



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$59,515,723
LESS ESTIMATED RECEIPTS	\$100,928,365
CHANGE IN FUND BALANCE	\$41,412,642

A handwritten signature in cursive script that reads "Kristen Walker".

Approved - December 12, 2024

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

04210-Transportation - NC Ports Authority

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	\$4,851,679	\$0	\$4,851,679
001601	NCPORTS 0120 WIL LEASED OPERATIONS	\$901,917	\$0	\$901,917
001602	NCPORTS 0130 WIL CRANES OPER ALLOC	\$4,753,159	\$0	\$4,753,159
001604	NCPORTS 0134 WIL CRANES MAINT ALLOC	\$1,530,275	\$0	\$1,530,275
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	\$1,659,864	\$0	\$1,659,864
001606	NCPORTS 0141 WIL OVHD FAC MAINT ALLOC	\$6,565,423	\$0	\$6,565,423
001608	NCPORTS 0150 WIL MAINTENANCE ALLOC	\$2,263,445	\$0	\$2,263,445
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	\$10,713,873	\$0	\$10,713,873
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	\$3,527,403	\$0	\$3,527,403
001611	NCPORTS 0220 MHC LEASED OPERATIONS	\$432,943	\$0	\$432,943
001612	NCPORTS 0230 MHC CRANES ALLOC	\$1,176,863	\$0	\$1,176,863
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	\$1,015,769	\$0	\$1,015,769
001615	NCPORTS 0241 MHC OVHD FAC MAINT ALLOC	\$1,791,680	\$0	\$1,791,680
001616	NCPORTS 0246 MHC OVHD ADMIN ALLOC	\$299,440	\$0	\$299,440
001617	NCPORTS 0250 MHC MAINTENANCE ALLOC	\$527,321	\$0	\$527,321
001618	NCPORTS 0270 MHC MARITIME BLDG ALLOC	\$112,855	\$0	\$112,855
001619	NCPORTS 0280 MHC BULK HANDLING FAC	\$1,156,320	\$0	\$1,156,320
001620	NCPORTS 0330 EXECUTIVE DEPT ALLOC	\$1,322,025	\$0	\$1,322,025
001621	NCPORTS 0340 FINANCE DEPT ALLOC	\$1,433,634	\$0	\$1,433,634
001622	NCPORTS 0345 HUMAN RESOURCES	\$721,307	\$0	\$721,307
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	\$3,490,135	\$0	\$3,490,135
001624	NCPORTS 0355 PURCHASING	\$307,855	\$0	\$307,855
001625	NCPORTS 0360 COMMUNICATIONS ALLOC	\$825,467	\$0	\$825,467

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

04210-Transportation - NC Ports Authority

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
001626	NCPORTS 0370 WIL MARITIME BLDG ALLOC	\$293,106	\$0	\$293,106
001627	NCPORTS 0380 BUSINESS DEVELOP ALLOC	\$2,072,027	\$0	\$2,072,027
001628	NCPORTS 0385 SAFETY	\$406,132	\$0	\$406,132
001629	NCPORTS 0390 TERM BUSINESS SERV ALLOC	\$1,210,241	\$0	\$1,210,241
001630	NCPORTS 0395 MARINE OPS	\$580,448	\$0	\$580,448
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	\$587,837	\$0	\$587,837
001637	NCPORTS 0901 DEBT SERVICE	\$2,985,280	\$0	\$2,985,280
Total REQUIREMENTS		\$59,515,723	\$0	\$59,515,723
RECEIPTS				
001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	\$8,230,809	\$0	\$8,230,809
001601	NCPORTS 0120 WIL LEASED OPERATIONS	\$11,434,030	\$0	\$11,434,030
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	\$55,958	\$0	\$55,958
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	\$18,709,336	\$0	\$18,709,336
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	\$11,730,410	\$0	\$11,730,410
001611	NCPORTS 0220 MHC LEASED OPERATIONS	\$1,269,473	\$0	\$1,269,473
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	\$12,234	\$0	\$12,234
001619	NCPORTS 0280 MHC BULK HANDLING FAC	\$2,995,940	\$0	\$2,995,940
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	\$750,000	\$0	\$750,000
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	\$352,512	\$0	\$352,512
001637	NCPORTS 0901 DEBT SERVICE	\$45,387,663	\$0	\$45,387,663
Total RECEIPTS		\$100,928,365	\$0	\$100,928,365
CHANGE IN FUND BALANCE		\$41,412,642	\$0	\$41,412,642

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	25.000	0.000	25.000
001602	NCPORTS 0130 WIL CRANES OPER ALLOC	12.000	0.000	12.000
001604	NCPORTS 0134 WIL CRANES MAINT ALLOC	11.000	0.000	11.000
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	13.000	0.000	13.000
001606	NCPORTS 0141 WIL OVHD FAC MAINT ALLOC	11.000	0.000	11.000
001608	NCPORTS 0150 WIL MAINTENANCE ALLOC	11.000	0.000	11.000
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	25.000	0.000	25.000
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	13.000	0.000	13.000
001611	NCPORTS 0220 MHC LEASED OPERATIONS	3.000	0.000	3.000
001612	NCPORTS 0230 MHC CRANES ALLOC	3.000	0.000	3.000
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	7.000	0.000	7.000
001615	NCPORTS 0241 MHC OVHD FAC MAINT ALLOC	6.000	0.000	6.000
001616	NCPORTS 0246 MHC OVHD ADMIN ALLOC	3.000	0.000	3.000
001617	NCPORTS 0250 MHC MAINTENANCE ALLOC	4.000	0.000	4.000
001619	NCPORTS 0280 MHC BULK HANDLING FAC	10.000	0.000	10.000
001620	NCPORTS 0330 EXECUTIVE DEPT ALLOC	2.000	0.000	2.000
001621	NCPORTS 0340 FINANCE DEPT ALLOC	13.000	0.000	13.000
001622	NCPORTS 0345 HUMAN RESOURCES	3.000	0.000	3.000
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	12.000	0.000	12.000
001624	NCPORTS 0355 PURCHASING	3.000	0.000	3.000
001625	NCPORTS 0360 COMMUNICATIONS ALLOC	3.000	0.000	3.000
001627	NCPORTS 0380 BUSINESS DEVELOP ALLOC	10.000	0.000	10.000
001628	NCPORTS 0385 SAFETY	1.000	0.000	1.000
001629	NCPORTS 0390 TERM BUSINESS SERV ALLOC	8.000	0.000	8.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

Position Counts

REQUIREMENTS

001630	NCPORTS 0395 MARINE OPS	2.000	0.000	2.000
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	2.000	0.000	2.000
TOTAL POSITIONS		216.000	0.000	216.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$12,040,817	\$0	\$12,040,817
51230000	LEO SALARIES	2000	\$826,906	\$0	\$826,906
51310000	REG(N S) TEMP WAGES	2000	\$121,121	\$0	\$121,121
51410000	OT PAY	2000	\$801,566	\$0	\$801,566
51430004	SHIFT 20% PREM PAY	2000	\$10,000	\$0	\$10,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$158,045	\$0	\$158,045
51510000	SOCIAL SEC CONTRIB	2000	\$3,607,971	\$0	\$3,607,971
51530000	LEO RETIRE CONTRIB	2000	\$230,660	\$0	\$230,660
51560000	MED INS CONTRIB	2000	\$1,424,844	\$0	\$1,424,844
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$10,000	\$0	\$10,000
51573000	WORKER COMP PREMIUMS	2000	\$300,000	\$0	\$300,000
51574000	ADDITIONL EMPLOYEE BENEFITS	2000	\$105,635	\$0	\$105,635
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$17,427	\$0	\$17,427
51611000	EMPLOYEE SUGGESTION AWARD	2000	\$789,804	\$0	\$789,804
51651000	COMPENSATION TO BOARD MEM	2000	\$1,500	\$0	\$1,500
51664000	NONTAX EMP CELL PH REIMB	0000	\$4,320	\$0	\$4,320
51664000	NONTAX EMP CELL PH REIMB	2000	\$36,760	\$0	\$36,760
TOTAL PERSONAL SERVICES			\$20,487,376	\$0	\$20,487,376
52110000	LEGAL SERVICES	0000	\$60,000	\$0	\$60,000
52120000	FINAN/AUDIT SERVICES	0000	\$100,000	\$0	\$100,000
52144000	PC/PRINTER SUPPORT SVC	0000	\$36,250	\$0	\$36,250
52160000	ENGINEERING SERVICES	0000	\$5,271,510	\$0	\$5,271,510
52184000	JANITORIAL SER AGREEMENT	0000	\$148,965	\$0	\$148,965

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52185000	WASTE REM/RECY SER AGREEM	0000	\$114,490	\$0	\$114,490
52186000	SECURITY SERVICE AGREE	0000	\$511,560	\$0	\$511,560
52187000	PEST CONTROL AGREEMENT	0000	\$5,660	\$0	\$5,660
52188000	LAWNS & GROUNDS SER AGREE	0000	\$70,962	\$0	\$70,962
52193000	TRANSPORTATION SVCS	0000	\$4,051,254	\$0	\$4,051,254
52199000	MISC CONTRACTUAL SERVICES	0000	\$76,000	\$0	\$76,000
52199021	MISC-MARKETING SERVICES	0000	\$407,165	\$0	\$407,165
52210000	ENRG SER -ELECTRICAL	0000	\$1,351,200	\$0	\$1,351,200
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,346	\$0	\$14,346
52230000	ENRG SER -WATER & SEWER	0000	\$339,384	\$0	\$339,384
52310000	REPAIRS-BUILDINGS	0000	\$94,821	\$0	\$94,821
52331000	REPAIRS-MOTOR VEHICLES	0000	\$5,000	\$0	\$5,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$428,244	\$0	\$428,244
52337000	REPAIRS-PC/PRINTER	0000	\$1,000	\$0	\$1,000
52446000	MAINT AGREE-LAN EQUIP	0000	\$224,000	\$0	\$224,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$575,990	\$0	\$575,990
52450000	MAINT AGREE-SERVER EQUIP	0000	\$25,000	\$0	\$25,000
52511000	RENT/LEASE -LAND	0000	\$6,000	\$0	\$6,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,256	\$0	\$2,256
52590000	RENT/LEASE OTHER PROPERTY	0000	\$208,197	\$0	\$208,197
52711000	TRANSP AIR - IN STATE	0000	\$7,130	\$0	\$7,130
52712000	TRANSP AIR-OUT STATE IN US	0000	\$56,900	\$0	\$56,900
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$93,000	\$0	\$93,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$120,713	\$0	\$120,713
52715000	TRANS GRND-OUT STA IN US	0000	\$4,720	\$0	\$4,720
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$1,800	\$0	\$1,800
52717000	TRANSP OTHER - IN STATE	0000	\$2,200	\$0	\$2,200
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$550	\$0	\$550
52721000	LODGING - IN STATE	0000	\$42,755	\$0	\$42,755
52722000	LODGING-OUT STATE IN US	0000	\$50,257	\$0	\$50,257
52723000	LODGING-OUT OF COUNTRY	0000	\$8,500	\$0	\$8,500
52724000	MEALS - IN STATE	0000	\$9,790	\$0	\$9,790
52725000	MEALS-OUT OF STATE IN US	0000	\$9,145	\$0	\$9,145
52726000	MEALS - OUT OF COUNTRY	0000	\$2,500	\$0	\$2,500
52727000	MISC - IN STATE	0000	\$5,500	\$0	\$5,500
52728000	MISC - OUT STATE IN US	0000	\$3,650	\$0	\$3,650
52729000	MISC - OUT OF COUNTRY	0000	\$1,100	\$0	\$1,100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52811000	TELEPHONE SERVICE	0000	\$26,755	\$0	\$26,755
52812000	TELECOMMUN DATA CHRG	0000	\$53,256	\$0	\$53,256
52824000	MANAGED SERVER SVCS	0000	(\$4,980)	\$0	(\$4,980)
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,980	\$0	\$10,980
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$27,479	\$0	\$27,479

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52840003	POST FR&DEL-POSTAL METER	0000	\$8,075	\$0	\$8,075
52850000	PRINT BIND DUPLICATE	0000	\$35,000	\$0	\$35,000
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$450,000	\$0	\$450,000
52919000	OTHER INSURANCE	0000	\$2,235,362	\$0	\$2,235,362
52930000	REGISTRATION FEES	0000	\$22,725	\$0	\$22,725
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$75,975	\$0	\$75,975
TOTAL PURCHASED SERVICES			\$17,514,791	\$0	\$17,514,791
53110000	GENERAL OFFICE SUPPLIES	0000	\$77,820	\$0	\$77,820
53120000	DATA PROCESSING SUPPLIES	0000	\$61,845	\$0	\$61,845
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$21,154	\$0	\$21,154
53150000	SECURITY & SAFETY SUPP	0000	\$69,218	\$0	\$69,218
53210000	JANITORIAL SUPPLIES	0000	\$10,549	\$0	\$10,549
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$21,000	\$0	\$21,000
53261000	ASPHALT & TAR SUPPLIES	0000	\$5,959	\$0	\$5,959
53280000	ROAD SIGNS & SIGNALS	0000	\$8,445	\$0	\$8,445
53290000	OTHER FACILITY & HARDWARE	0000	\$430,517	\$0	\$430,517
53310000	GASOLINE	0000	\$809,067	\$0	\$809,067
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$21,450	\$0	\$21,450
53330000	OIL LUBRICANTS FLUIDS	0000	\$93,140	\$0	\$93,140
53340000	TIRES & TUBES	0000	\$540,250	\$0	\$540,250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$547,000	\$0	\$547,000
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$235,141	\$0	\$235,141
53510000	CLOTHING & UNIFORMS	0000	\$42,329	\$0	\$42,329

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53710000	SCIENTIFIC SUPPLIES	0000	\$500	\$0	\$500
53800000	PURCHASES FOR RESALE	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$269,598	\$0	\$269,598
TOTAL SUPPLIES			\$3,266,482	\$0	\$3,266,482
54130000	APPRAISALS&SURVEYS-LAND	0000	\$5,000	\$0	\$5,000
54431000	OTH STR-GENERAL CONTRACTS	0000	\$3,588	\$0	\$3,588
54471000	OTH STR-TESTING & BORING	0000	\$4,920	\$0	\$4,920
54511000	FURN-OFFICE	0000	\$10,000	\$0	\$10,000
54529000	EQUIP-CUSTODY & SECURITY	0000	\$23,221	\$0	\$23,221
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$6,931	\$0	\$6,931
54534000	PC/PRINTER EQUIPMENT	0000	\$12,000	\$0	\$12,000
54539000	OTHER EQUIPMENT	0000	\$2,050	\$0	\$2,050
54541000	AUTOS TRUCKS & BUSES	0000	\$6,250	\$0	\$6,250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$73,960	\$0	\$73,960
55120000	LICENSES & PERMIT COSTS	0000	\$7,650	\$0	\$7,650
55232000	LEO SEPARATION ALLOWANCE	0000	\$17,000	\$0	\$17,000
55252016	CLAIMS-ACCIDENTAL DAMAGE	0000	\$8,006	\$0	\$8,006
55321000	BOND INTEREST PAYMENTS	0000	\$1,197,196	\$0	\$1,197,196
55324000	OTHER INTEREST PAYMENTS	0000	\$1,410,294	\$0	\$1,410,294
55331000	FISCAL AGENT & OTH FEES	0000	\$27,790	\$0	\$27,790
55430000	DEPRECIATION EXPENSE	0000	\$15,045,992	\$0	\$15,045,992
55610000	ACC RECEIVABLE WRITEOFFS	0000	\$100,000	\$0	\$100,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$108,446	\$0	\$108,446

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$740	\$0	\$740
55911000	UNREALIZD LOSS INV-PROGRM	0000	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$18,173,114	\$0	\$18,173,114
TOTAL REQUIREMENTS			\$59,515,723	\$0	\$59,515,723
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$1,292,747	\$0	\$1,292,747
42908000	STATE AID-GENERAL	0000	\$2,069,381	\$0	\$2,069,381
TOTAL GRANTS			\$3,362,128	\$0	\$3,362,128
43113000	INT/DIV INC INVST-GENERAL	0000	\$309,168	\$0	\$309,168
43121000	STIF INT INC-NONOP-PROGRM	0000	\$659	\$0	\$659
TOTAL INVESTMENT INCOME			\$309,827	\$0	\$309,827
44160002	PROF SVCS-ADMIN FEES	0000	\$43,480	\$0	\$43,480
44170000	UTILITY SALES & SERVICES	0000	\$106,141	\$0	\$106,141
44170001	UTILITY-WATER	0000	\$174,351	\$0	\$174,351
44190000	OTHER SALES & SERVICES	0000	\$42,505,184	\$0	\$42,505,184
44190002	OTHER SALES-AGENCIES	0000	\$3,719,410	\$0	\$3,719,410
44321000	SALE OF SURP PROP-NONOPER	0000	\$65,000	\$0	\$65,000
44410000	RENTAL OF REAL PROPERTY	0000	\$4,332,216	\$0	\$4,332,216
TOTAL SALES SERVICES & RENTALS			\$50,945,782	\$0	\$50,945,782
47127000	PROCUREMENT CARD REBATES	0000	\$2,663	\$0	\$2,663
47410000	UNREALIZD GAIN INV-PROGRM	0000	\$75,173	\$0	\$75,173
47995000	OTHER MISC REV-GENERAL	0000	\$1,232,792	\$0	\$1,232,792
TOTAL MISCELLANEOUS			\$1,310,628	\$0	\$1,310,628

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$45,000,000	\$0	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,000,000	\$0	\$45,000,000
TOTAL RECEIPTS			\$100,928,365	\$0	\$100,928,365
CHANGE IN FUND BALANCE			\$41,412,642	\$0	\$41,412,642
POSITION COUNTS					
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	195.000	0.000	195.000
51230000	LEO SALARIES	2000	21.000	0.000	21.000
TOTAL PERSONAL SERVICES			216.000	0.000	216.000
TOTAL POSITIONS			216.000	0.000	216.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001600-NCPORTS 0110 WIL GENERAL TERMINAL OP

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$947,913	\$0	\$947,913
51310000	REG(N S) TEMP WAGES	2000	\$21,000	\$0	\$21,000
51410000	OT PAY	2000	\$36,500	\$0	\$36,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$14,004	\$0	\$14,004
51510000	SOCIAL SEC CONTRIB	2000	\$274,664	\$0	\$274,664
51560000	MED INS CONTRIB	2000	\$148,176	\$0	\$148,176
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$2,184	\$0	\$2,184
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$1,445,161	\$0	\$1,445,161
52160000	ENGINEERING SERVICES	0000	\$2,500	\$0	\$2,500
52184000	JANITORIAL SER AGREEMENT	0000	\$600	\$0	\$600
52210000	ENRG SER -ELECTRICAL	0000	\$165,000	\$0	\$165,000
52230000	ENRG SER -WATER & SEWER	0000	\$190,000	\$0	\$190,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,000	\$0	\$3,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$34,500	\$0	\$34,500
52919000	OTHER INSURANCE	0000	\$402,896	\$0	\$402,896
TOTAL PURCHASED SERVICES			\$798,496	\$0	\$798,496
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,000	\$0	\$4,000
53150000	SECURITY & SAFETY SUPP	0000	\$5,000	\$0	\$5,000
53210000	JANITORIAL SUPPLIES	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$2,500	\$0	\$2,500
53310000	GASOLINE	0000	\$55,000	\$0	\$55,000

**Office of State Budget And Management
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001600-NCPORTS 0110 WIL GENERAL TERMINAL OP

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$18,500	\$0	\$18,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,500	\$0	\$1,500
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$6,000	\$0	\$6,000
53510000	CLOTHING & UNIFORMS	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$30,500	\$0	\$30,500
TOTAL SUPPLIES			\$125,500	\$0	\$125,500
54431000	OTH STR-GENERAL CONTRACTS	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$300	\$0	\$300
55430000	DEPRECIATION EXPENSE	0000	\$2,482,222	\$0	\$2,482,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,482,222	\$0	\$2,482,222
REQUIREMENTS			\$4,851,679	\$0	\$4,851,679
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$400,000	\$0	\$400,000
TOTAL GRANTS			\$400,000	\$0	\$400,000
44170001	UTILITY-WATER	0000	\$27,667	\$0	\$27,667
44190000	OTHER SALES & SERVICES	0000	\$6,675,473	\$0	\$6,675,473
44190002	OTHER SALES-AGENCIES	0000	\$1,034,454	\$0	\$1,034,454
44321000	SALE OF SURP PROP-NONOPER	0000	\$40,000	\$0	\$40,000
TOTAL SALES SERVICES & RENTALS			\$7,777,594	\$0	\$7,777,594
47995000	OTHER MISC REV-GENERAL	0000	\$53,215	\$0	\$53,215
TOTAL MISCELLANEOUS			\$53,215	\$0	\$53,215
RECEIPTS			\$8,230,809	\$0	\$8,230,809

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001600-NCPORTS 0110 WIL GENERAL TERMINAL OP

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$3,379,130	\$0	\$3,379,130

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	25.000	0.000	25.000
TOTAL PERSONAL SERVICES			25.000	0.000	25.000
TOTAL POSITIONS			25.000	0.000	25.000

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04210-Transportation - NC Ports Authority

001601-NCPORTS 0120 WIL LEASED OPERATIONS

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52160000	ENGINEERING SERVICES	0000	\$20,000	\$0	\$20,000
52210000	ENRG SER -ELECTRICAL	0000	\$57,000	\$0	\$57,000
52230000	ENRG SER -WATER & SEWER	0000	\$7,500	\$0	\$7,500
52919000	OTHER INSURANCE	0000	\$166,149	\$0	\$166,149
TOTAL PURCHASED SERVICES			\$250,649	\$0	\$250,649
53900000	OTHER MATERIALS & SUPP	0000	\$350	\$0	\$350
TOTAL SUPPLIES			\$350	\$0	\$350
55430000	DEPRECIATION EXPENSE	0000	\$650,918	\$0	\$650,918
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$650,918	\$0	\$650,918
REQUIREMENTS			\$901,917	\$0	\$901,917
RECEIPTS					
44170000	UTILITY SALES & SERVICES	0000	\$98,419	\$0	\$98,419
44170001	UTILITY-WATER	0000	\$20,645	\$0	\$20,645
44190000	OTHER SALES & SERVICES	0000	\$9,357,882	\$0	\$9,357,882
44190002	OTHER SALES-AGENCIES	0000	\$2,407	\$0	\$2,407
44410000	RENTAL OF REAL PROPERTY	0000	\$1,954,677	\$0	\$1,954,677
TOTAL SALES SERVICES & RENTALS			\$11,434,030	\$0	\$11,434,030
RECEIPTS			\$11,434,030	\$0	\$11,434,030
CHANGE IN FUND BALANCE			\$10,532,113	\$0	\$10,532,113

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04210-Transportation - NC Ports Authority

001602-NCPORTS 0130 WIL CRANES OPER ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$835,765	\$0	\$835,765
51310000	REG(N S) TEMP WAGES	2000	\$10,000	\$0	\$10,000
51410000	OT PAY	2000	\$117,000	\$0	\$117,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,987	\$0	\$8,987
51510000	SOCIAL SEC CONTRIB	2000	\$264,578	\$0	\$264,578
51560000	MED INS CONTRIB	2000	\$96,633	\$0	\$96,633
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,308	\$0	\$1,308
51611000	EMPLOYEE SUGGESTION AWARD	2000	\$204,804	\$0	\$204,804
TOTAL PERSONAL SERVICES			\$1,539,075	\$0	\$1,539,075
52184000	JANITORIAL SER AGREEMENT	0000	\$1,000	\$0	\$1,000
52199021	MISC-MARKETING SERVICES	0000	\$100	\$0	\$100
52210000	ENRG SER -ELECTRICAL	0000	\$325,000	\$0	\$325,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,500	\$0	\$2,500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,200	\$0	\$7,200
52721000	LODGING - IN STATE	0000	\$2,200	\$0	\$2,200
52919000	OTHER INSURANCE	0000	\$373,135	\$0	\$373,135
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,030	\$0	\$3,030
TOTAL PURCHASED SERVICES			\$714,165	\$0	\$714,165
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,700	\$0	\$1,700
53150000	SECURITY & SAFETY SUPP	0000	\$4,000	\$0	\$4,000
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$1,000	\$0	\$1,000

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001602-NCPORTS 0130 WIL CRANES OPER ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$115,000	\$0	\$115,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$5,000	\$0	\$5,000
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$3,000	\$0	\$3,000
53510000	CLOTHING & UNIFORMS	0000	\$600	\$0	\$600
53800000	PURCHASES FOR RESALE	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$5,500	\$0	\$5,500
TOTAL SUPPLIES			\$139,300	\$0	\$139,300
55430000	DEPRECIATION EXPENSE	0000	\$2,360,619	\$0	\$2,360,619
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,360,619	\$0	\$2,360,619
REQUIREMENTS			\$4,753,159	\$0	\$4,753,159
CHANGE IN FUND BALANCE			(\$4,753,159)	\$0	(\$4,753,159)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	12.000	0.000	12.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

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04210-Transportation - NC Ports Authority

001604-NCPORTS 0134 WIL CRANES MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$539,618	\$0	\$539,618
51410000	OT PAY	2000	\$84,000	\$0	\$84,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,897	\$0	\$1,897
51510000	SOCIAL SEC CONTRIB	2000	\$172,076	\$0	\$172,076
51560000	MED INS CONTRIB	2000	\$64,427	\$0	\$64,427
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,431	\$0	\$1,431
TOTAL PERSONAL SERVICES			\$863,449	\$0	\$863,449
52160000	ENGINEERING SERVICES	0000	\$20,000	\$0	\$20,000
52184000	JANITORIAL SER AGREEMENT	0000	\$200	\$0	\$200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$125,000	\$0	\$125,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,000	\$0	\$7,000
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5,000	\$0	\$5,000
52919000	OTHER INSURANCE	0000	\$1,888	\$0	\$1,888
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$162,688	\$0	\$162,688
53110000	GENERAL OFFICE SUPPLIES	0000	\$350	\$0	\$350
53120000	DATA PROCESSING SUPPLIES	0000	\$2,500	\$0	\$2,500
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53210000	JANITORIAL SUPPLIES	0000	\$1,500	\$0	\$1,500
53280000	ROAD SIGNS & SIGNALS	0000	\$300	\$0	\$300

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001604-NCPORTS 0134 WIL CRANES MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$201,200	\$0	\$201,200
53310000	GASOLINE	0000	\$15,000	\$0	\$15,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$20,000	\$0	\$20,000
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$160,000	\$0	\$160,000
53510000	CLOTHING & UNIFORMS	0000	\$750	\$0	\$750
53900000	OTHER MATERIALS & SUPP	0000	\$24,700	\$0	\$24,700
TOTAL SUPPLIES			\$428,300	\$0	\$428,300
54431000	OTH STR-GENERAL CONTRACTS	0000	\$400	\$0	\$400
54539000	OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,900	\$0	\$1,900
55430000	DEPRECIATION EXPENSE	0000	\$73,938	\$0	\$73,938
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$73,938	\$0	\$73,938
REQUIREMENTS			\$1,530,275	\$0	\$1,530,275
CHANGE IN FUND BALANCE			(\$1,530,275)	\$0	(\$1,530,275)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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04210-Transportation - NC Ports Authority

001605-NCPORTS 0140 WIL PORT OVERHEAD ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$31,200	\$0	\$31,200
51230000	LEO SALARIES	2000	\$502,005	\$0	\$502,005
51410000	OT PAY	2000	\$54,101	\$0	\$54,101
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,751	\$0	\$4,751
51510000	SOCIAL SEC CONTRIB	2000	\$52,217	\$0	\$52,217
51530000	LEO RETIRE CONTRIB	2000	\$139,429	\$0	\$139,429
51560000	MED INS CONTRIB	2000	\$83,754	\$0	\$83,754
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,111	\$0	\$1,111
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$869,288	\$0	\$869,288
52184000	JANITORIAL SER AGREEMENT	0000	\$500	\$0	\$500
52186000	SECURITY SERVICE AGREE	0000	\$289,000	\$0	\$289,000
52199021	MISC-MARKETING SERVICES	0000	\$400	\$0	\$400
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,995	\$0	\$2,995
52448000	MAINT AGREE-PC SOFTWARE	0000	\$7,995	\$0	\$7,995
52714000	TRANSP-GRND - IN STATE	0000	\$34,911	\$0	\$34,911
52721000	LODGING - IN STATE	0000	\$11,232	\$0	\$11,232
52724000	MEALS - IN STATE	0000	\$1,295	\$0	\$1,295
52812000	TELECOMMUN DATA CHRG	0000	\$2,995	\$0	\$2,995
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$295	\$0	\$295
52850000	PRINT BIND DUPLICATE	0000	\$35,000	\$0	\$35,000
52919000	OTHER INSURANCE	0000	\$9,266	\$0	\$9,266

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001605-NCPORTS 0140 WIL PORT OVERHEAD ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,995	\$0	\$4,995
TOTAL PURCHASED SERVICES			\$400,879	\$0	\$400,879
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,500	\$0	\$1,500
53150000	SECURITY & SAFETY SUPP	0000	\$4,995	\$0	\$4,995
53210000	JANITORIAL SUPPLIES	0000	\$149	\$0	\$149
53280000	ROAD SIGNS & SIGNALS	0000	\$1,995	\$0	\$1,995
53290000	OTHER FACILITY & HARDWARE	0000	\$695	\$0	\$695
53310000	GASOLINE	0000	\$5,995	\$0	\$5,995
53330000	OIL LUBRICANTS FLUIDS	0000	\$395	\$0	\$395
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$495	\$0	\$495
53510000	CLOTHING & UNIFORMS	0000	\$21,973	\$0	\$21,973
53900000	OTHER MATERIALS & SUPP	0000	\$295	\$0	\$295
TOTAL SUPPLIES			\$41,487	\$0	\$41,487
54431000	OTH STR-GENERAL CONTRACTS	0000	\$120	\$0	\$120
54529000	EQUIP-CUSTODY & SECURITY	0000	\$19,995	\$0	\$19,995
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$4,341	\$0	\$4,341
54534000	PC/PRINTER EQUIPMENT	0000	\$12,000	\$0	\$12,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$36,456	\$0	\$36,456
55232000	LEO SEPARATION ALLOWANCE	0000	\$17,000	\$0	\$17,000
55430000	DEPRECIATION EXPENSE	0000	\$259,812	\$0	\$259,812
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$34,942	\$0	\$34,942
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$311,754	\$0	\$311,754

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001605-NCPORTS 0140 WIL PORT OVERHEAD ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,659,864	\$0	\$1,659,864
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$53,046	\$0	\$53,046
TOTAL SALES SERVICES & RENTALS			\$53,046	\$0	\$53,046
47995000	OTHER MISC REV-GENERAL	0000	\$2,912	\$0	\$2,912
TOTAL MISCELLANEOUS			\$2,912	\$0	\$2,912
RECEIPTS			\$55,958	\$0	\$55,958
CHANGE IN FUND BALANCE			(\$1,603,906)	\$0	(\$1,603,906)

Position Counts

REQUIREMENTS					
51230000	LEO SALARIES	2000	13.000	0.000	13.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

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04210-Transportation - NC Ports Authority

001606-NCPORTS 0141 WIL OVHD FAC MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$570,231	\$0	\$570,231
51410000	OT PAY	2000	\$17,500	\$0	\$17,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$13,772	\$0	\$13,772
51510000	SOCIAL SEC CONTRIB	2000	\$165,473	\$0	\$165,473
51560000	MED INS CONTRIB	2000	\$77,306	\$0	\$77,306
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$478	\$0	\$478
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$845,480	\$0	\$845,480
52160000	ENGINEERING SERVICES	0000	\$3,979,568	\$0	\$3,979,568
52184000	JANITORIAL SER AGREEMENT	0000	\$63,000	\$0	\$63,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$60,000	\$0	\$60,000
52187000	PEST CONTROL AGREEMENT	0000	\$1,700	\$0	\$1,700
52188000	LAWNS & GROUNDS SER AGREE	0000	\$15,000	\$0	\$15,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,000	\$0	\$1,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,500	\$0	\$5,500
52310000	REPAIRS-BUILDINGS	0000	\$35,000	\$0	\$35,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$35,000	\$0	\$35,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$12,500	\$0	\$12,500
52727000	MISC - IN STATE	0000	\$300	\$0	\$300
52919000	OTHER INSURANCE	0000	\$16,859	\$0	\$16,859
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$7,000	\$0	\$7,000
TOTAL PURCHASED SERVICES			\$4,232,427	\$0	\$4,232,427

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001606-NCPORTS 0141 WIL OVHD FAC MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$750	\$0	\$750
53150000	SECURITY & SAFETY SUPP	0000	\$8,500	\$0	\$8,500
53210000	JANITORIAL SUPPLIES	0000	\$300	\$0	\$300
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$15,000	\$0	\$15,000
53261000	ASPHALT & TAR SUPPLIES	0000	\$5,000	\$0	\$5,000
53280000	ROAD SIGNS & SIGNALS	0000	\$2,500	\$0	\$2,500
53290000	OTHER FACILITY & HARDWARE	0000	\$13,000	\$0	\$13,000
53310000	GASOLINE	0000	\$8,000	\$0	\$8,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$1,500	\$0	\$1,500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$5,000	\$0	\$5,000
53350001	MOT VEH REPL PRS-NON-HWY	0000	\$4,000	\$0	\$4,000
53510000	CLOTHING & UNIFORMS	0000	\$700	\$0	\$700
53900000	OTHER MATERIALS & SUPP	0000	\$94,500	\$0	\$94,500
TOTAL SUPPLIES			\$158,750	\$0	\$158,750
54431000	OTH STR-GENERAL CONTRACTS	0000	\$150	\$0	\$150
54471000	OTH STR-TESTING & BORING	0000	\$2,500	\$0	\$2,500
54541000	AUTOS TRUCKS & BUSES	0000	\$1,250	\$0	\$1,250
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,900	\$0	\$3,900
55430000	DEPRECIATION EXPENSE	0000	\$1,322,866	\$0	\$1,322,866
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,500	\$0	\$1,500
55890000	OTHER ADMIN EXPENSE	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,324,866	\$0	\$1,324,866
REQUIREMENTS			\$6,565,423	\$0	\$6,565,423

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001606-NCPORTS 0141 WIL OVHD FAC MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$6,565,423)	\$0	(\$6,565,423)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	11.000	0.000	11.000
TOTAL PERSONAL SERVICES			11.000	0.000	11.000
TOTAL POSITIONS			11.000	0.000	11.000

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04210-Transportation - NC Ports Authority

001608-NCPORTS 0150 WIL MAINTENANCE ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$548,114	\$0	\$548,114
51410000	OT PAY	2000	\$70,000	\$0	\$70,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,857	\$0	\$8,857
51510000	SOCIAL SEC CONTRIB	2000	\$172,479	\$0	\$172,479
51560000	MED INS CONTRIB	2000	\$70,870	\$0	\$70,870
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$743	\$0	\$743
TOTAL PERSONAL SERVICES			\$871,063	\$0	\$871,063
52160000	ENGINEERING SERVICES	0000	\$2,000	\$0	\$2,000
52184000	JANITORIAL SER AGREEMENT	0000	\$450	\$0	\$450
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,000	\$0	\$3,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$135,000	\$0	\$135,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,700	\$0	\$6,700
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52722000	LODGING-OUT STATE IN US	0000	\$400	\$0	\$400
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$8,000	\$0	\$8,000
52919000	OTHER INSURANCE	0000	\$5,662	\$0	\$5,662
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$169,512	\$0	\$169,512
53110000	GENERAL OFFICE SUPPLIES	0000	\$450	\$0	\$450

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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001608-NCPORTS 0150 WIL MAINTENANCE ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$5,000	\$0	\$5,000
53150000	SECURITY & SAFETY SUPP	0000	\$3,500	\$0	\$3,500
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$72,000	\$0	\$72,000
53310000	GASOLINE	0000	\$3,500	\$0	\$3,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$35,000	\$0	\$35,000
53340000	TIRES & TUBES	0000	\$500,000	\$0	\$500,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$500,000	\$0	\$500,000
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$30,000	\$0	\$30,000
53510000	CLOTHING & UNIFORMS	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$35,250	\$0	\$35,250
TOTAL SUPPLIES			\$1,187,300	\$0	\$1,187,300
54431000	OTH STR-GENERAL CONTRACTS	0000	\$200	\$0	\$200
54471000	OTH STR-TESTING & BORING	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$400	\$0	\$400
55430000	DEPRECIATION EXPENSE	0000	\$35,170	\$0	\$35,170
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$35,170	\$0	\$35,170
REQUIREMENTS			\$2,263,445	\$0	\$2,263,445
CHANGE IN FUND BALANCE			(\$2,263,445)	\$0	(\$2,263,445)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	11.000	0.000	11.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

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
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001609-NCPORTS 0160 WIL CONTAINER TERMINAL

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,239,992	\$0	\$1,239,992
51310000	REG(N S) TEMP WAGES	2000	\$31,200	\$0	\$31,200
51410000	OT PAY	2000	\$146,650	\$0	\$146,650
51460000	EPA&SPA-LONGVTY PAY	2000	\$18,852	\$0	\$18,852
51510000	SOCIAL SEC CONTRIB	2000	\$386,652	\$0	\$386,652
51560000	MED INS CONTRIB	2000	\$190,031	\$0	\$190,031
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,590	\$0	\$1,590
51664000	NONTAX EMP CELL PH REIMB	2000	\$1,440	\$0	\$1,440
TOTAL PERSONAL SERVICES			\$2,016,407	\$0	\$2,016,407
52160000	ENGINEERING SERVICES	0000	\$192,400	\$0	\$192,400
52184000	JANITORIAL SER AGREEMENT	0000	\$384	\$0	\$384
52193000	TRANSPORTATION SVCS	0000	\$4,027,338	\$0	\$4,027,338
52199021	MISC-MARKETING SERVICES	0000	\$70	\$0	\$70
52210000	ENRG SER -ELECTRICAL	0000	\$385,000	\$0	\$385,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$22,350	\$0	\$22,350
52712000	TRANS AIR-OUT STATE IN US	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$80	\$0	\$80
52722000	LODGING-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52725000	MEALS-OUT OF STATE IN US	0000	\$125	\$0	\$125
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$5	\$0	\$5
52919000	OTHER INSURANCE	0000	\$187,588	\$0	\$187,588

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

001609-NCPORTS 0160 WIL CONTAINER TERMINAL

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$4,817,440	\$0	\$4,817,440
53110000	GENERAL OFFICE SUPPLIES	0000	\$16,850	\$0	\$16,850
53120000	DATA PROCESSING SUPPLIES	0000	\$50	\$0	\$50
53150000	SECURITY & SAFETY SUPP	0000	\$900	\$0	\$900
53210000	JANITORIAL SUPPLIES	0000	\$150	\$0	\$150
53310000	GASOLINE	0000	\$450,500	\$0	\$450,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,300	\$0	\$3,300
53350001	MOT VEH REPL PRS-NON-HWY	0000	\$150	\$0	\$150
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$2,025	\$0	\$2,025
TOTAL SUPPLIES			\$474,425	\$0	\$474,425
54431000	OTH STR-GENERAL CONTRACTS	0000	\$2,144	\$0	\$2,144
54539000	OTHER EQUIPMENT	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,344	\$0	\$2,344
55252016	CLAIMS-ACCIDENTAL DAMAGE	0000	\$5,000	\$0	\$5,000
55430000	DEPRECIATION EXPENSE	0000	\$3,398,257	\$0	\$3,398,257
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,403,257	\$0	\$3,403,257
REQUIREMENTS			\$10,713,873	\$0	\$10,713,873
RECEIPTS					
42908000	STATE AID-GENERAL	0000	\$2,069,381	\$0	\$2,069,381
TOTAL GRANTS			\$2,069,381	\$0	\$2,069,381
44160002	PROF SVCS-ADMIN FEES	0000	\$20,470	\$0	\$20,470
44170001	UTILITY-WATER	0000	\$9,812	\$0	\$9,812

**Office of State Budget And Management
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001609-NCPORTS 0160 WIL CONTAINER TERMINAL

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$16,562,980	\$0	\$16,562,980
44190002	OTHER SALES-AGENCIES	0000	\$26,348	\$0	\$26,348
TOTAL SALES SERVICES & RENTALS			\$16,619,610	\$0	\$16,619,610
47995000	OTHER MISC REV-GENERAL	0000	\$20,345	\$0	\$20,345
TOTAL MISCELLANEOUS			\$20,345	\$0	\$20,345
RECEIPTS			\$18,709,336	\$0	\$18,709,336
CHANGE IN FUND BALANCE			\$7,995,463	\$0	\$7,995,463

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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
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04210-Transportation - NC Ports Authority

001610-NCPORTS 0210 MHC GENERAL TERMINAL OP

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$570,760	\$0	\$570,760
51310000	REG(N S) TEMP WAGES	2000	\$29,957	\$0	\$29,957
51410000	OT PAY	2000	\$40,647	\$0	\$40,647
51460000	EPA&SPA-LONGVTY PAY	2000	\$9,419	\$0	\$9,419
51510000	SOCIAL SEC CONTRIB	2000	\$170,790	\$0	\$170,790
51560000	MED INS CONTRIB	2000	\$96,633	\$0	\$96,633
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$655	\$0	\$655
51664000	NONTAX EMP CELL PH REIMB	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$919,581	\$0	\$919,581
52185000	WASTE REM/RECY SER AGREEM	0000	\$6,000	\$0	\$6,000
52210000	ENRG SER -ELECTRICAL	0000	\$116,000	\$0	\$116,000
52230000	ENRG SER -WATER & SEWER	0000	\$117,348	\$0	\$117,348
52511000	RENT/LEASE -LAND	0000	\$6,000	\$0	\$6,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$46,445	\$0	\$46,445
52714000	TRANSP-GRND - IN STATE	0000	\$414	\$0	\$414
52721000	LODGING - IN STATE	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$3,000	\$0	\$3,000
52919000	OTHER INSURANCE	0000	\$484,467	\$0	\$484,467
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$783,974	\$0	\$783,974
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

001610-NCPORTS 0210 MHC GENERAL TERMINAL OP

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$3,000	\$0	\$3,000
53310000	GASOLINE	0000	\$62,100	\$0	\$62,100
53510000	CLOTHING & UNIFORMS	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$70,600	\$0	\$70,600
55252016	CLAIMS-ACCIDENTAL DAMAGE	0000	\$3,006	\$0	\$3,006
55430000	DEPRECIATION EXPENSE	0000	\$1,749,942	\$0	\$1,749,942
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100	\$0	\$100
55890000	OTHER ADMIN EXPENSE	0000	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,753,248	\$0	\$1,753,248
REQUIREMENTS			\$3,527,403	\$0	\$3,527,403
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$142,747	\$0	\$142,747
TOTAL GRANTS			\$142,747	\$0	\$142,747
44170001	UTILITY-WATER	0000	\$69,799	\$0	\$69,799
44190000	OTHER SALES & SERVICES	0000	\$8,881,663	\$0	\$8,881,663
44190002	OTHER SALES-AGENCIES	0000	\$2,611,201	\$0	\$2,611,201
44321000	SALE OF SURP PROP-NONOPER	0000	\$25,000	\$0	\$25,000
TOTAL SALES SERVICES & RENTALS			\$11,587,663	\$0	\$11,587,663
RECEIPTS			\$11,730,410	\$0	\$11,730,410
CHANGE IN FUND BALANCE			\$8,203,007	\$0	\$8,203,007

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	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

001611-NCPORTS 0220 MHC LEASED OPERATIONS

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
52188000	LAWNS & GROUNDS SER AGREE	0000	\$2,272	\$0	\$2,272
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,000	\$0	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$52,000	\$0	\$52,000
52919000	OTHER INSURANCE	0000	\$16,244	\$0	\$16,244
TOTAL PURCHASED SERVICES			\$75,516	\$0	\$75,516
55430000	DEPRECIATION EXPENSE	0000	\$357,427	\$0	\$357,427
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$357,427	\$0	\$357,427
REQUIREMENTS			\$432,943	\$0	\$432,943
RECEIPTS					
44170000	UTILITY SALES & SERVICES	0000	\$7,722	\$0	\$7,722
44170001	UTILITY-WATER	0000	\$45,629	\$0	\$45,629
44190000	OTHER SALES & SERVICES	0000	\$467,145	\$0	\$467,145
44410000	RENTAL OF REAL PROPERTY	0000	\$748,977	\$0	\$748,977
TOTAL SALES SERVICES & RENTALS			\$1,269,473	\$0	\$1,269,473
RECEIPTS			\$1,269,473	\$0	\$1,269,473
CHANGE IN FUND BALANCE			\$836,530	\$0	\$836,530

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000

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04210-Transportation - NC Ports Authority

001612-NCPORTS 0230 MHC CRANES ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$290,596	\$0	\$290,596
51310000	REG(N S) TEMP WAGES	2000	\$4,500	\$0	\$4,500
51410000	OT PAY	2000	\$70,000	\$0	\$70,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,781	\$0	\$8,781
51510000	SOCIAL SEC CONTRIB	2000	\$101,617	\$0	\$101,617
51560000	MED INS CONTRIB	2000	\$32,211	\$0	\$32,211
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$373	\$0	\$373
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$508,798	\$0	\$508,798
52160000	ENGINEERING SERVICES	0000	\$1,800	\$0	\$1,800
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,000	\$0	\$2,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$50,000	\$0	\$50,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$52,160	\$0	\$52,160
52712000	TRANS AIR-OUT STATE IN US	0000	\$800	\$0	\$800
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52717000	TRANSP OTHER - IN STATE	0000	\$1,500	\$0	\$1,500
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$960	\$0	\$960
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$46,976	\$0	\$46,976
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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001612-NCPORTS 0230 MHC CRANES ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$161,196	\$0	\$161,196
53290000	OTHER FACILITY & HARDWARE	0000	\$33,000	\$0	\$33,000
53310000	GASOLINE	0000	\$53,000	\$0	\$53,000
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$2,500	\$0	\$2,500
53330000	OIL LUBRICANTS FLUIDS	0000	\$10,500	\$0	\$10,500
53350001	MOT VEH REPL PRS-NON-HWY	0000	\$13,000	\$0	\$13,000
53900000	OTHER MATERIALS & SUPP	0000	\$6,500	\$0	\$6,500
TOTAL SUPPLIES			\$118,500	\$0	\$118,500
55430000	DEPRECIATION EXPENSE	0000	\$388,369	\$0	\$388,369
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$388,369	\$0	\$388,369
REQUIREMENTS			\$1,176,863	\$0	\$1,176,863
CHANGE IN FUND BALANCE			(\$1,176,863)	\$0	(\$1,176,863)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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)
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04210-Transportation - NC Ports Authority

