0	\$35,595
531511	SOCIAL SEC CONTRIB-APPRO	\$2,674	\$0	\$2,674
531521	REG RETIRE CONTRIB-APPRO	\$5,316	\$0	\$5,316
531561	MED INS CONTRIB-APPRO	\$5,378	\$0	\$5,378
TOTAL PERSONAL SERVICES		\$48,963	\$0	\$48,963
532811	TELEPHONE SERVICE	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$4	\$0	\$4
REQUIREMENTS		\$48,967	\$0	\$48,967
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$48,967	\$0	\$48,967
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$48,967	\$0	\$48,967
RECEIPTS		\$48,967	\$0	\$48,967
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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84210-Transportation - Highway Fund

1255-Performance Metrics Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$131,508	\$0	\$131,508
531411	OT PAY - APPROPRIATED	\$2,218	\$0	\$2,218
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,091	\$0	\$1,091
531511	SOCIAL SEC CONTRIB-APPRO	\$7,811	\$0	\$7,811
531521	REG RETIRE CONTRIB-APPRO	\$15,529	\$0	\$15,529
531561	MED INS CONTRIB-APPRO	\$10,756	\$0	\$10,756
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$110	\$0	\$110
TOTAL PERSONAL SERVICES		\$169,123	\$0	\$169,123
532727	MISC - IN STATE	\$362	\$0	\$362
TOTAL PURCHASED SERVICES		\$362	\$0	\$362
535900	OTHER EXPENSES	\$161	\$0	\$161
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$161	\$0	\$161
REQUIREMENTS		\$169,646	\$0	\$169,646
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$169,646	\$0	\$169,646
TOTAL MISCELLANEOUS		\$169,646	\$0	\$169,646
RECEIPTS		\$169,646	\$0	\$169,646
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1256-Program Development - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,117,941	\$0	\$1,117,941
531311	REG(N S) TEMP WAGES-APPR	\$1,469	\$0	\$1,469
531461	EPA&SPA-LONGVTY PAY-APPRO	\$40,377	\$0	\$40,377
531511	SOCIAL SEC CONTRIB-APPRO	\$84,630	\$0	\$84,630
531521	REG RETIRE CONTRIB-APPRO	\$170,385	\$0	\$170,385
531561	MED INS CONTRIB-APPRO	\$86,048	\$0	\$86,048
531664	NONTAX EMP CELL PH REIMB	\$169	\$0	\$169
TOTAL PERSONAL SERVICES		\$1,501,019	\$0	\$1,501,019
532333	REPAIRS-OTHER EQUIPMENT	\$4,020	\$0	\$4,020
532512	RENT/LEASE-BLDINGS/OFFICE	\$168	\$0	\$168
532712	TRANS AIR-OUT STATE,IN US	\$521	\$0	\$521
532713	TRANSP AIR-OUT OF COUNTRY	\$354	\$0	\$354
532714	TRANSP-GRND - IN STATE	\$917	\$0	\$917
532715	TRANS GRND-OUT STA,IN US	\$727	\$0	\$727
532716	TRANS GRND-OUT OF COUNTRY	\$55	\$0	\$55
532718	TRANS OTH-OUTSTATE, IN US	\$1,324	\$0	\$1,324
532719	TRANS OTH-OUT OF COUNTRY	\$13	\$0	\$13
532721	LODGING - IN STATE	\$1,015	\$0	\$1,015
532722	LODGING-OUT STATE, IN US	\$1,210	\$0	\$1,210
532723	LODGING-OUT OF COUNTRY	\$500	\$0	\$500
532724	MEALS - IN STATE	\$271	\$0	\$271
532725	MEALS-OUT OF STATE,IN US	\$831	\$0	\$831
532726	MEALS - OUT OF COUNTRY	\$78	\$0	\$78
532727	MISC - IN STATE	\$302	\$0	\$302
532811	TELEPHONE SERVICE	\$4,459	\$0	\$4,459
532814	CELLULAR PHONE SERVICES	\$285	\$0	\$285
532817	INTERNET SERV PROV CHARGE	\$399	\$0	\$399
532860	ADVERTISING	\$5,000	\$0	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$27,449	\$0	\$27,449
533110	GENERAL OFFICE SUPPLIES	\$2,565	\$0	\$2,565
533140	ENGINEER/DRAFT SUPPLIES	\$84	\$0	\$84

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1256-Program Development - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$37	\$0	\$37
TOTAL SUPPLIES		\$2,686	\$0	\$2,686
534431	OTH STR-GENERAL CONTRACTS	\$500	\$0	\$500
534511	FURN-OFFICE	\$948	\$0	\$948
534521	OFFICE EQUIPMENT	\$561	\$0	\$561
534524	EQUIP-ENGINRING/DRFTING	\$84	\$0	\$84
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$0	\$2,093
REQUIREMENTS		\$1,533,247	\$0	\$1,533,247
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$1,533,247	\$0	\$1,533,247
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,533,247	\$0	\$1,533,247
RECEIPTS		\$1,533,247	\$0	\$1,533,247
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1258-Program Development - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,363,288	\$0	\$1,363,288
531311	REG(N S) TEMP WAGES-APPR	\$59,363	\$0	\$59,363
531411	OT PAY - APPROPRIATED	\$24,990	\$0	\$24,990
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,144	\$0	\$25,144
531511	SOCIAL SEC CONTRIB-APPRO	\$85,393	\$0	\$85,393
531521	REG RETIRE CONTRIB-APPRO	\$160,752	\$0	\$160,752
531561	MED INS CONTRIB-APPRO	\$75,292	\$0	\$75,292
531575	EMPLOYEE ASSISTANCE PROGR	\$166	\$0	\$166
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,146	\$0	\$2,146
531664	NONTAX EMP CELL PH REIMB	\$336	\$0	\$336
TOTAL PERSONAL SERVICES		\$1,796,870	\$0	\$1,796,870
532714	TRANSP-GRND - IN STATE	\$473	\$0	\$473
532721	LODGING - IN STATE	\$1,322	\$0	\$1,322
532724	MEALS - IN STATE	\$556	\$0	\$556
532727	MISC - IN STATE	\$1,350	\$0	\$1,350
532860	ADVERTISING	\$84	\$0	\$84
532919	OTHER INSURANCE	\$102	\$0	\$102
TOTAL PURCHASED SERVICES		\$3,887	\$0	\$3,887
533110	GENERAL OFFICE SUPPLIES	\$2,686	\$0	\$2,686
TOTAL SUPPLIES		\$2,686	\$0	\$2,686
534421	OTH STR-CONSLTNT CONTRACT	\$443,381	\$0	\$443,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$443,381	\$0	\$443,381
536200	COST REIMBURSEMENTS	\$5,141,062	\$0	\$5,141,062
TOTAL AID AND PUBLIC ASSISTANCE		\$5,141,062	\$0	\$5,141,062
REQUIREMENTS		\$7,387,886	\$0	\$7,387,886
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$1,072,113	\$0	\$1,072,113
TOTAL MISCELLANEOUS		\$1,072,113	\$0	\$1,072,113
438137	TRANS IN-ENCUMBRANCE HF	\$1,950,443	\$0	\$1,950,443
438139	TRANS IN-ENCUMBRANCE TF	\$4,365,330	\$0	\$4,365,330
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$6,315,773	\$0	\$6,315,773
RECEIPTS		\$7,387,886	\$0	\$7,387,886

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1258-Program Development - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1260-State Ethics Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536900	GOVERNMENT GRANTS TPA	\$56,679	\$0	\$56,679
TOTAL AID AND PUBLIC ASSISTANCE		\$56,679	\$0	\$56,679
REQUIREMENTS		\$56,679	\$0	\$56,679
NET APPROPRIATION		\$56,679	\$0	\$56,679

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1288-North Carolina State Ports Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$35,000,000	\$0	\$35,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,000,000	\$0	\$35,000,000
REQUIREMENTS		\$35,000,000	\$0	\$35,000,000
NET APPROPRIATION		\$35,000,000	\$0	\$35,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1289-Workers' Compensation Adjustment Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531631	WRKER COMP-MED PAYMENTS	\$6,830,000	\$0	\$6,830,000
TOTAL PERSONAL SERVICES		\$6,830,000	\$0	\$6,830,000
REQUIREMENTS		\$6,830,000	\$0	\$6,830,000
NET APPROPRIATION		\$6,830,000	\$0	\$6,830,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7011-Inspector General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,740,586	\$0	\$1,740,586
531431	SHIFT PREM PAY - APPRO	\$330	\$0	\$330
531461	EPA&SPA-LONGVTY PAY-APPRO	\$60,761	\$0	\$60,761
531511	SOCIAL SEC CONTRIB-APPRO	\$133,995	\$0	\$133,995
531521	REG RETIRE CONTRIB-APPRO	\$262,661	\$0	\$262,661
531561	MED INS CONTRIB-APPRO	\$134,393	\$0	\$134,393
TOTAL PERSONAL SERVICES		\$2,332,726	\$0	\$2,332,726
532210	ENRG SER -ELECTRICAL	\$57	\$0	\$57
532333	REPAIRS-OTHER EQUIPMENT	\$2,695	\$0	\$2,695
532512	RENT/LEASE-BLDINGS/OFFICE	\$124	\$0	\$124
532712	TRANS AIR-OUT STATE,IN US	\$2,963	\$0	\$2,963
532714	TRANSP-GRND - IN STATE	\$11,652	\$0	\$11,652
532715	TRANS GRND-OUT STA,IN US	\$3,159	\$0	\$3,159
532717	TRANSP OTHER - IN STATE	\$4,798	\$0	\$4,798
532718	TRANS OTH-OUTSTATE, IN US	\$1,130	\$0	\$1,130
532721	LODGING - IN STATE	\$5,444	\$0	\$5,444
532722	LODGING-OUT STATE, IN US	\$4,857	\$0	\$4,857
532724	MEALS - IN STATE	\$4,368	\$0	\$4,368
532725	MEALS-OUT OF STATE,IN US	\$6,439	\$0	\$6,439
532811	TELEPHONE SERVICE	\$12,809	\$0	\$12,809
532840	POSTAGE, FREIGHT & DELIV	\$19	\$0	\$19
532860	ADVERTISING	\$1,559	\$0	\$1,559
532942	OTHER EMP EDUCATIONAL EXP	\$13,812	\$0	\$13,812
TOTAL PURCHASED SERVICES		\$75,885	\$0	\$75,885
533110	GENERAL OFFICE SUPPLIES	\$5,406	\$0	\$5,406
533150	SECURITY & SAFETY SUPP	\$232	\$0	\$232
533310	GASOLINE	\$20	\$0	\$20
TOTAL SUPPLIES		\$5,658	\$0	\$5,658
534511	FURN-OFFICE	\$2,664	\$0	\$2,664
534530	OTHER DP EQUIPMENT	\$85	\$0	\$85
534534	PC/PRINTER EQUIPMENT	\$3,386	\$0	\$3,386
534710	COMPUTER SOFTWARE	\$3,621	\$0	\$3,621

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7011-Inspector General

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$0	\$9,756
REQUIREMENTS		\$2,424,025	\$0	\$2,424,025
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$46,647	\$0	\$46,647
TOTAL MISCELLANEOUS		\$46,647	\$0	\$46,647
438101	TR FR HWY TRUST - ADMIN	\$628,449	\$0	\$628,449
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$628,449	\$0	\$628,449
RECEIPTS		\$675,096	\$0	\$675,096
NET APPROPRIATION		\$1,748,929	\$0	\$1,748,929

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	25.000	0.000	25.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7015-Human Resources

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,184,693	\$0	\$3,184,693
531311	REG(N S) TEMP WAGES-APPR	\$25,250	\$0	\$25,250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$81,463	\$0	\$81,463
531511	SOCIAL SEC CONTRIB-APPRO	\$245,167	\$0	\$245,167
531521	REG RETIRE CONTRIB-APPRO	\$478,256	\$0	\$478,256
531561	MED INS CONTRIB-APPRO	\$301,168	\$0	\$301,168
TOTAL PERSONAL SERVICES		\$4,315,997	\$0	\$4,315,997
532199	MISC CONTRACTUAL SERVICES	\$2,900	\$0	\$2,900
532333	REPAIRS-OTHER EQUIPMENT	\$5,006	\$0	\$5,006
532711	TRANSP AIR - IN STATE	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$64,116	\$0	\$64,116
532715	TRANS GRND-OUT STA,IN US	\$212	\$0	\$212
532717	TRANSP OTHER - IN STATE	\$979	\$0	\$979
532721	LODGING - IN STATE	\$8,715	\$0	\$8,715
532724	MEALS - IN STATE	\$2,846	\$0	\$2,846
532725	MEALS-OUT OF STATE,IN US	\$931	\$0	\$931
532811	TELEPHONE SERVICE	\$17,902	\$0	\$17,902
532814	CELLULAR PHONE SERVICES	\$6,000	\$0	\$6,000
532860	ADVERTISING	\$740	\$0	\$740
532942	OTHER EMP EDUCATIONAL EXP	\$27,000	\$0	\$27,000
TOTAL PURCHASED SERVICES		\$137,547	\$0	\$137,547
533110	GENERAL OFFICE SUPPLIES	\$3,720	\$0	\$3,720
533900	OTHER MATERIALS & SUPP	\$5,470	\$0	\$5,470
TOTAL SUPPLIES		\$9,190	\$0	\$9,190
534511	FURN-OFFICE	\$1,491	\$0	\$1,491
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534710	COMPUTER SOFTWARE	\$9,000	\$0	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,491	\$0	\$13,491
REQUIREMENTS		\$4,476,225	\$0	\$4,476,225
NET APPROPRIATION		\$4,476,225	\$0	\$4,476,225

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	56.000	0.000	56.000
TOTAL PERSONAL SERVICES		56.000	0.000	56.000
TOTAL POSITIONS		56.000	0.000	56.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7020-Financial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,271,812	\$60,855	\$6,332,667
531311	REG(N S) TEMP WAGES-APPR	\$15,500	\$0	\$15,500
531431	SHIFT PREM PAY - APPRO	\$510	\$0	\$510
531461	EPA&SPA-LONGVTY PAY-APPRO	\$138,219	\$0	\$138,219
531511	SOCIAL SEC CONTRIB-APPRO	\$481,750	\$4,093	\$485,843
531521	REG RETIRE CONTRIB-APPRO	\$937,334	\$8,197	\$945,531
531561	MED INS CONTRIB-APPRO	\$596,229	\$5,471	\$601,700
TOTAL PERSONAL SERVICES		\$8,441,354	\$78,616	\$8,519,970
532199	MISC CONTRACTUAL SERVICES	\$100	\$0	\$100
532210	ENRG SER -ELECTRICAL	\$300	\$0	\$300
532333	REPAIRS-OTHER EQUIPMENT	\$14,367	\$0	\$14,367
532430	MAINT AGREEMENT-EQUIP	\$10,573	\$0	\$10,573
532512	RENT/LEASE-BLDINGS/OFFICE	\$389,125	\$0	\$389,125
532712	TRANS AIR-OUT STATE,IN US	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$2,230	\$0	\$2,230
532715	TRANS GRND-OUT STA,IN US	\$3,156	\$0	\$3,156
532717	TRANSP OTHER - IN STATE	\$3,609	\$0	\$3,609
532718	TRANS OTH-OUTSTATE, IN US	\$1,525	\$0	\$1,525
532721	LODGING - IN STATE	\$1,700	\$0	\$1,700
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$2,357	\$0	\$2,357
532725	MEALS-OUT OF STATE,IN US	\$5,073	\$0	\$5,073
532727	MISC - IN STATE	\$180	\$0	\$180
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$35,685	\$0	\$35,685
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532860	ADVERTISING	\$2,688	\$0	\$2,688
532919	OTHER INSURANCE	\$152,173	\$0	\$152,173
532942	OTHER EMP EDUCATIONAL EXP	\$3,600	\$0	\$3,600
TOTAL PURCHASED SERVICES		\$632,291	\$0	\$632,291
533110	GENERAL OFFICE SUPPLIES	\$56,774	\$0	\$56,774
533130	PHOTOGRAPHIC SUPPLIES	\$2,800	\$0	\$2,800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7020-Financial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$450	\$0	\$450
TOTAL SUPPLIES		\$60,024	\$0	\$60,024
534431	OTH STR-GENERAL CONTRACTS	\$1,000	\$0	\$1,000
534511	FURN-OFFICE	\$10,171	\$0	\$10,171
534521	OFFICE EQUIPMENT	\$6,974	\$0	\$6,974
534528	EQUIP-VOICE COMMUNICATION	\$350	\$0	\$350
534534	PC/PRINTER EQUIPMENT	\$6,874	\$0	\$6,874
534710	COMPUTER SOFTWARE	\$928	\$0	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,297	\$0	\$26,297
535830	MEMBERSHIP DUES&SUBSCRIPT	\$34,509	\$0	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$0	\$34,509
538100	GOV INTER TRANSER OUT	\$278,099	\$0	\$278,099
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$278,099	\$0	\$278,099
REQUIREMENTS		\$9,472,574	\$78,616	\$9,551,190
RECEIPTS				
435906	Missing Title-Need Correction	\$650,545	\$78,616	\$729,161
TOTAL FEES, LICENSES & FINES		\$650,545	\$78,616	\$729,161
437900	DIRECT CHARGES TO WO/JO	\$254,167	\$0	\$254,167
TOTAL MISCELLANEOUS		\$254,167	\$0	\$254,167
438101	TR FR HWY TRUST - ADMIN	\$3,149,381	\$0	\$3,149,381
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,149,381	\$0	\$3,149,381
RECEIPTS		\$4,054,093	\$78,616	\$4,132,709
NET APPROPRIATION		\$5,418,481	\$0	\$5,418,481

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	111.000	1.000	112.000
TOTAL PERSONAL SERVICES		111.000	1.000	112.000
TOTAL POSITIONS		111.000	1.000	112.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7025-Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,474,012	\$0	\$10,474,012
531461	EPA&SPA-LONGVTY PAY-APPRO	\$128,777	\$0	\$128,777
531511	SOCIAL SEC CONTRIB-APPRO	\$788,561	\$0	\$788,561
531521	REG RETIRE CONTRIB-APPRO	\$1,555,668	\$0	\$1,555,668
531561	MED INS CONTRIB-APPRO	\$676,906	\$0	\$676,906
531664	NONTAX EMP CELL PH REIMB	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$13,626,924	\$0	\$13,626,924
532160	ENGINEERING SERVICES	\$1,330	\$0	\$1,330
532173	JANITORIAL SERVICES	\$24,225	\$0	\$24,225
532199	MISC CONTRACTUAL SERVICES	\$7,662,372	\$0	\$7,662,372
532210	ENRG SER -ELECTRICAL	\$15,016	\$0	\$15,016
532220	ENRG SER -NAT.GAS/PROPANE	\$1,200	\$0	\$1,200
532230	ENRG SER -WATER & SEWER	\$270	\$0	\$270
532310	REPAIRS-BUILDINGS	\$33,000	\$0	\$33,000
532331	REPAIRS-MOTOR VEHICLES	\$65,000	\$0	\$65,000
532333	REPAIRS-OTHER EQUIPMENT	\$17,303	\$0	\$17,303
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,276,826	\$0	\$6,276,826
532512	RENT/LEASE-BLDINGS/OFFICE	\$436,867	\$0	\$436,867
532590	RENT/LEASE OTHER PROPERTY	\$16,986	\$0	\$16,986
532712	TRANS AIR-OUT STATE,IN US	\$900	\$0	\$900
532714	TRANSP-GRND - IN STATE	\$13,931	\$0	\$13,931
532715	TRANS GRND-OUT STA,IN US	\$15,656	\$0	\$15,656
532717	TRANSP OTHER - IN STATE	\$8,094	\$0	\$8,094
532718	TRANS OTH-OUTSTATE, IN US	\$3,750	\$0	\$3,750
532721	LODGING - IN STATE	\$2,600	\$0	\$2,600
532722	LODGING-OUT STATE, IN US	\$1,700	\$0	\$1,700
532724	MEALS - IN STATE	\$6,441	\$0	\$6,441
532725	MEALS-OUT OF STATE,IN US	\$23,581	\$0	\$23,581
532811	TELEPHONE SERVICE	\$84,689	\$0	\$84,689
532812	TELECOMMUN DATA CHRГ	\$5,460,533	\$0	\$5,460,533
532821	COMPUTER/DATA PROCESS SVC	\$17,485,618	\$0	\$17,485,618
532919	OTHER INSURANCE	\$270	\$0	\$270

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7025-Information Technology

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$184,700	\$0	\$184,700
TOTAL PURCHASED SERVICES		\$37,842,858	\$0	\$37,842,858
533110	GENERAL OFFICE SUPPLIES	\$51,808	\$0	\$51,808
533150	SECURITY & SAFETY SUPP	\$300	\$0	\$300
533210	JANITORIAL SUPPLIES	\$520	\$0	\$520
533900	OTHER MATERIALS & SUPP	\$80	\$0	\$80
TOTAL SUPPLIES		\$52,708	\$0	\$52,708
534511	FURN-OFFICE	\$15,031	\$0	\$15,031
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$5,000	\$0	\$5,000
534530	OTHER DP EQUIPMENT	\$909,442	\$0	\$909,442
534534	PC/PRINTER EQUIPMENT	\$1,018,032	\$0	\$1,018,032
534710	COMPUTER SOFTWARE	\$2,385,348	\$0	\$2,385,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,335,853	\$0	\$4,335,853
535900	OTHER EXPENSES	\$6,000	\$0	\$6,000
535960	ELECTRONIC PAYMT PROC FEE	\$635,770	\$0	\$635,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$641,770	\$0	\$641,770
538100	GOV INTER TRANSER OUT	\$1,634,126	\$0	\$1,634,126
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,634,126	\$0	\$1,634,126
REQUIREMENTS		\$58,134,239	\$0	\$58,134,239
RECEIPTS				
435906	Missing Title-Need Correction	\$2,861,907	\$0	\$2,861,907
TOTAL FEES, LICENSES & FINES		\$2,861,907	\$0	\$2,861,907
437900	DIRECT CHARGES TO WO/JO	\$100,000	\$0	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$0	\$100,000
438101	TR FR HWY TRUST - ADMIN	\$3,530,973	\$0	\$3,530,973
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,530,973	\$0	\$3,530,973
RECEIPTS		\$6,492,880	\$0	\$6,492,880
NET APPROPRIATION		\$51,641,359	\$0	\$51,641,359

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	124.000	0.000	124.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	124.000	0.000	124.000
TOTAL POSITIONS	124.000	0.000	124.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7030-Administrative Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,073,734	\$0	\$2,073,734
531311	REG(N S) TEMP WAGES-APPR	\$5,000	\$0	\$5,000
531431	SHIFT PREM PAY - APPRO	\$1,682	\$0	\$1,682
531461	EPA&SPA-LONGVTY PAY-APPRO	\$63,384	\$0	\$63,384
531511	SOCIAL SEC CONTRIB-APPRO	\$159,591	\$0	\$159,591
531521	REG RETIRE CONTRIB-APPRO	\$312,364	\$0	\$312,364
531561	MED INS CONTRIB-APPRO	\$258,144	\$0	\$258,144
531664	NONTAX EMP CELL PH REIMB	\$2,340	\$0	\$2,340
TOTAL PERSONAL SERVICES		\$2,876,239	\$0	\$2,876,239
532173	JANITORIAL SERVICES	\$1,799,133	\$0	\$1,799,133
532174	WASTE DISPOSAL	\$70,800	\$0	\$70,800
532199	MISC CONTRACTUAL SERVICES	\$3,105,930	\$0	\$3,105,930
532210	ENRG SER -ELECTRICAL	\$2,199,224	\$0	\$2,199,224
532220	ENRG SER -NAT.GAS/PROPANE	\$611,624	\$0	\$611,624
532230	ENRG SER -WATER & SEWER	\$130,739	\$0	\$130,739
532310	REPAIRS-BUILDINGS	\$1,348,772	\$0	\$1,348,772
532331	REPAIRS-MOTOR VEHICLES	\$10,219	\$0	\$10,219
532333	REPAIRS-OTHER EQUIPMENT	\$269,403	\$0	\$269,403
532512	RENT/LEASE-BLDINGS/OFFICE	\$292,437	\$0	\$292,437
532590	RENT/LEASE OTHER PROPERTY	\$368,327	\$0	\$368,327
532714	TRANSP-GRND - IN STATE	\$15,391	\$0	\$15,391
532715	TRANS GRND-OUT STA,IN US	\$877	\$0	\$877
532717	TRANSP OTHER - IN STATE	\$560	\$0	\$560
532721	LODGING - IN STATE	\$3,547	\$0	\$3,547
532724	MEALS - IN STATE	\$5,342	\$0	\$5,342
532725	MEALS-OUT OF STATE,IN US	\$1,448	\$0	\$1,448
532811	TELEPHONE SERVICE	\$50,410	\$0	\$50,410
532814	CELLULAR PHONE SERVICES	\$355	\$0	\$355
532840	POSTAGE, FREIGHT & DELIV	\$7,965,741	\$0	\$7,965,741
532850	PRINT,BIND,DUPLICATE	\$56,200	\$0	\$56,200
532860	ADVERTISING	\$18,316	\$0	\$18,316
532919	OTHER INSURANCE	\$869,202	\$0	\$869,202

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7030-Administrative Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532942	OTHER EMP EDUCATIONAL EXP	\$6,244	\$0	\$6,244
TOTAL PURCHASED SERVICES		\$19,200,241	\$0	\$19,200,241
533110	GENERAL OFFICE SUPPLIES	\$550,619	\$0	\$550,619
533130	PHOTOGRAPHIC SUPPLIES	\$1,197	\$0	\$1,197
533140	ENGINEER/DRAFT SUPPLIES	\$86,977	\$0	\$86,977
533150	SECURITY & SAFETY SUPP	\$8,332	\$0	\$8,332
533210	JANITORIAL SUPPLIES	\$8,440	\$0	\$8,440
533290	OTHER FACILITY & HARDWARE	\$6,375	\$0	\$6,375
533310	GASOLINE	\$1,400	\$0	\$1,400
533510	CLOTHING & UNIFORMS	\$2,317	\$0	\$2,317
533900	OTHER MATERIALS & SUPP	\$309,096	\$0	\$309,096
TOTAL SUPPLIES		\$974,753	\$0	\$974,753
534511	FURN-OFFICE	\$46,075	\$0	\$46,075
534521	OFFICE EQUIPMENT	\$6,320	\$0	\$6,320
534528	EQUIP-VOICE COMMUNICATION	\$11,578	\$0	\$11,578
534534	PC/PRINTER EQUIPMENT	\$38,330	\$0	\$38,330
534539	OTHER EQUIPMENT	\$32,800	\$0	\$32,800
534549	OTHER MOTORIZED VEHICLES	\$5,124	\$0	\$5,124
534710	COMPUTER SOFTWARE	\$8,070	\$0	\$8,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$148,297	\$0	\$148,297
535120	LICENSES & PERMIT COSTS	\$117	\$0	\$117
535830	MEMBERSHIP DUES&SUBSCRIPT	\$30	\$0	\$30
535900	OTHER EXPENSES	\$27,275	\$0	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$0	\$27,422
538100	GOV INTER TRANSER OUT	\$24,670	\$0	\$24,670
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$24,670	\$0	\$24,670
REQUIREMENTS		\$23,251,622	\$0	\$23,251,622
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$21,000	\$0	\$21,000
TOTAL SALES, SERVICE & RENTALS		\$21,000	\$0	\$21,000
435900	OTHER LIC, FEES/PERMITS	\$2,358,157	\$0	\$2,358,157
TOTAL FEES, LICENSES & FINES		\$2,358,157	\$0	\$2,358,157
437900	DIRECT CHARGES TO WO/JO	\$5,000	\$0	\$5,000

Office of State Budget And Management
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7030-Administrative Support Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$5,000	\$0	\$5,000
438101	TR FR HWY TRUST - ADMIN	\$1,223,564	\$0	\$1,223,564
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,223,564	\$0	\$1,223,564
RECEIPTS		\$3,607,721	\$0	\$3,607,721
NET APPROPRIATION		\$19,643,901	\$0	\$19,643,901

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7040-Ferry Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$798,962	\$0	\$798,962
531411	OT PAY - APPROPRIATED	\$3	\$0	\$3
531431	SHIFT PREM PAY - APPRO	\$1,019	\$0	\$1,019
531461	EPA&SPA-LONGVTY PAY-APPRO	\$23,053	\$0	\$23,053
531511	SOCIAL SEC CONTRIB-APPRO	\$61,250	\$0	\$61,250
531521	REG RETIRE CONTRIB-APPRO	\$120,069	\$0	\$120,069
531561	MED INS CONTRIB-APPRO	\$69,914	\$0	\$69,914
531664	NONTAX EMP CELL PH REIMB	\$2,084	\$0	\$2,084
TOTAL PERSONAL SERVICES		\$1,076,354	\$0	\$1,076,354
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$0	\$2,500
532210	ENRG SER -ELECTRICAL	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$3,770	\$0	\$3,770
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,877	\$0	\$40,877
532590	RENT/LEASE OTHER PROPERTY	\$485	\$0	\$485
532714	TRANSP-GRND - IN STATE	\$58,500	\$0	\$58,500
532715	TRANS GRND-OUT STA,IN US	\$539	\$0	\$539
532717	TRANSP OTHER - IN STATE	\$532	\$0	\$532
532724	MEALS - IN STATE	\$3,814	\$0	\$3,814
532725	MEALS-OUT OF STATE,IN US	\$1,031	\$0	\$1,031
532811	TELEPHONE SERVICE	\$16,872	\$0	\$16,872
532814	CELLULAR PHONE SERVICES	\$1,816	\$0	\$1,816
532840	POSTAGE, FREIGHT & DELIV	\$3,424	\$0	\$3,424
532860	ADVERTISING	\$2,400	\$0	\$2,400
532919	OTHER INSURANCE	\$50,857	\$0	\$50,857
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$194,917	\$0	\$194,917
533110	GENERAL OFFICE SUPPLIES	\$5,500	\$0	\$5,500
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$760	\$0	\$760
533150	SECURITY & SAFETY SUPP	\$880	\$0	\$880
533900	OTHER MATERIALS & SUPP	\$1,100	\$0	\$1,100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7040-Ferry Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$8,740	\$0	\$8,740
534511	FURN-OFFICE	\$386	\$0	\$386
534528	EQUIP-VOICE COMMUNICATION	\$200	\$0	\$200
534534	PC/PRINTER EQUIPMENT	\$193	\$0	\$193
534539	OTHER EQUIPMENT	\$300	\$0	\$300
534710	COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,379	\$0	\$1,379
535900	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,281,490	\$0	\$1,281,490
NET APPROPRIATION		\$1,281,490	\$0	\$1,281,490

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,700,298	\$0	\$5,700,298
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,312	\$0	\$14,312
531511	SOCIAL SEC CONTRIB-APPRO	\$423,622	\$0	\$423,622
531521	REG RETIRE CONTRIB-APPRO	\$847,816	\$0	\$847,816
531531	LEO RETIRE CONTRIB-APPRO	\$5,163	\$0	\$5,163
531561	MED INS CONTRIB-APPRO	\$662,064	\$0	\$662,064
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$7,653,375	\$0	\$7,653,375
532110	LEGAL SERVICES	\$459,364	\$0	\$459,364
532175	SECURITY SERVICES	\$77,352	\$0	\$77,352
532199	MISC CONTRACTUAL SERVICES	\$36,798	\$0	\$36,798
532220	ENRG SER -NAT.GAS/PROPANE	\$541	\$0	\$541
532230	ENRG SER -WATER & SEWER	\$232	\$0	\$232
532310	REPAIRS-BUILDINGS	\$18,658	\$0	\$18,658
532331	REPAIRS-MOTOR VEHICLES	\$765	\$0	\$765
532333	REPAIRS-OTHER EQUIPMENT	\$28,706	\$0	\$28,706
532441	MAINT AGRMT-OTHER SOFTWRE	\$11,500	\$0	\$11,500
532511	RENT/LEASE -LAND	\$10,000	\$0	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$76,347	\$0	\$76,347
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$203,333	\$0	\$203,333
532715	TRANS GRND-OUT STA,IN US	\$1,202	\$0	\$1,202
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$2,900	\$0	\$2,900
532721	LODGING - IN STATE	\$25,465	\$0	\$25,465
532722	LODGING-OUT STATE, IN US	\$3,500	\$0	\$3,500
532724	MEALS - IN STATE	\$11,792	\$0	\$11,792
532725	MEALS-OUT OF STATE,IN US	\$890	\$0	\$890
532727	MISC - IN STATE	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$800	\$0	\$800
532811	TELEPHONE SERVICE	\$79,700	\$0	\$79,700
532814	CELLULAR PHONE SERVICES	\$41,116	\$0	\$41,116

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7050-DMV - Commissioner's Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$356	\$0	\$356
532821	COMPUTER/DATA PROCESS SVC	\$1,300	\$0	\$1,300
532840	POSTAGE, FREIGHT & DELIV	\$64,130	\$0	\$64,130
532850	PRINT,BIND,DUPLICATE	\$13,755	\$0	\$13,755
532860	ADVERTISING	\$61,600	\$500,000	\$561,600
532919	OTHER INSURANCE	\$7,576	\$0	\$7,576
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$10,480	\$0	\$10,480
TOTAL PURCHASED SERVICES		\$1,255,258	\$500,000	\$1,755,258
533110	GENERAL OFFICE SUPPLIES	\$45,935	\$0	\$45,935
533130	PHOTOGRAPHIC SUPPLIES	\$1,300	\$0	\$1,300
533150	SECURITY & SAFETY SUPP	\$3,076	\$0	\$3,076
533510	CLOTHING & UNIFORMS	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$4,500	\$0	\$4,500
TOTAL SUPPLIES		\$54,911	\$0	\$54,911
534511	FURN-OFFICE	\$26,838	\$0	\$26,838
534521	OFFICE EQUIPMENT	\$11,000	\$0	\$11,000
534528	EQUIP-VOICE COMMUNICATION	\$22,500	\$0	\$22,500
534530	OTHER DP EQUIPMENT	\$6,500	\$0	\$6,500
534534	PC/PRINTER EQUIPMENT	\$16,858	\$0	\$16,858
534539	OTHER EQUIPMENT	\$1,500	\$0	\$1,500
534710	COMPUTER SOFTWARE	\$4,000	\$0	\$4,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$89,196	\$0	\$89,196
535111	LEGAL SETTLEMENTS	\$500	\$0	\$500
535120	LICENSES & PERMIT COSTS	\$150	\$0	\$150
535232	LEO SEPARATION ALLOWANCE	\$30,000	\$0	\$30,000
535660	SVC CHRGR-SALE SURPLUS	\$600	\$0	\$600
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,206	\$0	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$32,456	\$0	\$32,456
REQUIREMENTS		\$9,085,196	\$500,000	\$9,585,196
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$1,000	\$0	\$1,000
TOTAL SALES,SERVICE & RENTALS		\$1,000	\$0	\$1,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7050-DMV - Commissioner's Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS		\$10,000	\$0	\$10,000
RECEIPTS		\$11,000	\$0	\$11,000
NET APPROPRIATION		\$9,074,196	\$500,000	\$9,574,196

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	123.000	0.000	123.000
TOTAL PERSONAL SERVICES		123.000	0.000	123.000
TOTAL POSITIONS		123.000	0.000	123.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

84210-Transportation - Highway Fund

7055-DMV Field Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$14,803,834	\$1,454,564	\$16,258,398
531222	SPA TIME LIMITEDSAL-REC	\$25,008	\$0	\$25,008
531311	REG(N S) TEMP WAGES-APPR	\$11,593	\$0	\$11,593
531411	OT PAY - APPROPRIATED	\$1,417	\$0	\$1,417
531431	SHIFT PREM PAY - APPRO	\$567	\$0	\$567
531461	EPA&SPA-LONGVTY PAY-APPRO	\$234,140	\$0	\$234,140
531511	SOCIAL SEC CONTRIB-APPRO	\$1,136,200	\$105,705	\$1,241,905
531521	REG RETIRE CONTRIB-APPRO	\$2,214,134	\$211,686	\$2,425,820
531561	MED INS CONTRIB-APPRO	\$2,227,762	\$240,724	\$2,468,486
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,000	\$0	\$7,000
TOTAL PERSONAL SERVICES		\$20,661,655	\$2,012,679	\$22,674,334
532173	JANITORIAL SERVICES	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$54,000	\$3,160,541	\$3,214,541
532210	ENRG SER -ELECTRICAL	\$12,550	\$0	\$12,550
532220	ENRG SER -NAT.GAS/PROPANE	\$1,000	\$0	\$1,000
532230	ENRG SER -WATER & SEWER	\$750	\$0	\$750
532310	REPAIRS-BUILDINGS	\$960	\$0	\$960
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$126,731	\$0	\$126,731
532441	MAINT AGRMT-OTHER SOFTWRE	\$98,604	\$0	\$98,604
532512	RENT/LEASE-BLDINGS/OFFICE	\$415,585	\$0	\$415,585
532714	TRANSP-GRND - IN STATE	\$108,776	\$0	\$108,776
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$13,500	\$0	\$13,500
532724	MEALS - IN STATE	\$8,500	\$0	\$8,500
532811	TELEPHONE SERVICE	\$352,914	\$0	\$352,914
532814	CELLULAR PHONE SERVICES	\$15,912	\$0	\$15,912
532817	INTERNET SERV PROV CHARGE	\$230	\$0	\$230
532821	COMPUTER/DATA PROCESS SVC	\$95,000	\$0	\$95,000
532840	POSTAGE, FREIGHT & DELIV	\$2,856,459	\$0	\$2,856,459
532850	PRINT,BIND,DUPLICATE	\$585,280	\$0	\$585,280
532860	ADVERTISING	\$35,500	\$0	\$35,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7055-DMV Field Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$23,472	\$0	\$23,472
532942	OTHER EMP EDUCATIONAL EXP	\$1,025	\$0	\$1,025
TOTAL PURCHASED SERVICES		\$4,820,248	\$3,160,541	\$7,980,789
533110	GENERAL OFFICE SUPPLIES	\$808,436	\$0	\$808,436
533130	PHOTOGRAPHIC SUPPLIES	\$12,000	\$0	\$12,000
533150	SECURITY & SAFETY SUPP	\$50	\$0	\$50
533310	GASOLINE	\$14,683	\$0	\$14,683
533800	PURCHASES FOR RESALE	\$3,594,888	\$0	\$3,594,888
TOTAL SUPPLIES		\$4,430,057	\$0	\$4,430,057
534511	FURN-OFFICE	\$7,028	\$0	\$7,028
534521	OFFICE EQUIPMENT	\$10,315	\$0	\$10,315
534528	EQUIP-VOICE COMMUNICATION	\$4,000	\$0	\$4,000
534530	OTHER DP EQUIPMENT	\$3,954	\$0	\$3,954
534534	PC/PRINTER EQUIPMENT	\$246,631	\$33,316	\$279,947
534549	OTHER MOTORIZED VEHICLES	\$3,515	\$0	\$3,515
534710	COMPUTER SOFTWARE	\$175	\$0	\$175
TOTAL PROPERTY, PLANT & EQUIPMENT		\$275,618	\$33,316	\$308,934
535232	LEO SEPARATION ALLOWANCE	\$12,381	\$0	\$12,381
535610	ACC RECEIVABLE WRITEOFFS	\$132	\$0	\$132
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60,000	\$0	\$60,000
535900	OTHER EXPENSES	\$13,147,744	\$0	\$13,147,744
535960	ELECTRONIC PAYMT PROC FEE	\$9,381,909	\$0	\$9,381,909
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,602,166	\$0	\$22,602,166
REQUIREMENTS		\$52,789,744	\$5,206,536	\$57,996,280
RECEIPTS				
434301	SALE-MAPS, PLANS, SPEC, PRO	\$1,274,796	\$0	\$1,274,796
TOTAL SALES, SERVICE & RENTALS		\$1,274,796	\$0	\$1,274,796
435202	MOTOR FUEL TX DENR REF	\$53,853	\$0	\$53,853
435900	OTHER LIC, FEES/PERMITS	\$2,084,258	\$0	\$2,084,258
435906	Missing Title-Need Correction	\$4,950,863	\$2,045,995	\$6,996,858
TOTAL FEES, LICENSES & FINES		\$7,088,974	\$2,045,995	\$9,134,969
437900	DIRECT CHARGES TO WO/JO	\$4,237,165	\$0	\$4,237,165
TOTAL MISCELLANEOUS		\$4,237,165	\$0	\$4,237,165

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7055-DMV Field Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$3,513,587	\$0	\$3,513,587
438107	INTRA-AGENCY TRANSFERS	\$1,069,602	\$0	\$1,069,602
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,583,189	\$0	\$4,583,189
RECEIPTS		\$17,184,124	\$2,045,995	\$19,230,119
NET APPROPRIATION		\$35,605,620	\$3,160,541	\$38,766,161

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	414.000	44.000	458.000
TOTAL PERSONAL SERVICES		414.000	44.000	458.000
TOTAL POSITIONS		414.000	44.000	458.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7056-DMV Processing Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532132	OTHER PROVIDED MED SER	\$0	\$1,312,636	\$1,312,636
TOTAL PURCHASED SERVICES		\$0	\$1,312,636	\$1,312,636
REQUIREMENTS		\$0	\$1,312,636	\$1,312,636
NET APPROPRIATION		\$0	\$1,312,636	\$1,312,636

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7060-License and Theft Bureau

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,536,137	\$0	\$1,536,137
531231	LEO SALARIES-APPRO	\$6,117,891	\$0	\$6,117,891
531311	REG(N S) TEMP WAGES-APPR	\$24,307	\$0	\$24,307
531411	OT PAY - APPROPRIATED	\$15,143	\$0	\$15,143
531431	SHIFT PREM PAY - APPRO	\$16,238	\$0	\$16,238
531461	EPA&SPA-LONGVTY PAY-APPRO	\$273,760	\$0	\$273,760
531511	SOCIAL SEC CONTRIB-APPRO	\$607,768	\$0	\$607,768
531521	REG RETIRE CONTRIB-APPRO	\$232,585	\$0	\$232,585
531531	LEO RETIRE CONTRIB-APPRO	\$1,242,660	\$0	\$1,242,660
531561	MED INS CONTRIB-APPRO	\$790,566	\$0	\$790,566
531641	INMATE LABOR	\$2,250	\$0	\$2,250
TOTAL PERSONAL SERVICES		\$10,859,305	\$0	\$10,859,305
532173	JANITORIAL SERVICES	\$500	\$0	\$500
532199	MISC CONTRACTUAL SERVICES	\$10,852	\$0	\$10,852
532210	ENRG SER -ELECTRICAL	\$11,300	\$0	\$11,300
532230	ENRG SER -WATER & SEWER	\$275	\$0	\$275
532310	REPAIRS-BUILDINGS	\$400	\$0	\$400
532331	REPAIRS-MOTOR VEHICLES	\$1,100	\$0	\$1,100
532333	REPAIRS-OTHER EQUIPMENT	\$13,653	\$0	\$13,653
532441	MAINT AGRMT-OTHER SOFTWRE	\$700	\$0	\$700
532512	RENT/LEASE-BLDINGS/OFFICE	\$57,500	\$0	\$57,500
532711	TRANSP AIR - IN STATE	\$250	\$0	\$250
532712	TRANSP AIR-OUT STATE,IN US	\$3,300	\$0	\$3,300
532714	TRANSP-GRND - IN STATE	\$1,086,785	\$0	\$1,086,785
532717	TRANSP OTHER - IN STATE	\$1,027	\$0	\$1,027
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$6,000	\$0	\$6,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$14,060	\$0	\$14,060
532725	MEALS-OUT OF STATE,IN US	\$1,436	\$0	\$1,436
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$84,784	\$0	\$84,784

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7060-License and Theft Bureau

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHRG	\$16,500	\$0	\$16,500
532814	CELLULAR PHONE SERVICES	\$64,500	\$0	\$64,500
532817	INTERNET SERV PROV CHARGE	\$3,950	\$0	\$3,950
532821	COMPUTER/DATA PROCESS SVC	\$1,400	\$0	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,742	\$0	\$1,742
532850	PRINT,BIND,DUPLICATE	\$16,000	\$0	\$16,000
532860	ADVERTISING	\$5,594	\$0	\$5,594
532919	OTHER INSURANCE	\$1,095	\$0	\$1,095
532942	OTHER EMP EDUCATIONAL EXP	\$2,177	\$0	\$2,177
532950	EMP MOVING EXPENSES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$1,409,380	\$0	\$1,409,380
533110	GENERAL OFFICE SUPPLIES	\$24,872	\$0	\$24,872
533120	DATA PROCESSING SUPPLIES	\$1,000	\$0	\$1,000
533130	PHOTOGRAPHIC SUPPLIES	\$134	\$0	\$134
533150	SECURITY & SAFETY SUPP	\$750	\$0	\$750
533310	GASOLINE	\$2,600	\$0	\$2,600
533340	TIRES & TUBES	\$150	\$0	\$150
533510	CLOTHING & UNIFORMS	\$56,681	\$0	\$56,681
533800	PURCHASES FOR RESALE	\$204,450	\$0	\$204,450
533900	OTHER MATERIALS & SUPP	\$2,642	\$0	\$2,642
TOTAL SUPPLIES		\$293,279	\$0	\$293,279
534511	FURN-OFFICE	\$2,407	\$0	\$2,407
534521	OFFICE EQUIPMENT	\$3,000	\$0	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$1,256	\$0	\$1,256
534529	EQUIP-CUSTODY & SECURITY	\$6,000	\$0	\$6,000
534534	PC/PRINTER EQUIPMENT	\$9,328	\$0	\$9,328
534539	OTHER EQUIPMENT	\$7,449	\$0	\$7,449
534549	OTHER MOTORIZED VEHICLES	\$945	\$0	\$945
534710	COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30,685	\$0	\$30,685
535111	LEGAL SETTLEMENTS	\$4,500	\$0	\$4,500
535112	TORT CLAIMS	\$54	\$0	\$54
535232	LEO SEPARATION ALLOWANCE	\$1,301,504	\$0	\$1,301,504

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7060-License and Theft Bureau

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535660	SVC CHRG-SALE SURPLUS	\$400	\$0	\$400
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535900	OTHER EXPENSES	\$25,500	\$0	\$25,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,332,458	\$0	\$1,332,458
REQUIREMENTS		\$13,925,107	\$0	\$13,925,107
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,693	\$0	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$0	\$5,693
438101	TR FR HWY TRUST - ADMIN	\$740,033	\$0	\$740,033
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$740,033	\$0	\$740,033
RECEIPTS		\$745,726	\$0	\$745,726
NET APPROPRIATION		\$13,179,381	\$0	\$13,179,381

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	37.000	0.000	37.000
531231	LEO SALARIES-APPRO	110.000	0.000	110.000
TOTAL PERSONAL SERVICES		147.000	0.000	147.000
TOTAL POSITIONS		147.000	0.000	147.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7070-Transportation Planning Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$107,617	\$0	\$107,617
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,233	\$0	\$12,233
531511	SOCIAL SEC CONTRIB-APPRO	\$8,769	\$0	\$8,769
531521	REG RETIRE CONTRIB-APPRO	\$16,899	\$0	\$16,899
531561	MED INS CONTRIB-APPRO	\$16,134	\$0	\$16,134
TOTAL PERSONAL SERVICES		\$161,652	\$0	\$161,652
532333	REPAIRS-OTHER EQUIPMENT	\$1,900	\$0	\$1,900
532724	MEALS - IN STATE	\$1,004	\$0	\$1,004
532860	ADVERTISING	\$100	\$0	\$100
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$3,354	\$0	\$3,354
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
534511	FURN-OFFICE	\$6,192	\$0	\$6,192
534528	EQUIP-VOICE COMMUNICATION	\$23	\$0	\$23
534534	PC/PRINTER EQUIPMENT	\$500	\$0	\$500
534710	COMPUTER SOFTWARE	\$10	\$0	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$0	\$6,725
REQUIREMENTS		\$174,731	\$0	\$174,731
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$174,731	\$0	\$174,731
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$174,731	\$0	\$174,731
RECEIPTS		\$174,731	\$0	\$174,731
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7080-Division 1

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,080,015	\$0	\$1,080,015
531311	REG(N S) TEMP WAGES-APPR	\$4,000	\$0	\$4,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$27,008	\$0	\$27,008
531511	SOCIAL SEC CONTRIB-APPRO	\$82,704	\$0	\$82,704
531521	REG RETIRE CONTRIB-APPRO	\$161,903	\$0	\$161,903
531561	MED INS CONTRIB-APPRO	\$101,996	\$0	\$101,996
531664	NONTAX EMP CELL PH REIMB	\$980	\$0	\$980
TOTAL PERSONAL SERVICES		\$1,458,606	\$0	\$1,458,606
532210	ENRG SER -ELECTRICAL	\$41,088	\$0	\$41,088
532230	ENRG SER -WATER & SEWER	\$5	\$0	\$5
532310	REPAIRS-BUILDINGS	\$995	\$0	\$995
532333	REPAIRS-OTHER EQUIPMENT	\$735	\$0	\$735
532590	RENT/LEASE OTHER PROPERTY	\$11,476	\$0	\$11,476
532714	TRANSP-GRND - IN STATE	\$39,000	\$0	\$39,000
532717	TRANSP OTHER - IN STATE	\$281	\$0	\$281
532721	LODGING - IN STATE	\$5,000	\$0	\$5,000
532724	MEALS - IN STATE	\$5,000	\$0	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$32	\$0	\$32
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$7,724	\$0	\$7,724
532814	CELLULAR PHONE SERVICES	\$296	\$0	\$296
532840	POSTAGE, FREIGHT & DELIV	\$10,497	\$0	\$10,497
TOTAL PURCHASED SERVICES		\$122,219	\$0	\$122,219
533110	GENERAL OFFICE SUPPLIES	\$7,666	\$0	\$7,666
533140	ENGINEER/DRAFT SUPPLIES	\$1,100	\$0	\$1,100
533150	SECURITY & SAFETY SUPP	\$257	\$0	\$257
533210	JANITORIAL SUPPLIES	\$612	\$0	\$612
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$381	\$0	\$381
TOTAL SUPPLIES		\$10,116	\$0	\$10,116
534511	FURN-OFFICE	\$24	\$0	\$24
534521	OFFICE EQUIPMENT	\$176	\$0	\$176

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7080-Division 1

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$68	\$0	\$68
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$0	\$768
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$0	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$0	\$132
REQUIREMENTS		\$1,591,841	\$0	\$1,591,841
NET APPROPRIATION		\$1,591,841	\$0	\$1,591,841

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7085-Division 2

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,196,065	\$0	\$1,196,065
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,299	\$0	\$35,299
531511	SOCIAL SEC CONTRIB-APPRO	\$93,966	\$0	\$93,966
531521	REG RETIRE CONTRIB-APPRO	\$179,762	\$0	\$179,762
531561	MED INS CONTRIB-APPRO	\$112,509	\$0	\$112,509
531664	NONTAX EMP CELL PH REIMB	\$2,031	\$0	\$2,031
TOTAL PERSONAL SERVICES		\$1,619,632	\$0	\$1,619,632
532174	WASTE DISPOSAL	\$1,260	\$0	\$1,260
532210	ENRG SER -ELECTRICAL	\$24,985	\$0	\$24,985
532220	ENRG SER -NAT.GAS/PROPANE	\$4,240	\$0	\$4,240
532230	ENRG SER -WATER & SEWER	\$2,124	\$0	\$2,124
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$688	\$0	\$688
532333	REPAIRS-OTHER EQUIPMENT	\$1,840	\$0	\$1,840
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$5,834	\$0	\$5,834
532714	TRANSP-GRND - IN STATE	\$62,000	\$0	\$62,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$300	\$0	\$300
532721	LODGING - IN STATE	\$2,203	\$0	\$2,203
532724	MEALS - IN STATE	\$1,077	\$0	\$1,077
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$191	\$0	\$191
532728	MISC - OUT STATE, IN US	\$125	\$0	\$125
532811	TELEPHONE SERVICE	\$6,048	\$0	\$6,048
532814	CELLULAR PHONE SERVICES	\$573	\$0	\$573
532840	POSTAGE, FREIGHT & DELIV	\$6,655	\$0	\$6,655
532860	ADVERTISING	\$741	\$0	\$741
532942	OTHER EMP EDUCATIONAL EXP	\$34	\$0	\$34
TOTAL PURCHASED SERVICES		\$126,518	\$0	\$126,518
533110	GENERAL OFFICE SUPPLIES	\$10,700	\$0	\$10,700
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2015-17**

7085-Division 2

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$796	\$0	\$796
533210	JANITORIAL SUPPLIES	\$656	\$0	\$656
533290	OTHER FACILITY & HARDWARE	\$244	\$0	\$244
533900	OTHER MATERIALS & SUPP	\$1,450	\$0	\$1,450
TOTAL SUPPLIES		\$14,046	\$0	\$14,046
534511	FURN-OFFICE	\$13,629	\$0	\$13,629
534539	OTHER EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$0	\$13,829
535900	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$1,774,325	\$0	\$1,774,325
NET APPROPRIATION		\$1,774,325	\$0	\$1,774,325

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

7090-Division 3

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,161,800	\$0	\$1,161,800
531311	REG(N S) TEMP WAGES-APPR	\$6,500	\$0	\$6,500
531431	SHIFT PREM PAY - APPRO	\$815	\$0	\$815
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,111	\$0	\$35,111
531511	SOCIAL SEC CONTRIB-APPRO	\$89,568	\$0	\$89,568
531521	REG RETIRE CONTRIB-APPRO	\$174,309	\$0	\$174,309
531561	MED INS CONTRIB-APPRO	\$112,566	\$0	\$112,566
531664	NONTAX EMP CELL PH REIMB	\$1,136	\$0	\$1,136
TOTAL PERSONAL SERVICES		\$1,581,805	\$0	\$1,581,805
532173	JANITORIAL SERVICES	\$1,991	\$0	\$1,991
532174	WASTE DISPOSAL	\$865	\$0	\$865
532199	MISC CONTRACTUAL SERVICES	\$144	\$0	\$144
532210	ENRG SER -ELECTRICAL	\$18,766	\$0	\$18,766
532220	ENRG SER -NAT.GAS/PROPANE	\$1,001	\$0	\$1,001
532230	ENRG SER -WATER & SEWER	\$2,643	\$0	\$2,643
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,143	\$0	\$1,143
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$0	\$1,000
532590	RENT/LEASE OTHER PROPERTY	\$302	\$0	\$302
532714	TRANSP-GRND - IN STATE	\$44,038	\$0	\$44,038
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$4,200	\$0	\$4,200
532724	MEALS - IN STATE	\$1,900	\$0	\$1,900
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$16,321	\$0	\$16,321
532814	CELLULAR PHONE SERVICES	\$1,334	\$0	\$1,334
532840	POSTAGE, FREIGHT & DELIV	\$3,000	\$0	\$3,000
532860	ADVERTISING	\$100	\$0	\$100
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$100,538	\$0	\$100,538
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$0	\$12,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7090-Division 3

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$400	\$0	\$400
TOTAL SUPPLIES		\$13,000	\$0	\$13,000
534511	FURN-OFFICE	\$9,263	\$0	\$9,263
534528	EQUIP-VOICE COMMUNICATION	\$700	\$0	\$700
534534	PC/PRINTER EQUIPMENT	\$3,300	\$0	\$3,300
534539	OTHER EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$0	\$13,763
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26	\$0	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$0	\$26
REQUIREMENTS		\$1,709,132	\$0	\$1,709,132
NET APPROPRIATION		\$1,709,132	\$0	\$1,709,132

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

7095-Division 4

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,084,768	\$0	\$1,084,768
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$0	\$1,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,339	\$0	\$41,339
531511	SOCIAL SEC CONTRIB-APPRO	\$82,791	\$0	\$82,791
531521	REG RETIRE CONTRIB-APPRO	\$163,595	\$0	\$163,595
531561	MED INS CONTRIB-APPRO	\$96,618	\$0	\$96,618
531664	NONTAX EMP CELL PH REIMB	\$2,152	\$0	\$2,152
TOTAL PERSONAL SERVICES		\$1,472,763	\$0	\$1,472,763
532174	WASTE DISPOSAL	\$800	\$0	\$800
532210	ENRG SER -ELECTRICAL	\$32,338	\$0	\$32,338
532220	ENRG SER -NAT.GAS/PROPANE	\$5,358	\$0	\$5,358
532230	ENRG SER -WATER & SEWER	\$4,145	\$0	\$4,145
532310	REPAIRS-BUILDINGS	\$800	\$0	\$800
532331	REPAIRS-MOTOR VEHICLES	\$750	\$0	\$750
532333	REPAIRS-OTHER EQUIPMENT	\$2,929	\$0	\$2,929
532590	RENT/LEASE OTHER PROPERTY	\$4,100	\$0	\$4,100
532714	TRANSP-GRND - IN STATE	\$48,500	\$0	\$48,500
532715	TRANS GRND-OUT STA,IN US	\$673	\$0	\$673
532717	TRANSP OTHER - IN STATE	\$150	\$0	\$150
532721	LODGING - IN STATE	\$1,380	\$0	\$1,380
532724	MEALS - IN STATE	\$1,820	\$0	\$1,820
532725	MEALS-OUT OF STATE,IN US	\$499	\$0	\$499
532727	MISC - IN STATE	\$180	\$0	\$180
532811	TELEPHONE SERVICE	\$20,320	\$0	\$20,320
532814	CELLULAR PHONE SERVICES	\$1,100	\$0	\$1,100
532840	POSTAGE, FREIGHT & DELIV	\$3,195	\$0	\$3,195
532860	ADVERTISING	\$600	\$0	\$600
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$130,237	\$0	\$130,237
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$0	\$250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7095-Division 4

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$342	\$0	\$342
533290	OTHER FACILITY & HARDWARE	\$241	\$0	\$241
533310	GASOLINE	\$45	\$0	\$45
533900	OTHER MATERIALS & SUPP	\$2,584	\$0	\$2,584
TOTAL SUPPLIES		\$9,462	\$0	\$9,462
534511	FURN-OFFICE	\$1,792	\$0	\$1,792
534524	EQUIP-ENGINRING/DRFTING	\$110	\$0	\$110
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$100	\$0	\$100
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$0	\$3,502
535900	OTHER EXPENSES	\$720	\$0	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$0	\$720
REQUIREMENTS		\$1,616,684	\$0	\$1,616,684
NET APPROPRIATION		\$1,616,684	\$0	\$1,616,684

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7100-Division 5

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,284,900	\$0	\$1,284,900
531431	SHIFT PREM PAY - APPRO	\$52	\$0	\$52
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,340	\$0	\$37,340
531511	SOCIAL SEC CONTRIB-APPRO	\$97,814	\$0	\$97,814
531521	REG RETIRE CONTRIB-APPRO	\$192,706	\$0	\$192,706
531561	MED INS CONTRIB-APPRO	\$117,944	\$0	\$117,944
531664	NONTAX EMP CELL PH REIMB	\$3,132	\$0	\$3,132
TOTAL PERSONAL SERVICES		\$1,733,888	\$0	\$1,733,888
532210	ENRG SER -ELECTRICAL	\$16,934	\$0	\$16,934
532220	ENRG SER -NAT.GAS/PROPANE	\$6,309	\$0	\$6,309
532230	ENRG SER -WATER & SEWER	\$3,859	\$0	\$3,859
532331	REPAIRS-MOTOR VEHICLES	\$100	\$0	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$1,728	\$0	\$1,728
532590	RENT/LEASE OTHER PROPERTY	\$1,350	\$0	\$1,350
532714	TRANSP-GRND - IN STATE	\$35,495	\$0	\$35,495
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$1,800	\$0	\$1,800
532721	LODGING - IN STATE	\$598	\$0	\$598
532724	MEALS - IN STATE	\$2,035	\$0	\$2,035
532727	MISC - IN STATE	\$180	\$0	\$180
532811	TELEPHONE SERVICE	\$5,200	\$0	\$5,200
532814	CELLULAR PHONE SERVICES	\$114	\$0	\$114
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$0	\$2,700
532860	ADVERTISING	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES		\$79,702	\$0	\$79,702
533110	GENERAL OFFICE SUPPLIES	\$3,345	\$0	\$3,345
533130	PHOTOGRAPHIC SUPPLIES	\$51	\$0	\$51
533140	ENGINEER/DRAFT SUPPLIES	\$345	\$0	\$345
533150	SECURITY & SAFETY SUPP	\$430	\$0	\$430
533210	JANITORIAL SUPPLIES	\$158	\$0	\$158
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7100-Division 5

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$2,200	\$0	\$2,200
TOTAL SUPPLIES		\$6,829	\$0	\$6,829
534524	EQUIP-ENGINRING/DRFTING	\$90	\$0	\$90
534534	PC/PRINTER EQUIPMENT	\$1,157	\$0	\$1,157
534710	COMPUTER SOFTWARE	\$569	\$0	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$0	\$1,816
535900	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,822,335	\$0	\$1,822,335
NET APPROPRIATION		\$1,822,335	\$0	\$1,822,335

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7105-Division 6

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,179,119	\$0	\$1,179,119
531311	REG(N S) TEMP WAGES-APPR	\$3,300	\$0	\$3,300
531431	SHIFT PREM PAY - APPRO	\$204	\$0	\$204
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,440	\$0	\$37,440
531511	SOCIAL SEC CONTRIB-APPRO	\$90,566	\$0	\$90,566
531521	REG RETIRE CONTRIB-APPRO	\$177,449	\$0	\$177,449
531561	MED INS CONTRIB-APPRO	\$112,566	\$0	\$112,566
531664	NONTAX EMP CELL PH REIMB	\$1,680	\$0	\$1,680
TOTAL PERSONAL SERVICES		\$1,602,324	\$0	\$1,602,324
532210	ENRG SER -ELECTRICAL	\$18,000	\$0	\$18,000
532220	ENRG SER -NAT.GAS/PROPANE	\$20	\$0	\$20
532230	ENRG SER -WATER & SEWER	\$5,044	\$0	\$5,044
532310	REPAIRS-BUILDINGS	\$2,116	\$0	\$2,116
532331	REPAIRS-MOTOR VEHICLES	\$570	\$0	\$570
532333	REPAIRS-OTHER EQUIPMENT	\$4,413	\$0	\$4,413
532714	TRANSP-GRND - IN STATE	\$59,327	\$0	\$59,327
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$860	\$0	\$860
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$9,750	\$0	\$9,750
532814	CELLULAR PHONE SERVICES	\$700	\$0	\$700
532840	POSTAGE, FREIGHT & DELIV	\$3,600	\$0	\$3,600
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,182	\$0	\$1,182
TOTAL PURCHASED SERVICES		\$107,972	\$0	\$107,972
533110	GENERAL OFFICE SUPPLIES	\$6,135	\$0	\$6,135
533150	SECURITY & SAFETY SUPP	\$381	\$0	\$381
533210	JANITORIAL SUPPLIES	\$1,062	\$0	\$1,062
533290	OTHER FACILITY & HARDWARE	\$314	\$0	\$314

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7105-Division 6

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$1,700	\$0	\$1,700
TOTAL SUPPLIES		\$9,592	\$0	\$9,592
534511	FURN-OFFICE	\$13,036	\$0	\$13,036
534524	EQUIP-ENGINRING/DRFTING	\$789	\$0	\$789
534534	PC/PRINTER EQUIPMENT	\$100	\$0	\$100
534539	OTHER EQUIPMENT	\$429	\$0	\$429
534710	COMPUTER SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$0	\$17,354
REQUIREMENTS		\$1,737,242	\$0	\$1,737,242
NET APPROPRIATION		\$1,737,242	\$0	\$1,737,242

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7110-Division 7

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,191,895	\$0	\$1,191,895
531311	REG(N S) TEMP WAGES-APPR	\$3,762	\$0	\$3,762
531431	SHIFT PREM PAY - APPRO	\$391	\$0	\$391
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,477	\$0	\$52,477
531511	SOCIAL SEC CONTRIB-APPRO	\$92,051	\$0	\$92,051
531521	REG RETIRE CONTRIB-APPRO	\$180,315	\$0	\$180,315
531561	MED INS CONTRIB-APPRO	\$117,944	\$0	\$117,944
531664	NONTAX EMP CELL PH REIMB	\$1,264	\$0	\$1,264
TOTAL PERSONAL SERVICES		\$1,640,099	\$0	\$1,640,099
532173	JANITORIAL SERVICES	\$205	\$0	\$205
532174	WASTE DISPOSAL	\$1,367	\$0	\$1,367
532210	ENRG SER -ELECTRICAL	\$30,680	\$0	\$30,680
532220	ENRG SER -NAT.GAS/PROPANE	\$18,027	\$0	\$18,027
532230	ENRG SER -WATER & SEWER	\$2,587	\$0	\$2,587
532310	REPAIRS-BUILDINGS	\$12,500	\$0	\$12,500
532331	REPAIRS-MOTOR VEHICLES	\$248	\$0	\$248
532333	REPAIRS-OTHER EQUIPMENT	\$2,600	\$0	\$2,600
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$0	\$20,000
532590	RENT/LEASE OTHER PROPERTY	\$7,224	\$0	\$7,224
532714	TRANSP-GRND - IN STATE	\$42,070	\$0	\$42,070
532715	TRANS GRND-OUT STA,IN US	\$140	\$0	\$140
532717	TRANSP OTHER - IN STATE	\$685	\$0	\$685
532721	LODGING - IN STATE	\$2,875	\$0	\$2,875
532722	LODGING-OUT STATE, IN US	\$508	\$0	\$508
532724	MEALS - IN STATE	\$1,470	\$0	\$1,470
532725	MEALS-OUT OF STATE,IN US	\$235	\$0	\$235
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$6,065	\$0	\$6,065
532814	CELLULAR PHONE SERVICES	\$884	\$0	\$884
532840	POSTAGE, FREIGHT & DELIV	\$9,953	\$0	\$9,953
532850	PRINT,BIND,DUPLICATE	\$265	\$0	\$265
532860	ADVERTISING	\$450	\$0	\$450

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7110-Division 7

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$1,100	\$0	\$1,100
532942	OTHER EMP EDUCATIONAL EXP	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$162,828	\$0	\$162,828
533110	GENERAL OFFICE SUPPLIES	\$12,650	\$0	\$12,650
533130	PHOTOGRAPHIC SUPPLIES	\$275	\$0	\$275
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$0	\$200
533150	SECURITY & SAFETY SUPP	\$320	\$0	\$320
533210	JANITORIAL SUPPLIES	\$858	\$0	\$858
533290	OTHER FACILITY & HARDWARE	\$13	\$0	\$13
533900	OTHER MATERIALS & SUPP	\$1,210	\$0	\$1,210
TOTAL SUPPLIES		\$15,526	\$0	\$15,526
534534	PC/PRINTER EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$345	\$0	\$345
534710	COMPUTER SOFTWARE	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$0	\$1,745
535120	LICENSES & PERMIT COSTS	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$0	\$450
REQUIREMENTS		\$1,820,648	\$0	\$1,820,648
NET APPROPRIATION		\$1,820,648	\$0	\$1,820,648

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7115-Division 8

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,036,244	\$0	\$1,036,244
531431	SHIFT PREM PAY - APPRO	\$41	\$0	\$41
531461	EPA&SPA-LONGVTY PAY-APPRO	\$35,503	\$0	\$35,503
531511	SOCIAL SEC CONTRIB-APPRO	\$78,878	\$0	\$78,878
531521	REG RETIRE CONTRIB-APPRO	\$155,734	\$0	\$155,734
531561	MED INS CONTRIB-APPRO	\$101,810	\$0	\$101,810
531664	NONTAX EMP CELL PH REIMB	\$2,700	\$0	\$2,700
TOTAL PERSONAL SERVICES		\$1,410,910	\$0	\$1,410,910
532199	MISC CONTRACTUAL SERVICES	\$100	\$0	\$100
532210	ENRG SER -ELECTRICAL	\$23,271	\$0	\$23,271
532220	ENRG SER -NAT.GAS/PROPANE	\$4,720	\$0	\$4,720
532230	ENRG SER -WATER & SEWER	\$1,225	\$0	\$1,225
532310	REPAIRS-BUILDINGS	\$600	\$0	\$600
532331	REPAIRS-MOTOR VEHICLES	\$225	\$0	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$3,531	\$0	\$3,531
532590	RENT/LEASE OTHER PROPERTY	\$700	\$0	\$700
532714	TRANSP-GRND - IN STATE	\$54,488	\$0	\$54,488
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532721	LODGING - IN STATE	\$1,286	\$0	\$1,286
532724	MEALS - IN STATE	\$1,480	\$0	\$1,480
532727	MISC - IN STATE	\$180	\$0	\$180
532811	TELEPHONE SERVICE	\$15,935	\$0	\$15,935
532814	CELLULAR PHONE SERVICES	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$2,581	\$0	\$2,581
532860	ADVERTISING	\$300	\$0	\$300
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$111,622	\$0	\$111,622
533110	GENERAL OFFICE SUPPLIES	\$6,981	\$0	\$6,981
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$0	\$150
533140	ENGINEER/DRAFT SUPPLIES	\$102	\$0	\$102
533150	SECURITY & SAFETY SUPP	\$318	\$0	\$318

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7115-Division 8

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$19	\$0	\$19
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$1,864	\$0	\$1,864
TOTAL SUPPLIES		\$9,534	\$0	\$9,534
534511	FURN-OFFICE	\$500	\$0	\$500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,533,066	\$0	\$1,533,066
NET APPROPRIATION		\$1,533,066	\$0	\$1,533,066

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7120-Division 9

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,112,293	\$0	\$1,112,293
531431	SHIFT PREM PAY - APPRO	\$255	\$0	\$255
531461	EPA&SPA-LONGVTY PAY-APPRO	\$32,703	\$0	\$32,703
531511	SOCIAL SEC CONTRIB-APPRO	\$84,947	\$0	\$84,947
531521	REG RETIRE CONTRIB-APPRO	\$166,934	\$0	\$166,934
531561	MED INS CONTRIB-APPRO	\$107,188	\$0	\$107,188
531664	NONTAX EMP CELL PH REIMB	\$2,016	\$0	\$2,016
TOTAL PERSONAL SERVICES		\$1,506,336	\$0	\$1,506,336
532210	ENRG SER -ELECTRICAL	\$26,593	\$0	\$26,593
532220	ENRG SER -NAT.GAS/PROPANE	\$2,600	\$0	\$2,600
532230	ENRG SER -WATER & SEWER	\$1,288	\$0	\$1,288
532310	REPAIRS-BUILDINGS	\$3,385	\$0	\$3,385
532331	REPAIRS-MOTOR VEHICLES	\$225	\$0	\$225
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$13,902	\$0	\$13,902
532715	TRANS GRND-OUT STA,IN US	\$600	\$0	\$600
532717	TRANSP OTHER - IN STATE	\$909	\$0	\$909
532721	LODGING - IN STATE	\$3,897	\$0	\$3,897
532724	MEALS - IN STATE	\$4,213	\$0	\$4,213
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$0	\$1,100
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$10,688	\$0	\$10,688
532814	CELLULAR PHONE SERVICES	\$432	\$0	\$432
532840	POSTAGE, FREIGHT & DELIV	\$4,311	\$0	\$4,311
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532860	ADVERTISING	\$1,000	\$0	\$1,000
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$76,733	\$0	\$76,733
533110	GENERAL OFFICE SUPPLIES	\$8,800	\$0	\$8,800
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$0	\$500
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7120-Division 9

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$2,067	\$0	\$2,067
533210	JANITORIAL SUPPLIES	\$579	\$0	\$579
533900	OTHER MATERIALS & SUPP	\$1,840	\$0	\$1,840
TOTAL SUPPLIES		\$13,886	\$0	\$13,886
534511	FURN-OFFICE	\$5,000	\$0	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$300	\$0	\$300
534534	PC/PRINTER EQUIPMENT	\$4,000	\$0	\$4,000
534539	OTHER EQUIPMENT	\$480	\$0	\$480
534710	COMPUTER SOFTWARE	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$0	\$11,280
REQUIREMENTS		\$1,608,235	\$0	\$1,608,235
NET APPROPRIATION		\$1,608,235	\$0	\$1,608,235

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7125-Division 10

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,410,729	\$0	\$1,410,729
531311	REG(N S) TEMP WAGES-APPR	\$6,415	\$0	\$6,415
531431	SHIFT PREM PAY - APPRO	\$153	\$0	\$153
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,226	\$0	\$30,226
531511	SOCIAL SEC CONTRIB-APPRO	\$107,391	\$0	\$107,391
531521	REG RETIRE CONTRIB-APPRO	\$211,057	\$0	\$211,057
531561	MED INS CONTRIB-APPRO	\$139,456	\$0	\$139,456
531664	NONTAX EMP CELL PH REIMB	\$2,730	\$0	\$2,730
TOTAL PERSONAL SERVICES		\$1,908,157	\$0	\$1,908,157
532174	WASTE DISPOSAL	\$700	\$0	\$700
532199	MISC CONTRACTUAL SERVICES	\$500	\$0	\$500
532210	ENRG SER -ELECTRICAL	\$24,711	\$0	\$24,711
532220	ENRG SER -NAT.GAS/PROPANE	\$7,436	\$0	\$7,436
532230	ENRG SER -WATER & SEWER	\$1,897	\$0	\$1,897
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$135	\$0	\$135
532333	REPAIRS-OTHER EQUIPMENT	\$4,965	\$0	\$4,965
532590	RENT/LEASE OTHER PROPERTY	\$9,284	\$0	\$9,284
532714	TRANSP-GRND - IN STATE	\$41,571	\$0	\$41,571
532717	TRANSP OTHER - IN STATE	\$1,050	\$0	\$1,050
532721	LODGING - IN STATE	\$6,025	\$0	\$6,025
532724	MEALS - IN STATE	\$3,480	\$0	\$3,480
532727	MISC - IN STATE	\$256	\$0	\$256
532811	TELEPHONE SERVICE	\$24,988	\$0	\$24,988
532814	CELLULAR PHONE SERVICES	\$3,030	\$0	\$3,030
532840	POSTAGE, FREIGHT & DELIV	\$1,475	\$0	\$1,475
532860	ADVERTISING	\$300	\$0	\$300
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$1,685	\$0	\$1,685
TOTAL PURCHASED SERVICES		\$137,588	\$0	\$137,588
533110	GENERAL OFFICE SUPPLIES	\$10,199	\$0	\$10,199
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$0	\$200

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7125-Division 10

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$815	\$0	\$815
533210	JANITORIAL SUPPLIES	\$70	\$0	\$70
TOTAL SUPPLIES		\$11,284	\$0	\$11,284
534511	FURN-OFFICE	\$5,559	\$0	\$5,559
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,059	\$0	\$6,059
REQUIREMENTS		\$2,063,088	\$0	\$2,063,088
NET APPROPRIATION		\$2,063,088	\$0	\$2,063,088

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7130-Division 11

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$974,841	\$0	\$974,841
531311	REG(N S) TEMP WAGES-APPR	\$2,868	\$0	\$2,868
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,787	\$0	\$38,787
531511	SOCIAL SEC CONTRIB-APPRO	\$75,408	\$0	\$75,408
531521	REG RETIRE CONTRIB-APPRO	\$147,240	\$0	\$147,240
531561	MED INS CONTRIB-APPRO	\$85,676	\$0	\$85,676
531664	NONTAX EMP CELL PH REIMB	\$3,408	\$0	\$3,408
TOTAL PERSONAL SERVICES		\$1,328,228	\$0	\$1,328,228
532210	ENRG SER -ELECTRICAL	\$34,040	\$0	\$34,040
532230	ENRG SER -WATER & SEWER	\$1,197	\$0	\$1,197
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$0	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$1,499	\$0	\$1,499
532714	TRANSP-GRND - IN STATE	\$30,216	\$0	\$30,216
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$481	\$0	\$481
532721	LODGING - IN STATE	\$4,415	\$0	\$4,415
532724	MEALS - IN STATE	\$3,734	\$0	\$3,734
532725	MEALS-OUT OF STATE,IN US	\$510	\$0	\$510
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$21,075	\$0	\$21,075
532814	CELLULAR PHONE SERVICES	\$1,610	\$0	\$1,610
532840	POSTAGE, FREIGHT & DELIV	\$6,912	\$0	\$6,912
532860	ADVERTISING	\$350	\$0	\$350
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$110,829	\$0	\$110,829
533110	GENERAL OFFICE SUPPLIES	\$16,800	\$0	\$16,800
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$0	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$775	\$0	\$775
533210	JANITORIAL SUPPLIES	\$142	\$0	\$142

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7130-Division 11

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$3,678	\$0	\$3,678
TOTAL SUPPLIES		\$21,695	\$0	\$21,695
534511	FURN-OFFICE	\$2,010	\$0	\$2,010
534528	EQUIP-VOICE COMMUNICATION	\$100	\$0	\$100
534534	PC/PRINTER EQUIPMENT	\$2,500	\$0	\$2,500
534539	OTHER EQUIPMENT	\$100	\$0	\$100
534710	COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$0	\$5,010
REQUIREMENTS		\$1,465,762	\$0	\$1,465,762
NET APPROPRIATION		\$1,465,762	\$0	\$1,465,762

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7135-Division 12

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,015,683	\$0	\$1,015,683
531431	SHIFT PREM PAY - APPRO	\$78	\$0	\$78
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,228	\$0	\$41,228
531511	SOCIAL SEC CONTRIB-APPRO	\$77,933	\$0	\$77,933
531521	REG RETIRE CONTRIB-APPRO	\$153,324	\$0	\$153,324
531561	MED INS CONTRIB-APPRO	\$96,432	\$0	\$96,432
531664	NONTAX EMP CELL PH REIMB	\$520	\$0	\$520
TOTAL PERSONAL SERVICES		\$1,385,198	\$0	\$1,385,198
532210	ENRG SER -ELECTRICAL	\$1,293	\$0	\$1,293
532220	ENRG SER -NAT.GAS/PROPANE	\$4,491	\$0	\$4,491
532230	ENRG SER -WATER & SEWER	\$1,567	\$0	\$1,567
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$240	\$0	\$240
532333	REPAIRS-OTHER EQUIPMENT	\$4,220	\$0	\$4,220
532590	RENT/LEASE OTHER PROPERTY	\$5,909	\$0	\$5,909
532714	TRANSP-GRND - IN STATE	\$54,424	\$0	\$54,424
532717	TRANSP OTHER - IN STATE	\$295	\$0	\$295
532721	LODGING - IN STATE	\$5,365	\$0	\$5,365
532724	MEALS - IN STATE	\$4,328	\$0	\$4,328
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$11,480	\$0	\$11,480
532814	CELLULAR PHONE SERVICES	\$2,700	\$0	\$2,700
532840	POSTAGE, FREIGHT & DELIV	\$3,366	\$0	\$3,366
532850	PRINT,BIND,DUPLICATE	\$67	\$0	\$67
532860	ADVERTISING	\$433	\$0	\$433
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$101,868	\$0	\$101,868
533110	GENERAL OFFICE SUPPLIES	\$13,820	\$0	\$13,820
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$1,700	\$0	\$1,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7135-Division 12

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,930	\$0	\$2,930
TOTAL SUPPLIES		\$19,850	\$0	\$19,850
534511	FURN-OFFICE	\$2,750	\$0	\$2,750
534521	OFFICE EQUIPMENT	\$1,800	\$0	\$1,800
534524	EQUIP-ENGINRING/DRFTING	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$2,700	\$0	\$2,700
534710	COMPUTER SOFTWARE	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$0	\$9,750
REQUIREMENTS		\$1,516,666	\$0	\$1,516,666
NET APPROPRIATION		\$1,516,666	\$0	\$1,516,666

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7140-Division 13

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$950,500	\$0	\$950,500
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$0	\$1,500
531431	SHIFT PREM PAY - APPRO	\$307	\$0	\$307
531461	EPA&SPA-LONGVTY PAY-APPRO	\$26,391	\$0	\$26,391
531511	SOCIAL SEC CONTRIB-APPRO	\$72,555	\$0	\$72,555
531521	REG RETIRE CONTRIB-APPRO	\$142,668	\$0	\$142,668
531561	MED INS CONTRIB-APPRO	\$85,676	\$0	\$85,676
531664	NONTAX EMP CELL PH REIMB	\$1,652	\$0	\$1,652
TOTAL PERSONAL SERVICES		\$1,281,249	\$0	\$1,281,249
532210	ENRG SER -ELECTRICAL	\$24,097	\$0	\$24,097
532220	ENRG SER -NAT.GAS/PROPANE	\$4,615	\$0	\$4,615
532230	ENRG SER -WATER & SEWER	\$4,048	\$0	\$4,048
532310	REPAIRS-BUILDINGS	\$600	\$0	\$600
532331	REPAIRS-MOTOR VEHICLES	\$100	\$0	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$2,439	\$0	\$2,439
532590	RENT/LEASE OTHER PROPERTY	\$6,900	\$0	\$6,900
532714	TRANSP-GRND - IN STATE	\$53,388	\$0	\$53,388
532715	TRANS GRND-OUT STA,IN US	\$673	\$0	\$673
532717	TRANSP OTHER - IN STATE	\$673	\$0	\$673
532721	LODGING - IN STATE	\$4,725	\$0	\$4,725
532724	MEALS - IN STATE	\$2,980	\$0	\$2,980
532725	MEALS-OUT OF STATE,IN US	\$398	\$0	\$398
532727	MISC - IN STATE	\$90	\$0	\$90
532728	MISC - OUT STATE, IN US	\$325	\$0	\$325
532811	TELEPHONE SERVICE	\$14,777	\$0	\$14,777
532814	CELLULAR PHONE SERVICES	\$4	\$0	\$4
532840	POSTAGE, FREIGHT & DELIV	\$5,735	\$0	\$5,735
532860	ADVERTISING	\$250	\$0	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$180	\$0	\$180
TOTAL PURCHASED SERVICES		\$126,997	\$0	\$126,997
533110	GENERAL OFFICE SUPPLIES	\$4,037	\$0	\$4,037
533140	ENGINEER/DRAFT SUPPLIES	\$54	\$0	\$54