001614-NCPORTS 0240 MHC PORT OVHEAD ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$33,298	\$0	\$33,298
51230000	LEO SALARIES	2000	\$324,901	\$0	\$324,901
51410000	OT PAY	2000	\$37,648	\$0	\$37,648
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,428	\$0	\$4,428
51510000	SOCIAL SEC CONTRIB	2000	\$37,234	\$0	\$37,234
51530000	LEO RETIRE CONTRIB	2000	\$91,231	\$0	\$91,231
51560000	MED INS CONTRIB	2000	\$51,543	\$0	\$51,543
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$532	\$0	\$532
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$581,535	\$0	\$581,535
52184000	JANITORIAL SER AGREEMENT	0000	\$425	\$0	\$425
52186000	SECURITY SERVICE AGREE	0000	\$178,788	\$0	\$178,788
52199021	MISC-MARKETING SERVICES	0000	\$595	\$0	\$595
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$395	\$0	\$395
52714000	TRANSP-GRND - IN STATE	0000	\$21,755	\$0	\$21,755
52721000	LODGING - IN STATE	0000	\$4,108	\$0	\$4,108
52724000	MEALS - IN STATE	0000	\$315	\$0	\$315
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$225	\$0	\$225
52919000	OTHER INSURANCE	0000	\$4,507	\$0	\$4,507
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,500	\$0	\$4,500
TOTAL PURCHASED SERVICES			\$215,613	\$0	\$215,613
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,995	\$0	\$1,995

Office of State Budget And Management
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001614-NCPORTS 0240 MHC PORT OVHEAD ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53120000	DATA PROCESSING SUPPLIES	0000	\$2,795	\$0	\$2,795
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$18,354	\$0	\$18,354
53150000	SECURITY & SAFETY SUPP	0000	\$3,495	\$0	\$3,495
53280000	ROAD SIGNS & SIGNALS	0000	\$2,495	\$0	\$2,495
53290000	OTHER FACILITY & HARDWARE	0000	\$349	\$0	\$349
53310000	GASOLINE	0000	\$4,950	\$0	\$4,950
53350001	MOT VEH REPL PRS-NON-HWY	0000	\$96	\$0	\$96
53510000	CLOTHING & UNIFORMS	0000	\$10,181	\$0	\$10,181
53900000	OTHER MATERIALS & SUPP	0000	\$844	\$0	\$844
TOTAL SUPPLIES			\$45,554	\$0	\$45,554
54529000	EQUIP-CUSTODY & SECURITY	0000	\$3,226	\$0	\$3,226
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$2,590	\$0	\$2,590
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,816	\$0	\$5,816
55430000	DEPRECIATION EXPENSE	0000	\$165,027	\$0	\$165,027
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,224	\$0	\$2,224
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$167,251	\$0	\$167,251
REQUIREMENTS			\$1,015,769	\$0	\$1,015,769
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$12,234	\$0	\$12,234
TOTAL SALES SERVICES & RENTALS			\$12,234	\$0	\$12,234
RECEIPTS			\$12,234	\$0	\$12,234
CHANGE IN FUND BALANCE			(\$1,003,535)	\$0	(\$1,003,535)

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	(1.000)	0.000	(1.000)
51230000	LEO SALARIES	2000	8.000	0.000	8.000
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)
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04210-Transportation - NC Ports Authority

001615-NCPORTS 0241 MHC OVHD FAC MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$259,641	\$0	\$259,641
51410000	OT PAY	2000	\$5,295	\$0	\$5,295
51460000	EPA&SPA-LONGVTY PAY	2000	\$5,920	\$0	\$5,920
51510000	SOCIAL SEC CONTRIB	2000	\$74,515	\$0	\$74,515
51560000	MED INS CONTRIB	2000	\$32,211	\$0	\$32,211
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$268	\$0	\$268
TOTAL PERSONAL SERVICES			\$377,850	\$0	\$377,850
52160000	ENGINEERING SERVICES	0000	\$897,977	\$0	\$897,977
52184000	JANITORIAL SER AGREEMENT	0000	\$13,919	\$0	\$13,919
52185000	WASTE REM/RECY SER AGREEM	0000	\$27,960	\$0	\$27,960
52186000	SECURITY SERVICE AGREE	0000	\$1,380	\$0	\$1,380
52187000	PEST CONTROL AGREEMENT	0000	\$3,810	\$0	\$3,810
52188000	LAWNS & GROUNDS SER AGREE	0000	\$17,590	\$0	\$17,590
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,046	\$0	\$2,046
52230000	ENRG SER -WATER & SEWER	0000	\$11,681	\$0	\$11,681
52310000	REPAIRS-BUILDINGS	0000	\$57,781	\$0	\$57,781
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$15,204	\$0	\$15,204
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,590	\$0	\$6,590
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52919000	OTHER INSURANCE	0000	\$83,294	\$0	\$83,294
TOTAL PURCHASED SERVICES			\$1,139,282	\$0	\$1,139,282
53150000	SECURITY & SAFETY SUPP	0000	\$2,828	\$0	\$2,828

Office of State Budget And Management
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001615-NCPORTS 0241 MHC OVHD FAC MAINT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$3,500	\$0	\$3,500
53261000	ASPHALT & TAR SUPPLIES	0000	\$959	\$0	\$959
53280000	ROAD SIGNS & SIGNALS	0000	\$955	\$0	\$955
53290000	OTHER FACILITY & HARDWARE	0000	\$46,378	\$0	\$46,378
53310000	GASOLINE	0000	\$4,767	\$0	\$4,767
53330000	OIL LUBRICANTS FLUIDS	0000	\$700	\$0	\$700
53900000	OTHER MATERIALS & SUPP	0000	\$46,912	\$0	\$46,912
TOTAL SUPPLIES			\$106,999	\$0	\$106,999
54431000	OTH STR-GENERAL CONTRACTS	0000	\$24	\$0	\$24
54471000	OTH STR-TESTING & BORING	0000	\$2,220	\$0	\$2,220
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,244	\$0	\$2,244
55120000	LICENSES & PERMIT COSTS	0000	\$150	\$0	\$150
55430000	DEPRECIATION EXPENSE	0000	\$164,765	\$0	\$164,765
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$390	\$0	\$390
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$165,305	\$0	\$165,305
REQUIREMENTS			\$1,791,680	\$0	\$1,791,680
CHANGE IN FUND BALANCE			(\$1,791,680)	\$0	(\$1,791,680)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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
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04210-Transportation - NC Ports Authority

001616-NCPORTS 0246 MHC OVHD ADMIN ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$199,247	\$0	\$199,247
51410000	OT PAY	2000	\$375	\$0	\$375
51510000	SOCIAL SEC CONTRIB	2000	\$54,916	\$0	\$54,916
51560000	MED INS CONTRIB	2000	\$19,327	\$0	\$19,327
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$311	\$0	\$311
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,440	\$0	\$1,440
TOTAL PERSONAL SERVICES			\$275,616	\$0	\$275,616
52199021	MISC-MARKETING SERVICES	0000	\$2,500	\$0	\$2,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$4,316	\$0	\$4,316
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$250	\$0	\$250
52812000	TELECOMMUN DATA CHRG	0000	\$1,100	\$0	\$1,100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$25	\$0	\$25
TOTAL PURCHASED SERVICES			\$9,691	\$0	\$9,691
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,500	\$0	\$6,500
53150000	SECURITY & SAFETY SUPP	0000	\$4,000	\$0	\$4,000
53310000	GASOLINE	0000	\$750	\$0	\$750
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$50	\$0	\$50
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$11,500	\$0	\$11,500
55430000	DEPRECIATION EXPENSE	0000	\$1,633	\$0	\$1,633

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

001616-NCPORTS 0246 MHC OVHD ADMIN ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,633	\$0	\$2,633
REQUIREMENTS			\$299,440	\$0	\$299,440
CHANGE IN FUND BALANCE			(\$299,440)	\$0	(\$299,440)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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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04210-Transportation - NC Ports Authority

001617-NCPORTS 0250 MHC MAINTENANCE ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$232,837	\$0	\$232,837
51410000	OT PAY	2000	\$8,500	\$0	\$8,500
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,749	\$0	\$2,749
51510000	SOCIAL SEC CONTRIB	2000	\$67,152	\$0	\$67,152
51560000	MED INS CONTRIB	2000	\$32,211	\$0	\$32,211
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$128	\$0	\$128
TOTAL PERSONAL SERVICES			\$343,577	\$0	\$343,577
52160000	ENGINEERING SERVICES	0000	\$2,200	\$0	\$2,200
52185000	WASTE REM/RECY SER AGREEM	0000	\$3,250	\$0	\$3,250
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,000	\$0	\$3,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$35,000	\$0	\$35,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5,900	\$0	\$5,900
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,854	\$0	\$2,854
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,246	\$0	\$3,246
TOTAL PURCHASED SERVICES			\$55,450	\$0	\$55,450
53150000	SECURITY & SAFETY SUPP	0000	\$2,850	\$0	\$2,850
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$55,000	\$0	\$55,000
53310000	GASOLINE	0000	\$4,469	\$0	\$4,469
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$450	\$0	\$450
53330000	OIL LUBRICANTS FLUIDS	0000	\$9,545	\$0	\$9,545
53340000	TIRES & TUBES	0000	\$18,000	\$0	\$18,000

**Office of State Budget And Management
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001617-NCPORTS 0250 MHC MAINTENANCE ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$15,000	\$0	\$15,000
53510000	CLOTHING & UNIFORMS	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$11,205	\$0	\$11,205
TOTAL SUPPLIES			\$119,519	\$0	\$119,519
54431000	OTH STR-GENERAL CONTRACTS	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$100	\$0	\$100
55430000	DEPRECIATION EXPENSE	0000	\$8,675	\$0	\$8,675
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,675	\$0	\$8,675
REQUIREMENTS			\$527,321	\$0	\$527,321
CHANGE IN FUND BALANCE			(\$527,321)	\$0	(\$527,321)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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
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04210-Transportation - NC Ports Authority

001618-NCPORTS 0270 MHC MARITIME BLDG ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52160000	ENGINEERING SERVICES	0000	\$65	\$0	\$65
52184000	JANITORIAL SER AGREEMENT	0000	\$17,824	\$0	\$17,824
52188000	LAWNS & GROUNDS SER AGREE	0000	\$7,000	\$0	\$7,000
52210000	ENRG SER -ELECTRICAL	0000	\$45,000	\$0	\$45,000
52230000	ENRG SER -WATER & SEWER	0000	\$3,735	\$0	\$3,735
52919000	OTHER INSURANCE	0000	\$11,975	\$0	\$11,975
TOTAL PURCHASED SERVICES			\$85,599	\$0	\$85,599
53310000	GASOLINE	0000	\$236	\$0	\$236
TOTAL SUPPLIES			\$236	\$0	\$236
55430000	DEPRECIATION EXPENSE	0000	\$27,020	\$0	\$27,020
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$27,020	\$0	\$27,020
REQUIREMENTS			\$112,855	\$0	\$112,855
CHANGE IN FUND BALANCE			(\$112,855)	\$0	(\$112,855)

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04210-Transportation - NC Ports Authority

001619-NCPORTS 0280 MHC BULK HANDLING FAC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$305,985	\$0	\$305,985
51410000	OT PAY	2000	\$100,000	\$0	\$100,000
51430004	SHIFT 20% PREM PAY	2000	\$10,000	\$0	\$10,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,751	\$0	\$3,751
51510000	SOCIAL SEC CONTRIB	2000	\$114,706	\$0	\$114,706
51560000	MED INS CONTRIB	2000	\$38,653	\$0	\$38,653
51574000	ADDITIONL EMPLOYEE BENEFITS	2000	\$2,400	\$0	\$2,400
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$417	\$0	\$417
51664000	NONTAX EMP CELL PH REIMB	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$576,632	\$0	\$576,632
52160000	ENGINEERING SERVICES	0000	\$8,000	\$0	\$8,000
52184000	JANITORIAL SER AGREEMENT	0000	\$9,000	\$0	\$9,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$13,000	\$0	\$13,000
52210000	ENRG SER -ELECTRICAL	0000	\$130,000	\$0	\$130,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$5,000	\$0	\$5,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,000	\$0	\$5,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5,570	\$0	\$5,570
52714000	TRANSP-GRND - IN STATE	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500

Office of State Budget And Management
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001619-NCPORTS 0280 MHC BULK HANDLING FAC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$370,248	\$0	\$370,248
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$551,468	\$0	\$551,468
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$2,500	\$0	\$2,500
53290000	OTHER FACILITY & HARDWARE	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$3,000	\$0	\$3,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$3,000	\$0	\$3,000
53340000	TIRES & TUBES	0000	\$4,000	\$0	\$4,000
53350001	MOT VEH REPL PRTS-NON-HWY	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$14,000	\$0	\$14,000
54541000	AUTOS TRUCKS & BUSES	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,000	\$0	\$5,000
55430000	DEPRECIATION EXPENSE	0000	\$7,720	\$0	\$7,720
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$9,220	\$0	\$9,220
REQUIREMENTS			\$1,156,320	\$0	\$1,156,320
RECEIPTS					
44170001	UTILITY-WATER	0000	\$799	\$0	\$799
44190000	OTHER SALES & SERVICES	0000	\$356,701	\$0	\$356,701
44410000	RENTAL OF REAL PROPERTY	0000	\$1,482,120	\$0	\$1,482,120
TOTAL SALES SERVICES & RENTALS			\$1,839,620	\$0	\$1,839,620
47995000	OTHER MISC REV-GENERAL	0000	\$1,156,320	\$0	\$1,156,320
TOTAL MISCELLANEOUS			\$1,156,320	\$0	\$1,156,320

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001619-NCPORTS 0280 MHC BULK HANDLING FAC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$2,995,940	\$0	\$2,995,940
CHANGE IN FUND BALANCE			\$1,839,620	\$0	\$1,839,620

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	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

001620-NCPORTS 0330 EXECUTIVE DEPT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$337,296	\$0	\$337,296
51510000	SOCIAL SEC CONTRIB	2000	\$84,276	\$0	\$84,276
51560000	MED INS CONTRIB	2000	\$12,884	\$0	\$12,884
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$260	\$0	\$260
51611000	EMPLOYEE SUGGESTION AWARD	2000	\$585,000	\$0	\$585,000
51651000	COMPENSATION TO BOARD MEM	2000	\$1,500	\$0	\$1,500
51664000	NONTAX EMP CELL PH REIMB	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$1,021,936	\$0	\$1,021,936
52110000	LEGAL SERVICES	0000	\$40,000	\$0	\$40,000
52184000	JANITORIAL SER AGREEMENT	0000	\$350	\$0	\$350
52199000	MISC CONTRACTUAL SERVICES	0000	\$55,000	\$0	\$55,000
52199021	MISC-MARKETING SERVICES	0000	\$70,000	\$0	\$70,000
52711000	TRANSP AIR - IN STATE	0000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$10,000	\$0	\$10,000
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$18,000	\$0	\$18,000
52714000	TRANSP-GRND - IN STATE	0000	\$1,250	\$0	\$1,250
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$2,500	\$0	\$2,500
52722000	LODGING-OUT STATE IN US	0000	\$3,500	\$0	\$3,500
52723000	LODGING-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500

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001620-NCPORTS 0330 EXECUTIVE DEPT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52726000	MEALS - OUT OF COUNTRY	0000	\$300	\$0	\$300
52727000	MISC - IN STATE	0000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52729000	MISC - OUT OF COUNTRY	0000	\$100	\$0	\$100
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$20,000	\$0	\$20,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$2,500	\$0	\$2,500
52824000	MANAGED SERVER SVCS	0000	(\$10,980)	\$0	(\$10,980)
52840000	POSTAGE FREIGHT & DELIV	0000	\$10,980	\$0	\$10,980
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,250	\$0	\$1,250
52840003	POST FR&DEL-POSTAL METER	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$203	\$0	\$203
52930000	REGISTRATION FEES	0000	\$2,500	\$0	\$2,500
TOTAL PURCHASED SERVICES			\$237,203	\$0	\$237,203
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,000	\$0	\$10,000
53150000	SECURITY & SAFETY SUPP	0000	\$6,700	\$0	\$6,700
53310000	GASOLINE	0000	\$1,500	\$0	\$1,500
TOTAL SUPPLIES			\$18,200	\$0	\$18,200
55430000	DEPRECIATION EXPENSE	0000	\$2,186	\$0	\$2,186
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$42,500	\$0	\$42,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$44,686	\$0	\$44,686
REQUIREMENTS			\$1,322,025	\$0	\$1,322,025

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001620-NCPORTS 0330 EXECUTIVE DEPT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$1,322,025)	\$0	(\$1,322,025)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	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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04210-Transportation - NC Ports Authority

001621-NCPORTS 0340 FINANCE DEPT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$904,216	\$0	\$904,216
51410000	OT PAY	2000	\$750	\$0	\$750
51460000	EPA&SPA-LONGVTY PAY	2000	\$12,566	\$0	\$12,566
51510000	SOCIAL SEC CONTRIB	2000	\$248,900	\$0	\$248,900
51560000	MED INS CONTRIB	2000	\$83,754	\$0	\$83,754
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,249	\$0	\$1,249
51664000	NONTAX EMP CELL PH REIMB	2000	\$4,920	\$0	\$4,920
TOTAL PERSONAL SERVICES			\$1,256,355	\$0	\$1,256,355
52110000	LEGAL SERVICES	0000	\$20,000	\$0	\$20,000
52120000	FINAN/AUDIT SERVICES	0000	\$100,000	\$0	\$100,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,000	\$0	\$10,000
52199021	MISC-MARKETING SERVICES	0000	\$1,000	\$0	\$1,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,256	\$0	\$2,256
52714000	TRANSP-GRND - IN STATE	0000	\$15,100	\$0	\$15,100
52721000	LODGING - IN STATE	0000	\$800	\$0	\$800
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$330	\$0	\$330
52725000	MEALS-OUT OF STATE IN US	0000	\$450	\$0	\$450
52727000	MISC - IN STATE	0000	\$450	\$0	\$450
52728000	MISC - OUT STATE IN US	0000	\$50	\$0	\$50
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$250	\$0	\$250
52840003	POST FR&DEL-POSTAL METER	0000	\$2,500	\$0	\$2,500

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001621-NCPORTS 0340 FINANCE DEPT ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$1,298	\$0	\$1,298
52930000	REGISTRATION FEES	0000	\$4,700	\$0	\$4,700
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,250	\$0	\$1,250
TOTAL PURCHASED SERVICES			\$161,434	\$0	\$161,434
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
53150000	SECURITY & SAFETY SUPP	0000	\$1,250	\$0	\$1,250
53310000	GASOLINE	0000	\$450	\$0	\$450
53510000	CLOTHING & UNIFORMS	0000	\$25	\$0	\$25
53900000	OTHER MATERIALS & SUPP	0000	\$20	\$0	\$20
TOTAL SUPPLIES			\$6,745	\$0	\$6,745
54130000	APPRAISALS&SURVEYS-LAND	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,000	\$0	\$5,000
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,100	\$0	\$4,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,100	\$0	\$4,100
REQUIREMENTS			\$1,433,634	\$0	\$1,433,634
CHANGE IN FUND BALANCE			(\$1,433,634)	\$0	(\$1,433,634)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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
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04210-Transportation - NC Ports Authority

001622-NCPORTS 0345 HUMAN RESOURCES

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$185,990	\$0	\$185,990
51310000	REG(N S) TEMP WAGES	2000	\$22,864	\$0	\$22,864
51510000	SOCIAL SEC CONTRIB	2000	\$51,163	\$0	\$51,163
51560000	MED INS CONTRIB	2000	\$19,327	\$0	\$19,327
51572000	UNEMP COMP PAYMNTS TO DES	2000	\$10,000	\$0	\$10,000
51573000	WORKER COMP PREMIUMS	2000	\$300,000	\$0	\$300,000
51574000	ADDITIONL EMPLOYEE BENEFITS	2000	\$103,235	\$0	\$103,235
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$498	\$0	\$498
51664000	NONTAX EMP CELL PH REIMB	2000	\$2,160	\$0	\$2,160
TOTAL PERSONAL SERVICES			\$695,237	\$0	\$695,237
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,500	\$0	\$2,500
52199021	MISC-MARKETING SERVICES	0000	\$4,500	\$0	\$4,500
52714000	TRANSP-GRND - IN STATE	0000	\$2,580	\$0	\$2,580
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$1,500	\$0	\$1,500
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$12,300	\$0	\$12,300
TOTAL PURCHASED SERVICES			\$23,980	\$0	\$23,980
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$1,250	\$0	\$1,250
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$840	\$0	\$840

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001622-NCPORTS 0345 HUMAN RESOURCES

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$840	\$0	\$840
REQUIREMENTS			\$721,307	\$0	\$721,307
CHANGE IN FUND BALANCE			(\$721,307)	\$0	(\$721,307)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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04210-Transportation - NC Ports Authority

001623-NCPORTS 0350 ADMIN SERVICES ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$908,701	\$0	\$908,701
51460000	EPA&SPA-LONGVTY PAY	2000	\$10,095	\$0	\$10,095
51510000	SOCIAL SEC CONTRIB	2000	\$252,020	\$0	\$252,020
51560000	MED INS CONTRIB	2000	\$74,110	\$0	\$74,110
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$843	\$0	\$843
51664000	NONTAX EMP CELL PH REIMB	2000	\$7,000	\$0	\$7,000
TOTAL PERSONAL SERVICES			\$1,252,769	\$0	\$1,252,769
52144000	PC/PRINTER SUPPORT SVC	0000	\$36,250	\$0	\$36,250
52160000	ENGINEERING SERVICES	0000	\$100,000	\$0	\$100,000
52199021	MISC-MARKETING SERVICES	0000	\$2,500	\$0	\$2,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$250	\$0	\$250
52446000	MAINT AGREE-LAN EQUIP	0000	\$224,000	\$0	\$224,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$500,000	\$0	\$500,000
52450000	MAINT AGREE-SERVER EQUIP	0000	\$25,000	\$0	\$25,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$1,500	\$0	\$1,500
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$360	\$0	\$360
52727000	MISC - IN STATE	0000	\$100	\$0	\$100

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001623-NCPORTS 0350 ADMIN SERVICES ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$25,000	\$0	\$25,000
52812000	TELECOMMUN DATA CHRG	0000	\$45,000	\$0	\$45,000
52824000	MANAGED SERVER SVCS	0000	\$6,000	\$0	\$6,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$5	\$0	\$5
52919000	OTHER INSURANCE	0000	\$17,247	\$0	\$17,247
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES			\$993,562	\$0	\$993,562
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,000	\$0	\$7,000
53120000	DATA PROCESSING SUPPLIES	0000	\$50,000	\$0	\$50,000
53150000	SECURITY & SAFETY SUPP	0000	\$500	\$0	\$500
53310000	GASOLINE	0000	\$250	\$0	\$250
53900000	OTHER MATERIALS & SUPP	0000	\$40	\$0	\$40
TOTAL SUPPLIES			\$57,790	\$0	\$57,790
54511000	FURN-OFFICE	0000	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,000	\$0	\$10,000
55430000	DEPRECIATION EXPENSE	0000	\$1,176,014	\$0	\$1,176,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,176,014	\$0	\$1,176,014
REQUIREMENTS			\$3,490,135	\$0	\$3,490,135
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$750,000	\$0	\$750,000

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001623-NCPORTS 0350 ADMIN SERVICES ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL GRANTS			\$750,000	\$0	\$750,000
RECEIPTS			\$750,000	\$0	\$750,000
CHANGE IN FUND BALANCE			(\$2,740,135)	\$0	(\$2,740,135)

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51110000	EPA-REG SALARIES	2000	12.000	0.000	12.000
TOTAL PERSONAL SERVICES			12.000	0.000	12.000
TOTAL POSITIONS			12.000	0.000	12.000

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04210-Transportation - NC Ports Authority

001624-NCPORTS 0355 PURCHASING

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$177,236	\$0	\$177,236
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,157	\$0	\$4,157
51510000	SOCIAL SEC CONTRIB	2000	\$49,903	\$0	\$49,903
51560000	MED INS CONTRIB	2000	\$19,327	\$0	\$19,327
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$309	\$0	\$309
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$251,652	\$0	\$251,652
52184000	JANITORIAL SER AGREEMENT	0000	\$10,973	\$0	\$10,973
52199021	MISC-MARKETING SERVICES	0000	\$500	\$0	\$500
52210000	ENRG SER -ELECTRICAL	0000	\$7,800	\$0	\$7,800
52230000	ENRG SER -WATER & SEWER	0000	\$1,800	\$0	\$1,800
52590000	RENT/LEASE OTHER PROPERTY	0000	\$802	\$0	\$802
52714000	TRANSP-GRND - IN STATE	0000	\$700	\$0	\$700
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52812000	TELECOMMUN DATA CHRG	0000	\$1,380	\$0	\$1,380
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$800	\$0	\$800
52919000	OTHER INSURANCE	0000	\$4,905	\$0	\$4,905
52930000	REGISTRATION FEES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$30,860	\$0	\$30,860
53110000	GENERAL OFFICE SUPPLIES	0000	\$800	\$0	\$800
53150000	SECURITY & SAFETY SUPP	0000	\$500	\$0	\$500

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001624-NCPORTS 0355 PURCHASING

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$250	\$0	\$250
53340000	TIRES & TUBES	0000	\$250	\$0	\$250
53900000	OTHER MATERIALS & SUPP	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$1,850	\$0	\$1,850
55430000	DEPRECIATION EXPENSE	0000	\$21,453	\$0	\$21,453
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
55890000	OTHER ADMIN EXPENSE	0000	\$40	\$0	\$40
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$23,493	\$0	\$23,493
REQUIREMENTS			\$307,855	\$0	\$307,855
CHANGE IN FUND BALANCE			(\$307,855)	\$0	(\$307,855)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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04210-Transportation - NC Ports Authority

001625-NCPORTS 0360 COMMUNICATIONS ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$237,564	\$0	\$237,564
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,537	\$0	\$2,537
51510000	SOCIAL SEC CONTRIB	2000	\$66,561	\$0	\$66,561
51560000	MED INS CONTRIB	2000	\$12,884	\$0	\$12,884
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$81	\$0	\$81
51664000	NONTAX EMP CELL PH REIMB	2000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$320,347	\$0	\$320,347
52188000	LAWNS & GROUNDS SER AGREE	0000	\$400	\$0	\$400
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,500	\$0	\$2,500
52199021	MISC-MARKETING SERVICES	0000	\$35,000	\$0	\$35,000
52711000	TRANSP AIR - IN STATE	0000	\$630	\$0	\$630
52712000	TRANSP AIR-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$750	\$0	\$750
52715000	TRANS GRND-OUT STA IN US	0000	\$120	\$0	\$120
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$1,000	\$0	\$1,000
52724000	MEALS - IN STATE	0000	\$750	\$0	\$750
52725000	MEALS-OUT OF STATE IN US	0000	\$750	\$0	\$750
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,000	\$0	\$2,000
52840003	POST FR&DEL-POSTAL METER	0000	\$20	\$0	\$20

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001625-NCPORTS 0360 COMMUNICATIONS ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$450,000	\$0	\$450,000
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES			\$499,420	\$0	\$499,420
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$2,000	\$0	\$2,000
53310000	GASOLINE	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$4,200	\$0	\$4,200
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,500	\$0	\$1,500
REQUIREMENTS			\$825,467	\$0	\$825,467
CHANGE IN FUND BALANCE			(\$825,467)	\$0	(\$825,467)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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04210-Transportation - NC Ports Authority

001626-NCPORTS 0370 WIL MARITIME BLDG ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52184000	JANITORIAL SER AGREEMENT	0000	\$28,000	\$0	\$28,000
52186000	SECURITY SERVICE AGREE	0000	\$35,000	\$0	\$35,000
52188000	LAWNS & GROUNDS SER AGREE	0000	\$23,000	\$0	\$23,000
52210000	ENRG SER -ELECTRICAL	0000	\$60,000	\$0	\$60,000
52230000	ENRG SER -WATER & SEWER	0000	\$6,000	\$0	\$6,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
52812000	TELECOMMUN DATA CHRG	0000	\$2,406	\$0	\$2,406
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,200	\$0	\$1,200
52840003	POST FR&DEL-POSTAL METER	0000	\$4,800	\$0	\$4,800
52919000	OTHER INSURANCE	0000	\$24,684	\$0	\$24,684
TOTAL PURCHASED SERVICES			\$195,090	\$0	\$195,090
53150000	SECURITY & SAFETY SUPP	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$1,500	\$0	\$1,500
54431000	OTH STR-GENERAL CONTRACTS	0000	\$150	\$0	\$150
TOTAL PROPERTY, PLANT & EQUIPMENT			\$150	\$0	\$150
55430000	DEPRECIATION EXPENSE	0000	\$96,366	\$0	\$96,366
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$96,366	\$0	\$96,366
REQUIREMENTS			\$293,106	\$0	\$293,106
CHANGE IN FUND BALANCE			(\$293,106)	\$0	(\$293,106)

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04210-Transportation - NC Ports Authority

001627-NCPORTS 0380 BUSINESS DEVELOP ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$1,161,646	\$0	\$1,161,646
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,000	\$0	\$7,000
51510000	SOCIAL SEC CONTRIB	2000	\$315,544	\$0	\$315,544
51560000	MED INS CONTRIB	2000	\$64,427	\$0	\$64,427
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$1,336	\$0	\$1,336
51664000	NONTAX EMP CELL PH REIMB	2000	\$10,500	\$0	\$10,500
TOTAL PERSONAL SERVICES			\$1,560,453	\$0	\$1,560,453
52199021	MISC-MARKETING SERVICES	0000	\$279,500	\$0	\$279,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$32,000	\$0	\$32,000
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$65,000	\$0	\$65,000
52714000	TRANSP-GRND - IN STATE	0000	\$28,907	\$0	\$28,907
52715000	TRANS GRND-OUT STA IN US	0000	\$2,250	\$0	\$2,250
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$550	\$0	\$550
52721000	LODGING - IN STATE	0000	\$10,000	\$0	\$10,000
52722000	LODGING-OUT STATE IN US	0000	\$30,500	\$0	\$30,500
52723000	LODGING-OUT OF COUNTRY	0000	\$5,500	\$0	\$5,500
52724000	MEALS - IN STATE	0000	\$2,200	\$0	\$2,200
52725000	MEALS-OUT OF STATE IN US	0000	\$4,500	\$0	\$4,500
52726000	MEALS - OUT OF COUNTRY	0000	\$1,900	\$0	\$1,900
52727000	MISC - IN STATE	0000	\$2,900	\$0	\$2,900

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001627-NCPORTS 0380 BUSINESS DEVELOP ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$2,800	\$0	\$2,800
52729000	MISC - OUT OF COUNTRY	0000	\$1,000	\$0	\$1,000
52812000	TELECOMMUN DATA CHRG	0000	\$375	\$0	\$375
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$2,150	\$0	\$2,150
52919000	OTHER INSURANCE	0000	\$304	\$0	\$304
52930000	REGISTRATION FEES	0000	\$5,125	\$0	\$5,125
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES			\$480,661	\$0	\$480,661
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,550	\$0	\$6,550
53150000	SECURITY & SAFETY SUPP	0000	\$1,250	\$0	\$1,250
53310000	GASOLINE	0000	\$3,750	\$0	\$3,750
TOTAL SUPPLIES			\$11,550	\$0	\$11,550
55430000	DEPRECIATION EXPENSE	0000	\$9,363	\$0	\$9,363
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$19,363	\$0	\$19,363
REQUIREMENTS			\$2,072,027	\$0	\$2,072,027
CHANGE IN FUND BALANCE			(\$2,072,027)	\$0	(\$2,072,027)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	10.000	0.000	10.000
TOTAL PERSONAL SERVICES			10.000	0.000	10.000
TOTAL POSITIONS			10.000	0.000	10.000

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04210-Transportation - NC Ports Authority

001628-NCPORTS 0385 SAFETY

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$161,947	\$0	\$161,947
51510000	SOCIAL SEC CONTRIB	2000	\$44,552	\$0	\$44,552
51560000	MED INS CONTRIB	2000	\$12,884	\$0	\$12,884
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$61	\$0	\$61
TOTAL PERSONAL SERVICES			\$219,444	\$0	\$219,444
52160000	ENGINEERING SERVICES	0000	\$45,000	\$0	\$45,000
52199021	MISC-MARKETING SERVICES	0000	\$8,000	\$0	\$8,000
52337000	REPAIRS-PC/PRINTER	0000	\$1,000	\$0	\$1,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$67,995	\$0	\$67,995
52714000	TRANSP-GRND - IN STATE	0000	\$4,000	\$0	\$4,000
52721000	LODGING - IN STATE	0000	\$915	\$0	\$915
52722000	LODGING-OUT STATE IN US	0000	\$3,357	\$0	\$3,357
52724000	MEALS - IN STATE	0000	\$400	\$0	\$400
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$1,255	\$0	\$1,255
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$75	\$0	\$75
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$22,154	\$0	\$22,154
TOTAL PURCHASED SERVICES			\$154,651	\$0	\$154,651
53110000	GENERAL OFFICE SUPPLIES	0000	\$375	\$0	\$375
53150000	SECURITY & SAFETY SUPP	0000	\$15,500	\$0	\$15,500
53210000	JANITORIAL SUPPLIES	0000	\$1,950	\$0	\$1,950
53290000	OTHER FACILITY & HARDWARE	0000	\$395	\$0	\$395

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001628-NCPORTS 0385 SAFETY

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$1,850	\$0	\$1,850
53510000	CLOTHING & UNIFORMS	0000	\$3,500	\$0	\$3,500
53900000	OTHER MATERIALS & SUPP	0000	\$4,967	\$0	\$4,967
TOTAL SUPPLIES			\$28,537	\$0	\$28,537
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,500	\$0	\$3,500
REQUIREMENTS			\$406,132	\$0	\$406,132
CHANGE IN FUND BALANCE			(\$406,132)	\$0	(\$406,132)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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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04210-Transportation - NC Ports Authority

001629-NCPORTS 0390 TERM BUSINESS SERV ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$852,691	\$0	\$852,691
51460000	EPA&SPA-LONGVTY PAY	2000	\$15,522	\$0	\$15,522
51510000	SOCIAL SEC CONTRIB	2000	\$236,352	\$0	\$236,352
51560000	MED INS CONTRIB	2000	\$59,050	\$0	\$59,050
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$930	\$0	\$930
51664000	NONTAX EMP CELL PH REIMB	2000	\$5,700	\$0	\$5,700
TOTAL PERSONAL SERVICES			\$1,170,245	\$0	\$1,170,245
52199021	MISC-MARKETING SERVICES	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52714000	TRANSP-GRND - IN STATE	0000	\$650	\$0	\$650
52715000	TRANS GRND-OUT STA IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$200	\$0	\$200
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52727000	MISC - IN STATE	0000	\$150	\$0	\$150
52728000	MISC - OUT STATE IN US	0000	\$100	\$0	\$100
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$150	\$0	\$150
52919000	OTHER INSURANCE	0000	\$304	\$0	\$304
52930000	REGISTRATION FEES	0000	\$4,400	\$0	\$4,400
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$800	\$0	\$800

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001629-NCPORTS 0390 TERM BUSINESS SERV ALLOC

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$14,404	\$0	\$14,404
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$800	\$0	\$800
53150000	SECURITY & SAFETY SUPP	0000	\$200	\$0	\$200
53280000	ROAD SIGNS & SIGNALS	0000	\$200	\$0	\$200
53310000	GASOLINE	0000	\$2,000	\$0	\$2,000
53350001	MOT VEH REPL PRYS-NON-HWY	0000	\$500	\$0	\$500
53710000	SCIENTIFIC SUPPLIES	0000	\$500	\$0	\$500
53900000	OTHER MATERIALS & SUPP	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$7,400	\$0	\$7,400
54539000	OTHER EQUIPMENT	0000	\$350	\$0	\$350
TOTAL PROPERTY, PLANT & EQUIPMENT			\$350	\$0	\$350
55120000	LICENSES & PERMIT COSTS	0000	\$7,500	\$0	\$7,500
55430000	DEPRECIATION EXPENSE	0000	\$8,342	\$0	\$8,342
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,842	\$0	\$17,842
REQUIREMENTS			\$1,210,241	\$0	\$1,210,241
CHANGE IN FUND BALANCE			(\$1,210,241)	\$0	(\$1,210,241)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	8.000	0.000	8.000
TOTAL PERSONAL SERVICES			8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

8.000	0.000	8.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

04210-Transportation - NC Ports Authority

001630-NCPORTS 0395 MARINE OPS

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$392,322	\$0	\$392,322
51510000	SOCIAL SEC CONTRIB	2000	\$114,248	\$0	\$114,248
51560000	MED INS CONTRIB	2000	\$12,884	\$0	\$12,884
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$256	\$0	\$256
TOTAL PERSONAL SERVICES			\$519,710	\$0	\$519,710
52199021	MISC-MARKETING SERVICES	0000	\$1,500	\$0	\$1,500
52711000	TRANSP AIR - IN STATE	0000	\$1,500	\$0	\$1,500
52712000	TRANSP AIR-OUT STATE IN US	0000	\$7,500	\$0	\$7,500
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$10,000	\$0	\$10,000
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$200	\$0	\$200
52718000	TRANS OTH-OUTSTATE IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000
52722000	LODGING-OUT STATE IN US	0000	\$2,500	\$0	\$2,500
52723000	LODGING-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	0000	\$300	\$0	\$300
52725000	MEALS-OUT OF STATE IN US	0000	\$400	\$0	\$400
52726000	MEALS - OUT OF COUNTRY	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$27,400	\$0	\$27,400
55430000	DEPRECIATION EXPENSE	0000	\$32,988	\$0	\$32,988
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$350	\$0	\$350

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001630-NCPORTS 0395 MARINE OPS

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$33,338	\$0	\$33,338
REQUIREMENTS			\$580,448	\$0	\$580,448
CHANGE IN FUND BALANCE			(\$580,448)	\$0	(\$580,448)

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	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 2023-25

04210-Transportation - NC Ports Authority

001632-NCPORTS 0460 CHAR CONTAINER TERM OPER

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	2000	\$116,011	\$0	\$116,011
51310000	REG(N S) TEMP WAGES	2000	\$1,600	\$0	\$1,600
51410000	OT PAY	2000	\$12,600	\$0	\$12,600
51510000	SOCIAL SEC CONTRIB	2000	\$35,383	\$0	\$35,383
51560000	MED INS CONTRIB	2000	\$19,327	\$0	\$19,327
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$75	\$0	\$75
51664000	NONTAX EMP CELL PH REIMB	0000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$185,716	\$0	\$185,716
52184000	JANITORIAL SER AGREEMENT	0000	\$2,340	\$0	\$2,340
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,280	\$0	\$2,280
52186000	SECURITY SERVICE AGREE	0000	\$7,392	\$0	\$7,392
52187000	PEST CONTROL AGREEMENT	0000	\$150	\$0	\$150
52188000	LAWNS & GROUNDS SER AGREE	0000	\$5,700	\$0	\$5,700
52193000	TRANSPORTATION SVCS	0000	\$23,916	\$0	\$23,916
52210000	ENRG SER -ELECTRICAL	0000	\$8,400	\$0	\$8,400
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$800	\$0	\$800
52230000	ENRG SER -WATER & SEWER	0000	\$1,320	\$0	\$1,320
52310000	REPAIRS-BUILDINGS	0000	\$2,040	\$0	\$2,040
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$8,400	\$0	\$8,400
52590000	RENT/LEASE OTHER PROPERTY	0000	\$480	\$0	\$480
52714000	TRANSP-GRND - IN STATE	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$1,000	\$0	\$1,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001632-NCPORTS 0460 CHAR CONTAINER TERM OPER

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$600	\$0	\$600
52919000	OTHER INSURANCE	0000	\$5,263	\$0	\$5,263
TOTAL PURCHASED SERVICES			\$72,081	\$0	\$72,081
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,500	\$0	\$1,500
53290000	OTHER FACILITY & HARDWARE	0000	\$1,500	\$0	\$1,500
53310000	GASOLINE	0000	\$14,400	\$0	\$14,400
53330000	OIL LUBRICANTS FLUIDS	0000	\$2,700	\$0	\$2,700
53340000	TIRES & TUBES	0000	\$18,000	\$0	\$18,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$42,000	\$0	\$42,000
53900000	OTHER MATERIALS & SUPP	0000	\$5,040	\$0	\$5,040
TOTAL SUPPLIES			\$85,140	\$0	\$85,140
55430000	DEPRECIATION EXPENSE	0000	\$244,900	\$0	\$244,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$244,900	\$0	\$244,900
REQUIREMENTS			\$587,837	\$0	\$587,837
RECEIPTS					
44160002	PROF SVCS-ADMIN FEES	0000	\$23,010	\$0	\$23,010
44190000	OTHER SALES & SERVICES	0000	\$138,060	\$0	\$138,060
44190002	OTHER SALES-AGENCIES	0000	\$45,000	\$0	\$45,000
44410000	RENTAL OF REAL PROPERTY	0000	\$146,442	\$0	\$146,442
TOTAL SALES SERVICES & RENTALS			\$352,512	\$0	\$352,512
RECEIPTS			\$352,512	\$0	\$352,512

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001632-NCPORTS 0460 CHAR CONTAINER TERM OPER

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			(\$235,325)	\$0	(\$235,325)

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2000	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 2023-25**

04210-Transportation - NC Ports Authority

001637-NCPORTS 0901 DEBT SERVICE

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55321000	BOND INTEREST PAYMENTS	0000	\$1,197,196	\$0	\$1,197,196
55324000	OTHER INTEREST PAYMENTS	0000	\$1,410,294	\$0	\$1,410,294
55331000	FISCAL AGENT & OTH FEES	0000	\$27,790	\$0	\$27,790
55610000	ACC RECEIVABLE WRITEOFFS	0000	\$100,000	\$0	\$100,000
55911000	UNREALIZD LOSS INV-PROGRM	0000	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,985,280	\$0	\$2,985,280
REQUIREMENTS			\$2,985,280	\$0	\$2,985,280
RECEIPTS					
43113000	INT/DIV INC INVST-GENERAL	0000	\$309,168	\$0	\$309,168
43121000	STIF INT INC-NONOP-PROGRM	0000	\$659	\$0	\$659
TOTAL INVESTMENT INCOME			\$309,827	\$0	\$309,827
47127000	PROCUREMENT CARD REBATES	0000	\$2,663	\$0	\$2,663
47410000	UNREALIZD GAIN INV-PROGRM	0000	\$75,173	\$0	\$75,173
TOTAL MISCELLANEOUS			\$77,836	\$0	\$77,836
48100001	AGENCY OPERATING TRANSFER IN	0000	\$45,000,000	\$0	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,000,000	\$0	\$45,000,000
RECEIPTS			\$45,387,663	\$0	\$45,387,663
CHANGE IN FUND BALANCE			\$42,402,383	\$0	\$42,402,383



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,452,406
LESS ESTIMATED RECEIPTS	\$2,452,406
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

04280-Transportation - NC Global TransPark

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
001500	GLOBTRANS 0001 ADMINISTRATIVE DIVISION	\$644,144	\$0	\$644,144
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	\$320,363	\$0	\$320,363
001502	GLOBTRANS 0003 AIRPORT DIVISION	\$787,971	\$0	\$787,971
001503	GLOBTRANS 0004 MARKETING DIVISION	\$274,648	\$0	\$274,648
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	\$282,434	\$0	\$282,434
001505	GLOBTRANS 0006 GTP INT ORDERS CAP PROJ	\$142,846	\$0	\$142,846
Total REQUIREMENTS		\$2,452,406	\$0	\$2,452,406
RECEIPTS				
001500	GLOBTRANS 0001 ADMINISTRATIVE DIVISION	\$850,387	\$0	\$850,387
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	\$183,000	\$0	\$183,000
001502	GLOBTRANS 0003 AIRPORT DIVISION	\$669,019	\$0	\$669,019
001503	GLOBTRANS 0004 MARKETING DIVISION	\$271,933	\$0	\$271,933
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	\$358,067	\$0	\$358,067
001505	GLOBTRANS 0006 GTP INT ORDERS CAP PROJ	\$120,000	\$0	\$120,000
Total RECEIPTS		\$2,452,406	\$0	\$2,452,406
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	4.250	0.000	4.250
001502	GLOBTRANS 0003 AIRPORT DIVISION	8.000	0.000	8.000
001503	GLOBTRANS 0004 MARKETING DIVISION	1.000	0.000	1.000
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	2.500	0.000	2.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	15.750	0.000	15.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04280-Transportation - NC Global TransPark

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$810,220	\$0	\$810,220
51410000	OT PAY	2000	\$5,000	\$0	\$5,000
51430000	SHIFT PREM PAY	2000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,507	\$0	\$8,507
51510000	SOCIAL SEC CONTRIB	2000	\$86,748	\$0	\$86,748
51520000	REG RETIRE CONTRIB	2000	\$73,440	\$0	\$73,440
51560000	MED INS CONTRIB	2000	\$65,220	\$0	\$65,220
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$715	\$0	\$715
TOTAL PERSONAL SERVICES			\$1,054,850	\$0	\$1,054,850
52110000	LEGAL SERVICES	0000	\$4,000	\$0	\$4,000
52120000	FINAN/AUDIT SERVICES	0000	\$28,000	\$0	\$28,000
52170000	ADMIN SERVICES	0000	\$4,640	\$0	\$4,640
52187000	PEST CONTROL AGREEMENT	0000	\$1,945	\$0	\$1,945
52188000	LAWNS & GROUNDS SER AGREE	0000	\$1,350	\$0	\$1,350
52199000	MISC CONTRACTUAL SERVICES	0000	\$17,900	\$0	\$17,900
52199021	MISC-MARKETING SERVICES	0000	\$5,000	\$0	\$5,000
52210000	ENRG SER -ELECTRICAL	0000	\$177,053	\$0	\$177,053
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$45,584	\$0	\$45,584
52230000	ENRG SER -WATER & SEWER	0000	\$18,601	\$0	\$18,601
52310000	REPAIRS-BUILDINGS	0000	\$17,000	\$0	\$17,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$13,945	\$0	\$13,945
52390000	REPAIRS-OTHER	0000	\$10,000	\$0	\$10,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04280-Transportation - NC Global TransPark