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7140-Division 13

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$538	\$0	\$538
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500
TOTAL SUPPLIES		\$5,129	\$0	\$5,129
REQUIREMENTS		\$1,413,375	\$0	\$1,413,375
NET APPROPRIATION		\$1,413,375	\$0	\$1,413,375

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7145-Division 14

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,170,847	\$0	\$1,170,847
531311	REG(N S) TEMP WAGES-APPR	\$2,000	\$0	\$2,000
531431	SHIFT PREM PAY - APPRO	\$319	\$0	\$319
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,654	\$0	\$31,654
531511	SOCIAL SEC CONTRIB-APPRO	\$89,599	\$0	\$89,599
531521	REG RETIRE CONTRIB-APPRO	\$175,693	\$0	\$175,693
531561	MED INS CONTRIB-APPRO	\$112,566	\$0	\$112,566
531664	NONTAX EMP CELL PH REIMB	\$2,401	\$0	\$2,401
TOTAL PERSONAL SERVICES		\$1,585,079	\$0	\$1,585,079
532199	MISC CONTRACTUAL SERVICES	\$125	\$0	\$125
532210	ENRG SER -ELECTRICAL	\$22,427	\$0	\$22,427
532220	ENRG SER -NAT.GAS/PROPANE	\$3,382	\$0	\$3,382
532230	ENRG SER -WATER & SEWER	\$721	\$0	\$721
532310	REPAIRS-BUILDINGS	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$258	\$0	\$258
532333	REPAIRS-OTHER EQUIPMENT	\$3,540	\$0	\$3,540
532590	RENT/LEASE OTHER PROPERTY	\$55	\$0	\$55
532714	TRANSP-GRND - IN STATE	\$71,194	\$0	\$71,194
532715	TRANS GRND-OUT STA,IN US	\$365	\$0	\$365
532717	TRANSP OTHER - IN STATE	\$85	\$0	\$85
532721	LODGING - IN STATE	\$2,859	\$0	\$2,859
532722	LODGING-OUT STATE, IN US	\$194	\$0	\$194
532724	MEALS - IN STATE	\$5,941	\$0	\$5,941
532725	MEALS-OUT OF STATE,IN US	\$65	\$0	\$65
532727	MISC - IN STATE	\$76	\$0	\$76
532811	TELEPHONE SERVICE	\$20,019	\$0	\$20,019
532814	CELLULAR PHONE SERVICES	\$150	\$0	\$150
532840	POSTAGE, FREIGHT & DELIV	\$8,746	\$0	\$8,746
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532860	ADVERTISING	\$500	\$0	\$500
532919	OTHER INSURANCE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$0	\$700

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7145-Division 14

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$142,302	\$0	\$142,302
533110	GENERAL OFFICE SUPPLIES	\$8,809	\$0	\$8,809
533130	PHOTOGRAPHIC SUPPLIES	\$300	\$0	\$300
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$896	\$0	\$896
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533900	OTHER MATERIALS & SUPP	\$3,400	\$0	\$3,400
TOTAL SUPPLIES		\$13,605	\$0	\$13,605
534511	FURN-OFFICE	\$2,263	\$0	\$2,263
534521	OFFICE EQUIPMENT	\$4,191	\$0	\$4,191
534524	EQUIP-ENGINRING/DRFTING	\$200	\$0	\$200
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$200	\$0	\$200
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,354	\$0	\$11,354
REQUIREMENTS		\$1,752,340	\$0	\$1,752,340
NET APPROPRIATION		\$1,752,340	\$0	\$1,752,340

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,093,009	\$0	\$1,093,009
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,236	\$0	\$47,236
531511	SOCIAL SEC CONTRIB-APPRO	\$81,561	\$0	\$81,561
531521	REG RETIRE CONTRIB-APPRO	\$164,714	\$0	\$164,714
531561	MED INS CONTRIB-APPRO	\$75,292	\$0	\$75,292
531664	NONTAX EMP CELL PH REIMB	\$308	\$0	\$308
TOTAL PERSONAL SERVICES		\$1,462,120	\$0	\$1,462,120
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,700	\$0	\$2,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$32	\$0	\$32
532712	TRANS AIR-OUT STATE,IN US	\$2,750	\$0	\$2,750
532714	TRANSP-GRND - IN STATE	\$2,069	\$0	\$2,069
532715	TRANS GRND-OUT STA,IN US	\$960	\$0	\$960
532717	TRANSP OTHER - IN STATE	\$897	\$0	\$897
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$0	\$190
532721	LODGING - IN STATE	\$1,600	\$0	\$1,600
532722	LODGING-OUT STATE, IN US	\$2,071	\$0	\$2,071
532724	MEALS - IN STATE	\$965	\$0	\$965
532725	MEALS-OUT OF STATE,IN US	\$1,136	\$0	\$1,136
532727	MISC - IN STATE	\$90	\$0	\$90
532811	TELEPHONE SERVICE	\$6,989	\$0	\$6,989
532814	CELLULAR PHONE SERVICES	\$454	\$0	\$454
532850	PRINT,BIND,DUPLICATE	\$35	\$0	\$35
532860	ADVERTISING	\$521	\$0	\$521
532930	REGISTRATION FEES	\$2,000	\$0	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$46,809	\$0	\$46,809
533110	GENERAL OFFICE SUPPLIES	\$5,400	\$0	\$5,400
533130	PHOTOGRAPHIC SUPPLIES	\$270	\$0	\$270
533140	ENGINEER/DRAFT SUPPLIES	\$2,300	\$0	\$2,300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7150-Preconstruction Design Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533150	SECURITY & SAFETY SUPP	\$233	\$0	\$233
533290	OTHER FACILITY & HARDWARE	\$100	\$0	\$100
533310	GASOLINE	\$91	\$0	\$91
533900	OTHER MATERIALS & SUPP	\$2,466	\$0	\$2,466
TOTAL SUPPLIES		\$10,860	\$0	\$10,860
534431	OTH STR-GENERAL CONTRACTS	\$20,000	\$0	\$20,000
534511	FURN-OFFICE	\$4,008	\$0	\$4,008
534521	OFFICE EQUIPMENT	\$1,750	\$0	\$1,750
534524	EQUIP-ENGINRING/DRFTING	\$5,034	\$0	\$5,034
534528	EQUIP-VOICE COMMUNICATION	\$3,400	\$0	\$3,400
534534	PC/PRINTER EQUIPMENT	\$100	\$0	\$100
534539	OTHER EQUIPMENT	\$1,300	\$0	\$1,300
534710	COMPUTER SOFTWARE	\$121	\$0	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$0	\$35,713
535900	OTHER EXPENSES	\$371	\$0	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$0	\$371
REQUIREMENTS		\$1,555,873	\$0	\$1,555,873
RECEIPTS				
434301	SALE-MAPS, PLANS, SPEC, PRO	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE & RENTALS		\$2,000	\$0	\$2,000
437900	DIRECT CHARGES TO WO/JO	\$61,587	\$0	\$61,587
TOTAL MISCELLANEOUS		\$61,587	\$0	\$61,587
438101	TR FR HWY TRUST - ADMIN	\$1,492,286	\$0	\$1,492,286
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,492,286	\$0	\$1,492,286
RECEIPTS		\$1,555,873	\$0	\$1,555,873
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7153-Technical Services - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,376,821	\$0	\$3,376,821
531461	EPA&SPA-LONGVTY PAY-APPRO	\$95,439	\$0	\$95,439
531511	SOCIAL SEC CONTRIB-APPRO	\$253,144	\$0	\$253,144
531521	REG RETIRE CONTRIB-APPRO	\$501,232	\$0	\$501,232
531561	MED INS CONTRIB-APPRO	\$268,508	\$0	\$268,508
531664	NONTAX EMP CELL PH REIMB	\$1,321	\$0	\$1,321
TOTAL PERSONAL SERVICES		\$4,496,465	\$0	\$4,496,465
532199	MISC CONTRACTUAL SERVICES	\$300	\$0	\$300
532210	ENRG SER -ELECTRICAL	\$45	\$0	\$45
532310	REPAIRS-BUILDINGS	\$2,346	\$0	\$2,346
532331	REPAIRS-MOTOR VEHICLES	\$1,122	\$0	\$1,122
532333	REPAIRS-OTHER EQUIPMENT	\$19,968	\$0	\$19,968
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,277	\$0	\$1,277
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$0	\$1,000
532712	TRANS AIR-OUT STATE,IN US	\$293	\$0	\$293
532714	TRANSP-GRND - IN STATE	\$11,054	\$0	\$11,054
532715	TRANS GRND-OUT STA,IN US	\$2,809	\$0	\$2,809
532717	TRANSP OTHER - IN STATE	\$3,509	\$0	\$3,509
532718	TRANS OTH-OUTSTATE, IN US	\$81	\$0	\$81
532719	TRANS OTH-OUT OF COUNTRY	\$2	\$0	\$2
532721	LODGING - IN STATE	\$3,299	\$0	\$3,299
532722	LODGING-OUT STATE, IN US	\$2,160	\$0	\$2,160
532723	LODGING-OUT OF COUNTRY	\$716	\$0	\$716
532724	MEALS - IN STATE	\$3,442	\$0	\$3,442
532725	MEALS-OUT OF STATE,IN US	\$5,707	\$0	\$5,707
532726	MEALS - OUT OF COUNTRY	\$158	\$0	\$158
532727	MISC - IN STATE	\$534	\$0	\$534
532811	TELEPHONE SERVICE	\$41,505	\$0	\$41,505
532814	CELLULAR PHONE SERVICES	\$879	\$0	\$879
532817	INTERNET SERV PROV CHARGE	\$76	\$0	\$76
532840	POSTAGE, FREIGHT & DELIV	\$242	\$0	\$242
532860	ADVERTISING	\$18,144	\$0	\$18,144

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7153-Technical Services - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$6,241	\$0	\$6,241
532942	OTHER EMP EDUCATIONAL EXP	\$10,311	\$0	\$10,311
TOTAL PURCHASED SERVICES		\$137,220	\$0	\$137,220
533110	GENERAL OFFICE SUPPLIES	\$145,269	\$0	\$145,269
533130	PHOTOGRAPHIC SUPPLIES	\$153,531	\$0	\$153,531
533140	ENGINEER/DRAFT SUPPLIES	\$72,154	\$0	\$72,154
533150	SECURITY & SAFETY SUPP	\$527	\$0	\$527
533210	JANITORIAL SUPPLIES	\$7	\$0	\$7
533710	SCIENTIFIC SUPPLIES	\$1,200	\$0	\$1,200
533900	OTHER MATERIALS & SUPP	\$1,633	\$0	\$1,633
TOTAL SUPPLIES		\$374,321	\$0	\$374,321
534431	OTH STR-GENERAL CONTRACTS	\$32	\$0	\$32
534511	FURN-OFFICE	\$10,939	\$0	\$10,939
534521	OFFICE EQUIPMENT	\$1,876	\$0	\$1,876
534523	EQUIP-SCIENTIFIC/MEDICAL	\$26,426	\$0	\$26,426
534524	EQUIP-ENGINRING/DRFTING	\$9,487	\$0	\$9,487
534528	EQUIP-VOICE COMMUNICATION	\$134	\$0	\$134
534530	OTHER DP EQUIPMENT	\$400	\$0	\$400
534534	PC/PRINTER EQUIPMENT	\$14,110	\$0	\$14,110
534539	OTHER EQUIPMENT	\$3,233	\$0	\$3,233
534710	COMPUTER SOFTWARE	\$1,695	\$0	\$1,695
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,332	\$0	\$68,332
535900	OTHER EXPENSES	\$5,014	\$0	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,014	\$0	\$5,014
REQUIREMENTS		\$5,081,352	\$0	\$5,081,352
RECEIPTS				
434301	SALE-MAPS, PLANS, SPEC, PRO	\$280,284	\$0	\$280,284
TOTAL SALES, SERVICE & RENTALS		\$280,284	\$0	\$280,284
437900	DIRECT CHARGES TO WO/JO	\$230,000	\$0	\$230,000
TOTAL MISCELLANEOUS		\$230,000	\$0	\$230,000
438101	TR FR HWY TRUST - ADMIN	\$4,177,725	\$0	\$4,177,725
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,177,725	\$0	\$4,177,725
RECEIPTS		\$4,688,009	\$0	\$4,688,009

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7153-Technical Services - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$393,343	\$0	\$393,343

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	49.000	0.000	49.000
TOTAL PERSONAL SERVICES		49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7175-Field Operations Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$673,413	\$0	\$673,413
531431	SHIFT PREM PAY - APPRO	\$68	\$0	\$68
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,321	\$0	\$22,321
531511	SOCIAL SEC CONTRIB-APPRO	\$51,160	\$0	\$51,160
531521	REG RETIRE CONTRIB-APPRO	\$99,662	\$0	\$99,662
531561	MED INS CONTRIB-APPRO	\$53,780	\$0	\$53,780
531664	NONTAX EMP CELL PH REIMB	\$289	\$0	\$289
TOTAL PERSONAL SERVICES		\$900,693	\$0	\$900,693
532210	ENRG SER -ELECTRICAL	\$24,053	\$0	\$24,053
532331	REPAIRS-MOTOR VEHICLES	\$400	\$0	\$400
532333	REPAIRS-OTHER EQUIPMENT	\$5,100	\$0	\$5,100
532590	RENT/LEASE OTHER PROPERTY	\$9,338	\$0	\$9,338
532714	TRANSP-GRND - IN STATE	\$13,662	\$0	\$13,662
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532717	TRANSP OTHER - IN STATE	\$912	\$0	\$912
532721	LODGING - IN STATE	\$662	\$0	\$662
532724	MEALS - IN STATE	\$4,472	\$0	\$4,472
532725	MEALS-OUT OF STATE,IN US	\$744	\$0	\$744
532727	MISC - IN STATE	\$450	\$0	\$450
532728	MISC - OUT STATE, IN US	\$156	\$0	\$156
532811	TELEPHONE SERVICE	\$9,700	\$0	\$9,700
532814	CELLULAR PHONE SERVICES	\$75	\$0	\$75
532840	POSTAGE, FREIGHT & DELIV	\$200	\$0	\$200
532942	OTHER EMP EDUCATIONAL EXP	\$750	\$0	\$750
TOTAL PURCHASED SERVICES		\$70,924	\$0	\$70,924
533110	GENERAL OFFICE SUPPLIES	\$9,923	\$0	\$9,923
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$200	\$0	\$200
533150	SECURITY & SAFETY SUPP	\$110	\$0	\$110
533290	OTHER FACILITY & HARDWARE	\$1,500	\$0	\$1,500
533900	OTHER MATERIALS & SUPP	\$100	\$0	\$100
TOTAL SUPPLIES		\$11,933	\$0	\$11,933

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7175-Field Operations Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534511	FURN-OFFICE	\$11,858	\$0	\$11,858
534524	EQUIP-ENGINRING/DRFTING	\$100	\$0	\$100
534528	EQUIP-VOICE COMMUNICATION	\$5,400	\$0	\$5,400
534534	PC/PRINTER EQUIPMENT	\$139	\$0	\$139
534539	OTHER EQUIPMENT	\$200	\$0	\$200
534710	COMPUTER SOFTWARE	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$0	\$18,197
REQUIREMENTS		\$1,001,747	\$0	\$1,001,747
NET APPROPRIATION		\$1,001,747	\$0	\$1,001,747

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,135,674	\$0	\$1,135,674
531431	SHIFT PREM PAY - APPRO	\$160	\$0	\$160
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,075	\$0	\$38,075
531511	SOCIAL SEC CONTRIB-APPRO	\$86,804	\$0	\$86,804
531521	REG RETIRE CONTRIB-APPRO	\$170,444	\$0	\$170,444
531561	MED INS CONTRIB-APPRO	\$96,804	\$0	\$96,804
531664	NONTAX EMP CELL PH REIMB	\$1,040	\$0	\$1,040
TOTAL PERSONAL SERVICES		\$1,529,001	\$0	\$1,529,001
532230	ENRG SER -WATER & SEWER	\$5	\$0	\$5
532331	REPAIRS-MOTOR VEHICLES	\$195	\$0	\$195
532333	REPAIRS-OTHER EQUIPMENT	\$4,141	\$0	\$4,141
532712	TRANS AIR-OUT STATE,IN US	\$247	\$0	\$247
532714	TRANSP-GRND - IN STATE	\$22,600	\$0	\$22,600
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$195	\$0	\$195
532721	LODGING - IN STATE	\$5,494	\$0	\$5,494
532722	LODGING-OUT STATE, IN US	\$203	\$0	\$203
532724	MEALS - IN STATE	\$5,771	\$0	\$5,771
532725	MEALS-OUT OF STATE,IN US	\$615	\$0	\$615
532727	MISC - IN STATE	\$270	\$0	\$270
532811	TELEPHONE SERVICE	\$9,426	\$0	\$9,426
532814	CELLULAR PHONE SERVICES	\$832	\$0	\$832
532840	POSTAGE, FREIGHT & DELIV	\$17	\$0	\$17
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$790	\$0	\$790
TOTAL PURCHASED SERVICES		\$51,901	\$0	\$51,901
533110	GENERAL OFFICE SUPPLIES	\$3,095	\$0	\$3,095
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533140	ENGINEER/DRAFT SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$225	\$0	\$225
533900	OTHER MATERIALS & SUPP	\$500	\$0	\$500

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7176-State Asset Management

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$4,020	\$0	\$4,020
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534710	COMPUTER SOFTWARE	\$3,330	\$0	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$0	\$9,330
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$1,594,752	\$0	\$1,594,752
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$0	\$40,000
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$1,554,752	\$0	\$1,554,752

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$775,560	\$0	\$775,560
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,162	\$0	\$39,162
531511	SOCIAL SEC CONTRIB-APPRO	\$60,705	\$0	\$60,705
531521	REG RETIRE CONTRIB-APPRO	\$117,810	\$0	\$117,810
531561	MED INS CONTRIB-APPRO	\$80,670	\$0	\$80,670
531664	NONTAX EMP CELL PH REIMB	\$1,512	\$0	\$1,512
TOTAL PERSONAL SERVICES		\$1,075,419	\$0	\$1,075,419
532174	WASTE DISPOSAL	\$70	\$0	\$70
532175	SECURITY SERVICES	\$599,160	\$0	\$599,160
532199	MISC CONTRACTUAL SERVICES	\$656,248	\$0	\$656,248
532220	ENRG SER -NAT.GAS/PROPANE	\$595	\$0	\$595
532230	ENRG SER -WATER & SEWER	\$135	\$0	\$135
532310	REPAIRS-BUILDINGS	\$673,896	\$0	\$673,896
532333	REPAIRS-OTHER EQUIPMENT	\$7,524	\$0	\$7,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,000	\$0	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$60	\$0	\$60
532590	RENT/LEASE OTHER PROPERTY	\$1,308	\$0	\$1,308
532712	TRANS AIR-OUT STATE,IN US	\$673	\$0	\$673
532714	TRANSP-GRND - IN STATE	\$42,274	\$0	\$42,274
532715	TRANS GRND-OUT STA,IN US	\$3,559	\$0	\$3,559
532717	TRANSP OTHER - IN STATE	\$2,032	\$0	\$2,032
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$7,780	\$0	\$7,780
532722	LODGING-OUT STATE, IN US	\$1,189	\$0	\$1,189
532724	MEALS - IN STATE	\$6,299	\$0	\$6,299
532725	MEALS-OUT OF STATE,IN US	\$1,177	\$0	\$1,177
532727	MISC - IN STATE	\$1,513	\$0	\$1,513
532728	MISC - OUT STATE, IN US	\$375	\$0	\$375
532811	TELEPHONE SERVICE	\$13,255	\$0	\$13,255
532814	CELLULAR PHONE SERVICES	\$5,672	\$0	\$5,672
532817	INTERNET SERV PROV CHARGE	\$216	\$0	\$216
532840	POSTAGE, FREIGHT & DELIV	\$340	\$0	\$340

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7185-Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$1,290	\$0	\$1,290
532860	ADVERTISING	\$1,508	\$0	\$1,508
532942	OTHER EMP EDUCATIONAL EXP	\$9,300	\$0	\$9,300
TOTAL PURCHASED SERVICES		\$2,042,948	\$0	\$2,042,948
533110	GENERAL OFFICE SUPPLIES	\$12,472	\$0	\$12,472
533130	PHOTOGRAPHIC SUPPLIES	\$4,225	\$0	\$4,225
533150	SECURITY & SAFETY SUPP	\$2,200	\$0	\$2,200
533210	JANITORIAL SUPPLIES	\$94	\$0	\$94
533280	ROAD SIGNS & SIGNALS	\$31	\$0	\$31
533510	CLOTHING & UNIFORMS	\$13	\$0	\$13
533710	SCIENTIFIC SUPPLIES	\$157	\$0	\$157
533900	OTHER MATERIALS & SUPP	\$602	\$0	\$602
TOTAL SUPPLIES		\$19,794	\$0	\$19,794
534511	FURN-OFFICE	\$884	\$0	\$884
534521	OFFICE EQUIPMENT	\$1,943	\$0	\$1,943
534528	EQUIP-VOICE COMMUNICATION	\$812	\$0	\$812
534530	OTHER DP EQUIPMENT	\$1,241	\$0	\$1,241
534532	VIDEO TRANSMISSION EQUIP	\$74	\$0	\$74
534534	PC/PRINTER EQUIPMENT	\$5,926	\$0	\$5,926
534539	OTHER EQUIPMENT	\$350	\$0	\$350
534710	COMPUTER SOFTWARE	\$3,540	\$0	\$3,540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,770	\$0	\$14,770
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,620	\$0	\$5,620
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,120	\$0	\$6,120
REQUIREMENTS		\$3,159,051	\$0	\$3,159,051
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$580,517	\$0	\$580,517
TOTAL MISCELLANEOUS		\$580,517	\$0	\$580,517
RECEIPTS		\$580,517	\$0	\$580,517
NET APPROPRIATION		\$2,578,534	\$0	\$2,578,534

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7190-Right of Way - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,715,245	\$0	\$1,715,245
531311	REG(N S) TEMP WAGES-APPR	\$3,050	\$0	\$3,050
531431	SHIFT PREM PAY - APPRO	\$337	\$0	\$337
531461	EPA&SPA-LONGVTY PAY-APPRO	\$85,820	\$0	\$85,820
531511	SOCIAL SEC CONTRIB-APPRO	\$134,912	\$0	\$134,912
531521	REG RETIRE CONTRIB-APPRO	\$259,050	\$0	\$259,050
531561	MED INS CONTRIB-APPRO	\$161,283	\$0	\$161,283
531664	NONTAX EMP CELL PH REIMB	\$1,312	\$0	\$1,312
TOTAL PERSONAL SERVICES		\$2,361,009	\$0	\$2,361,009
532333	REPAIRS-OTHER EQUIPMENT	\$2,556	\$0	\$2,556
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$32,400	\$0	\$32,400
532715	TRANS GRND-OUT STA,IN US	\$965	\$0	\$965
532717	TRANSP OTHER - IN STATE	\$1,500	\$0	\$1,500
532721	LODGING - IN STATE	\$2,726	\$0	\$2,726
532722	LODGING-OUT STATE, IN US	\$716	\$0	\$716
532724	MEALS - IN STATE	\$3,703	\$0	\$3,703
532725	MEALS-OUT OF STATE,IN US	\$703	\$0	\$703
532727	MISC - IN STATE	\$630	\$0	\$630
532811	TELEPHONE SERVICE	\$7,900	\$0	\$7,900
532840	POSTAGE, FREIGHT & DELIV	\$4,000	\$0	\$4,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532860	ADVERTISING	\$758	\$0	\$758
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$6,500	\$0	\$6,500
TOTAL PURCHASED SERVICES		\$68,057	\$0	\$68,057
533110	GENERAL OFFICE SUPPLIES	\$8,256	\$0	\$8,256
533150	SECURITY & SAFETY SUPP	\$36	\$0	\$36
TOTAL SUPPLIES		\$8,292	\$0	\$8,292
534511	FURN-OFFICE	\$145	\$0	\$145
534524	EQUIP-ENGINRING/DRFTING	\$707	\$0	\$707
534528	EQUIP-VOICE COMMUNICATION	\$2,580	\$0	\$2,580

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7190-Right of Way - Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534534	PC/PRINTER EQUIPMENT	\$7,100	\$0	\$7,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$0	\$10,532
REQUIREMENTS		\$2,447,890	\$0	\$2,447,890
RECEIPTS				
438101	TR FR HWY TRUST - ADMIN	\$2,447,890	\$0	\$2,447,890
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,447,890	\$0	\$2,447,890
RECEIPTS		\$2,447,890	\$0	\$2,447,890
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7200-01 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$20,291,483	\$0	\$20,291,483
531311	REG(N S) TEMP WAGES-APPR	\$926,369	\$0	\$926,369
531411	OT PAY - APPROPRIATED	\$741,676	\$0	\$741,676
531431	SHIFT PREM PAY - APPRO	\$21,799	\$0	\$21,799
531461	EPA&SPA-LONGVTY PAY-APPRO	\$310,805	\$0	\$310,805
531511	SOCIAL SEC CONTRIB-APPRO	\$1,352,496	\$0	\$1,352,496
531521	REG RETIRE CONTRIB-APPRO	\$2,540,730	\$0	\$2,540,730
531561	MED INS CONTRIB-APPRO	\$2,469,267	\$0	\$2,469,267
531575	EMPLOYEE ASSISTANCE PROGR	\$5,950	\$0	\$5,950
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,156	\$0	\$5,156
531625	ST DISABIL-UNDESIG/UNIV	\$27,871	\$0	\$27,871
531664	NONTAX EMP CELL PH REIMB	\$29,194	\$0	\$29,194
TOTAL PERSONAL SERVICES		\$28,722,796	\$0	\$28,722,796
532110	LEGAL SERVICES	\$1,013	\$0	\$1,013
532160	ENGINEERING SERVICES	\$966	\$0	\$966
532173	JANITORIAL SERVICES	\$623,624	\$0	\$623,624
532174	WASTE DISPOSAL	\$250,410	\$0	\$250,410
532188	LAWNS & GROUNDS SER AGREE	\$79,776	\$0	\$79,776
532199	MISC CONTRACTUAL SERVICES	\$24,456	\$0	\$24,456
532210	ENRG SER -ELECTRICAL	\$409,350	\$0	\$409,350
532220	ENRG SER -NAT.GAS/PROPANE	\$182,252	\$0	\$182,252
532230	ENRG SER -WATER & SEWER	\$118,254	\$0	\$118,254
532310	REPAIRS-BUILDINGS	\$38,210	\$0	\$38,210
532331	REPAIRS-MOTOR VEHICLES	\$153,286	\$0	\$153,286
532333	REPAIRS-OTHER EQUIPMENT	\$36,729	\$0	\$36,729
532430	MAINT AGREEMENT-EQUIP	\$1,213	\$0	\$1,213
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,462	\$0	\$1,462
532511	RENT/LEASE -LAND	\$62,577	\$0	\$62,577
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,597	\$0	\$24,597
532590	RENT/LEASE OTHER PROPERTY	\$9,415,177	\$0	\$9,415,177
532712	TRANS AIR-OUT STATE,IN US	\$764	\$0	\$764
532714	TRANSP-GRND - IN STATE	\$186,108	\$0	\$186,108

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7200-01 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532715	TRANS GRND-OUT STA,IN US	\$1,141	\$0	\$1,141
532717	TRANSP OTHER - IN STATE	\$603	\$0	\$603
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$62,652	\$0	\$62,652
532722	LODGING-OUT STATE, IN US	\$68	\$0	\$68
532724	MEALS - IN STATE	\$60,826	\$0	\$60,826
532725	MEALS-OUT OF STATE,IN US	\$308	\$0	\$308
532727	MISC - IN STATE	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$103,996	\$0	\$103,996
532812	TELECOMMUN DATA CHRG	\$5,292	\$0	\$5,292
532814	CELLULAR PHONE SERVICES	\$58,204	\$0	\$58,204
532817	INTERNET SERV PROV CHARGE	\$4,376	\$0	\$4,376
532821	COMPUTER/DATA PROCESS SVC	\$1,200	\$0	\$1,200
532840	POSTAGE, FREIGHT & DELIV	\$5,817	\$0	\$5,817
532850	PRINT,BIND,DUPLICATE	\$1,512	\$0	\$1,512
532860	ADVERTISING	\$7,494	\$0	\$7,494
532919	OTHER INSURANCE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$21,154	\$0	\$21,154
532942	OTHER EMP EDUCATIONAL EXP	\$3,049	\$0	\$3,049
TOTAL PURCHASED SERVICES		\$11,952,116	\$0	\$11,952,116
533110	GENERAL OFFICE SUPPLIES	\$61,552	\$0	\$61,552
533120	DATA PROCESSING SUPPLIES	\$2,618	\$0	\$2,618
533130	PHOTOGRAPHIC SUPPLIES	\$1,953	\$0	\$1,953
533140	ENGINEER/DRAFT SUPPLIES	\$20,719	\$0	\$20,719
533150	SECURITY & SAFETY SUPP	\$178,883	\$0	\$178,883
533210	JANITORIAL SUPPLIES	\$49,211	\$0	\$49,211
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,798,478	\$0	\$1,798,478
533261	ASPHALT & TAR SUPPLIES	\$1,826,994	\$0	\$1,826,994
533280	ROAD SIGNS & SIGNALS	\$709,422	\$0	\$709,422
533290	OTHER FACILITY & HARDWARE	\$5,539,422	\$0	\$5,539,422
533310	GASOLINE	\$106,677	\$0	\$106,677
533340	TIRES & TUBES	\$185	\$0	\$185
533710	SCIENTIFIC SUPPLIES	\$756	\$0	\$756

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7200-01 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$648,672	\$0	\$648,672
TOTAL SUPPLIES		\$10,945,542	\$0	\$10,945,542
534110	LAND ACQUISITION COSTS	\$1,798,598	\$0	\$1,798,598
534120	LEGAL&RECORDING FEES-LAND	\$462,959	\$0	\$462,959
534220	LEGAL&RECORDING FEES-BLDG	\$940	\$0	\$940
534421	OTH STR-CONSLTNT CONTRACT	\$2,284,674	\$0	\$2,284,674
534431	OTH STR-GENERAL CONTRACTS	\$21,652,929	\$0	\$21,652,929
534471	OTH STR-TESTING & BORING	\$791	\$0	\$791
534511	FURN-OFFICE	\$42,551	\$0	\$42,551
534521	OFFICE EQUIPMENT	\$21,039	\$0	\$21,039
534524	EQUIP-ENGINRING/DRFTING	\$3,850	\$0	\$3,850
534528	EQUIP-VOICE COMMUNICATION	\$4,677	\$0	\$4,677
534539	OTHER EQUIPMENT	\$36,998	\$0	\$36,998
534710	COMPUTER SOFTWARE	\$4,519	\$0	\$4,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,314,525	\$0	\$26,314,525
535120	LICENSES & PERMIT COSTS	\$20,196	\$0	\$20,196
535610	ACC RECEIVABLE WRITEOFFS	\$18,934	\$0	\$18,934
535622	OTH INVENTORY ADJUSTMENTS	\$16,382	\$0	\$16,382
535640	INDIRECT (OVERHEAD) COSTS	\$485	\$0	\$485
535660	SVC CHRG-SALE SURPLUS	\$255	\$0	\$255
535890	OTHER ADMIN EXPENSE	\$5,394	\$0	\$5,394
535900	OTHER EXPENSES	\$63,416	\$0	\$63,416
535940	COLLECTION COSTS	\$1,545	\$0	\$1,545
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$126,607	\$0	\$126,607
536200	COST REIMBURSEMENTS	\$1,217,797	\$0	\$1,217,797
TOTAL AID AND PUBLIC ASSISTANCE		\$1,217,797	\$0	\$1,217,797
538100	GOV INTER TRANSER OUT	\$72,900	\$0	\$72,900
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$72,900	\$0	\$72,900
REQUIREMENTS		\$79,352,283	\$0	\$79,352,283
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$9,595,122	\$0	\$9,595,122
TOTAL MISCELLANEOUS		\$9,595,122	\$0	\$9,595,122
438135	TRANSFER IN GTP	\$263	\$0	\$263

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7200-01 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438137	TRANS IN-ENCUMBRANCE HF	\$65,724,758	\$0	\$65,724,758
438139	TRANS IN-ENCUMBRANCE TF	\$4,032,140	\$0	\$4,032,140
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$69,757,161	\$0	\$69,757,161
RECEIPTS		\$79,352,283	\$0	\$79,352,283
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	420.000	0.000	420.000
TOTAL PERSONAL SERVICES		420.000	0.000	420.000
TOTAL POSITIONS		420.000	0.000	420.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7235-02 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$18,729,217	\$0	\$18,729,217
531311	REG(N S) TEMP WAGES-APPR	\$940,336	\$0	\$940,336
531411	OT PAY - APPROPRIATED	\$576,393	\$0	\$576,393
531431	SHIFT PREM PAY - APPRO	\$28,847	\$0	\$28,847
531461	EPA&SPA-LONGVTY PAY-APPRO	\$232,977	\$0	\$232,977
531511	SOCIAL SEC CONTRIB-APPRO	\$1,274,479	\$0	\$1,274,479
531521	REG RETIRE CONTRIB-APPRO	\$2,385,308	\$0	\$2,385,308
531561	MED INS CONTRIB-APPRO	\$2,318,338	\$0	\$2,318,338
531575	EMPLOYEE ASSISTANCE PROGR	\$6,100	\$0	\$6,100
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,717	\$0	\$9,717
531625	ST DISABIL-UNDESIG/UNIV	\$54,634	\$0	\$54,634
531664	NONTAX EMP CELL PH REIMB	\$9,783	\$0	\$9,783
TOTAL PERSONAL SERVICES		\$26,566,129	\$0	\$26,566,129
532150	ACADEMIC SERVICES	\$300	\$0	\$300
532160	ENGINEERING SERVICES	\$368,469	\$0	\$368,469
532173	JANITORIAL SERVICES	\$228,045	\$0	\$228,045
532174	WASTE DISPOSAL	\$133,688	\$0	\$133,688
532175	SECURITY SERVICES	\$678	\$0	\$678
532188	LAWNS & GROUNDS SER AGREE	\$1,333	\$0	\$1,333
532199	MISC CONTRACTUAL SERVICES	\$91,391	\$0	\$91,391
532210	ENRG SER -ELECTRICAL	\$406,267	\$0	\$406,267
532220	ENRG SER -NAT.GAS/PROPANE	\$41,921	\$0	\$41,921
532230	ENRG SER -WATER & SEWER	\$56,120	\$0	\$56,120
532310	REPAIRS-BUILDINGS	\$111,608	\$0	\$111,608
532331	REPAIRS-MOTOR VEHICLES	\$120,394	\$0	\$120,394
532333	REPAIRS-OTHER EQUIPMENT	\$91,683	\$0	\$91,683
532390	REPAIRS-OTHER	\$2,848	\$0	\$2,848
532441	MAINT AGRMT-OTHER SOFTWRE	\$500	\$0	\$500
532511	RENT/LEASE -LAND	\$130,074	\$0	\$130,074
532512	RENT/LEASE-BLDINGS/OFFICE	\$62,086	\$0	\$62,086
532590	RENT/LEASE OTHER PROPERTY	\$7,039,051	\$0	\$7,039,051
532714	TRANSP-GRND - IN STATE	\$146,840	\$0	\$146,840

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7235-02 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$451	\$0	\$451
532721	LODGING - IN STATE	\$6,136	\$0	\$6,136
532724	MEALS - IN STATE	\$25,814	\$0	\$25,814
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$38,955	\$0	\$38,955
532814	CELLULAR PHONE SERVICES	\$39,975	\$0	\$39,975
532840	POSTAGE, FREIGHT & DELIV	\$4,019	\$0	\$4,019
532850	PRINT,BIND,DUPLICATE	\$541	\$0	\$541
532860	ADVERTISING	\$6,434	\$0	\$6,434
532919	OTHER INSURANCE	\$2,288	\$0	\$2,288
532930	REGISTRATION FEES	\$475	\$0	\$475
532942	OTHER EMP EDUCATIONAL EXP	\$12,755	\$0	\$12,755
TOTAL PURCHASED SERVICES		\$9,171,239	\$0	\$9,171,239
533110	GENERAL OFFICE SUPPLIES	\$47,991	\$0	\$47,991
533130	PHOTOGRAPHIC SUPPLIES	\$1,543	\$0	\$1,543
533140	ENGINEER/DRAFT SUPPLIES	\$17,861	\$0	\$17,861
533150	SECURITY & SAFETY SUPP	\$141,434	\$0	\$141,434
533210	JANITORIAL SUPPLIES	\$40,037	\$0	\$40,037
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,014,641	\$0	\$2,014,641
533261	ASPHALT & TAR SUPPLIES	\$3,672,636	\$0	\$3,672,636
533280	ROAD SIGNS & SIGNALS	\$864,775	\$0	\$864,775
533290	OTHER FACILITY & HARDWARE	\$2,984,403	\$0	\$2,984,403
533310	GASOLINE	\$103,267	\$0	\$103,267
533340	TIRES & TUBES	\$1,471	\$0	\$1,471
533710	SCIENTIFIC SUPPLIES	\$6,246	\$0	\$6,246
533900	OTHER MATERIALS & SUPP	\$874,809	\$0	\$874,809
TOTAL SUPPLIES		\$10,771,114	\$0	\$10,771,114
534110	LAND ACQUISITION COSTS	\$17,043,164	\$0	\$17,043,164
534120	LEGAL&RECORDING FEES-LAND	\$1,556,211	\$0	\$1,556,211
534220	LEGAL&RECORDING FEES-BLDG	\$282	\$0	\$282
534421	OTH STR-CONSLTNT CONTRACT	\$1,143,375	\$0	\$1,143,375
534431	OTH STR-GENERAL CONTRACTS	\$9,022,061	\$0	\$9,022,061
534511	FURN-OFFICE	\$9,977	\$0	\$9,977

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7235-02 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$11,579	\$0	\$11,579
534524	EQUIP-ENGINRING/DRFTING	\$32,155	\$0	\$32,155
534528	EQUIP-VOICE COMMUNICATION	\$3,520	\$0	\$3,520
534530	OTHER DP EQUIPMENT	\$25,957	\$0	\$25,957
534539	OTHER EQUIPMENT	\$30,505	\$0	\$30,505
534710	COMPUTER SOFTWARE	\$2,982	\$0	\$2,982
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,881,768	\$0	\$28,881,768
535111	LEGAL SETTLEMENTS	\$18,167	\$0	\$18,167
535120	LICENSES & PERMIT COSTS	\$10,442	\$0	\$10,442
535610	ACC RECEIVABLE WRITEOFFS	\$2,136	\$0	\$2,136
535622	OTH INVENTORY ADJUSTMENTS	\$24,912	\$0	\$24,912
535660	SVC CHRG-SALE SURPLUS	\$1,773	\$0	\$1,773
535890	OTHER ADMIN EXPENSE	\$4,673	\$0	\$4,673
535900	OTHER EXPENSES	\$5,682	\$0	\$5,682
535940	COLLECTION COSTS	\$2,923	\$0	\$2,923
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$70,708	\$0	\$70,708
536200	COST REIMBURSEMENTS	\$2,656,710	\$0	\$2,656,710
TOTAL AID AND PUBLIC ASSISTANCE		\$2,656,710	\$0	\$2,656,710
REQUIREMENTS		\$78,117,668	\$0	\$78,117,668
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,309,114	\$0	\$3,309,114
TOTAL MISCELLANEOUS		\$3,309,114	\$0	\$3,309,114
438137	TRANS IN-ENCUMBRANCE HF	\$68,514,183	\$0	\$68,514,183
438139	TRANS IN-ENCUMBRANCE TF	\$6,294,371	\$0	\$6,294,371
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$74,808,554	\$0	\$74,808,554
RECEIPTS		\$78,117,668	\$0	\$78,117,668
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	381.000	0.000	381.000
TOTAL PERSONAL SERVICES		381.000	0.000	381.000
TOTAL POSITIONS		381.000	0.000	381.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

84210-Transportation - Highway Fund

7265-03 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$18,778,118	\$0	\$18,778,118
531311	REG(N S) TEMP WAGES-APPR	\$1,535,182	\$0	\$1,535,182
531411	OT PAY - APPROPRIATED	\$614,096	\$0	\$614,096
531431	SHIFT PREM PAY - APPRO	\$50,038	\$0	\$50,038
531461	EPA&SPA-LONGVTY PAY-APPRO	\$255,372	\$0	\$255,372
531511	SOCIAL SEC CONTRIB-APPRO	\$1,289,656	\$0	\$1,289,656
531521	REG RETIRE CONTRIB-APPRO	\$2,327,784	\$0	\$2,327,784
531561	MED INS CONTRIB-APPRO	\$2,173,579	\$0	\$2,173,579
531575	EMPLOYEE ASSISTANCE PROGR	\$6,990	\$0	\$6,990
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,118	\$0	\$7,118
531625	ST DISABIL-UNDESIG/UNIV	\$38,280	\$0	\$38,280
531664	NONTAX EMP CELL PH REIMB	\$23,696	\$0	\$23,696
TOTAL PERSONAL SERVICES		\$27,099,909	\$0	\$27,099,909
532140	OTH INFORMATION TECH SVCS	\$1,800	\$0	\$1,800
532160	ENGINEERING SERVICES	\$36,344	\$0	\$36,344
532173	JANITORIAL SERVICES	\$130,883	\$0	\$130,883
532174	WASTE DISPOSAL	\$142,996	\$0	\$142,996
532187	PEST CONTROL AGREEMENT	\$21	\$0	\$21
532188	LAWNS & GROUNDS SER AGREE	\$80,719	\$0	\$80,719
532199	MISC CONTRACTUAL SERVICES	\$65,621	\$0	\$65,621
532210	ENRG SER -ELECTRICAL	\$602,144	\$0	\$602,144
532220	ENRG SER -NAT.GAS/PROPANE	\$55,739	\$0	\$55,739
532230	ENRG SER -WATER & SEWER	\$77,905	\$0	\$77,905
532310	REPAIRS-BUILDINGS	\$249,564	\$0	\$249,564
532331	REPAIRS-MOTOR VEHICLES	\$86,259	\$0	\$86,259
532333	REPAIRS-OTHER EQUIPMENT	\$73,830	\$0	\$73,830
532390	REPAIRS-OTHER	\$2,394	\$0	\$2,394
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,685	\$0	\$2,685
532511	RENT/LEASE -LAND	\$83,092	\$0	\$83,092
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,823	\$0	\$8,823
532522	RENT/LEASE-DP EQUIPMENT	\$427	\$0	\$427
532590	RENT/LEASE OTHER PROPERTY	\$8,886,630	\$0	\$8,886,630

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7265-03 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$142,725	\$0	\$142,725
532717	TRANSP OTHER - IN STATE	\$4,169	\$0	\$4,169
532721	LODGING - IN STATE	\$10,911	\$0	\$10,911
532722	LODGING-OUT STATE, IN US	\$229	\$0	\$229
532724	MEALS - IN STATE	\$21,018	\$0	\$21,018
532725	MEALS-OUT OF STATE,IN US	\$409	\$0	\$409
532727	MISC - IN STATE	\$75	\$0	\$75
532811	TELEPHONE SERVICE	\$72,244	\$0	\$72,244
532814	CELLULAR PHONE SERVICES	\$60,957	\$0	\$60,957
532817	INTERNET SERV PROV CHARGE	\$4,319	\$0	\$4,319
532821	COMPUTER/DATA PROCESS SVC	\$152	\$0	\$152
532840	POSTAGE, FREIGHT & DELIV	\$12,150	\$0	\$12,150
532850	PRINT,BIND,DUPLICATE	\$2,179	\$0	\$2,179
532860	ADVERTISING	\$4,601	\$0	\$4,601
532919	OTHER INSURANCE	\$2,548	\$0	\$2,548
532930	REGISTRATION FEES	\$408	\$0	\$408
532942	OTHER EMP EDUCATIONAL EXP	\$12,614	\$0	\$12,614
532950	EMP MOVING EXPENSES	\$304	\$0	\$304
TOTAL PURCHASED SERVICES		\$10,939,888	\$0	\$10,939,888
533110	GENERAL OFFICE SUPPLIES	\$105,513	\$0	\$105,513
533120	DATA PROCESSING SUPPLIES	\$1,852	\$0	\$1,852
533130	PHOTOGRAPHIC SUPPLIES	\$884	\$0	\$884
533140	ENGINEER/DRAFT SUPPLIES	\$4,336	\$0	\$4,336
533150	SECURITY & SAFETY SUPP	\$170,785	\$0	\$170,785
533210	JANITORIAL SUPPLIES	\$45,687	\$0	\$45,687
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,501,817	\$0	\$1,501,817
533261	ASPHALT & TAR SUPPLIES	\$1,527,543	\$0	\$1,527,543
533280	ROAD SIGNS & SIGNALS	\$884,336	\$0	\$884,336
533290	OTHER FACILITY & HARDWARE	\$2,557,122	\$0	\$2,557,122
533310	GASOLINE	\$105,168	\$0	\$105,168
533340	TIRES & TUBES	\$2,506	\$0	\$2,506
533510	CLOTHING & UNIFORMS	\$2,000	\$0	\$2,000
533800	PURCHASES FOR RESALE	\$22	\$0	\$22

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7265-03 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$851,419	\$0	\$851,419
TOTAL SUPPLIES		\$7,760,990	\$0	\$7,760,990
534110	LAND ACQUISITION COSTS	\$27,174,006	\$0	\$27,174,006
534120	LEGAL&RECORDING FEES-LAND	\$578,051	\$0	\$578,051
534220	LEGAL&RECORDING FEES-BLDG	\$79,399	\$0	\$79,399
534421	OTH STR-CONSLTNT CONTRACT	\$2,128,067	\$0	\$2,128,067
534431	OTH STR-GENERAL CONTRACTS	\$31,908,301	\$0	\$31,908,301
534510	ASSETS RECV'D-NOT INVOIC	\$1,366	\$0	\$1,366
534511	FURN-OFFICE	\$19,980	\$0	\$19,980
534521	OFFICE EQUIPMENT	\$22,255	\$0	\$22,255
534524	EQUIP-ENGINRING/DRFTING	\$3,104	\$0	\$3,104
534528	EQUIP-VOICE COMMUNICATION	\$1,672	\$0	\$1,672
534530	OTHER DP EQUIPMENT	\$8,314	\$0	\$8,314
534539	OTHER EQUIPMENT	\$63,821	\$0	\$63,821
534541	AUTOS, TRUCKS, & BUSES	\$650	\$0	\$650
534710	COMPUTER SOFTWARE	\$917	\$0	\$917
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,989,903	\$0	\$61,989,903
535120	LICENSES & PERMIT COSTS	\$14,913	\$0	\$14,913
535610	ACC RECEIVABLE WRITEOFFS	\$91,693	\$0	\$91,693
535622	OTH INVENTORY ADJUSTMENTS	\$39,539	\$0	\$39,539
535640	INDIRECT (OVERHEAD) COSTS	\$55,000	\$0	\$55,000
535660	SVC CHRNG-SALE SURPLUS	\$758	\$0	\$758
535890	OTHER ADMIN EXPENSE	\$2,601	\$0	\$2,601
535900	OTHER EXPENSES	\$14,631	\$0	\$14,631
535940	COLLECTION COSTS	\$14,585	\$0	\$14,585
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$233,720	\$0	\$233,720
536200	COST REIMBURSEMENTS	\$3,202,627	\$0	\$3,202,627
TOTAL AID AND PUBLIC ASSISTANCE		\$3,202,627	\$0	\$3,202,627
REQUIREMENTS		\$111,227,037	\$0	\$111,227,037
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,031,737	\$0	\$5,031,737
TOTAL MISCELLANEOUS		\$5,031,737	\$0	\$5,031,737
438137	TRANS IN-ENCUMBRANCE HF	\$91,937,723	\$0	\$91,937,723

Office of State Budget And Management
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7265-03 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438139	TRANS IN-ENCUMBRANCE TF	\$14,257,577	\$0	\$14,257,577
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$106,195,300	\$0	\$106,195,300
RECEIPTS		\$111,227,037	\$0	\$111,227,037
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	376.000	0.000	376.000
TOTAL PERSONAL SERVICES		376.000	0.000	376.000
TOTAL POSITIONS		376.000	0.000	376.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7295-04 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,625,407	\$0	\$19,625,407
531311	REG(N S) TEMP WAGES-APPR	\$2,388,893	\$0	\$2,388,893
531411	OT PAY - APPROPRIATED	\$784,081	\$0	\$784,081
531431	SHIFT PREM PAY - APPRO	\$58,414	\$0	\$58,414
531461	EPA&SPA-LONGVTY PAY-APPRO	\$274,527	\$0	\$274,527
531511	SOCIAL SEC CONTRIB-APPRO	\$1,409,097	\$0	\$1,409,097
531521	REG RETIRE CONTRIB-APPRO	\$2,433,939	\$0	\$2,433,939
531561	MED INS CONTRIB-APPRO	\$2,307,228	\$0	\$2,307,228
531575	EMPLOYEE ASSISTANCE PROGR	\$4,950	\$0	\$4,950
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,395	\$0	\$8,395
531625	ST DISABIL-UNDESIG/UNIV	\$38,122	\$0	\$38,122
531664	NONTAX EMP CELL PH REIMB	\$34,686	\$0	\$34,686
TOTAL PERSONAL SERVICES		\$29,367,739	\$0	\$29,367,739
532140	OTH INFORMATION TECH SVCS	\$2,036	\$0	\$2,036
532150	ACADEMIC SERVICES	\$8	\$0	\$8
532160	ENGINEERING SERVICES	\$17,783	\$0	\$17,783
532173	JANITORIAL SERVICES	\$961,003	\$0	\$961,003
532174	WASTE DISPOSAL	\$252,631	\$0	\$252,631
532199	MISC CONTRACTUAL SERVICES	\$19,421	\$0	\$19,421
532210	ENRG SER -ELECTRICAL	\$700,536	\$0	\$700,536
532220	ENRG SER -NAT.GAS/PROPANE	\$58,346	\$0	\$58,346
532230	ENRG SER -WATER & SEWER	\$245,333	\$0	\$245,333
532310	REPAIRS-BUILDINGS	\$169,035	\$0	\$169,035
532331	REPAIRS-MOTOR VEHICLES	\$117,608	\$0	\$117,608
532333	REPAIRS-OTHER EQUIPMENT	\$123,621	\$0	\$123,621
532390	REPAIRS-OTHER	\$5,228	\$0	\$5,228
532441	MAINT AGRMT-OTHER SOFTWRE	\$718	\$0	\$718
532511	RENT/LEASE -LAND	\$59,094	\$0	\$59,094
532590	RENT/LEASE OTHER PROPERTY	\$10,806,010	\$0	\$10,806,010
532714	TRANSP-GRND - IN STATE	\$168,804	\$0	\$168,804
532715	TRANS GRND-OUT STA,IN US	\$40	\$0	\$40
532717	TRANSP OTHER - IN STATE	\$948	\$0	\$948

Office of State Budget And Management
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Detail by Fund
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7295-04 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$13,068	\$0	\$13,068
532722	LODGING-OUT STATE, IN US	\$457	\$0	\$457
532724	MEALS - IN STATE	\$35,163	\$0	\$35,163
532725	MEALS-OUT OF STATE,IN US	\$192	\$0	\$192
532727	MISC - IN STATE	\$175	\$0	\$175
532811	TELEPHONE SERVICE	\$50,301	\$0	\$50,301
532814	CELLULAR PHONE SERVICES	\$76,333	\$0	\$76,333
532821	COMPUTER/DATA PROCESS SVC	\$299	\$0	\$299
532840	POSTAGE, FREIGHT & DELIV	\$5,934	\$0	\$5,934
532850	PRINT,BIND,DUPLICATE	\$23	\$0	\$23
532860	ADVERTISING	\$2,842	\$0	\$2,842
532919	OTHER INSURANCE	\$1,646	\$0	\$1,646
532930	REGISTRATION FEES	\$278	\$0	\$278
532942	OTHER EMP EDUCATIONAL EXP	\$7,588	\$0	\$7,588
TOTAL PURCHASED SERVICES		\$13,902,502	\$0	\$13,902,502
533110	GENERAL OFFICE SUPPLIES	\$42,678	\$0	\$42,678
533120	DATA PROCESSING SUPPLIES	\$154	\$0	\$154
533130	PHOTOGRAPHIC SUPPLIES	\$814	\$0	\$814
533140	ENGINEER/DRAFT SUPPLIES	\$5,399	\$0	\$5,399
533150	SECURITY & SAFETY SUPP	\$158,730	\$0	\$158,730
533210	JANITORIAL SUPPLIES	\$57,550	\$0	\$57,550
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,206,356	\$0	\$2,206,356
533261	ASPHALT & TAR SUPPLIES	\$3,585,700	\$0	\$3,585,700
533280	ROAD SIGNS & SIGNALS	\$846,387	\$0	\$846,387
533290	OTHER FACILITY & HARDWARE	\$2,426,766	\$0	\$2,426,766
533310	GASOLINE	\$126,866	\$0	\$126,866
533340	TIRES & TUBES	\$534	\$0	\$534
533710	SCIENTIFIC SUPPLIES	\$2,296	\$0	\$2,296
533900	OTHER MATERIALS & SUPP	\$1,072,970	\$0	\$1,072,970
TOTAL SUPPLIES		\$10,533,200	\$0	\$10,533,200
534110	LAND ACQUISITION COSTS	\$2,732,812	\$0	\$2,732,812
534120	LEGAL&RECORDING FEES-LAND	\$386,176	\$0	\$386,176
534220	LEGAL&RECORDING FEES-BLDG	\$729	\$0	\$729

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7295-04 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534421	OTH STR-CONSLTNT CONTRACT	\$530,399	\$0	\$530,399
534431	OTH STR-GENERAL CONTRACTS	\$17,165,777	\$0	\$17,165,777
534510	ASSETS RECV'D-NOT INVOIC	\$671	\$0	\$671
534511	FURN-OFFICE	\$660	\$0	\$660
534521	OFFICE EQUIPMENT	\$16,018	\$0	\$16,018
534524	EQUIP-ENGINRING/DRFTING	\$1,704	\$0	\$1,704
534528	EQUIP-VOICE COMMUNICATION	\$22,842	\$0	\$22,842
534530	OTHER DP EQUIPMENT	\$1,167	\$0	\$1,167
534539	OTHER EQUIPMENT	\$38,226	\$0	\$38,226
534710	COMPUTER SOFTWARE	\$664	\$0	\$664
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,897,845	\$0	\$20,897,845
535120	LICENSES & PERMIT COSTS	\$7,630	\$0	\$7,630
535610	ACC RECEIVABLE WRITEOFFS	\$50,259	\$0	\$50,259
535622	OTH INVENTORY ADJUSTMENTS	\$153,391	\$0	\$153,391
535640	INDIRECT (OVERHEAD) COSTS	\$250	\$0	\$250
535660	SVC CHRG-SALE SURPLUS	\$434	\$0	\$434
535890	OTHER ADMIN EXPENSE	\$5,353	\$0	\$5,353
535900	OTHER EXPENSES	\$200	\$0	\$200
535940	COLLECTION COSTS	\$8,917	\$0	\$8,917
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$226,434	\$0	\$226,434
536200	COST REIMBURSEMENTS	\$2,581,464	\$0	\$2,581,464
536500	PYMNT CITIES & TOWNS	\$492	\$0	\$492
TOTAL AID AND PUBLIC ASSISTANCE		\$2,581,956	\$0	\$2,581,956
REQUIREMENTS		\$77,509,676	\$0	\$77,509,676
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,489,882	\$0	\$3,489,882
TOTAL MISCELLANEOUS		\$3,489,882	\$0	\$3,489,882
438135	TRANSFER IN GTP	\$100	\$0	\$100
438137	TRANS IN-ENCUMBRANCE HF	\$71,173,984	\$0	\$71,173,984
438139	TRANS IN-ENCUMBRANCE TF	\$2,845,710	\$0	\$2,845,710
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$74,019,794	\$0	\$74,019,794
RECEIPTS		\$77,509,676	\$0	\$77,509,676
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	398.000	0.000	398.000
TOTAL PERSONAL SERVICES		398.000	0.000	398.000
TOTAL POSITIONS		398.000	0.000	398.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7325-05 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$21,774,736	\$0	\$21,774,736
531311	REG(N S) TEMP WAGES-APPR	\$1,541,696	\$0	\$1,541,696
531411	OT PAY - APPROPRIATED	\$902,435	\$0	\$902,435
531431	SHIFT PREM PAY - APPRO	\$69,084	\$0	\$69,084
531461	EPA&SPA-LONGVTY PAY-APPRO	\$274,750	\$0	\$274,750
531511	SOCIAL SEC CONTRIB-APPRO	\$1,481,556	\$0	\$1,481,556
531521	REG RETIRE CONTRIB-APPRO	\$2,706,322	\$0	\$2,706,322
531561	MED INS CONTRIB-APPRO	\$2,603,189	\$0	\$2,603,189
531575	EMPLOYEE ASSISTANCE PROGR	\$6,602	\$0	\$6,602
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,314	\$0	\$11,314
531625	ST DISABIL-UNDESIG/UNIV	\$64,952	\$0	\$64,952
531664	NONTAX EMP CELL PH REIMB	\$7,189	\$0	\$7,189
TOTAL PERSONAL SERVICES		\$31,443,825	\$0	\$31,443,825
532110	LEGAL SERVICES	\$200	\$0	\$200
532150	ACADEMIC SERVICES	\$16,763	\$0	\$16,763
532160	ENGINEERING SERVICES	\$1,543	\$0	\$1,543
532173	JANITORIAL SERVICES	\$464,503	\$0	\$464,503
532174	WASTE DISPOSAL	\$231,640	\$0	\$231,640
532187	PEST CONTROL AGREEMENT	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$23,180	\$0	\$23,180
532210	ENRG SER -ELECTRICAL	\$1,495,204	\$0	\$1,495,204
532220	ENRG SER -NAT.GAS/PROPANE	\$43,393	\$0	\$43,393
532230	ENRG SER -WATER & SEWER	\$101,224	\$0	\$101,224
532310	REPAIRS-BUILDINGS	\$47,556	\$0	\$47,556
532331	REPAIRS-MOTOR VEHICLES	\$241,878	\$0	\$241,878
532333	REPAIRS-OTHER EQUIPMENT	\$76,668	\$0	\$76,668
532390	REPAIRS-OTHER	\$12,219	\$0	\$12,219
532430	MAINT AGREEMENT-EQUIP	\$2,100	\$0	\$2,100
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,372	\$0	\$2,372
532511	RENT/LEASE -LAND	\$224,935	\$0	\$224,935
532512	RENT/LEASE-BLDINGS/OFFICE	\$93,984	\$0	\$93,984
532590	RENT/LEASE OTHER PROPERTY	\$8,816,507	\$0	\$8,816,507

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

7325-05 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$173,611	\$0	\$173,611
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$4,721	\$0	\$4,721
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$7,563	\$0	\$7,563
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$37,720	\$0	\$37,720
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$73,437	\$0	\$73,437
532812	TELECOMMUN DATA CHRG	\$39	\$0	\$39
532814	CELLULAR PHONE SERVICES	\$51,271	\$0	\$51,271
532816	VIDEO TRANSMISSION CHARGE	\$370	\$0	\$370
532817	INTERNET SERV PROV CHARGE	\$3,034	\$0	\$3,034
532818	DATA WIRING SVC CHRG	\$626	\$0	\$626
532821	COMPUTER/DATA PROCESS SVC	\$100	\$0	\$100
532840	POSTAGE, FREIGHT & DELIV	\$3,991	\$0	\$3,991
532850	PRINT,BIND,DUPLICATE	\$931	\$0	\$931
532860	ADVERTISING	\$8,807	\$0	\$8,807
532919	OTHER INSURANCE	\$4,041	\$0	\$4,041
532930	REGISTRATION FEES	\$1,155	\$0	\$1,155
532942	OTHER EMP EDUCATIONAL EXP	\$10,372	\$0	\$10,372
TOTAL PURCHASED SERVICES		\$12,280,758	\$0	\$12,280,758
533110	GENERAL OFFICE SUPPLIES	\$50,054	\$0	\$50,054
533120	DATA PROCESSING SUPPLIES	\$5,406	\$0	\$5,406
533130	PHOTOGRAPHIC SUPPLIES	\$1,799	\$0	\$1,799
533140	ENGINEER/DRAFT SUPPLIES	\$1,575	\$0	\$1,575
533150	SECURITY & SAFETY SUPP	\$147,286	\$0	\$147,286
533210	JANITORIAL SUPPLIES	\$48,225	\$0	\$48,225
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,783,601	\$0	\$1,783,601
533261	ASPHALT & TAR SUPPLIES	\$3,233,286	\$0	\$3,233,286
533280	ROAD SIGNS & SIGNALS	\$1,486,749	\$0	\$1,486,749

Office of State Budget And Management
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7325-05 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$2,464,997	\$0	\$2,464,997
533310	GASOLINE	\$110,544	\$0	\$110,544
533340	TIRES & TUBES	\$3,550	\$0	\$3,550
533510	CLOTHING & UNIFORMS	\$1,123	\$0	\$1,123
533710	SCIENTIFIC SUPPLIES	\$2,357	\$0	\$2,357
533900	OTHER MATERIALS & SUPP	\$451,457	\$0	\$451,457
TOTAL SUPPLIES		\$9,792,009	\$0	\$9,792,009
534110	LAND ACQUISITION COSTS	\$26,067,036	\$0	\$26,067,036
534120	LEGAL&RECORDING FEES-LAND	\$1,593,290	\$0	\$1,593,290
534220	LEGAL&RECORDING FEES-BLDG	\$255	\$0	\$255
534421	OTH STR-CONSLTNT CONTRACT	\$1,229,595	\$0	\$1,229,595
534431	OTH STR-GENERAL CONTRACTS	\$13,116,041	\$0	\$13,116,041
534510	ASSETS RECV'D-NOT INVOIC	\$1,275	\$0	\$1,275
534511	FURN-OFFICE	\$10,582	\$0	\$10,582
534521	OFFICE EQUIPMENT	\$8,352	\$0	\$8,352
534524	EQUIP-ENGINRING/DRFTING	\$100	\$0	\$100
534528	EQUIP-VOICE COMMUNICATION	\$35,089	\$0	\$35,089
534530	OTHER DP EQUIPMENT	\$1,310	\$0	\$1,310
534539	OTHER EQUIPMENT	\$15,273	\$0	\$15,273
534710	COMPUTER SOFTWARE	\$3,208	\$0	\$3,208
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,081,406	\$0	\$42,081,406
535120	LICENSES & PERMIT COSTS	\$8,761	\$0	\$8,761
535610	ACC RECEIVABLE WRITEOFFS	\$43,266	\$0	\$43,266
535622	OTH INVENTORY ADJUSTMENTS	\$32,650	\$0	\$32,650
535660	SVC CHRG-SALE SURPLUS	\$851	\$0	\$851
535890	OTHER ADMIN EXPENSE	\$11,911	\$0	\$11,911
535900	OTHER EXPENSES	\$51,853	\$0	\$51,853
535940	COLLECTION COSTS	\$5,546	\$0	\$5,546
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$154,838	\$0	\$154,838
536200	COST REIMBURSEMENTS	\$3,684,936	\$0	\$3,684,936
TOTAL AID AND PUBLIC ASSISTANCE		\$3,684,936	\$0	\$3,684,936
REQUIREMENTS		\$99,437,772	\$0	\$99,437,772
RECEIPTS				

**Office of State Budget And Management
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7325-05 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$4,948,022	\$0	\$4,948,022
TOTAL MISCELLANEOUS		\$4,948,022	\$0	\$4,948,022
438135	TRANSFER IN GTP	\$1,785,367	\$0	\$1,785,367
438137	TRANS IN-ENCUMBRANCE HF	\$67,642,485	\$0	\$67,642,485
438139	TRANS IN-ENCUMBRANCE TF	\$25,061,898	\$0	\$25,061,898
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$94,489,750	\$0	\$94,489,750
RECEIPTS		\$99,437,772	\$0	\$99,437,772
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	450.000	0.000	450.000
TOTAL PERSONAL SERVICES		450.000	0.000	450.000
TOTAL POSITIONS		450.000	0.000	450.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

7355-06 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$18,166,621	\$0	\$18,166,621
531311	REG(N S) TEMP WAGES-APPR	\$1,847,659	\$0	\$1,847,659
531411	OT PAY - APPROPRIATED	\$510,224	\$0	\$510,224
531431	SHIFT PREM PAY - APPRO	\$39,257	\$0	\$39,257
531461	EPA&SPA-LONGVTY PAY-APPRO	\$254,893	\$0	\$254,893
531511	SOCIAL SEC CONTRIB-APPRO	\$1,261,406	\$0	\$1,261,406
531521	REG RETIRE CONTRIB-APPRO	\$2,229,389	\$0	\$2,229,389
531561	MED INS CONTRIB-APPRO	\$2,129,727	\$0	\$2,129,727
531575	EMPLOYEE ASSISTANCE PROGR	\$6,584	\$0	\$6,584
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,043	\$0	\$6,043
531625	ST DISABIL-UNDESIG/UNIV	\$40,367	\$0	\$40,367
531664	NONTAX EMP CELL PH REIMB	\$11,827	\$0	\$11,827
TOTAL PERSONAL SERVICES		\$26,503,997	\$0	\$26,503,997
532160	ENGINEERING SERVICES	\$3,593	\$0	\$3,593
532170	ADMIN SERVICES	\$280	\$0	\$280
532173	JANITORIAL SERVICES	\$728,387	\$0	\$728,387
532174	WASTE DISPOSAL	\$112,220	\$0	\$112,220
532175	SECURITY SERVICES	\$3,730	\$0	\$3,730
532187	PEST CONTROL AGREEMENT	\$5,700	\$0	\$5,700
532188	LAWNS & GROUNDS SER AGREE	\$475,742	\$0	\$475,742
532199	MISC CONTRACTUAL SERVICES	\$149,374	\$0	\$149,374
532210	ENRG SER -ELECTRICAL	\$446,763	\$0	\$446,763
532220	ENRG SER -NAT.GAS/PROPANE	\$26,004	\$0	\$26,004
532230	ENRG SER -WATER & SEWER	\$117,353	\$0	\$117,353
532310	REPAIRS-BUILDINGS	\$123,899	\$0	\$123,899
532331	REPAIRS-MOTOR VEHICLES	\$50,409	\$0	\$50,409
532333	REPAIRS-OTHER EQUIPMENT	\$50,382	\$0	\$50,382
532390	REPAIRS-OTHER	\$10,278	\$0	\$10,278
532441	MAINT AGRMT-OTHER SOFTWRE	\$571	\$0	\$571
532511	RENT/LEASE -LAND	\$36,483	\$0	\$36,483
532512	RENT/LEASE-BLDINGS/OFFICE	\$83,776	\$0	\$83,776
532590	RENT/LEASE OTHER PROPERTY	\$10,405,916	\$0	\$10,405,916

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7355-06 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$132,780	\$0	\$132,780
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$1,224	\$0	\$1,224
532718	TRANS OTH-OUTSTATE, IN US	\$10	\$0	\$10
532721	LODGING - IN STATE	\$6,981	\$0	\$6,981
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$28,556	\$0	\$28,556
532725	MEALS-OUT OF STATE,IN US	\$532	\$0	\$532
532727	MISC - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$53,899	\$0	\$53,899
532814	CELLULAR PHONE SERVICES	\$39,052	\$0	\$39,052
532840	POSTAGE, FREIGHT & DELIV	\$6,696	\$0	\$6,696
532850	PRINT,BIND,DUPLICATE	\$2,569	\$0	\$2,569
532860	ADVERTISING	\$1,876	\$0	\$1,876
532919	OTHER INSURANCE	\$3,305	\$0	\$3,305
532930	REGISTRATION FEES	\$722	\$0	\$722
532942	OTHER EMP EDUCATIONAL EXP	\$9,955	\$0	\$9,955
TOTAL PURCHASED SERVICES		\$13,121,767	\$0	\$13,121,767
533110	GENERAL OFFICE SUPPLIES	\$38,842	\$0	\$38,842
533130	PHOTOGRAPHIC SUPPLIES	\$858	\$0	\$858
533140	ENGINEER/DRAFT SUPPLIES	\$12,289	\$0	\$12,289
533150	SECURITY & SAFETY SUPP	\$110,960	\$0	\$110,960
533210	JANITORIAL SUPPLIES	\$34,018	\$0	\$34,018
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,599,083	\$0	\$2,599,083
533261	ASPHALT & TAR SUPPLIES	\$4,087,855	\$0	\$4,087,855
533280	ROAD SIGNS & SIGNALS	\$720,384	\$0	\$720,384
533290	OTHER FACILITY & HARDWARE	\$2,628,942	\$0	\$2,628,942
533310	GASOLINE	\$53,134	\$0	\$53,134
533340	TIRES & TUBES	\$195	\$0	\$195
533710	SCIENTIFIC SUPPLIES	\$5,076	\$0	\$5,076
533900	OTHER MATERIALS & SUPP	\$801,504	\$0	\$801,504
TOTAL SUPPLIES		\$11,093,140	\$0	\$11,093,140

**Office of State Budget And Management
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Detail by Fund
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7355-06 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534110	LAND ACQUISITION COSTS	\$15,868,895	\$0	\$15,868,895
534120	LEGAL&RECORDING FEES-LAND	\$1,209,680	\$0	\$1,209,680
534220	LEGAL&RECORDING FEES-BLDG	\$424	\$0	\$424
534421	OTH STR-CONSLTNT CONTRACT	\$1,944,790	\$0	\$1,944,790
534431	OTH STR-GENERAL CONTRACTS	\$17,916,620	\$0	\$17,916,620
534511	FURN-OFFICE	\$3,299	\$0	\$3,299
534521	OFFICE EQUIPMENT	\$6,352	\$0	\$6,352
534524	EQUIP-ENGINRING/DRFTING	\$5,266	\$0	\$5,266
534528	EQUIP-VOICE COMMUNICATION	\$667	\$0	\$667
534530	OTHER DP EQUIPMENT	\$1,424	\$0	\$1,424
534539	OTHER EQUIPMENT	\$45,237	\$0	\$45,237
534710	COMPUTER SOFTWARE	\$219	\$0	\$219
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,002,873	\$0	\$37,002,873
535120	LICENSES & PERMIT COSTS	\$5,531	\$0	\$5,531
535324	OTHER INTEREST PAYMENTS	\$200	\$0	\$200
535610	ACC RECEIVABLE WRITEOFFS	\$77,676	\$0	\$77,676
535622	OTH INVENTORY ADJUSTMENTS	\$29,785	\$0	\$29,785
535660	SVC CHRG-SALE SURPLUS	\$1,096	\$0	\$1,096
535830	MEMBERSHIP DUES&SUBSCRIPT	\$246	\$0	\$246
535890	OTHER ADMIN EXPENSE	\$6,522	\$0	\$6,522
535900	OTHER EXPENSES	\$8,053	\$0	\$8,053
535940	COLLECTION COSTS	\$55,898	\$0	\$55,898
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$185,007	\$0	\$185,007
536200	COST REIMBURSEMENTS	\$1,639,637	\$0	\$1,639,637
536500	PYMNT CITIES & TOWNS	\$2,100	\$0	\$2,100
TOTAL AID AND PUBLIC ASSISTANCE		\$1,641,737	\$0	\$1,641,737
REQUIREMENTS		\$89,548,521	\$0	\$89,548,521
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,502,973	\$0	\$3,502,973
TOTAL MISCELLANEOUS		\$3,502,973	\$0	\$3,502,973
438137	TRANS IN-ENCUMBRANCE HF	\$78,314,009	\$0	\$78,314,009
438139	TRANS IN-ENCUMBRANCE TF	\$7,731,539	\$0	\$7,731,539
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$86,045,548	\$0	\$86,045,548

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7355-06 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$89,548,521	\$0	\$89,548,521
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	374.000	0.000	374.000
TOTAL PERSONAL SERVICES		374.000	0.000	374.000
TOTAL POSITIONS		374.000	0.000	374.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7385-07 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$16,722,147	\$0	\$16,722,147
531311	REG(N S) TEMP WAGES-APPR	\$2,560,345	\$0	\$2,560,345
531411	OT PAY - APPROPRIATED	\$761,815	\$0	\$761,815
531431	SHIFT PREM PAY - APPRO	\$77,719	\$0	\$77,719
531461	EPA&SPA-LONGVTY PAY-APPRO	\$242,008	\$0	\$242,008
531511	SOCIAL SEC CONTRIB-APPRO	\$1,228,809	\$0	\$1,228,809
531521	REG RETIRE CONTRIB-APPRO	\$2,053,392	\$0	\$2,053,392
531561	MED INS CONTRIB-APPRO	\$1,930,627	\$0	\$1,930,627
531575	EMPLOYEE ASSISTANCE PROGR	\$5,482	\$0	\$5,482
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,095	\$0	\$9,095
531625	ST DISABIL-UNDESIG/UNIV	\$38,404	\$0	\$38,404
531664	NONTAX EMP CELL PH REIMB	\$11,461	\$0	\$11,461
TOTAL PERSONAL SERVICES		\$25,641,304	\$0	\$25,641,304
532173	JANITORIAL SERVICES	\$587,022	\$0	\$587,022
532174	WASTE DISPOSAL	\$145,986	\$0	\$145,986
532175	SECURITY SERVICES	\$3,205	\$0	\$3,205
532188	LAWNS & GROUNDS SER AGREE	\$8,834	\$0	\$8,834
532199	MISC CONTRACTUAL SERVICES	\$160,192	\$0	\$160,192
532210	ENRG SER -ELECTRICAL	\$1,024,159	\$0	\$1,024,159
532220	ENRG SER -NAT.GAS/PROPANE	\$48,914	\$0	\$48,914
532230	ENRG SER -WATER & SEWER	\$151,309	\$0	\$151,309
532310	REPAIRS-BUILDINGS	\$105,565	\$0	\$105,565
532331	REPAIRS-MOTOR VEHICLES	\$602,438	\$0	\$602,438
532333	REPAIRS-OTHER EQUIPMENT	\$235,788	\$0	\$235,788
532390	REPAIRS-OTHER	\$380,729	\$0	\$380,729
532430	MAINT AGREEMENT-EQUIP	\$3,079	\$0	\$3,079
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,483	\$0	\$2,483
532511	RENT/LEASE -LAND	\$706,237	\$0	\$706,237
532512	RENT/LEASE-BLDINGS/OFFICE	\$132,191	\$0	\$132,191
532513	RENT/LEASE-OTH FACILITIES	\$27	\$0	\$27
532590	RENT/LEASE OTHER PROPERTY	\$11,214,618	\$0	\$11,214,618
532714	TRANSP-GRND - IN STATE	\$118,675	\$0	\$118,675

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7385-07 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$1,068	\$0	\$1,068
532721	LODGING - IN STATE	\$6,373	\$0	\$6,373
532724	MEALS - IN STATE	\$39,776	\$0	\$39,776
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$53,790	\$0	\$53,790
532812	TELECOMMUN DATA CHR	\$413	\$0	\$413
532814	CELLULAR PHONE SERVICES	\$153,512	\$0	\$153,512
532816	VIDEO TRANSMISSION CHARGE	\$727	\$0	\$727
532840	POSTAGE, FREIGHT & DELIV	\$15,856	\$0	\$15,856
532850	PRINT,BIND,DUPLICATE	\$442	\$0	\$442
532860	ADVERTISING	\$8,181	\$0	\$8,181
532919	OTHER INSURANCE	\$3,873	\$0	\$3,873
532930	REGISTRATION FEES	\$1,005	\$0	\$1,005
532942	OTHER EMP EDUCATIONAL EXP	\$8,406	\$0	\$8,406
TOTAL PURCHASED SERVICES		\$15,924,973	\$0	\$15,924,973
533110	GENERAL OFFICE SUPPLIES	\$60,538	\$0	\$60,538
533130	PHOTOGRAPHIC SUPPLIES	\$622	\$0	\$622
533140	ENGINEER/DRAFT SUPPLIES	\$12,700	\$0	\$12,700
533150	SECURITY & SAFETY SUPP	\$125,805	\$0	\$125,805
533210	JANITORIAL SUPPLIES	\$38,953	\$0	\$38,953
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,162,798	\$0	\$2,162,798
533261	ASPHALT & TAR SUPPLIES	\$3,821,284	\$0	\$3,821,284
533280	ROAD SIGNS & SIGNALS	\$887,044	\$0	\$887,044
533290	OTHER FACILITY & HARDWARE	\$3,419,449	\$0	\$3,419,449
533310	GASOLINE	\$96,171	\$0	\$96,171
533340	TIRES & TUBES	\$8,333	\$0	\$8,333
533900	OTHER MATERIALS & SUPP	\$497,160	\$0	\$497,160
TOTAL SUPPLIES		\$11,130,857	\$0	\$11,130,857
534110	LAND ACQUISITION COSTS	\$54,351,251	\$0	\$54,351,251
534120	LEGAL&RECORDING FEES-LAND	\$2,548,789	\$0	\$2,548,789
534421	OTH STR-CONSLTNT CONTRACT	\$1,871,012	\$0	\$1,871,012
534431	OTH STR-GENERAL CONTRACTS	\$29,869,362	\$0	\$29,869,362
534521	OFFICE EQUIPMENT	\$18,424	\$0	\$18,424

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7385-07 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534530	OTHER DP EQUIPMENT	\$102	\$0	\$102
534539	OTHER EQUIPMENT	\$14,168	\$0	\$14,168
534710	COMPUTER SOFTWARE	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$88,676,108	\$0	\$88,676,108
535120	LICENSES & PERMIT COSTS	\$10,470	\$0	\$10,470
535610	ACC RECEIVABLE WRITEOFFS	\$1,778	\$0	\$1,778
535622	OTH INVENTORY ADJUSTMENTS	\$19,270	\$0	\$19,270
535660	SVC CHRG-SALE SURPLUS	\$4,119	\$0	\$4,119
535890	OTHER ADMIN EXPENSE	\$105,577	\$0	\$105,577
535900	OTHER EXPENSES	\$25,310	\$0	\$25,310
535940	COLLECTION COSTS	\$7,717	\$0	\$7,717
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$174,241	\$0	\$174,241
536200	COST REIMBURSEMENTS	\$2,995,005	\$0	\$2,995,005
TOTAL AID AND PUBLIC ASSISTANCE		\$2,995,005	\$0	\$2,995,005
REQUIREMENTS		\$144,542,488	\$0	\$144,542,488
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$4,982,371	\$0	\$4,982,371
TOTAL MISCELLANEOUS		\$4,982,371	\$0	\$4,982,371
438137	TRANS IN-ENCUMBRANCE HF	\$114,555,559	\$0	\$114,555,559
438139	TRANS IN-ENCUMBRANCE TF	\$25,004,558	\$0	\$25,004,558
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$139,560,117	\$0	\$139,560,117
RECEIPTS		\$144,542,488	\$0	\$144,542,488
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	339.000	0.000	339.000
TOTAL PERSONAL SERVICES		339.000	0.000	339.000
TOTAL POSITIONS		339.000	0.000	339.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7415-08 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$18,138,532	\$0	\$18,138,532
531311	REG(N S) TEMP WAGES-APPR	\$895,622	\$0	\$895,622
531411	OT PAY - APPROPRIATED	\$665,681	\$0	\$665,681
531431	SHIFT PREM PAY - APPRO	\$25,067	\$0	\$25,067
531461	EPA&SPA-LONGVTY PAY-APPRO	\$261,446	\$0	\$261,446
531511	SOCIAL SEC CONTRIB-APPRO	\$1,198,818	\$0	\$1,198,818
531521	REG RETIRE CONTRIB-APPRO	\$2,245,081	\$0	\$2,245,081
531561	MED INS CONTRIB-APPRO	\$2,215,931	\$0	\$2,215,931
531575	EMPLOYEE ASSISTANCE PROGR	\$5,584	\$0	\$5,584
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,578	\$0	\$4,578
531625	ST DISABIL-UNDESIG/UNIV	\$41,282	\$0	\$41,282
531664	NONTAX EMP CELL PH REIMB	\$24,701	\$0	\$24,701
TOTAL PERSONAL SERVICES		\$25,722,323	\$0	\$25,722,323
532160	ENGINEERING SERVICES	\$42,820	\$0	\$42,820
532173	JANITORIAL SERVICES	\$348,297	\$0	\$348,297
532174	WASTE DISPOSAL	\$150,122	\$0	\$150,122
532175	SECURITY SERVICES	\$7,536	\$0	\$7,536
532199	MISC CONTRACTUAL SERVICES	\$72,883	\$0	\$72,883
532210	ENRG SER -ELECTRICAL	\$363,842	\$0	\$363,842
532220	ENRG SER -NAT.GAS/PROPANE	\$62,708	\$0	\$62,708
532230	ENRG SER -WATER & SEWER	\$98,408	\$0	\$98,408
532310	REPAIRS-BUILDINGS	\$78,124	\$0	\$78,124
532331	REPAIRS-MOTOR VEHICLES	\$98,651	\$0	\$98,651
532333	REPAIRS-OTHER EQUIPMENT	\$31,185	\$0	\$31,185
532390	REPAIRS-OTHER	\$78	\$0	\$78
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,936	\$0	\$1,936
532511	RENT/LEASE -LAND	\$25,839	\$0	\$25,839
532512	RENT/LEASE-BLDINGS/OFFICE	\$79,890	\$0	\$79,890
532522	RENT/LEASE-DP EQUIPMENT	\$2,095	\$0	\$2,095
532590	RENT/LEASE OTHER PROPERTY	\$10,787,479	\$0	\$10,787,479
532714	TRANSP-GRND - IN STATE	\$170,659	\$0	\$170,659
532715	TRANS GRND-OUT STA,IN US	\$3	\$0	\$3