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52430000	MAINT AGREEMENT-EQUIP	0000	\$39,606	\$0	\$39,606
52534000	RENT/LEASE-PC/PRINTER	0000	\$5,235	\$0	\$5,235
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5,956	\$0	\$5,956
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$3,750	\$0	\$3,750
52715000	TRANS GRND-OUT STA IN US	0000	\$1,200	\$0	\$1,200
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$1,100	\$0	\$1,100
52722000	LODGING-OUT STATE IN US	0000	\$300	\$0	\$300
52723000	LODGING-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500
52725000	MEALS-OUT OF STATE IN US	0000	\$1,300	\$0	\$1,300
52726000	MEALS - OUT OF COUNTRY	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$2,500	\$0	\$2,500
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$12,575	\$0	\$12,575
52812000	TELECOMMUN DATA CHRG	0000	\$14,870	\$0	\$14,870
52814000	CELLULAR PHONE SERVICES	0000	\$2,780	\$0	\$2,780
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,420	\$0	\$1,420
52840003	POST FR&DEL-POSTAL METER	0000	\$975	\$0	\$975
52850000	PRINT BIND DUPLICATE	0000	\$200	\$0	\$200
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$13,000	\$0	\$13,000
52919000	OTHER INSURANCE	0000	\$83,423	\$0	\$83,423

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

04280-Transportation - NC Global TransPark

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PURCHASED SERVICES			\$545,808	\$0	\$545,808
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,671	\$0	\$2,671
53120000	DATA PROCESSING SUPPLIES	0000	\$2,600	\$0	\$2,600
53150000	SECURITY & SAFETY SUPP	0000	\$3,585	\$0	\$3,585
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$8,895	\$0	\$8,895
53190000	OTHER ADMIN SUPPLIES	0000	\$1,780	\$0	\$1,780
53210000	JANITORIAL SUPPLIES	0000	\$4,000	\$0	\$4,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$1,000	\$0	\$1,000
53290000	OTHER FACILITY & HARDWARE	0000	\$3,625	\$0	\$3,625
53310000	GASOLINE	0000	\$17,550	\$0	\$17,550
53340000	TIRES & TUBES	0000	\$1,250	\$0	\$1,250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$3,900	\$0	\$3,900
53900000	OTHER MATERIALS & SUPP	0000	\$19,840	\$0	\$19,840
TOTAL SUPPLIES			\$70,696	\$0	\$70,696
54431000	OTH STR-GENERAL CONTRACTS	0000	\$109,000	\$0	\$109,000
54539000	OTHER EQUIPMENT	0000	\$300	\$0	\$300
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$109,600	\$0	\$109,600
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$448,216	\$0	\$448,216
55324000	OTHER INTEREST PAYMENTS	0000	\$187,490	\$0	\$187,490
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,800	\$0	\$3,800
55900000	OTHER EXPENSES	0000	\$31,946	\$0	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$671,452	\$0	\$671,452

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
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04280-Transportation - NC Global TransPark

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL REQUIREMENTS			\$2,452,406	\$0	\$2,452,406
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$42,479,447	\$0	\$42,479,447
42400075	GLOBAL TRANS PARK FOUNDATION	0000	(\$42,350,747)	\$0	(\$42,350,747)
42908000	STATE AID-GENERAL	0000	\$63,709	\$0	\$63,709
TOTAL GRANTS			\$192,409	\$0	\$192,409
43113000	INT/DIV INC INVST-GENERAL	0000	\$5,300	\$0	\$5,300
43120000	STIF INT INC-PROGRAM REV	0000	\$50,500	\$0	\$50,500
TOTAL INVESTMENT INCOME			\$55,800	\$0	\$55,800
44110000	HOUSEHOLD/CLEANING SVC	0000	\$11,232	\$0	\$11,232
44131000	TELEPHONE/TELECOM SVC	0000	\$55,057	\$0	\$55,057
44190000	OTHER SALES & SERVICES	0000	\$51,430	\$0	\$51,430
44390000	OTH SALES OF GOODS	0000	(\$73,086)	\$0	(\$73,086)
44410000	RENTAL OF REAL PROPERTY	0000	\$1,150,282	\$0	\$1,150,282
TOTAL SALES SERVICES & RENTALS			\$1,194,915	\$0	\$1,194,915
47995000	OTHER MISC REV-GENERAL	0000	\$146,449	\$0	\$146,449
TOTAL MISCELLANEOUS			\$146,449	\$0	\$146,449
48100001	AGENCY OPERATING TRANSFER IN	0000	\$862,833	\$0	\$862,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$862,833	\$0	\$862,833
TOTAL RECEIPTS			\$2,452,406	\$0	\$2,452,406
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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REQUIREMENTS

51210000	SPA-REG SALARIES	2000	15.750	0.000	15.750
TOTAL PERSONAL SERVICES			15.750	0.000	15.750
TOTAL POSITIONS			15.750	0.000	15.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

04280-Transportation - NC Global TransPark

001500-GLOBTRANS 0001 ADMINISTRATIVE DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52187000	PEST CONTROL AGREEMENT	0000	\$120	\$0	\$120
52210000	ENRG SER -ELECTRICAL	0000	\$11,550	\$0	\$11,550
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$315	\$0	\$315
52230000	ENRG SER -WATER & SEWER	0000	\$1,105	\$0	\$1,105
52430000	MAINT AGREEMENT-EQUIP	0000	\$5,648	\$0	\$5,648
52811000	TELEPHONE SERVICE	0000	\$2,400	\$0	\$2,400
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840003	POST FR&DEL-POSTAL METER	0000	\$210	\$0	\$210
52919000	OTHER INSURANCE	0000	\$13,250	\$0	\$13,250
TOTAL PURCHASED SERVICES			\$34,648	\$0	\$34,648
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$441,578	\$0	\$441,578
55324000	OTHER INTEREST PAYMENTS	0000	\$167,918	\$0	\$167,918
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$609,496	\$0	\$609,496
REQUIREMENTS			\$644,144	\$0	\$644,144
RECEIPTS					
42400075	GLOBAL TRANS PARK FOUNDATION	0000	\$8,700	\$0	\$8,700
42908000	STATE AID-GENERAL	0000	(\$86,291)	\$0	(\$86,291)
TOTAL GRANTS			(\$77,591)	\$0	(\$77,591)
43113000	INT/DIV INC INVST-GENERAL	0000	\$5,300	\$0	\$5,300
43120000	STIF INT INC-PROGRAM REV	0000	\$50,500	\$0	\$50,500
TOTAL INVESTMENT INCOME			\$55,800	\$0	\$55,800
44410000	RENTAL OF REAL PROPERTY	0000	\$840,001	\$0	\$840,001

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001500-GLOBTRANS 0001 ADMINISTRATIVE DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$840,001	\$0	\$840,001
47995000	OTHER MISC REV-GENERAL	0000	\$32,177	\$0	\$32,177
TOTAL MISCELLANEOUS			\$32,177	\$0	\$32,177
RECEIPTS			\$850,387	\$0	\$850,387
CHANGE IN FUND BALANCE			\$206,243	\$0	\$206,243

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001501-GLOBTRANS 0002 ADMINISTRATIVE OPERATION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$224,892	\$0	\$224,892
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,397	\$0	\$1,397
51510000	SOCIAL SEC CONTRIB	2000	\$49,627	\$0	\$49,627
51560000	MED INS CONTRIB	2000	\$12,229	\$0	\$12,229
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$130	\$0	\$130
TOTAL PERSONAL SERVICES			\$288,275	\$0	\$288,275
52110000	LEGAL SERVICES	0000	\$1,000	\$0	\$1,000
52120000	FINAN/AUDIT SERVICES	0000	\$7,000	\$0	\$7,000
52170000	ADMIN SERVICES	0000	\$140	\$0	\$140
52430000	MAINT AGREEMENT-EQUIP	0000	\$1,690	\$0	\$1,690
52534000	RENT/LEASE-PC/PRINTER	0000	\$2,544	\$0	\$2,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$471	\$0	\$471
52714000	TRANSP-GRND - IN STATE	0000	\$3,100	\$0	\$3,100
52811000	TELEPHONE SERVICE	0000	\$1,100	\$0	\$1,100
52814000	CELLULAR PHONE SERVICES	0000	\$800	\$0	\$800
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$500	\$0	\$500
52840003	POST FR&DEL-POSTAL METER	0000	\$200	\$0	\$200
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$3,968	\$0	\$3,968
TOTAL PURCHASED SERVICES			\$22,613	\$0	\$22,613
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,000	\$0	\$1,000
53190000	OTHER ADMIN SUPPLIES	0000	\$300	\$0	\$300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

001501-GLOBTRANS 0002 ADMINISTRATIVE OPERATION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$75	\$0	\$75
TOTAL SUPPLIES			\$1,375	\$0	\$1,375
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$100	\$0	\$100
55900000	OTHER EXPENSES	0000	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,100	\$0	\$8,100
REQUIREMENTS			\$320,363	\$0	\$320,363
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS			\$33,000	\$0	\$33,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$150,000	\$0	\$150,000
RECEIPTS			\$183,000	\$0	\$183,000
CHANGE IN FUND BALANCE			(\$137,363)	\$0	(\$137,363)

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	4.250	0.000	4.250
TOTAL PERSONAL SERVICES			4.250	0.000	4.250
TOTAL POSITIONS			4.250	0.000	4.250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001502-GLOBTRANS 0003 AIRPORT DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$299,235	\$0	\$299,235
51410000	OT PAY	2000	\$5,000	\$0	\$5,000
51430000	SHIFT PREM PAY	2000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,164	\$0	\$3,164
51510000	SOCIAL SEC CONTRIB	2000	\$22,019	\$0	\$22,019
51520000	REG RETIRE CONTRIB	2000	\$44,439	\$0	\$44,439
51560000	MED INS CONTRIB	2000	\$35,327	\$0	\$35,327
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$535	\$0	\$535
TOTAL PERSONAL SERVICES			\$414,719	\$0	\$414,719
52110000	LEGAL SERVICES	0000	\$1,000	\$0	\$1,000
52120000	FINAN/AUDIT SERVICES	0000	\$7,000	\$0	\$7,000
52170000	ADMIN SERVICES	0000	\$2,400	\$0	\$2,400
52187000	PEST CONTROL AGREEMENT	0000	\$725	\$0	\$725
52188000	LAWNS & GROUNDS SER AGREE	0000	\$1,350	\$0	\$1,350
52210000	ENRG SER -ELECTRICAL	0000	\$103,658	\$0	\$103,658
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$37,394	\$0	\$37,394
52230000	ENRG SER -WATER & SEWER	0000	\$14,346	\$0	\$14,346
52310000	REPAIRS-BUILDINGS	0000	\$7,000	\$0	\$7,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,945	\$0	\$3,945
52390000	REPAIRS-OTHER	0000	\$10,000	\$0	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$15,313	\$0	\$15,313

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

001502-GLOBTRANS 0003 AIRPORT DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$4,591	\$0	\$4,591
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52721000	LODGING - IN STATE	0000	\$800	\$0	\$800
52725000	MEALS-OUT OF STATE IN US	0000	\$800	\$0	\$800
52727000	MISC - IN STATE	0000	\$1,500	\$0	\$1,500
52811000	TELEPHONE SERVICE	0000	\$6,775	\$0	\$6,775
52812000	TELECOMMUN DATA CHRG	0000	\$2,720	\$0	\$2,720
52814000	CELLULAR PHONE SERVICES	0000	\$1,980	\$0	\$1,980
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$720	\$0	\$720
52840003	POST FR&DEL-POSTAL METER	0000	\$165	\$0	\$165
52919000	OTHER INSURANCE	0000	\$58,605	\$0	\$58,605
TOTAL PURCHASED SERVICES			\$285,287	\$0	\$285,287
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,130	\$0	\$1,130
53120000	DATA PROCESSING SUPPLIES	0000	\$800	\$0	\$800
53150000	SECURITY & SAFETY SUPP	0000	\$3,485	\$0	\$3,485
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$8,895	\$0	\$8,895
53190000	OTHER ADMIN SUPPLIES	0000	\$1,355	\$0	\$1,355
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53260000	SAND GRAVEL CONCRETE SUPP	0000	\$1,000	\$0	\$1,000
53290000	OTHER FACILITY & HARDWARE	0000	\$3,350	\$0	\$3,350
53310000	GASOLINE	0000	\$17,550	\$0	\$17,550

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001502-GLOBTRANS 0003 AIRPORT DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53340000	TIRES & TUBES	0000	\$1,250	\$0	\$1,250
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$3,600	\$0	\$3,600
53900000	OTHER MATERIALS & SUPP	0000	\$16,140	\$0	\$16,140
TOTAL SUPPLIES			\$60,555	\$0	\$60,555
54539000	OTHER EQUIPMENT	0000	\$300	\$0	\$300
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$500	\$0	\$500
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$6,638	\$0	\$6,638
55324000	OTHER INTEREST PAYMENTS	0000	\$19,572	\$0	\$19,572
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$26,910	\$0	\$26,910
REQUIREMENTS			\$787,971	\$0	\$787,971
RECEIPTS					
42908000	STATE AID-GENERAL	0000	\$100,000	\$0	\$100,000
TOTAL GRANTS			\$100,000	\$0	\$100,000
44110000	HOUSEHOLD/CLEANING SVC	0000	\$11,232	\$0	\$11,232
44190000	OTHER SALES & SERVICES	0000	\$51,430	\$0	\$51,430
44390000	OTH SALES OF GOODS	0000	(\$73,336)	\$0	(\$73,336)
44410000	RENTAL OF REAL PROPERTY	0000	\$308,621	\$0	\$308,621
TOTAL SALES SERVICES & RENTALS			\$297,947	\$0	\$297,947
47995000	OTHER MISC REV-GENERAL	0000	\$81,172	\$0	\$81,172
TOTAL MISCELLANEOUS			\$81,172	\$0	\$81,172
48100001	AGENCY OPERATING TRANSFER IN	0000	\$189,900	\$0	\$189,900

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

001502-GLOBTRANS 0003 AIRPORT DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$189,900	\$0	\$189,900
RECEIPTS			\$669,019	\$0	\$669,019
CHANGE IN FUND BALANCE			(\$118,952)	\$0	(\$118,952)

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51210000	SPA-REG SALARIES	2000	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 2023-25**

04280-Transportation - NC Global TransPark

001503-GLOBTRANS 0004 MARKETING DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$191,769	\$0	\$191,769
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,397	\$0	\$1,397
51510000	SOCIAL SEC CONTRIB	2000	\$5,962	\$0	\$5,962
51520000	REG RETIRE CONTRIB	2000	\$11,449	\$0	\$11,449
51560000	MED INS CONTRIB	2000	\$6,794	\$0	\$6,794
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$15	\$0	\$15
TOTAL PERSONAL SERVICES			\$217,386	\$0	\$217,386
52110000	LEGAL SERVICES	0000	\$1,000	\$0	\$1,000
52120000	FINAN/AUDIT SERVICES	0000	\$7,000	\$0	\$7,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,000	\$0	\$7,000
52199021	MISC-MARKETING SERVICES	0000	\$5,000	\$0	\$5,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,200	\$0	\$3,200
52534000	RENT/LEASE-PC/PRINTER	0000	\$2,544	\$0	\$2,544
52590000	RENT/LEASE OTHER PROPERTY	0000	\$327	\$0	\$327
52712000	TRANS AIR-OUT STATE IN US	0000	\$500	\$0	\$500
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$3,000	\$0	\$3,000
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52715000	TRANS GRND-OUT STA IN US	0000	\$1,000	\$0	\$1,000
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$2,000	\$0	\$2,000
52721000	LODGING - IN STATE	0000	\$300	\$0	\$300
52722000	LODGING-OUT STATE IN US	0000	\$300	\$0	\$300
52723000	LODGING-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

001503-GLOBTRANS 0004 MARKETING DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$500	\$0	\$500
52726000	MEALS - OUT OF COUNTRY	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$1,000	\$0	\$1,000
52728000	MISC - OUT STATE IN US	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$700	\$0	\$700
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$150	\$0	\$150
52840003	POST FR&DEL-POSTAL METER	0000	\$400	\$0	\$400
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$13,000	\$0	\$13,000
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$52,821	\$0	\$52,821
53110000	GENERAL OFFICE SUPPLIES	0000	\$441	\$0	\$441
TOTAL SUPPLIES			\$441	\$0	\$441
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$0	\$3,000
55900000	OTHER EXPENSES	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,000	\$0	\$4,000
REQUIREMENTS			\$274,648	\$0	\$274,648
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$271,933	\$0	\$271,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$271,933	\$0	\$271,933
RECEIPTS			\$271,933	\$0	\$271,933
CHANGE IN FUND BALANCE			(\$2,715)	\$0	(\$2,715)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

04280-Transportation - NC Global TransPark

001504-GLOBTRANS 0005 TRAINING CENTER DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$94,324	\$0	\$94,324
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,549	\$0	\$2,549
51510000	SOCIAL SEC CONTRIB	2000	\$9,140	\$0	\$9,140
51520000	REG RETIRE CONTRIB	2000	\$17,552	\$0	\$17,552
51560000	MED INS CONTRIB	2000	\$10,870	\$0	\$10,870
51576000	FLEXIBLE SPENDNG SVG ACCT	2000	\$35	\$0	\$35
TOTAL PERSONAL SERVICES			\$134,470	\$0	\$134,470
52110000	LEGAL SERVICES	0000	\$1,000	\$0	\$1,000
52120000	FINAN/AUDIT SERVICES	0000	\$7,000	\$0	\$7,000
52170000	ADMIN SERVICES	0000	\$2,100	\$0	\$2,100
52187000	PEST CONTROL AGREEMENT	0000	\$1,100	\$0	\$1,100
52210000	ENRG SER -ELECTRICAL	0000	\$61,845	\$0	\$61,845
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,875	\$0	\$7,875
52230000	ENRG SER -WATER & SEWER	0000	\$3,150	\$0	\$3,150
52310000	REPAIRS-BUILDINGS	0000	\$10,000	\$0	\$10,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,000	\$0	\$10,000
52430000	MAINT AGREEMENT-EQUIP	0000	\$13,755	\$0	\$13,755
52534000	RENT/LEASE-PC/PRINTER	0000	\$147	\$0	\$147
52590000	RENT/LEASE OTHER PROPERTY	0000	\$567	\$0	\$567
52714000	TRANSP-GRND - IN STATE	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$1,600	\$0	\$1,600
52812000	TELECOMMUN DATA CHRG	0000	\$12,150	\$0	\$12,150

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

001504-GLOBTRANS 0005 TRAINING CENTER DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$7,100	\$0	\$7,100
TOTAL PURCHASED SERVICES			\$139,539	\$0	\$139,539
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
53120000	DATA PROCESSING SUPPLIES	0000	\$1,800	\$0	\$1,800
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
53190000	OTHER ADMIN SUPPLIES	0000	\$125	\$0	\$125
53210000	JANITORIAL SUPPLIES	0000	\$2,000	\$0	\$2,000
53290000	OTHER FACILITY & HARDWARE	0000	\$200	\$0	\$200
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$300	\$0	\$300
53900000	OTHER MATERIALS & SUPP	0000	\$3,700	\$0	\$3,700
TOTAL SUPPLIES			\$8,325	\$0	\$8,325
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$100	\$0	\$100
REQUIREMENTS			\$282,434	\$0	\$282,434
RECEIPTS					
42908000	STATE AID-GENERAL	0000	\$50,000	\$0	\$50,000
TOTAL GRANTS			\$50,000	\$0	\$50,000
44131000	TELEPHONE/TELECOM SVC	0000	\$55,057	\$0	\$55,057
44390000	OTH SALES OF GOODS	0000	\$250	\$0	\$250
44410000	RENTAL OF REAL PROPERTY	0000	\$1,660	\$0	\$1,660
TOTAL SALES SERVICES & RENTALS			\$56,967	\$0	\$56,967
47995000	OTHER MISC REV-GENERAL	0000	\$100	\$0	\$100
TOTAL MISCELLANEOUS			\$100	\$0	\$100

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

001504-GLOBTRANS 0005 TRAINING CENTER DIVISION

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$251,000	\$0	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$251,000	\$0	\$251,000
RECEIPTS			\$358,067	\$0	\$358,067
CHANGE IN FUND BALANCE			\$75,633	\$0	\$75,633

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

04280-Transportation - NC Global TransPark

001505-GLOBTRANS 0006 GTP INT ORDERS CAP PROJ

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,900	\$0	\$10,900
TOTAL PURCHASED SERVICES			\$10,900	\$0	\$10,900
54431000	OTH STR-GENERAL CONTRACTS	0000	\$109,000	\$0	\$109,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$109,000	\$0	\$109,000
55900000	OTHER EXPENSES	0000	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$22,946	\$0	\$22,946
REQUIREMENTS			\$142,846	\$0	\$142,846
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$42,479,447	\$0	\$42,479,447
42400075	GLOBAL TRANS PARK FOUNDATION	0000	(\$42,359,447)	\$0	(\$42,359,447)
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 FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$6,600,000
LESS ESTIMATED RECEIPTS	\$6,600,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

24261-Transportation - Special Plate Registration

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
SR01	Special Registration Plate	\$6,600,000	\$0	\$6,600,000
Total REQUIREMENTS		\$6,600,000	\$0	\$6,600,000
RECEIPTS				
SR01	Special Registration Plate	\$6,600,000	\$0	\$6,600,000
Total RECEIPTS		\$6,600,000	\$0	\$6,600,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25**

24261-Transportation - Special Plate Registration

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,600,000	\$0	\$6,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,600,000	\$0	\$6,600,000
TOTAL REQUIREMENTS			\$6,600,000	\$0	\$6,600,000
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$6,600,000	\$0	\$6,600,000
TOTAL FEES, LICENSES & FINES			\$6,600,000	\$0	\$6,600,000
TOTAL RECEIPTS			\$6,600,000	\$0	\$6,600,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,600,000	\$0	\$6,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,600,000	\$0	\$6,600,000
REQUIREMENTS			\$6,600,000	\$0	\$6,600,000
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$6,600,000	\$0	\$6,600,000
TOTAL FEES, LICENSES & FINES			\$6,600,000	\$0	\$6,600,000
RECEIPTS			\$6,600,000	\$0	\$6,600,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$3,343,233
LESS ESTIMATED RECEIPTS	\$3,343,233
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

24265-Transportation - Collegiate Cultural Plate

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
CC01	Collegiate and Cultural Plates	\$3,343,233	\$0	\$3,343,233
Total REQUIREMENTS		\$3,343,233	\$0	\$3,343,233
RECEIPTS				
CC01	Collegiate and Cultural Plates	\$3,343,233	\$0	\$3,343,233
Total RECEIPTS		\$3,343,233	\$0	\$3,343,233
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25**

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$2,453,549	\$0	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE			\$2,453,549	\$0	\$2,453,549
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$889,684	\$0	\$889,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$889,684	\$0	\$889,684
TOTAL REQUIREMENTS			\$3,343,233	\$0	\$3,343,233
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$3,343,233	\$0	\$3,343,233
TOTAL FEES, LICENSES & FINES			\$3,343,233	\$0	\$3,343,233
TOTAL RECEIPTS			\$3,343,233	\$0	\$3,343,233
CHANGE IN FUND BALANCE			\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900000	OTHER AIDS AND GRANTS TO GOV ORGANIZATIONS	0000	\$2,453,549	\$0	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE			\$2,453,549	\$0	\$2,453,549
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$889,684	\$0	\$889,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$889,684	\$0	\$889,684
REQUIREMENTS			\$3,343,233	\$0	\$3,343,233
RECEIPTS					
45900078	PRIVATE LETTER RULING FEE	0000	\$3,343,233	\$0	\$3,343,233
TOTAL FEES, LICENSES & FINES			\$3,343,233	\$0	\$3,343,233
RECEIPTS			\$3,343,233	\$0	\$3,343,233
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 24268

CAMPUS/AGENCY NAME: Ferry Capital Special 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.

	2024-25 Revised
LESS ESTIMATED RECEIPTS	\$2,500,000
CHANGE IN FUND BALANCE	\$2,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

24268-Ferry Capital Special Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
214700	DOT 2F01 FER D1 CTK-KIRTE BC 24268	\$2,997	\$0	\$2,997
214701	DOT 2F02 FER D1 HATT INLET RTE BC 24268	\$45,225	\$0	\$45,225
214702	DOT 2F03 FER D1 SQ-OI RTE BC 24268	\$329,661	\$0	\$329,661
214703	DOT 2F04 FER D1 OI OF OI-CI RT BC 24268	\$437,838	\$0	\$437,838
214704	DOT 2F05 FER D1 HAT PASS RTE BC 24268	\$23,603	\$0	\$23,603
214705	DOT 2F06 FER D2 PAM RIV RTE BC 24268	\$8,270	\$0	\$8,270
214706	DOT 2F07 FER D2 CB-MN BEACH RT BC 24268	\$47,259	\$0	\$47,259
214707	DOT 2F08 FER D2 CI OF CI-OI RT BC 24268	\$437,841	\$0	\$437,841
214708	DOT 2F09 FER D3 SP-FF RTE BC 24268	\$1,167,306	\$0	\$1,167,306
Total RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$2,500,000	\$0	\$2,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

24268-Ferry Capital Special Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$2,500,000	\$0	\$2,500,000
TOTAL FEES, LICENSES & FINES			\$2,500,000	\$0	\$2,500,000
TOTAL RECEIPTS			\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE			\$2,500,000	\$0	\$2,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214700-DOT 2F01 FER D1 CTK-KIRTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$2,997	\$0	\$2,997
TOTAL FEES, LICENSES & FINES			\$2,997	\$0	\$2,997
RECEIPTS			\$2,997	\$0	\$2,997
CHANGE IN FUND BALANCE			\$2,997	\$0	\$2,997

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214701-DOT 2F02 FER D1 HATT INLET RTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$45,225	\$0	\$45,225
TOTAL FEES, LICENSES & FINES			\$45,225	\$0	\$45,225
RECEIPTS			\$45,225	\$0	\$45,225
CHANGE IN FUND BALANCE			\$45,225	\$0	\$45,225

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214702-DOT 2F03 FER D1 SQ-OI RTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$329,661	\$0	\$329,661
TOTAL FEES, LICENSES & FINES			\$329,661	\$0	\$329,661
RECEIPTS			\$329,661	\$0	\$329,661
CHANGE IN FUND BALANCE			\$329,661	\$0	\$329,661

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214703-DOT 2F04 FER D1 OI OF OI-CI RT BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$437,838	\$0	\$437,838
TOTAL FEES, LICENSES & FINES			\$437,838	\$0	\$437,838
RECEIPTS			\$437,838	\$0	\$437,838
CHANGE IN FUND BALANCE			\$437,838	\$0	\$437,838

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214704-DOT 2F05 FER D1 HAT PASS RTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$23,603	\$0	\$23,603
TOTAL FEES, LICENSES & FINES			\$23,603	\$0	\$23,603
RECEIPTS			\$23,603	\$0	\$23,603
CHANGE IN FUND BALANCE			\$23,603	\$0	\$23,603

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214705-DOT 2F06 FER D2 PAM RIV RTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$8,270	\$0	\$8,270
TOTAL FEES, LICENSES & FINES			\$8,270	\$0	\$8,270
RECEIPTS			\$8,270	\$0	\$8,270
CHANGE IN FUND BALANCE			\$8,270	\$0	\$8,270

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214706-DOT 2F07 FER D2 CB-MN BEACH RT BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$47,259	\$0	\$47,259
TOTAL FEES, LICENSES & FINES			\$47,259	\$0	\$47,259
RECEIPTS			\$47,259	\$0	\$47,259
CHANGE IN FUND BALANCE			\$47,259	\$0	\$47,259

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214707-DOT 2F08 FER D2 CI OF CI-OI RT BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$437,841	\$0	\$437,841
TOTAL FEES, LICENSES & FINES			\$437,841	\$0	\$437,841
RECEIPTS			\$437,841	\$0	\$437,841
CHANGE IN FUND BALANCE			\$437,841	\$0	\$437,841

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

24268-Ferry Capital Special Fund

214708-DOT 2F09 FER D3 SP-FF RTE BC 24268

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$1,167,306	\$0	\$1,167,306
TOTAL FEES, LICENSES & FINES			\$1,167,306	\$0	\$1,167,306
RECEIPTS			\$1,167,306	\$0	\$1,167,306
CHANGE IN FUND BALANCE			\$1,167,306	\$0	\$1,167,306



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$200,966,466
LESS ESTIMATED RECEIPTS	\$200,966,466
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

64208-Transportation - Turnpike Authority

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	\$1,329,513	\$0	\$1,329,513
602741	DOT 1130 TPA FIELD BC 64208	\$0	\$0	\$0
602745	DOT 4001 TPA GAP FUND TRIEX BC 64208	\$139,126,000	\$0	\$139,126,000
602746	DOT 4002 TPA GAP FUND MONROE BC 64208	\$59,510,953	\$0	\$59,510,953
602750	DOT 51T2 TA FHWA CONSTRUCTION BC 64208	\$1,000,000	\$0	\$1,000,000
Total REQUIREMENTS		\$200,966,466	\$0	\$200,966,466
RECEIPTS				
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	\$1,329,513	\$0	\$1,329,513
602742	DOT 1909 REVENUE TP BC 64208	\$198,636,953	\$0	\$198,636,953
602750	DOT 51T2 TA FHWA CONSTRUCTION BC 64208	\$1,000,000	\$0	\$1,000,000
Total RECEIPTS		\$200,966,466	\$0	\$200,966,466
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	5.000	0.000	5.000
602741	DOT 1130 TPA FIELD BC 64208	12.000	0.000	12.000
TOTAL POSITIONS		17.000	0.000	17.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

64208-Transportation - Turnpike Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$675,683	\$0	\$675,683
51210001	SPA-REG SALARIES ADDITIVE	2000	\$16,727	\$0	\$16,727
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,577	\$0	\$8,577
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$163	\$0	\$163
51510000	SOCIAL SEC CONTRIB	2000	\$46,399	\$0	\$46,399
51520000	REG RETIRE CONTRIB	2000	\$156,969	\$0	\$156,969
51560000	MED INS CONTRIB	2000	\$36,985	\$0	\$36,985
51664000	NONTAX EMP CELL PH REIMB	0000	\$588	\$0	\$588
TOTAL PERSONAL SERVICES			\$942,091	\$0	\$942,091
52199000	MISC CONTRACTUAL SERVICES	0000	\$321,424	\$0	\$321,424
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,500	\$0	\$2,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$75	\$0	\$75
52513000	RENT/LEASE-OTH FACILITIES	0000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,746	\$0	\$4,746
52714000	TRANSP-GRND - IN STATE	0000	\$3,704	\$0	\$3,704
52715000	TRANS GRND-OUT STA IN US	0000	\$3,024	\$0	\$3,024
52717000	TRANSP OTHER - IN STATE	0000	\$273	\$0	\$273
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,587	\$0	\$1,587
52721000	LODGING - IN STATE	0000	\$660	\$0	\$660
52722000	LODGING-OUT STATE IN US	0000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	0000	\$246	\$0	\$246
52725000	MEALS-OUT OF STATE IN US	0000	\$876	\$0	\$876
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,400	\$0	\$2,400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

64208-Transportation - Turnpike Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$7,214	\$0	\$7,214
52812000	TELECOMMUN DATA CHRG	0000	\$281	\$0	\$281
52814000	CELLULAR PHONE SERVICES	0000	\$249	\$0	\$249
52817000	INTERNET SERV PROV CHARGE	0000	\$26	\$0	\$26
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$600	\$0	\$600
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$583	\$0	\$583
52930000	REGISTRATION FEES	0000	\$12,000	\$0	\$12,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$372,668	\$0	\$372,668
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,144	\$0	\$8,144
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$8,644	\$0	\$8,644
54511000	FURN-OFFICE	0000	\$1,175	\$0	\$1,175
54521000	OFFICE EQUIPMENT	0000	\$1,935	\$0	\$1,935
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,110	\$0	\$3,110
55311000	BOND PRINCIPAL PAYMENTS	0000	\$44,361,000	\$0	\$44,361,000
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$709,727	\$0	\$709,727
55321000	BOND INTEREST PAYMENTS	0000	\$77,822,324	\$0	\$77,822,324
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$0	\$3,000
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$123,896,051	\$0	\$123,896,051
57100005	AGENCY RESERVES	0000	\$75,743,902	\$0	\$75,743,902
TOTAL RESERVES			\$75,743,902	\$0	\$75,743,902

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25

64208-Transportation - Turnpike Authority

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL REQUIREMENTS			\$200,966,466	\$0	\$200,966,466
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$1,000,000	\$0	\$1,000,000
42907000	FED INT SUBSIDY ON DEBT	0000	\$3,679,953	\$0	\$3,679,953
TOTAL GRANTS			\$4,679,953	\$0	\$4,679,953
43121000	STIF INT INC-NONOP-PROGRM	0000	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME			\$300,000	\$0	\$300,000
45500000	FINES PENAL ASSESS FEE	0000	\$9,003,000	\$0	\$9,003,000
45710000	TOLL RECEIPTS	0000	\$137,983,513	\$0	\$137,983,513
TOTAL FEES, LICENSES & FINES			\$146,986,513	\$0	\$146,986,513
48100001	AGENCY OPERATING TRANSFER IN	0000	\$49,000,000	\$0	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$49,000,000	\$0	\$49,000,000
TOTAL RECEIPTS			\$200,966,466	\$0	\$200,966,466
CHANGE IN FUND BALANCE			\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	12.000	0.000	12.000
51210000	SPA-REG SALARIES	2000	5.000	0.000	5.000
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 2023-25**

64208-Transportation - Turnpike Authority

602740-DOT 0001 NC TURNPIKE ADMIN BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$675,683	\$0	\$675,683
51210001	SPA-REG SALARIES ADDITIVE	2000	\$16,727	\$0	\$16,727
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,577	\$0	\$8,577
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$163	\$0	\$163
51510000	SOCIAL SEC CONTRIB	2000	\$46,399	\$0	\$46,399
51520000	REG RETIRE CONTRIB	2000	\$156,969	\$0	\$156,969
51560000	MED INS CONTRIB	2000	\$36,985	\$0	\$36,985
51664000	NONTAX EMP CELL PH REIMB	0000	\$588	\$0	\$588
TOTAL PERSONAL SERVICES			\$942,091	\$0	\$942,091
52199000	MISC CONTRACTUAL SERVICES	0000	\$321,424	\$0	\$321,424
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,500	\$0	\$2,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$75	\$0	\$75
52513000	RENT/LEASE-OTH FACILITIES	0000	\$5,000	\$0	\$5,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$4,746	\$0	\$4,746
52714000	TRANSP-GRND - IN STATE	0000	\$3,704	\$0	\$3,704
52715000	TRANS GRND-OUT STA IN US	0000	\$3,024	\$0	\$3,024
52717000	TRANSP OTHER - IN STATE	0000	\$273	\$0	\$273
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,587	\$0	\$1,587
52721000	LODGING - IN STATE	0000	\$660	\$0	\$660
52722000	LODGING-OUT STATE IN US	0000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	0000	\$246	\$0	\$246
52725000	MEALS-OUT OF STATE IN US	0000	\$876	\$0	\$876

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

602740-DOT 0001 NC TURNPIKE ADMIN BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$2,400	\$0	\$2,400
52811000	TELEPHONE SERVICE	0000	\$7,214	\$0	\$7,214
52812000	TELECOMMUN DATA CHRG	0000	\$281	\$0	\$281
52814000	CELLULAR PHONE SERVICES	0000	\$249	\$0	\$249
52817000	INTERNET SERV PROV CHARGE	0000	\$26	\$0	\$26
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$600	\$0	\$600
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$583	\$0	\$583
52930000	REGISTRATION FEES	0000	\$12,000	\$0	\$12,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$372,668	\$0	\$372,668
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,144	\$0	\$8,144
53120000	DATA PROCESSING SUPPLIES	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$8,644	\$0	\$8,644
54511000	FURN-OFFICE	0000	\$1,175	\$0	\$1,175
54521000	OFFICE EQUIPMENT	0000	\$1,935	\$0	\$1,935
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,110	\$0	\$3,110
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,000	\$0	\$3,000
REQUIREMENTS			\$1,329,513	\$0	\$1,329,513
RECEIPTS					
45710000	TOLL RECEIPTS	0000	\$1,329,513	\$0	\$1,329,513
TOTAL FEES, LICENSES & FINES			\$1,329,513	\$0	\$1,329,513
RECEIPTS			\$1,329,513	\$0	\$1,329,513

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

602740-DOT 0001 NC TURNPIKE ADMIN BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

64208-Transportation - Turnpike Authority

602741-DOT 1130 TPA FIELD BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
CHANGE IN FUND BALANCE			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602742-DOT 1909 REVENUE TP BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
42907000	FED INT SUBSIDY ON DEBT	0000	\$3,679,953	\$0	\$3,679,953
TOTAL GRANTS			\$3,679,953	\$0	\$3,679,953
43121000	STIF INT INC-NONOP-PROGRM	0000	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME			\$300,000	\$0	\$300,000
45500000	FINES PENAL ASSESS FEE	0000	\$9,003,000	\$0	\$9,003,000
45710000	TOLL RECEIPTS	0000	\$136,654,000	\$0	\$136,654,000
TOTAL FEES, LICENSES & FINES			\$145,657,000	\$0	\$145,657,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$49,000,000	\$0	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$49,000,000	\$0	\$49,000,000
RECEIPTS			\$198,636,953	\$0	\$198,636,953
CHANGE IN FUND BALANCE			\$198,636,953	\$0	\$198,636,953

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602745-DOT 4001 TPA GAP FUND TRIEX BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55311000	BOND PRINCIPAL PAYMENTS	0000	\$32,691,000	\$0	\$32,691,000
55321000	BOND INTEREST PAYMENTS	0000	\$51,900,199	\$0	\$51,900,199
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,591,199	\$0	\$84,591,199
57100005	AGENCY RESERVES	0000	\$54,534,801	\$0	\$54,534,801
TOTAL RESERVES			\$54,534,801	\$0	\$54,534,801
REQUIREMENTS			\$139,126,000	\$0	\$139,126,000
CHANGE IN FUND BALANCE			(\$139,126,000)	\$0	(\$139,126,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

64208-Transportation - Turnpike Authority

602746-DOT 4002 TPA GAP FUND MONROE BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55311000	BOND PRINCIPAL PAYMENTS	0000	\$11,670,000	\$0	\$11,670,000
55314000	OTHER PRINCIPAL PAYMENTS	0000	\$709,727	\$0	\$709,727
55321000	BOND INTEREST PAYMENTS	0000	\$25,922,125	\$0	\$25,922,125
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$38,301,852	\$0	\$38,301,852
57100005	AGENCY RESERVES	0000	\$21,209,101	\$0	\$21,209,101
TOTAL RESERVES			\$21,209,101	\$0	\$21,209,101
REQUIREMENTS			\$59,510,953	\$0	\$59,510,953
CHANGE IN FUND BALANCE			(\$59,510,953)	\$0	(\$59,510,953)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602750-DOT 51T2 TA FHWA CONSTRUCTION BC 64208

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000,000	\$0	\$1,000,000
REQUIREMENTS			\$1,000,000	\$0	\$1,000,000
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$1,000,000	\$0	\$1,000,000
TOTAL GRANTS			\$1,000,000	\$0	\$1,000,000
RECEIPTS			\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 64209

CAMPUS/AGENCY NAME: DMV COUNTY PROPERTY TAX COLL

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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$1,054,435,054
LESS ESTIMATED RECEIPTS	\$1,054,435,054
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

64209-DMV COUNTY PROPERTY TAX COLL

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
602800	DOT PT01 DMV PROPERTY TAX COLL BC 64209	\$1,054,435,054	\$0	\$1,054,435,054
Total REQUIREMENTS		\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS				
602800	DOT PT01 DMV PROPERTY TAX COLL BC 64209	\$1,054,435,054	\$0	\$1,054,435,054
Total RECEIPTS		\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2023-25**

64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55972000	PROP TAX PAY TO LOCAL GOV	0000	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,054,435,054	\$0	\$1,054,435,054
TOTAL REQUIREMENTS			\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS					
46162000	PROP TAX COLL LOCAL GOV	0000	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL CONTRIBUTIONS & DONATIONS			\$1,054,435,054	\$0	\$1,054,435,054
TOTAL RECEIPTS			\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE			\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

64209-DMV COUNTY PROPERTY TAX COLL

602800-DOT PT01 DMV PROPERTY TAX COLL BC 64209

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55972000	PROP TAX PAY TO LOCAL GOV	0000	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,054,435,054	\$0	\$1,054,435,054
REQUIREMENTS			\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS					
46162000	PROP TAX COLL LOCAL GOV	0000	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL CONTRIBUTIONS & DONATIONS			\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS			\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE			\$0	\$0	\$0



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$5,299,376,460
LESS ESTIMATED RECEIPTS	\$2,103,822,460
NET APPROPRIATION	\$3,195,554,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801000	DOT 0001 BOARD OF TRANSPORTATION BC 84210	\$80,676	\$0	\$80,676
801001	DOT 0002 PUBLIC AFFAIRS BC 84210	\$2,411,192	\$0	\$2,411,192
801002	DOT 0005 MANAGEMENT ASSESSMENT BC 84210	\$1,776,695	\$0	\$1,776,695
801003	DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210	\$1,887,646	\$0	\$1,887,646
801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	\$4,839,336	\$0	\$4,839,336
801007	DOT 0036 PUBLIC TRANSPORTATION BC 84210	\$1,296,782	\$0	\$1,296,782
801008	DOT 0037 RAIL DIVISION BC 84210	\$645,077	\$0	\$645,077
801009	DOT 0041 AERONAUTICS BC 84210	\$4,152,216	\$0	\$4,152,216
801010	DOT 0042 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	\$648,222	\$0	\$648,222
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	\$58,487,522	\$0	\$58,487,522
801012	DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210	\$9,844,356	\$0	\$9,844,356
801013	DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210	\$1,321,951	\$0	\$1,321,951
801014	DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210	\$735,590	\$0	\$735,590
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	\$6,499,023	\$0	\$6,499,023
801017	DOT 0177 COMPUTER SYSTEMS BC 84210	\$473,672	\$0	\$473,672
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	\$489,539	\$0	\$489,539
801021	DOT 0704 LEGAL - FIELD BC 84210	\$0	\$0	\$0
801022	DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210	\$0	\$0	\$0
801023	DOT 0720 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	\$0	\$0	\$0
801024	DOT 0852 DOR IRP AUDITORS BC 84210	\$270,200	\$0	\$270,200
801025	DOT 0862 D OF AGRICULTURE- GAS INSPECTION SERV BC	\$6,624,400	\$0	\$6,624,400

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
	84210			
801027	DOT 0864 DOR- GASOLINE TAX COLLECTIONS BC 84210	\$6,351,439	\$0	\$6,351,439
801028	DOT 0865 HEALTH AND HUMAN SERV - CHEMICAL TESTING BC 84210	\$692,555	\$0	\$692,555
801032	DOT 0869 RESERVE FOR AIRCARGO AUTHORITY BC 84210	\$862,833	\$0	\$862,833
801033	DOT 0871 EMPLOYERS CONTRIBUTION- RETIREMENT BC 84210	\$3,877,271	\$0	\$3,877,271
801034	DOT 0873 LEG SAL INCREASES- SALARY INCREASES BC 84210	\$34,158,414	\$0	\$34,158,414
801035	DOT 0874 SALARY ADJUSTMENT FUND BC 84210	\$9,279,976	\$0	\$9,279,976
801037	DOT 0877 RESERVE FOR WASTE WATER MANAGEMENT BC 84210	\$500,000	\$0	\$500,000
801038	DOT 0878 STATE FIRE PROTECTION GRANT FUND BC 84210	\$158,000	\$0	\$158,000
801040	DOT 0882 RESERVE FOR VISITOR CENTER BC 84210	\$640,000	\$0	\$640,000
801043	DOT 0885 STATE EMPLOYEE RESERVE BC 84210	\$3,928,361	\$0	\$3,928,361
801045	DOT 0889 OSBM CIVIL PENALTY BC 84210	\$69,218,760	\$0	\$69,218,760
801046	DOT 0892 GARVEE REDEMPTION BC 84210	\$76,885,000	\$0	\$76,885,000
801047	DOT 0893 OSC BEST SHARED SVCS BC 84210	\$620,964	\$0	\$620,964
801048	DOT 0933 RES FOR MINOR CONTR DEV BC 84210	\$150,000	\$0	\$150,000
801049	DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210	\$1,016,239,135	\$0	\$1,016,239,135
801052	DOT 0937 RES ADMIN REDUCTION BC 84210	(\$581,441)	\$0	(\$581,441)
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	\$296,594	\$0	\$296,594
801060	DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210	\$0	\$0	\$0
801063	DOT 1065 UTILITIES UNIT BC 84210	\$320,184	\$0	\$320,184
801064	DOT 1066 UTILITIES UNIT FIELD BC 84210	\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	\$791,142	\$0	\$791,142
801066	DOT 1068 MAT & TEST UNIT - FLD BC 84210	\$0	\$0	\$0
801067	DOT 1069 ROADSIDE ENVIRONMENT BC 84210	\$2,909,087	\$0	\$2,909,087
801068	DOT 1070 CONSTRUCTION UNIT BC 84210	\$798,302	\$0	\$798,302
801069	DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210	\$0	\$0	\$0
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	\$562,062	\$0	\$562,062
801074	DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210	\$0	\$0	\$0
801075	DOT 1081 CIV RGHTS & BUS DEV/FLD BC 84210	\$0	\$0	\$0
801078	DOT 1087 SAFE ROUTES TO SCHOOL BC 84210	\$0	\$0	\$0
801079	DOT 1088 PUBLIC INFORM FIELD BC 84210	\$0	\$0	\$0
801085	DOT 1097 STRAT PLAN OFF FIELD BC 84210	\$0	\$0	\$0
801086	DOT 1098 HR TALENT MGT OFFICE BC 84210	\$0	\$0	\$0
801087	DOT 1099 GOVERNANCE OFFICE BC 84210	\$0	\$0	\$0
801092	DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210	\$423,759	\$0	\$423,759
801094	DOT 1112 STATE RD MAINT FIELD BC 84210	\$0	\$0	\$0
801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	\$399,747	\$0	\$399,747
801112	DOT 1130 CIVIL RIGHTS EEO BC 84210	\$1,215,585	\$0	\$1,215,585
801117	DOT 1136 STATE RD MAINT FLD BC 84210	\$0	\$0	\$0
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	\$579,453	\$0	\$579,453
801124	DOT 1201 DIVISION ONE ROW BC 84210	\$70,015	\$0	\$70,015
801125	DOT 1202 DIVISION TWO ROW BC 84210	\$66,650	\$0	\$66,650
801126	DOT 1203 DIVISION ROW THREE BC 84210	\$76,001	\$0	\$76,001
801127	DOT 1204 DIVISION FOUR ROW BC 84210	\$69,272	\$0	\$69,272