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7415-08 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$158	\$0	\$158
532721	LODGING - IN STATE	\$5,694	\$0	\$5,694
532722	LODGING-OUT STATE, IN US	\$100	\$0	\$100
532724	MEALS - IN STATE	\$27,298	\$0	\$27,298
532725	MEALS-OUT OF STATE,IN US	\$222	\$0	\$222
532727	MISC - IN STATE	\$125	\$0	\$125
532811	TELEPHONE SERVICE	\$30,396	\$0	\$30,396
532812	TELECOMMUN DATA CHRGR	\$1,452	\$0	\$1,452
532814	CELLULAR PHONE SERVICES	\$29,724	\$0	\$29,724
532821	COMPUTER/DATA PROCESS SVC	\$595	\$0	\$595
532840	POSTAGE, FREIGHT & DELIV	\$9,049	\$0	\$9,049
532850	PRINT,BIND,DUPLICATE	\$3	\$0	\$3
532860	ADVERTISING	\$4,638	\$0	\$4,638
532919	OTHER INSURANCE	\$3,004	\$0	\$3,004
532930	REGISTRATION FEES	\$1,033	\$0	\$1,033
532942	OTHER EMP EDUCATIONAL EXP	\$20,650	\$0	\$20,650
TOTAL PURCHASED SERVICES		\$12,556,696	\$0	\$12,556,696
533110	GENERAL OFFICE SUPPLIES	\$52,028	\$0	\$52,028
533120	DATA PROCESSING SUPPLIES	\$895	\$0	\$895
533130	PHOTOGRAPHIC SUPPLIES	\$774	\$0	\$774
533140	ENGINEER/DRAFT SUPPLIES	\$5,026	\$0	\$5,026
533150	SECURITY & SAFETY SUPP	\$138,973	\$0	\$138,973
533210	JANITORIAL SUPPLIES	\$42,742	\$0	\$42,742
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,054,725	\$0	\$2,054,725
533261	ASPHALT & TAR SUPPLIES	\$2,321,610	\$0	\$2,321,610
533280	ROAD SIGNS & SIGNALS	\$969,905	\$0	\$969,905
533290	OTHER FACILITY & HARDWARE	\$2,120,908	\$0	\$2,120,908
533310	GASOLINE	\$72,117	\$0	\$72,117
533340	TIRES & TUBES	\$9	\$0	\$9
533710	SCIENTIFIC SUPPLIES	\$3,810	\$0	\$3,810
533900	OTHER MATERIALS & SUPP	\$626,648	\$0	\$626,648
TOTAL SUPPLIES		\$8,410,170	\$0	\$8,410,170
534110	LAND ACQUISITION COSTS	\$9,842,903	\$0	\$9,842,903

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7415-08 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534120	LEGAL&RECORDING FEES-LAND	\$94,090	\$0	\$94,090
534220	LEGAL&RECORDING FEES-BLDG	\$540	\$0	\$540
534421	OTH STR-CONSLTNT CONTRACT	\$1,375,434	\$0	\$1,375,434
534431	OTH STR-GENERAL CONTRACTS	\$6,844,409	\$0	\$6,844,409
534511	FURN-OFFICE	\$3,260	\$0	\$3,260
534524	EQUIP-ENGINRING/DRFTING	\$719	\$0	\$719
534528	EQUIP-VOICE COMMUNICATION	\$7,129	\$0	\$7,129
534530	OTHER DP EQUIPMENT	\$598	\$0	\$598
534539	OTHER EQUIPMENT	\$33,494	\$0	\$33,494
534710	COMPUTER SOFTWARE	\$998	\$0	\$998
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,203,574	\$0	\$18,203,574
535120	LICENSES & PERMIT COSTS	\$12,802	\$0	\$12,802
535610	ACC RECEIVABLE WRITEOFFS	\$28,694	\$0	\$28,694
535622	OTH INVENTORY ADJUSTMENTS	\$238,532	\$0	\$238,532
535660	SVC CHRG-SALE SURPLUS	\$1,171	\$0	\$1,171
535890	OTHER ADMIN EXPENSE	\$4,373	\$0	\$4,373
535900	OTHER EXPENSES	\$1,955	\$0	\$1,955
535940	COLLECTION COSTS	\$9,394	\$0	\$9,394
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$296,921	\$0	\$296,921
536200	COST REIMBURSEMENTS	\$431,505	\$0	\$431,505
TOTAL AID AND PUBLIC ASSISTANCE		\$431,505	\$0	\$431,505
REQUIREMENTS		\$65,621,189	\$0	\$65,621,189
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,532,176	\$0	\$5,532,176
TOTAL MISCELLANEOUS		\$5,532,176	\$0	\$5,532,176
438137	TRANS IN-ENCUMBRANCE HF	\$54,579,235	\$0	\$54,579,235
438139	TRANS IN-ENCUMBRANCE TF	\$5,509,778	\$0	\$5,509,778
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$60,089,013	\$0	\$60,089,013
RECEIPTS		\$65,621,189	\$0	\$65,621,189
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	383.000	0.000	383.000
TOTAL PERSONAL SERVICES		383.000	0.000	383.000
TOTAL POSITIONS		383.000	0.000	383.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7445-09 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$16,231,226	\$0	\$16,231,226
531311	REG(N S) TEMP WAGES-APPR	\$1,837,418	\$0	\$1,837,418
531411	OT PAY - APPROPRIATED	\$659,701	\$0	\$659,701
531431	SHIFT PREM PAY - APPRO	\$55,660	\$0	\$55,660
531461	EPA&SPA-LONGVTY PAY-APPRO	\$229,640	\$0	\$229,640
531511	SOCIAL SEC CONTRIB-APPRO	\$1,140,264	\$0	\$1,140,264
531521	REG RETIRE CONTRIB-APPRO	\$1,983,908	\$0	\$1,983,908
531561	MED INS CONTRIB-APPRO	\$1,780,172	\$0	\$1,780,172
531575	EMPLOYEE ASSISTANCE PROGR	\$4,526	\$0	\$4,526
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,245	\$0	\$8,245
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000
531664	NONTAX EMP CELL PH REIMB	\$7,446	\$0	\$7,446
TOTAL PERSONAL SERVICES		\$23,946,206	\$0	\$23,946,206
532140	OTH INFORMATION TECH SVCS	\$18,615	\$0	\$18,615
532160	ENGINEERING SERVICES	\$7,000	\$0	\$7,000
532173	JANITORIAL SERVICES	\$660,936	\$0	\$660,936
532174	WASTE DISPOSAL	\$167,430	\$0	\$167,430
532199	MISC CONTRACTUAL SERVICES	\$181,697	\$0	\$181,697
532210	ENRG SER -ELECTRICAL	\$541,464	\$0	\$541,464
532220	ENRG SER -NAT.GAS/PROPANE	\$36,514	\$0	\$36,514
532230	ENRG SER -WATER & SEWER	\$143,910	\$0	\$143,910
532310	REPAIRS-BUILDINGS	\$332,295	\$0	\$332,295
532331	REPAIRS-MOTOR VEHICLES	\$281,183	\$0	\$281,183
532333	REPAIRS-OTHER EQUIPMENT	\$98,121	\$0	\$98,121
532390	REPAIRS-OTHER	\$254,171	\$0	\$254,171
532430	MAINT AGREEMENT-EQUIP	\$15,265	\$0	\$15,265
532441	MAINT AGRMT-OTHER SOFTWRE	\$964	\$0	\$964
532511	RENT/LEASE -LAND	\$391,768	\$0	\$391,768
532512	RENT/LEASE-BLDINGS/OFFICE	\$74,683	\$0	\$74,683
532590	RENT/LEASE OTHER PROPERTY	\$11,409,196	\$0	\$11,409,196
532714	TRANSP-GRND - IN STATE	\$105,034	\$0	\$105,034
532715	TRANS GRND-OUT STA,IN US	\$4	\$0	\$4

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7445-09 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$669	\$0	\$669
532721	LODGING - IN STATE	\$7,254	\$0	\$7,254
532724	MEALS - IN STATE	\$28,086	\$0	\$28,086
532725	MEALS-OUT OF STATE,IN US	\$196	\$0	\$196
532727	MISC - IN STATE	\$753	\$0	\$753
532811	TELEPHONE SERVICE	\$73,691	\$0	\$73,691
532812	TELECOMMUN DATA CHR	\$44,746	\$0	\$44,746
532814	CELLULAR PHONE SERVICES	\$137,077	\$0	\$137,077
532816	VIDEO TRANSMISSION CHARGE	\$104,347	\$0	\$104,347
532821	COMPUTER/DATA PROCESS SVC	\$598	\$0	\$598
532840	POSTAGE, FREIGHT & DELIV	\$30,058	\$0	\$30,058
532850	PRINT,BIND,DUPLICATE	\$2,545	\$0	\$2,545
532860	ADVERTISING	\$7,927	\$0	\$7,927
532919	OTHER INSURANCE	\$1,851	\$0	\$1,851
532930	REGISTRATION FEES	\$990	\$0	\$990
532942	OTHER EMP EDUCATIONAL EXP	\$13,624	\$0	\$13,624
TOTAL PURCHASED SERVICES		\$15,174,662	\$0	\$15,174,662
533110	GENERAL OFFICE SUPPLIES	\$90,336	\$0	\$90,336
533120	DATA PROCESSING SUPPLIES	\$117	\$0	\$117
533130	PHOTOGRAPHIC SUPPLIES	\$1,130	\$0	\$1,130
533140	ENGINEER/DRAFT SUPPLIES	\$23,012	\$0	\$23,012
533150	SECURITY & SAFETY SUPP	\$193,198	\$0	\$193,198
533210	JANITORIAL SUPPLIES	\$73,748	\$0	\$73,748
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,972,448	\$0	\$1,972,448
533261	ASPHALT & TAR SUPPLIES	\$4,909,249	\$0	\$4,909,249
533280	ROAD SIGNS & SIGNALS	\$1,350,325	\$0	\$1,350,325
533290	OTHER FACILITY & HARDWARE	\$2,550,166	\$0	\$2,550,166
533310	GASOLINE	\$105,437	\$0	\$105,437
533340	TIRES & TUBES	\$440	\$0	\$440
533710	SCIENTIFIC SUPPLIES	\$54,492	\$0	\$54,492
533900	OTHER MATERIALS & SUPP	\$898,129	\$0	\$898,129
TOTAL SUPPLIES		\$12,222,227	\$0	\$12,222,227
534110	LAND ACQUISITION COSTS	\$36,234,604	\$0	\$36,234,604

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7445-09 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534120	LEGAL&RECORDING FEES-LAND	\$2,105,934	\$0	\$2,105,934
534220	LEGAL&RECORDING FEES-BLDG	\$707	\$0	\$707
534421	OTH STR-CONSLTNT CONTRACT	\$1,850,952	\$0	\$1,850,952
534431	OTH STR-GENERAL CONTRACTS	\$31,373,194	\$0	\$31,373,194
534511	FURN-OFFICE	\$9,057	\$0	\$9,057
534521	OFFICE EQUIPMENT	\$41,339	\$0	\$41,339
534528	EQUIP-VOICE COMMUNICATION	\$18,543	\$0	\$18,543
534529	EQUIP-CUSTODY & SECURITY	\$20,000	\$0	\$20,000
534530	OTHER DP EQUIPMENT	\$1,506	\$0	\$1,506
534539	OTHER EQUIPMENT	\$55,230	\$0	\$55,230
534710	COMPUTER SOFTWARE	\$2,651	\$0	\$2,651
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,713,717	\$0	\$71,713,717
535111	LEGAL SETTLEMENTS	\$1,250,000	\$0	\$1,250,000
535120	LICENSES & PERMIT COSTS	\$4,007	\$0	\$4,007
535324	OTHER INTEREST PAYMENTS	\$100	\$0	\$100
535610	ACC RECEIVABLE WRITEOFFS	\$72,202	\$0	\$72,202
535622	OTH INVENTORY ADJUSTMENTS	\$4,060	\$0	\$4,060
535660	SVC CHRG-SALE SURPLUS	\$810	\$0	\$810
535890	OTHER ADMIN EXPENSE	\$179,257	\$0	\$179,257
535900	OTHER EXPENSES	\$669	\$0	\$669
535940	COLLECTION COSTS	\$14,222	\$0	\$14,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,525,327	\$0	\$1,525,327
536200	COST REIMBURSEMENTS	\$3,580,286	\$0	\$3,580,286
TOTAL AID AND PUBLIC ASSISTANCE		\$3,580,286	\$0	\$3,580,286
REQUIREMENTS		\$128,162,425	\$0	\$128,162,425
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,016,261	\$0	\$5,016,261
TOTAL MISCELLANEOUS		\$5,016,261	\$0	\$5,016,261
438137	TRANS IN-ENCUMBRANCE HF	\$119,039,340	\$0	\$119,039,340
438139	TRANS IN-ENCUMBRANCE TF	\$4,106,824	\$0	\$4,106,824
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$123,146,164	\$0	\$123,146,164
RECEIPTS		\$128,162,425	\$0	\$128,162,425
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	313.000	0.000	313.000
TOTAL PERSONAL SERVICES		313.000	0.000	313.000
TOTAL POSITIONS		313.000	0.000	313.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$19,190,610	\$0	\$19,190,610
531311	REG(N S) TEMP WAGES-APPR	\$1,016,496	\$0	\$1,016,496
531411	OT PAY - APPROPRIATED	\$935,948	\$0	\$935,948
531431	SHIFT PREM PAY - APPRO	\$84,737	\$0	\$84,737
531461	EPA&SPA-LONGVTY PAY-APPRO	\$266,225	\$0	\$266,225
531511	SOCIAL SEC CONTRIB-APPRO	\$1,279,755	\$0	\$1,279,755
531521	REG RETIRE CONTRIB-APPRO	\$2,388,590	\$0	\$2,388,590
531561	MED INS CONTRIB-APPRO	\$2,119,598	\$0	\$2,119,598
531575	EMPLOYEE ASSISTANCE PROGR	\$6,146	\$0	\$6,146
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,942	\$0	\$3,942
531625	ST DISABIL-UNDESIG/UNIV	\$43,447	\$0	\$43,447
531664	NONTAX EMP CELL PH REIMB	\$21,208	\$0	\$21,208
TOTAL PERSONAL SERVICES		\$27,356,702	\$0	\$27,356,702
532140	OTH INFORMATION TECH SVCS	\$805	\$0	\$805
532150	ACADEMIC SERVICES	\$5,950	\$0	\$5,950
532160	ENGINEERING SERVICES	\$2,468	\$0	\$2,468
532173	JANITORIAL SERVICES	\$547,288	\$0	\$547,288
532174	WASTE DISPOSAL	\$104,058	\$0	\$104,058
532199	MISC CONTRACTUAL SERVICES	\$5,676	\$0	\$5,676
532210	ENRG SER -ELECTRICAL	\$1,097,996	\$0	\$1,097,996
532220	ENRG SER -NAT.GAS/PROPANE	\$29,362	\$0	\$29,362
532230	ENRG SER -WATER & SEWER	\$72,101	\$0	\$72,101
532310	REPAIRS-BUILDINGS	\$201,355	\$0	\$201,355
532331	REPAIRS-MOTOR VEHICLES	\$141,706	\$0	\$141,706
532333	REPAIRS-OTHER EQUIPMENT	\$163,969	\$0	\$163,969
532390	REPAIRS-OTHER	\$4,143	\$0	\$4,143
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,973	\$0	\$4,973
532511	RENT/LEASE -LAND	\$32,602	\$0	\$32,602
532512	RENT/LEASE-BLDINGS/OFFICE	\$98,140	\$0	\$98,140
532522	RENT/LEASE-DP EQUIPMENT	\$1,962	\$0	\$1,962
532590	RENT/LEASE OTHER PROPERTY	\$10,379,791	\$0	\$10,379,791
532714	TRANSP-GRND - IN STATE	\$171,921	\$0	\$171,921

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7470-10 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$4,668	\$0	\$4,668
532721	LODGING - IN STATE	\$8,198	\$0	\$8,198
532724	MEALS - IN STATE	\$25,670	\$0	\$25,670
532811	TELEPHONE SERVICE	\$128,325	\$0	\$128,325
532812	TELECOMMUN DATA CHR	\$8,123	\$0	\$8,123
532814	CELLULAR PHONE SERVICES	\$47,898	\$0	\$47,898
532821	COMPUTER/DATA PROCESS SVC	\$941	\$0	\$941
532822	MANAGED LAN SVC CHARGE	\$23,093	\$0	\$23,093
532840	POSTAGE, FREIGHT & DELIV	\$9,044	\$0	\$9,044
532850	PRINT,BIND,DUPLICATE	\$6,070	\$0	\$6,070
532860	ADVERTISING	\$3,544	\$0	\$3,544
532919	OTHER INSURANCE	\$1,664	\$0	\$1,664
532930	REGISTRATION FEES	\$4,072	\$0	\$4,072
532942	OTHER EMP EDUCATIONAL EXP	\$11,065	\$0	\$11,065
TOTAL PURCHASED SERVICES		\$13,348,641	\$0	\$13,348,641
533110	GENERAL OFFICE SUPPLIES	\$73,484	\$0	\$73,484
533120	DATA PROCESSING SUPPLIES	\$31,571	\$0	\$31,571
533130	PHOTOGRAPHIC SUPPLIES	\$3,866	\$0	\$3,866
533140	ENGINEER/DRAFT SUPPLIES	\$2,137	\$0	\$2,137
533150	SECURITY & SAFETY SUPP	\$129,589	\$0	\$129,589
533210	JANITORIAL SUPPLIES	\$32,361	\$0	\$32,361
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,494,223	\$0	\$1,494,223
533261	ASPHALT & TAR SUPPLIES	\$3,623,672	\$0	\$3,623,672
533280	ROAD SIGNS & SIGNALS	\$767,641	\$0	\$767,641
533290	OTHER FACILITY & HARDWARE	\$1,629,342	\$0	\$1,629,342
533310	GASOLINE	\$86,449	\$0	\$86,449
533340	TIRES & TUBES	\$462	\$0	\$462
533510	CLOTHING & UNIFORMS	\$1,280	\$0	\$1,280
533710	SCIENTIFIC SUPPLIES	\$4,540	\$0	\$4,540
533900	OTHER MATERIALS & SUPP	\$398,256	\$0	\$398,256
TOTAL SUPPLIES		\$8,278,873	\$0	\$8,278,873
534110	LAND ACQUISITION COSTS	\$45,331,546	\$0	\$45,331,546
534120	LEGAL&RECORDING FEES-LAND	\$3,361,242	\$0	\$3,361,242

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7470-10 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534220	LEGAL&RECORDING FEES-BLDG	\$738	\$0	\$738
534421	OTH STR-CONSLTNT CONTRACT	\$768,583	\$0	\$768,583
534431	OTH STR-GENERAL CONTRACTS	\$21,877,460	\$0	\$21,877,460
534511	FURN-OFFICE	\$7,391	\$0	\$7,391
534521	OFFICE EQUIPMENT	\$2,897	\$0	\$2,897
534524	EQUIP-ENGINRING/DRFTING	\$630	\$0	\$630
534528	EQUIP-VOICE COMMUNICATION	\$7,797	\$0	\$7,797
534530	OTHER DP EQUIPMENT	\$2,302	\$0	\$2,302
534539	OTHER EQUIPMENT	\$50,743	\$0	\$50,743
534541	AUTOS, TRUCKS, & BUSES	\$917	\$0	\$917
534710	COMPUTER SOFTWARE	\$3,489	\$0	\$3,489
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,415,735	\$0	\$71,415,735
535111	LEGAL SETTLEMENTS	\$4,200	\$0	\$4,200
535120	LICENSES & PERMIT COSTS	\$12,690	\$0	\$12,690
535610	ACC RECEIVABLE WRITEOFFS	\$48,481	\$0	\$48,481
535622	OTH INVENTORY ADJUSTMENTS	\$43,933	\$0	\$43,933
535660	SVC CHRG-SALE SURPLUS	\$228	\$0	\$228
535890	OTHER ADMIN EXPENSE	\$6,864	\$0	\$6,864
535900	OTHER EXPENSES	\$15,206	\$0	\$15,206
535940	COLLECTION COSTS	\$2,588	\$0	\$2,588
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$134,190	\$0	\$134,190
536200	COST REIMBURSEMENTS	\$3,671,579	\$0	\$3,671,579
536500	PYMNT CITIES & TOWNS	\$608	\$0	\$608
TOTAL AID AND PUBLIC ASSISTANCE		\$3,672,187	\$0	\$3,672,187
REQUIREMENTS		\$124,206,328	\$0	\$124,206,328
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$4,843,843	\$0	\$4,843,843
TOTAL MISCELLANEOUS		\$4,843,843	\$0	\$4,843,843
438135	TRANSFER IN GTP	\$45,257	\$0	\$45,257
438137	TRANS IN-ENCUMBRANCE HF	\$117,160,324	\$0	\$117,160,324
438139	TRANS IN-ENCUMBRANCE TF	\$2,156,904	\$0	\$2,156,904
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$119,362,485	\$0	\$119,362,485
RECEIPTS		\$124,206,328	\$0	\$124,206,328

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7470-10 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	361.000	0.000	361.000
TOTAL PERSONAL SERVICES		361.000	0.000	361.000
TOTAL POSITIONS		361.000	0.000	361.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7500-11 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,619,013	\$0	\$22,619,013
531311	REG(N S) TEMP WAGES-APPR	\$954,903	\$0	\$954,903
531411	OT PAY - APPROPRIATED	\$753,321	\$0	\$753,321
531431	SHIFT PREM PAY - APPRO	\$75,471	\$0	\$75,471
531461	EPA&SPA-LONGVTY PAY-APPRO	\$319,387	\$0	\$319,387
531511	SOCIAL SEC CONTRIB-APPRO	\$1,483,269	\$0	\$1,483,269
531521	REG RETIRE CONTRIB-APPRO	\$2,830,437	\$0	\$2,830,437
531561	MED INS CONTRIB-APPRO	\$2,744,202	\$0	\$2,744,202
531575	EMPLOYEE ASSISTANCE PROGR	\$8,342	\$0	\$8,342
531576	FLEXIBLE SPENDNG SVG ACCT	\$8,158	\$0	\$8,158
531625	ST DISABIL-UNDESIG/UNIV	\$34,292	\$0	\$34,292
531664	NONTAX EMP CELL PH REIMB	\$16,099	\$0	\$16,099
TOTAL PERSONAL SERVICES		\$31,846,894	\$0	\$31,846,894
532160	ENGINEERING SERVICES	\$3,592	\$0	\$3,592
532173	JANITORIAL SERVICES	\$821,023	\$0	\$821,023
532174	WASTE DISPOSAL	\$162,683	\$0	\$162,683
532188	LAWNS & GROUNDS SER AGREE	\$1,170	\$0	\$1,170
532199	MISC CONTRACTUAL SERVICES	\$11,768	\$0	\$11,768
532210	ENRG SER -ELECTRICAL	\$347,297	\$0	\$347,297
532220	ENRG SER -NAT.GAS/PROPANE	\$86,854	\$0	\$86,854
532230	ENRG SER -WATER & SEWER	\$93,315	\$0	\$93,315
532310	REPAIRS-BUILDINGS	\$77,813	\$0	\$77,813
532331	REPAIRS-MOTOR VEHICLES	\$119,851	\$0	\$119,851
532333	REPAIRS-OTHER EQUIPMENT	\$96,963	\$0	\$96,963
532390	REPAIRS-OTHER	\$1,048	\$0	\$1,048
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$0	\$400
532511	RENT/LEASE -LAND	\$47,963	\$0	\$47,963
532512	RENT/LEASE-BLDINGS/OFFICE	\$63,654	\$0	\$63,654
532590	RENT/LEASE OTHER PROPERTY	\$11,556,721	\$0	\$11,556,721
532714	TRANSP-GRND - IN STATE	\$184,931	\$0	\$184,931
532717	TRANSP OTHER - IN STATE	\$1,164	\$0	\$1,164
532721	LODGING - IN STATE	\$10,270	\$0	\$10,270

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7500-11 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$68,647	\$0	\$68,647
532727	MISC - IN STATE	\$75	\$0	\$75
532811	TELEPHONE SERVICE	\$66,870	\$0	\$66,870
532812	TELECOMMUN DATA CHRG	\$996	\$0	\$996
532814	CELLULAR PHONE SERVICES	\$17,551	\$0	\$17,551
532840	POSTAGE, FREIGHT & DELIV	\$4,608	\$0	\$4,608
532860	ADVERTISING	\$7,214	\$0	\$7,214
532919	OTHER INSURANCE	\$1,973	\$0	\$1,973
532930	REGISTRATION FEES	\$1,071	\$0	\$1,071
532942	OTHER EMP EDUCATIONAL EXP	\$13,060	\$0	\$13,060
532950	EMP MOVING EXPENSES	\$1,951	\$0	\$1,951
TOTAL PURCHASED SERVICES		\$13,872,496	\$0	\$13,872,496
533110	GENERAL OFFICE SUPPLIES	\$37,300	\$0	\$37,300
533120	DATA PROCESSING SUPPLIES	\$13	\$0	\$13
533130	PHOTOGRAPHIC SUPPLIES	\$438	\$0	\$438
533140	ENGINEER/DRAFT SUPPLIES	\$1,917	\$0	\$1,917
533150	SECURITY & SAFETY SUPP	\$158,640	\$0	\$158,640
533210	JANITORIAL SUPPLIES	\$46,993	\$0	\$46,993
533260	SAND, GRAVEL, CONCRETE SUPP	\$4,874,680	\$0	\$4,874,680
533261	ASPHALT & TAR SUPPLIES	\$4,334,538	\$0	\$4,334,538
533280	ROAD SIGNS & SIGNALS	\$453,504	\$0	\$453,504
533290	OTHER FACILITY & HARDWARE	\$6,239,510	\$0	\$6,239,510
533310	GASOLINE	\$58,941	\$0	\$58,941
533340	TIRES & TUBES	\$132,629	\$0	\$132,629
533710	SCIENTIFIC SUPPLIES	\$4,000	\$0	\$4,000
533900	OTHER MATERIALS & SUPP	\$511,337	\$0	\$511,337
TOTAL SUPPLIES		\$16,854,440	\$0	\$16,854,440
534110	LAND ACQUISITION COSTS	\$11,299,535	\$0	\$11,299,535
534120	LEGAL&RECORDING FEES-LAND	\$252,196	\$0	\$252,196
534421	OTH STR-CONSLTNT CONTRACT	\$655,157	\$0	\$655,157
534431	OTH STR-GENERAL CONTRACTS	\$21,043,784	\$0	\$21,043,784
534471	OTH STR-TESTING & BORING	\$1,112	\$0	\$1,112
534511	FURN-OFFICE	\$1,058	\$0	\$1,058

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7500-11 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$20,721	\$0	\$20,721
534524	EQUIP-ENGINRING/DRFTING	\$202	\$0	\$202
534528	EQUIP-VOICE COMMUNICATION	\$6,962	\$0	\$6,962
534530	OTHER DP EQUIPMENT	\$2,563	\$0	\$2,563
534539	OTHER EQUIPMENT	\$18,372	\$0	\$18,372
534710	COMPUTER SOFTWARE	\$209	\$0	\$209
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,301,871	\$0	\$33,301,871
535120	LICENSES & PERMIT COSTS	\$8,930	\$0	\$8,930
535610	ACC RECEIVABLE WRITEOFFS	\$2,829	\$0	\$2,829
535622	OTH INVENTORY ADJUSTMENTS	\$81,720	\$0	\$81,720
535660	SVC CHRG-SALE SURPLUS	\$6,209	\$0	\$6,209
535890	OTHER ADMIN EXPENSE	\$4,502	\$0	\$4,502
535900	OTHER EXPENSES	\$18,525	\$0	\$18,525
535940	COLLECTION COSTS	\$5,966	\$0	\$5,966
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$128,681	\$0	\$128,681
536200	COST REIMBURSEMENTS	\$831,980	\$0	\$831,980
TOTAL AID AND PUBLIC ASSISTANCE		\$831,980	\$0	\$831,980
REQUIREMENTS		\$96,836,362	\$0	\$96,836,362
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,680,274	\$0	\$5,680,274
TOTAL MISCELLANEOUS		\$5,680,274	\$0	\$5,680,274
438137	TRANS IN-ENCUMBRANCE HF	\$83,200,407	\$0	\$83,200,407
438139	TRANS IN-ENCUMBRANCE TF	\$7,955,681	\$0	\$7,955,681
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$91,156,088	\$0	\$91,156,088
RECEIPTS		\$96,836,362	\$0	\$96,836,362
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	469.000	0.000	469.000
TOTAL PERSONAL SERVICES		469.000	0.000	469.000
TOTAL POSITIONS		469.000	0.000	469.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7530-12 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$17,322,077	\$0	\$17,322,077
531311	REG(N S) TEMP WAGES-APPR	\$1,146,329	\$0	\$1,146,329
531411	OT PAY - APPROPRIATED	\$649,912	\$0	\$649,912
531431	SHIFT PREM PAY - APPRO	\$31,297	\$0	\$31,297
531461	EPA&SPA-LONGVTY PAY-APPRO	\$270,129	\$0	\$270,129
531511	SOCIAL SEC CONTRIB-APPRO	\$1,172,451	\$0	\$1,172,451
531521	REG RETIRE CONTRIB-APPRO	\$2,151,026	\$0	\$2,151,026
531561	MED INS CONTRIB-APPRO	\$1,957,973	\$0	\$1,957,973
531575	EMPLOYEE ASSISTANCE PROGR	\$5,528	\$0	\$5,528
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,264	\$0	\$7,264
531625	ST DISABIL-UNDESIG/UNIV	\$15,071	\$0	\$15,071
531664	NONTAX EMP CELL PH REIMB	\$12,006	\$0	\$12,006
TOTAL PERSONAL SERVICES		\$24,741,063	\$0	\$24,741,063
532173	JANITORIAL SERVICES	\$859,087	\$0	\$859,087
532174	WASTE DISPOSAL	\$58,632	\$0	\$58,632
532199	MISC CONTRACTUAL SERVICES	\$15,091	\$0	\$15,091
532210	ENRG SER -ELECTRICAL	\$680,865	\$0	\$680,865
532220	ENRG SER -NAT.GAS/PROPANE	\$36,980	\$0	\$36,980
532230	ENRG SER -WATER & SEWER	\$342,459	\$0	\$342,459
532310	REPAIRS-BUILDINGS	\$58,561	\$0	\$58,561
532331	REPAIRS-MOTOR VEHICLES	\$247,479	\$0	\$247,479
532333	REPAIRS-OTHER EQUIPMENT	\$190,062	\$0	\$190,062
532390	REPAIRS-OTHER	\$331	\$0	\$331
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,374	\$0	\$2,374
532511	RENT/LEASE -LAND	\$24,701	\$0	\$24,701
532512	RENT/LEASE-BLDINGS/OFFICE	\$135,450	\$0	\$135,450
532513	RENT/LEASE-OTH FACILITIES	\$76	\$0	\$76
532590	RENT/LEASE OTHER PROPERTY	\$8,857,577	\$0	\$8,857,577
532714	TRANSP-GRND - IN STATE	\$164,117	\$0	\$164,117
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532717	TRANSP OTHER - IN STATE	\$532	\$0	\$532
532721	LODGING - IN STATE	\$10,528	\$0	\$10,528

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

7530-12 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$16,074	\$0	\$16,074
532725	MEALS-OUT OF STATE,IN US	\$700	\$0	\$700
532811	TELEPHONE SERVICE	\$42,805	\$0	\$42,805
532812	TELECOMMUN DATA CHRG	\$9,710	\$0	\$9,710
532814	CELLULAR PHONE SERVICES	\$26,871	\$0	\$26,871
532840	POSTAGE, FREIGHT & DELIV	\$12,808	\$0	\$12,808
532850	PRINT,BIND,DUPLICATE	\$14,186	\$0	\$14,186
532860	ADVERTISING	\$8,501	\$0	\$8,501
532919	OTHER INSURANCE	\$5,496	\$0	\$5,496
532930	REGISTRATION FEES	\$511	\$0	\$511
532942	OTHER EMP EDUCATIONAL EXP	\$14,235	\$0	\$14,235
532950	EMP MOVING EXPENSES	\$1,067	\$0	\$1,067
TOTAL PURCHASED SERVICES		\$11,839,866	\$0	\$11,839,866
533110	GENERAL OFFICE SUPPLIES	\$34,192	\$0	\$34,192
533120	DATA PROCESSING SUPPLIES	\$443	\$0	\$443
533130	PHOTOGRAPHIC SUPPLIES	\$141	\$0	\$141
533140	ENGINEER/DRAFT SUPPLIES	\$2,655	\$0	\$2,655
533150	SECURITY & SAFETY SUPP	\$118,643	\$0	\$118,643
533210	JANITORIAL SUPPLIES	\$42,391	\$0	\$42,391
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,098,050	\$0	\$3,098,050
533261	ASPHALT & TAR SUPPLIES	\$3,551,009	\$0	\$3,551,009
533280	ROAD SIGNS & SIGNALS	\$885,444	\$0	\$885,444
533290	OTHER FACILITY & HARDWARE	\$1,848,388	\$0	\$1,848,388
533310	GASOLINE	\$141,590	\$0	\$141,590
533340	TIRES & TUBES	\$10,199	\$0	\$10,199
533510	CLOTHING & UNIFORMS	\$674	\$0	\$674
533710	SCIENTIFIC SUPPLIES	\$10,600	\$0	\$10,600
533900	OTHER MATERIALS & SUPP	\$727,887	\$0	\$727,887
TOTAL SUPPLIES		\$10,472,306	\$0	\$10,472,306
534110	LAND ACQUISITION COSTS	\$2,734,769	\$0	\$2,734,769
534120	LEGAL&RECORDING FEES-LAND	\$454,441	\$0	\$454,441
534220	LEGAL&RECORDING FEES-BLDG	\$487	\$0	\$487
534421	OTH STR-CONSLTNT CONTRACT	\$600,269	\$0	\$600,269

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7530-12 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534431	OTH STR-GENERAL CONTRACTS	\$18,092,561	\$0	\$18,092,561
534511	FURN-OFFICE	\$1,648	\$0	\$1,648
534521	OFFICE EQUIPMENT	\$27,301	\$0	\$27,301
534524	EQUIP-ENGINRING/DRFTING	\$7,051	\$0	\$7,051
534528	EQUIP-VOICE COMMUNICATION	\$6,583	\$0	\$6,583
534530	OTHER DP EQUIPMENT	\$15,903	\$0	\$15,903
534539	OTHER EQUIPMENT	\$44,891	\$0	\$44,891
534710	COMPUTER SOFTWARE	\$4,068	\$0	\$4,068
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,989,972	\$0	\$21,989,972
535112	TORT CLAIMS	\$34	\$0	\$34
535120	LICENSES & PERMIT COSTS	\$8,643	\$0	\$8,643
535610	ACC RECEIVABLE WRITEOFFS	\$106,125	\$0	\$106,125
535622	OTH INVENTORY ADJUSTMENTS	\$725	\$0	\$725
535640	INDIRECT (OVERHEAD) COSTS	\$320	\$0	\$320
535660	SVC CHRG-SALE SURPLUS	\$833	\$0	\$833
535890	OTHER ADMIN EXPENSE	\$2,724	\$0	\$2,724
535900	OTHER EXPENSES	\$78	\$0	\$78
535940	COLLECTION COSTS	\$9,564	\$0	\$9,564
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$129,046	\$0	\$129,046
536200	COST REIMBURSEMENTS	\$1,778,802	\$0	\$1,778,802
TOTAL AID AND PUBLIC ASSISTANCE		\$1,778,802	\$0	\$1,778,802
REQUIREMENTS		\$70,951,055	\$0	\$70,951,055
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,017,350	\$0	\$3,017,350
TOTAL MISCELLANEOUS		\$3,017,350	\$0	\$3,017,350
438135	TRANSFER IN GTP	\$12,199	\$0	\$12,199
438137	TRANS IN-ENCUMBRANCE HF	\$63,952,206	\$0	\$63,952,206
438139	TRANS IN-ENCUMBRANCE TF	\$3,969,300	\$0	\$3,969,300
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$67,933,705	\$0	\$67,933,705
RECEIPTS		\$70,951,055	\$0	\$70,951,055
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	336.000	0.000	336.000
TOTAL PERSONAL SERVICES		336.000	0.000	336.000
TOTAL POSITIONS		336.000	0.000	336.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7555-13 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$18,932,844	\$0	\$18,932,844
531311	REG(N S) TEMP WAGES-APPR	\$2,146,501	\$0	\$2,146,501
531411	OT PAY - APPROPRIATED	\$957,623	\$0	\$957,623
531431	SHIFT PREM PAY - APPRO	\$107,496	\$0	\$107,496
531461	EPA&SPA-LONGVTY PAY-APPRO	\$232,415	\$0	\$232,415
531511	SOCIAL SEC CONTRIB-APPRO	\$1,335,709	\$0	\$1,335,709
531521	REG RETIRE CONTRIB-APPRO	\$2,325,859	\$0	\$2,325,859
531561	MED INS CONTRIB-APPRO	\$2,199,641	\$0	\$2,199,641
531575	EMPLOYEE ASSISTANCE PROGR	\$5,704	\$0	\$5,704
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,859	\$0	\$5,859
531625	ST DISABIL-UNDESIG/UNIV	\$58,321	\$0	\$58,321
531664	NONTAX EMP CELL PH REIMB	\$18,753	\$0	\$18,753
TOTAL PERSONAL SERVICES		\$28,326,725	\$0	\$28,326,725
532140	OTH INFORMATION TECH SVCS	\$375	\$0	\$375
532150	ACADEMIC SERVICES	\$1,063	\$0	\$1,063
532160	ENGINEERING SERVICES	\$1,877	\$0	\$1,877
532170	ADMIN SERVICES	\$718	\$0	\$718
532173	JANITORIAL SERVICES	\$1,048,321	\$0	\$1,048,321
532174	WASTE DISPOSAL	\$129,011	\$0	\$129,011
532188	LAWNS & GROUNDS SER AGREE	\$154,090	\$0	\$154,090
532199	MISC CONTRACTUAL SERVICES	\$25,894	\$0	\$25,894
532210	ENRG SER -ELECTRICAL	\$734,881	\$0	\$734,881
532220	ENRG SER -NAT.GAS/PROPANE	\$79,947	\$0	\$79,947
532230	ENRG SER -WATER & SEWER	\$131,989	\$0	\$131,989
532310	REPAIRS-BUILDINGS	\$63,975	\$0	\$63,975
532331	REPAIRS-MOTOR VEHICLES	\$40,953	\$0	\$40,953
532333	REPAIRS-OTHER EQUIPMENT	\$86,790	\$0	\$86,790
532390	REPAIRS-OTHER	\$11,091	\$0	\$11,091
532441	MAINT AGRMT-OTHER SOFTWRE	\$678	\$0	\$678
532511	RENT/LEASE -LAND	\$152,552	\$0	\$152,552
532512	RENT/LEASE-BLDINGS/OFFICE	\$64,896	\$0	\$64,896
532590	RENT/LEASE OTHER PROPERTY	\$14,177,337	\$0	\$14,177,337

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7555-13 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$162,716	\$0	\$162,716
532717	TRANSP OTHER - IN STATE	\$376	\$0	\$376
532718	TRANS OTH-OUTSTATE, IN US	\$3	\$0	\$3
532721	LODGING - IN STATE	\$14,192	\$0	\$14,192
532724	MEALS - IN STATE	\$73,067	\$0	\$73,067
532725	MEALS-OUT OF STATE,IN US	\$116	\$0	\$116
532811	TELEPHONE SERVICE	\$77,690	\$0	\$77,690
532812	TELECOMMUN DATA CHRGR	\$717	\$0	\$717
532814	CELLULAR PHONE SERVICES	\$39,707	\$0	\$39,707
532817	INTERNET SERV PROV CHARGE	\$2,937	\$0	\$2,937
532840	POSTAGE, FREIGHT & DELIV	\$4,877	\$0	\$4,877
532860	ADVERTISING	\$7,299	\$0	\$7,299
532919	OTHER INSURANCE	\$2,437	\$0	\$2,437
532930	REGISTRATION FEES	\$244	\$0	\$244
532942	OTHER EMP EDUCATIONAL EXP	\$22,454	\$0	\$22,454
TOTAL PURCHASED SERVICES		\$17,315,270	\$0	\$17,315,270
533110	GENERAL OFFICE SUPPLIES	\$63,352	\$0	\$63,352
533120	DATA PROCESSING SUPPLIES	\$836	\$0	\$836
533130	PHOTOGRAPHIC SUPPLIES	\$561	\$0	\$561
533140	ENGINEER/DRAFT SUPPLIES	\$896	\$0	\$896
533150	SECURITY & SAFETY SUPP	\$126,576	\$0	\$126,576
533210	JANITORIAL SUPPLIES	\$41,901	\$0	\$41,901
533260	SAND,GRAVEL,CONCRETE SUPP	\$3,565,997	\$0	\$3,565,997
533261	ASPHALT & TAR SUPPLIES	\$3,402,680	\$0	\$3,402,680
533280	ROAD SIGNS & SIGNALS	\$1,412,515	\$0	\$1,412,515
533290	OTHER FACILITY & HARDWARE	\$4,633,379	\$0	\$4,633,379
533310	GASOLINE	\$99,122	\$0	\$99,122
533340	TIRES & TUBES	\$1,503	\$0	\$1,503
533710	SCIENTIFIC SUPPLIES	\$1,854	\$0	\$1,854
533900	OTHER MATERIALS & SUPP	\$785,147	\$0	\$785,147
TOTAL SUPPLIES		\$14,136,319	\$0	\$14,136,319
534110	LAND ACQUISITION COSTS	\$17,252,967	\$0	\$17,252,967
534120	LEGAL&RECORDING FEES-LAND	\$1,820,006	\$0	\$1,820,006