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801129	DOT 1206 DIVISION SIX ROW BC 84210	\$68,235	\$0	\$68,235
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	\$69,341	\$0	\$69,341
801132	DOT 1209 DIVISION NINE ROW BC 84210	\$133,647	\$0	\$133,647
801133	DOT 1210 DIVISION TEN ROW BC 84210	\$69,224	\$0	\$69,224
801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	\$70,642	\$0	\$70,642
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	\$59,971	\$0	\$59,971
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	\$67,782	\$0	\$67,782
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	\$67,342	\$0	\$67,342
801141	DOT 1255 PERF METRICS MGT FIELD BC 84210	\$0	\$0	\$0
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	\$1,603,791	\$0	\$1,603,791
801143	DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210	\$0	\$0	\$0
801145	DOT 1260 STATE ETHICS COMM BC 84210	\$83,123	\$0	\$83,123
801147	DOT 1272 PROGRAM DEVELOPMENT BC 84210	\$95,340	\$0	\$95,340
801150	DOT 1304 DMV HEARINGS BC 84210	\$2,296,825	\$0	\$2,296,825
801153	DOT 1309 SCHEDLE MANAGEMENT ADM BC 84210	\$213,184	\$0	\$213,184
801154	DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210	\$0	\$0	\$0
801156	DOT 1314 CS PROF SVCS FLD BC 84210	\$0	\$0	\$0
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	\$998,106	\$0	\$998,106
801158	DOT 1316 CS CONTRACT STDS FLD BC 84210	\$0	\$0	\$0
801161	DOT 1319 CS DESIGN-BUILD FLD BC 84210	\$0	\$0	\$0
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	\$190,254	\$0	\$190,254
801166	DOT 7011 INSPECTOR GENERAL BC 84210	\$2,352,837	\$0	\$2,352,837
801167	DOT 7015 PERSONNEL BC 84210	\$7,172,344	\$0	\$7,172,344

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2023-25**

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801168	DOT 7020 FINANCIAL BC 84210	\$12,554,181	\$0	\$12,554,181
801169	DOT 7025 INFORMATION TECHNOLOGY BC 84210	\$82,199,218	\$0	\$82,199,218
801170	DOT 7030 GENERAL SERVICES BC 84210	\$17,437,121	\$0	\$17,437,121
801171	DOT 7031 FACILITIES MGMT BC 84210	\$19,341,484	\$0	\$19,341,484
801175	DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210	\$20,800,851	\$0	\$20,800,851
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	\$81,472,133	\$0	\$81,472,133
801177	DOT 7056 DMV PROC SERV BC 84210	\$8,142,023	\$0	\$8,142,023
801178	DOT 7060 DMVENFORCEMENT BC 84210	\$23,438,938	\$0	\$23,438,938
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	\$834,006	\$0	\$834,006
801182	DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210	\$1,916,264	\$0	\$1,916,264
801183	DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210	\$1,908,100	\$0	\$1,908,100
801184	DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210	\$2,207,566	\$0	\$2,207,566
801185	DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210	\$2,053,191	\$0	\$2,053,191
801186	DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210	\$2,399,718	\$0	\$2,399,718
801187	DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210	\$2,150,581	\$0	\$2,150,581
801188	DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210	\$2,120,338	\$0	\$2,120,338
801189	DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210	\$1,702,414	\$0	\$1,702,414

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

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801190	DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210	\$1,965,761	\$0	\$1,965,761
801191	DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210	\$2,599,916	\$0	\$2,599,916
801192	DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210	\$1,788,609	\$0	\$1,788,609
801193	DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210	\$2,049,938	\$0	\$2,049,938
801194	DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210	\$1,679,624	\$0	\$1,679,624
801195	DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210	\$2,032,056	\$0	\$2,032,056
801196	DOT 7150 HIGHWAY DESIGN BC 84210	\$1,325,580	\$0	\$1,325,580
801198	DOT 7153 TECHNICAL SERVICES BC 84210	\$4,215,540	\$0	\$4,215,540
801199	DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210	\$1,642,813	\$0	\$1,642,813
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	\$1,480,248	\$0	\$1,480,248
801202	DOT 7185 SAFETY BC 84210	\$2,245,459	\$0	\$2,245,459
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	\$2,980,886	\$0	\$2,980,886
801204	DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210	\$0	\$0	\$0
801205	DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210	\$0	\$0	\$0
801206	DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210	\$0	\$0	\$0
801207	DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210	\$0	\$0	\$0
801208	DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210	\$0	\$0	\$0
801209	DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210	\$0	\$0	\$0
801210	DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210	\$0	\$0	\$0

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801211	DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210	\$0	\$0	\$0
801212	DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210	\$0	\$0	\$0
801213	DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210	\$0	\$0	\$0
801214	DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210	\$0	\$0	\$0
801215	DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210	\$0	\$0	\$0
801216	DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210	\$0	\$0	\$0
801217	DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210	\$0	\$0	\$0
801220	DOT 7620 OPERATIONS SUPPORT BC 84210	\$0	\$0	\$0
801221	DOT 7625 FIELD SUPPORT BC 84210	\$0	\$0	\$0
801222	DOT 7626 TECHNICAL SERVICES FIELD BC 84210	\$0	\$0	\$0
801223	DOT 7627 STRUCTURE MGT FIELD BC 84210	\$0	\$0	\$0
801224	DOT 7665 CONSTRUCTION SUPPORT BC 84210	\$0	\$0	\$0
801226	DOT 7671 SAFETY & MOBILITY FIELD BC 84210	\$0	\$0	\$0
801227	DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210	\$0	\$0	\$0
801228	DOT 7685 PLANNING, PROG DEVELOPMT BC 84210	\$0	\$0	\$0
801231	DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210	\$0	\$0	\$0
801232	DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210	\$0	\$0	\$0
801233	DOT 7705 GRANTS _ FIELD BC 84210	\$0	\$0	\$0
801234	DOT 7710 EQUIPMENT OPERATIONS BC 84210	\$0	\$0	\$0
801257	DOT 7812 CONSTRUCTION _ SECONDARY BC 84210	\$12,000,000	\$0	\$12,000,000

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
801262	DOT 7817 SPOT SAFETY BC 84210	\$12,100,000	\$0	\$12,100,000
801263	DOT 7818 CONSTRUCTION CONTINGENCY BC 84210	\$12,000,000	\$0	\$12,000,000
801267	DOT 7824 CONTRACT RESURFACING BC 84210	\$630,000,000	\$0	\$630,000,000
801268	DOT 7825 FERRY OPERATIONS BC 84210	\$64,679,849	\$0	\$64,679,849
801269	DOT 7826 CAPITAL IMPROVEMENTS BC 84210	\$10,571,863	\$0	\$10,571,863
801270	DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210	\$1,479,115,000	\$0	\$1,479,115,000
801271	DOT 7828 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	\$26,000,000	\$0	\$26,000,000
801272	DOT 7829 RAILROAD PROGRAM BC 84210	\$79,689,345	\$0	\$79,689,345
801273	DOT 7830 AIRPORTS PROGRAM BC 84210	\$199,425,930	\$0	\$199,425,930
801274	DOT 7831 PUBLIC TRANSP HF BC 84210	\$108,713,504	\$0	\$108,713,504
801275	DOT 7832 OSHA PROGRAM BC 84210	\$358,030	\$0	\$358,030
801277	DOT 7834 MOTOR CARRIER SAFETY BC 84210	\$2,369,014	\$0	\$2,369,014
801279	DOT 7836 STATE AID TO MUNICIPALITIES - HF BC 84210	\$185,875,000	\$0	\$185,875,000
801281	DOT 7838 ECONOMIC DEVELOPMENT BC 84210	\$0	\$150,000,000	\$150,000,000
801282	DOT 7839 BRIDGE PROGRAM BC 84210	\$330,085,124	\$0	\$330,085,124
801284	DOT 7841 PAVEMENT PRESERVATION BC 84210	\$85,800,267	\$0	\$85,800,267
801285	DOT 7842 BRIDGE PRESERVATION BC 84210	\$84,975,080	\$0	\$84,975,080
801286	DOT 7843 ROADSIDE ENVIRON BC 84210	\$118,893,756	\$0	\$118,893,756
801287	DOT 7844 MOBILITY MODERN BC 84210	\$41,443,078	\$0	\$41,443,078
801288	DOT 7845 RAIL EQUIP OVERHAUL BC 84210	\$1,200,000	\$0	\$1,200,000
801303	DOT 1328 OSBM-TRANP OVERSIGHT MGR BC 84210	\$173,220	\$0	\$173,220
801306	DOT 1331 DOR - TAG/TAX SUPPORT BC 84210	\$3,000,000	\$0	\$3,000,000
801307	DOT 1332 PURCHASING BC 84210	\$2,568,640	\$0	\$2,568,640

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
Total REQUIREMENTS		\$5,149,376,460	\$150,000,000	\$5,299,376,460
RECEIPTS				
801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	\$412,618	\$0	\$412,618
801009	DOT 0041 AERONAUTICS BC 84210	\$203,717	\$0	\$203,717
801010	DOT 0042 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	\$324,111	\$0	\$324,111
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	\$110,400	\$0	\$110,400
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	\$6,499,023	\$0	\$6,499,023
801017	DOT 0177 COMPUTER SYSTEMS BC 84210	\$473,672	\$0	\$473,672
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	\$489,539	\$0	\$489,539
801040	DOT 0882 RESERVE FOR VISITOR CENTER BC 84210	\$640,000	\$0	\$640,000
801045	DOT 0889 OSBM CIVIL PENALTY BC 84210	\$69,218,760	\$0	\$69,218,760
801046	DOT 0892 GARVEE REDEMPTION BC 84210	\$76,885,000	\$0	\$76,885,000
801049	DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210	\$100,000,000	\$0	\$100,000,000
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	\$296,594	\$0	\$296,594
801063	DOT 1065 UTILITIES UNIT BC 84210	\$320,184	\$0	\$320,184
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	\$791,142	\$0	\$791,142
801068	DOT 1070 CONSTRUCTION UNIT BC 84210	\$798,302	\$0	\$798,302
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	\$562,062	\$0	\$562,062
801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	\$399,747	\$0	\$399,747
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	\$579,453	\$0	\$579,453
801124	DOT 1201 DIVISION ONE ROW BC 84210	\$70,015	\$0	\$70,015
801125	DOT 1202 DIVISION TWO ROW BC 84210	\$66,650	\$0	\$66,650

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
801126	DOT 1203 DIVISION ROW THREE BC 84210	\$76,001	\$0	\$76,001
801127	DOT 1204 DIVISION FOUR ROW BC 84210	\$69,272	\$0	\$69,272
801129	DOT 1206 DIVISION SIX ROW BC 84210	\$68,235	\$0	\$68,235
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	\$69,341	\$0	\$69,341
801132	DOT 1209 DIVISION NINE ROW BC 84210	\$133,647	\$0	\$133,647
801133	DOT 1210 DIVISION TEN ROW BC 84210	\$69,224	\$0	\$69,224
801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	\$70,642	\$0	\$70,642
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	\$59,971	\$0	\$59,971
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	\$67,782	\$0	\$67,782
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	\$67,342	\$0	\$67,342
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	\$1,603,791	\$0	\$1,603,791
801150	DOT 1304 DMV HEARINGS BC 84210	\$2,296,825	\$0	\$2,296,825
801153	DOT 1309 SCHEDLE MANAGEMENT ADM BC 84210	\$213,184	\$0	\$213,184
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	\$998,106	\$0	\$998,106
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	\$190,254	\$0	\$190,254
801166	DOT 7011 INSPECTOR GENERAL BC 84210	\$294,673	\$0	\$294,673
801168	DOT 7020 FINANCIAL BC 84210	\$6,396,760	\$0	\$6,396,760
801169	DOT 7025 INFORMATION TECHNOLOGY BC 84210	\$6,582,476	\$0	\$6,582,476
801171	DOT 7031 FACILITIES MGMT BC 84210	\$1,744,267	\$0	\$1,744,267
801175	DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210	\$1,000	\$0	\$1,000
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	\$51,638,886	\$0	\$51,638,886
801177	DOT 7056 DMV PROC SERV BC 84210	\$1,469,364	\$0	\$1,469,364
801178	DOT 7060 DMVENFORCEMENT BC 84210	\$1,082,277	\$0	\$1,082,277

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	\$84,006	\$0	\$84,006
801196	DOT 7150 HIGHWAY DESIGN BC 84210	\$1,325,580	\$0	\$1,325,580
801198	DOT 7153 TECHNICAL SERVICES BC 84210	\$3,874,449	\$0	\$3,874,449
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	\$40,000	\$0	\$40,000
801202	DOT 7185 SAFETY BC 84210	\$882,033	\$0	\$882,033
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	\$2,980,886	\$0	\$2,980,886
801270	DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210	\$1,479,115,000	\$0	\$1,479,115,000
801271	DOT 7828 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	\$26,000,000	\$0	\$26,000,000
801272	DOT 7829 RAILROAD PROGRAM BC 84210	\$36,234,484	\$0	\$36,234,484
801273	DOT 7830 AIRPORTS PROGRAM BC 84210	\$24,000,000	\$0	\$24,000,000
801274	DOT 7831 PUBLIC TRANSP HF BC 84210	\$40,500,000	\$0	\$40,500,000
801281	DOT 7838 ECONOMIC DEVELOPMENT BC 84210	\$0	\$150,000,000	\$150,000,000
801306	DOT 1331 DOR - TAG/TAX SUPPORT BC 84210	\$3,000,000	\$0	\$3,000,000
801307	DOT 1332 PURCHASING BC 84210	\$1,381,713	\$0	\$1,381,713
Total RECEIPTS		\$1,953,822,460	\$150,000,000	\$2,103,822,460
NET APPROPRIATION		\$3,195,554,000	\$0	\$3,195,554,000

Position Counts

REQUIREMENTS

801001	DOT 0002 PUBLIC AFFAIRS BC 84210	18.000	0.000	18.000
801002	DOT 0005 MANAGEMENT ASSESSMENT BC 84210	2.000	0.000	2.000
801003	DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210	18.000	0.000	18.000

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REQUIREMENTS

801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	27.000	0.000	27.000
801007	DOT 0036 PUBLIC TRANSPORTATION BC 84210	6.000	0.000	6.000
801008	DOT 0037 RAIL DIVISION BC 84210	6.000	0.000	6.000
801009	DOT 0041 AERONAUTICS BC 84210	26.000	0.000	26.000
801010	DOT 0042 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	5.000	0.000	5.000
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	634.000	0.000	634.000
801012	DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210	68.000	0.000	68.000
801013	DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210	6.000	0.000	6.000
801014	DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210	2.000	0.000	2.000
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	40.000	0.000	40.000
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	3.000	0.000	3.000
801021	DOT 0704 LEGAL - FIELD BC 84210	45.000	0.000	45.000
801022	DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210	72.000	0.000	72.000
801023	DOT 0720 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210	8.000	0.000	8.000
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	2.000	0.000	2.000
801060	DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210	17.000	0.000	17.000
801063	DOT 1065 UTILITIES UNIT BC 84210	3.000	0.000	3.000
801064	DOT 1066 UTILITIES UNIT FIELD BC 84210	14.000	0.000	14.000
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	7.000	0.000	7.000
801066	DOT 1068 MAT & TEST UNIT - FLD BC 84210	148.000	0.000	148.000
801067	DOT 1069 ROADSIDE ENVIRONMENT BC 84210	19.000	0.000	19.000

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REQUIREMENTS

801068	DOT 1070 CONSTRUCTION UNIT BC 84210	5.000	0.000	5.000
801069	DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210	19.000	0.000	19.000
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	4.000	0.000	4.000
801074	DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210	31.000	0.000	31.000
801075	DOT 1081 CIV RIGHTS & BUS DEV/FLD BC 84210	23.000	0.000	23.000
801078	DOT 1087 SAFE ROUTES TO SCHOOL BC 84210	1.000	0.000	1.000
801079	DOT 1088 PUBLIC INFORM FIELD BC 84210	9.000	0.000	9.000
801085	DOT 1097 STRAT PLAN OFF FIELD BC 84210	4.000	0.000	4.000
801086	DOT 1098 HR TALENT MGT OFFICE BC 84210	2.000	0.000	2.000
801087	DOT 1099 GOVERNANCE OFFICE BC 84210	5.000	0.000	5.000
801092	DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210	3.000	0.000	3.000
801094	DOT 1112 STATE RD MAINT FIELD BC 84210	13.000	0.000	13.000
801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	3.000	0.000	3.000
801112	DOT 1130 CIVIL RIGHTS EEO BC 84210	11.000	0.000	11.000
801117	DOT 1136 STATE RD MAINT FLD BC 84210	3.000	0.000	3.000
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	4.000	0.000	4.000
801124	DOT 1201 DIVISION ONE ROW BC 84210	1.000	0.000	1.000
801125	DOT 1202 DIVISION TWO ROW BC 84210	1.000	0.000	1.000
801126	DOT 1203 DIVISION ROW THREE BC 84210	1.000	0.000	1.000
801127	DOT 1204 DIVISION FOUR ROW BC 84210	1.000	0.000	1.000
801129	DOT 1206 DIVISION SIX ROW BC 84210	1.000	0.000	1.000
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	1.000	0.000	1.000
801132	DOT 1209 DIVISION NINE ROW BC 84210	2.000	0.000	2.000
801133	DOT 1210 DIVISION TEN ROW BC 84210	1.000	0.000	1.000

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Position Counts

REQUIREMENTS

801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	1.000	0.000	1.000
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	1.000	0.000	1.000
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	1.000	0.000	1.000
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	1.000	0.000	1.000
801141	DOT 1255 PERF METRICS MGT FIELD BC 84210	2.000	0.000	2.000
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	10.000	0.000	10.000
801143	DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210	35.000	0.000	35.000
801147	DOT 1272 PROGRAM DEVELOPMENT BC 84210	1.000	0.000	1.000
801150	DOT 1304 DMV HEARINGS BC 84210	15.000	0.000	15.000
801153	DOT 1309 SCHEDLE MANAGEMENT ADM BC 84210	1.000	0.000	1.000
801154	DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210	4.000	0.000	4.000
801156	DOT 1314 CS PROF SVCS FLD BC 84210	7.000	0.000	7.000
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	9.000	0.000	9.000
801158	DOT 1316 CS CONTRACT STDS FLD BC 84210	32.000	0.000	32.000
801161	DOT 1319 CS DESIGN-BUILD FLD BC 84210	12.000	0.000	12.000
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	1.000	0.000	1.000
801166	DOT 7011 INSPECTOR GENERAL BC 84210	18.000	0.000	18.000
801167	DOT 7015 PERSONNEL BC 84210	67.000	0.000	67.000
801168	DOT 7020 FINANCIAL BC 84210	100.000	0.000	100.000
801170	DOT 7030 GENERAL SERVICES BC 84210	12.000	0.000	12.000
801171	DOT 7031 FACILITIES MGMT BC 84210	37.000	0.000	37.000
801175	DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210	186.000	0.000	186.000
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	352.000	0.000	352.000
801177	DOT 7056 DMV PROC SERV BC 84210	104.000	0.000	104.000

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REQUIREMENTS

801178	DOT 7060 DMVENFORCEMENT BC 84210	197.000	0.000	197.000
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	1.000	0.000	1.000
801182	DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210	14.000	0.000	14.000
801183	DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210	13.000	0.000	13.000
801184	DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210	18.000	0.000	18.000
801185	DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210	14.000	0.000	14.000
801186	DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210	19.000	0.000	19.000
801187	DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210	17.000	0.000	17.000
801188	DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210	15.000	0.000	15.000
801189	DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210	12.000	0.000	12.000
801190	DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210	16.000	0.000	16.000
801191	DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210	21.000	0.000	21.000
801192	DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210	12.000	0.000	12.000
801193	DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210	14.000	0.000	14.000
801194	DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210	12.000	0.000	12.000

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REQUIREMENTS

801195	DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210	15.000	0.000	15.000
801196	DOT 7150 HIGHWAY DESIGN BC 84210	8.000	0.000	8.000
801198	DOT 7153 TECHNICAL SERVICES BC 84210	25.000	0.000	25.000
801199	DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210	10.000	0.000	10.000
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	12.000	0.000	12.000
801202	DOT 7185 SAFETY BC 84210	16.000	0.000	16.000
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	23.000	0.000	23.000
801204	DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210	385.000	0.000	385.000
801205	DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210	316.000	0.000	316.000
801206	DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210	326.000	0.000	326.000
801207	DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210	389.000	0.000	389.000
801208	DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210	396.000	0.000	396.000
801209	DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210	346.000	0.000	346.000
801210	DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210	324.000	0.000	324.000
801211	DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210	371.000	0.000	371.000
801212	DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210	307.000	0.000	307.000
801213	DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210	348.000	0.000	348.000
801214	DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210	410.000	0.000	410.000
801215	DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210	324.000	0.000	324.000
801216	DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210	389.000	0.000	389.000
801217	DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210	428.000	0.000	428.000

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REQUIREMENTS

801220	DOT 7620 OPERATIONS SUPPORT BC 84210	7.000	0.000	7.000
801221	DOT 7625 FIELD SUPPORT BC 84210	146.000	0.000	146.000
801222	DOT 7626 TECHNICAL SERVICES FIELD BC 84210	232.000	0.000	232.000
801223	DOT 7627 STRUCTURE MGT FIELD BC 84210	152.000	0.000	152.000
801224	DOT 7665 CONSTRUCTION SUPPORT BC 84210	2.000	0.000	2.000
801226	DOT 7671 SAFETY & MOBILITY FIELD BC 84210	135.000	0.000	135.000
801227	DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210	48.000	0.000	48.000
801228	DOT 7685 PLANNING, PROG DEVELOPMT BC 84210	89.000	0.000	89.000
801231	DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210	56.000	0.000	56.000
801232	DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210	909.000	0.000	909.000
801233	DOT 7705 GRANTS _ FIELD BC 84210	63.000	0.000	63.000
801234	DOT 7710 EQUIPMENT OPERATIONS BC 84210	875.000	0.000	875.000
801268	DOT 7825 FERRY OPERATIONS BC 84210	493.000	0.000	493.000
801307	DOT 1332 PURCHASING BC 84210	23.000	0.000	23.000
TOTAL POSITIONS		11,147.000	0.000	11,147.000

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$234,548	\$0	\$234,548
51210000	SPA-REG SALARIES	1000	\$145,871,425	\$0	\$145,871,425
51210000	SPA-REG SALARIES	2000	\$11,580,492	\$0	\$11,580,492
51210001	SPA-REG SALARIES ADDITIVE	1000	\$3,841,639	\$0	\$3,841,639
51210001	SPA-REG SALARIES ADDITIVE	2000	\$286,650	\$0	\$286,650
51230000	LEO SALARIES	1000	\$12,454,591	\$0	\$12,454,591
51310000	REG(N S) TEMP WAGES	1000	\$2,059,872	\$0	\$2,059,872
51310000	REG(N S) TEMP WAGES	2000	\$4,105	\$0	\$4,105
51410000	OT PAY	1000	\$1,032,654	\$0	\$1,032,654
51410000	OT PAY	2000	\$300	\$0	\$300
51410001	STRAIGHT-TIME OT	1000	\$90	\$0	\$90
51410002	OT-INTERNAL NURSING POOL	1000	\$123	\$0	\$123
51410004	OVERTIME PAY ADDITIVE	1000	\$606	\$0	\$606
51410004	OVERTIME PAY ADDITIVE	2000	\$8	\$0	\$8
51430000	SHIFT PREM PAY	1000	\$26,184	\$0	\$26,184
51430000	SHIFT PREM PAY	2000	\$330	\$0	\$330
51430001	SHIFT 5% PREM PAY	1000	\$687	\$0	\$687
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$55	\$0	\$55
51460000	EPA&SPA-LONGVTY PAY	1000	\$2,491,146	\$0	\$2,491,146
51460000	EPA&SPA-LONGVTY PAY	2000	\$332,738	\$0	\$332,738
51460001	EPA&SPA-LONGTY-MONTH	1000	\$32,710	\$0	\$32,710
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$37,528	\$0	\$37,528
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$4,036	\$0	\$4,036

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	1000	\$12,351,949	\$0	\$12,351,949
51510000	SOCIAL SEC CONTRIB	2000	\$906,788	\$0	\$906,788
51520000	REG RETIRE CONTRIB	1000	\$34,240,659	\$0	\$34,240,659
51520000	REG RETIRE CONTRIB	2000	\$2,734,366	\$0	\$2,734,366
51530000	LEO RETIRE CONTRIB	1000	\$3,482,901	\$0	\$3,482,901
51560000	MED INS CONTRIB	1000	\$20,211,341	\$0	\$20,211,341
51560000	MED INS CONTRIB	2000	\$1,064,727	\$0	\$1,064,727
51575000	EMPLOYEE ASSISTANCE PROGR	2000	\$50	\$0	\$50
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$7,100	\$0	\$7,100
51625000	ST DISABILITY PMT	0000	\$48,000	\$0	\$48,000
51625000	ST DISABILITY PMT	1000	\$123,184	\$0	\$123,184
51641000	INMATE LABOR	0000	\$2,250	\$0	\$2,250
51651000	COMPENSATION TO BOARD MEM	1000	\$10,000	\$0	\$10,000
51660000	TAX EMP REIMB/ALLOW	0000	\$650	\$0	\$650
51664000	NONTAX EMP CELL PH REIMB	0000	\$47,439	\$0	\$47,439
51664000	NONTAX EMP CELL PH REIMB	1000	\$2,036	\$0	\$2,036
TOTAL PERSONAL SERVICES			\$255,525,957	\$0	\$255,525,957
52110000	LEGAL SERVICES	0000	\$701,441	\$0	\$701,441
52132000	OTHER PROVIDED MED SER	0000	\$372,281	\$0	\$372,281
52140000	OTH INFORMATION TECH SVCS	0000	\$292,743	\$0	\$292,743
52140004	DIT TRANSITION	0000	\$18,817,263	\$0	\$18,817,263
52145000	MANAGE SERVER SUPPORT SVC	0000	\$976,634	\$0	\$976,634
52148000	APPLICATION DEVELOPMENT	0000	\$182,678	\$0	\$182,678

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$776,361	\$0	\$776,361
52160000	ENGINEERING SERVICES	0000	\$176,330	\$0	\$176,330
52184000	JANITORIAL SER AGREEMENT	0000	\$2,655,544	\$0	\$2,655,544
52185000	WASTE REM/RECY SER AGREEM	0000	\$167,762	\$0	\$167,762
52186000	SECURITY SERVICE AGREE	0000	\$142,657	\$0	\$142,657
52187000	PEST CONTROL AGREEMENT	0000	\$15,000	\$0	\$15,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$25,825,566	\$0	\$25,825,566
52199001	MISC SVC-AUCTION SVC	0000	\$20,662,246	\$0	\$20,662,246
52199012	GRAPHIC ART & DESIGN	0000	\$321,801	\$0	\$321,801
52210000	ENRG SER -ELECTRICAL	0000	\$3,770,065	\$0	\$3,770,065
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$730,768	\$0	\$730,768
52230000	ENRG SER -WATER & SEWER	0000	\$238,299	\$0	\$238,299
52310000	REPAIRS-BUILDINGS	0000	\$3,226,876	\$0	\$3,226,876
52310000	REPAIRS-BUILDINGS	1000	\$7,149,352	\$0	\$7,149,352
52331000	REPAIRS-MOTOR VEHICLES	0000	\$16,798	\$0	\$16,798
52331002	REP-AUTO COLLISION/BODY	0000	\$6,585	\$0	\$6,585
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$4,393	\$0	\$4,393
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,616,146	\$0	\$1,616,146
52337000	REPAIRS-PC/PRINTER	0000	\$35,846	\$0	\$35,846
52390000	REPAIRS-OTHER	0000	\$3,500	\$0	\$3,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$16,173	\$0	\$16,173
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$452,042	\$0	\$452,042
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$353,140	\$0	\$353,140

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$60,541	\$0	\$60,541
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,892,766	\$0	\$3,892,766
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,079,000	\$0	\$1,079,000
52511000	RENT/LEASE -LAND	0000	\$41,773	\$0	\$41,773
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$8,440,695	\$0	\$8,440,695
52513000	RENT/LEASE-OTH FACILITIES	0000	\$540	\$0	\$540
52534000	RENT/LEASE-PC/PRINTER	0000	\$20,470	\$0	\$20,470
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,754,721	\$0	\$7,754,721
52711000	TRANSP AIR - IN STATE	0000	\$4,501	\$0	\$4,501
52712000	TRANS AIR-OUT STATE IN US	0000	\$44,878	\$0	\$44,878
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$1,854	\$0	\$1,854
52714000	TRANSP-GRND - IN STATE	0000	\$4,449,631	\$0	\$4,449,631
52715000	TRANS GRND-OUT STA IN US	0000	\$68,573	\$0	\$68,573
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$55	\$0	\$55
52717000	TRANSP OTHER - IN STATE	0000	\$62,798	\$0	\$62,798
52718000	TRANS OTH-OUTSTATE IN US	0000	\$14,676	\$0	\$14,676
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$13	\$0	\$13
52721000	LODGING - IN STATE	0000	\$383,087	\$0	\$383,087
52722000	LODGING-OUT STATE IN US	0000	\$85,084	\$0	\$85,084
52723000	LODGING-OUT OF COUNTRY	0000	\$3,206	\$0	\$3,206
52724000	MEALS - IN STATE	0000	\$387,642	\$0	\$387,642
52725000	MEALS-OUT OF STATE IN US	0000	\$89,416	\$0	\$89,416
52726000	MEALS - OUT OF COUNTRY	0000	\$391	\$0	\$391

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$8,075	\$0	\$8,075
52728000	MISC - OUT STATE IN US	0000	\$3,811	\$0	\$3,811
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$45,000	\$0	\$45,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$17,400	\$0	\$17,400
52811000	TELEPHONE SERVICE	0000	\$2,196,806	\$0	\$2,196,806
52812000	TELECOMMUN DATA CHRG	0000	\$20,703,121	\$0	\$20,703,121
52814000	CELLULAR PHONE SERVICES	0000	\$573,067	\$0	\$573,067
52814000	CELLULAR PHONE SERVICES	1000	\$16,800	\$0	\$16,800
52816000	VIDEO TRANSMISSION CHARGE	0000	\$28,100	\$0	\$28,100
52817000	INTERNET SERV PROV CHARGE	0000	\$5,221	\$0	\$5,221
52821000	COMPUTER/DATA PROCESS SVC	0000	\$17,824,248	\$0	\$17,824,248
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$48,859	\$0	\$48,859
52840001	POST FR&DEL-MAILING SVCS	0000	\$5,032,401	\$0	\$5,032,401
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$613,022	\$0	\$613,022
52840003	POST FR&DEL-POSTAL METER	0000	\$7,516,536	\$0	\$7,516,536
52850000	PRINT BIND DUPLICATE	0000	\$1,596,346	\$0	\$1,596,346
52860000	ADVERTISING	0000	\$1,500	\$0	\$1,500
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$255,625	\$0	\$255,625
52919000	OTHER INSURANCE	0000	\$1,985,374	\$0	\$1,985,374
52930000	REGISTRATION FEES	0000	\$94,323	\$0	\$94,323
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$600,751	\$0	\$600,751
52950000	EMP MOVING EXPENSES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$175,759,487	\$0	\$175,759,487

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,951,571	\$0	\$2,951,571
53120000	DATA PROCESSING SUPPLIES	0000	\$92,430	\$0	\$92,430
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$133,617	\$0	\$133,617
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$186,375	\$0	\$186,375
53150000	SECURITY & SAFETY SUPP	0000	\$180,627	\$0	\$180,627
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$81,413	\$0	\$81,413
53210000	JANITORIAL SUPPLIES	0000	\$59,949	\$0	\$59,949
53280000	ROAD SIGNS & SIGNALS	0000	\$4,031	\$0	\$4,031
53290000	OTHER FACILITY & HARDWARE	0000	\$73,936	\$0	\$73,936
53310000	GASOLINE	0000	\$8,859,144	\$0	\$8,859,144
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$15,000	\$0	\$15,000
53310002	GASOLINE -RENTAL VEHICLES	0000	\$1,106	\$0	\$1,106
53330000	OIL LUBRICANTS FLUIDS	0000	\$414,400	\$0	\$414,400
53340000	TIRES & TUBES	0000	\$150	\$0	\$150
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$7,169,865	\$0	\$7,169,865
53510000	CLOTHING & UNIFORMS	0000	\$548,794	\$0	\$548,794
53710000	SCIENTIFIC SUPPLIES	0000	\$1,357	\$0	\$1,357
53800000	PURCHASES FOR RESALE	0000	\$5,663,831	\$0	\$5,663,831
53900000	OTHER MATERIALS & SUPP	0000	\$439,773	\$0	\$439,773
53900000	OTHER MATERIALS & SUPP	1000	\$140,000	\$0	\$140,000
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$103	\$0	\$103
53900005	OTHMAT&SUPP-MARINE SUPPL	0000	\$1,220	\$0	\$1,220
TOTAL SUPPLIES			\$27,018,692	\$0	\$27,018,692

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$4,847,000	\$0	\$4,847,000
54421000	OTH STR-CONSLTNT CONTRACT	1000	\$965,441	\$0	\$965,441
54431000	OTH STR-GENERAL CONTRACTS	0000	\$2,206,100	\$0	\$2,206,100
54431004	OTH STR-GENERAL CONT 5	0000	\$650	\$0	\$650
54511000	FURN-OFFICE	0000	\$274,980	\$0	\$274,980
54521000	OFFICE EQUIPMENT	0000	\$124,720	\$0	\$124,720
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$26,426	\$0	\$26,426
54524000	EQUIP-ENGINRING/DRFTING	0000	\$19,453	\$0	\$19,453
54528000	EQUIP-VOICE COMMUNICATION	0000	\$110,339	\$0	\$110,339
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$6,000	\$0	\$6,000
54530000	NON-WAN DP EQUIPMENT	0000	\$458,226	\$0	\$458,226
54532000	VIDEO TRANSMISSION EQUIP	0000	\$74	\$0	\$74
54533000	LAN EQUIPMENT	0000	\$10,000	\$0	\$10,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,872,404	\$0	\$1,872,404
54539000	OTHER EQUIPMENT	0000	\$70,945	\$0	\$70,945
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$1,558	\$0	\$1,558
54541000	AUTOS TRUCKS & BUSES	0000	\$133,114	\$0	\$133,114
54541000	AUTOS TRUCKS & BUSES	1000	\$407,680	\$0	\$407,680
54541001	AUTOS/TRUCK/BUS/REFURBISH	0000	\$195	\$0	\$195
54549000	OTHER MOTORIZED VEHICLES	0000	\$26,946	\$0	\$26,946
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,117,519	\$0	\$2,117,519
54713000	PC SOFTWARE	0000	\$788	\$0	\$788
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,680,558	\$0	\$13,680,558

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55111000	LEGAL SETTLEMENTS	0000	\$5,000	\$0	\$5,000
55112001	TORT CLAIMS-MED PAYMENT	0000	\$54	\$0	\$54
55120000	LICENSES & PERMIT COSTS	0000	\$13,186	\$0	\$13,186
55232000	LEO SEPARATION ALLOWANCE	0000	\$1,758,490	\$0	\$1,758,490
55311000	BOND PRINCIPAL PAYMENTS	0000	\$76,885,000	\$0	\$76,885,000
55321000	BOND INTEREST PAYMENTS	0000	\$41,198,350	\$0	\$41,198,350
55610000	ACC RECEIVABLE WRITEOFFS	0000	\$100	\$0	\$100
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$640,000	\$0	\$640,000
55660000	SVC CHRG-SALE SURPLUS	0000	\$1,678	\$0	\$1,678
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$224,242	\$0	\$224,242
55890000	OTHER ADMIN EXPENSE	0000	\$98	\$0	\$98
55890001	OTHADEXP-DESTRUCT PERPROP	0000	\$204	\$0	\$204
55900000	OTHER EXPENSES	0000	\$606,487	\$0	\$606,487
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$20,893	\$0	\$20,893
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$19,154,212	\$0	\$19,154,212
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$2,994,115,711	\$150,000,000	\$3,144,115,711
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$3,134,623,705	\$150,000,000	\$3,284,623,705
56500167	POWELL BILL PAYMENTS	0000	\$31,000,000	\$0	\$31,000,000
56900013	OTHER CONTRACTS/GRANTS	0000	\$24,083,123	\$0	\$24,083,123
56900144	OTHER GRANTS - AVIATION	0000	\$330,300,930	\$0	\$330,300,930
TOTAL AID AND PUBLIC ASSISTANCE			\$385,384,053	\$0	\$385,384,053
57100005	AGENCY RESERVES	0000	\$1,067,551,716	\$0	\$1,067,551,716
TOTAL RESERVES			\$1,067,551,716	\$0	\$1,067,551,716

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$89,832,292	\$0	\$89,832,292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$89,832,292	\$0	\$89,832,292
TOTAL REQUIREMENTS			\$5,149,376,460	\$150,000,000	\$5,299,376,460
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$1,682,084,484	\$0	\$1,682,084,484
TOTAL GRANTS			\$1,682,084,484	\$0	\$1,682,084,484
44310000	SALE OF PUBLICATIONS	0000	\$1,274,796	\$0	\$1,274,796
44320000	SALE OF SURPLUS PROPERTY	0000	\$22,000	\$0	\$22,000
44410000	RENTAL OF REAL PROPERTY	0000	\$650,000	\$0	\$650,000
TOTAL SALES SERVICES & RENTALS			\$1,946,796	\$0	\$1,946,796
45200035	LIFE UNIFIED SPORT-YOUTH	0000	\$100,000	\$0	\$100,000
45260000	TITLE FEES	0000	\$53,853	\$0	\$53,853
45500000	FINES PENAL ASSESS FEE	0000	\$69,218,760	\$0	\$69,218,760
45900000	OTHER LIC FEES/PERMITS	0000	\$18,141,636	\$0	\$18,141,636
45900083	ACTIVITY/TOUR FEE	0000	\$110,000	\$0	\$110,000
TOTAL FEES, LICENSES & FINES			\$87,624,249	\$0	\$87,624,249
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$30,666,000	\$0	\$30,666,000
47995000	OTHER MISC REV-GENERAL	0000	\$8,241,462	\$0	\$8,241,462
TOTAL MISCELLANEOUS			\$38,907,462	\$0	\$38,907,462
48100001	AGENCY OPERATING TRANSFER IN	0000	\$143,259,469	\$150,000,000	\$293,259,469
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$143,259,469	\$150,000,000	\$293,259,469
TOTAL RECEIPTS			\$1,953,822,460	\$150,000,000	\$2,103,822,460

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

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$3,195,554,000	\$0	\$3,195,554,000
POSITION COUNTS					
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	0000	-9.000	0.000	-9.000
51210000	SPA-REG SALARIES	1000	10,792.000	0.000	10,792.000
51210000	SPA-REG SALARIES	2000	121.000	0.000	121.000
51210000	SPA-REG SALARIES	3000	46.000	0.000	46.000
51230000	LEO SALARIES	1000	196.000	0.000	196.000
TOTAL PERSONAL SERVICES			11,147.000	0.000	11,147.000
TOTAL POSITIONS			11,147.000	0.000	11,147.000

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

801000-DOT 0001 BOARD OF TRANSPORTATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51510000	SOCIAL SEC CONTRIB	1000	\$1,842	\$0	\$1,842
51651000	COMPENSATION TO BOARD MEM	1000	\$10,000	\$0	\$10,000
TOTAL PERSONAL SERVICES			\$11,842	\$0	\$11,842
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$50	\$0	\$50
52714000	TRANSP-GRND - IN STATE	0000	\$800	\$0	\$800
52717000	TRANSP OTHER - IN STATE	0000	\$1,474	\$0	\$1,474
52721000	LODGING - IN STATE	0000	\$150	\$0	\$150
52724000	MEALS - IN STATE	0000	\$100	\$0	\$100
52728000	MISC - OUT STATE IN US	0000	\$350	\$0	\$350
52731000	BD/NON-EMPLOYEE TRANSP	0000	\$45,000	\$0	\$45,000
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$16,400	\$0	\$16,400
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$500	\$0	\$500
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$50	\$0	\$50
TOTAL PURCHASED SERVICES			\$65,374	\$0	\$65,374
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,460	\$0	\$2,460
TOTAL SUPPLIES			\$2,460	\$0	\$2,460
54511000	FURN-OFFICE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
REQUIREMENTS			\$80,676	\$0	\$80,676
NET APPROPRIATION			\$80,676	\$0	\$80,676

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801001-DOT 0002 PUBLIC AFFAIRS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,297,730	\$0	\$1,297,730
51210001	SPA-REG SALARIES ADDITIVE	1000	\$31,802	\$0	\$31,802
51310000	REG(N S) TEMP WAGES	1000	\$13,256	\$0	\$13,256
51460000	EPA&SPA-LONGVTY PAY	1000	\$11,460	\$0	\$11,460
51460001	EPA&SPA-LONGTY-MONTH	1000	\$182	\$0	\$182
51510000	SOCIAL SEC CONTRIB	1000	\$100,119	\$0	\$100,119
51520000	REG RETIRE CONTRIB	1000	\$300,328	\$0	\$300,328
51560000	MED INS CONTRIB	1000	\$133,146	\$0	\$133,146
51664000	NONTAX EMP CELL PH REIMB	0000	\$600	\$0	\$600
TOTAL PERSONAL SERVICES			\$1,888,623	\$0	\$1,888,623
52199000	MISC CONTRACTUAL SERVICES	0000	\$181,906	\$0	\$181,906
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,672	\$0	\$1,672
52590000	RENT/LEASE OTHER PROPERTY	0000	\$12,000	\$0	\$12,000
52714000	TRANSP-GRND - IN STATE	0000	\$4,492	\$0	\$4,492
52715000	TRANS GRND-OUT STA IN US	0000	\$1,949	\$0	\$1,949
52717000	TRANSP OTHER - IN STATE	0000	\$769	\$0	\$769
52721000	LODGING - IN STATE	0000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	0000	\$2,762	\$0	\$2,762
52725000	MEALS-OUT OF STATE IN US	0000	\$900	\$0	\$900
52811000	TELEPHONE SERVICE	0000	\$24,857	\$0	\$24,857
52814000	CELLULAR PHONE SERVICES	0000	\$17,100	\$0	\$17,100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,000	\$0	\$1,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801001-DOT 0002 PUBLIC AFFAIRS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$11,600	\$0	\$11,600
52840003	POST FR&DEL-POSTAL METER	0000	\$33	\$0	\$33
52850000	PRINT BIND DUPLICATE	0000	\$223,200	\$0	\$223,200
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,940	\$0	\$1,940
52919000	OTHER INSURANCE	0000	\$75	\$0	\$75
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$900	\$0	\$900
TOTAL PURCHASED SERVICES			\$488,655	\$0	\$488,655
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,052	\$0	\$6,052
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$16,050	\$0	\$16,050
TOTAL SUPPLIES			\$22,102	\$0	\$22,102
54511000	FURN-OFFICE	0000	\$4,662	\$0	\$4,662
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$6,450	\$0	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,812	\$0	\$11,812
REQUIREMENTS			\$2,411,192	\$0	\$2,411,192
NET APPROPRIATION			\$2,411,192	\$0	\$2,411,192

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801002-DOT 0005 MANAGEMENT ASSESSMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$129,762	\$0	\$129,762
51210001	SPA-REG SALARIES ADDITIVE	1000	\$3,163	\$0	\$3,163
51510000	SOCIAL SEC CONTRIB	1000	\$9,927	\$0	\$9,927
51520000	REG RETIRE CONTRIB	1000	\$29,768	\$0	\$29,768
51560000	MED INS CONTRIB	1000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$187,414	\$0	\$187,414
52185000	WASTE REM/RECY SER AGREEM	0000	\$70	\$0	\$70
52186000	SECURITY SERVICE AGREE	0000	\$59,160	\$0	\$59,160
52199000	MISC CONTRACTUAL SERVICES	0000	\$806,840	\$0	\$806,840
52310000	REPAIRS-BUILDINGS	0000	\$393,896	\$0	\$393,896
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$494	\$0	\$494
52337000	REPAIRS-PC/PRINTER	0000	\$804	\$0	\$804
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$305,000	\$0	\$305,000
52513000	RENT/LEASE-OTH FACILITIES	0000	\$60	\$0	\$60
52590000	RENT/LEASE OTHER PROPERTY	0000	\$434	\$0	\$434
52714000	TRANSP-GRND - IN STATE	0000	\$4,292	\$0	\$4,292
52715000	TRANS GRND-OUT STA IN US	0000	\$109	\$0	\$109
52717000	TRANSP OTHER - IN STATE	0000	\$256	\$0	\$256
52721000	LODGING - IN STATE	0000	\$280	\$0	\$280
52724000	MEALS - IN STATE	0000	\$886	\$0	\$886
52725000	MEALS-OUT OF STATE IN US	0000	\$196	\$0	\$196
52811000	TELEPHONE SERVICE	0000	\$4,196	\$0	\$4,196