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7555-13 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534220	LEGAL&RECORDING FEES-BLDG	\$1,595	\$0	\$1,595
534421	OTH STR-CONSLTNT CONTRACT	\$1,910,395	\$0	\$1,910,395
534431	OTH STR-GENERAL CONTRACTS	\$11,720,784	\$0	\$11,720,784
534511	FURN-OFFICE	\$532	\$0	\$532
534521	OFFICE EQUIPMENT	\$1,636	\$0	\$1,636
534528	EQUIP-VOICE COMMUNICATION	\$1,000	\$0	\$1,000
534530	OTHER DP EQUIPMENT	\$3,326	\$0	\$3,326
534539	OTHER EQUIPMENT	\$3,587	\$0	\$3,587
534710	COMPUTER SOFTWARE	\$1,172	\$0	\$1,172
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,717,000	\$0	\$32,717,000
535120	LICENSES & PERMIT COSTS	\$8,475	\$0	\$8,475
535610	ACC RECEIVABLE WRITEOFFS	\$47,928	\$0	\$47,928
535622	OTH INVENTORY ADJUSTMENTS	\$3,847	\$0	\$3,847
535640	INDIRECT (OVERHEAD) COSTS	\$16,316	\$0	\$16,316
535660	SVC CHRG-SALE SURPLUS	\$3,719	\$0	\$3,719
535890	OTHER ADMIN EXPENSE	\$4,172	\$0	\$4,172
535900	OTHER EXPENSES	\$1,888	\$0	\$1,888
535940	COLLECTION COSTS	\$14,061	\$0	\$14,061
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,406	\$0	\$100,406
536200	COST REIMBURSEMENTS	\$225,871	\$0	\$225,871
TOTAL AID AND PUBLIC ASSISTANCE		\$225,871	\$0	\$225,871
REQUIREMENTS		\$92,821,591	\$0	\$92,821,591
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,799,246	\$0	\$3,799,246
TOTAL MISCELLANEOUS		\$3,799,246	\$0	\$3,799,246
438137	TRANS IN-ENCUMBRANCE HF	\$69,508,510	\$0	\$69,508,510
438139	TRANS IN-ENCUMBRANCE TF	\$19,513,835	\$0	\$19,513,835
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$89,022,345	\$0	\$89,022,345
RECEIPTS		\$92,821,591	\$0	\$92,821,591
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	387.000	0.000	387.000
TOTAL PERSONAL SERVICES		387.000	0.000	387.000
TOTAL POSITIONS		387.000	0.000	387.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7580-14 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,168,818	\$0	\$22,168,818
531311	REG(N S) TEMP WAGES-APPR	\$2,874,471	\$0	\$2,874,471
531411	OT PAY - APPROPRIATED	\$834,898	\$0	\$834,898
531431	SHIFT PREM PAY - APPRO	\$92,199	\$0	\$92,199
531461	EPA&SPA-LONGVTY PAY-APPRO	\$311,397	\$0	\$311,397
531511	SOCIAL SEC CONTRIB-APPRO	\$1,600,439	\$0	\$1,600,439
531521	REG RETIRE CONTRIB-APPRO	\$2,738,576	\$0	\$2,738,576
531561	MED INS CONTRIB-APPRO	\$2,516,742	\$0	\$2,516,742
531575	EMPLOYEE ASSISTANCE PROGR	\$6,754	\$0	\$6,754
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,682	\$0	\$10,682
531625	ST DISABIL-UNDESIG/UNIV	\$17,198	\$0	\$17,198
531664	NONTAX EMP CELL PH REIMB	\$41,231	\$0	\$41,231
TOTAL PERSONAL SERVICES		\$33,213,405	\$0	\$33,213,405
532160	ENGINEERING SERVICES	\$17,690	\$0	\$17,690
532173	JANITORIAL SERVICES	\$1,201,391	\$0	\$1,201,391
532174	WASTE DISPOSAL	\$91,925	\$0	\$91,925
532188	LAWNS & GROUNDS SER AGREE	\$5,900	\$0	\$5,900
532199	MISC CONTRACTUAL SERVICES	\$25,801	\$0	\$25,801
532210	ENRG SER -ELECTRICAL	\$442,152	\$0	\$442,152
532220	ENRG SER -NAT.GAS/PROPANE	\$65,460	\$0	\$65,460
532230	ENRG SER -WATER & SEWER	\$62,368	\$0	\$62,368
532310	REPAIRS-BUILDINGS	\$103,221	\$0	\$103,221
532331	REPAIRS-MOTOR VEHICLES	\$143,596	\$0	\$143,596
532333	REPAIRS-OTHER EQUIPMENT	\$46,883	\$0	\$46,883
532390	REPAIRS-OTHER	\$7,030	\$0	\$7,030
532441	MAINT AGRMT-OTHER SOFTWRE	\$400	\$0	\$400
532511	RENT/LEASE -LAND	\$12,493	\$0	\$12,493
532512	RENT/LEASE-BLDINGS/OFFICE	\$106,314	\$0	\$106,314
532590	RENT/LEASE OTHER PROPERTY	\$11,314,724	\$0	\$11,314,724
532714	TRANSP-GRND - IN STATE	\$253,919	\$0	\$253,919
532715	TRANS GRND-OUT STA,IN US	\$560	\$0	\$560
532717	TRANSP OTHER - IN STATE	\$2,563	\$0	\$2,563

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7580-14 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$18,135	\$0	\$18,135
532722	LODGING-OUT STATE, IN US	\$433	\$0	\$433
532724	MEALS - IN STATE	\$47,664	\$0	\$47,664
532725	MEALS-OUT OF STATE,IN US	\$257	\$0	\$257
532727	MISC - IN STATE	\$175	\$0	\$175
532811	TELEPHONE SERVICE	\$94,857	\$0	\$94,857
532814	CELLULAR PHONE SERVICES	\$63,678	\$0	\$63,678
532817	INTERNET SERV PROV CHARGE	\$8,045	\$0	\$8,045
532821	COMPUTER/DATA PROCESS SVC	\$72	\$0	\$72
532840	POSTAGE, FREIGHT & DELIV	\$12,964	\$0	\$12,964
532860	ADVERTISING	\$9,278	\$0	\$9,278
532919	OTHER INSURANCE	\$2,978	\$0	\$2,978
532930	REGISTRATION FEES	\$1,923	\$0	\$1,923
532942	OTHER EMP EDUCATIONAL EXP	\$20,627	\$0	\$20,627
TOTAL PURCHASED SERVICES		\$14,185,476	\$0	\$14,185,476
533110	GENERAL OFFICE SUPPLIES	\$59,603	\$0	\$59,603
533130	PHOTOGRAPHIC SUPPLIES	\$582	\$0	\$582
533140	ENGINEER/DRAFT SUPPLIES	\$1,547	\$0	\$1,547
533150	SECURITY & SAFETY SUPP	\$202,492	\$0	\$202,492
533210	JANITORIAL SUPPLIES	\$37,263	\$0	\$37,263
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,630,975	\$0	\$2,630,975
533261	ASPHALT & TAR SUPPLIES	\$3,017,436	\$0	\$3,017,436
533280	ROAD SIGNS & SIGNALS	\$473,694	\$0	\$473,694
533290	OTHER FACILITY & HARDWARE	\$3,378,077	\$0	\$3,378,077
533310	GASOLINE	\$145,090	\$0	\$145,090
533340	TIRES & TUBES	\$89,256	\$0	\$89,256
533510	CLOTHING & UNIFORMS	\$7,967	\$0	\$7,967
533900	OTHER MATERIALS & SUPP	\$771,045	\$0	\$771,045
TOTAL SUPPLIES		\$10,815,027	\$0	\$10,815,027
534110	LAND ACQUISITION COSTS	\$8,545,480	\$0	\$8,545,480
534120	LEGAL&RECORDING FEES-LAND	\$1,160,646	\$0	\$1,160,646
534421	OTH STR-CONSLTNT CONTRACT	\$2,864,678	\$0	\$2,864,678
534431	OTH STR-GENERAL CONTRACTS	\$5,654,204	\$0	\$5,654,204

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7580-14 Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534471	OTH STR-TESTING & BORING	\$969	\$0	\$969
534511	FURN-OFFICE	\$4,864	\$0	\$4,864
534521	OFFICE EQUIPMENT	\$8,787	\$0	\$8,787
534528	EQUIP-VOICE COMMUNICATION	\$10,829	\$0	\$10,829
534539	OTHER EQUIPMENT	\$35,504	\$0	\$35,504
534710	COMPUTER SOFTWARE	\$80	\$0	\$80
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,286,041	\$0	\$18,286,041
535120	LICENSES & PERMIT COSTS	\$15,813	\$0	\$15,813
535610	ACC RECEIVABLE WRITEOFFS	\$3,229	\$0	\$3,229
535622	OTH INVENTORY ADJUSTMENTS	\$3,505	\$0	\$3,505
535660	SVC CHRG-SALE SURPLUS	\$243	\$0	\$243
535890	OTHER ADMIN EXPENSE	\$5,265	\$0	\$5,265
535900	OTHER EXPENSES	\$3,064	\$0	\$3,064
535940	COLLECTION COSTS	\$5,223	\$0	\$5,223
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$36,342	\$0	\$36,342
536200	COST REIMBURSEMENTS	\$214,796	\$0	\$214,796
TOTAL AID AND PUBLIC ASSISTANCE		\$214,796	\$0	\$214,796
REQUIREMENTS		\$76,751,087	\$0	\$76,751,087
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$3,865,141	\$0	\$3,865,141
TOTAL MISCELLANEOUS		\$3,865,141	\$0	\$3,865,141
438137	TRANS IN-ENCUMBRANCE HF	\$65,376,795	\$0	\$65,376,795
438139	TRANS IN-ENCUMBRANCE TF	\$7,509,151	\$0	\$7,509,151
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$72,885,946	\$0	\$72,885,946
RECEIPTS		\$76,751,087	\$0	\$76,751,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	441.000	0.000	441.000
TOTAL PERSONAL SERVICES		441.000	0.000	441.000
TOTAL POSITIONS		441.000	0.000	441.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7610-IT - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$12,915,866	\$0	\$12,915,866
531311	REG(N S) TEMP WAGES-APPR	\$34,400	\$0	\$34,400
531411	OT PAY - APPROPRIATED	\$163,698	\$0	\$163,698
531431	SHIFT PREM PAY - APPRO	\$2,586	\$0	\$2,586
531461	EPA&SPA-LONGVTY PAY-APPRO	\$83,475	\$0	\$83,475
531511	SOCIAL SEC CONTRIB-APPRO	\$793,023	\$0	\$793,023
531521	REG RETIRE CONTRIB-APPRO	\$1,558,314	\$0	\$1,558,314
531561	MED INS CONTRIB-APPRO	\$722,746	\$0	\$722,746
531575	EMPLOYEE ASSISTANCE PROGR	\$1,974	\$0	\$1,974
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,586	\$0	\$9,586
531664	NONTAX EMP CELL PH REIMB	\$3,721	\$0	\$3,721
TOTAL PERSONAL SERVICES		\$16,289,389	\$0	\$16,289,389
532140	OTH INFORMATION TECH SVCS	\$7,597,141	\$0	\$7,597,141
532149	IT PROJ MGMT ANALYSIS SVCS	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$95,972	\$0	\$95,972
532210	ENRG SER -ELECTRICAL	\$6,966	\$0	\$6,966
532220	ENRG SER -NAT.GAS/PROPANE	\$820	\$0	\$820
532230	ENRG SER -WATER & SEWER	\$59	\$0	\$59
532331	REPAIRS-MOTOR VEHICLES	\$358	\$0	\$358
532333	REPAIRS-OTHER EQUIPMENT	\$4,273	\$0	\$4,273
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,148,647	\$0	\$6,148,647
532512	RENT/LEASE-BLDINGS/OFFICE	\$224,666	\$0	\$224,666
532712	TRANS AIR-OUT STATE,IN US	\$4,056	\$0	\$4,056
532714	TRANSP-GRND - IN STATE	\$7,116	\$0	\$7,116
532715	TRANS GRND-OUT STA,IN US	\$539	\$0	\$539
532717	TRANSP OTHER - IN STATE	\$175	\$0	\$175
532718	TRANS OTH-OUTSTATE, IN US	\$235	\$0	\$235
532721	LODGING - IN STATE	\$6,642	\$0	\$6,642
532722	LODGING-OUT STATE, IN US	\$7,457	\$0	\$7,457
532724	MEALS - IN STATE	\$3,865	\$0	\$3,865
532725	MEALS-OUT OF STATE,IN US	\$1,423	\$0	\$1,423
532811	TELEPHONE SERVICE	\$24,419	\$0	\$24,419

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7610-IT - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHRG	\$802,849	\$0	\$802,849
532814	CELLULAR PHONE SERVICES	\$2,258	\$0	\$2,258
532817	INTERNET SERV PROV CHARGE	\$13	\$0	\$13
532821	COMPUTER/DATA PROCESS SVC	\$385,899	\$0	\$385,899
532826	SOFTWARE SUBSCRIPTIONS	\$2,000	\$0	\$2,000
532827	ELECTRONIC SERVICES	\$350	\$0	\$350
532860	ADVERTISING	\$530	\$0	\$530
532919	OTHER INSURANCE	\$400	\$0	\$400
532930	REGISTRATION FEES	\$6,680	\$0	\$6,680
532942	OTHER EMP EDUCATIONAL EXP	\$10,200	\$0	\$10,200
TOTAL PURCHASED SERVICES		\$15,396,008	\$0	\$15,396,008
533110	GENERAL OFFICE SUPPLIES	\$9,615	\$0	\$9,615
533120	DATA PROCESSING SUPPLIES	\$4,039	\$0	\$4,039
533310	GASOLINE	\$127	\$0	\$127
533900	OTHER MATERIALS & SUPP	\$127	\$0	\$127
TOTAL SUPPLIES		\$13,908	\$0	\$13,908
534421	OTH STR-CONSLTNT CONTRACT	\$391,941	\$0	\$391,941
534510	ASSETS RECV'D-NOT INVOIC	\$4,603	\$0	\$4,603
534530	OTHER DP EQUIPMENT	\$647	\$0	\$647
534539	OTHER EQUIPMENT	\$6,108	\$0	\$6,108
534710	COMPUTER SOFTWARE	\$4,356,000	\$0	\$4,356,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,759,299	\$0	\$4,759,299
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,473	\$0	\$35,473
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$35,473	\$0	\$35,473
REQUIREMENTS		\$36,494,077	\$0	\$36,494,077
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$36,494,077	\$0	\$36,494,077
TOTAL MISCELLANEOUS		\$36,494,077	\$0	\$36,494,077
RECEIPTS		\$36,494,077	\$0	\$36,494,077
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	131.000	0.000	131.000
TOTAL PERSONAL SERVICES		131.000	0.000	131.000
TOTAL POSITIONS		131.000	0.000	131.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7615-Ferry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$21,074,533	\$0	\$21,074,533
531311	REG(N S) TEMP WAGES-APPR	\$4,837,107	\$0	\$4,837,107
531411	OT PAY - APPROPRIATED	\$3,284,973	\$0	\$3,284,973
531431	SHIFT PREM PAY - APPRO	\$474,664	\$0	\$474,664
531461	EPA&SPA-LONGVTY PAY-APPRO	\$208,178	\$0	\$208,178
531511	SOCIAL SEC CONTRIB-APPRO	\$1,654,961	\$0	\$1,654,961
531521	REG RETIRE CONTRIB-APPRO	\$2,612,587	\$0	\$2,612,587
531561	MED INS CONTRIB-APPRO	\$2,604,533	\$0	\$2,604,533
531575	EMPLOYEE ASSISTANCE PROGR	\$8,722	\$0	\$8,722
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,397	\$0	\$7,397
531625	ST DISABIL-UNDESIG/UNIV	\$28,661	\$0	\$28,661
531664	NONTAX EMP CELL PH REIMB	\$10,301	\$0	\$10,301
TOTAL PERSONAL SERVICES		\$36,806,617	\$0	\$36,806,617
532140	OTH INFORMATION TECH SVCS	\$4,643	\$0	\$4,643
532150	ACADEMIC SERVICES	\$23,848	\$0	\$23,848
532160	ENGINEERING SERVICES	\$982,091	\$0	\$982,091
532173	JANITORIAL SERVICES	\$10,021	\$0	\$10,021
532174	WASTE DISPOSAL	\$59,637	\$0	\$59,637
532175	SECURITY SERVICES	\$105,000	\$0	\$105,000
532187	PEST CONTROL AGREEMENT	\$11,963	\$0	\$11,963
532199	MISC CONTRACTUAL SERVICES	\$109,482	\$0	\$109,482
532210	ENRG SER -ELECTRICAL	\$538,259	\$0	\$538,259
532220	ENRG SER -NAT.GAS/PROPANE	\$60,897	\$0	\$60,897
532230	ENRG SER -WATER & SEWER	\$49,307	\$0	\$49,307
532310	REPAIRS-BUILDINGS	\$46,032	\$0	\$46,032
532331	REPAIRS-MOTOR VEHICLES	\$1,590,192	\$0	\$1,590,192
532333	REPAIRS-OTHER EQUIPMENT	\$2,097,352	\$0	\$2,097,352
532441	MAINT AGRMT-OTHER SOFTWRE	\$8,809	\$0	\$8,809
532511	RENT/LEASE -LAND	\$7,471	\$0	\$7,471
532512	RENT/LEASE-BLDINGS/OFFICE	\$44,434	\$0	\$44,434
532590	RENT/LEASE OTHER PROPERTY	\$697,854	\$0	\$697,854
532711	TRANSP AIR - IN STATE	\$172	\$0	\$172

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7615-Ferry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532712	TRANS AIR-OUT STATE,IN US	\$3,329	\$0	\$3,329
532714	TRANSP-GRND - IN STATE	\$113,327	\$0	\$113,327
532715	TRANS GRND-OUT STA,IN US	\$1,011	\$0	\$1,011
532717	TRANSP OTHER - IN STATE	\$24,060	\$0	\$24,060
532718	TRANS OTH-OUTSTATE, IN US	\$9,905	\$0	\$9,905
532721	LODGING - IN STATE	\$36,202	\$0	\$36,202
532722	LODGING-OUT STATE, IN US	\$8,151	\$0	\$8,151
532724	MEALS - IN STATE	\$190,973	\$0	\$190,973
532725	MEALS-OUT OF STATE,IN US	\$5,567	\$0	\$5,567
532727	MISC - IN STATE	\$56	\$0	\$56
532811	TELEPHONE SERVICE	\$56,781	\$0	\$56,781
532814	CELLULAR PHONE SERVICES	\$21,981	\$0	\$21,981
532816	VIDEO TRANSMISSION CHARGE	\$10,479	\$0	\$10,479
532817	INTERNET SERV PROV CHARGE	\$4,334	\$0	\$4,334
532821	COMPUTER/DATA PROCESS SVC	\$248	\$0	\$248
532840	POSTAGE, FREIGHT & DELIV	\$21,959	\$0	\$21,959
532850	PRINT,BIND,DUPLICATE	\$6,271	\$0	\$6,271
532860	ADVERTISING	\$15,750	\$0	\$15,750
532919	OTHER INSURANCE	\$2,149	\$0	\$2,149
532930	REGISTRATION FEES	\$4,043	\$0	\$4,043
532942	OTHER EMP EDUCATIONAL EXP	\$16,240	\$0	\$16,240
TOTAL PURCHASED SERVICES		\$7,000,280	\$0	\$7,000,280
533110	GENERAL OFFICE SUPPLIES	\$42,821	\$0	\$42,821
533120	DATA PROCESSING SUPPLIES	\$3,635	\$0	\$3,635
533130	PHOTOGRAPHIC SUPPLIES	\$221	\$0	\$221
533140	ENGINEER/DRAFT SUPPLIES	\$8,016	\$0	\$8,016
533150	SECURITY & SAFETY SUPP	\$338,006	\$0	\$338,006
533210	JANITORIAL SUPPLIES	\$172,844	\$0	\$172,844
533260	SAND,GRAVEL,CONCRETE SUPP	\$190	\$0	\$190
533261	ASPHALT & TAR SUPPLIES	\$17,608	\$0	\$17,608
533280	ROAD SIGNS & SIGNALS	\$3,570	\$0	\$3,570
533290	OTHER FACILITY & HARDWARE	\$514,347	\$0	\$514,347
533310	GASOLINE	\$6,499,966	\$0	\$6,499,966

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7615-Ferry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533340	TIRES & TUBES	\$1,579	\$0	\$1,579
533510	CLOTHING & UNIFORMS	\$82,794	\$0	\$82,794
533800	PURCHASES FOR RESALE	\$23,097	\$0	\$23,097
533900	OTHER MATERIALS & SUPP	\$670,189	\$0	\$670,189
TOTAL SUPPLIES		\$8,378,883	\$0	\$8,378,883
534220	LEGAL&RECORDING FEES-BLDG	\$566	\$0	\$566
534421	OTH STR-CONSLTNT CONTRACT	\$108,640	\$0	\$108,640
534431	OTH STR-GENERAL CONTRACTS	\$317,509	\$0	\$317,509
534510	ASSETS RECV'D-NOT INVOIC	\$1,665	\$0	\$1,665
534511	FURN-OFFICE	\$17,438	\$0	\$17,438
534521	OFFICE EQUIPMENT	\$16,299	\$0	\$16,299
534528	EQUIP-VOICE COMMUNICATION	\$20,448	\$0	\$20,448
534529	EQUIP-CUSTODY & SECURITY	\$19,625	\$0	\$19,625
534530	OTHER DP EQUIPMENT	\$5,597	\$0	\$5,597
534535	SERVER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$160,305	\$0	\$160,305
534541	AUTOS, TRUCKS, & BUSES	\$1,700	\$0	\$1,700
534543	BOATS	\$12,185	\$0	\$12,185
534710	COMPUTER SOFTWARE	\$17,426	\$0	\$17,426
TOTAL PROPERTY, PLANT & EQUIPMENT		\$701,403	\$0	\$701,403
535120	LICENSES & PERMIT COSTS	\$10,292	\$0	\$10,292
535622	OTH INVENTORY ADJUSTMENTS	\$44,030	\$0	\$44,030
535660	SVC CHRG-SALE SURPLUS	\$7,611	\$0	\$7,611
535890	OTHER ADMIN EXPENSE	\$102	\$0	\$102
535900	OTHER EXPENSES	\$6,766	\$0	\$6,766
535960	ELECTRONIC PAYMT PROC FEE	\$36,087	\$0	\$36,087
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$104,888	\$0	\$104,888
REQUIREMENTS		\$52,992,071	\$0	\$52,992,071
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$7,932,168	\$0	\$7,932,168
TOTAL MISCELLANEOUS		\$7,932,168	\$0	\$7,932,168
438137	TRANS IN-ENCUMBRANCE HF	\$44,793,744	\$0	\$44,793,744
438139	TRANS IN-ENCUMBRANCE TF	\$266,159	\$0	\$266,159

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7615-Ferry

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,059,903	\$0	\$45,059,903
RECEIPTS		\$52,992,071	\$0	\$52,992,071
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	452.000	0.000	452.000
TOTAL PERSONAL SERVICES		452.000	0.000	452.000
TOTAL POSITIONS		452.000	0.000	452.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$796,680	\$0	\$796,680
531311	REG(N S) TEMP WAGES-APPR	\$124,800	\$0	\$124,800
531411	OT PAY - APPROPRIATED	\$14,334	\$0	\$14,334
531431	SHIFT PREM PAY - APPRO	\$156	\$0	\$156
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,418	\$0	\$11,418
531511	SOCIAL SEC CONTRIB-APPRO	\$72,566	\$0	\$72,566
531521	REG RETIRE CONTRIB-APPRO	\$122,651	\$0	\$122,651
531561	MED INS CONTRIB-APPRO	\$90,124	\$0	\$90,124
531575	EMPLOYEE ASSISTANCE PROGR	\$100	\$0	\$100
531576	FLEXIBLE SPENDNG SVG ACCT	\$362	\$0	\$362
531664	NONTAX EMP CELL PH REIMB	\$852	\$0	\$852
TOTAL PERSONAL SERVICES		\$1,234,043	\$0	\$1,234,043
532150	ACADEMIC SERVICES	\$30,000	\$0	\$30,000
532199	MISC CONTRACTUAL SERVICES	\$180,119	\$0	\$180,119
532310	REPAIRS-BUILDINGS	\$3,463,258	\$0	\$3,463,258
532331	REPAIRS-MOTOR VEHICLES	\$633	\$0	\$633
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,000	\$0	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$10,876	\$0	\$10,876
532714	TRANSP-GRND - IN STATE	\$10,072	\$0	\$10,072
532717	TRANSP OTHER - IN STATE	\$120	\$0	\$120
532721	LODGING - IN STATE	\$3,943	\$0	\$3,943
532724	MEALS - IN STATE	\$2,256	\$0	\$2,256
532814	CELLULAR PHONE SERVICES	\$1,073	\$0	\$1,073
532860	ADVERTISING	\$1,672	\$0	\$1,672
532919	OTHER INSURANCE	\$463	\$0	\$463
532942	OTHER EMP EDUCATIONAL EXP	\$999	\$0	\$999
TOTAL PURCHASED SERVICES		\$3,707,484	\$0	\$3,707,484
533110	GENERAL OFFICE SUPPLIES	\$1,137	\$0	\$1,137
533130	PHOTOGRAPHIC SUPPLIES	\$85	\$0	\$85
533140	ENGINEER/DRAFT SUPPLIES	\$698	\$0	\$698
533150	SECURITY & SAFETY SUPP	\$3,099	\$0	\$3,099
533210	JANITORIAL SUPPLIES	\$4,389	\$0	\$4,389

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7620-Facilities Management and Operations Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533260	SAND, GRAVEL, CONCRETE SUPP	\$1,499	\$0	\$1,499
533290	OTHER FACILITY & HARDWARE	\$8,000	\$0	\$8,000
533310	GASOLINE	\$868	\$0	\$868
533900	OTHER MATERIALS & SUPP	\$70,986	\$0	\$70,986
TOTAL SUPPLIES		\$90,761	\$0	\$90,761
534431	OTH STR-GENERAL CONTRACTS	\$12,495,793	\$0	\$12,495,793
534534	PC/PRINTER EQUIPMENT	\$2,000	\$0	\$2,000
534539	OTHER EQUIPMENT	\$1,532	\$0	\$1,532
534710	COMPUTER SOFTWARE	\$31,000	\$0	\$31,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,530,325	\$0	\$12,530,325
535660	SVC CHR- SALE SURPLUS	\$5	\$0	\$5
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,005	\$0	\$4,005
536200	COST REIMBURSEMENTS	\$13,780	\$0	\$13,780
TOTAL AID AND PUBLIC ASSISTANCE		\$13,780	\$0	\$13,780
REQUIREMENTS		\$17,580,398	\$0	\$17,580,398
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$2,692,247	\$0	\$2,692,247
TOTAL MISCELLANEOUS		\$2,692,247	\$0	\$2,692,247
438137	TRANS IN-ENCUMBRANCE HF	\$14,847,960	\$0	\$14,847,960
438139	TRANS IN-ENCUMBRANCE TF	\$40,191	\$0	\$40,191
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$14,888,151	\$0	\$14,888,151
RECEIPTS		\$17,580,398	\$0	\$17,580,398
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$22,612,744	\$0	\$22,612,744
531311	REG(N S) TEMP WAGES-APPR	\$1,403,102	\$0	\$1,403,102
531411	OT PAY - APPROPRIATED	\$554,475	\$0	\$554,475
531431	SHIFT PREM PAY - APPRO	\$2,710	\$0	\$2,710
531461	EPA&SPA-LONGVTY PAY-APPRO	\$470,151	\$0	\$470,151
531511	SOCIAL SEC CONTRIB-APPRO	\$1,497,191	\$0	\$1,497,191
531521	REG RETIRE CONTRIB-APPRO	\$2,732,266	\$0	\$2,732,266
531561	MED INS CONTRIB-APPRO	\$1,498,407	\$0	\$1,498,407
531575	EMPLOYEE ASSISTANCE PROGR	\$5,150	\$0	\$5,150
531576	FLEXIBLE SPENDNG SVG ACCT	\$22,861	\$0	\$22,861
531625	ST DISABIL-UNDESIG/UNIV	\$31,381	\$0	\$31,381
531664	NONTAX EMP CELL PH REIMB	\$23,836	\$0	\$23,836
TOTAL PERSONAL SERVICES		\$30,854,274	\$0	\$30,854,274
532140	OTH INFORMATION TECH SVCS	\$630	\$0	\$630
532150	ACADEMIC SERVICES	\$36,494	\$0	\$36,494
532160	ENGINEERING SERVICES	\$45	\$0	\$45
532173	JANITORIAL SERVICES	\$11,487	\$0	\$11,487
532174	WASTE DISPOSAL	\$15,703	\$0	\$15,703
532199	MISC CONTRACTUAL SERVICES	\$4,651,078	\$0	\$4,651,078
532210	ENRG SER -ELECTRICAL	\$6,115	\$0	\$6,115
532310	REPAIRS-BUILDINGS	\$8,206	\$0	\$8,206
532331	REPAIRS-MOTOR VEHICLES	\$19,215	\$0	\$19,215
532333	REPAIRS-OTHER EQUIPMENT	\$4,140	\$0	\$4,140
532441	MAINT AGRMT-OTHER SOFTWARE	\$579,497	\$0	\$579,497
532512	RENT/LEASE-BLDINGS/OFFICE	\$436,506	\$0	\$436,506
532590	RENT/LEASE OTHER PROPERTY	\$1,030,980	\$0	\$1,030,980
532711	TRANSP AIR - IN STATE	\$1,083	\$0	\$1,083
532712	TRANS AIR-OUT STATE,IN US	\$3,060	\$0	\$3,060
532714	TRANSP-GRND - IN STATE	\$263,435	\$0	\$263,435
532715	TRANS GRND-OUT STA,IN US	\$756	\$0	\$756
532717	TRANSP OTHER - IN STATE	\$4,331	\$0	\$4,331
532718	TRANS OTH-OUTSTATE, IN US	\$374	\$0	\$374

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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7625-Preconstruction Design - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$155,316	\$0	\$155,316
532722	LODGING-OUT STATE, IN US	\$8,164	\$0	\$8,164
532724	MEALS - IN STATE	\$89,044	\$0	\$89,044
532725	MEALS-OUT OF STATE,IN US	\$1,376	\$0	\$1,376
532727	MISC - IN STATE	\$2,025	\$0	\$2,025
532811	TELEPHONE SERVICE	\$96,652	\$0	\$96,652
532812	TELECOMMUN DATA CHRG	\$11,015	\$0	\$11,015
532814	CELLULAR PHONE SERVICES	\$27,462	\$0	\$27,462
532821	COMPUTER/DATA PROCESS SVC	\$2,533	\$0	\$2,533
532826	SOFTWARE SUBSCRIPTIONS	\$3,000	\$0	\$3,000
532827	ELECTRONIC SERVICES	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$840	\$0	\$840
532850	PRINT,BIND,DUPLICATE	\$10,627	\$0	\$10,627
532860	ADVERTISING	\$14,511	\$0	\$14,511
532919	OTHER INSURANCE	\$2,057	\$0	\$2,057
532930	REGISTRATION FEES	\$13,171	\$0	\$13,171
532942	OTHER EMP EDUCATIONAL EXP	\$24,994	\$0	\$24,994
532950	EMP MOVING EXPENSES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$7,540,122	\$0	\$7,540,122
533110	GENERAL OFFICE SUPPLIES	\$49,413	\$0	\$49,413
533120	DATA PROCESSING SUPPLIES	\$25,203	\$0	\$25,203
533130	PHOTOGRAPHIC SUPPLIES	\$1,652	\$0	\$1,652
533140	ENGINEER/DRAFT SUPPLIES	\$160,003	\$0	\$160,003
533150	SECURITY & SAFETY SUPP	\$50,536	\$0	\$50,536
533210	JANITORIAL SUPPLIES	\$1,609	\$0	\$1,609
533260	SAND,GRAVEL,CONCRETE SUPP	\$44	\$0	\$44
533261	ASPHALT & TAR SUPPLIES	\$255	\$0	\$255
533280	ROAD SIGNS & SIGNALS	\$787	\$0	\$787
533290	OTHER FACILITY & HARDWARE	\$4,880	\$0	\$4,880
533310	GASOLINE	\$1,201	\$0	\$1,201
533340	TIRES & TUBES	\$8	\$0	\$8
533900	OTHER MATERIALS & SUPP	\$7,427	\$0	\$7,427
TOTAL SUPPLIES		\$303,018	\$0	\$303,018

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7625-Preconstruction Design - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534120	LEGAL&RECORDING FEES-LAND	\$55	\$0	\$55
534220	LEGAL&RECORDING FEES-BLDG	\$1,622	\$0	\$1,622
534421	OTH STR-CONSLTNT CONTRACT	\$15,507,361	\$0	\$15,507,361
534431	OTH STR-GENERAL CONTRACTS	\$33,286	\$0	\$33,286
534510	ASSETS RECV'D-NOT INVOIC	\$20,861	\$0	\$20,861
534511	FURN-OFFICE	\$5,143	\$0	\$5,143
534521	OFFICE EQUIPMENT	\$3,939	\$0	\$3,939
534524	EQUIP-ENGINRING/DRFTING	\$43,716	\$0	\$43,716
534530	OTHER DP EQUIPMENT	\$508	\$0	\$508
534539	OTHER EQUIPMENT	\$1,383	\$0	\$1,383
534710	COMPUTER SOFTWARE	\$26,467	\$0	\$26,467
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,644,341	\$0	\$15,644,341
535120	LICENSES & PERMIT COSTS	\$5,177	\$0	\$5,177
535640	INDIRECT (OVERHEAD) COSTS	\$95,923	\$0	\$95,923
535660	SVC CHRG-SALE SURPLUS	\$129	\$0	\$129
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,856	\$0	\$4,856
535890	OTHER ADMIN EXPENSE	\$275	\$0	\$275
535900	OTHER EXPENSES	\$278	\$0	\$278
535960	ELECTRONIC PAYMT PROC FEE	\$497	\$0	\$497
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$107,135	\$0	\$107,135
REQUIREMENTS		\$54,448,890	\$0	\$54,448,890
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$9,882,711	\$0	\$9,882,711
TOTAL MISCELLANEOUS		\$9,882,711	\$0	\$9,882,711
438135	TRANSFER IN GTP	\$523,869	\$0	\$523,869
438137	TRANS IN-ENCUMBRANCE HF	\$36,527,446	\$0	\$36,527,446
438139	TRANS IN-ENCUMBRANCE TF	\$7,514,864	\$0	\$7,514,864
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$44,566,179	\$0	\$44,566,179
RECEIPTS		\$54,448,890	\$0	\$54,448,890
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	262.000	0.000	262.000
TOTAL PERSONAL SERVICES		262.000	0.000	262.000
TOTAL POSITIONS		262.000	0.000	262.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7626-Technical Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$21,833,409	\$0	\$21,833,409
531311	REG(N S) TEMP WAGES-APPR	\$1,130,397	\$0	\$1,130,397
531411	OT PAY - APPROPRIATED	\$463,772	\$0	\$463,772
531431	SHIFT PREM PAY - APPRO	\$2,730	\$0	\$2,730
531461	EPA&SPA-LONGVTY PAY-APPRO	\$435,431	\$0	\$435,431
531511	SOCIAL SEC CONTRIB-APPRO	\$1,423,466	\$0	\$1,423,466
531521	REG RETIRE CONTRIB-APPRO	\$2,653,755	\$0	\$2,653,755
531561	MED INS CONTRIB-APPRO	\$1,601,927	\$0	\$1,601,927
531575	EMPLOYEE ASSISTANCE PROGR	\$3,698	\$0	\$3,698
531576	FLEXIBLE SPENDNG SVG ACCT	\$21,365	\$0	\$21,365
531625	ST DISABIL-UNDESIG/UNIV	\$43,271	\$0	\$43,271
531664	NONTAX EMP CELL PH REIMB	\$16,284	\$0	\$16,284
TOTAL PERSONAL SERVICES		\$29,629,505	\$0	\$29,629,505
532110	LEGAL SERVICES	\$2,645	\$0	\$2,645
532160	ENGINEERING SERVICES	\$28,771	\$0	\$28,771
532173	JANITORIAL SERVICES	\$81,672	\$0	\$81,672
532174	WASTE DISPOSAL	\$2,116	\$0	\$2,116
532199	MISC CONTRACTUAL SERVICES	\$1,141,616	\$0	\$1,141,616
532210	ENRG SER -ELECTRICAL	\$64,935	\$0	\$64,935
532220	ENRG SER -NAT.GAS/PROPANE	\$4,819	\$0	\$4,819
532230	ENRG SER -WATER & SEWER	\$8,344	\$0	\$8,344
532310	REPAIRS-BUILDINGS	\$34,438	\$0	\$34,438
532331	REPAIRS-MOTOR VEHICLES	\$12,918	\$0	\$12,918
532333	REPAIRS-OTHER EQUIPMENT	\$33,004	\$0	\$33,004
532430	MAINT AGREEMENT-EQUIP	\$2,277	\$0	\$2,277
532441	MAINT AGRMT-OTHER SOFTWRE	\$17,430	\$0	\$17,430
532511	RENT/LEASE -LAND	\$2,012	\$0	\$2,012
532512	RENT/LEASE-BLDINGS/OFFICE	\$286,923	\$0	\$286,923
532522	RENT/LEASE-DP EQUIPMENT	\$2,355	\$0	\$2,355
532590	RENT/LEASE OTHER PROPERTY	\$1,644,171	\$0	\$1,644,171
532711	TRANSP AIR - IN STATE	\$391	\$0	\$391
532712	TRANS AIR-OUT STATE,IN US	\$2,531	\$0	\$2,531

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

7626-Technical Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$271,592	\$0	\$271,592
532715	TRANS GRND-OUT STA,IN US	\$1,344	\$0	\$1,344
532717	TRANSP OTHER - IN STATE	\$3,763	\$0	\$3,763
532718	TRANS OTH-OUTSTATE, IN US	\$832	\$0	\$832
532721	LODGING - IN STATE	\$34,130	\$0	\$34,130
532722	LODGING-OUT STATE, IN US	\$5,689	\$0	\$5,689
532724	MEALS - IN STATE	\$24,460	\$0	\$24,460
532725	MEALS-OUT OF STATE,IN US	\$1,593	\$0	\$1,593
532727	MISC - IN STATE	\$2,641	\$0	\$2,641
532811	TELEPHONE SERVICE	\$193,128	\$0	\$193,128
532812	TELECOMMUN DATA CHRG	\$1,000	\$0	\$1,000
532814	CELLULAR PHONE SERVICES	\$42,164	\$0	\$42,164
532817	INTERNET SERV PROV CHARGE	\$15	\$0	\$15
532821	COMPUTER/DATA PROCESS SVC	\$19,223	\$0	\$19,223
532840	POSTAGE, FREIGHT & DELIV	\$21,002	\$0	\$21,002
532850	PRINT,BIND,DUPLICATE	\$11,950	\$0	\$11,950
532860	ADVERTISING	\$21,132	\$0	\$21,132
532919	OTHER INSURANCE	\$3,414	\$0	\$3,414
532930	REGISTRATION FEES	\$6,392	\$0	\$6,392
532942	OTHER EMP EDUCATIONAL EXP	\$12,412	\$0	\$12,412
532950	EMP MOVING EXPENSES	\$2,558	\$0	\$2,558
TOTAL PURCHASED SERVICES		\$4,053,802	\$0	\$4,053,802
533110	GENERAL OFFICE SUPPLIES	\$73,616	\$0	\$73,616
533120	DATA PROCESSING SUPPLIES	\$1,117	\$0	\$1,117
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$0	\$450
533140	ENGINEER/DRAFT SUPPLIES	\$186,043	\$0	\$186,043
533150	SECURITY & SAFETY SUPP	\$23,480	\$0	\$23,480
533210	JANITORIAL SUPPLIES	\$2,422	\$0	\$2,422
533260	SAND,GRAVEL,CONCRETE SUPP	\$6,438	\$0	\$6,438
533280	ROAD SIGNS & SIGNALS	\$3,504	\$0	\$3,504
533290	OTHER FACILITY & HARDWARE	\$76,408	\$0	\$76,408
533310	GASOLINE	\$1,375	\$0	\$1,375
533340	TIRES & TUBES	\$396	\$0	\$396