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801002-DOT 0005 MANAGEMENT ASSESSMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$1,800	\$0	\$1,800
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$194	\$0	\$194
52919000	OTHER INSURANCE	0000	\$10	\$0	\$10
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$1,579,177	\$0	\$1,579,177
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,272	\$0	\$2,272
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$4,125	\$0	\$4,125
53510000	CLOTHING & UNIFORMS	0000	\$13	\$0	\$13
53900000	OTHER MATERIALS & SUPP	0000	\$134	\$0	\$134
TOTAL SUPPLIES			\$6,544	\$0	\$6,544
54511000	FURN-OFFICE	0000	\$268	\$0	\$268
54528000	EQUIP-VOICE COMMUNICATION	0000	\$312	\$0	\$312
54534000	PC/PRINTER EQUIPMENT	0000	\$2,320	\$0	\$2,320
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$540	\$0	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,440	\$0	\$3,440
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$120	\$0	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$120	\$0	\$120
REQUIREMENTS			\$1,776,695	\$0	\$1,776,695
NET APPROPRIATION			\$1,776,695	\$0	\$1,776,695

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

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 2023-25

84210-Transportation - Highway Fund

801003-DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,251,530	\$0	\$1,251,530
51210001	SPA-REG SALARIES ADDITIVE	1000	\$30,541	\$0	\$30,541
51310000	REG(N S) TEMP WAGES	1000	\$1,656	\$0	\$1,656
51460000	EPA&SPA-LONGVTY PAY	1000	\$18,900	\$0	\$18,900
51460001	EPA&SPA-LONGTY-MONTH	1000	\$433	\$0	\$433
51510000	SOCIAL SEC CONTRIB	1000	\$97,315	\$0	\$97,315
51520000	REG RETIRE CONTRIB	1000	\$291,457	\$0	\$291,457
51560000	MED INS CONTRIB	1000	\$133,146	\$0	\$133,146
TOTAL PERSONAL SERVICES			\$1,824,978	\$0	\$1,824,978
52110000	LEGAL SERVICES	0000	\$5,900	\$0	\$5,900
52199012	GRAPHIC ART & DESIGN	0000	\$2,000	\$0	\$2,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,621	\$0	\$5,621
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$4,032	\$0	\$4,032
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$9,920	\$0	\$9,920
52715000	TRANS GRND-OUT STA IN US	0000	\$208	\$0	\$208
52717000	TRANSP OTHER - IN STATE	0000	\$255	\$0	\$255
52721000	LODGING - IN STATE	0000	\$750	\$0	\$750
52724000	MEALS - IN STATE	0000	\$1,840	\$0	\$1,840
52725000	MEALS-OUT OF STATE IN US	0000	\$771	\$0	\$771
52811000	TELEPHONE SERVICE	0000	\$8,580	\$0	\$8,580
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$2,166	\$0	\$2,166

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801003-DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$75	\$0	\$75
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,800	\$0	\$1,800
TOTAL PURCHASED SERVICES			\$44,018	\$0	\$44,018
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,800	\$0	\$12,800
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$80	\$0	\$80
53900005	OTHMAT&SUPP-MARINE SUPPL	0000	\$20	\$0	\$20
TOTAL SUPPLIES			\$12,900	\$0	\$12,900
54511000	FURN-OFFICE	0000	\$1,250	\$0	\$1,250
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$200	\$0	\$200
54534000	PC/PRINTER EQUIPMENT	0000	\$1,300	\$0	\$1,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,750	\$0	\$5,750
REQUIREMENTS			\$1,887,646	\$0	\$1,887,646
NET APPROPRIATION			\$1,887,646	\$0	\$1,887,646

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801004-DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	\$234,548	\$0	\$234,548
51210000	SPA-REG SALARIES	1000	\$3,078,136	\$0	\$3,078,136
51210001	SPA-REG SALARIES ADDITIVE	1000	\$87,401	\$0	\$87,401
51310000	REG(N S) TEMP WAGES	1000	\$25,821	\$0	\$25,821
51460000	EPA&SPA-LONGVTY PAY	1000	\$69,536	\$0	\$69,536
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$694	\$0	\$694
51510000	SOCIAL SEC CONTRIB	1000	\$255,555	\$0	\$255,555
51520000	REG RETIRE CONTRIB	1000	\$775,881	\$0	\$775,881
51560000	MED INS CONTRIB	1000	\$207,116	\$0	\$207,116
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,800	\$0	\$1,800
TOTAL PERSONAL SERVICES			\$4,736,488	\$0	\$4,736,488
52199000	MISC CONTRACTUAL SERVICES	0000	\$20,500	\$0	\$20,500
52337000	REPAIRS-PC/PRINTER	0000	\$1,400	\$0	\$1,400
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,898	\$0	\$2,898
52590000	RENT/LEASE OTHER PROPERTY	0000	\$8,000	\$0	\$8,000
52711000	TRANSP AIR - IN STATE	0000	\$1,000	\$0	\$1,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$6,100	\$0	\$6,100
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$7,765	\$0	\$7,765
52715000	TRANS GRND-OUT STA IN US	0000	\$4,729	\$0	\$4,729
52717000	TRANSP OTHER - IN STATE	0000	\$621	\$0	\$621
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,600	\$0	\$1,600

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

801004-DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$3,500	\$0	\$3,500
52722000	LODGING-OUT STATE IN US	0000	\$6,000	\$0	\$6,000
52723000	LODGING-OUT OF COUNTRY	0000	\$902	\$0	\$902
52724000	MEALS - IN STATE	0000	\$2,881	\$0	\$2,881
52725000	MEALS-OUT OF STATE IN US	0000	\$1,962	\$0	\$1,962
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$9,932	\$0	\$9,932
52814000	CELLULAR PHONE SERVICES	0000	\$5,700	\$0	\$5,700
52840003	POST FR&DEL-POSTAL METER	0000	\$180	\$0	\$180
52850000	PRINT BIND DUPLICATE	0000	\$1,100	\$0	\$1,100
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$485	\$0	\$485
52919000	OTHER INSURANCE	0000	\$115	\$0	\$115
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$250	\$0	\$250
TOTAL PURCHASED SERVICES			\$89,170	\$0	\$89,170
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,478	\$0	\$7,478
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$600	\$0	\$600
53900000	OTHER MATERIALS & SUPP	0000	\$750	\$0	\$750
TOTAL SUPPLIES			\$8,828	\$0	\$8,828
54511000	FURN-OFFICE	0000	\$300	\$0	\$300
54534000	PC/PRINTER EQUIPMENT	0000	\$2,200	\$0	\$2,200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,600	\$0	\$2,600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$2,250	\$0	\$2,250

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801004-DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,250	\$0	\$2,250
REQUIREMENTS			\$4,839,336	\$0	\$4,839,336
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$412,618	\$0	\$412,618
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$412,618	\$0	\$412,618
RECEIPTS			\$412,618	\$0	\$412,618
NET APPROPRIATION			\$4,426,718	\$0	\$4,426,718

Position Counts

REQUIREMENTS					
51140000	SEC/COUNCIL OF ST SAL	1000	1.000	0.000	1.000
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801007-DOT 0036 PUBLIC TRANSPORTATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$556,577	\$0	\$556,577
51210001	SPA-REG SALARIES ADDITIVE	1000	\$14,046	\$0	\$14,046
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,640	\$0	\$5,640
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$159	\$0	\$159
51510000	SOCIAL SEC CONTRIB	1000	\$43,009	\$0	\$43,009
51520000	REG RETIRE CONTRIB	1000	\$128,973	\$0	\$128,973
51560000	MED INS CONTRIB	1000	\$44,382	\$0	\$44,382
TOTAL PERSONAL SERVICES			\$792,786	\$0	\$792,786
52199000	MISC CONTRACTUAL SERVICES	0000	\$470,662	\$0	\$470,662
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$106	\$0	\$106
52337000	REPAIRS-PC/PRINTER	0000	\$180	\$0	\$180
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52714000	TRANSP-GRND - IN STATE	0000	\$737	\$0	\$737
52715000	TRANS GRND-OUT STA IN US	0000	\$400	\$0	\$400
52717000	TRANSP OTHER - IN STATE	0000	\$860	\$0	\$860
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$1,140	\$0	\$1,140
52724000	MEALS - IN STATE	0000	\$1,091	\$0	\$1,091
52725000	MEALS-OUT OF STATE IN US	0000	\$236	\$0	\$236
52811000	TELEPHONE SERVICE	0000	\$12,185	\$0	\$12,185
52814000	CELLULAR PHONE SERVICES	0000	\$3,500	\$0	\$3,500
52821000	COMPUTER/DATA PROCESS SVC	0000	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801007-DOT 0036 PUBLIC TRANSPORTATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,000	\$0	\$3,000
52840001	POST FR&DEL-MAILING SVCS	0000	\$5	\$0	\$5
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$786	\$0	\$786
52919000	OTHER INSURANCE	0000	\$35	\$0	\$35
52930000	REGISTRATION FEES	0000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$497,323	\$0	\$497,323
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,000	\$0	\$2,000
53120000	DATA PROCESSING SUPPLIES	0000	\$1,500	\$0	\$1,500
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$275	\$0	\$275
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$3,875	\$0	\$3,875
54511000	FURN-OFFICE	0000	\$850	\$0	\$850
54528000	EQUIP-VOICE COMMUNICATION	0000	\$250	\$0	\$250
54534000	PC/PRINTER EQUIPMENT	0000	\$698	\$0	\$698
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,098	\$0	\$2,098
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$700	\$0	\$700
REQUIREMENTS			\$1,296,782	\$0	\$1,296,782
NET APPROPRIATION			\$1,296,782	\$0	\$1,296,782

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801008-DOT 0037 RAIL DIVISION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$440,649	\$0	\$440,649
51210001	SPA-REG SALARIES ADDITIVE	1000	\$11,033	\$0	\$11,033
51460000	EPA&SPA-LONGVTY PAY	1000	\$9,449	\$0	\$9,449
51460001	EPA&SPA-LONGTY-MONTH	1000	\$442	\$0	\$442
51510000	SOCIAL SEC CONTRIB	1000	\$34,088	\$0	\$34,088
51520000	REG RETIRE CONTRIB	1000	\$103,252	\$0	\$103,252
51560000	MED INS CONTRIB	1000	\$44,382	\$0	\$44,382
TOTAL PERSONAL SERVICES			\$643,295	\$0	\$643,295
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$100	\$0	\$100
52337000	REPAIRS-PC/PRINTER	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$803	\$0	\$803
52840001	POST FR&DEL-MAILING SVCS	0000	\$5	\$0	\$5
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$69	\$0	\$69
52919000	OTHER INSURANCE	0000	\$30	\$0	\$30
TOTAL PURCHASED SERVICES			\$1,657	\$0	\$1,657
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$25	\$0	\$25
TOTAL SUPPLIES			\$125	\$0	\$125
REQUIREMENTS			\$645,077	\$0	\$645,077
NET APPROPRIATION			\$645,077	\$0	\$645,077

Office of State Budget And Management
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Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801009-DOT 0041 AERONAUTICS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,321,500	\$0	\$2,321,500
51210001	SPA-REG SALARIES ADDITIVE	1000	\$25,452	\$0	\$25,452
51430000	SHIFT PREM PAY	1000	\$1,332	\$0	\$1,332
51430001	SHIFT 5% PREM PAY	1000	\$38	\$0	\$38
51460000	EPA&SPA-LONGVTY PAY	1000	\$27,745	\$0	\$27,745
51460001	EPA&SPA-LONGTY-MONTH	1000	\$691	\$0	\$691
51510000	SOCIAL SEC CONTRIB	1000	\$179,819	\$0	\$179,819
51520000	REG RETIRE CONTRIB	1000	\$539,247	\$0	\$539,247
51560000	MED INS CONTRIB	1000	\$192,322	\$0	\$192,322
TOTAL PERSONAL SERVICES			\$3,288,146	\$0	\$3,288,146
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$3,000	\$0	\$3,000
52184000	JANITORIAL SER AGREEMENT	0000	\$14,000	\$0	\$14,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$4,000	\$0	\$4,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$39,500	\$0	\$39,500
52210000	ENRG SER -ELECTRICAL	0000	\$15,000	\$0	\$15,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$15,000	\$0	\$15,000
52310000	REPAIRS-BUILDINGS	0000	\$4,000	\$0	\$4,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$21,555	\$0	\$21,555
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$229,000	\$0	\$229,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$93,733	\$0	\$93,733
52711000	TRANSP AIR - IN STATE	0000	\$1,180	\$0	\$1,180
52712000	TRANS AIR-OUT STATE IN US	0000	\$11,600	\$0	\$11,600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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801009-DOT 0041 AERONAUTICS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$12,517	\$0	\$12,517
52715000	TRANS GRND-OUT STA IN US	0000	\$5,669	\$0	\$5,669
52717000	TRANSP OTHER - IN STATE	0000	\$6,058	\$0	\$6,058
52721000	LODGING - IN STATE	0000	\$3,015	\$0	\$3,015
52722000	LODGING-OUT STATE IN US	0000	\$10,700	\$0	\$10,700
52724000	MEALS - IN STATE	0000	\$1,015	\$0	\$1,015
52725000	MEALS-OUT OF STATE IN US	0000	\$4,637	\$0	\$4,637
52811000	TELEPHONE SERVICE	0000	\$34,289	\$0	\$34,289
52814000	CELLULAR PHONE SERVICES	0000	\$7,500	\$0	\$7,500
52840001	POST FR&DEL-MAILING SVCS	0000	\$183	\$0	\$183
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$7,894	\$0	\$7,894
52919000	OTHER INSURANCE	0000	\$90,000	\$0	\$90,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$45,500	\$0	\$45,500
TOTAL PURCHASED SERVICES			\$680,545	\$0	\$680,545
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,855	\$0	\$20,855
53310000	GASOLINE	0000	\$2,163	\$0	\$2,163
53310001	GAS-NON-HIGHWAY VEHICLE	0000	\$15,000	\$0	\$15,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$100	\$0	\$100
53510000	CLOTHING & UNIFORMS	0000	\$2,107	\$0	\$2,107
53900000	OTHER MATERIALS & SUPP	0000	\$2,000	\$0	\$2,000
TOTAL SUPPLIES			\$42,225	\$0	\$42,225
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$120,000	\$0	\$120,000
54511000	FURN-OFFICE	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801009-DOT 0041 AERONAUTICS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$3,300	\$0	\$3,300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$126,300	\$0	\$126,300
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$15,000	\$0	\$15,000
REQUIREMENTS			\$4,152,216	\$0	\$4,152,216
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$203,717	\$0	\$203,717
TOTAL MISCELLANEOUS			\$203,717	\$0	\$203,717
RECEIPTS			\$203,717	\$0	\$203,717
NET APPROPRIATION			\$3,948,499	\$0	\$3,948,499

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	26.000	0.000	26.000
TOTAL PERSONAL SERVICES			26.000	0.000	26.000
TOTAL POSITIONS			26.000	0.000	26.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801010-DOT 0042 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$420,336	\$0	\$420,336
51210001	SPA-REG SALARIES ADDITIVE	1000	\$10,554	\$0	\$10,554
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,812	\$0	\$8,812
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$252	\$0	\$252
51510000	SOCIAL SEC CONTRIB	1000	\$32,830	\$0	\$32,830
51520000	REG RETIRE CONTRIB	1000	\$98,447	\$0	\$98,447
51560000	MED INS CONTRIB	1000	\$36,985	\$0	\$36,985
TOTAL PERSONAL SERVICES			\$608,216	\$0	\$608,216
52534000	RENT/LEASE-PC/PRINTER	0000	\$20,470	\$0	\$20,470
52811000	TELEPHONE SERVICE	0000	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES			\$26,470	\$0	\$26,470
54511000	FURN-OFFICE	0000	\$536	\$0	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT			\$536	\$0	\$536
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$13,000	\$0	\$13,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$13,000	\$0	\$13,000
REQUIREMENTS			\$648,222	\$0	\$648,222
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$324,111	\$0	\$324,111
TOTAL MISCELLANEOUS			\$324,111	\$0	\$324,111
RECEIPTS			\$324,111	\$0	\$324,111
NET APPROPRIATION			\$324,111	\$0	\$324,111

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

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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
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Detail by Fund
Biennium 2023-25

84210-Transportation - Highway Fund

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$28,576,562	\$0	\$28,576,562
51210001	SPA-REG SALARIES ADDITIVE	1000	\$707,790	\$0	\$707,790
51310000	REG(N S) TEMP WAGES	1000	\$803,231	\$0	\$803,231
51410000	OT PAY	1000	\$6,833	\$0	\$6,833
51460000	EPA&SPA-LONGVTY PAY	1000	\$295,258	\$0	\$295,258
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$3,113	\$0	\$3,113
51510000	SOCIAL SEC CONTRIB	1000	\$2,270,659	\$0	\$2,270,659
51520000	REG RETIRE CONTRIB	1000	\$6,636,776	\$0	\$6,636,776
51560000	MED INS CONTRIB	1000	\$4,689,698	\$0	\$4,689,698
51625000	ST DISABILITY PMT	1000	\$68,184	\$0	\$68,184
TOTAL PERSONAL SERVICES			\$44,058,104	\$0	\$44,058,104
52140004	DIT TRANSITION	0000	\$142,416	\$0	\$142,416
52184000	JANITORIAL SER AGREEMENT	0000	\$219,540	\$0	\$219,540
52185000	WASTE REM/RECY SER AGREEM	0000	\$35,500	\$0	\$35,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$3,194,691	\$0	\$3,194,691
52210000	ENRG SER -ELECTRICAL	0000	\$244,000	\$0	\$244,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$20,003	\$0	\$20,003
52230000	ENRG SER -WATER & SEWER	0000	\$17,000	\$0	\$17,000
52331000	REPAIRS-MOTOR VEHICLES	0000	\$14,776	\$0	\$14,776
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$10,834	\$0	\$10,834
52337000	REPAIRS-PC/PRINTER	0000	\$6,448	\$0	\$6,448
52441000	MAINT AGRMT-OTHER SOFTWRE	0000	\$100,000	\$0	\$100,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52447000	MAINT AGREE-PC/PRINTER	0000	\$5,876	\$0	\$5,876
52448000	MAINT AGREE-PC SOFTWARE	0000	\$100,566	\$0	\$100,566
52511000	RENT/LEASE -LAND	0000	\$2,000	\$0	\$2,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$2,025,491	\$0	\$2,025,491
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5,698,399	\$0	\$5,698,399
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,567	\$0	\$1,567
52714000	TRANSP-GRND - IN STATE	0000	\$688,972	\$0	\$688,972
52715000	TRANS GRND-OUT STA IN US	0000	\$783	\$0	\$783
52717000	TRANSP OTHER - IN STATE	0000	\$2,065	\$0	\$2,065
52718000	TRANS OTH-OUTSTATE IN US	0000	\$392	\$0	\$392
52721000	LODGING - IN STATE	0000	\$109,732	\$0	\$109,732
52722000	LODGING-OUT STATE IN US	0000	\$1,783	\$0	\$1,783
52724000	MEALS - IN STATE	0000	\$79,805	\$0	\$79,805
52725000	MEALS-OUT OF STATE IN US	0000	\$233	\$0	\$233
52727000	MISC - IN STATE	0000	\$78	\$0	\$78
52811000	TELEPHONE SERVICE	0000	\$237,503	\$0	\$237,503
52812000	TELECOMMUN DATA CHRG	0000	\$41,469	\$0	\$41,469
52814000	CELLULAR PHONE SERVICES	0000	\$68,636	\$0	\$68,636
52821000	COMPUTER/DATA PROCESS SVC	0000	\$97,317	\$0	\$97,317
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$657	\$0	\$657
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$196	\$0	\$196
52840003	POST FR&DEL-POSTAL METER	0000	\$78	\$0	\$78
52850000	PRINT BIND DUPLICATE	0000	\$159,793	\$0	\$159,793

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$5,013	\$0	\$5,013
52919000	OTHER INSURANCE	0000	\$2,649	\$0	\$2,649
52930000	REGISTRATION FEES	0000	\$2,992	\$0	\$2,992
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$21,712	\$0	\$21,712
TOTAL PURCHASED SERVICES			\$13,360,965	\$0	\$13,360,965
53110000	GENERAL OFFICE SUPPLIES	0000	\$166,839	\$0	\$166,839
53120000	DATA PROCESSING SUPPLIES	0000	\$51,019	\$0	\$51,019
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$392	\$0	\$392
53290000	OTHER FACILITY & HARDWARE	0000	\$39	\$0	\$39
53310000	GASOLINE	0000	\$77,669	\$0	\$77,669
53510000	CLOTHING & UNIFORMS	0000	\$136,839	\$0	\$136,839
53900000	OTHER MATERIALS & SUPP	0000	\$2,523	\$0	\$2,523
TOTAL SUPPLIES			\$435,320	\$0	\$435,320
54511000	FURN-OFFICE	0000	\$10,372	\$0	\$10,372
54521000	OFFICE EQUIPMENT	0000	\$10,000	\$0	\$10,000
54530000	NON-WAN DP EQUIPMENT	0000	\$192	\$0	\$192
54534000	PC/PRINTER EQUIPMENT	0000	\$74,524	\$0	\$74,524
54539000	OTHER EQUIPMENT	0000	\$5,758	\$0	\$5,758
54549000	OTHER MOTORIZED VEHICLES	0000	\$7,051	\$0	\$7,051
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$123,664	\$0	\$123,664
TOTAL PROPERTY, PLANT & EQUIPMENT			\$231,561	\$0	\$231,561
55660000	SVC CHRG-SALE SURPLUS	0000	\$78	\$0	\$78
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$19	\$0	\$19

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55890000	OTHER ADMIN EXPENSE	0000	\$98	\$0	\$98
55890001	OTHADEXP-DESTRUCT PERPROP	0000	\$204	\$0	\$204
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$401,173	\$0	\$401,173
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$401,572	\$0	\$401,572
REQUIREMENTS			\$58,487,522	\$0	\$58,487,522
RECEIPTS					
45200035	LIFE UNIFIED SPORT-YOUTH	0000	\$100,000	\$0	\$100,000
45900000	OTHER LIC FEES/PERMITS	0000	\$6,000	\$0	\$6,000
TOTAL FEES, LICENSES & FINES			\$106,000	\$0	\$106,000
47995000	OTHER MISC REV-GENERAL	0000	\$4,400	\$0	\$4,400
TOTAL MISCELLANEOUS			\$4,400	\$0	\$4,400
RECEIPTS			\$110,400	\$0	\$110,400
NET APPROPRIATION			\$58,377,122	\$0	\$58,377,122

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	634.000	0.000	634.000
TOTAL PERSONAL SERVICES			634.000	0.000	634.000
TOTAL POSITIONS			634.000	0.000	634.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801012-DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$501,349	\$0	\$501,349
51210001	SPA-REG SALARIES ADDITIVE	1000	\$95,738	\$0	\$95,738
51230000	LEO SALARIES	1000	\$3,454,650	\$0	\$3,454,650
51460000	EPA&SPA-LONGVTY PAY	1000	\$46,441	\$0	\$46,441
51460001	EPA&SPA-LONGTY-MONTH	1000	\$1,186	\$0	\$1,186
51510000	SOCIAL SEC CONTRIB	1000	\$306,187	\$0	\$306,187
51520000	REG RETIRE CONTRIB	1000	\$125,710	\$0	\$125,710
51530000	LEO RETIRE CONTRIB	1000	\$965,229	\$0	\$965,229
51560000	MED INS CONTRIB	1000	\$502,996	\$0	\$502,996
TOTAL PERSONAL SERVICES			\$5,999,486	\$0	\$5,999,486
52110000	LEGAL SERVICES	0000	\$206,828	\$0	\$206,828
52184000	JANITORIAL SER AGREEMENT	0000	\$12,167	\$0	\$12,167
52199000	MISC CONTRACTUAL SERVICES	0000	\$7,848	\$0	\$7,848
52210000	ENRG SER -ELECTRICAL	0000	\$5,000	\$0	\$5,000
52230000	ENRG SER -WATER & SEWER	0000	\$800	\$0	\$800
52310000	REPAIRS-BUILDINGS	0000	\$5,834	\$0	\$5,834
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$11,100	\$0	\$11,100
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$50,000	\$0	\$50,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$10,000	\$0	\$10,000
52447000	MAINT AGREE-PC/PRINTER	0000	\$10,000	\$0	\$10,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$157,985	\$0	\$157,985
52714000	TRANSP-GRND - IN STATE	0000	\$790,357	\$0	\$790,357

Office of State Budget And Management
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801012-DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$3,000	\$0	\$3,000
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$14,923	\$0	\$14,923
52722000	LODGING-OUT STATE IN US	0000	\$3,000	\$0	\$3,000
52724000	MEALS - IN STATE	0000	\$15,963	\$0	\$15,963
52725000	MEALS-OUT OF STATE IN US	0000	\$4,298	\$0	\$4,298
52811000	TELEPHONE SERVICE	0000	\$42,070	\$0	\$42,070
52812000	TELECOMMUN DATA CHRGR	0000	\$1,025,964	\$0	\$1,025,964
52814000	CELLULAR PHONE SERVICES	0000	\$150,807	\$0	\$150,807
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$5,000	\$0	\$5,000
52850000	PRINT BIND DUPLICATE	0000	\$9,772	\$0	\$9,772
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$10,000	\$0	\$10,000
52919000	OTHER INSURANCE	0000	\$2,853	\$0	\$2,853
52930000	REGISTRATION FEES	0000	\$6,200	\$0	\$6,200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$10,700	\$0	\$10,700
TOTAL PURCHASED SERVICES			\$2,573,969	\$0	\$2,573,969
53110000	GENERAL OFFICE SUPPLIES	0000	\$35,000	\$0	\$35,000
53150000	SECURITY & SAFETY SUPP	0000	\$328	\$0	\$328
53310000	GASOLINE	0000	\$48,789	\$0	\$48,789
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$33,366	\$0	\$33,366
53510000	CLOTHING & UNIFORMS	0000	\$150,799	\$0	\$150,799
53800000	PURCHASES FOR RESALE	0000	\$8,779	\$0	\$8,779

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801012-DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53900000	OTHER MATERIALS & SUPP	0000	\$1,000	\$0	\$1,000
TOTAL SUPPLIES			\$278,061	\$0	\$278,061
54511000	FURN-OFFICE	0000	\$8,112	\$0	\$8,112
54521000	OFFICE EQUIPMENT	0000	\$40,000	\$0	\$40,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$55,000	\$0	\$55,000
54534000	PC/PRINTER EQUIPMENT	0000	\$20,100	\$0	\$20,100
54539000	OTHER EQUIPMENT	0000	\$13,327	\$0	\$13,327
54549000	OTHER MOTORIZED VEHICLES	0000	\$500	\$0	\$500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,265	\$0	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT			\$139,304	\$0	\$139,304
55232000	LEO SEPARATION ALLOWANCE	0000	\$456,986	\$0	\$456,986
55660000	SVC CHRG-SALE SURPLUS	0000	\$600	\$0	\$600
55900000	OTHER EXPENSES	0000	\$145,950	\$0	\$145,950
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$853,536	\$0	\$853,536
REQUIREMENTS			\$9,844,356	\$0	\$9,844,356
NET APPROPRIATION			\$9,844,356	\$0	\$9,844,356

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	11.000	0.000	11.000
51230000	LEO SALARIES	1000	57.000	0.000	57.000
TOTAL PERSONAL SERVICES			68.000	0.000	68.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

68.000

0.000

68.000

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

801013-DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$851,557	\$0	\$851,557
51210001	SPA-REG SALARIES ADDITIVE	1000	\$20,572	\$0	\$20,572
51460000	EPA&SPA-LONGVTY PAY	1000	\$33,699	\$0	\$33,699
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$418	\$0	\$418
51510000	SOCIAL SEC CONTRIB	1000	\$65,622	\$0	\$65,622
51520000	REG RETIRE CONTRIB	1000	\$203,078	\$0	\$203,078
51560000	MED INS CONTRIB	1000	\$44,382	\$0	\$44,382
51664000	NONTAX EMP CELL PH REIMB	1000	\$500	\$0	\$500
TOTAL PERSONAL SERVICES			\$1,219,828	\$0	\$1,219,828
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$204	\$0	\$204
52590000	RENT/LEASE OTHER PROPERTY	0000	\$400	\$0	\$400
52712000	TRANS AIR-OUT STATE IN US	0000	\$800	\$0	\$800
52714000	TRANSP-GRND - IN STATE	0000	\$10,200	\$0	\$10,200
52715000	TRANS GRND-OUT STA IN US	0000	\$6,225	\$0	\$6,225
52717000	TRANSP OTHER - IN STATE	0000	\$1,800	\$0	\$1,800
52718000	TRANS OTH-OUTSTATE IN US	0000	\$395	\$0	\$395
52721000	LODGING - IN STATE	0000	\$6,568	\$0	\$6,568
52722000	LODGING-OUT STATE IN US	0000	\$9,010	\$0	\$9,010
52723000	LODGING-OUT OF COUNTRY	0000	\$750	\$0	\$750
52724000	MEALS - IN STATE	0000	\$2,405	\$0	\$2,405
52725000	MEALS-OUT OF STATE IN US	0000	\$2,380	\$0	\$2,380
52726000	MEALS - OUT OF COUNTRY	0000	\$170	\$0	\$170

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

801013-DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52727000	MISC - IN STATE	0000	\$180	\$0	\$180
52728000	MISC - OUT STATE IN US	0000	\$980	\$0	\$980
52811000	TELEPHONE SERVICE	0000	\$7,717	\$0	\$7,717
52814000	CELLULAR PHONE SERVICES	0000	\$13,600	\$0	\$13,600
52816000	VIDEO TRANSMISSION CHARGE	0000	\$100	\$0	\$100
52821000	COMPUTER/DATA PROCESS SVC	0000	\$100	\$0	\$100
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$500	\$0	\$500
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$14,275	\$0	\$14,275
52919000	OTHER INSURANCE	0000	\$25	\$0	\$25
52930000	REGISTRATION FEES	0000	\$5,800	\$0	\$5,800
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,302	\$0	\$6,302
TOTAL PURCHASED SERVICES			\$90,886	\$0	\$90,886
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$3,600	\$0	\$3,600
54511000	FURN-OFFICE	0000	\$2,210	\$0	\$2,210
54521000	OFFICE EQUIPMENT	0000	\$600	\$0	\$600
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$2,227	\$0	\$2,227
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,037	\$0	\$7,037
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$600	\$0	\$600

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801013-DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$600	\$0	\$600
REQUIREMENTS			\$1,321,951	\$0	\$1,321,951
NET APPROPRIATION			\$1,321,951	\$0	\$1,321,951

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801014-DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$362,301	\$0	\$362,301
51210001	SPA-REG SALARIES ADDITIVE	1000	\$9,170	\$0	\$9,170
51310000	REG(N S) TEMP WAGES	1000	\$4,750	\$0	\$4,750
51460000	EPA&SPA-LONGVTY PAY	1000	\$15,949	\$0	\$15,949
51460001	EPA&SPA-LONGTY-MONTH	1000	\$404	\$0	\$404
51510000	SOCIAL SEC CONTRIB	1000	\$25,892	\$0	\$25,892
51520000	REG RETIRE CONTRIB	1000	\$86,771	\$0	\$86,771
51560000	MED INS CONTRIB	1000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$520,031	\$0	\$520,031
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$700	\$0	\$700
52712000	TRANS AIR-OUT STATE IN US	0000	\$400	\$0	\$400
52714000	TRANSP-GRND - IN STATE	0000	\$5,659	\$0	\$5,659
52715000	TRANS GRND-OUT STA IN US	0000	\$1,300	\$0	\$1,300
52717000	TRANSP OTHER - IN STATE	0000	\$1,500	\$0	\$1,500
52718000	TRANS OTH-OUTSTATE IN US	0000	\$250	\$0	\$250
52721000	LODGING - IN STATE	0000	\$200	\$0	\$200
52722000	LODGING-OUT STATE IN US	0000	\$2,250	\$0	\$2,250
52724000	MEALS - IN STATE	0000	\$2,135	\$0	\$2,135
52725000	MEALS-OUT OF STATE IN US	0000	\$2,500	\$0	\$2,500
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52728000	MISC - OUT STATE IN US	0000	\$325	\$0	\$325
52811000	TELEPHONE SERVICE	0000	\$7,500	\$0	\$7,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801014-DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$3,800	\$0	\$3,800
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$200	\$0	\$200
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$4,677	\$0	\$4,677
52919000	OTHER INSURANCE	0000	\$23	\$0	\$23
52930000	REGISTRATION FEES	0000	\$36,000	\$0	\$36,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$58,850	\$0	\$58,850
TOTAL PURCHASED SERVICES			\$128,359	\$0	\$128,359
53110000	GENERAL OFFICE SUPPLIES	0000	\$18,900	\$0	\$18,900
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$150	\$0	\$150
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$30	\$0	\$30
TOTAL SUPPLIES			\$19,080	\$0	\$19,080
54511000	FURN-OFFICE	0000	\$2,075	\$0	\$2,075
54534000	PC/PRINTER EQUIPMENT	0000	\$400	\$0	\$400
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$595	\$0	\$595
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,070	\$0	\$3,070
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$65,000	\$0	\$65,000
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$65,050	\$0	\$65,050
REQUIREMENTS			\$735,590	\$0	\$735,590
NET APPROPRIATION			\$735,590	\$0	\$735,590

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801016-DOT 0149 TRAFFIC ENGINEERING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$3,650,184	\$0	\$3,650,184
51210001	SPA-REG SALARIES ADDITIVE	2000	\$90,237	\$0	\$90,237
51310000	REG(N S) TEMP WAGES	2000	\$2,636	\$0	\$2,636
51460000	EPA&SPA-LONGVTY PAY	2000	\$100,247	\$0	\$100,247
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$2,013	\$0	\$2,013
51510000	SOCIAL SEC CONTRIB	2000	\$284,517	\$0	\$284,517
51520000	REG RETIRE CONTRIB	2000	\$860,349	\$0	\$860,349
51560000	MED INS CONTRIB	2000	\$302,899	\$0	\$302,899
51664000	NONTAX EMP CELL PH REIMB	0000	\$5,392	\$0	\$5,392
TOTAL PERSONAL SERVICES			\$5,298,474	\$0	\$5,298,474
52184000	JANITORIAL SER AGREEMENT	0000	\$5,200	\$0	\$5,200
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,200	\$0	\$1,200
52199012	GRAPHIC ART & DESIGN	0000	\$4,000	\$0	\$4,000
52210000	ENRG SER -ELECTRICAL	0000	\$3,600	\$0	\$3,600
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$700	\$0	\$700
52230000	ENRG SER -WATER & SEWER	0000	\$330	\$0	\$330
52310000	REPAIRS-BUILDINGS	0000	\$5,000	\$0	\$5,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
52430000	MAINT AGREEMENT-EQUIP	0000	\$3,300	\$0	\$3,300
52448000	MAINT AGREE-PC SOFTWARE	0000	\$9,000	\$0	\$9,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,020,684	\$0	\$1,020,684
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,000	\$0	\$1,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801016-DOT 0149 TRAFFIC ENGINEERING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$36,335	\$0	\$36,335
52715000	TRANS GRND-OUT STA IN US	0000	\$1,400	\$0	\$1,400
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000
52721000	LODGING - IN STATE	0000	\$3,500	\$0	\$3,500
52722000	LODGING-OUT STATE IN US	0000	\$6,500	\$0	\$6,500
52724000	MEALS - IN STATE	0000	\$1,600	\$0	\$1,600
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52811000	TELEPHONE SERVICE	0000	\$9,000	\$0	\$9,000
52814000	CELLULAR PHONE SERVICES	0000	\$6,000	\$0	\$6,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$2,500	\$0	\$2,500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,400	\$0	\$1,400
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,000	\$0	\$1,000
52919000	OTHER INSURANCE	0000	\$500	\$0	\$500
52930000	REGISTRATION FEES	0000	\$8,000	\$0	\$8,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,400	\$0	\$2,400
TOTAL PURCHASED SERVICES			\$1,138,149	\$0	\$1,138,149
53110000	GENERAL OFFICE SUPPLIES	0000	\$20,000	\$0	\$20,000
53120000	DATA PROCESSING SUPPLIES	0000	\$4,800	\$0	\$4,800
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$1,500	\$0	\$1,500
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$400	\$0	\$400
53150000	SECURITY & SAFETY SUPP	0000	\$3,500	\$0	\$3,500
53210000	JANITORIAL SUPPLIES	0000	\$900	\$0	\$900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801016-DOT 0149 TRAFFIC ENGINEERING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53280000	ROAD SIGNS & SIGNALS	0000	\$1,700	\$0	\$1,700
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$300	\$0	\$300
53900000	OTHER MATERIALS & SUPP	0000	\$700	\$0	\$700
TOTAL SUPPLIES			\$33,900	\$0	\$33,900
54511000	FURN-OFFICE	0000	\$10,000	\$0	\$10,000
54521000	OFFICE EQUIPMENT	0000	\$500	\$0	\$500
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$4,000	\$0	\$4,000
54539000	OTHER EQUIPMENT	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$16,500	\$0	\$16,500
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$12,000	\$0	\$12,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,000	\$0	\$12,000
REQUIREMENTS			\$6,499,023	\$0	\$6,499,023
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$6,499,023	\$0	\$6,499,023
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,499,023	\$0	\$6,499,023
RECEIPTS			\$6,499,023	\$0	\$6,499,023
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	40.000	0.000	40.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	40.000	0.000	40.000
TOTAL POSITIONS	40.000	0.000	40.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801017-DOT 0177 COMPUTER SYSTEMS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140004	DIT TRANSITION	0000	\$460,234	\$0	\$460,234
52310000	REPAIRS-BUILDINGS	0000	\$1,300	\$0	\$1,300
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5,400	\$0	\$5,400
52714000	TRANSP-GRND - IN STATE	0000	\$3,734	\$0	\$3,734
52725000	MEALS-OUT OF STATE IN US	0000	\$128	\$0	\$128
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$871	\$0	\$871
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$200	\$0	\$200
52919000	OTHER INSURANCE	0000	\$15	\$0	\$15
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$472,672	\$0	\$472,672
53110000	GENERAL OFFICE SUPPLIES	0000	\$900	\$0	\$900
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$1,000	\$0	\$1,000
REQUIREMENTS			\$473,672	\$0	\$473,672
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$473,672	\$0	\$473,672
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$473,672	\$0	\$473,672
RECEIPTS			\$473,672	\$0	\$473,672
NET APPROPRIATION			\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801018-DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$227,268	\$0	\$227,268
51210001	SPA-REG SALARIES ADDITIVE	2000	\$5,348	\$0	\$5,348
51460000	EPA&SPA-LONGVTY PAY	2000	\$9,216	\$0	\$9,216
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$441	\$0	\$441
51510000	SOCIAL SEC CONTRIB	2000	\$18,091	\$0	\$18,091
51520000	REG RETIRE CONTRIB	2000	\$54,249	\$0	\$54,249
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$336,804	\$0	\$336,804
52210000	ENRG SER -ELECTRICAL	0000	\$36,955	\$0	\$36,955
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,380	\$0	\$2,380
52230000	ENRG SER -WATER & SEWER	0000	\$726	\$0	\$726
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$6,913	\$0	\$6,913
52511000	RENT/LEASE -LAND	0000	\$36,000	\$0	\$36,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$7,205	\$0	\$7,205
52513000	RENT/LEASE-OTH FACILITIES	0000	\$480	\$0	\$480
52712000	TRANS AIR-OUT STATE IN US	0000	\$128	\$0	\$128
52715000	TRANS GRND-OUT STA IN US	0000	\$5	\$0	\$5
52721000	LODGING - IN STATE	0000	\$139	\$0	\$139
52724000	MEALS - IN STATE	0000	\$373	\$0	\$373
52728000	MISC - OUT STATE IN US	0000	\$375	\$0	\$375
52811000	TELEPHONE SERVICE	0000	\$53,856	\$0	\$53,856
52814000	CELLULAR PHONE SERVICES	0000	\$144	\$0	\$144

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2023-25

801018-DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$30	\$0	\$30
TOTAL PURCHASED SERVICES			\$146,209	\$0	\$146,209
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,000	\$0	\$5,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$13	\$0	\$13
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$41	\$0	\$41
53150000	SECURITY & SAFETY SUPP	0000	\$72	\$0	\$72
TOTAL SUPPLIES			\$5,126	\$0	\$5,126
54524000	EQUIP-ENGINRING/DRFTING	0000	\$200	\$0	\$200
54528000	EQUIP-VOICE COMMUNICATION	0000	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$900	\$0	\$900
55900000	OTHER EXPENSES	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500
REQUIREMENTS			\$489,539	\$0	\$489,539
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$489,539	\$0	\$489,539
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$489,539	\$0	\$489,539
RECEIPTS			\$489,539	\$0	\$489,539
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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
 Biennium 2023-25

84210-Transportation - Highway Fund

801021-DOT 0704 LEGAL - FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801022-DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	72.000	0.000	72.000
TOTAL PERSONAL SERVICES			72.000	0.000	72.000
TOTAL POSITIONS			72.000	0.000	72.000

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

801023-DOT 0720 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	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 2023-25

84210-Transportation - Highway Fund

801024-DOT 0852 DOR IRP AUDITORS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$270,200	\$0	\$270,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$270,200	\$0	\$270,200
REQUIREMENTS			\$270,200	\$0	\$270,200
NET APPROPRIATION			\$270,200	\$0	\$270,200

Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801025-DOT 0862 D OF AGRICULTURE- GAS INSPECTION SERV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,624,400	\$0	\$6,624,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,624,400	\$0	\$6,624,400
REQUIREMENTS			\$6,624,400	\$0	\$6,624,400
NET APPROPRIATION			\$6,624,400	\$0	\$6,624,400

Office of State Budget And Management
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 Biennium 2023-25

84210-Transportation - Highway Fund

801027-DOT 0864 DOR- GASOLINE TAX COLLECTIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$6,351,439	\$0	\$6,351,439
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$6,351,439	\$0	\$6,351,439
REQUIREMENTS			\$6,351,439	\$0	\$6,351,439
NET APPROPRIATION			\$6,351,439	\$0	\$6,351,439

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

801028-DOT 0865 HEALTH AND HUMAN SERV - CHEMICAL TESTING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$692,555	\$0	\$692,555
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$692,555	\$0	\$692,555
REQUIREMENTS			\$692,555	\$0	\$692,555
NET APPROPRIATION			\$692,555	\$0	\$692,555

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2023-25

84210-Transportation - Highway Fund

801032-DOT 0869 RESERVE FOR AIRCARGO AUTHORITY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$862,833	\$0	\$862,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$862,833	\$0	\$862,833
REQUIREMENTS			\$862,833	\$0	\$862,833
NET APPROPRIATION			\$862,833	\$0	\$862,833

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

801033-DOT 0871 EMPLOYERS CONTRIBUTION- RETIREMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$3,877,271	\$0	\$3,877,271
TOTAL RESERVES			\$3,877,271	\$0	\$3,877,271
REQUIREMENTS			\$3,877,271	\$0	\$3,877,271
NET APPROPRIATION			\$3,877,271	\$0	\$3,877,271

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

801034-DOT 0873 LEG SAL INCREASES- SALARY INCREASES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$34,158,414	\$0	\$34,158,414
TOTAL RESERVES			\$34,158,414	\$0	\$34,158,414
REQUIREMENTS			\$34,158,414	\$0	\$34,158,414
NET APPROPRIATION			\$34,158,414	\$0	\$34,158,414

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 Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

801035-DOT 0874 SALARY ADJUSTMENT FUND BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$9,279,976	\$0	\$9,279,976
TOTAL RESERVES			\$9,279,976	\$0	\$9,279,976
REQUIREMENTS			\$9,279,976	\$0	\$9,279,976
NET APPROPRIATION			\$9,279,976	\$0	\$9,279,976

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84210-Transportation - Highway Fund

801037-DOT 0877 RESERVE FOR WASTE WATER MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$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

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84210-Transportation - Highway Fund

801038-DOT 0878 STATE FIRE PROTECTION GRANT FUND BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$158,000	\$0	\$158,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$158,000	\$0	\$158,000
REQUIREMENTS			\$158,000	\$0	\$158,000
NET APPROPRIATION			\$158,000	\$0	\$158,000

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

801040-DOT 0882 RESERVE FOR VISITOR CENTER BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55640000	INDIRECT (OVERHEAD) COSTS	0000	\$640,000	\$0	\$640,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$640,000	\$0	\$640,000
REQUIREMENTS			\$640,000	\$0	\$640,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$640,000	\$0	\$640,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$640,000	\$0	\$640,000
RECEIPTS			\$640,000	\$0	\$640,000
NET APPROPRIATION			\$0	\$0	\$0

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84210-Transportation - Highway Fund

801043-DOT 0885 STATE EMPLOYEE RESERVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$3,928,361	\$0	\$3,928,361
TOTAL RESERVES			\$3,928,361	\$0	\$3,928,361
REQUIREMENTS			\$3,928,361	\$0	\$3,928,361
NET APPROPRIATION			\$3,928,361	\$0	\$3,928,361

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84210-Transportation - Highway Fund

801045-DOT 0889 OSBM CIVIL PENALTY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$69,218,760	\$0	\$69,218,760
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$69,218,760	\$0	\$69,218,760
REQUIREMENTS			\$69,218,760	\$0	\$69,218,760
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$69,218,760	\$0	\$69,218,760
TOTAL FEES, LICENSES & FINES			\$69,218,760	\$0	\$69,218,760
RECEIPTS			\$69,218,760	\$0	\$69,218,760
NET APPROPRIATION			\$0	\$0	\$0

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84210-Transportation - Highway Fund

801046-DOT 0892 GARVEE REDEMPTION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55311000	BOND PRINCIPAL PAYMENTS	0000	\$76,885,000	\$0	\$76,885,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$76,885,000	\$0	\$76,885,000
REQUIREMENTS					
RECEIPTS			\$76,885,000	\$0	\$76,885,000
42100000	FEDERAL GRANT REVENUE	0000	\$76,885,000	\$0	\$76,885,000
TOTAL GRANTS			\$76,885,000	\$0	\$76,885,000
RECEIPTS			\$76,885,000	\$0	\$76,885,000
NET APPROPRIATION			\$0	\$0	\$0

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 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801047-DOT 0893 OSC BEST SHARED SVCS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$620,964	\$0	\$620,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$620,964	\$0	\$620,964
REQUIREMENTS			\$620,964	\$0	\$620,964
NET APPROPRIATION			\$620,964	\$0	\$620,964

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84210-Transportation - Highway Fund

801048-DOT 0933 RES FOR MINOR CONTR DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$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

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 Detail by Fund
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84210-Transportation - Highway Fund

801049-DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	\$1,016,239,135	\$0	\$1,016,239,135
TOTAL RESERVES			\$1,016,239,135	\$0	\$1,016,239,135
REQUIREMENTS			\$1,016,239,135	\$0	\$1,016,239,135
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$100,000,000	\$0	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$100,000,000	\$0	\$100,000,000
RECEIPTS			\$100,000,000	\$0	\$100,000,000
NET APPROPRIATION			\$916,239,135	\$0	\$916,239,135

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 Detail by Fund
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84210-Transportation - Highway Fund

801052-DOT 0937 RES ADMIN REDUCTION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
57100005	AGENCY RESERVES	0000	(\$581,441)	\$0	(\$581,441)
TOTAL RESERVES			(\$581,441)	\$0	(\$581,441)
REQUIREMENTS			(\$581,441)	\$0	(\$581,441)
NET APPROPRIATION			(\$581,441)	\$0	(\$581,441)

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Detail by Fund
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84210-Transportation - Highway Fund

801058-DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$204,145	\$0	\$204,145
51210001	SPA-REG SALARIES ADDITIVE	2000	\$5,248	\$0	\$5,248
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,564	\$0	\$3,564
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$116	\$0	\$116
51510000	SOCIAL SEC CONTRIB	2000	\$15,890	\$0	\$15,890
51520000	REG RETIRE CONTRIB	2000	\$47,648	\$0	\$47,648
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
51664000	NONTAX EMP CELL PH REIMB	0000	\$336	\$0	\$336
TOTAL PERSONAL SERVICES			\$291,741	\$0	\$291,741
52337000	REPAIRS-PC/PRINTER	0000	\$516	\$0	\$516
52712000	TRANS AIR-OUT STATE IN US	0000	\$814	\$0	\$814
52714000	TRANSP-GRND - IN STATE	0000	\$1,360	\$0	\$1,360
52715000	TRANS GRND-OUT STA IN US	0000	\$280	\$0	\$280
52722000	LODGING-OUT STATE IN US	0000	\$1,399	\$0	\$1,399
52725000	MEALS-OUT OF STATE IN US	0000	\$469	\$0	\$469
52919000	OTHER INSURANCE	0000	\$15	\$0	\$15
TOTAL PURCHASED SERVICES			\$4,853	\$0	\$4,853
REQUIREMENTS			\$296,594	\$0	\$296,594
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$296,594	\$0	\$296,594
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$296,594	\$0	\$296,594
RECEIPTS			\$296,594	\$0	\$296,594

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801058-DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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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 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801060-DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	17.000	0.000	17.000
TOTAL PERSONAL SERVICES			17.000	0.000	17.000
TOTAL POSITIONS			17.000	0.000	17.000

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84210-Transportation - Highway Fund

801063-DOT 1065 UTILITIES UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$212,067	\$0	\$212,067
51210001	SPA-REG SALARIES ADDITIVE	2000	\$5,141	\$0	\$5,141
51460000	EPA&SPA-LONGVTY PAY	2000	\$7,286	\$0	\$7,286
51460001	EPA&SPA-LONGTY-MONTH	1000	\$208	\$0	\$208
51510000	SOCIAL SEC CONTRIB	2000	\$16,780	\$0	\$16,780
51520000	REG RETIRE CONTRIB	2000	\$50,320	\$0	\$50,320
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES			\$314,993	\$0	\$314,993
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$102	\$0	\$102
52721000	LODGING - IN STATE	0000	\$500	\$0	\$500
52722000	LODGING-OUT STATE IN US	0000	\$521	\$0	\$521
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$227	\$0	\$227
52811000	TELEPHONE SERVICE	0000	\$1,000	\$0	\$1,000
52919000	OTHER INSURANCE	0000	\$20	\$0	\$20
TOTAL PURCHASED SERVICES			\$3,370	\$0	\$3,370
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,821	\$0	\$1,821
TOTAL SUPPLIES			\$1,821	\$0	\$1,821
REQUIREMENTS			\$320,184	\$0	\$320,184
RECEIPTS					

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801063-DOT 1065 UTILITIES UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$320,184	\$0	\$320,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$320,184	\$0	\$320,184
RECEIPTS			\$320,184	\$0	\$320,184
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

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84210-Transportation - Highway Fund

801064-DOT 1066 UTILITIES UNIT FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	14.000	0.000	14.000
TOTAL PERSONAL SERVICES			14.000	0.000	14.000
TOTAL POSITIONS			14.000	0.000	14.000

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84210-Transportation - Highway Fund

801065-DOT 1067 MATERIALS & TEST UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$513,141	\$0	\$513,141
51210001	SPA-REG SALARIES ADDITIVE	2000	\$11,841	\$0	\$11,841
51310000	REG(N S) TEMP WAGES	1000	\$3,014	\$0	\$3,014
51460000	EPA&SPA-LONGVTY PAY	2000	\$13,917	\$0	\$13,917
51460001	EPA&SPA-LONGTY-MONTH	1000	\$352	\$0	\$352
51510000	SOCIAL SEC CONTRIB	2000	\$39,142	\$0	\$39,142
51520000	REG RETIRE CONTRIB	2000	\$120,907	\$0	\$120,907
51560000	MED INS CONTRIB	2000	\$66,510	\$0	\$66,510
51664000	NONTAX EMP CELL PH REIMB	0000	\$672	\$0	\$672
TOTAL PERSONAL SERVICES			\$769,496	\$0	\$769,496
52185000	WASTE REM/RECY SER AGREEM	0000	\$200	\$0	\$200
52199012	GRAPHIC ART & DESIGN	0000	\$500	\$0	\$500
52210000	ENRG SER -ELECTRICAL	0000	\$2,053	\$0	\$2,053
52310000	REPAIRS-BUILDINGS	0000	\$15	\$0	\$15
52590000	RENT/LEASE OTHER PROPERTY	0000	\$59	\$0	\$59
52714000	TRANSP-GRND - IN STATE	0000	\$5,778	\$0	\$5,778
52715000	TRANS GRND-OUT STA IN US	0000	\$1,600	\$0	\$1,600
52717000	TRANSP OTHER - IN STATE	0000	\$800	\$0	\$800
52721000	LODGING - IN STATE	0000	\$2,101	\$0	\$2,101
52722000	LODGING-OUT STATE IN US	0000	\$2,091	\$0	\$2,091
52723000	LODGING-OUT OF COUNTRY	0000	\$338	\$0	\$338
52724000	MEALS - IN STATE	0000	\$3,359	\$0	\$3,359

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801065-DOT 1067 MATERIALS & TEST UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52725000	MEALS-OUT OF STATE IN US	0000	\$2,332	\$0	\$2,332
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$80	\$0	\$80
52919000	OTHER INSURANCE	0000	\$70	\$0	\$70
TOTAL PURCHASED SERVICES			\$21,466	\$0	\$21,466
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$180	\$0	\$180
TOTAL SUPPLIES			\$180	\$0	\$180
REQUIREMENTS			\$791,142	\$0	\$791,142
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$791,142	\$0	\$791,142
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$791,142	\$0	\$791,142
RECEIPTS			\$791,142	\$0	\$791,142
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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84210-Transportation - Highway Fund

801066-DOT 1068 MAT & TEST UNIT - FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	148.000	0.000	148.000
TOTAL PERSONAL SERVICES			148.000	0.000	148.000
TOTAL POSITIONS			148.000	0.000	148.000

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84210-Transportation - Highway Fund

801067-DOT 1069 ROADSIDE ENVIRONMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,909,530	\$0	\$1,909,530
51210001	SPA-REG SALARIES ADDITIVE	1000	\$46,569	\$0	\$46,569
51310000	REG(N S) TEMP WAGES	1000	\$3,000	\$0	\$3,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$63,188	\$0	\$63,188
51460001	EPA&SPA-LONGTY-MONTH	1000	\$1,402	\$0	\$1,402
51510000	SOCIAL SEC CONTRIB	1000	\$151,142	\$0	\$151,142
51520000	REG RETIRE CONTRIB	1000	\$452,542	\$0	\$452,542
51560000	MED INS CONTRIB	1000	\$140,543	\$0	\$140,543
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,428	\$0	\$1,428
TOTAL PERSONAL SERVICES			\$2,769,344	\$0	\$2,769,344
52210000	ENRG SER -ELECTRICAL	0000	\$1,500	\$0	\$1,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
52714000	TRANSP-GRND - IN STATE	0000	\$15,799	\$0	\$15,799
52715000	TRANS GRND-OUT STA IN US	0000	\$211	\$0	\$211
52717000	TRANSP OTHER - IN STATE	0000	\$1,969	\$0	\$1,969
52718000	TRANS OTH-OUTSTATE IN US	0000	\$145	\$0	\$145
52721000	LODGING - IN STATE	0000	\$3,357	\$0	\$3,357
52722000	LODGING-OUT STATE IN US	0000	\$76	\$0	\$76
52724000	MEALS - IN STATE	0000	\$1,472	\$0	\$1,472
52725000	MEALS-OUT OF STATE IN US	0000	\$283	\$0	\$283
52727000	MISC - IN STATE	0000	\$70	\$0	\$70
52811000	TELEPHONE SERVICE	0000	\$24,845	\$0	\$24,845

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801067-DOT 1069 ROADSIDE ENVIRONMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$17,851	\$0	\$17,851
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,300	\$0	\$3,300
52840003	POST FR&DEL-POSTAL METER	0000	\$138	\$0	\$138
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$38,030	\$0	\$38,030
52930000	REGISTRATION FEES	0000	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES			\$115,546	\$0	\$115,546
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,613	\$0	\$9,613
53120000	DATA PROCESSING SUPPLIES	0000	\$2,800	\$0	\$2,800
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$240	\$0	\$240
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$94	\$0	\$94
53150000	SECURITY & SAFETY SUPP	0000	\$2,000	\$0	\$2,000
53210000	JANITORIAL SUPPLIES	0000	\$256	\$0	\$256
53290000	OTHER FACILITY & HARDWARE	0000	\$294	\$0	\$294
53310000	GASOLINE	0000	\$2,200	\$0	\$2,200
53900000	OTHER MATERIALS & SUPP	0000	\$1,600	\$0	\$1,600
TOTAL SUPPLIES			\$19,097	\$0	\$19,097
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54524000	EQUIP-ENGINRING/DRFTING	0000	\$100	\$0	\$100
54530000	NON-WAN DP EQUIPMENT	0000	\$4,500	\$0	\$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,100	\$0	\$5,100
REQUIREMENTS			\$2,909,087	\$0	\$2,909,087
NET APPROPRIATION			\$2,909,087	\$0	\$2,909,087

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801068-DOT 1070 CONSTRUCTION UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$526,430	\$0	\$526,430
51210001	SPA-REG SALARIES ADDITIVE	2000	\$13,046	\$0	\$13,046
51460000	EPA&SPA-LONGVTY PAY	2000	\$17,758	\$0	\$17,758
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$183	\$0	\$183
51510000	SOCIAL SEC CONTRIB	2000	\$41,286	\$0	\$41,286
51520000	REG RETIRE CONTRIB	2000	\$124,837	\$0	\$124,837
51560000	MED INS CONTRIB	2000	\$36,985	\$0	\$36,985
51664000	NONTAX EMP CELL PH REIMB	0000	\$971	\$0	\$971
TOTAL PERSONAL SERVICES			\$761,496	\$0	\$761,496
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$118	\$0	\$118
52714000	TRANSP-GRND - IN STATE	0000	\$3,318	\$0	\$3,318
52715000	TRANS GRND-OUT STA IN US	0000	\$634	\$0	\$634
52717000	TRANSP OTHER - IN STATE	0000	\$850	\$0	\$850
52721000	LODGING - IN STATE	0000	\$1,801	\$0	\$1,801
52722000	LODGING-OUT STATE IN US	0000	\$289	\$0	\$289
52724000	MEALS - IN STATE	0000	\$770	\$0	\$770
52725000	MEALS-OUT OF STATE IN US	0000	\$145	\$0	\$145
52727000	MISC - IN STATE	0000	\$276	\$0	\$276
52811000	TELEPHONE SERVICE	0000	\$10,414	\$0	\$10,414
52814000	CELLULAR PHONE SERVICES	0000	\$4,250	\$0	\$4,250
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$400	\$0	\$400
52840003	POST FR&DEL-POSTAL METER	0000	\$9	\$0	\$9

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801068-DOT 1070 CONSTRUCTION UNIT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$27	\$0	\$27
52930000	REGISTRATION FEES	0000	\$2,200	\$0	\$2,200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$328	\$0	\$328
TOTAL PURCHASED SERVICES			\$25,829	\$0	\$25,829
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,652	\$0	\$10,652
TOTAL SUPPLIES			\$10,652	\$0	\$10,652
54511000	FURN-OFFICE	0000	\$100	\$0	\$100
54521000	OFFICE EQUIPMENT	0000	\$127	\$0	\$127
54524000	EQUIP-ENGINRING/DRFTING	0000	\$98	\$0	\$98
TOTAL PROPERTY, PLANT & EQUIPMENT			\$325	\$0	\$325
REQUIREMENTS			\$798,302	\$0	\$798,302
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$798,302	\$0	\$798,302
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$798,302	\$0	\$798,302
RECEIPTS			\$798,302	\$0	\$798,302
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801069-DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801072-DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$270,966	\$0	\$270,966
51210001	SPA-REG SALARIES ADDITIVE	2000	\$6,867	\$0	\$6,867
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,195	\$0	\$3,195
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$38	\$0	\$38
51510000	SOCIAL SEC CONTRIB	2000	\$20,973	\$0	\$20,973
51520000	REG RETIRE CONTRIB	2000	\$62,893	\$0	\$62,893
51560000	MED INS CONTRIB	2000	\$29,588	\$0	\$29,588
51664000	NONTAX EMP CELL PH REIMB	0000	\$576	\$0	\$576
TOTAL PERSONAL SERVICES			\$395,096	\$0	\$395,096
52199000	MISC CONTRACTUAL SERVICES	0000	\$114,000	\$0	\$114,000
52210000	ENRG SER -ELECTRICAL	0000	\$86	\$0	\$86
52230000	ENRG SER -WATER & SEWER	0000	\$139	\$0	\$139
52331002	REP-AUTO COLLISION/BODY	0000	\$60	\$0	\$60
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$94	\$0	\$94
52590000	RENT/LEASE OTHER PROPERTY	0000	\$3,000	\$0	\$3,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$592	\$0	\$592
52714000	TRANSP-GRND - IN STATE	0000	\$3,606	\$0	\$3,606
52715000	TRANS GRND-OUT STA IN US	0000	\$1,143	\$0	\$1,143
52717000	TRANSP OTHER - IN STATE	0000	\$726	\$0	\$726
52718000	TRANS OTH-OUTSTATE IN US	0000	\$134	\$0	\$134
52721000	LODGING - IN STATE	0000	\$3,764	\$0	\$3,764
52722000	LODGING-OUT STATE IN US	0000	\$1,026	\$0	\$1,026

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801072-DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$5,216	\$0	\$5,216
52725000	MEALS-OUT OF STATE IN US	0000	\$853	\$0	\$853
52727000	MISC - IN STATE	0000	\$3	\$0	\$3
52811000	TELEPHONE SERVICE	0000	\$6,400	\$0	\$6,400
52812000	TELECOMMUN DATA CHRG	0000	\$23	\$0	\$23
52814000	CELLULAR PHONE SERVICES	0000	\$1,624	\$0	\$1,624
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$6	\$0	\$6
52850000	PRINT BIND DUPLICATE	0000	\$981	\$0	\$981
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$5,491	\$0	\$5,491
52919000	OTHER INSURANCE	0000	\$15	\$0	\$15
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,625	\$0	\$2,625
TOTAL PURCHASED SERVICES			\$151,607	\$0	\$151,607
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,335	\$0	\$1,335
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$571	\$0	\$571
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$6,537	\$0	\$6,537
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$52	\$0	\$52
53900000	OTHER MATERIALS & SUPP	0000	\$12	\$0	\$12
TOTAL SUPPLIES			\$8,507	\$0	\$8,507
54511000	FURN-OFFICE	0000	\$1,286	\$0	\$1,286
54521000	OFFICE EQUIPMENT	0000	\$237	\$0	\$237
54524000	EQUIP-ENGINRING/DRFTING	0000	\$1,850	\$0	\$1,850
54534000	PC/PRINTER EQUIPMENT	0000	\$3,044	\$0	\$3,044
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$435	\$0	\$435

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801072-DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,852	\$0	\$6,852
REQUIREMENTS			\$562,062	\$0	\$562,062
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$562,062	\$0	\$562,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$562,062	\$0	\$562,062
RECEIPTS			\$562,062	\$0	\$562,062
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801074-DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	31.000	0.000	31.000
TOTAL PERSONAL SERVICES			31.000	0.000	31.000
TOTAL POSITIONS			31.000	0.000	31.000

Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801075-DOT 1081 CIV RGHTS & BUS DEV/FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
 Biennium 2023-25**

84210-Transportation - Highway Fund

801078-DOT 1087 SAFE ROUTES TO SCHOOL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	3000	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 2023-25**

84210-Transportation - Highway Fund

801079-DOT 1088 PUBLIC INFORM FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
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 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801085-DOT 1097 STRAT PLAN OFF FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801086-DOT 1098 HR TALENT MGT OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801087-DOT 1099 GOVERNANCE OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS					
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
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84210-Transportation - Highway Fund

801092-DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$273,014	\$0	\$273,014
51210001	SPA-REG SALARIES ADDITIVE	1000	\$6,469	\$0	\$6,469
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,177	\$0	\$8,177
51460001	EPA&SPA-LONGTY-MONTH	1000	\$275	\$0	\$275
51510000	SOCIAL SEC CONTRIB	1000	\$21,511	\$0	\$21,511
51520000	REG RETIRE CONTRIB	1000	\$64,505	\$0	\$64,505
51560000	MED INS CONTRIB	1000	\$22,191	\$0	\$22,191
TOTAL PERSONAL SERVICES			\$396,142	\$0	\$396,142
52199012	GRAPHIC ART & DESIGN	0000	\$4,000	\$0	\$4,000
52210000	ENRG SER -ELECTRICAL	0000	\$30	\$0	\$30
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$40	\$0	\$40
52714000	TRANSP-GRND - IN STATE	0000	\$1,300	\$0	\$1,300
52715000	TRANS GRND-OUT STA IN US	0000	\$440	\$0	\$440
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$900	\$0	\$900
52722000	LODGING-OUT STATE IN US	0000	\$20	\$0	\$20
52724000	MEALS - IN STATE	0000	\$550	\$0	\$550
52725000	MEALS-OUT OF STATE IN US	0000	\$600	\$0	\$600
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$1,000	\$0	\$1,000
52814000	CELLULAR PHONE SERVICES	0000	\$2,300	\$0	\$2,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801092-DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$50	\$0	\$50
52930000	REGISTRATION FEES	0000	\$150	\$0	\$150
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$14,530	\$0	\$14,530
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,500	\$0	\$10,500
53120000	DATA PROCESSING SUPPLIES	0000	\$400	\$0	\$400
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$30	\$0	\$30
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$200	\$0	\$200
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$12	\$0	\$12
53900000	OTHER MATERIALS & SUPP	0000	\$15	\$0	\$15
TOTAL SUPPLIES			\$11,157	\$0	\$11,157
54511000	FURN-OFFICE	0000	\$1,280	\$0	\$1,280
54521000	OFFICE EQUIPMENT	0000	\$150	\$0	\$150
54530000	NON-WAN DP EQUIPMENT	0000	\$80	\$0	\$80
54534000	PC/PRINTER EQUIPMENT	0000	\$200	\$0	\$200
54539000	OTHER EQUIPMENT	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$120	\$0	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,930	\$0	\$1,930
REQUIREMENTS			\$423,759	\$0	\$423,759
NET APPROPRIATION			\$423,759	\$0	\$423,759

Position Counts

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

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801094-DOT 1112 STATE RD MAINT FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801111-DOT 1129 BUS OPP & WRKFRC DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$265,651	\$0	\$265,651
51210001	SPA-REG SALARIES ADDITIVE	2000	\$6,687	\$0	\$6,687
51460000	EPA&SPA-LONGVTY PAY	2000	\$941	\$0	\$941
51460001	EPA&SPA-LONGTY-MONTH	1000	\$109	\$0	\$109
51510000	SOCIAL SEC CONTRIB	2000	\$20,395	\$0	\$20,395
51520000	REG RETIRE CONTRIB	2000	\$61,156	\$0	\$61,156
51560000	MED INS CONTRIB	2000	\$22,191	\$0	\$22,191
51664000	NONTAX EMP CELL PH REIMB	0000	\$52	\$0	\$52
TOTAL PERSONAL SERVICES			\$377,182	\$0	\$377,182
52712000	TRANS AIR-OUT STATE IN US	0000	\$282	\$0	\$282
52714000	TRANSP-GRND - IN STATE	0000	\$2,703	\$0	\$2,703
52715000	TRANS GRND-OUT STA IN US	0000	\$825	\$0	\$825
52717000	TRANSP OTHER - IN STATE	0000	\$493	\$0	\$493
52718000	TRANS OTH-OUTSTATE IN US	0000	\$101	\$0	\$101
52721000	LODGING - IN STATE	0000	\$562	\$0	\$562
52722000	LODGING-OUT STATE IN US	0000	\$770	\$0	\$770
52724000	MEALS - IN STATE	0000	\$866	\$0	\$866
52725000	MEALS-OUT OF STATE IN US	0000	\$577	\$0	\$577
52811000	TELEPHONE SERVICE	0000	\$1,206	\$0	\$1,206
52812000	TELECOMMUN DATA CHRG	0000	\$17	\$0	\$17
52814000	CELLULAR PHONE SERVICES	0000	\$380	\$0	\$380
52850000	PRINT BIND DUPLICATE	0000	\$52	\$0	\$52

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

801111-DOT 1129 BUS OPP & WRKFRC DEV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$10,671	\$0	\$10,671
52919000	OTHER INSURANCE	0000	\$20	\$0	\$20
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,218	\$0	\$1,218
TOTAL PURCHASED SERVICES			\$20,743	\$0	\$20,743
53110000	GENERAL OFFICE SUPPLIES	0000	\$312	\$0	\$312
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$54	\$0	\$54
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$32	\$0	\$32
TOTAL SUPPLIES			\$398	\$0	\$398
54511000	FURN-OFFICE	0000	\$711	\$0	\$711
54521000	OFFICE EQUIPMENT	0000	\$178	\$0	\$178
54534000	PC/PRINTER EQUIPMENT	0000	\$214	\$0	\$214
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$321	\$0	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,424	\$0	\$1,424
REQUIREMENTS			\$399,747	\$0	\$399,747
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$399,747	\$0	\$399,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$399,747	\$0	\$399,747
RECEIPTS			\$399,747	\$0	\$399,747
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

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 2023-25

84210-Transportation - Highway Fund

801112-DOT 1130 CIVIL RIGHTS EEO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$823,229	\$0	\$823,229
51210001	SPA-REG SALARIES ADDITIVE	1000	\$21,068	\$0	\$21,068
51460000	EPA&SPA-LONGVTY PAY	1000	\$8,786	\$0	\$8,786
51460001	EPA&SPA-LONGTY-MONTH	1000	\$240	\$0	\$240
51510000	SOCIAL SEC CONTRIB	1000	\$63,649	\$0	\$63,649
51520000	REG RETIRE CONTRIB	1000	\$190,994	\$0	\$190,994
51560000	MED INS CONTRIB	1000	\$81,367	\$0	\$81,367
TOTAL PERSONAL SERVICES			\$1,189,333	\$0	\$1,189,333
52210000	ENRG SER -ELECTRICAL	0000	\$18	\$0	\$18
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$84	\$0	\$84
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$41	\$0	\$41
52711000	TRANSP AIR - IN STATE	0000	\$550	\$0	\$550
52712000	TRANS AIR-OUT STATE IN US	0000	\$38	\$0	\$38
52714000	TRANSP-GRND - IN STATE	0000	\$5,909	\$0	\$5,909
52715000	TRANS GRND-OUT STA IN US	0000	\$303	\$0	\$303
52717000	TRANSP OTHER - IN STATE	0000	\$506	\$0	\$506
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,100	\$0	\$1,100
52721000	LODGING - IN STATE	0000	\$3,931	\$0	\$3,931
52722000	LODGING-OUT STATE IN US	0000	\$1,713	\$0	\$1,713
52724000	MEALS - IN STATE	0000	\$1,881	\$0	\$1,881
52725000	MEALS-OUT OF STATE IN US	0000	\$897	\$0	\$897
52811000	TELEPHONE SERVICE	0000	\$1,138	\$0	\$1,138

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801112-DOT 1130 CIVIL RIGHTS EEO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$300	\$0	\$300
52821000	COMPUTER/DATA PROCESS SVC	0000	\$60	\$0	\$60
52840003	POST FR&DEL-POSTAL METER	0000	\$6	\$0	\$6
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$53	\$0	\$53
52919000	OTHER INSURANCE	0000	\$30	\$0	\$30
52930000	REGISTRATION FEES	0000	\$1,970	\$0	\$1,970
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$494	\$0	\$494
TOTAL PURCHASED SERVICES			\$21,022	\$0	\$21,022
53110000	GENERAL OFFICE SUPPLIES	0000	\$2,475	\$0	\$2,475
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$5	\$0	\$5
53310002	GASOLINE -RENTAL VEHICLES	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$2,530	\$0	\$2,530
54511000	FURN-OFFICE	0000	\$1,749	\$0	\$1,749
54530000	NON-WAN DP EQUIPMENT	0000	\$75	\$0	\$75
54534000	PC/PRINTER EQUIPMENT	0000	\$688	\$0	\$688
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$188	\$0	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,700	\$0	\$2,700
REQUIREMENTS			\$1,215,585	\$0	\$1,215,585
NET APPROPRIATION			\$1,215,585	\$0	\$1,215,585

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	11.000	0.000	11.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

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
 Biennium 2023-25**

84210-Transportation - Highway Fund

801117-DOT 1136 STATE RD MAINT FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801123-DOT 1186 STRUCTURE MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$372,444	\$0	\$372,444
51210001	SPA-REG SALARIES ADDITIVE	2000	\$9,067	\$0	\$9,067
51460000	EPA&SPA-LONGVTY PAY	2000	\$9,732	\$0	\$9,732
51460001	EPA&SPA-LONGTY-MONTH	1000	\$193	\$0	\$193
51510000	SOCIAL SEC CONTRIB	2000	\$28,892	\$0	\$28,892
51520000	REG RETIRE CONTRIB	2000	\$87,671	\$0	\$87,671
51560000	MED INS CONTRIB	2000	\$29,588	\$0	\$29,588
51664000	NONTAX EMP CELL PH REIMB	0000	\$224	\$0	\$224
TOTAL PERSONAL SERVICES			\$537,811	\$0	\$537,811
52199012	GRAPHIC ART & DESIGN	0000	\$50	\$0	\$50
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$357	\$0	\$357
52337000	REPAIRS-PC/PRINTER	0000	\$100	\$0	\$100
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,000	\$0	\$3,000
52448000	MAINT AGREE-PC SOFTWARE	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,500	\$0	\$1,500
52712000	TRANS AIR-OUT STATE IN US	0000	\$861	\$0	\$861
52714000	TRANSP-GRND - IN STATE	0000	\$4,259	\$0	\$4,259
52715000	TRANS GRND-OUT STA IN US	0000	\$17	\$0	\$17
52717000	TRANSP OTHER - IN STATE	0000	\$266	\$0	\$266
52718000	TRANS OTH-OUTSTATE IN US	0000	\$350	\$0	\$350
52721000	LODGING - IN STATE	0000	\$444	\$0	\$444
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801123-DOT 1186 STRUCTURE MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$1,199	\$0	\$1,199
52725000	MEALS-OUT OF STATE IN US	0000	\$2,133	\$0	\$2,133
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$3,732	\$0	\$3,732
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,000	\$0	\$1,000
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,400	\$0	\$1,400
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$530	\$0	\$530
52919000	OTHER INSURANCE	0000	\$20	\$0	\$20
52930000	REGISTRATION FEES	0000	\$800	\$0	\$800
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,400	\$0	\$1,400
TOTAL PURCHASED SERVICES			\$27,008	\$0	\$27,008
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,501	\$0	\$10,501
53150000	SECURITY & SAFETY SUPP	0000	\$1,900	\$0	\$1,900
53310000	GASOLINE	0000	\$400	\$0	\$400
TOTAL SUPPLIES			\$12,801	\$0	\$12,801
54511000	FURN-OFFICE	0000	\$1,538	\$0	\$1,538
54521000	OFFICE EQUIPMENT	0000	\$95	\$0	\$95
54534000	PC/PRINTER EQUIPMENT	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,833	\$0	\$1,833
REQUIREMENTS			\$579,453	\$0	\$579,453
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$579,453	\$0	\$579,453

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801123-DOT 1186 STRUCTURE MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$579,453	\$0	\$579,453
RECEIPTS			\$579,453	\$0	\$579,453
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801124-DOT 1201 DIVISION ONE ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,092	\$0	\$1,092
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,022	\$0	\$2,022
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$31	\$0	\$31
51510000	SOCIAL SEC CONTRIB	2000	\$3,592	\$0	\$3,592
51520000	REG RETIRE CONTRIB	2000	\$10,771	\$0	\$10,771
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$69,835	\$0	\$69,835
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$70,015	\$0	\$70,015
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$70,015	\$0	\$70,015
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$70,015	\$0	\$70,015
RECEIPTS			\$70,015	\$0	\$70,015
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801125-DOT 1202 DIVISION TWO ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$43,411	\$0	\$43,411
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,091	\$0	\$1,091
51460000	EPA&SPA-LONGVTY PAY	2000	\$977	\$0	\$977
51460001	EPA&SPA-LONGTY-MONTH	1000	\$15	\$0	\$15
51510000	SOCIAL SEC CONTRIB	2000	\$3,396	\$0	\$3,396
51520000	REG RETIRE CONTRIB	2000	\$10,183	\$0	\$10,183
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$66,470	\$0	\$66,470
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$66,650	\$0	\$66,650
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$66,650	\$0	\$66,650
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$66,650	\$0	\$66,650
RECEIPTS			\$66,650	\$0	\$66,650
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801126-DOT 1203 DIVISION ROW THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$45,816	\$0	\$45,816
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,114	\$0	\$1,114
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,011	\$0	\$1,011
51460001	EPA&SPA-LONGTY-MONTH	1000	\$27	\$0	\$27
51510000	SOCIAL SEC CONTRIB	2000	\$3,583	\$0	\$3,583
51520000	REG RETIRE CONTRIB	2000	\$10,742	\$0	\$10,742
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$69,690	\$0	\$69,690
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$18	\$0	\$18
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$150	\$0	\$150
52811000	TELEPHONE SERVICE	0000	\$3,913	\$0	\$3,913
52814000	CELLULAR PHONE SERVICES	0000	\$1,400	\$0	\$1,400
52840003	POST FR&DEL-POSTAL METER	0000	\$72	\$0	\$72
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$5,561	\$0	\$5,561
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$100	\$0	\$100
54530000	NON-WAN DP EQUIPMENT	0000	\$250	\$0	\$250
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$650	\$0	\$650
REQUIREMENTS			\$76,001	\$0	\$76,001

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801126-DOT 1203 DIVISION ROW THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$76,001	\$0	\$76,001
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$76,001	\$0	\$76,001
RECEIPTS			\$76,001	\$0	\$76,001
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801127-DOT 1204 DIVISION FOUR ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,091	\$0	\$1,091
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,460	\$0	\$1,460
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$23	\$0	\$23
51510000	SOCIAL SEC CONTRIB	2000	\$3,549	\$0	\$3,549
51520000	REG RETIRE CONTRIB	2000	\$10,642	\$0	\$10,642
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$69,092	\$0	\$69,092
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$69,272	\$0	\$69,272
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$69,272	\$0	\$69,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$69,272	\$0	\$69,272
RECEIPTS			\$69,272	\$0	\$69,272
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801129-DOT 1206 DIVISION SIX ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,090	\$0	\$1,090
51460000	EPA&SPA-LONGVTY PAY	2000	\$674	\$0	\$674
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$13	\$0	\$13
51510000	SOCIAL SEC CONTRIB	2000	\$3,489	\$0	\$3,489
51520000	REG RETIRE CONTRIB	2000	\$10,462	\$0	\$10,462
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$68,055	\$0	\$68,055
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$68,235	\$0	\$68,235
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$68,235	\$0	\$68,235
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$68,235	\$0	\$68,235
RECEIPTS			\$68,235	\$0	\$68,235
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801131-DOT 1208 DIVISION EIGHT ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,055	\$0	\$1,055
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,011	\$0	\$1,011
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$14	\$0	\$14
51510000	SOCIAL SEC CONTRIB	2000	\$3,515	\$0	\$3,515
51520000	REG RETIRE CONTRIB	2000	\$10,539	\$0	\$10,539
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$68,461	\$0	\$68,461
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$118	\$0	\$118
52714000	TRANSP-GRND - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
53110000	GENERAL OFFICE SUPPLIES	0000	\$700	\$0	\$700
TOTAL SUPPLIES			\$700	\$0	\$700
REQUIREMENTS			\$69,341	\$0	\$69,341
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$69,341	\$0	\$69,341
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$69,341	\$0	\$69,341
RECEIPTS			\$69,341	\$0	\$69,341

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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801131-DOT 1208 DIVISION EIGHT ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801132-DOT 1209 DIVISION NINE ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$85,456	\$0	\$85,456
51210001	SPA-REG SALARIES ADDITIVE	2000	\$2,106	\$0	\$2,106
51460000	EPA&SPA-LONGVTY PAY	2000	\$3,343	\$0	\$3,343
51460001	EPA&SPA-LONGTY-MONTH	1000	\$72	\$0	\$72
51510000	SOCIAL SEC CONTRIB	2000	\$6,793	\$0	\$6,793
51520000	REG RETIRE CONTRIB	2000	\$20,370	\$0	\$20,370
51560000	MED INS CONTRIB	2000	\$14,794	\$0	\$14,794
TOTAL PERSONAL SERVICES			\$132,934	\$0	\$132,934
52110000	LEGAL SERVICES	0000	\$9	\$0	\$9
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$336	\$0	\$336
52811000	TELEPHONE SERVICE	0000	\$60	\$0	\$60
52919000	OTHER INSURANCE	0000	\$8	\$0	\$8
TOTAL PURCHASED SERVICES			\$413	\$0	\$413
53110000	GENERAL OFFICE SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$100	\$0	\$100
REQUIREMENTS			\$133,647	\$0	\$133,647
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$133,647	\$0	\$133,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$133,647	\$0	\$133,647

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801132-DOT 1209 DIVISION NINE ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$133,647	\$0	\$133,647
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801133-DOT 1210 DIVISION TEN ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,046	\$0	\$1,046
51460000	EPA&SPA-LONGVTY PAY	2000	\$1,460	\$0	\$1,460
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$20	\$0	\$20
51510000	SOCIAL SEC CONTRIB	2000	\$3,549	\$0	\$3,549
51520000	REG RETIRE CONTRIB	2000	\$10,642	\$0	\$10,642
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$69,044	\$0	\$69,044
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$69,224	\$0	\$69,224
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$69,224	\$0	\$69,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$69,224	\$0	\$69,224
RECEIPTS			\$69,224	\$0	\$69,224
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801134-DOT 1211 DIVISION ELEVEN ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$45,374	\$0	\$45,374
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,100	\$0	\$1,100
51460000	EPA&SPA-LONGVTY PAY	2000	\$2,042	\$0	\$2,042
51460001	EPA&SPA-LONGTY-MONTH	1000	\$45	\$0	\$45
51510000	SOCIAL SEC CONTRIB	2000	\$3,627	\$0	\$3,627
51520000	REG RETIRE CONTRIB	2000	\$10,877	\$0	\$10,877
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$70,462	\$0	\$70,462
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$70,642	\$0	\$70,642
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$70,642	\$0	\$70,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$70,642	\$0	\$70,642
RECEIPTS			\$70,642	\$0	\$70,642
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801135-DOT 1212 DIVISION TWELVE ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$38,521	\$0	\$38,521
51210001	SPA-REG SALARIES ADDITIVE	2000	\$884	\$0	\$884
51460000	EPA&SPA-LONGVTY PAY	2000	\$867	\$0	\$867
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$12	\$0	\$12
51510000	SOCIAL SEC CONTRIB	2000	\$3,013	\$0	\$3,013
51520000	REG RETIRE CONTRIB	2000	\$9,036	\$0	\$9,036
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$59,730	\$0	\$59,730
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$165	\$0	\$165
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52840003	POST FR&DEL-POSTAL METER	0000	\$67	\$0	\$67
52919000	OTHER INSURANCE	0000	\$5	\$0	\$5
TOTAL PURCHASED SERVICES			\$241	\$0	\$241
REQUIREMENTS			\$59,971	\$0	\$59,971
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$59,971	\$0	\$59,971
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$59,971	\$0	\$59,971
RECEIPTS			\$59,971	\$0	\$59,971
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801136-DOT 1213 DIVISION THIRTEEN ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$43,834	\$0	\$43,834
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,105	\$0	\$1,105
51460000	EPA&SPA-LONGVTY PAY	2000	\$986	\$0	\$986
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$19	\$0	\$19
51510000	SOCIAL SEC CONTRIB	2000	\$3,429	\$0	\$3,429
51520000	REG RETIRE CONTRIB	2000	\$10,282	\$0	\$10,282
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$67,052	\$0	\$67,052
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$18	\$0	\$18
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$30	\$0	\$30
53110000	GENERAL OFFICE SUPPLIES	0000	\$700	\$0	\$700
TOTAL SUPPLIES			\$700	\$0	\$700
REQUIREMENTS			\$67,782	\$0	\$67,782
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$67,782	\$0	\$67,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$67,782	\$0	\$67,782
RECEIPTS			\$67,782	\$0	\$67,782
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801137-DOT 1214 DIVISION FOURTEEN ROW BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$44,930	\$0	\$44,930
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,091	\$0	\$1,091
51510000	SOCIAL SEC CONTRIB	2000	\$3,437	\$0	\$3,437
51520000	REG RETIRE CONTRIB	2000	\$10,307	\$0	\$10,307
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$67,162	\$0	\$67,162
52110000	LEGAL SERVICES	0000	\$4	\$0	\$4
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$168	\$0	\$168
52811000	TELEPHONE SERVICE	0000	\$4	\$0	\$4
52919000	OTHER INSURANCE	0000	\$4	\$0	\$4
TOTAL PURCHASED SERVICES			\$180	\$0	\$180
REQUIREMENTS			\$67,342	\$0	\$67,342
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$67,342	\$0	\$67,342
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$67,342	\$0	\$67,342
RECEIPTS			\$67,342	\$0	\$67,342
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1.000	0.000	1.000
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801141-DOT 1255 PERF METRICS MGT FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801142-DOT 1256 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,085,557	\$0	\$1,085,557
51210001	SPA-REG SALARIES ADDITIVE	2000	\$28,220	\$0	\$28,220
51310000	REG(N S) TEMP WAGES	2000	\$1,469	\$0	\$1,469
51460000	EPA&SPA-LONGVTY PAY	2000	\$38,600	\$0	\$38,600
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$859	\$0	\$859
51510000	SOCIAL SEC CONTRIB	2000	\$84,956	\$0	\$84,956
51520000	REG RETIRE CONTRIB	2000	\$257,882	\$0	\$257,882
51560000	MED INS CONTRIB	2000	\$73,970	\$0	\$73,970
51575000	EMPLOYEE ASSISTANCE PROGR	2000	\$50	\$0	\$50
TOTAL PERSONAL SERVICES			\$1,571,563	\$0	\$1,571,563
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$620	\$0	\$620
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$168	\$0	\$168
52712000	TRANS AIR-OUT STATE IN US	0000	\$521	\$0	\$521
52713000	TRANSP AIR-OUT OF COUNTRY	0000	\$354	\$0	\$354
52714000	TRANSP-GRND - IN STATE	0000	\$417	\$0	\$417
52715000	TRANS GRND-OUT STA IN US	0000	\$727	\$0	\$727
52716000	TRANS GRND-OUT OF COUNTRY	0000	\$55	\$0	\$55
52718000	TRANS OTH-OUTSTATE IN US	0000	\$324	\$0	\$324
52719000	TRANS OTH-OUT OF COUNTRY	0000	\$13	\$0	\$13
52721000	LODGING - IN STATE	0000	\$515	\$0	\$515
52722000	LODGING-OUT STATE IN US	0000	\$710	\$0	\$710
52723000	LODGING-OUT OF COUNTRY	0000	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801142-DOT 1256 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$271	\$0	\$271
52725000	MEALS-OUT OF STATE IN US	0000	\$831	\$0	\$831
52726000	MEALS - OUT OF COUNTRY	0000	\$78	\$0	\$78
52727000	MISC - IN STATE	0000	\$302	\$0	\$302
52811000	TELEPHONE SERVICE	0000	\$16,459	\$0	\$16,459
52814000	CELLULAR PHONE SERVICES	0000	\$1,285	\$0	\$1,285
52817000	INTERNET SERV PROV CHARGE	0000	\$399	\$0	\$399
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$430	\$0	\$430
52919000	OTHER INSURANCE	0000	\$70	\$0	\$70
52930000	REGISTRATION FEES	0000	\$1,900	\$0	\$1,900
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$400	\$0	\$400
TOTAL PURCHASED SERVICES			\$28,349	\$0	\$28,349
53110000	GENERAL OFFICE SUPPLIES	0000	\$965	\$0	\$965
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$84	\$0	\$84
53210000	JANITORIAL SUPPLIES	0000	\$37	\$0	\$37
TOTAL SUPPLIES			\$1,086	\$0	\$1,086
54431004	OTH STR-GENERAL CONT 5	0000	\$500	\$0	\$500
54511000	FURN-OFFICE	0000	\$948	\$0	\$948
54521000	OFFICE EQUIPMENT	0000	\$561	\$0	\$561
54524000	EQUIP-ENGINRING/DRFTING	0000	\$84	\$0	\$84
TOTAL PROPERTY, PLANT & EQUIPMENT			\$2,093	\$0	\$2,093
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$700	\$0	\$700

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801142-DOT 1256 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$700	\$0	\$700
REQUIREMENTS			\$1,603,791	\$0	\$1,603,791
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,603,791	\$0	\$1,603,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,603,791	\$0	\$1,603,791
RECEIPTS			\$1,603,791	\$0	\$1,603,791
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801143-DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	35.000	0.000	35.000
TOTAL PERSONAL SERVICES			35.000	0.000	35.000
TOTAL POSITIONS			35.000	0.000	35.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801145-DOT 1260 STATE ETHICS COMM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900013	OTHER CONTRACTS/GRANTS	0000	\$83,123	\$0	\$83,123
TOTAL AID AND PUBLIC ASSISTANCE			\$83,123	\$0	\$83,123
REQUIREMENTS			\$83,123	\$0	\$83,123
NET APPROPRIATION			\$83,123	\$0	\$83,123

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801147-DOT 1272 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$64,811	\$0	\$64,811
51210001	SPA-REG SALARIES ADDITIVE	1000	\$1,523	\$0	\$1,523
51460000	EPA&SPA-LONGVTY PAY	1000	\$969	\$0	\$969
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$18	\$0	\$18
51510000	SOCIAL SEC CONTRIB	1000	\$5,032	\$0	\$5,032
51520000	REG RETIRE CONTRIB	1000	\$15,090	\$0	\$15,090
51560000	MED INS CONTRIB	1000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$94,840	\$0	\$94,840
52811000	TELEPHONE SERVICE	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$500	\$0	\$500
REQUIREMENTS			\$95,340	\$0	\$95,340
NET APPROPRIATION			\$95,340	\$0	\$95,340

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801150-DOT 1304 DMV HEARINGS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$854,912	\$0	\$854,912
51210001	SPA-REG SALARIES ADDITIVE	1000	\$17,156	\$0	\$17,156
51460000	EPA&SPA-LONGVTY PAY	1000	\$25,731	\$0	\$25,731
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$224	\$0	\$224
51510000	SOCIAL SEC CONTRIB	1000	\$67,370	\$0	\$67,370
51520000	REG RETIRE CONTRIB	1000	\$202,020	\$0	\$202,020
51560000	MED INS CONTRIB	1000	\$110,955	\$0	\$110,955
TOTAL PERSONAL SERVICES			\$1,278,368	\$0	\$1,278,368
52199000	MISC CONTRACTUAL SERVICES	0000	\$671,275	\$0	\$671,275
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$541	\$0	\$541
52230000	ENRG SER -WATER & SEWER	0000	\$232	\$0	\$232
52310000	REPAIRS-BUILDINGS	0000	\$303	\$0	\$303
52331002	REP-AUTO COLLISION/BODY	0000	\$232	\$0	\$232
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$433	\$0	\$433
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$9,251	\$0	\$9,251
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$2,000	\$0	\$2,000
52712000	TRANS AIR-OUT STATE IN US	0000	\$559	\$0	\$559
52714000	TRANSP-GRND - IN STATE	0000	\$148,656	\$0	\$148,656
52717000	TRANSP OTHER - IN STATE	0000	\$1,000	\$0	\$1,000
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$13,965	\$0	\$13,965
52722000	LODGING-OUT STATE IN US	0000	\$479	\$0	\$479

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

801150-DOT 1304 DMV HEARINGS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$6,592	\$0	\$6,592
52725000	MEALS-OUT OF STATE IN US	0000	\$228	\$0	\$228
52811000	TELEPHONE SERVICE	0000	\$23,630	\$0	\$23,630
52814000	CELLULAR PHONE SERVICES	0000	\$17,616	\$0	\$17,616
52817000	INTERNET SERV PROV CHARGE	0000	\$356	\$0	\$356
52821000	COMPUTER/DATA PROCESS SVC	0000	\$119	\$0	\$119
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$29,516	\$0	\$29,516
52840003	POST FR&DEL-POSTAL METER	0000	\$630	\$0	\$630
52850000	PRINT BIND DUPLICATE	0000	\$6,000	\$0	\$6,000
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,100	\$0	\$1,100
52919000	OTHER INSURANCE	0000	\$1,376	\$0	\$1,376
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$6,480	\$0	\$6,480
TOTAL PURCHASED SERVICES			\$942,619	\$0	\$942,619
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,500	\$0	\$10,500
53310000	GASOLINE	0000	\$30,000	\$0	\$30,000
TOTAL SUPPLIES			\$40,500	\$0	\$40,500
54511000	FURN-OFFICE	0000	\$5,557	\$0	\$5,557
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,000	\$0	\$2,000
54530000	NON-WAN DP EQUIPMENT	0000	\$4,734	\$0	\$4,734
54534000	PC/PRINTER EQUIPMENT	0000	\$16,841	\$0	\$16,841
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$34,132	\$0	\$34,132