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7626-Technical Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$16,874	\$0	\$16,874
TOTAL SUPPLIES		\$392,123	\$0	\$392,123
534120	LEGAL&RECORDING FEES-LAND	\$1,719	\$0	\$1,719
534220	LEGAL&RECORDING FEES-BLDG	\$1,836	\$0	\$1,836
534421	OTH STR-CONSLTNT CONTRACT	\$60,598,416	\$0	\$60,598,416
534431	OTH STR-GENERAL CONTRACTS	\$8,585	\$0	\$8,585
534510	ASSETS RECV'D-NOT INVOIC	\$24,000	\$0	\$24,000
534511	FURN-OFFICE	\$818	\$0	\$818
534521	OFFICE EQUIPMENT	\$7,599	\$0	\$7,599
534524	EQUIP-ENGINRING/DRFTING	\$21,075	\$0	\$21,075
534528	EQUIP-VOICE COMMUNICATION	\$700	\$0	\$700
534530	OTHER DP EQUIPMENT	\$6,686	\$0	\$6,686
534534	PC/PRINTER EQUIPMENT	\$362	\$0	\$362
534539	OTHER EQUIPMENT	\$12,102	\$0	\$12,102
534710	COMPUTER SOFTWARE	\$17,591	\$0	\$17,591
TOTAL PROPERTY, PLANT & EQUIPMENT		\$60,701,489	\$0	\$60,701,489
535111	LEGAL SETTLEMENTS	\$37,654	\$0	\$37,654
535640	INDIRECT (OVERHEAD) COSTS	\$45,718	\$0	\$45,718
535660	SVC CHRG-SALE SURPLUS	\$273	\$0	\$273
535830	MEMBERSHIP DUES&SUBSCRIPT	\$131,625	\$0	\$131,625
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$215,270	\$0	\$215,270
536200	COST REIMBURSEMENTS	\$2,203,783	\$0	\$2,203,783
TOTAL AID AND PUBLIC ASSISTANCE		\$2,203,783	\$0	\$2,203,783
538100	GOV INTER TRANSER OUT	\$93,725	\$0	\$93,725
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$93,725	\$0	\$93,725
REQUIREMENTS		\$97,289,697	\$0	\$97,289,697
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$2,884	\$0	\$2,884
TOTAL SALES, SERVICE & RENTALS		\$2,884	\$0	\$2,884
437900	DIRECT CHARGES TO WO/JO	\$14,859,095	\$0	\$14,859,095
TOTAL MISCELLANEOUS		\$14,859,095	\$0	\$14,859,095
438135	TRANSFER IN GTP	\$661,304	\$0	\$661,304
438137	TRANS IN-ENCUMBRANCE HF	\$73,053,696	\$0	\$73,053,696

Office of State Budget And Management
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7626-Technical Services - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438139	TRANS IN-ENCUMBRANCE TF	\$8,712,718	\$0	\$8,712,718
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$82,427,718	\$0	\$82,427,718
RECEIPTS		\$97,289,697	\$0	\$97,289,697
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	282.000	0.000	282.000
TOTAL PERSONAL SERVICES		282.000	0.000	282.000
TOTAL POSITIONS		282.000	0.000	282.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7627-Structure Management - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$15,949,187	\$0	\$15,949,187
531311	REG(N S) TEMP WAGES-APPR	\$691,475	\$0	\$691,475
531411	OT PAY - APPROPRIATED	\$395,829	\$0	\$395,829
531431	SHIFT PREM PAY - APPRO	\$1,134	\$0	\$1,134
531461	EPA&SPA-LONGVTY PAY-APPRO	\$359,968	\$0	\$359,968
531511	SOCIAL SEC CONTRIB-APPRO	\$1,004,473	\$0	\$1,004,473
531521	REG RETIRE CONTRIB-APPRO	\$1,949,300	\$0	\$1,949,300
531561	MED INS CONTRIB-APPRO	\$1,156,555	\$0	\$1,156,555
531575	EMPLOYEE ASSISTANCE PROGR	\$3,000	\$0	\$3,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$14,904	\$0	\$14,904
531664	NONTAX EMP CELL PH REIMB	\$1,928	\$0	\$1,928
TOTAL PERSONAL SERVICES		\$21,527,753	\$0	\$21,527,753
532174	WASTE DISPOSAL	\$3,306	\$0	\$3,306
532199	MISC CONTRACTUAL SERVICES	\$14,260	\$0	\$14,260
532220	ENRG SER -NAT.GAS/PROPANE	\$3,053	\$0	\$3,053
532310	REPAIRS-BUILDINGS	\$182	\$0	\$182
532331	REPAIRS-MOTOR VEHICLES	\$961	\$0	\$961
532333	REPAIRS-OTHER EQUIPMENT	\$8,086	\$0	\$8,086
532390	REPAIRS-OTHER	\$140	\$0	\$140
532441	MAINT AGRMT-OTHER SOFTWRE	\$560	\$0	\$560
532513	RENT/LEASE-OTH FACILITIES	\$495	\$0	\$495
532590	RENT/LEASE OTHER PROPERTY	\$508,870	\$0	\$508,870
532712	TRANS AIR-OUT STATE,IN US	\$1,683	\$0	\$1,683
532714	TRANSP-GRND - IN STATE	\$9,365	\$0	\$9,365
532715	TRANS GRND-OUT STA,IN US	\$252	\$0	\$252
532717	TRANSP OTHER - IN STATE	\$1,299	\$0	\$1,299
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$41,585	\$0	\$41,585
532722	LODGING-OUT STATE, IN US	\$1,132	\$0	\$1,132
532724	MEALS - IN STATE	\$25,086	\$0	\$25,086
532725	MEALS-OUT OF STATE,IN US	\$462	\$0	\$462
532727	MISC - IN STATE	\$300	\$0	\$300

Office of State Budget And Management
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7627-Structure Management - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$14,948	\$0	\$14,948
532814	CELLULAR PHONE SERVICES	\$204	\$0	\$204
532860	ADVERTISING	\$6,588	\$0	\$6,588
532919	OTHER INSURANCE	\$825	\$0	\$825
532930	REGISTRATION FEES	\$600	\$0	\$600
532942	OTHER EMP EDUCATIONAL EXP	\$21,296	\$0	\$21,296
TOTAL PURCHASED SERVICES		\$665,638	\$0	\$665,638
533110	GENERAL OFFICE SUPPLIES	\$9,632	\$0	\$9,632
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150	SECURITY & SAFETY SUPP	\$16,381	\$0	\$16,381
533210	JANITORIAL SUPPLIES	\$1,369	\$0	\$1,369
533280	ROAD SIGNS & SIGNALS	\$174	\$0	\$174
533290	OTHER FACILITY & HARDWARE	\$27,068	\$0	\$27,068
533310	GASOLINE	\$285	\$0	\$285
533900	OTHER MATERIALS & SUPP	\$1,557	\$0	\$1,557
TOTAL SUPPLIES		\$57,266	\$0	\$57,266
534421	OTH STR-CONSLTNT CONTRACT	\$9,727,289	\$0	\$9,727,289
534431	OTH STR-GENERAL CONTRACTS	\$335,676	\$0	\$335,676
534511	FURN-OFFICE	\$11,495	\$0	\$11,495
534521	OFFICE EQUIPMENT	\$4,114	\$0	\$4,114
534539	OTHER EQUIPMENT	\$853	\$0	\$853
534710	COMPUTER SOFTWARE	\$422	\$0	\$422
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,079,849	\$0	\$10,079,849
535622	OTH INVENTORY ADJUSTMENTS	\$638	\$0	\$638
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$638	\$0	\$638
536200	COST REIMBURSEMENTS	\$282,600	\$0	\$282,600
TOTAL AID AND PUBLIC ASSISTANCE		\$282,600	\$0	\$282,600
REQUIREMENTS		\$32,613,744	\$0	\$32,613,744
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$5,512,260	\$0	\$5,512,260
TOTAL MISCELLANEOUS		\$5,512,260	\$0	\$5,512,260
438135	TRANSFER IN GTP	\$44,787	\$0	\$44,787
438137	TRANS IN-ENCUMBRANCE HF	\$21,937,942	\$0	\$21,937,942

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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7627-Structure Management - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438139	TRANS IN-ENCUMBRANCE TF	\$5,118,755	\$0	\$5,118,755
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$27,101,484	\$0	\$27,101,484
RECEIPTS		\$32,613,744	\$0	\$32,613,744
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	196.000	0.000	196.000
TOTAL PERSONAL SERVICES		196.000	0.000	196.000
TOTAL POSITIONS		196.000	0.000	196.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7665-Construction Materials - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$100	\$0	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$96,925	\$0	\$96,925
TOTAL PURCHASED SERVICES		\$97,025	\$0	\$97,025
533110	GENERAL OFFICE SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
534421	OTH STR-CONSLTNT CONTRACT	\$50,000	\$0	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
538100	GOV INTER TRANSER OUT	\$1,359,818	\$0	\$1,359,818
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,359,818	\$0	\$1,359,818
REQUIREMENTS		\$1,506,893	\$0	\$1,506,893
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$1,451,058	\$0	\$1,451,058
TOTAL MISCELLANEOUS		\$1,451,058	\$0	\$1,451,058
438137	TRANS IN-ENCUMBRANCE HF	\$55,835	\$0	\$55,835
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$55,835	\$0	\$55,835
RECEIPTS		\$1,506,893	\$0	\$1,506,893
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$13,722,156	\$0	\$13,722,156
531311	REG(N S) TEMP WAGES-APPR	\$564,600	\$0	\$564,600
531411	OT PAY - APPROPRIATED	\$266,347	\$0	\$266,347
531431	SHIFT PREM PAY - APPRO	\$706	\$0	\$706
531461	EPA&SPA-LONGVTY PAY-APPRO	\$244,320	\$0	\$244,320
531511	SOCIAL SEC CONTRIB-APPRO	\$901,247	\$0	\$901,247
531521	REG RETIRE CONTRIB-APPRO	\$1,700,502	\$0	\$1,700,502
531561	MED INS CONTRIB-APPRO	\$961,159	\$0	\$961,159
531575	EMPLOYEE ASSISTANCE PROGR	\$2,000	\$0	\$2,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,102	\$0	\$12,102
531625	ST DISABIL-UNDESIG/UNIV	\$9,152	\$0	\$9,152
531664	NONTAX EMP CELL PH REIMB	\$5,909	\$0	\$5,909
TOTAL PERSONAL SERVICES		\$18,390,200	\$0	\$18,390,200
532140	OTH INFORMATION TECH SVCS	\$88,261	\$0	\$88,261
532150	ACADEMIC SERVICES	\$1,200	\$0	\$1,200
532173	JANITORIAL SERVICES	\$10,562	\$0	\$10,562
532174	WASTE DISPOSAL	\$288	\$0	\$288
532175	SECURITY SERVICES	\$2,853	\$0	\$2,853
532199	MISC CONTRACTUAL SERVICES	\$425,565	\$0	\$425,565
532210	ENRG SER -ELECTRICAL	\$13,078	\$0	\$13,078
532220	ENRG SER -NAT.GAS/PROPANE	\$1,221	\$0	\$1,221
532310	REPAIRS-BUILDINGS	\$4,010	\$0	\$4,010
532331	REPAIRS-MOTOR VEHICLES	\$26,078	\$0	\$26,078
532333	REPAIRS-OTHER EQUIPMENT	\$12,498	\$0	\$12,498
532441	MAINT AGRMT-OTHER SOFTWRE	\$10,799	\$0	\$10,799
532512	RENT/LEASE-BLDINGS/OFFICE	\$176,544	\$0	\$176,544
532590	RENT/LEASE OTHER PROPERTY	\$43,612	\$0	\$43,612
532711	TRANSP AIR - IN STATE	\$275	\$0	\$275
532712	TRANS AIR-OUT STATE,IN US	\$3,570	\$0	\$3,570
532713	TRANSP AIR-OUT OF COUNTRY	\$1,179	\$0	\$1,179
532714	TRANSP-GRND - IN STATE	\$112,813	\$0	\$112,813
532715	TRANS GRND-OUT STA,IN US	\$562	\$0	\$562

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7671-Traffic Mobility and Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532717	TRANSP OTHER - IN STATE	\$2,244	\$0	\$2,244
532718	TRANS OTH-OUTSTATE, IN US	\$77	\$0	\$77
532721	LODGING - IN STATE	\$12,322	\$0	\$12,322
532722	LODGING-OUT STATE, IN US	\$1,571	\$0	\$1,571
532724	MEALS - IN STATE	\$8,635	\$0	\$8,635
532725	MEALS-OUT OF STATE,IN US	\$464	\$0	\$464
532727	MISC - IN STATE	\$1,485	\$0	\$1,485
532811	TELEPHONE SERVICE	\$127,719	\$0	\$127,719
532812	TELECOMMUN DATA CHRG	\$13,240	\$0	\$13,240
532814	CELLULAR PHONE SERVICES	\$12,622	\$0	\$12,622
532817	INTERNET SERV PROV CHARGE	\$882	\$0	\$882
532821	COMPUTER/DATA PROCESS SVC	\$195,177	\$0	\$195,177
532840	POSTAGE, FREIGHT & DELIV	\$242	\$0	\$242
532850	PRINT,BIND,DUPLICATE	\$647	\$0	\$647
532860	ADVERTISING	\$9,763	\$0	\$9,763
532919	OTHER INSURANCE	\$3,246	\$0	\$3,246
532930	REGISTRATION FEES	\$4,760	\$0	\$4,760
532942	OTHER EMP EDUCATIONAL EXP	\$5,197	\$0	\$5,197
532950	EMP MOVING EXPENSES	\$105	\$0	\$105
TOTAL PURCHASED SERVICES		\$1,335,366	\$0	\$1,335,366
533110	GENERAL OFFICE SUPPLIES	\$32,117	\$0	\$32,117
533120	DATA PROCESSING SUPPLIES	\$999	\$0	\$999
533130	PHOTOGRAPHIC SUPPLIES	\$520	\$0	\$520
533140	ENGINEER/DRAFT SUPPLIES	\$1,705	\$0	\$1,705
533150	SECURITY & SAFETY SUPP	\$82,030	\$0	\$82,030
533210	JANITORIAL SUPPLIES	\$340	\$0	\$340
533280	ROAD SIGNS & SIGNALS	\$62,109	\$0	\$62,109
533290	OTHER FACILITY & HARDWARE	\$5	\$0	\$5
533310	GASOLINE	\$74	\$0	\$74
533510	CLOTHING & UNIFORMS	\$871	\$0	\$871
533900	OTHER MATERIALS & SUPP	\$368,103	\$0	\$368,103
TOTAL SUPPLIES		\$548,873	\$0	\$548,873
534421	OTH STR-CONSLTNT CONTRACT	\$11,002,594	\$0	\$11,002,594

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7671-Traffic Mobility and Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534431	OTH STR-GENERAL CONTRACTS	\$5,807,415	\$0	\$5,807,415
534511	FURN-OFFICE	\$4,461	\$0	\$4,461
534521	OFFICE EQUIPMENT	\$3,108	\$0	\$3,108
534524	EQUIP-ENGINRING/DRFTING	\$87	\$0	\$87
534528	EQUIP-VOICE COMMUNICATION	\$14,850	\$0	\$14,850
534530	OTHER DP EQUIPMENT	\$156	\$0	\$156
534539	OTHER EQUIPMENT	\$10,121	\$0	\$10,121
534710	COMPUTER SOFTWARE	\$5,864	\$0	\$5,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,848,656	\$0	\$16,848,656
535660	SVC CHRGR-SALE SURPLUS	\$5	\$0	\$5
535900	OTHER EXPENSES	\$1,772	\$0	\$1,772
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,777	\$0	\$1,777
536200	COST REIMBURSEMENTS	\$74,717	\$0	\$74,717
TOTAL AID AND PUBLIC ASSISTANCE		\$74,717	\$0	\$74,717
538100	GOV INTER TRANSER OUT	\$7,718	\$0	\$7,718
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,718	\$0	\$7,718
REQUIREMENTS		\$37,207,307	\$0	\$37,207,307
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$245	\$0	\$245
434401	RENTAL INCOME	\$964	\$0	\$964
TOTAL SALES, SERVICE & RENTALS		\$1,209	\$0	\$1,209
437900	DIRECT CHARGES TO WO/JO	\$13,773,524	\$0	\$13,773,524
TOTAL MISCELLANEOUS		\$13,773,524	\$0	\$13,773,524
438135	TRANSFER IN GTP	\$81,543	\$0	\$81,543
438137	TRANS IN-ENCUMBRANCE HF	\$21,839,386	\$0	\$21,839,386
438139	TRANS IN-ENCUMBRANCE TF	\$1,511,645	\$0	\$1,511,645
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$23,432,574	\$0	\$23,432,574
RECEIPTS		\$37,207,307	\$0	\$37,207,307
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	165.000	0.000	165.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	165.000	0.000	165.000
TOTAL POSITIONS	165.000	0.000	165.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7675-Right of Way - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,208,512	\$0	\$5,208,512
531411	OT PAY - APPROPRIATED	\$82,259	\$0	\$82,259
531431	SHIFT PREM PAY - APPRO	\$450	\$0	\$450
531461	EPA&SPA-LONGVTY PAY-APPRO	\$80,722	\$0	\$80,722
531511	SOCIAL SEC CONTRIB-APPRO	\$322,304	\$0	\$322,304
531521	REG RETIRE CONTRIB-APPRO	\$635,874	\$0	\$635,874
531561	MED INS CONTRIB-APPRO	\$446,371	\$0	\$446,371
531575	EMPLOYEE ASSISTANCE PROGR	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,956	\$0	\$3,956
531664	NONTAX EMP CELL PH REIMB	\$4,736	\$0	\$4,736
TOTAL PERSONAL SERVICES		\$6,786,184	\$0	\$6,786,184
532140	OTH INFORMATION TECH SVCS	\$157,000	\$0	\$157,000
532173	JANITORIAL SERVICES	\$15,771	\$0	\$15,771
532174	WASTE DISPOSAL	\$2,955	\$0	\$2,955
532175	SECURITY SERVICES	\$87	\$0	\$87
532199	MISC CONTRACTUAL SERVICES	\$12,378	\$0	\$12,378
532210	ENRG SER -ELECTRICAL	\$35,114	\$0	\$35,114
532220	ENRG SER -NAT.GAS/PROPANE	\$3,886	\$0	\$3,886
532230	ENRG SER -WATER & SEWER	\$3,126	\$0	\$3,126
532310	REPAIRS-BUILDINGS	\$2,374	\$0	\$2,374
532331	REPAIRS-MOTOR VEHICLES	\$161	\$0	\$161
532333	REPAIRS-OTHER EQUIPMENT	\$26,203	\$0	\$26,203
532390	REPAIRS-OTHER	\$5,149	\$0	\$5,149
532511	RENT/LEASE -LAND	\$36,408	\$0	\$36,408
532512	RENT/LEASE-BLDINGS/OFFICE	\$378,056	\$0	\$378,056
532513	RENT/LEASE-OTH FACILITIES	\$1,242	\$0	\$1,242
532590	RENT/LEASE OTHER PROPERTY	\$24,030	\$0	\$24,030
532714	TRANSP-GRND - IN STATE	\$191,556	\$0	\$191,556
532717	TRANSP OTHER - IN STATE	\$6,439	\$0	\$6,439
532718	TRANS OTH-OUTSTATE, IN US	\$60	\$0	\$60
532721	LODGING - IN STATE	\$18,438	\$0	\$18,438
532722	LODGING-OUT STATE, IN US	\$287	\$0	\$287

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

7675-Right of Way - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$10,738	\$0	\$10,738
532725	MEALS-OUT OF STATE,IN US	\$106	\$0	\$106
532727	MISC - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$26,281	\$0	\$26,281
532814	CELLULAR PHONE SERVICES	\$16,279	\$0	\$16,279
532817	INTERNET SERV PROV CHARGE	\$40	\$0	\$40
532840	POSTAGE, FREIGHT & DELIV	\$12,640	\$0	\$12,640
532850	PRINT,BIND,DUPLICATE	\$231	\$0	\$231
532860	ADVERTISING	\$22,384	\$0	\$22,384
532919	OTHER INSURANCE	\$741	\$0	\$741
532930	REGISTRATION FEES	\$83	\$0	\$83
532942	OTHER EMP EDUCATIONAL EXP	\$76,859	\$0	\$76,859
532950	EMP MOVING EXPENSES	\$5,150	\$0	\$5,150
TOTAL PURCHASED SERVICES		\$1,092,402	\$0	\$1,092,402
533110	GENERAL OFFICE SUPPLIES	\$28,513	\$0	\$28,513
533130	PHOTOGRAPHIC SUPPLIES	\$362	\$0	\$362
533140	ENGINEER/DRAFT SUPPLIES	\$37	\$0	\$37
533150	SECURITY & SAFETY SUPP	\$1,620	\$0	\$1,620
533210	JANITORIAL SUPPLIES	\$160	\$0	\$160
533261	ASPHALT & TAR SUPPLIES	\$4,170	\$0	\$4,170
533290	OTHER FACILITY & HARDWARE	\$5,243	\$0	\$5,243
533310	GASOLINE	\$137	\$0	\$137
533510	CLOTHING & UNIFORMS	\$158	\$0	\$158
533900	OTHER MATERIALS & SUPP	\$5,534	\$0	\$5,534
TOTAL SUPPLIES		\$45,934	\$0	\$45,934
534110	LAND ACQUISITION COSTS	\$713,455	\$0	\$713,455
534120	LEGAL&RECORDING FEES-LAND	\$5,225,215	\$0	\$5,225,215
534421	OTH STR-CONSLTNT CONTRACT	\$3,241,160	\$0	\$3,241,160
534431	OTH STR-GENERAL CONTRACTS	\$11,549,662	\$0	\$11,549,662
534511	FURN-OFFICE	\$7,654	\$0	\$7,654
534710	COMPUTER SOFTWARE	\$3,480	\$0	\$3,480
TOTAL PROPERTY,PLANT & EQUIPMENT		\$20,740,626	\$0	\$20,740,626
535120	LICENSES & PERMIT COSTS	\$163	\$0	\$163

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7675-Right of Way - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535660	SVC CHRG-SALE SURPLUS	\$55	\$0	\$55
535890	OTHER ADMIN EXPENSE	\$9,527	\$0	\$9,527
535900	OTHER EXPENSES	\$92,027	\$0	\$92,027
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$101,772	\$0	\$101,772
REQUIREMENTS		\$28,766,918	\$0	\$28,766,918
RECEIPTS				
434401	RENTAL INCOME	\$2,965,478	\$0	\$2,965,478
434500	SALE OF LAND	\$970,517	\$0	\$970,517
TOTAL SALES,SERVICE & RENTALS		\$3,935,995	\$0	\$3,935,995
437900	DIRECT CHARGES TO WO/JO	\$475,372	\$0	\$475,372
TOTAL MISCELLANEOUS		\$475,372	\$0	\$475,372
438135	TRANSFER IN GTP	\$257,889	\$0	\$257,889
438137	TRANS IN-ENCUMBRANCE HF	\$15,233,786	\$0	\$15,233,786
438139	TRANS IN-ENCUMBRANCE TF	\$8,863,876	\$0	\$8,863,876
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$24,355,551	\$0	\$24,355,551
RECEIPTS		\$28,766,918	\$0	\$28,766,918
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	63.000	0.000	63.000
TOTAL PERSONAL SERVICES		63.000	0.000	63.000
TOTAL POSITIONS		63.000	0.000	63.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,776,252	\$0	\$7,776,252
531311	REG(N S) TEMP WAGES-APPR	\$84,864	\$0	\$84,864
531411	OT PAY - APPROPRIATED	\$147,946	\$0	\$147,946
531431	SHIFT PREM PAY - APPRO	\$8,364	\$0	\$8,364
531461	EPA&SPA-LONGVTY PAY-APPRO	\$89,914	\$0	\$89,914
531511	SOCIAL SEC CONTRIB-APPRO	\$472,897	\$0	\$472,897
531521	REG RETIRE CONTRIB-APPRO	\$926,344	\$0	\$926,344
531561	MED INS CONTRIB-APPRO	\$628,968	\$0	\$628,968
531575	EMPLOYEE ASSISTANCE PROGR	\$3,100	\$0	\$3,100
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,496	\$0	\$7,496
531625	ST DISABIL-UNDESIG/UNIV	\$10,491	\$0	\$10,491
531664	NONTAX EMP CELL PH REIMB	\$1,011	\$0	\$1,011
TOTAL PERSONAL SERVICES		\$10,157,647	\$0	\$10,157,647
532173	JANITORIAL SERVICES	\$1,662	\$0	\$1,662
532199	MISC CONTRACTUAL SERVICES	\$50,620	\$0	\$50,620
532210	ENRG SER -ELECTRICAL	\$3,901	\$0	\$3,901
532220	ENRG SER -NAT.GAS/PROPANE	\$632	\$0	\$632
532230	ENRG SER -WATER & SEWER	\$174	\$0	\$174
532310	REPAIRS-BUILDINGS	\$25	\$0	\$25
532331	REPAIRS-MOTOR VEHICLES	\$672	\$0	\$672
532333	REPAIRS-OTHER EQUIPMENT	\$7,117	\$0	\$7,117
532441	MAINT AGRMT-OTHER SOFTWRE	\$4,915	\$0	\$4,915
532511	RENT/LEASE -LAND	\$13	\$0	\$13
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,436	\$0	\$24,436
532590	RENT/LEASE OTHER PROPERTY	\$126,246	\$0	\$126,246
532711	TRANSP AIR - IN STATE	\$108	\$0	\$108
532712	TRANS AIR-OUT STATE,IN US	\$516	\$0	\$516
532714	TRANSP-GRND - IN STATE	\$359,174	\$0	\$359,174
532715	TRANS GRND-OUT STA,IN US	\$398	\$0	\$398
532717	TRANSP OTHER - IN STATE	\$8,584	\$0	\$8,584
532718	TRANS OTH-OUTSTATE, IN US	\$120	\$0	\$120
532721	LODGING - IN STATE	\$88,952	\$0	\$88,952

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7685-Transportation Planning Program - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$2,443	\$0	\$2,443
532724	MEALS - IN STATE	\$52,022	\$0	\$52,022
532725	MEALS-OUT OF STATE,IN US	\$635	\$0	\$635
532727	MISC - IN STATE	\$225	\$0	\$225
532811	TELEPHONE SERVICE	\$76,442	\$0	\$76,442
532814	CELLULAR PHONE SERVICES	\$27,750	\$0	\$27,750
532817	INTERNET SERV PROV CHARGE	\$21	\$0	\$21
532821	COMPUTER/DATA PROCESS SVC	\$37,086	\$0	\$37,086
532840	POSTAGE, FREIGHT & DELIV	\$351	\$0	\$351
532850	PRINT,BIND,DUPLICATE	\$352	\$0	\$352
532860	ADVERTISING	\$404	\$0	\$404
532919	OTHER INSURANCE	\$439	\$0	\$439
532930	REGISTRATION FEES	\$9,702	\$0	\$9,702
532942	OTHER EMP EDUCATIONAL EXP	\$13,625	\$0	\$13,625
TOTAL PURCHASED SERVICES		\$899,762	\$0	\$899,762
533110	GENERAL OFFICE SUPPLIES	\$14,408	\$0	\$14,408
533120	DATA PROCESSING SUPPLIES	\$125	\$0	\$125
533150	SECURITY & SAFETY SUPP	\$1,472	\$0	\$1,472
533290	OTHER FACILITY & HARDWARE	\$20,655	\$0	\$20,655
533310	GASOLINE	\$605	\$0	\$605
533900	OTHER MATERIALS & SUPP	\$20,286	\$0	\$20,286
TOTAL SUPPLIES		\$57,551	\$0	\$57,551
534120	LEGAL&RECORDING FEES-LAND	\$98,003	\$0	\$98,003
534220	LEGAL&RECORDING FEES-BLDG	\$230	\$0	\$230
534421	OTH STR-CONSLTNT CONTRACT	\$2,832,506	\$0	\$2,832,506
534511	FURN-OFFICE	\$220	\$0	\$220
534521	OFFICE EQUIPMENT	\$505	\$0	\$505
534524	EQUIP-ENGINRING/DRFTING	\$196	\$0	\$196
534530	OTHER DP EQUIPMENT	\$299	\$0	\$299
534539	OTHER EQUIPMENT	\$5,880	\$0	\$5,880
534710	COMPUTER SOFTWARE	\$48,624	\$0	\$48,624
TOTAL PROPERTY,PLANT & EQUIPMENT		\$2,986,463	\$0	\$2,986,463
535111	LEGAL SETTLEMENTS	\$12,500	\$0	\$12,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

7685-Transportation Planning Program - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535640	INDIRECT (OVERHEAD) COSTS	\$687	\$0	\$687
535660	SVC CHRG-SALE SURPLUS	\$3	\$0	\$3
535830	MEMBERSHIP DUES&SUBSCRIPT	\$139,000	\$0	\$139,000
535900	OTHER EXPENSES	\$95,194	\$0	\$95,194
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$247,384	\$0	\$247,384
536200	COST REIMBURSEMENTS	\$14,792,389	\$0	\$14,792,389
536900	GOVERNMENT GRANTS TPA	\$53,650	\$0	\$53,650
TOTAL AID AND PUBLIC ASSISTANCE		\$14,846,039	\$0	\$14,846,039
REQUIREMENTS		\$29,194,846	\$0	\$29,194,846
RECEIPTS				
434302	PROFIT LOSS ON SALE RENT	\$27	\$0	\$27
TOTAL SALES,SERVICE & RENTALS		\$27	\$0	\$27
437900	DIRECT CHARGES TO WO/JO	\$3,286,075	\$0	\$3,286,075
TOTAL MISCELLANEOUS		\$3,286,075	\$0	\$3,286,075
438135	TRANSFER IN GTP	\$291,032	\$0	\$291,032
438137	TRANS IN-ENCUMBRANCE HF	\$25,353,960	\$0	\$25,353,960
438139	TRANS IN-ENCUMBRANCE TF	\$263,752	\$0	\$263,752
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$25,908,744	\$0	\$25,908,744
RECEIPTS		\$29,194,846	\$0	\$29,194,846
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	109.000	0.000	109.000
TOTAL PERSONAL SERVICES		109.000	0.000	109.000
TOTAL POSITIONS		109.000	0.000	109.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7690-IT Group

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$6,012,889	\$0	\$6,012,889
531311	REG(N S) TEMP WAGES-APPR	\$292,384	\$0	\$292,384
531411	OT PAY - APPROPRIATED	\$123,674	\$0	\$123,674
531431	SHIFT PREM PAY - APPRO	\$1,139	\$0	\$1,139
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,500	\$0	\$9,500
531511	SOCIAL SEC CONTRIB-APPRO	\$380,751	\$0	\$380,751
531521	REG RETIRE CONTRIB-APPRO	\$712,294	\$0	\$712,294
531561	MED INS CONTRIB-APPRO	\$365,476	\$0	\$365,476
531575	EMPLOYEE ASSISTANCE PROGR	\$1,500	\$0	\$1,500
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,281	\$0	\$5,281
531664	NONTAX EMP CELL PH REIMB	\$1,169	\$0	\$1,169
TOTAL PERSONAL SERVICES		\$7,906,057	\$0	\$7,906,057
532140	OTH INFORMATION TECH SVCS	\$343,182	\$0	\$343,182
532199	MISC CONTRACTUAL SERVICES	\$250,707	\$0	\$250,707
532333	REPAIRS-OTHER EQUIPMENT	\$2,461	\$0	\$2,461
532441	MAINT AGRMT-OTHER SOFTWRE	\$695,185	\$0	\$695,185
532590	RENT/LEASE OTHER PROPERTY	\$81,193	\$0	\$81,193
532714	TRANSP-GRND - IN STATE	\$11,718	\$0	\$11,718
532721	LODGING - IN STATE	\$627	\$0	\$627
532724	MEALS - IN STATE	\$841	\$0	\$841
532814	CELLULAR PHONE SERVICES	\$613	\$0	\$613
532821	COMPUTER/DATA PROCESS SVC	\$1,375,489	\$0	\$1,375,489
532824	MANAGED SERVER SERVICES	\$45,558	\$0	\$45,558
532826	SOFTWARE SUBSCRIPTIONS	\$7,725	\$0	\$7,725
532827	ELECTRONIC SERVICES	\$714	\$0	\$714
532919	OTHER INSURANCE	\$240	\$0	\$240
532930	REGISTRATION FEES	\$800	\$0	\$800
532942	OTHER EMP EDUCATIONAL EXP	\$426	\$0	\$426
TOTAL PURCHASED SERVICES		\$2,817,479	\$0	\$2,817,479
533110	GENERAL OFFICE SUPPLIES	\$337	\$0	\$337
533120	DATA PROCESSING SUPPLIES	\$21,172	\$0	\$21,172
533310	GASOLINE	\$74	\$0	\$74

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7690-IT Group

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$21,583	\$0	\$21,583
534710	COMPUTER SOFTWARE	\$1,234,584	\$0	\$1,234,584
534715	IT SECURITY SOFTWARE	\$4,275	\$0	\$4,275
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,238,859	\$0	\$1,238,859
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,634	\$0	\$27,634
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,634	\$0	\$27,634
REQUIREMENTS		\$12,011,612	\$0	\$12,011,612
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$12,011,612	\$0	\$12,011,612
TOTAL MISCELLANEOUS		\$12,011,612	\$0	\$12,011,612
RECEIPTS		\$12,011,612	\$0	\$12,011,612
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	66.000	0.000	66.000
TOTAL PERSONAL SERVICES		66.000	0.000	66.000
TOTAL POSITIONS		66.000	0.000	66.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7695-Project Development and Environmental Analysis - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$10,731,983	\$0	\$10,731,983
531311	REG(N S) TEMP WAGES-APPR	\$158,504	\$0	\$158,504
531411	OT PAY - APPROPRIATED	\$203,259	\$0	\$203,259
531431	SHIFT PREM PAY - APPRO	\$220	\$0	\$220
531461	EPA&SPA-LONGVTY PAY-APPRO	\$178,245	\$0	\$178,245
531511	SOCIAL SEC CONTRIB-APPRO	\$667,509	\$0	\$667,509
531521	REG RETIRE CONTRIB-APPRO	\$1,300,855	\$0	\$1,300,855
531561	MED INS CONTRIB-APPRO	\$688,054	\$0	\$688,054
531575	EMPLOYEE ASSISTANCE PROGR	\$1,508	\$0	\$1,508
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,340	\$0	\$12,340
531664	NONTAX EMP CELL PH REIMB	\$19,246	\$0	\$19,246
TOTAL PERSONAL SERVICES		\$13,961,723	\$0	\$13,961,723
532140	OTH INFORMATION TECH SVCS	\$645,656	\$0	\$645,656
532148	APPLICATION DEVELOPMENT	\$135,000	\$0	\$135,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$169,656	\$0	\$169,656
532160	ENGINEERING SERVICES	\$4,236	\$0	\$4,236
532199	MISC CONTRACTUAL SERVICES	\$10,629	\$0	\$10,629
532331	REPAIRS-MOTOR VEHICLES	\$15,647	\$0	\$15,647
532333	REPAIRS-OTHER EQUIPMENT	\$446	\$0	\$446
532441	MAINT AGRMT-OTHER SOFTWRE	\$312,204	\$0	\$312,204
532512	RENT/LEASE-BLDINGS/OFFICE	\$15,921	\$0	\$15,921
532513	RENT/LEASE-OTH FACILITIES	\$842	\$0	\$842
532590	RENT/LEASE OTHER PROPERTY	\$12,000	\$0	\$12,000
532712	TRANS AIR-OUT STATE,IN US	\$759	\$0	\$759
532714	TRANSP-GRND - IN STATE	\$52,420	\$0	\$52,420
532715	TRANS GRND-OUT STA,IN US	\$1,178	\$0	\$1,178
532717	TRANSP OTHER - IN STATE	\$994	\$0	\$994
532718	TRANS OTH-OUTSTATE, IN US	\$475	\$0	\$475
532721	LODGING - IN STATE	\$45,245	\$0	\$45,245
532722	LODGING-OUT STATE, IN US	\$4,361	\$0	\$4,361
532724	MEALS - IN STATE	\$29,003	\$0	\$29,003
532725	MEALS-OUT OF STATE,IN US	\$1,134	\$0	\$1,134

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7695-Project Development and Environmental Analysis - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532727	MISC - IN STATE	\$1,950	\$0	\$1,950
532814	CELLULAR PHONE SERVICES	\$8,535	\$0	\$8,535
532817	INTERNET SERV PROV CHARGE	\$1,132	\$0	\$1,132
532821	COMPUTER/DATA PROCESS SVC	\$8	\$0	\$8
532840	POSTAGE, FREIGHT & DELIV	\$800	\$0	\$800
532850	PRINT,BIND,DUPLICATE	\$2,844	\$0	\$2,844
532860	ADVERTISING	\$463,974	\$0	\$463,974
532919	OTHER INSURANCE	\$500	\$0	\$500
532930	REGISTRATION FEES	\$9,710	\$0	\$9,710
532942	OTHER EMP EDUCATIONAL EXP	\$18,650	\$0	\$18,650
TOTAL PURCHASED SERVICES		\$1,965,909	\$0	\$1,965,909
533110	GENERAL OFFICE SUPPLIES	\$13,581	\$0	\$13,581
533120	DATA PROCESSING SUPPLIES	\$110,120	\$0	\$110,120
533140	ENGINEER/DRAFT SUPPLIES	\$49,022	\$0	\$49,022
533150	SECURITY & SAFETY SUPP	\$2,973	\$0	\$2,973
533210	JANITORIAL SUPPLIES	\$144	\$0	\$144
533290	OTHER FACILITY & HARDWARE	\$144	\$0	\$144
533310	GASOLINE	\$903	\$0	\$903
TOTAL SUPPLIES		\$176,887	\$0	\$176,887
534421	OTH STR-CONSLTNT CONTRACT	\$17,455,841	\$0	\$17,455,841
534521	OFFICE EQUIPMENT	\$696	\$0	\$696
534524	EQUIP-ENGINRING/DRFTING	\$1,425	\$0	\$1,425
534539	OTHER EQUIPMENT	\$2,989	\$0	\$2,989
534710	COMPUTER SOFTWARE	\$348,037	\$0	\$348,037
TOTAL PROPERTY,PLANT & EQUIPMENT		\$17,808,988	\$0	\$17,808,988
535111	LEGAL SETTLEMENTS	\$50,000	\$0	\$50,000
535120	LICENSES & PERMIT COSTS	\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,500	\$0	\$8,500
535900	OTHER EXPENSES	\$32,024,857	\$0	\$32,024,857
535960	ELECTRONIC PAYMT PROC FEE	\$34	\$0	\$34
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$32,088,391	\$0	\$32,088,391
536200	COST REIMBURSEMENTS	\$35,000	\$0	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$35,000	\$0	\$35,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7695-Project Development and Environmental Analysis - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$66,036,898	\$0	\$66,036,898
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$1,661,688	\$0	\$1,661,688
TOTAL MISCELLANEOUS		\$1,661,688	\$0	\$1,661,688
438135	TRANSFER IN GTP	\$3,273,072	\$0	\$3,273,072
438137	TRANS IN-ENCUMBRANCE HF	\$56,794,452	\$0	\$56,794,452
438139	TRANS IN-ENCUMBRANCE TF	\$4,307,686	\$0	\$4,307,686
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$64,375,210	\$0	\$64,375,210
RECEIPTS		\$66,036,898	\$0	\$66,036,898
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	121.000	0.000	121.000
TOTAL PERSONAL SERVICES		121.000	0.000	121.000
TOTAL POSITIONS		121.000	0.000	121.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$69,028,711	\$0	\$69,028,711
531311	REG(N S) TEMP WAGES-APPR	\$5,345,343	\$0	\$5,345,343
531411	OT PAY - APPROPRIATED	\$2,919,430	\$0	\$2,919,430
531431	SHIFT PREM PAY - APPRO	\$283,692	\$0	\$283,692
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,184,300	\$0	\$1,184,300
531511	SOCIAL SEC CONTRIB-APPRO	\$4,650,443	\$0	\$4,650,443
531521	REG RETIRE CONTRIB-APPRO	\$8,420,603	\$0	\$8,420,603
531561	MED INS CONTRIB-APPRO	\$6,218,873	\$0	\$6,218,873
531575	EMPLOYEE ASSISTANCE PROGR	\$15,996	\$0	\$15,996
531576	FLEXIBLE SPENDNG SVG ACCT	\$35,123	\$0	\$35,123
531625	ST DISABIL-UNDESIG/UNIV	\$65,927	\$0	\$65,927
531664	NONTAX EMP CELL PH REIMB	\$81,300	\$0	\$81,300
TOTAL PERSONAL SERVICES		\$98,249,741	\$0	\$98,249,741
532110	LEGAL SERVICES	\$415	\$0	\$415
532140	OTH INFORMATION TECH SVCS	\$1,012	\$0	\$1,012
532150	ACADEMIC SERVICES	\$5	\$0	\$5
532160	ENGINEERING SERVICES	\$4,578	\$0	\$4,578
532173	JANITORIAL SERVICES	\$242,128	\$0	\$242,128
532174	WASTE DISPOSAL	\$51,550	\$0	\$51,550
532175	SECURITY SERVICES	\$5,595	\$0	\$5,595
532187	PEST CONTROL AGREEMENT	\$316	\$0	\$316
532199	MISC CONTRACTUAL SERVICES	\$5,874,419	\$0	\$5,874,419
532210	ENRG SER -ELECTRICAL	\$321,987	\$0	\$321,987
532220	ENRG SER -NAT.GAS/PROPANE	\$50,285	\$0	\$50,285
532230	ENRG SER -WATER & SEWER	\$26,894	\$0	\$26,894
532310	REPAIRS-BUILDINGS	\$180,374	\$0	\$180,374
532331	REPAIRS-MOTOR VEHICLES	\$311,122	\$0	\$311,122
532333	REPAIRS-OTHER EQUIPMENT	\$100,853	\$0	\$100,853
532430	MAINT AGREEMENT-EQUIP	\$3,993	\$0	\$3,993
532441	MAINT AGRMT-OTHER SOFTWRE	\$19,606	\$0	\$19,606
532511	RENT/LEASE -LAND	\$3,524	\$0	\$3,524
532512	RENT/LEASE-BLDINGS/OFFICE	\$675,953	\$0	\$675,953