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801150-DOT 1304 DMV HEARINGS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$1,206	\$0	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,206	\$0	\$1,206
REQUIREMENTS			\$2,296,825	\$0	\$2,296,825
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$2,296,825	\$0	\$2,296,825
TOTAL FEES, LICENSES & FINES			\$2,296,825	\$0	\$2,296,825
RECEIPTS			\$2,296,825	\$0	\$2,296,825
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801153-DOT 1309 SCHEDLE MANAGEMENT ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$145,285	\$0	\$145,285
51210001	SPA-REG SALARIES ADDITIVE	2000	\$3,387	\$0	\$3,387
51460000	EPA&SPA-LONGVTY PAY	2000	\$8,233	\$0	\$8,233
51460001	EPA&SPA-LONGTY-MONTH	1000	\$321	\$0	\$321
51510000	SOCIAL SEC CONTRIB	2000	\$11,744	\$0	\$11,744
51520000	REG RETIRE CONTRIB	2000	\$35,217	\$0	\$35,217
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$211,584	\$0	\$211,584
52714000	TRANSP-GRND - IN STATE	0000	\$300	\$0	\$300
52717000	TRANSP OTHER - IN STATE	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$250	\$0	\$250
52724000	MEALS - IN STATE	0000	\$350	\$0	\$350
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$1,600	\$0	\$1,600
REQUIREMENTS			\$213,184	\$0	\$213,184
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$213,184	\$0	\$213,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$213,184	\$0	\$213,184
RECEIPTS			\$213,184	\$0	\$213,184
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801154-DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801156-DOT 1314 CS PROF SVCS FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS					
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801157-DOT 1315 CS CONTRACT STDS ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$474,618	\$0	\$474,618
51210001	SPA-REG SALARIES ADDITIVE	2000	\$11,855	\$0	\$11,855
51460000	EPA&SPA-LONGVTY PAY	2000	\$15,384	\$0	\$15,384
51460001	EPA&SPA-LONGTY-MONTH	1000	\$414	\$0	\$414
51510000	SOCIAL SEC CONTRIB	2000	\$37,485	\$0	\$37,485
51520000	REG RETIRE CONTRIB	2000	\$112,406	\$0	\$112,406
51560000	MED INS CONTRIB	2000	\$66,573	\$0	\$66,573
51664000	NONTAX EMP CELL PH REIMB	0000	\$634	\$0	\$634
TOTAL PERSONAL SERVICES			\$719,369	\$0	\$719,369
52199000	MISC CONTRACTUAL SERVICES	0000	\$237	\$0	\$237
52310000	REPAIRS-BUILDINGS	0000	\$2,213	\$0	\$2,213
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,778	\$0	\$1,778
52590000	RENT/LEASE OTHER PROPERTY	0000	\$867	\$0	\$867
52714000	TRANSP-GRND - IN STATE	0000	\$4,173	\$0	\$4,173
52715000	TRANS GRND-OUT STA IN US	0000	\$429	\$0	\$429
52717000	TRANSP OTHER - IN STATE	0000	\$600	\$0	\$600
52721000	LODGING - IN STATE	0000	\$117	\$0	\$117
52724000	MEALS - IN STATE	0000	\$1,518	\$0	\$1,518
52725000	MEALS-OUT OF STATE IN US	0000	\$1,320	\$0	\$1,320
52727000	MISC - IN STATE	0000	\$78	\$0	\$78
52811000	TELEPHONE SERVICE	0000	\$15,030	\$0	\$15,030

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801157-DOT 1315 CS CONTRACT STDS ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52814000	CELLULAR PHONE SERVICES	0000	\$11	\$0	\$11
52821000	COMPUTER/DATA PROCESS SVC	0000	\$500	\$0	\$500
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$773	\$0	\$773
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$26,248	\$0	\$26,248
52919000	OTHER INSURANCE	0000	\$60	\$0	\$60
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,122	\$0	\$2,122
TOTAL PURCHASED SERVICES			\$59,774	\$0	\$59,774
53110000	GENERAL OFFICE SUPPLIES	0000	\$106,614	\$0	\$106,614
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$80	\$0	\$80
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$79,873	\$0	\$79,873
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$173	\$0	\$173
53900000	OTHER MATERIALS & SUPP	0000	\$260	\$0	\$260
TOTAL SUPPLIES			\$187,000	\$0	\$187,000
54511000	FURN-OFFICE	0000	\$7,670	\$0	\$7,670
54524000	EQUIP-ENGINRING/DRFTING	0000	\$5,730	\$0	\$5,730
54534000	PC/PRINTER EQUIPMENT	0000	\$12,540	\$0	\$12,540
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$909	\$0	\$909
TOTAL PROPERTY, PLANT & EQUIPMENT			\$26,849	\$0	\$26,849
55610000	ACC RECEIVABLE WRITEOFFS	0000	\$100	\$0	\$100
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$5,014	\$0	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$5,114	\$0	\$5,114

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801157-DOT 1315 CS CONTRACT STDS ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$998,106	\$0	\$998,106
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$998,106	\$0	\$998,106
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$998,106	\$0	\$998,106
RECEIPTS			\$998,106	\$0	\$998,106
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25

84210-Transportation - Highway Fund

801158-DOT 1316 CS CONTRACT STDS FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	32.000	0.000	32.000
TOTAL PERSONAL SERVICES			32.000	0.000	32.000
TOTAL POSITIONS			32.000	0.000	32.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801161-DOT 1319 CS DESIGN-BUILD FLD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801162-DOT 1320 CS DESIGN-BUILD ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$127,443	\$0	\$127,443
51210001	SPA-REG SALARIES ADDITIVE	2000	\$3,263	\$0	\$3,263
51460000	EPA&SPA-LONGVTY PAY	1000	\$5,406	\$0	\$5,406
51460001	EPA&SPA-LONGTY-MONTH	1000	\$119	\$0	\$119
51510000	SOCIAL SEC CONTRIB	2000	\$10,164	\$0	\$10,164
51520000	REG RETIRE CONTRIB	2000	\$30,476	\$0	\$30,476
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$184,268	\$0	\$184,268
52712000	TRANS AIR-OUT STATE IN US	0000	\$150	\$0	\$150
52714000	TRANSP-GRND - IN STATE	0000	\$500	\$0	\$500
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52718000	TRANS OTH-OUTSTATE IN US	0000	\$50	\$0	\$50
52721000	LODGING - IN STATE	0000	\$600	\$0	\$600
52722000	LODGING-OUT STATE IN US	0000	\$250	\$0	\$250
52724000	MEALS - IN STATE	0000	\$500	\$0	\$500
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$50	\$0	\$50
52811000	TELEPHONE SERVICE	0000	\$350	\$0	\$350
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$200	\$0	\$200
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$100	\$0	\$100
52930000	REGISTRATION FEES	0000	\$200	\$0	\$200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801162-DOT 1320 CS DESIGN-BUILD ADM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES			\$4,350	\$0	\$4,350
53110000	GENERAL OFFICE SUPPLIES	0000	\$786	\$0	\$786
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$50	\$0	\$50
TOTAL SUPPLIES			\$836	\$0	\$836
54431004	OTH STR-GENERAL CONT 5	0000	\$100	\$0	\$100
54521000	OFFICE EQUIPMENT	0000	\$100	\$0	\$100
54524000	EQUIP-ENGINRING/DRFTING	0000	\$50	\$0	\$50
54530000	NON-WAN DP EQUIPMENT	0000	\$50	\$0	\$50
54534000	PC/PRINTER EQUIPMENT	0000	\$300	\$0	\$300
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$800	\$0	\$800
REQUIREMENTS			\$190,254	\$0	\$190,254
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$190,254	\$0	\$190,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$190,254	\$0	\$190,254
RECEIPTS			\$190,254	\$0	\$190,254
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

1.000	0.000	1.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801166-DOT 7011 INSPECTOR GENERAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,573,071	\$0	\$1,573,071
51210001	SPA-REG SALARIES ADDITIVE	1000	\$34,231	\$0	\$34,231
51410000	OT PAY	1000	\$10	\$0	\$10
51410002	OT-INTERNAL NURSING POOL	1000	\$1	\$0	\$1
51430000	SHIFT PREM PAY	1000	\$615	\$0	\$615
51430001	SHIFT 5% PREM PAY	1000	\$16	\$0	\$16
51460000	EPA&SPA-LONGVTY PAY	1000	\$31,443	\$0	\$31,443
51460001	EPA&SPA-LONGTY-MONTH	1000	\$683	\$0	\$683
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$157	\$0	\$157
51510000	SOCIAL SEC CONTRIB	1000	\$122,206	\$0	\$122,206
51520000	REG RETIRE CONTRIB	1000	\$366,459	\$0	\$366,459
51560000	MED INS CONTRIB	1000	\$133,146	\$0	\$133,146
TOTAL PERSONAL SERVICES			\$2,262,038	\$0	\$2,262,038
52210000	ENRG SER -ELECTRICAL	0000	\$57	\$0	\$57
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,109	\$0	\$2,109
52337000	REPAIRS-PC/PRINTER	0000	\$559	\$0	\$559
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$124	\$0	\$124
52711000	TRANSP AIR - IN STATE	0000	\$400	\$0	\$400
52712000	TRANSP AIR-OUT STATE IN US	0000	\$2,563	\$0	\$2,563
52714000	TRANSP-GRND - IN STATE	0000	\$11,652	\$0	\$11,652
52715000	TRANS GRND-OUT STA IN US	0000	\$3,159	\$0	\$3,159
52717000	TRANSP OTHER - IN STATE	0000	\$4,798	\$0	\$4,798

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801166-DOT 7011 INSPECTOR GENERAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,130	\$0	\$1,130
52721000	LODGING - IN STATE	0000	\$5,444	\$0	\$5,444
52722000	LODGING-OUT STATE IN US	0000	\$4,857	\$0	\$4,857
52724000	MEALS - IN STATE	0000	\$4,368	\$0	\$4,368
52725000	MEALS-OUT OF STATE IN US	0000	\$6,439	\$0	\$6,439
52811000	TELEPHONE SERVICE	0000	\$12,309	\$0	\$12,309
52840003	POST FR&DEL-POSTAL METER	0000	\$19	\$0	\$19
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,544	\$0	\$1,544
52919000	OTHER INSURANCE	0000	\$118	\$0	\$118
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$13,736	\$0	\$13,736
TOTAL PURCHASED SERVICES			\$75,385	\$0	\$75,385
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,406	\$0	\$5,406
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$232	\$0	\$232
53310002	GASOLINE -RENTAL VEHICLES	0000	\$20	\$0	\$20
TOTAL SUPPLIES			\$5,658	\$0	\$5,658
54511000	FURN-OFFICE	0000	\$2,664	\$0	\$2,664
54530000	NON-WAN DP EQUIPMENT	0000	\$85	\$0	\$85
54534000	PC/PRINTER EQUIPMENT	0000	\$3,386	\$0	\$3,386
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,621	\$0	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,756	\$0	\$9,756
REQUIREMENTS			\$2,352,837	\$0	\$2,352,837
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$294,673	\$0	\$294,673

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801166-DOT 7011 INSPECTOR GENERAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$294,673	\$0	\$294,673
RECEIPTS			\$294,673	\$0	\$294,673
NET APPROPRIATION			\$2,058,164	\$0	\$2,058,164

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801167-DOT 7015 PERSONNEL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$4,776,850	\$0	\$4,776,850
51210001	SPA-REG SALARIES ADDITIVE	1000	\$119,023	\$0	\$119,023
51310000	REG(N S) TEMP WAGES	1000	\$25,250	\$0	\$25,250
51460000	EPA&SPA-LONGVTY PAY	1000	\$93,734	\$0	\$93,734
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$2,111	\$0	\$2,111
51510000	SOCIAL SEC CONTRIB	1000	\$374,531	\$0	\$374,531
51520000	REG RETIRE CONTRIB	1000	\$1,117,357	\$0	\$1,117,357
51560000	MED INS CONTRIB	1000	\$495,599	\$0	\$495,599
TOTAL PERSONAL SERVICES			\$7,004,455	\$0	\$7,004,455
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,900	\$0	\$2,900
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,006	\$0	\$5,006
52711000	TRANSP AIR - IN STATE	0000	\$200	\$0	\$200
52714000	TRANSP-GRND - IN STATE	0000	\$71,777	\$0	\$71,777
52715000	TRANS GRND-OUT STA IN US	0000	\$212	\$0	\$212
52717000	TRANSP OTHER - IN STATE	0000	\$979	\$0	\$979
52721000	LODGING - IN STATE	0000	\$8,715	\$0	\$8,715
52724000	MEALS - IN STATE	0000	\$2,846	\$0	\$2,846
52725000	MEALS-OUT OF STATE IN US	0000	\$931	\$0	\$931
52811000	TELEPHONE SERVICE	0000	\$17,902	\$0	\$17,902
52814000	CELLULAR PHONE SERVICES	0000	\$6,000	\$0	\$6,000
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$740	\$0	\$740
52919000	OTHER INSURANCE	0000	\$235	\$0	\$235

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801167-DOT 7015 PERSONNEL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$27,000	\$0	\$27,000
TOTAL PURCHASED SERVICES			\$145,443	\$0	\$145,443
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,720	\$0	\$7,720
53900000	OTHER MATERIALS & SUPP	0000	\$5,235	\$0	\$5,235
TOTAL SUPPLIES			\$12,955	\$0	\$12,955
54511000	FURN-OFFICE	0000	\$1,491	\$0	\$1,491
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,491	\$0	\$9,491
REQUIREMENTS			\$7,172,344	\$0	\$7,172,344
NET APPROPRIATION			\$7,172,344	\$0	\$7,172,344

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	67.000	0.000	67.000
TOTAL PERSONAL SERVICES			67.000	0.000	67.000
TOTAL POSITIONS			67.000	0.000	67.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801168-DOT 7020 FINANCIAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$7,677,453	\$0	\$7,677,453
51210001	SPA-REG SALARIES ADDITIVE	1000	\$186,247	\$0	\$186,247
51310000	REG(N S) TEMP WAGES	1000	\$10,500	\$0	\$10,500
51430000	SHIFT PREM PAY	1000	\$2,700	\$0	\$2,700
51430001	SHIFT 5% PREM PAY	1000	\$62	\$0	\$62
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$14	\$0	\$14
51460000	EPA&SPA-LONGVTY PAY	1000	\$177,443	\$0	\$177,443
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$3,298	\$0	\$3,298
51510000	SOCIAL SEC CONTRIB	1000	\$602,628	\$0	\$602,628
51520000	REG RETIRE CONTRIB	1000	\$1,809,954	\$0	\$1,809,954
51560000	MED INS CONTRIB	1000	\$752,352	\$0	\$752,352
51625000	ST DISABILITY PMT	1000	\$15,000	\$0	\$15,000
TOTAL PERSONAL SERVICES			\$11,237,651	\$0	\$11,237,651
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,595	\$0	\$5,595
52430000	MAINT AGREEMENT-EQUIP	0000	\$8,873	\$0	\$8,873
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,700	\$0	\$1,700
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$389,125	\$0	\$389,125
52712000	TRANS AIR-OUT STATE IN US	0000	\$350	\$0	\$350
52714000	TRANSP-GRND - IN STATE	0000	\$2,030	\$0	\$2,030
52715000	TRANS GRND-OUT STA IN US	0000	\$2,356	\$0	\$2,356
52717000	TRANSP OTHER - IN STATE	0000	\$2,909	\$0	\$2,909
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,025	\$0	\$1,025

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801168-DOT 7020 FINANCIAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$1,400	\$0	\$1,400
52722000	LODGING-OUT STATE IN US	0000	\$2,000	\$0	\$2,000
52724000	MEALS - IN STATE	0000	\$1,852	\$0	\$1,852
52725000	MEALS-OUT OF STATE IN US	0000	\$4,140	\$0	\$4,140
52727000	MISC - IN STATE	0000	\$180	\$0	\$180
52732000	BD/NON-EMPLOYEE SUBSIS	0000	\$1,000	\$0	\$1,000
52811000	TELEPHONE SERVICE	0000	\$28,558	\$0	\$28,558
52840001	POST FR&DEL-MAILING SVCS	0000	\$500	\$0	\$500
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,450	\$0	\$1,450
52919000	OTHER INSURANCE	0000	\$552,573	\$0	\$552,573
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,600	\$0	\$3,600
TOTAL PURCHASED SERVICES			\$1,011,216	\$0	\$1,011,216
53110000	GENERAL OFFICE SUPPLIES	0000	\$46,556	\$0	\$46,556
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$2,800	\$0	\$2,800
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$200	\$0	\$200
TOTAL SUPPLIES			\$49,556	\$0	\$49,556
54511000	FURN-OFFICE	0000	\$8,021	\$0	\$8,021
54521000	OFFICE EQUIPMENT	0000	\$6,974	\$0	\$6,974
54534000	PC/PRINTER EQUIPMENT	0000	\$6,874	\$0	\$6,874
TOTAL PROPERTY, PLANT & EQUIPMENT			\$21,869	\$0	\$21,869
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$34,509	\$0	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$34,509	\$0	\$34,509
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$199,380	\$0	\$199,380

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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801168-DOT 7020 FINANCIAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$199,380	\$0	\$199,380
REQUIREMENTS			\$12,554,181	\$0	\$12,554,181
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$1,039,268	\$0	\$1,039,268
TOTAL FEES, LICENSES & FINES			\$1,039,268	\$0	\$1,039,268
47995000	OTHER MISC REV-GENERAL	0000	\$369,167	\$0	\$369,167
TOTAL MISCELLANEOUS			\$369,167	\$0	\$369,167
48100001	AGENCY OPERATING TRANSFER IN	0000	\$4,988,325	\$0	\$4,988,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,988,325	\$0	\$4,988,325
RECEIPTS			\$6,396,760	\$0	\$6,396,760
NET APPROPRIATION			\$6,157,421	\$0	\$6,157,421

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	100.000	0.000	100.000
TOTAL PERSONAL SERVICES			100.000	0.000	100.000
TOTAL POSITIONS			100.000	0.000	100.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801169-DOT 7025 INFORMATION TECHNOLOGY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52140000	OTH INFORMATION TECH SVCS	0000	\$292,743	\$0	\$292,743
52140004	DIT TRANSITION	0000	\$17,864,613	\$0	\$17,864,613
52145000	MANAGE SERVER SUPPORT SVC	0000	\$976,634	\$0	\$976,634
52148000	APPLICATION DEVELOPMENT	0000	\$143,678	\$0	\$143,678
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$763,280	\$0	\$763,280
52160000	ENGINEERING SERVICES	0000	\$1,330	\$0	\$1,330
52184000	JANITORIAL SER AGREEMENT	0000	\$24,225	\$0	\$24,225
52199000	MISC CONTRACTUAL SERVICES	0000	\$8,657,338	\$0	\$8,657,338
52199012	GRAPHIC ART & DESIGN	0000	\$24	\$0	\$24
52210000	ENRG SER -ELECTRICAL	0000	\$15,016	\$0	\$15,016
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,200	\$0	\$1,200
52230000	ENRG SER -WATER & SEWER	0000	\$270	\$0	\$270
52310000	REPAIRS-BUILDINGS	0000	\$33,000	\$0	\$33,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,880	\$0	\$5,880
52337000	REPAIRS-PC/PRINTER	0000	\$11,423	\$0	\$11,423
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$205,000	\$0	\$205,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,000	\$0	\$3,000
52447000	MAINT AGREE-PC/PRINTER	0000	\$15,681	\$0	\$15,681
52448000	MAINT AGREE-PC SOFTWARE	0000	\$3,750,200	\$0	\$3,750,200
52450000	MAINT AGREE-SERVER EQUIP	0000	\$1,079,000	\$0	\$1,079,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$527,814	\$0	\$527,814
52590000	RENT/LEASE OTHER PROPERTY	0000	\$16,986	\$0	\$16,986

**Office of State Budget And Management
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Detail by Fund
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801169-DOT 7025 INFORMATION TECHNOLOGY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$900	\$0	\$900
52714000	TRANSP-GRND - IN STATE	0000	\$13,931	\$0	\$13,931
52715000	TRANS GRND-OUT STA IN US	0000	\$15,656	\$0	\$15,656
52717000	TRANSP OTHER - IN STATE	0000	\$8,094	\$0	\$8,094
52718000	TRANS OTH-OUTSTATE IN US	0000	\$3,750	\$0	\$3,750
52721000	LODGING - IN STATE	0000	\$2,495	\$0	\$2,495
52722000	LODGING-OUT STATE IN US	0000	\$1,700	\$0	\$1,700
52724000	MEALS - IN STATE	0000	\$6,441	\$0	\$6,441
52725000	MEALS-OUT OF STATE IN US	0000	\$23,581	\$0	\$23,581
52811000	TELEPHONE SERVICE	0000	\$396,914	\$0	\$396,914
52812000	TELECOMMUN DATA CHRG	0000	\$19,601,758	\$0	\$19,601,758
52821000	COMPUTER/DATA PROCESS SVC	0000	\$17,704,078	\$0	\$17,704,078
52919000	OTHER INSURANCE	0000	\$463	\$0	\$463
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$184,700	\$0	\$184,700
TOTAL PURCHASED SERVICES			\$72,352,796	\$0	\$72,352,796
53110000	GENERAL OFFICE SUPPLIES	0000	\$51,808	\$0	\$51,808
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$300	\$0	\$300
53210000	JANITORIAL SUPPLIES	0000	\$520	\$0	\$520
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$65,000	\$0	\$65,000
53900000	OTHER MATERIALS & SUPP	0000	\$80	\$0	\$80
TOTAL SUPPLIES			\$117,708	\$0	\$117,708
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$4,022,000	\$0	\$4,022,000
54511000	FURN-OFFICE	0000	\$15,031	\$0	\$15,031

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801169-DOT 7025 INFORMATION TECHNOLOGY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54521000	OFFICE EQUIPMENT	0000	\$3,000	\$0	\$3,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$5,000	\$0	\$5,000
54530000	NON-WAN DP EQUIPMENT	0000	\$249,442	\$0	\$249,442
54533000	LAN EQUIPMENT	0000	\$10,000	\$0	\$10,000
54534000	PC/PRINTER EQUIPMENT	0000	\$1,418,032	\$0	\$1,418,032
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,835,348	\$0	\$1,835,348
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,557,853	\$0	\$7,557,853
55900000	OTHER EXPENSES	0000	\$6,000	\$0	\$6,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$355,770	\$0	\$355,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$361,770	\$0	\$361,770
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$1,809,091	\$0	\$1,809,091
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,809,091	\$0	\$1,809,091
REQUIREMENTS			\$82,199,218	\$0	\$82,199,218
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$2,247,630	\$0	\$2,247,630
TOTAL FEES, LICENSES & FINES			\$2,247,630	\$0	\$2,247,630
48100001	AGENCY OPERATING TRANSFER IN	0000	\$4,334,846	\$0	\$4,334,846
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,334,846	\$0	\$4,334,846
RECEIPTS			\$6,582,476	\$0	\$6,582,476
NET APPROPRIATION			\$75,616,742	\$0	\$75,616,742

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

84210-Transportation - Highway Fund

801170-DOT 7030 GENERAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$492,163	\$0	\$492,163
51210001	SPA-REG SALARIES ADDITIVE	1000	\$11,550	\$0	\$11,550
51430000	SHIFT PREM PAY	1000	\$748	\$0	\$748
51430001	SHIFT 5% PREM PAY	1000	\$14	\$0	\$14
51460000	EPA&SPA-LONGVTY PAY	1000	\$10,146	\$0	\$10,146
51460001	EPA&SPA-LONGTY-MONTH	1000	\$352	\$0	\$352
51510000	SOCIAL SEC CONTRIB	1000	\$38,581	\$0	\$38,581
51520000	REG RETIRE CONTRIB	1000	\$115,693	\$0	\$115,693
51560000	MED INS CONTRIB	1000	\$95,090	\$0	\$95,090
51664000	NONTAX EMP CELL PH REIMB	0000	\$740	\$0	\$740
TOTAL PERSONAL SERVICES			\$765,077	\$0	\$765,077
52184000	JANITORIAL SER AGREEMENT	0000	\$2,037,116	\$0	\$2,037,116
52185000	WASTE REM/RECY SER AGREEM	0000	\$2,500	\$0	\$2,500
52199000	MISC CONTRACTUAL SERVICES	0000	\$2,869,267	\$0	\$2,869,267
52210000	ENRG SER -ELECTRICAL	0000	\$80,290	\$0	\$80,290
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$14,798	\$0	\$14,798
52230000	ENRG SER -WATER & SEWER	0000	\$200	\$0	\$200
52310000	REPAIRS-BUILDINGS	0000	\$6,800	\$0	\$6,800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$221,942	\$0	\$221,942
52337000	REPAIRS-PC/PRINTER	0000	\$7,010	\$0	\$7,010
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$700	\$0	\$700
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$307,787	\$0	\$307,787

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801170-DOT 7030 GENERAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52590000	RENT/LEASE OTHER PROPERTY	0000	\$361,092	\$0	\$361,092
52714000	TRANSP-GRND - IN STATE	0000	\$4,041	\$0	\$4,041
52715000	TRANS GRND-OUT STA IN US	0000	\$850	\$0	\$850
52717000	TRANSP OTHER - IN STATE	0000	\$460	\$0	\$460
52721000	LODGING - IN STATE	0000	\$1,827	\$0	\$1,827
52724000	MEALS - IN STATE	0000	\$2,053	\$0	\$2,053
52725000	MEALS-OUT OF STATE IN US	0000	\$1,154	\$0	\$1,154
52811000	TELEPHONE SERVICE	0000	\$10,691	\$0	\$10,691
52814000	CELLULAR PHONE SERVICES	0000	\$215	\$0	\$215
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,334,727	\$0	\$1,334,727
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$375,516	\$0	\$375,516
52840003	POST FR&DEL-POSTAL METER	0000	\$7,337,608	\$0	\$7,337,608
52850000	PRINT BIND DUPLICATE	0000	\$56,200	\$0	\$56,200
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$18,245	\$0	\$18,245
52919000	OTHER INSURANCE	0000	\$2,965	\$0	\$2,965
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,569	\$0	\$3,569
TOTAL PURCHASED SERVICES			\$15,059,623	\$0	\$15,059,623
53110000	GENERAL OFFICE SUPPLIES	0000	\$1,343,563	\$0	\$1,343,563
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$477	\$0	\$477
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$83,277	\$0	\$83,277
53150000	SECURITY & SAFETY SUPP	0000	\$4,005	\$0	\$4,005
53210000	JANITORIAL SUPPLIES	0000	\$8,310	\$0	\$8,310
53290000	OTHER FACILITY & HARDWARE	0000	\$75	\$0	\$75

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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801170-DOT 7030 GENERAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$500	\$0	\$500
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$9,325	\$0	\$9,325
53510000	CLOTHING & UNIFORMS	0000	\$2,000	\$0	\$2,000
53900000	OTHER MATERIALS & SUPP	0000	\$4,400	\$0	\$4,400
TOTAL SUPPLIES			\$1,455,932	\$0	\$1,455,932
54511000	FURN-OFFICE	0000	\$44,508	\$0	\$44,508
54521000	OFFICE EQUIPMENT	0000	\$6,320	\$0	\$6,320
54528000	EQUIP-VOICE COMMUNICATION	0000	\$9,000	\$0	\$9,000
54534000	PC/PRINTER EQUIPMENT	0000	\$35,750	\$0	\$35,750
54539000	OTHER EQUIPMENT	0000	\$28,000	\$0	\$28,000
54549000	OTHER MOTORIZED VEHICLES	0000	\$2,241	\$0	\$2,241
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$131,819	\$0	\$131,819
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$24,670	\$0	\$24,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$24,670	\$0	\$24,670
REQUIREMENTS			\$17,437,121	\$0	\$17,437,121
NET APPROPRIATION			\$17,437,121	\$0	\$17,437,121

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801171-DOT 7031 FACILITIES MGMT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,135,830	\$0	\$2,135,830
51210000	SPA-REG SALARIES	2000	\$279,594	\$0	\$279,594
51210001	SPA-REG SALARIES ADDITIVE	1000	\$31,372	\$0	\$31,372
51210001	SPA-REG SALARIES ADDITIVE	2000	\$6,805	\$0	\$6,805
51310000	REG(N S) TEMP WAGES	1000	\$5,000	\$0	\$5,000
51430000	SHIFT PREM PAY	1000	\$1,500	\$0	\$1,500
51430001	SHIFT 5% PREM PAY	1000	\$42	\$0	\$42
51460000	EPA&SPA-LONGVTY PAY	1000	\$32,826	\$0	\$32,826
51460000	EPA&SPA-LONGVTY PAY	2000	\$4,736	\$0	\$4,736
51460001	EPA&SPA-LONGTY-MONTH	1000	\$338	\$0	\$338
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$472	\$0	\$472
51510000	SOCIAL SEC CONTRIB	1000	\$166,399	\$0	\$166,399
51510000	SOCIAL SEC CONTRIB	2000	\$21,751	\$0	\$21,751
51520000	REG RETIRE CONTRIB	1000	\$510,938	\$0	\$510,938
51520000	REG RETIRE CONTRIB	2000	\$65,225	\$0	\$65,225
51560000	MED INS CONTRIB	1000	\$244,101	\$0	\$244,101
51560000	MED INS CONTRIB	2000	\$29,588	\$0	\$29,588
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,600	\$0	\$1,600
TOTAL PERSONAL SERVICES			\$3,538,117	\$0	\$3,538,117
52184000	JANITORIAL SER AGREEMENT	0000	\$338,600	\$0	\$338,600
52185000	WASTE REM/RECY SER AGREEM	0000	\$73,300	\$0	\$73,300
52199000	MISC CONTRACTUAL SERVICES	0000	\$236,663	\$0	\$236,663

**Office of State Budget And Management
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801171-DOT 7031 FACILITIES MGMT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52210000	ENRG SER -ELECTRICAL	0000	\$2,118,934	\$0	\$2,118,934
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$596,826	\$0	\$596,826
52230000	ENRG SER -WATER & SEWER	0000	\$130,539	\$0	\$130,539
52310000	REPAIRS-BUILDINGS	0000	\$1,691,972	\$0	\$1,691,972
52310000	REPAIRS-BUILDINGS	1000	\$7,149,352	\$0	\$7,149,352
52331002	REP-AUTO COLLISION/BODY	0000	\$894	\$0	\$894
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$39,751	\$0	\$39,751
52590000	RENT/LEASE OTHER PROPERTY	0000	\$195,235	\$0	\$195,235
52714000	TRANSP-GRND - IN STATE	0000	\$11,350	\$0	\$11,350
52715000	TRANS GRND-OUT STA IN US	0000	\$27	\$0	\$27
52717000	TRANSP OTHER - IN STATE	0000	\$100	\$0	\$100
52721000	LODGING - IN STATE	0000	\$1,720	\$0	\$1,720
52724000	MEALS - IN STATE	0000	\$3,289	\$0	\$3,289
52725000	MEALS-OUT OF STATE IN US	0000	\$249	\$0	\$249
52811000	TELEPHONE SERVICE	0000	\$23,044	\$0	\$23,044
52814000	CELLULAR PHONE SERVICES	0000	\$16,140	\$0	\$16,140
52814000	CELLULAR PHONE SERVICES	1000	\$16,800	\$0	\$16,800
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$102,923	\$0	\$102,923
52840003	POST FR&DEL-POSTAL METER	0000	\$789	\$0	\$789
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$51	\$0	\$51
52919000	OTHER INSURANCE	0000	\$1,166,977	\$0	\$1,166,977
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$2,675	\$0	\$2,675
TOTAL PURCHASED SERVICES			\$13,918,200	\$0	\$13,918,200

Office of State Budget And Management
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801171-DOT 7031 FACILITIES MGMT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,056	\$0	\$7,056
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$720	\$0	\$720
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$3,700	\$0	\$3,700
53150000	SECURITY & SAFETY SUPP	0000	\$3,756	\$0	\$3,756
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$571	\$0	\$571
53210000	JANITORIAL SUPPLIES	0000	\$130	\$0	\$130
53290000	OTHER FACILITY & HARDWARE	0000	\$6,300	\$0	\$6,300
53310002	GASOLINE -RENTAL VEHICLES	0000	\$900	\$0	\$900
53510000	CLOTHING & UNIFORMS	0000	\$317	\$0	\$317
53900000	OTHER MATERIALS & SUPP	0000	\$304,696	\$0	\$304,696
53900000	OTHER MATERIALS & SUPP	1000	\$140,000	\$0	\$140,000
TOTAL SUPPLIES			\$468,146	\$0	\$468,146
54421000	OTH STR-CONSLTNT CONTRACT	1000	\$965,441	\$0	\$965,441
54511000	FURN-OFFICE	0000	\$1,567	\$0	\$1,567
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,578	\$0	\$2,578
54534000	PC/PRINTER EQUIPMENT	0000	\$2,580	\$0	\$2,580
54539000	OTHER EQUIPMENT	0000	\$4,800	\$0	\$4,800
54541000	AUTOS TRUCKS & BUSES	1000	\$407,680	\$0	\$407,680
54549000	OTHER MOTORIZED VEHICLES	0000	\$2,883	\$0	\$2,883
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,070	\$0	\$2,070
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,389,599	\$0	\$1,389,599
55120000	LICENSES & PERMIT COSTS	0000	\$117	\$0	\$117
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$30	\$0	\$30

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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801171-DOT 7031 FACILITIES MGMT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55900000	OTHER EXPENSES	0000	\$12,717	\$0	\$12,717
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$14,558	\$0	\$14,558
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$27,422	\$0	\$27,422
REQUIREMENTS			\$19,341,484	\$0	\$19,341,484
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$21,000	\$0	\$21,000
TOTAL SALES SERVICES & RENTALS			\$21,000	\$0	\$21,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,723,267	\$0	\$1,723,267
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,723,267	\$0	\$1,723,267
RECEIPTS			\$1,744,267	\$0	\$1,744,267
NET APPROPRIATION			\$17,597,217	\$0	\$17,597,217

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	31.000	0.000	31.000
51210000	SPA-REG SALARIES	2000	6.000	0.000	6.000
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 2023-25**

84210-Transportation - Highway Fund

801175-DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$9,774,683	\$0	\$9,774,683
51210001	SPA-REG SALARIES ADDITIVE	1000	\$247,278	\$0	\$247,278
51230000	LEO SALARIES	1000	\$200,911	\$0	\$200,911
51460000	EPA&SPA-LONGVTY PAY	1000	\$172,787	\$0	\$172,787
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$3,569	\$0	\$3,569
51510000	SOCIAL SEC CONTRIB	1000	\$775,692	\$0	\$775,692
51520000	REG RETIRE CONTRIB	1000	\$2,281,121	\$0	\$2,281,121
51530000	LEO RETIRE CONTRIB	1000	\$56,684	\$0	\$56,684
51560000	MED INS CONTRIB	1000	\$1,375,844	\$0	\$1,375,844
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$100	\$0	\$100
TOTAL PERSONAL SERVICES			\$14,888,669	\$0	\$14,888,669
52110000	LEGAL SERVICES	0000	\$459,364	\$0	\$459,364
52186000	SECURITY SERVICE AGREE	0000	\$83,497	\$0	\$83,497
52199000	MISC CONTRACTUAL SERVICES	0000	\$87,170	\$0	\$87,170
52210000	ENRG SER -ELECTRICAL	0000	\$429,274	\$0	\$429,274
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$13,128	\$0	\$13,128
52230000	ENRG SER -WATER & SEWER	0000	\$8,462	\$0	\$8,462
52310000	REPAIRS-BUILDINGS	0000	\$40,830	\$0	\$40,830
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$31,525	\$0	\$31,525
52337000	REPAIRS-PC/PRINTER	0000	\$2,058	\$0	\$2,058
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$14,908	\$0	\$14,908
52447000	MAINT AGREE-PC/PRINTER	0000	\$3,830	\$0	\$3,830

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801175-DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$3,300,352	\$0	\$3,300,352
52711000	TRANSP AIR - IN STATE	0000	\$8	\$0	\$8
52712000	TRANSP AIR-OUT STATE IN US	0000	\$5,030	\$0	\$5,030
52714000	TRANSP-GRND - IN STATE	0000	\$598,079	\$0	\$598,079
52715000	TRANS GRND-OUT STA IN US	0000	\$1,278	\$0	\$1,278
52717000	TRANSP OTHER - IN STATE	0000	\$353	\$0	\$353
52718000	TRANS OTH-OUTSTATE IN US	0000	\$1,402	\$0	\$1,402
52721000	LODGING - IN STATE	0000	\$51,682	\$0	\$51,682
52722000	LODGING-OUT STATE IN US	0000	\$5,260	\$0	\$5,260
52724000	MEALS - IN STATE	0000	\$13,192	\$0	\$13,192
52725000	MEALS-OUT OF STATE IN US	0000	\$2,553	\$0	\$2,553
52727000	MISC - IN STATE	0000	\$500	\$0	\$500
52728000	MISC - OUT STATE IN US	0000	\$800	\$0	\$800
52811000	TELEPHONE SERVICE	0000	\$156,661	\$0	\$156,661
52812000	TELECOMMUN DATA CHRG	0000	\$39	\$0	\$39
52814000	CELLULAR PHONE SERVICES	0000	\$65,501	\$0	\$65,501
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,300	\$0	\$1,300
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$2,673	\$0	\$2,673
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,250	\$0	\$1,250
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$907	\$0	\$907
52840003	POST FR&DEL-POSTAL METER	0000	\$255	\$0	\$255
52850000	PRINT BIND DUPLICATE	0000	\$3,595	\$0	\$3,595
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$80,464	\$0	\$80,464

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801175-DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52930000	REGISTRATION FEES	0000	\$1,314	\$0	\$1,314
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$7,782	\$0	\$7,782
TOTAL PURCHASED SERVICES			\$5,476,276	\$0	\$5,476,276
53110000	GENERAL OFFICE SUPPLIES	0000	\$127,707	\$0	\$127,707
53120000	DATA PROCESSING SUPPLIES	0000	\$113	\$0	\$113
53150000	SECURITY & SAFETY SUPP	0000	\$2,179	\$0	\$2,179
53210000	JANITORIAL SUPPLIES	0000	\$1	\$0	\$1
53290000	OTHER FACILITY & HARDWARE	0000	\$16	\$0	\$16
53310000	GASOLINE	0000	\$14,559	\$0	\$14,559
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$148	\$0	\$148
53510000	CLOTHING & UNIFORMS	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$144,823	\$0	\$144,823
54511000	FURN-OFFICE	0000	\$17,881	\$0	\$17,881
54521000	OFFICE EQUIPMENT	0000	\$23,405	\$0	\$23,405
54528000	EQUIP-VOICE COMMUNICATION	0000	\$11,150	\$0	\$11,150
54530000	NON-WAN DP EQUIPMENT	0000	\$16,537	\$0	\$16,537
54534000	PC/PRINTER EQUIPMENT	0000	\$63,132	\$0	\$63,132
54539000	OTHER EQUIPMENT	0000	\$1,500	\$0	\$1,500
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$95,919	\$0	\$95,919
54713000	PC SOFTWARE	0000	\$309	\$0	\$309
TOTAL PROPERTY, PLANT & EQUIPMENT			\$229,833	\$0	\$229,833
55111000	LEGAL SETTLEMENTS	0000	\$500	\$0	\$500
55120000	LICENSES & PERMIT COSTS	0000	\$150	\$0	\$150

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801175-DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55660000	SVC CHRG-SALE SURPLUS	0000	\$600	\$0	\$600
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$61,250	\$0	\$61,250
REQUIREMENTS			\$20,800,851	\$0	\$20,800,851
RECEIPTS					
44320000	SALE OF SURPLUS PROPERTY	0000	\$1,000	\$0	\$1,000
TOTAL SALES SERVICES & RENTALS			\$1,000	\$0	\$1,000
RECEIPTS			\$1,000	\$0	\$1,000
NET APPROPRIATION			\$20,799,851	\$0	\$20,799,851

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	184.000	0.000	184.000
51230000	LEO SALARIES	1000	2.000	0.000	2.000
TOTAL PERSONAL SERVICES			186.000	0.000	186.000
TOTAL POSITIONS			186.000	0.000	186.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$16,510,743	\$0	\$16,510,743
51210001	SPA-REG SALARIES ADDITIVE	1000	\$316,852	\$0	\$316,852
51310000	REG(N S) TEMP WAGES	1000	\$12,394	\$0	\$12,394
51410000	OT PAY	1000	\$1,175	\$0	\$1,175
51410001	STRAIGHT-TIME OT	1000	\$90	\$0	\$90
51410004	OVERTIME PAY ADDITIVE	1000	\$33	\$0	\$33
51430000	SHIFT PREM PAY	1000	\$500	\$0	\$500
51430001	SHIFT 5% PREM PAY	1000	\$14	\$0	\$14
51460000	EPA&SPA-LONGVTY PAY	1000	\$174,429	\$0	\$174,429
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$12,731	\$0	\$12,731
51510000	SOCIAL SEC CONTRIB	1000	\$1,284,416	\$0	\$1,284,416
51520000	REG RETIRE CONTRIB	1000	\$3,875,398	\$0	\$3,875,398
51560000	MED INS CONTRIB	1000	\$2,603,744	\$0	\$2,603,744
51576000	FLEXIBLE SPENDNG SVG ACCT	1000	\$7,000	\$0	\$7,000
51625000	ST DISABILITY PMT	1000	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES			\$24,819,519	\$0	\$24,819,519
52110000	LEGAL SERVICES	0000	\$300	\$0	\$300
52140004	DIT TRANSITION	0000	\$350,000	\$0	\$350,000
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$1,050	\$0	\$1,050
52199000	MISC CONTRACTUAL SERVICES	0000	\$5,090,200	\$0	\$5,090,200
52199001	MISC SVC-AUCTION SVC	0000	\$20,662,246	\$0	\$20,662,246
52210000	ENRG SER -ELECTRICAL	0000	\$9,876	\$0	\$9,876

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,548	\$0	\$1,548
52230000	ENRG SER -WATER & SEWER	0000	\$1,411	\$0	\$1,411
52310000	REPAIRS-BUILDINGS	0000	\$50,984	\$0	\$50,984
52331000	REPAIRS-MOTOR VEHICLES	0000	\$2,000	\$0	\$2,000
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$200	\$0	\$200
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$15,598	\$0	\$15,598
52337000	REPAIRS-PC/PRINTER	0000	\$566	\$0	\$566
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$90,000	\$0	\$90,000
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$3,612	\$0	\$3,612
52447000	MAINT AGREE-PC/PRINTER	0000	\$20,000	\$0	\$20,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$368,022	\$0	\$368,022
52714000	TRANSP-GRND - IN STATE	0000	\$68,807	\$0	\$68,807
52715000	TRANS GRND-OUT STA IN US	0000	\$156	\$0	\$156
52717000	TRANSP OTHER - IN STATE	0000	\$270	\$0	\$270
52718000	TRANS OTH-OUTSTATE IN US	0000	\$521	\$0	\$521
52721000	LODGING - IN STATE	0000	\$5,525	\$0	\$5,525
52722000	LODGING-OUT STATE IN US	0000	\$1,323	\$0	\$1,323
52724000	MEALS - IN STATE	0000	\$3,500	\$0	\$3,500
52725000	MEALS-OUT OF STATE IN US	0000	\$771	\$0	\$771
52811000	TELEPHONE SERVICE	0000	\$450,907	\$0	\$450,907
52812000	TELECOMMUN DATA CHRG	0000	\$19,996	\$0	\$19,996
52814000	CELLULAR PHONE SERVICES	0000	\$70,811	\$0	\$70,811
52821000	COMPUTER/DATA PROCESS SVC	0000	\$14,374	\$0	\$14,374

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$1,131	\$0	\$1,131
52840001	POST FR&DEL-MAILING SVCS	0000	\$3,690,708	\$0	\$3,690,708
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100,334	\$0	\$100,334
52840003	POST FR&DEL-POSTAL METER	0000	\$122,375	\$0	\$122,375
52850000	PRINT BIND DUPLICATE	0000	\$1,112,230	\$0	\$1,112,230
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$753	\$0	\$753
52919000	OTHER INSURANCE	0000	\$30,077	\$0	\$30,077
52930000	REGISTRATION FEES	0000	\$1,737	\$0	\$1,737
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$32,364,019	\$0	\$32,364,019
53110000	GENERAL OFFICE SUPPLIES	0000	\$597,058	\$0	\$597,058
53120000	DATA PROCESSING SUPPLIES	0000	\$20,398	\$0	\$20,398
53310000	GASOLINE	0000	\$8,600	\$0	\$8,600
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$24,920	\$0	\$24,920
53800000	PURCHASES FOR RESALE	0000	\$5,448,402	\$0	\$5,448,402
TOTAL SUPPLIES			\$6,099,378	\$0	\$6,099,378
54511000	FURN-OFFICE	0000	\$31,051	\$0	\$31,051
54521000	OFFICE EQUIPMENT	0000	\$12,713	\$0	\$12,713
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,156	\$0	\$2,156
54530000	NON-WAN DP EQUIPMENT	0000	\$2,131	\$0	\$2,131
54534000	PC/PRINTER EQUIPMENT	0000	\$130,364	\$0	\$130,364
54541000	AUTOS TRUCKS & BUSES	0000	\$133,114	\$0	\$133,114
54549000	OTHER MOTORIZED VEHICLES	0000	\$13,316	\$0	\$13,316