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7700-Construction and Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532522	RENT/LEASE-DP EQUIPMENT	\$2,034	\$0	\$2,034
532590	RENT/LEASE OTHER PROPERTY	\$8,553,637	\$0	\$8,553,637
532711	TRANSP AIR - IN STATE	\$386	\$0	\$386
532712	TRANS AIR-OUT STATE,IN US	\$1,423	\$0	\$1,423
532714	TRANSP-GRND - IN STATE	\$1,268,245	\$0	\$1,268,245
532715	TRANS GRND-OUT STA,IN US	\$5,745	\$0	\$5,745
532717	TRANSP OTHER - IN STATE	\$13,620	\$0	\$13,620
532718	TRANS OTH-OUTSTATE, IN US	\$271	\$0	\$271
532721	LODGING - IN STATE	\$79,260	\$0	\$79,260
532722	LODGING-OUT STATE, IN US	\$6,007	\$0	\$6,007
532724	MEALS - IN STATE	\$44,226	\$0	\$44,226
532725	MEALS-OUT OF STATE,IN US	\$2,768	\$0	\$2,768
532727	MISC - IN STATE	\$1,910	\$0	\$1,910
532811	TELEPHONE SERVICE	\$164,976	\$0	\$164,976
532812	TELECOMMUN DATA CHRG	\$75	\$0	\$75
532814	CELLULAR PHONE SERVICES	\$346,264	\$0	\$346,264
532817	INTERNET SERV PROV CHARGE	\$1,025	\$0	\$1,025
532819	TELEPHONE WIRING SVC CHRG	\$200	\$0	\$200
532821	COMPUTER/DATA PROCESS SVC	\$518	\$0	\$518
532840	POSTAGE, FREIGHT & DELIV	\$22,568	\$0	\$22,568
532850	PRINT,BIND,DUPLICATE	\$2,005	\$0	\$2,005
532860	ADVERTISING	\$12,073	\$0	\$12,073
532900	OTHER SERVICES	\$207	\$0	\$207
532919	OTHER INSURANCE	\$13,106	\$0	\$13,106
532930	REGISTRATION FEES	\$35,969	\$0	\$35,969
532942	OTHER EMP EDUCATIONAL EXP	\$140,930	\$0	\$140,930
532950	EMP MOVING EXPENSES	\$823	\$0	\$823
TOTAL PURCHASED SERVICES		\$18,594,880	\$0	\$18,594,880
533110	GENERAL OFFICE SUPPLIES	\$300,312	\$0	\$300,312
533120	DATA PROCESSING SUPPLIES	\$3,726	\$0	\$3,726
533130	PHOTOGRAPHIC SUPPLIES	\$4,980	\$0	\$4,980
533140	ENGINEER/DRAFT SUPPLIES	\$86,690	\$0	\$86,690
533150	SECURITY & SAFETY SUPP	\$225,016	\$0	\$225,016

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7700-Construction and Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$37,707	\$0	\$37,707
533240	CARPENTRY & HARDWARE SUPP	\$212	\$0	\$212
533260	SAND, GRAVEL, CONCRETE SUPP	\$42,176	\$0	\$42,176
533261	ASPHALT & TAR SUPPLIES	\$60,115	\$0	\$60,115
533280	ROAD SIGNS & SIGNALS	\$985,107	\$0	\$985,107
533290	OTHER FACILITY & HARDWARE	\$158,582	\$0	\$158,582
533310	GASOLINE	\$18,489	\$0	\$18,489
533340	TIRES & TUBES	\$1,530	\$0	\$1,530
533510	CLOTHING & UNIFORMS	\$3,532	\$0	\$3,532
533710	SCIENTIFIC SUPPLIES	\$27,795	\$0	\$27,795
533900	OTHER MATERIALS & SUPP	\$241,520	\$0	\$241,520
TOTAL SUPPLIES		\$2,197,489	\$0	\$2,197,489
534120	LEGAL&RECORDING FEES-LAND	\$7,607	\$0	\$7,607
534421	OTH STR-CONSLTNT CONTRACT	\$32,657,111	\$0	\$32,657,111
534431	OTH STR-GENERAL CONTRACTS	\$1,416,437,432	\$0	\$1,416,437,432
534471	OTH STR-TESTING & BORING	\$1,970	\$0	\$1,970
534511	FURN-OFFICE	\$29,260	\$0	\$29,260
534521	OFFICE EQUIPMENT	\$53,552	\$0	\$53,552
534523	EQUIP-SCIENTIFIC/MEDICAL	\$13,396	\$0	\$13,396
534524	EQUIP-ENGINRING/DRFTING	\$18,183	\$0	\$18,183
534528	EQUIP-VOICE COMMUNICATION	\$5,210	\$0	\$5,210
534529	EQUIP-CUSTODY & SECURITY	\$7,413	\$0	\$7,413
534530	OTHER DP EQUIPMENT	\$19,605	\$0	\$19,605
534539	OTHER EQUIPMENT	\$40,578	\$0	\$40,578
534710	COMPUTER SOFTWARE	\$32,118	\$0	\$32,118
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,449,323,435	\$0	\$1,449,323,435
535120	LICENSES & PERMIT COSTS	\$219,193	\$0	\$219,193
535324	OTHER INTEREST PAYMENTS	\$51,970	\$0	\$51,970
535622	OTH INVENTORY ADJUSTMENTS	\$3,370	\$0	\$3,370
535660	SVC CHRG-SALE SURPLUS	\$812	\$0	\$812
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,000	\$0	\$10,000
535890	OTHER ADMIN EXPENSE	\$204	\$0	\$204
535900	OTHER EXPENSES	\$50,309	\$0	\$50,309

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7700-Construction and Maintenance - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$335,858	\$0	\$335,858
536200	COST REIMBURSEMENTS	\$20,893,197	\$0	\$20,893,197
TOTAL AID AND PUBLIC ASSISTANCE		\$20,893,197	\$0	\$20,893,197
538100	GOV INTER TRANSER OUT	\$339	\$0	\$339
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$339	\$0	\$339
REQUIREMENTS		\$1,589,594,939	\$0	\$1,589,594,939
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$24,897,887	\$0	\$24,897,887
TOTAL MISCELLANEOUS		\$24,897,887	\$0	\$24,897,887
438135	TRANSFER IN GTP	\$106,588	\$0	\$106,588
438137	TRANS IN-ENCUMBRANCE HF	\$1,399,534,764	\$0	\$1,399,534,764
438139	TRANS IN-ENCUMBRANCE TF	\$165,055,700	\$0	\$165,055,700
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,564,697,052	\$0	\$1,564,697,052
RECEIPTS		\$1,589,594,939	\$0	\$1,589,594,939
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1,097.000	0.000	1,097.000
TOTAL PERSONAL SERVICES		1,097.000	0.000	1,097.000
TOTAL POSITIONS		1,097.000	0.000	1,097.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

84210-Transportation - Highway Fund

7705-Grants - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,286,766	\$0	\$4,286,766
531212	SPA-REG SALARIES-RECPT	\$1,423,325	\$0	\$1,423,325
531311	REG(N S) TEMP WAGES-APPR	\$262,829	\$0	\$262,829
531411	OT PAY - APPROPRIATED	\$86,366	\$0	\$86,366
531431	SHIFT PREM PAY - APPRO	\$816	\$0	\$816
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,092	\$0	\$54,092
531462	EPA&SPA-LONGVTY PAY-REC	\$42,347	\$0	\$42,347
531511	SOCIAL SEC CONTRIB-APPRO	\$365,937	\$0	\$365,937
531521	REG RETIRE CONTRIB-APPRO	\$686,898	\$0	\$686,898
531561	MED INS CONTRIB-APPRO	\$403,521	\$0	\$403,521
531575	EMPLOYEE ASSISTANCE PROGR	\$880	\$0	\$880
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,331	\$0	\$5,331
531664	NONTAX EMP CELL PH REIMB	\$6,192	\$0	\$6,192
TOTAL PERSONAL SERVICES		\$7,625,300	\$0	\$7,625,300
532140	OTH INFORMATION TECH SVCS	\$851	\$0	\$851
532160	ENGINEERING SERVICES	\$4,659	\$0	\$4,659
532173	JANITORIAL SERVICES	\$27,013	\$0	\$27,013
532174	WASTE DISPOSAL	\$5,127	\$0	\$5,127
532188	LAWNS & GROUNDS SER AGREE	\$1,430	\$0	\$1,430
532199	MISC CONTRACTUAL SERVICES	\$5,917,504	\$0	\$5,917,504
532210	ENRG SER -ELECTRICAL	\$157,110	\$0	\$157,110
532220	ENRG SER -NAT.GAS/PROPANE	\$11,374	\$0	\$11,374
532230	ENRG SER -WATER & SEWER	\$11,479	\$0	\$11,479
532310	REPAIRS-BUILDINGS	\$11,153	\$0	\$11,153
532331	REPAIRS-MOTOR VEHICLES	\$13,088	\$0	\$13,088
532333	REPAIRS-OTHER EQUIPMENT	\$9,262	\$0	\$9,262
532441	MAINT AGRMT-OTHER SOFTWRE	\$3,361	\$0	\$3,361
532512	RENT/LEASE-BLDINGS/OFFICE	\$52,100	\$0	\$52,100
532513	RENT/LEASE-OTH FACILITIES	\$697	\$0	\$697
532590	RENT/LEASE OTHER PROPERTY	\$13,285	\$0	\$13,285
532711	TRANSP AIR - IN STATE	\$301	\$0	\$301
532712	TRANS AIR-OUT STATE,IN US	\$12,320	\$0	\$12,320

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

7705-Grants - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$79,777	\$0	\$79,777
532715	TRANS GRND-OUT STA,IN US	\$2,737	\$0	\$2,737
532717	TRANSP OTHER - IN STATE	\$3,842	\$0	\$3,842
532718	TRANS OTH-OUTSTATE, IN US	\$2,706	\$0	\$2,706
532721	LODGING - IN STATE	\$31,324	\$0	\$31,324
532722	LODGING-OUT STATE, IN US	\$15,136	\$0	\$15,136
532724	MEALS - IN STATE	\$17,870	\$0	\$17,870
532725	MEALS-OUT OF STATE,IN US	\$5,133	\$0	\$5,133
532727	MISC - IN STATE	\$5,725	\$0	\$5,725
532728	MISC - OUT STATE, IN US	\$1,562	\$0	\$1,562
532811	TELEPHONE SERVICE	\$65,288	\$0	\$65,288
532812	TELECOMMUN DATA CHRG	\$56,370	\$0	\$56,370
532814	CELLULAR PHONE SERVICES	\$28,923	\$0	\$28,923
532817	INTERNET SERV PROV CHARGE	\$70	\$0	\$70
532819	TELEPHONE WIRING SVC CHRG	\$780	\$0	\$780
532821	COMPUTER/DATA PROCESS SVC	\$280,285	\$0	\$280,285
532840	POSTAGE, FREIGHT & DELIV	\$92,365	\$0	\$92,365
532850	PRINT,BIND,DUPLICATE	\$1,100	\$0	\$1,100
532860	ADVERTISING	\$63,375	\$0	\$63,375
532919	OTHER INSURANCE	\$1,331,830	\$0	\$1,331,830
532930	REGISTRATION FEES	\$7,584	\$0	\$7,584
532942	OTHER EMP EDUCATIONAL EXP	\$18,821	\$0	\$18,821
532950	EMP MOVING EXPENSES	\$146	\$0	\$146
TOTAL PURCHASED SERVICES		\$8,364,863	\$0	\$8,364,863
533110	GENERAL OFFICE SUPPLIES	\$25,000	\$0	\$25,000
533120	DATA PROCESSING SUPPLIES	\$268	\$0	\$268
533150	SECURITY & SAFETY SUPP	\$7,377	\$0	\$7,377
533210	JANITORIAL SUPPLIES	\$10,327	\$0	\$10,327
533280	ROAD SIGNS & SIGNALS	\$506,731	\$0	\$506,731
533290	OTHER FACILITY & HARDWARE	\$2,437	\$0	\$2,437
533310	GASOLINE	\$1,730,604	\$0	\$1,730,604
533350	MOTOR VEH REPLCEMNT PARTS	\$481,811	\$0	\$481,811
533510	CLOTHING & UNIFORMS	\$3,300	\$0	\$3,300

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

7705-Grants - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$50,102	\$0	\$50,102
533900	OTHER MATERIALS & SUPP	\$69,918	\$0	\$69,918
TOTAL SUPPLIES		\$2,887,875	\$0	\$2,887,875
534110	LAND ACQUISITION COSTS	\$596,326	\$0	\$596,326
534120	LEGAL&RECORDING FEES-LAND	\$1,308	\$0	\$1,308
534220	LEGAL&RECORDING FEES-BLDG	\$1,312	\$0	\$1,312
534421	OTH STR-CONSLTNT CONTRACT	\$16,441,152	\$0	\$16,441,152
534431	OTH STR-GENERAL CONTRACTS	\$30,606,702	\$0	\$30,606,702
534510	ASSETS RECV'D-NOT INVOIC	\$2,371	\$0	\$2,371
534511	FURN-OFFICE	\$3,783	\$0	\$3,783
534521	OFFICE EQUIPMENT	\$3,250	\$0	\$3,250
534529	EQUIP-CUSTODY & SECURITY	\$274,574	\$0	\$274,574
534530	OTHER DP EQUIPMENT	\$574	\$0	\$574
534539	OTHER EQUIPMENT	\$14,500	\$0	\$14,500
534710	COMPUTER SOFTWARE	\$3,947	\$0	\$3,947
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,949,799	\$0	\$47,949,799
535111	LEGAL SETTLEMENTS	\$356,334	\$0	\$356,334
535120	LICENSES & PERMIT COSTS	\$1,910	\$0	\$1,910
535622	OTH INVENTORY ADJUSTMENTS	\$42,458	\$0	\$42,458
535640	INDIRECT (OVERHEAD) COSTS	\$406,842	\$0	\$406,842
535660	SVC CHRG-SALE SURPLUS	\$4,263	\$0	\$4,263
535830	MEMBERSHIP DUES&SUBSCRIPT	\$10,932	\$0	\$10,932
535890	OTHER ADMIN EXPENSE	\$1,174	\$0	\$1,174
535900	OTHER EXPENSES	\$42,708	\$0	\$42,708
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$866,621	\$0	\$866,621
536200	COST REIMBURSEMENTS	\$5,424,402	\$0	\$5,424,402
536900	GOVERNMENT GRANTS TPA	\$287,076,985	\$0	\$287,076,985
TOTAL AID AND PUBLIC ASSISTANCE		\$292,501,387	\$0	\$292,501,387
REQUIREMENTS		\$360,195,845	\$0	\$360,195,845
RECEIPTS				
437900	DIRECT CHARGES TO WO/JO	\$51,147,762	\$0	\$51,147,762
TOTAL MISCELLANEOUS		\$51,147,762	\$0	\$51,147,762
438137	TRANS IN-ENCUMBRANCE HF	\$301,146,924	\$0	\$301,146,924

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

7705-Grants - Field

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438139	TRANS IN-ENCUMBRANCE TF	\$7,901,159	\$0	\$7,901,159
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$309,048,083	\$0	\$309,048,083
RECEIPTS		\$360,195,845	\$0	\$360,195,845
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	49.000	0.000	49.000
531212	SPA-REG SALARIES-RECPT	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		71.000	0.000	71.000
TOTAL POSITIONS		71.000	0.000	71.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$40,979,563	\$0	\$40,979,563
531311	REG(N S) TEMP WAGES-APPR	\$1,303,600	\$0	\$1,303,600
531411	OT PAY - APPROPRIATED	\$848,958	\$0	\$848,958
531431	SHIFT PREM PAY - APPRO	\$30,575	\$0	\$30,575
531452	DUAL EMPL WAGES - RECPTS	\$500	\$0	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$688,073	\$0	\$688,073
531511	SOCIAL SEC CONTRIB-APPRO	\$3,424,390	\$0	\$3,424,390
531521	REG RETIRE CONTRIB-APPRO	\$6,583,725	\$0	\$6,583,725
531561	MED INS CONTRIB-APPRO	\$5,310,435	\$0	\$5,310,435
531625	ST DISABIL-UNDESIG/UNIV	\$55,000	\$0	\$55,000
531664	NONTAX EMP CELL PH REIMB	\$16,950	\$0	\$16,950
TOTAL PERSONAL SERVICES		\$59,241,769	\$0	\$59,241,769
532120	FINAN/AUDIT SERVICES	\$1,400	\$0	\$1,400
532150	ACADEMIC SERVICES	\$30,438	\$0	\$30,438
532160	ENGINEERING SERVICES	\$141,609	\$0	\$141,609
532173	JANITORIAL SERVICES	\$49,574	\$0	\$49,574
532174	WASTE DISPOSAL	\$343,810	\$0	\$343,810
532199	MISC CONTRACTUAL SERVICES	\$137,444	\$0	\$137,444
532210	ENRG SER -ELECTRICAL	\$1,844,461	\$0	\$1,844,461
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$0	\$2,500
532230	ENRG SER -WATER & SEWER	\$2,200	\$0	\$2,200
532310	REPAIRS-BUILDINGS	\$488,869	\$0	\$488,869
532331	REPAIRS-MOTOR VEHICLES	\$12,835,310	\$0	\$12,835,310
532333	REPAIRS-OTHER EQUIPMENT	\$2,384,073	\$0	\$2,384,073
532441	MAINT AGRMT-OTHER SOFTWRE	\$200	\$0	\$200
532512	RENT/LEASE-BLDINGS/OFFICE	\$335,820	\$0	\$335,820
532590	RENT/LEASE OTHER PROPERTY	\$8,101,758	\$0	\$8,101,758
532714	TRANSP-GRND - IN STATE	\$126,239	\$0	\$126,239
532715	TRANS GRND-OUT STA,IN US	\$5,330	\$0	\$5,330
532716	TRANS GRND-OUT OF COUNTRY	\$50	\$0	\$50
532717	TRANSP OTHER - IN STATE	\$5,132	\$0	\$5,132
532718	TRANS OTH-OUTSTATE, IN US	\$250	\$0	\$250

**Office of State Budget And Management
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7710-Equipment and Inventory Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$14,600	\$0	\$14,600
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600
532723	LODGING-OUT OF COUNTRY	\$100	\$0	\$100
532724	MEALS - IN STATE	\$108,700	\$0	\$108,700
532725	MEALS-OUT OF STATE,IN US	\$11,621	\$0	\$11,621
532726	MEALS - OUT OF COUNTRY	\$50	\$0	\$50
532811	TELEPHONE SERVICE	\$261,282	\$0	\$261,282
532814	CELLULAR PHONE SERVICES	\$5,200	\$0	\$5,200
532821	COMPUTER/DATA PROCESS SVC	\$50	\$0	\$50
532840	POSTAGE, FREIGHT & DELIV	\$23,730	\$0	\$23,730
532850	PRINT,BIND,DUPLICATE	\$4,484	\$0	\$4,484
532860	ADVERTISING	\$79,226	\$0	\$79,226
532919	OTHER INSURANCE	\$3,112,523	\$0	\$3,112,523
532942	OTHER EMP EDUCATIONAL EXP	\$25,250	\$0	\$25,250
TOTAL PURCHASED SERVICES		\$30,483,883	\$0	\$30,483,883
533110	GENERAL OFFICE SUPPLIES	\$281,866	\$0	\$281,866
533130	PHOTOGRAPHIC SUPPLIES	\$2,954	\$0	\$2,954
533140	ENGINEER/DRAFT SUPPLIES	\$2,049	\$0	\$2,049
533150	SECURITY & SAFETY SUPP	\$160,725	\$0	\$160,725
533210	JANITORIAL SUPPLIES	\$79,000	\$0	\$79,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$0	\$1,000
533261	ASPHALT & TAR SUPPLIES	\$600	\$0	\$600
533280	ROAD SIGNS & SIGNALS	\$1,450	\$0	\$1,450
533290	OTHER FACILITY & HARDWARE	\$19,547	\$0	\$19,547
533310	GASOLINE	\$20,492,079	\$0	\$20,492,079
533340	TIRES & TUBES	\$3,212,076	\$0	\$3,212,076
533710	SCIENTIFIC SUPPLIES	\$200	\$0	\$200
533900	OTHER MATERIALS & SUPP	\$1,609,415	\$0	\$1,609,415
TOTAL SUPPLIES		\$25,862,961	\$0	\$25,862,961
534421	OTH STR-CONSLTNT CONTRACT	\$39,000	\$0	\$39,000
534431	OTH STR-GENERAL CONTRACTS	\$2,108,382	\$0	\$2,108,382
534511	FURN-OFFICE	\$82,500	\$0	\$82,500
534521	OFFICE EQUIPMENT	\$50,000	\$0	\$50,000

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7710-Equipment and Inventory Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534524	EQUIP-ENGINRING/DRFTING	\$350	\$0	\$350
534528	EQUIP-VOICE COMMUNICATION	\$111,095	\$0	\$111,095
534530	OTHER DP EQUIPMENT	\$32,351	\$0	\$32,351
534534	PC/PRINTER EQUIPMENT	\$43,550	\$0	\$43,550
534539	OTHER EQUIPMENT	\$992,417	\$0	\$992,417
534541	AUTOS, TRUCKS, & BUSES	\$43,848,940	\$0	\$43,848,940
534710	COMPUTER SOFTWARE	\$14,207	\$0	\$14,207
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,322,792	\$0	\$47,322,792
535112	TORT CLAIMS	\$1,000	\$0	\$1,000
535120	LICENSES & PERMIT COSTS	\$128,500	\$0	\$128,500
535610	ACC RECEIVABLE WRITEOFFS	\$21,760	\$0	\$21,760
535622	OTH INVENTORY ADJUSTMENTS	\$239,680	\$0	\$239,680
535640	INDIRECT (OVERHEAD) COSTS	\$198	\$0	\$198
535890	OTHER ADMIN EXPENSE	\$16,050	\$0	\$16,050
535900	OTHER EXPENSES	\$71,026	\$0	\$71,026
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$478,214	\$0	\$478,214
536200	COST REIMBURSEMENTS	\$525	\$0	\$525
536400	PYMNT VEND GR RECEIPT	\$100	\$0	\$100
TOTAL AID AND PUBLIC ASSISTANCE		\$625	\$0	\$625
538100	GOV INTER TRANSER OUT	\$94,000	\$0	\$94,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$94,000	\$0	\$94,000
REQUIREMENTS		\$163,484,244	\$0	\$163,484,244
RECEIPTS				
434301	SALE-MAPS, PLANS, SPEC, PRO	\$1,100	\$0	\$1,100
434302	PROFIT LOSS ON SALE RENT	\$1,942,001	\$0	\$1,942,001
434399	FUEL SURCHARGE INCOME	\$1,187,029	\$0	\$1,187,029
434402	EQUIPMENT RENTAL RECOVER	\$145,332,383	\$0	\$145,332,383
TOTAL SALES, SERVICE & RENTALS		\$148,462,513	\$0	\$148,462,513
437103	INSURANCE RECOVERIES	\$500	\$0	\$500
437900	DIRECT CHARGES TO WO/JO	\$13,017,231	\$0	\$13,017,231
TOTAL MISCELLANEOUS		\$13,017,731	\$0	\$13,017,731
439999	ADM MISC RECEIPTS	\$2,004,000	\$0	\$2,004,000
TOTAL APPROPRIATIONS		\$2,004,000	\$0	\$2,004,000

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7710-Equipment and Inventory Unit

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$163,484,244	\$0	\$163,484,244
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	933.000	0.000	933.000
TOTAL PERSONAL SERVICES		933.000	0.000	933.000
TOTAL POSITIONS		933.000	0.000	933.000

Office of State Budget And Management
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 Detail by Fund
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84210-Transportation - Highway Fund

7812-Construction - Secondary

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538137	INTRAFUND TRANSFER FIELD	\$12,000,000	\$0	\$12,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$12,000,000	\$0	\$12,000,000
REQUIREMENTS		\$12,000,000	\$0	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$0	\$12,000,000

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84210-Transportation - Highway Fund

7814-Construction - Public Service Roads

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$96,523	\$0	\$96,523
538131	INTRAFUND TRANSFER FIELD	\$13,028	\$0	\$13,028
538137	INTRAFUND TRANSFER FIELD	\$1,614,156	\$0	\$1,614,156
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,723,707	\$0	\$1,723,707
REQUIREMENTS		\$1,723,707	\$0	\$1,723,707
NET APPROPRIATION		\$1,723,707	\$0	\$1,723,707

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84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$2,039,831	\$0	\$2,039,831
538131	INTRAFUND TRANSFER FIELD	\$65,978	\$0	\$65,978
538137	INTRAFUND TRANSFER FIELD	\$9,959,403	\$0	\$9,959,403
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$12,065,212	\$0	\$12,065,212
539910	CONSTRUCTION/MAINTENANCE	\$34,788	\$0	\$34,788
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,788	\$0	\$34,788
REQUIREMENTS		\$12,100,000	\$0	\$12,100,000
NET APPROPRIATION		\$12,100,000	\$0	\$12,100,000

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 Detail by Fund
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84210-Transportation - Highway Fund

7818-Construction - Contingency

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$1,569,366	\$0	\$1,569,366
538131	INTRAFUND TRANSFER FIELD	\$688,327	\$0	\$688,327
538137	INTRAFUND TRANSFER FIELD	\$5,940,493	\$0	\$5,940,493
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$8,198,186	\$0	\$8,198,186
539910	CONSTRUCTION/MAINTENANCE	\$3,801,814	\$0	\$3,801,814
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,801,814	\$0	\$3,801,814
REQUIREMENTS		\$12,000,000	\$0	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$0	\$12,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

7821-Maintenance - Primary

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$31,421,892	(\$31,421,892)	\$0
538131	INTRAFUND TRANSFER FIELD	\$402,681	(\$402,681)	\$0
538137	INTRAFUND TRANSFER FIELD	\$103,187,078	(\$103,187,078)	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$135,011,651	(\$135,011,651)	\$0
539910	CONSTRUCTION/MAINTENANCE	\$467,498	(\$467,498)	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$467,498	(\$467,498)	\$0
REQUIREMENTS		\$135,479,149	(\$135,479,149)	\$0
NET APPROPRIATION		\$135,479,149	(\$135,479,149)	\$0

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84210-Transportation - Highway Fund

7822-Maintenance - Secondary

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$38,651,434	(\$38,651,434)	\$0
538131	INTRAFUND TRANSFER FIELD	\$1,052,405	(\$1,052,405)	\$0
538137	INTRAFUND TRANSFER FIELD	\$223,222,118	(\$223,222,118)	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$262,925,957	(\$262,925,957)	\$0
539910	CONSTRUCTION/MAINTENANCE	\$22,363,953	(\$22,363,953)	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,363,953	(\$22,363,953)	\$0
REQUIREMENTS		\$285,289,910	(\$285,289,910)	\$0
NET APPROPRIATION		\$285,289,910	(\$285,289,910)	\$0

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84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$8,503,988	\$0	\$8,503,988
538131	INTRAFUND TRANSFER FIELD	\$720,227	\$0	\$720,227
538137	INTRAFUND TRANSFER FIELD	\$283,607,238	\$0	\$283,607,238
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$292,831,453	\$0	\$292,831,453
539910	CONSTRUCTION/MAINTENANCE	\$205,115,042	\$0	\$205,115,042
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$205,115,042	\$0	\$205,115,042
REQUIREMENTS		\$497,946,495	\$0	\$497,946,495
NET APPROPRIATION		\$497,946,495	\$0	\$497,946,495

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84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$37,502,610	\$0	\$37,502,610
538131	INTRAFUND TRANSFER FIELD	\$853,395	\$0	\$853,395
538137	INTRAFUND TRANSFER FIELD	\$416,648	\$0	\$416,648
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$38,772,653	\$0	\$38,772,653
539910	CONSTRUCTION/MAINTENANCE	\$5,546,252	\$10,000,000	\$15,546,252
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,546,252	\$10,000,000	\$15,546,252
REQUIREMENTS		\$44,318,905	\$10,000,000	\$54,318,905
RECEIPTS				
435700	GATE/ADMISSION FEES	\$5,000,000	\$0	\$5,000,000
TOTAL FEES,LICENSES & FINES		\$5,000,000	\$0	\$5,000,000
RECEIPTS		\$5,000,000	\$0	\$5,000,000
NET APPROPRIATION		\$39,318,905	\$10,000,000	\$49,318,905

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84210-Transportation - Highway Fund

7826-Capital Improvements

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
539910	CONSTRUCTION/MAINTENANCE	\$6,965,700	\$0	\$6,965,700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,965,700	\$0	\$6,965,700
REQUIREMENTS		\$6,965,700	\$0	\$6,965,700
NET APPROPRIATION		\$6,965,700	\$0	\$6,965,700

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84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535321	BOND INTEREST PAYMENTS	\$12,944,425	\$0	\$12,944,425
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,944,425	\$0	\$12,944,425
538130	INTRAFUND TRANSFER FIELD	\$75,133,913	\$0	\$75,133,913
538131	INTRAFUND TRANSFER FIELD	\$154,325,753	\$0	\$154,325,753
538137	INTRAFUND TRANSFER FIELD	\$634,217,509	\$0	\$634,217,509
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$863,677,175	\$0	\$863,677,175
REQUIREMENTS		\$876,621,600	\$0	\$876,621,600
RECEIPTS				
430001	FEDERAL AID REVENUE	\$863,677,175	\$0	\$863,677,175
430005	GARVEE FED AID REVENUE	\$12,944,425	\$0	\$12,944,425
TOTAL REVENUES		\$876,621,600	\$0	\$876,621,600
RECEIPTS		\$876,621,600	\$0	\$876,621,600
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
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84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$13,500,000	\$0	\$13,500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$13,500,000	\$0	\$13,500,000
REQUIREMENTS		\$13,500,000	\$0	\$13,500,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$13,500,000	\$0	\$13,500,000
TOTAL REVENUES		\$13,500,000	\$0	\$13,500,000
RECEIPTS		\$13,500,000	\$0	\$13,500,000
NET APPROPRIATION		\$0	\$0	\$0

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84210-Transportation - Highway Fund

7829-Railroad Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536401	GRANT PYMT-PUBLIC TRANSP	\$1,336,464	\$0	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$0	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	RAIL CAPITAL & SAFETY	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$0	\$1,326,667
536413	FEDERAL GRANT	\$50,225,920	\$0	\$50,225,920
536416	Missing Title-Need Correction	\$3,750,000	\$13,750,000	\$17,500,000
TOTAL AID AND PUBLIC ASSISTANCE		\$73,273,725	\$13,750,000	\$87,023,725
REQUIREMENTS		\$73,273,725	\$13,750,000	\$87,023,725
RECEIPTS				
430003	GRANTS RECEIPTS	\$50,225,920	\$0	\$50,225,920
TOTAL REVENUES		\$50,225,920	\$0	\$50,225,920
RECEIPTS		\$50,225,920	\$0	\$50,225,920
NET APPROPRIATION		\$23,047,805	\$13,750,000	\$36,797,805

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84210-Transportation - Highway Fund

7830-Airports Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536006	STATE AID	\$51,700,000	\$14,817,417	\$66,517,417
TOTAL AID AND PUBLIC ASSISTANCE		\$51,700,000	\$14,817,417	\$66,517,417
REQUIREMENTS		\$51,700,000	\$14,817,417	\$66,517,417
RECEIPTS				
430003	GRANTS RECEIPTS	\$20,000,000	\$0	\$20,000,000
TOTAL REVENUES		\$20,000,000	\$0	\$20,000,000
RECEIPTS		\$20,000,000	\$0	\$20,000,000
NET APPROPRIATION		\$31,700,000	\$14,817,417	\$46,517,417

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84210-Transportation - Highway Fund

7831-Public Transportation - Highway Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$2,000,000	\$32,528,557
536702	STATEWIDE GRANT MATCH	\$6,135,195	\$0	\$6,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$0	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$0	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$2,000,000	\$10,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$34,732,983	\$0	\$34,732,983
536714	LYNX BLUE LINE EXT	\$25,000,000	\$0	\$25,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$122,576,052	\$4,000,000	\$126,576,052
REQUIREMENTS		\$122,576,052	\$4,000,000	\$126,576,052
RECEIPTS				
430003	GRANTS RECEIPTS	\$34,732,983	\$0	\$34,732,983
TOTAL REVENUES		\$34,732,983	\$0	\$34,732,983
RECEIPTS		\$34,732,983	\$0	\$34,732,983
NET APPROPRIATION		\$87,843,069	\$4,000,000	\$91,843,069

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84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$27,300	\$0	\$27,300
538137	INTRAFUND TRANSFER FIELD	\$56,726	\$0	\$56,726
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$84,026	\$0	\$84,026
539910	CONSTRUCTION/MAINTENANCE	\$274,004	\$0	\$274,004
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$274,004	\$0	\$274,004
REQUIREMENTS		\$358,030	\$0	\$358,030
NET APPROPRIATION		\$358,030	\$0	\$358,030

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84210-Transportation - Highway Fund

7834-Motor Carrier Safety

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$15,000	\$0	\$15,000
538137	INTRAFUND TRANSFER FIELD	\$55,000	\$0	\$55,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$70,000	\$0	\$70,000
539910	CONSTRUCTION/MAINTENANCE	\$2,047,353	\$0	\$2,047,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,047,353	\$0	\$2,047,353
REQUIREMENTS		\$2,117,353	\$0	\$2,117,353
NET APPROPRIATION		\$2,117,353	\$0	\$2,117,353

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536006	STATE AID	\$146,328,000	\$0	\$146,328,000
TOTAL AID AND PUBLIC ASSISTANCE		\$146,328,000	\$0	\$146,328,000
539910	CONSTRUCTION/MAINTENANCE	\$1,172,000	\$0	\$1,172,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,172,000	\$0	\$1,172,000
REQUIREMENTS		\$147,500,000	\$0	\$147,500,000
NET APPROPRIATION		\$147,500,000	\$0	\$147,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7837-Division of Small Urban Construction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
539910	CONSTRUCTION/MAINTENANCE	\$0	\$2,500,000	\$2,500,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$0	\$2,500,000	\$2,500,000
REQUIREMENTS		\$0	\$2,500,000	\$2,500,000
NET APPROPRIATION		\$0	\$2,500,000	\$2,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7838-Economic Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$233,700	\$0	\$233,700
538131	INTRAFUND TRANSFER FIELD	\$92,000	\$0	\$92,000
538137	INTRAFUND TRANSFER FIELD	\$2,486,984	\$0	\$2,486,984
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$2,812,684	\$0	\$2,812,684
539910	CONSTRUCTION/MAINTENANCE	\$1,918,487	\$0	\$1,918,487
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,918,487	\$0	\$1,918,487
REQUIREMENTS		\$4,731,171	\$0	\$4,731,171
NET APPROPRIATION		\$4,731,171	\$0	\$4,731,171

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$27,248,656	\$0	\$27,248,656
538131	INTRAFUND TRANSFER FIELD	\$3,000,795	\$0	\$3,000,795
538137	INTRAFUND TRANSFER FIELD	\$122,867,484	\$0	\$122,867,484
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$153,116,935	\$0	\$153,116,935
539910	CONSTRUCTION/MAINTENANCE	\$88,957,509	\$300,000	\$89,257,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$88,957,509	\$300,000	\$89,257,509
REQUIREMENTS		\$242,074,444	\$300,000	\$242,374,444
NET APPROPRIATION		\$242,074,444	\$300,000	\$242,374,444

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7841-Pavement Preservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
539910	CONSTRUCTION/MAINTENANCE	\$85,045,024	\$0	\$85,045,024
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$85,045,024	\$0	\$85,045,024
REQUIREMENTS		\$85,045,024	\$0	\$85,045,024
NET APPROPRIATION		\$85,045,024	\$0	\$85,045,024



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 84290

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,371,280,000
NET APPROPRIATION	\$1,371,280,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6002	Program Administration	\$35,064,813	\$0	\$35,064,813
6005	Bond Redemption	\$51,785,964	\$0	\$51,785,964
6006	Bond Interest	\$9,226,265	\$0	\$9,226,265
6008	Turnpike Authority	\$49,000,000	\$0	\$49,000,000
6012	Transfer to Visitor Center	\$400,000	\$0	\$400,000
9075	Strategic Prioritization	\$1,193,757,958	\$32,045,000	\$1,225,802,958
Total REQUIREMENTS		\$1,339,235,000	\$32,045,000	\$1,371,280,000
NET APPROPRIATION		\$1,339,235,000	\$32,045,000	\$1,371,280,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535311	BOND PRINCIPAL	\$51,785,964	\$0	\$51,785,964
535321	BOND INTEREST PAYMENTS	\$9,226,265	\$0	\$9,226,265
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$61,012,229	\$0	\$61,012,229
538100	GOV INTER TRANSER OUT	\$84,464,813	\$0	\$84,464,813
538130	INTRAFUND TRANSFER FIELD	\$790,026	\$0	\$790,026
538131	INTRAFUND TRANSFER FIELD	\$1,605,750	\$0	\$1,605,750
538137	INTRAFUND TRANSFER FIELD	\$27,495,184	\$0	\$27,495,184
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$114,355,773	\$0	\$114,355,773
539910	CONSTRUCTION/MAINTENANCE	\$1,163,866,998	\$32,045,000	\$1,195,911,998
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,163,866,998	\$32,045,000	\$1,195,911,998
TOTAL REQUIREMENTS		\$1,339,235,000	\$32,045,000	\$1,371,280,000
NET APPROPRIATION		\$1,339,235,000	\$32,045,000	\$1,371,280,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

6002-Program Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$35,064,813	\$0	\$35,064,813
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,064,813	\$0	\$35,064,813
REQUIREMENTS		\$35,064,813	\$0	\$35,064,813
NET APPROPRIATION		\$35,064,813	\$0	\$35,064,813

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535311	BOND PRINCIPAL	\$51,785,964	\$0	\$51,785,964
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$51,785,964	\$0	\$51,785,964
REQUIREMENTS		\$51,785,964	\$0	\$51,785,964
NET APPROPRIATION		\$51,785,964	\$0	\$51,785,964

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

6006-Bond Interest

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535321	BOND INTEREST PAYMENTS	\$9,226,265	\$0	\$9,226,265
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,226,265	\$0	\$9,226,265
REQUIREMENTS		\$9,226,265	\$0	\$9,226,265
NET APPROPRIATION		\$9,226,265	\$0	\$9,226,265

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$49,000,000	\$0	\$49,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$49,000,000	\$0	\$49,000,000
REQUIREMENTS		\$49,000,000	\$0	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$0	\$49,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538100	GOV INTER TRANSER OUT	\$400,000	\$0	\$400,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$400,000	\$0	\$400,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538130	INTRAFUND TRANSFER FIELD	\$790,026	\$0	\$790,026
538131	INTRAFUND TRANSFER FIELD	\$1,605,750	\$0	\$1,605,750
538137	INTRAFUND TRANSFER FIELD	\$27,495,184	\$0	\$27,495,184
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$29,890,960	\$0	\$29,890,960
539910	CONSTRUCTION/MAINTENANCE	\$1,163,866,998	\$32,045,000	\$1,195,911,998
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,163,866,998	\$32,045,000	\$1,195,911,998
REQUIREMENTS		\$1,193,757,958	\$32,045,000	\$1,225,802,958
NET APPROPRIATION		\$1,193,757,958	\$32,045,000	\$1,225,802,958