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54713000	PC SOFTWARE	0000	\$479	\$0	\$479
TOTAL PROPERTY, PLANT & EQUIPMENT			\$325,324	\$0	\$325,324
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$17,863,893	\$0	\$17,863,893
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,863,893	\$0	\$17,863,893
REQUIREMENTS			\$81,472,133	\$0	\$81,472,133
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$225,000	\$0	\$225,000
TOTAL SALES SERVICES & RENTALS			\$225,000	\$0	\$225,000
45260000	TITLE FEES	0000	\$53,853	\$0	\$53,853
45900000	OTHER LIC FEES/PERMITS	0000	\$9,551,913	\$0	\$9,551,913
45900083	ACTIVITY/TOUR FEE	0000	\$110,000	\$0	\$110,000
TOTAL FEES, LICENSES & FINES			\$9,715,766	\$0	\$9,715,766
47993000	ELECTRON/DIGITAL TRAN FEE	0000	\$30,666,000	\$0	\$30,666,000
47995000	OTHER MISC REV-GENERAL	0000	\$6,342,341	\$0	\$6,342,341
TOTAL MISCELLANEOUS			\$37,008,341	\$0	\$37,008,341
48100001	AGENCY OPERATING TRANSFER IN	0000	\$4,689,779	\$0	\$4,689,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$4,689,779	\$0	\$4,689,779
RECEIPTS			\$51,638,886	\$0	\$51,638,886
NET APPROPRIATION			\$29,833,247	\$0	\$29,833,247

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	352.000	0.000	352.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	352.000	0.000	352.000
TOTAL POSITIONS	352.000	0.000	352.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801177-DOT 7056 DMV PROC SERV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$4,799,074	\$0	\$4,799,074
51210001	SPA-REG SALARIES ADDITIVE	1000	\$104,056	\$0	\$104,056
51460000	EPA&SPA-LONGVTY PAY	1000	\$50,930	\$0	\$50,930
51460001	EPA&SPA-LONGTY-MONTH	1000	\$4,778	\$0	\$4,778
51510000	SOCIAL SEC CONTRIB	1000	\$370,371	\$0	\$370,371
51520000	REG RETIRE CONTRIB	1000	\$1,113,164	\$0	\$1,113,164
51560000	MED INS CONTRIB	1000	\$769,288	\$0	\$769,288
51625000	ST DISABILITY PMT	0000	\$48,000	\$0	\$48,000
TOTAL PERSONAL SERVICES			\$7,259,661	\$0	\$7,259,661
52132000	OTHER PROVIDED MED SER	0000	\$372,281	\$0	\$372,281
52184000	JANITORIAL SER AGREEMENT	0000	\$2,000	\$0	\$2,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$121,150	\$0	\$121,150
52331000	REPAIRS-MOTOR VEHICLES	0000	\$22	\$0	\$22
52331002	REP-AUTO COLLISION/BODY	0000	\$2,451	\$0	\$2,451
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$3,250	\$0	\$3,250
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,167	\$0	\$3,167
52441000	MAINT AGRMT-OTHER SOFTWARE	0000	\$310	\$0	\$310
52447000	MAINT AGREE-PC/PRINTER	0000	\$454	\$0	\$454
52511000	RENT/LEASE -LAND	0000	\$23	\$0	\$23
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,753	\$0	\$1,753
52590000	RENT/LEASE OTHER PROPERTY	0000	\$5	\$0	\$5
52711000	TRANSP AIR - IN STATE	0000	\$663	\$0	\$663

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801177-DOT 7056 DMV PROC SERV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52712000	TRANS AIR-OUT STATE IN US	0000	\$1	\$0	\$1
52714000	TRANSP-GRND - IN STATE	0000	\$18,961	\$0	\$18,961
52715000	TRANS GRND-OUT STA IN US	0000	\$58	\$0	\$58
52717000	TRANSP OTHER - IN STATE	0000	\$1	\$0	\$1
52718000	TRANS OTH-OUTSTATE IN US	0000	\$22	\$0	\$22
52721000	LODGING - IN STATE	0000	\$8,677	\$0	\$8,677
52722000	LODGING-OUT STATE IN US	0000	\$820	\$0	\$820
52724000	MEALS - IN STATE	0000	\$3,340	\$0	\$3,340
52725000	MEALS-OUT OF STATE IN US	0000	\$3	\$0	\$3
52811000	TELEPHONE SERVICE	0000	\$14,110	\$0	\$14,110
52812000	TELECOMMUN DATA CHRG	0000	\$3,355	\$0	\$3,355
52814000	CELLULAR PHONE SERVICES	0000	\$14,455	\$0	\$14,455
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$48	\$0	\$48
52840001	POST FR&DEL-MAILING SVCS	0000	\$2,254	\$0	\$2,254
52840003	POST FR&DEL-POSTAL METER	0000	\$2,585	\$0	\$2,585
52850000	PRINT BIND DUPLICATE	0000	\$10,286	\$0	\$10,286
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$4,647	\$0	\$4,647
52930000	REGISTRATION FEES	0000	\$51	\$0	\$51
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$3,984	\$0	\$3,984
TOTAL PURCHASED SERVICES			\$595,187	\$0	\$595,187
53110000	GENERAL OFFICE SUPPLIES	0000	\$36,203	\$0	\$36,203
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$249	\$0	\$249
53210000	JANITORIAL SUPPLIES	0000	\$45	\$0	\$45

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801177-DOT 7056 DMV PROC SERV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53310000	GASOLINE	0000	\$26,414	\$0	\$26,414
53510000	CLOTHING & UNIFORMS	0000	\$4,244	\$0	\$4,244
53900000	OTHER MATERIALS & SUPP	0000	\$8	\$0	\$8
TOTAL SUPPLIES			\$67,163	\$0	\$67,163
54528000	EQUIP-VOICE COMMUNICATION	0000	\$809	\$0	\$809
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$8	\$0	\$8
54541001	AUTOS/TRUCK/BUS/REFURBISH	0000	\$195	\$0	\$195
54549000	OTHER MOTORIZED VEHICLES	0000	\$10	\$0	\$10
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$247	\$0	\$247
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,269	\$0	\$1,269
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$13,950	\$0	\$13,950
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$204,793	\$0	\$204,793
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$218,743	\$0	\$218,743
REQUIREMENTS			\$8,142,023	\$0	\$8,142,023
RECEIPTS					
44310000	SALE OF PUBLICATIONS	0000	\$1,049,796	\$0	\$1,049,796
TOTAL SALES SERVICES & RENTALS			\$1,049,796	\$0	\$1,049,796
47995000	OTHER MISC REV-GENERAL	0000	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS			\$70,000	\$0	\$70,000
48100001	AGENCY OPERATING TRANSFER IN	0000	\$349,568	\$0	\$349,568
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$349,568	\$0	\$349,568
RECEIPTS			\$1,469,364	\$0	\$1,469,364

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801177-DOT 7056 DMV PROC SERV BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$6,672,659	\$0	\$6,672,659

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	104.000	0.000	104.000
TOTAL PERSONAL SERVICES			104.000	0.000	104.000
TOTAL POSITIONS			104.000	0.000	104.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,917,303	\$0	\$2,917,303
51210001	SPA-REG SALARIES ADDITIVE	1000	\$285,221	\$0	\$285,221
51230000	LEO SALARIES	1000	\$8,799,030	\$0	\$8,799,030
51310000	REG(N S) TEMP WAGES	1000	\$24,307	\$0	\$24,307
51410000	OT PAY	1000	\$14,181	\$0	\$14,181
51410004	OVERTIME PAY ADDITIVE	1000	\$401	\$0	\$401
51430000	SHIFT PREM PAY	1000	\$15,092	\$0	\$15,092
51430001	SHIFT 5% PREM PAY	1000	\$427	\$0	\$427
51460000	EPA&SPA-LONGVTY PAY	1000	\$132,561	\$0	\$132,561
51460001	EPA&SPA-LONGTY-MONTH	1000	\$3,170	\$0	\$3,170
51510000	SOCIAL SEC CONTRIB	1000	\$910,540	\$0	\$910,540
51520000	REG RETIRE CONTRIB	1000	\$710,447	\$0	\$710,447
51530000	LEO RETIRE CONTRIB	1000	\$2,460,988	\$0	\$2,460,988
51560000	MED INS CONTRIB	1000	\$1,457,209	\$0	\$1,457,209
51641000	INMATE LABOR	0000	\$2,250	\$0	\$2,250
TOTAL PERSONAL SERVICES			\$17,733,127	\$0	\$17,733,127
52184000	JANITORIAL SER AGREEMENT	0000	\$500	\$0	\$500
52199000	MISC CONTRACTUAL SERVICES	0000	\$10,852	\$0	\$10,852
52210000	ENRG SER -ELECTRICAL	0000	\$16,300	\$0	\$16,300
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$100	\$0	\$100
52230000	ENRG SER -WATER & SEWER	0000	\$700	\$0	\$700
52310000	REPAIRS-BUILDINGS	0000	\$3,000	\$0	\$3,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,131	\$0	\$3,131
52337000	REPAIRS-PC/PRINTER	0000	\$522	\$0	\$522
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$10,000	\$0	\$10,000
52447000	MAINT AGREE-PC/PRINTER	0000	\$4,000	\$0	\$4,000
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$58,658	\$0	\$58,658
52711000	TRANSP AIR - IN STATE	0000	\$500	\$0	\$500
52712000	TRANSP AIR-OUT STATE IN US	0000	\$3,300	\$0	\$3,300
52714000	TRANSP-GRND - IN STATE	0000	\$1,157,481	\$0	\$1,157,481
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$1,027	\$0	\$1,027
52718000	TRANS OTH-OUTSTATE IN US	0000	\$400	\$0	\$400
52721000	LODGING - IN STATE	0000	\$10,000	\$0	\$10,000
52722000	LODGING-OUT STATE IN US	0000	\$1,500	\$0	\$1,500
52724000	MEALS - IN STATE	0000	\$5,000	\$0	\$5,000
52725000	MEALS-OUT OF STATE IN US	0000	\$1,286	\$0	\$1,286
52727000	MISC - IN STATE	0000	\$100	\$0	\$100
52811000	TELEPHONE SERVICE	0000	\$148,700	\$0	\$148,700
52812000	TELECOMMUN DATA CHRG	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$1,000	\$0	\$1,000
52821000	COMPUTER/DATA PROCESS SVC	0000	\$700	\$0	\$700
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$6,000	\$0	\$6,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$210	\$0	\$210
52850000	PRINT BIND DUPLICATE	0000	\$10,000	\$0	\$10,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$2,000	\$0	\$2,000
52919000	OTHER INSURANCE	0000	\$595	\$0	\$595
52930000	REGISTRATION FEES	0000	\$5,600	\$0	\$5,600
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$5,600	\$0	\$5,600
52950000	EMP MOVING EXPENSES	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$1,470,262	\$0	\$1,470,262
53110000	GENERAL OFFICE SUPPLIES	0000	\$25,872	\$0	\$25,872
53120000	DATA PROCESSING SUPPLIES	0000	\$1,000	\$0	\$1,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$134	\$0	\$134
53150000	SECURITY & SAFETY SUPP	0000	\$750	\$0	\$750
53310000	GASOLINE	0000	\$2,200	\$0	\$2,200
53330000	OIL LUBRICANTS FLUIDS	0000	\$400	\$0	\$400
53340000	TIRES & TUBES	0000	\$150	\$0	\$150
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$2,459,000	\$0	\$2,459,000
53510000	CLOTHING & UNIFORMS	0000	\$151,825	\$0	\$151,825
53800000	PURCHASES FOR RESALE	0000	\$204,450	\$0	\$204,450
53900000	OTHER MATERIALS & SUPP	0000	\$2,642	\$0	\$2,642
TOTAL SUPPLIES			\$2,848,423	\$0	\$2,848,423
54511000	FURN-OFFICE	0000	\$1,007	\$0	\$1,007
54521000	OFFICE EQUIPMENT	0000	\$2,500	\$0	\$2,500
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,256	\$0	\$1,256
54529001	EQUIP CUS & SEC - WEAPONS	0000	\$6,000	\$0	\$6,000
54534000	PC/PRINTER EQUIPMENT	0000	\$8,628	\$0	\$8,628

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54539000	OTHER EQUIPMENT	0000	\$7,449	\$0	\$7,449
54549000	OTHER MOTORIZED VEHICLES	0000	\$945	\$0	\$945
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$28,085	\$0	\$28,085
55111000	LEGAL SETTLEMENTS	0000	\$4,500	\$0	\$4,500
55112001	TORT CLAIMS-MED PAYMENT	0000	\$54	\$0	\$54
55232000	LEO SEPARATION ALLOWANCE	0000	\$1,301,504	\$0	\$1,301,504
55660000	SVC CHRGR-SALE SURPLUS	0000	\$400	\$0	\$400
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$500	\$0	\$500
55900000	OTHER EXPENSES	0000	\$25,500	\$0	\$25,500
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$26,583	\$0	\$26,583
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,359,041	\$0	\$1,359,041
REQUIREMENTS			\$23,438,938	\$0	\$23,438,938
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$5,693	\$0	\$5,693
TOTAL MISCELLANEOUS			\$5,693	\$0	\$5,693
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,076,584	\$0	\$1,076,584
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,076,584	\$0	\$1,076,584
RECEIPTS			\$1,082,277	\$0	\$1,082,277
NET APPROPRIATION			\$22,356,661	\$0	\$22,356,661

Position Counts

REQUIREMENTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	60.000	0.000	60.000
51230000	LEO SALARIES	1000	137.000	0.000	137.000
TOTAL PERSONAL SERVICES			197.000	0.000	197.000
TOTAL POSITIONS			197.000	0.000	197.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801180-DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$46,884	\$0	\$46,884
51210001	SPA-REG SALARIES ADDITIVE	2000	\$1,147	\$0	\$1,147
51410000	OT PAY	1000	\$125	\$0	\$125
51410002	OT-INTERNAL NURSING POOL	1000	\$4	\$0	\$4
51460000	EPA&SPA-LONGVTY PAY	2000	\$703	\$0	\$703
51460001	EPA&SPA-LONGTY-MONTH	1000	\$72	\$0	\$72
51510000	SOCIAL SEC CONTRIB	2000	\$3,650	\$0	\$3,650
51520000	REG RETIRE CONTRIB	2000	\$10,945	\$0	\$10,945
51560000	MED INS CONTRIB	2000	\$7,397	\$0	\$7,397
TOTAL PERSONAL SERVICES			\$70,927	\$0	\$70,927
52199000	MISC CONTRACTUAL SERVICES	0000	\$750,000	\$0	\$750,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,900	\$0	\$1,900
52724000	MEALS - IN STATE	0000	\$1,004	\$0	\$1,004
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$250	\$0	\$250
TOTAL PURCHASED SERVICES			\$753,354	\$0	\$753,354
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,000	\$0	\$3,000
TOTAL SUPPLIES			\$3,000	\$0	\$3,000
54511000	FURN-OFFICE	0000	\$6,192	\$0	\$6,192
54528000	EQUIP-VOICE COMMUNICATION	0000	\$23	\$0	\$23
54534000	PC/PRINTER EQUIPMENT	0000	\$500	\$0	\$500

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801180-DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10	\$0	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,725	\$0	\$6,725
REQUIREMENTS			\$834,006	\$0	\$834,006
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$84,006	\$0	\$84,006
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$84,006	\$0	\$84,006
RECEIPTS			\$84,006	\$0	\$84,006
NET APPROPRIATION			\$750,000	\$0	\$750,000

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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 2023-25**

84210-Transportation - Highway Fund

801182-DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,224,174	\$0	\$1,224,174
51210001	SPA-REG SALARIES ADDITIVE	1000	\$30,034	\$0	\$30,034
51310000	REG(N S) TEMP WAGES	1000	\$4,000	\$0	\$4,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$33,790	\$0	\$33,790
51460001	EPA&SPA-LONGTY-MONTH	1000	\$858	\$0	\$858
51510000	SOCIAL SEC CONTRIB	1000	\$95,385	\$0	\$95,385
51520000	REG RETIRE CONTRIB	1000	\$288,577	\$0	\$288,577
51560000	MED INS CONTRIB	1000	\$103,558	\$0	\$103,558
51664000	NONTAX EMP CELL PH REIMB	0000	\$980	\$0	\$980
TOTAL PERSONAL SERVICES			\$1,781,356	\$0	\$1,781,356
52210000	ENRG SER -ELECTRICAL	0000	\$41,088	\$0	\$41,088
52230000	ENRG SER -WATER & SEWER	0000	\$5	\$0	\$5
52310000	REPAIRS-BUILDINGS	0000	\$995	\$0	\$995
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$64	\$0	\$64
52337000	REPAIRS-PC/PRINTER	0000	\$671	\$0	\$671
52590000	RENT/LEASE OTHER PROPERTY	0000	\$11,476	\$0	\$11,476
52714000	TRANSP-GRND - IN STATE	0000	\$40,673	\$0	\$40,673
52717000	TRANSP OTHER - IN STATE	0000	\$281	\$0	\$281
52721000	LODGING - IN STATE	0000	\$5,000	\$0	\$5,000
52724000	MEALS - IN STATE	0000	\$5,000	\$0	\$5,000
52725000	MEALS-OUT OF STATE IN US	0000	\$32	\$0	\$32
52727000	MISC - IN STATE	0000	\$90	\$0	\$90

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801182-DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52811000	TELEPHONE SERVICE	0000	\$11,724	\$0	\$11,724
52814000	CELLULAR PHONE SERVICES	0000	\$296	\$0	\$296
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840003	POST FR&DEL-POSTAL METER	0000	\$6,369	\$0	\$6,369
52919000	OTHER INSURANCE	0000	\$78	\$0	\$78
TOTAL PURCHASED SERVICES			\$123,892	\$0	\$123,892
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,666	\$0	\$7,666
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$1,100	\$0	\$1,100
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$257	\$0	\$257
53210000	JANITORIAL SUPPLIES	0000	\$612	\$0	\$612
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$381	\$0	\$381
TOTAL SUPPLIES			\$10,116	\$0	\$10,116
54511000	FURN-OFFICE	0000	\$24	\$0	\$24
54521000	OFFICE EQUIPMENT	0000	\$176	\$0	\$176
54539000	OTHER EQUIPMENT	0000	\$68	\$0	\$68
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$768	\$0	\$768
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$132	\$0	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$132	\$0	\$132
REQUIREMENTS			\$1,916,264	\$0	\$1,916,264
NET APPROPRIATION			\$1,916,264	\$0	\$1,916,264

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801183-DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,202,963	\$0	\$1,202,963
51210001	SPA-REG SALARIES ADDITIVE	1000	\$29,366	\$0	\$29,366
51430000	SHIFT PREM PAY	1000	\$200	\$0	\$200
51430001	SHIFT 5% PREM PAY	1000	\$6	\$0	\$6
51460000	EPA&SPA-LONGVTY PAY	1000	\$40,314	\$0	\$40,314
51460001	EPA&SPA-LONGTY-MONTH	1000	\$799	\$0	\$799
51510000	SOCIAL SEC CONTRIB	1000	\$93,971	\$0	\$93,971
51520000	REG RETIRE CONTRIB	1000	\$285,254	\$0	\$285,254
51560000	MED INS CONTRIB	1000	\$96,161	\$0	\$96,161
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,031	\$0	\$2,031
TOTAL PERSONAL SERVICES			\$1,751,065	\$0	\$1,751,065
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,260	\$0	\$1,260
52210000	ENRG SER -ELECTRICAL	0000	\$15,985	\$0	\$15,985
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,240	\$0	\$4,240
52230000	ENRG SER -WATER & SEWER	0000	\$2,124	\$0	\$2,124
52310000	REPAIRS-BUILDINGS	0000	\$4,000	\$0	\$4,000
52331002	REP-AUTO COLLISION/BODY	0000	\$678	\$0	\$678
52331003	REPAIRS-NON-HIGHWAY VEH	0000	\$10	\$0	\$10
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,840	\$0	\$1,840
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$100	\$0	\$100
52590000	RENT/LEASE OTHER PROPERTY	0000	\$39,834	\$0	\$39,834
52714000	TRANSP-GRND - IN STATE	0000	\$39,342	\$0	\$39,342

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

801183-DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$300	\$0	\$300
52721000	LODGING - IN STATE	0000	\$2,203	\$0	\$2,203
52724000	MEALS - IN STATE	0000	\$1,077	\$0	\$1,077
52725000	MEALS-OUT OF STATE IN US	0000	\$1,000	\$0	\$1,000
52727000	MISC - IN STATE	0000	\$191	\$0	\$191
52728000	MISC - OUT STATE IN US	0000	\$125	\$0	\$125
52811000	TELEPHONE SERVICE	0000	\$4,048	\$0	\$4,048
52814000	CELLULAR PHONE SERVICES	0000	\$2,573	\$0	\$2,573
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$125	\$0	\$125
52840003	POST FR&DEL-POSTAL METER	0000	\$6,452	\$0	\$6,452
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$741	\$0	\$741
52919000	OTHER INSURANCE	0000	\$78	\$0	\$78
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$34	\$0	\$34
TOTAL PURCHASED SERVICES			\$128,860	\$0	\$128,860
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,700	\$0	\$10,700
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$796	\$0	\$796
53210000	JANITORIAL SUPPLIES	0000	\$656	\$0	\$656
53290000	OTHER FACILITY & HARDWARE	0000	\$244	\$0	\$244
53900000	OTHER MATERIALS & SUPP	0000	\$250	\$0	\$250
53900005	OTHMAT&SUPP-MARINE SUPPL	0000	\$1,200	\$0	\$1,200
TOTAL SUPPLIES			\$14,046	\$0	\$14,046

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801183-DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54511000	FURN-OFFICE	0000	\$13,629	\$0	\$13,629
54539000	OTHER EQUIPMENT	0000	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,829	\$0	\$13,829
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$300	\$0	\$300
REQUIREMENTS			\$1,908,100	\$0	\$1,908,100
NET APPROPRIATION			\$1,908,100	\$0	\$1,908,100

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801184-DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,416,673	\$0	\$1,416,673
51210001	SPA-REG SALARIES ADDITIVE	1000	\$35,166	\$0	\$35,166
51310000	REG(N S) TEMP WAGES	1000	\$6,500	\$0	\$6,500
51410000	OT PAY	1000	\$1,800	\$0	\$1,800
51410004	OVERTIME PAY ADDITIVE	1000	\$51	\$0	\$51
51430000	SHIFT PREM PAY	1000	\$800	\$0	\$800
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$23	\$0	\$23
51460000	EPA&SPA-LONGVTY PAY	1000	\$38,705	\$0	\$38,705
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$901	\$0	\$901
51510000	SOCIAL SEC CONTRIB	1000	\$110,878	\$0	\$110,878
51520000	REG RETIRE CONTRIB	1000	\$334,460	\$0	\$334,460
51560000	MED INS CONTRIB	1000	\$133,146	\$0	\$133,146
51664000	NONTAX EMP CELL PH REIMB	1000	\$1,136	\$0	\$1,136
TOTAL PERSONAL SERVICES			\$2,080,239	\$0	\$2,080,239
52184000	JANITORIAL SER AGREEMENT	0000	\$1,991	\$0	\$1,991
52185000	WASTE REM/RECY SER AGREEM	0000	\$865	\$0	\$865
52199000	MISC CONTRACTUAL SERVICES	0000	\$144	\$0	\$144
52210000	ENRG SER -ELECTRICAL	0000	\$18,766	\$0	\$18,766
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,001	\$0	\$1,001
52230000	ENRG SER -WATER & SEWER	0000	\$2,643	\$0	\$2,643
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$0	\$1,000
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,143	\$0	\$1,143

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801184-DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,000	\$0	\$1,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$302	\$0	\$302
52714000	TRANSP-GRND - IN STATE	0000	\$44,038	\$0	\$44,038
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$4,200	\$0	\$4,200
52724000	MEALS - IN STATE	0000	\$1,900	\$0	\$1,900
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$16,471	\$0	\$16,471
52814000	CELLULAR PHONE SERVICES	0000	\$1,334	\$0	\$1,334
52840003	POST FR&DEL-POSTAL METER	0000	\$2,850	\$0	\$2,850
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$100	\$0	\$100
TOTAL PURCHASED SERVICES			\$100,538	\$0	\$100,538
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,000	\$0	\$12,000
53150000	SECURITY & SAFETY SUPP	0000	\$500	\$0	\$500
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100
53900000	OTHER MATERIALS & SUPP	0000	\$400	\$0	\$400
TOTAL SUPPLIES			\$13,000	\$0	\$13,000
54511000	FURN-OFFICE	0000	\$9,263	\$0	\$9,263
54528000	EQUIP-VOICE COMMUNICATION	0000	\$700	\$0	\$700
54534000	PC/PRINTER EQUIPMENT	0000	\$3,300	\$0	\$3,300
54539000	OTHER EQUIPMENT	0000	\$500	\$0	\$500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801184-DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$13,763	\$0	\$13,763
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$26	\$0	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$26	\$0	\$26
REQUIREMENTS			\$2,207,566	\$0	\$2,207,566
NET APPROPRIATION			\$2,207,566	\$0	\$2,207,566

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801185-DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,318,073	\$0	\$1,318,073
51210001	SPA-REG SALARIES ADDITIVE	1000	\$32,770	\$0	\$32,770
51310000	REG(N S) TEMP WAGES	1000	\$1,500	\$0	\$1,500
51410000	OT PAY	1000	\$250	\$0	\$250
51410004	OVERTIME PAY ADDITIVE	1000	\$7	\$0	\$7
51430000	SHIFT PREM PAY	1000	\$460	\$0	\$460
51430001	SHIFT 5% PREM PAY	1000	\$13	\$0	\$13
51460000	EPA&SPA-LONGVTY PAY	1000	\$35,773	\$0	\$35,773
51460001	EPA&SPA-LONGTY-MONTH	1000	\$893	\$0	\$893
51510000	SOCIAL SEC CONTRIB	1000	\$102,584	\$0	\$102,584
51520000	REG RETIRE CONTRIB	1000	\$310,735	\$0	\$310,735
51560000	MED INS CONTRIB	1000	\$103,558	\$0	\$103,558
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,152	\$0	\$2,152
TOTAL PERSONAL SERVICES			\$1,908,768	\$0	\$1,908,768
52185000	WASTE REM/RECY SER AGREEM	0000	\$800	\$0	\$800
52210000	ENRG SER -ELECTRICAL	0000	\$32,338	\$0	\$32,338
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$5,358	\$0	\$5,358
52230000	ENRG SER -WATER & SEWER	0000	\$4,145	\$0	\$4,145
52310000	REPAIRS-BUILDINGS	0000	\$800	\$0	\$800
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,929	\$0	\$2,929
52590000	RENT/LEASE OTHER PROPERTY	0000	\$14,100	\$0	\$14,100
52714000	TRANSP-GRND - IN STATE	0000	\$22,002	\$0	\$22,002

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801185-DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52715000	TRANS GRND-OUT STA IN US	0000	\$673	\$0	\$673
52717000	TRANSP OTHER - IN STATE	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$1,380	\$0	\$1,380
52724000	MEALS - IN STATE	0000	\$1,820	\$0	\$1,820
52725000	MEALS-OUT OF STATE IN US	0000	\$499	\$0	\$499
52727000	MISC - IN STATE	0000	\$180	\$0	\$180
52811000	TELEPHONE SERVICE	0000	\$34,320	\$0	\$34,320
52814000	CELLULAR PHONE SERVICES	0000	\$1,100	\$0	\$1,100
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,230	\$0	\$1,230
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$15	\$0	\$15
52840003	POST FR&DEL-POSTAL METER	0000	\$1,950	\$0	\$1,950
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$600	\$0	\$600
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$126,989	\$0	\$126,989
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,000	\$0	\$8,000
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$250	\$0	\$250
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$1,000	\$0	\$1,000
53150000	SECURITY & SAFETY SUPP	0000	\$342	\$0	\$342
53290000	OTHER FACILITY & HARDWARE	0000	\$241	\$0	\$241
53310002	GASOLINE -RENTAL VEHICLES	0000	\$45	\$0	\$45
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$750	\$0	\$750
53900000	OTHER MATERIALS & SUPP	0000	\$2,584	\$0	\$2,584

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801185-DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL SUPPLIES			\$13,212	\$0	\$13,212
54511000	FURN-OFFICE	0000	\$1,792	\$0	\$1,792
54524000	EQUIP-ENGINRING/DRFTING	0000	\$110	\$0	\$110
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,502	\$0	\$3,502
55900000	OTHER EXPENSES	0000	\$720	\$0	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$720	\$0	\$720
REQUIREMENTS			\$2,053,191	\$0	\$2,053,191
NET APPROPRIATION			\$2,053,191	\$0	\$2,053,191

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801186-DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,584,612	\$0	\$1,584,612
51210001	SPA-REG SALARIES ADDITIVE	1000	\$39,287	\$0	\$39,287
51410000	OT PAY	1000	\$150	\$0	\$150
51410002	OT-INTERNAL NURSING POOL	1000	\$4	\$0	\$4
51430000	SHIFT PREM PAY	1000	\$51	\$0	\$51
51430001	SHIFT 5% PREM PAY	1000	\$1	\$0	\$1
51460000	EPA&SPA-LONGVTY PAY	1000	\$44,899	\$0	\$44,899
51460001	EPA&SPA-LONGTY-MONTH	1000	\$1,083	\$0	\$1,083
51510000	SOCIAL SEC CONTRIB	1000	\$123,185	\$0	\$123,185
51520000	REG RETIRE CONTRIB	1000	\$373,856	\$0	\$373,856
51560000	MED INS CONTRIB	1000	\$140,543	\$0	\$140,543
51664000	NONTAX EMP CELL PH REIMB	0000	\$3,132	\$0	\$3,132
TOTAL PERSONAL SERVICES			\$2,310,803	\$0	\$2,310,803
52210000	ENRG SER -ELECTRICAL	0000	\$16,934	\$0	\$16,934
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$6,309	\$0	\$6,309
52230000	ENRG SER -WATER & SEWER	0000	\$3,859	\$0	\$3,859
52331002	REP-AUTO COLLISION/BODY	0000	\$100	\$0	\$100
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,728	\$0	\$1,728
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,350	\$0	\$1,350
52714000	TRANSP-GRND - IN STATE	0000	\$27,963	\$0	\$27,963
52715000	TRANS GRND-OUT STA IN US	0000	\$100	\$0	\$100
52717000	TRANSP OTHER - IN STATE	0000	\$1,800	\$0	\$1,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801186-DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$598	\$0	\$598
52724000	MEALS - IN STATE	0000	\$2,035	\$0	\$2,035
52727000	MISC - IN STATE	0000	\$180	\$0	\$180
52811000	TELEPHONE SERVICE	0000	\$15,200	\$0	\$15,200
52814000	CELLULAR PHONE SERVICES	0000	\$114	\$0	\$114
52840003	POST FR&DEL-POSTAL METER	0000	\$615	\$0	\$615
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$100	\$0	\$100
52919000	OTHER INSURANCE	0000	\$85	\$0	\$85
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,100	\$0	\$1,100
TOTAL PURCHASED SERVICES			\$80,170	\$0	\$80,170
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,345	\$0	\$3,345
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$51	\$0	\$51
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$345	\$0	\$345
53150000	SECURITY & SAFETY SUPP	0000	\$430	\$0	\$430
53210000	JANITORIAL SUPPLIES	0000	\$158	\$0	\$158
53290000	OTHER FACILITY & HARDWARE	0000	\$300	\$0	\$300
53900000	OTHER MATERIALS & SUPP	0000	\$2,200	\$0	\$2,200
TOTAL SUPPLIES			\$6,829	\$0	\$6,829
54524000	EQUIP-ENGINRING/DRFTING	0000	\$90	\$0	\$90
54534000	PC/PRINTER EQUIPMENT	0000	\$1,157	\$0	\$1,157
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$569	\$0	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,816	\$0	\$1,816
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$100	\$0	\$100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801186-DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$100	\$0	\$100
REQUIREMENTS			\$2,399,718	\$0	\$2,399,718
NET APPROPRIATION			\$2,399,718	\$0	\$2,399,718

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801187-DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,375,060	\$0	\$1,375,060
51210001	SPA-REG SALARIES ADDITIVE	1000	\$34,002	\$0	\$34,002
51310000	REG(N S) TEMP WAGES	1000	\$3,300	\$0	\$3,300
51430000	SHIFT PREM PAY	1000	\$200	\$0	\$200
51430001	SHIFT 5% PREM PAY	1000	\$6	\$0	\$6
51460000	EPA&SPA-LONGVTY PAY	1000	\$39,233	\$0	\$39,233
51460001	EPA&SPA-LONGTY-MONTH	1000	\$973	\$0	\$973
51510000	SOCIAL SEC CONTRIB	1000	\$107,306	\$0	\$107,306
51520000	REG RETIRE CONTRIB	1000	\$324,485	\$0	\$324,485
51560000	MED INS CONTRIB	1000	\$125,749	\$0	\$125,749
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,680	\$0	\$1,680
TOTAL PERSONAL SERVICES			\$2,011,994	\$0	\$2,011,994
52210000	ENRG SER -ELECTRICAL	0000	\$18,000	\$0	\$18,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$20	\$0	\$20
52230000	ENRG SER -WATER & SEWER	0000	\$5,044	\$0	\$5,044
52310000	REPAIRS-BUILDINGS	0000	\$2,116	\$0	\$2,116
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,913	\$0	\$3,913
52337000	REPAIRS-PC/PRINTER	0000	\$500	\$0	\$500
52714000	TRANSP-GRND - IN STATE	0000	\$57,196	\$0	\$57,196
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$860	\$0	\$860

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801187-DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$1,000	\$0	\$1,000
52725000	MEALS-OUT OF STATE IN US	0000	\$200	\$0	\$200
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$9,750	\$0	\$9,750
52814000	CELLULAR PHONE SERVICES	0000	\$3,500	\$0	\$3,500
52840001	POST FR&DEL-MAILING SVCS	0000	\$416	\$0	\$416
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$39	\$0	\$39
52840003	POST FR&DEL-POSTAL METER	0000	\$1,145	\$0	\$1,145
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$4,000	\$0	\$4,000
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,182	\$0	\$1,182
TOTAL PURCHASED SERVICES			\$110,071	\$0	\$110,071
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,135	\$0	\$7,135
53150000	SECURITY & SAFETY SUPP	0000	\$381	\$0	\$381
53210000	JANITORIAL SUPPLIES	0000	\$1,062	\$0	\$1,062
53290000	OTHER FACILITY & HARDWARE	0000	\$314	\$0	\$314
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$570	\$0	\$570
53900000	OTHER MATERIALS & SUPP	0000	\$1,700	\$0	\$1,700
TOTAL SUPPLIES			\$11,162	\$0	\$11,162
54511000	FURN-OFFICE	0000	\$13,036	\$0	\$13,036
54524000	EQUIP-ENGINRING/DRFTING	0000	\$789	\$0	\$789
54534000	PC/PRINTER EQUIPMENT	0000	\$100	\$0	\$100
54539000	OTHER EQUIPMENT	0000	\$429	\$0	\$429

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801187-DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$17,354	\$0	\$17,354
REQUIREMENTS			\$2,150,581	\$0	\$2,150,581
NET APPROPRIATION			\$2,150,581	\$0	\$2,150,581

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801188-DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,314,328	\$0	\$1,314,328
51210001	SPA-REG SALARIES ADDITIVE	1000	\$32,083	\$0	\$32,083
51310000	REG(N S) TEMP WAGES	1000	\$3,762	\$0	\$3,762
51410000	OT PAY	1000	\$475	\$0	\$475
51410002	OT-INTERNAL NURSING POOL	1000	\$13	\$0	\$13
51430000	SHIFT PREM PAY	1000	\$383	\$0	\$383
51430001	SHIFT 5% PREM PAY	1000	\$11	\$0	\$11
51460000	EPA&SPA-LONGVTY PAY	1000	\$49,925	\$0	\$49,925
51460001	EPA&SPA-LONGTY-MONTH	1000	\$1,119	\$0	\$1,119
51510000	SOCIAL SEC CONTRIB	1000	\$103,564	\$0	\$103,564
51520000	REG RETIRE CONTRIB	1000	\$313,156	\$0	\$313,156
51560000	MED INS CONTRIB	1000	\$117,281	\$0	\$117,281
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,264	\$0	\$1,264
TOTAL PERSONAL SERVICES			\$1,937,364	\$0	\$1,937,364
52184000	JANITORIAL SER AGREEMENT	0000	\$205	\$0	\$205
52185000	WASTE REM/RECY SER AGREEM	0000	\$1,367	\$0	\$1,367
52210000	ENRG SER -ELECTRICAL	0000	\$30,680	\$0	\$30,680
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$18,027	\$0	\$18,027
52230000	ENRG SER -WATER & SEWER	0000	\$2,587	\$0	\$2,587
52310000	REPAIRS-BUILDINGS	0000	\$12,500	\$0	\$12,500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,300	\$0	\$2,300
52337000	REPAIRS-PC/PRINTER	0000	\$300	\$0	\$300

Office of State Budget And Management
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801188-DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$20,000	\$0	\$20,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$7,224	\$0	\$7,224
52714000	TRANSP-GRND - IN STATE	0000	\$44,495	\$0	\$44,495
52715000	TRANS GRND-OUT STA IN US	0000	\$140	\$0	\$140
52717000	TRANSP OTHER - IN STATE	0000	\$685	\$0	\$685
52721000	LODGING - IN STATE	0000	\$2,875	\$0	\$2,875
52722000	LODGING-OUT STATE IN US	0000	\$508	\$0	\$508
52724000	MEALS - IN STATE	0000	\$1,470	\$0	\$1,470
52725000	MEALS-OUT OF STATE IN US	0000	\$235	\$0	\$235
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$6,065	\$0	\$6,065
52814000	CELLULAR PHONE SERVICES	0000	\$4,884	\$0	\$4,884
52840003	POST FR&DEL-POSTAL METER	0000	\$5,953	\$0	\$5,953
52850000	PRINT BIND DUPLICATE	0000	\$265	\$0	\$265
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$450	\$0	\$450
52919000	OTHER INSURANCE	0000	\$1,100	\$0	\$1,100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$600	\$0	\$600
TOTAL PURCHASED SERVICES			\$165,005	\$0	\$165,005
53110000	GENERAL OFFICE SUPPLIES	0000	\$12,650	\$0	\$12,650
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$275	\$0	\$275
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$320	\$0	\$320
53210000	JANITORIAL SUPPLIES	0000	\$858	\$0	\$858

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801188-DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53290000	OTHER FACILITY & HARDWARE	0000	\$13	\$0	\$13
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$248	\$0	\$248
53900000	OTHER MATERIALS & SUPP	0000	\$1,210	\$0	\$1,210
TOTAL SUPPLIES			\$15,774	\$0	\$15,774
54534000	PC/PRINTER EQUIPMENT	0000	\$1,000	\$0	\$1,000
54539000	OTHER EQUIPMENT	0000	\$345	\$0	\$345
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,745	\$0	\$1,745
55120000	LICENSES & PERMIT COSTS	0000	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$450	\$0	\$450
REQUIREMENTS			\$2,120,338	\$0	\$2,120,338
NET APPROPRIATION			\$2,120,338	\$0	\$2,120,338

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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)
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84210-Transportation - Highway Fund

801189-DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,084,452	\$0	\$1,084,452
51210001	SPA-REG SALARIES ADDITIVE	1000	\$26,574	\$0	\$26,574
51410000	OT PAY	1000	\$425	\$0	\$425
51410002	OT-INTERNAL NURSING POOL	1000	\$12	\$0	\$12
51430000	SHIFT PREM PAY	1000	\$40	\$0	\$40
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$1	\$0	\$1
51460000	EPA&SPA-LONGVTY PAY	1000	\$35,124	\$0	\$35,124
51460001	EPA&SPA-LONGTY-MONTH	1000	\$701	\$0	\$701
51510000	SOCIAL SEC CONTRIB	1000	\$84,528	\$0	\$84,528
51520000	REG RETIRE CONTRIB	1000	\$256,937	\$0	\$256,937
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,700	\$0	\$2,700
TOTAL PERSONAL SERVICES			\$1,580,258	\$0	\$1,580,258
52199012	GRAPHIC ART & DESIGN	0000	\$100	\$0	\$100
52210000	ENRG SER -ELECTRICAL	0000	\$23,271	\$0	\$23,271
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,720	\$0	\$4,720
52230000	ENRG SER -WATER & SEWER	0000	\$1,225	\$0	\$1,225
52310000	REPAIRS-BUILDINGS	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,531	\$0	\$3,531
52590000	RENT/LEASE OTHER PROPERTY	0000	\$700	\$0	\$700
52714000	TRANSP-GRND - IN STATE	0000	\$52,688	\$0	\$52,688
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801189-DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$1,286	\$0	\$1,286
52724000	MEALS - IN STATE	0000	\$1,480	\$0	\$1,480
52727000	MISC - IN STATE	0000	\$180	\$0	\$180
52811000	TELEPHONE SERVICE	0000	\$15,935	\$0	\$15,935
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$50	\$0	\$50
52840003	POST FR&DEL-POSTAL METER	0000	\$2,531	\$0	\$2,531
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$300	\$0	\$300
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$111,397	\$0	\$111,397
53110000	GENERAL OFFICE SUPPLIES	0000	\$6,981	\$0	\$6,981
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$150	\$0	\$150
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$102	\$0	\$102
53150000	SECURITY & SAFETY SUPP	0000	\$318	\$0	\$318
53210000	JANITORIAL SUPPLIES	0000	\$19	\$0	\$19
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$225	\$0	\$225
53900000	OTHER MATERIALS & SUPP	0000	\$1,864	\$0	\$1,864
TOTAL SUPPLIES			\$9,759	\$0	\$9,759
54511000	FURN-OFFICE	0000	\$500	\$0	\$500
54528000	EQUIP-VOICE COMMUNICATION	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801189-DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,702,414	\$0	\$1,702,414
NET APPROPRIATION			\$1,702,414	\$0	\$1,702,414

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801190-DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,265,558	\$0	\$1,265,558
51210001	SPA-REG SALARIES ADDITIVE	1000	\$31,036	\$0	\$31,036
51410000	OT PAY	1000	\$50	\$0	\$50
51410002	OT-INTERNAL NURSING POOL	1000	\$1	\$0	\$1
51430000	SHIFT PREM PAY	1000	\$250	\$0	\$250
51430001	SHIFT 5% PREM PAY	1000	\$7	\$0	\$7
51460000	EPA&SPA-LONGVTY PAY	1000	\$39,243	\$0	\$39,243
51460001	EPA&SPA-LONGTY-MONTH	1000	\$917	\$0	\$917
51510000	SOCIAL SEC CONTRIB	1000	\$98,685	\$0	\$98,685
51520000	REG RETIRE CONTRIB	1000	\$299,390	\$0	\$299,390
51560000	MED INS CONTRIB	1000	\$125,371	\$0	\$125,371
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,016	\$0	\$2,016
TOTAL PERSONAL SERVICES			\$1,862,524	\$0	\$1,862,524
52210000	ENRG SER -ELECTRICAL	0000	\$26,593	\$0	\$26,593
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$2,600	\$0	\$2,600
52230000	ENRG SER -WATER & SEWER	0000	\$1,288	\$0	\$1,288
52310000	REPAIRS-BUILDINGS	0000	\$3,385	\$0	\$3,385
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$900	\$0	\$900
52337000	REPAIRS-PC/PRINTER	0000	\$100	\$0	\$100
52714000	TRANSP-GRND - IN STATE	0000	\$15,240	\$0	\$15,240
52715000	TRANS GRND-OUT STA IN US	0000	\$600	\$0	\$600
52717000	TRANSP OTHER - IN STATE	0000	\$909	\$0	\$909

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801190-DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$3,897	\$0	\$3,897
52724000	MEALS - IN STATE	0000	\$4,213	\$0	\$4,213
52725000	MEALS-OUT OF STATE IN US	0000	\$1,100	\$0	\$1,100
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$10,688	\$0	\$10,688
52814000	CELLULAR PHONE SERVICES	0000	\$1,832	\$0	\$1,832
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$582	\$0	\$582
52840003	POST FR&DEL-POSTAL METER	0000	\$3,729	\$0	\$3,729
52850000	PRINT BIND DUPLICATE	0000	\$100	\$0	\$100
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$400	\$0	\$400
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$300	\$0	\$300
TOTAL PURCHASED SERVICES			\$78,646	\$0	\$78,646
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,800	\$0	\$8,800
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$500	\$0	\$500
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$1,267	\$0	\$1,267
53210000	JANITORIAL SUPPLIES	0000	\$579	\$0	\$579
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$225	\$0	\$225
53900000	OTHER MATERIALS & SUPP	0000	\$1,840	\$0	\$1,840
TOTAL SUPPLIES			\$13,311	\$0	\$13,311
54511000	FURN-OFFICE	0000	\$5,000	\$0	\$5,000
54528000	EQUIP-VOICE COMMUNICATION	0000	\$300	\$0	\$300

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

801190-DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$4,000	\$0	\$4,000
54539000	OTHER EQUIPMENT	0000	\$480	\$0	\$480
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$11,280	\$0	\$11,280
REQUIREMENTS			\$1,965,761	\$0	\$1,965,761
NET APPROPRIATION			\$1,965,761	\$0	\$1,965,761

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801191-DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,677,227	\$0	\$1,677,227
51210001	SPA-REG SALARIES ADDITIVE	1000	\$41,528	\$0	\$41,528
51310000	REG(N S) TEMP WAGES	1000	\$6,415	\$0	\$6,415
51410000	OT PAY	1000	\$3,130	\$0	\$3,130
51410002	OT-INTERNAL NURSING POOL	1000	\$88	\$0	\$88
51430000	SHIFT PREM PAY	1000	\$150	\$0	\$150
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$4	\$0	\$4
51460000	EPA&SPA-LONGVTY PAY	1000	\$33,734	\$0	\$33,734
51460001	EPA&SPA-LONGTY-MONTH	1000	\$926	\$0	\$926
51510000	SOCIAL SEC CONTRIB	1000	\$130,151	\$0	\$130,151
51520000	REG RETIRE CONTRIB	1000	\$393,247	\$0	\$393,247
51560000	MED INS CONTRIB	1000	\$155,337	\$0	\$155,337
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,730	\$0	\$2,730
TOTAL PERSONAL SERVICES			\$2,444,667	\$0	\$2,444,667
52185000	WASTE REM/RECY SER AGREEM	0000	\$700	\$0	\$700
52199012	GRAPHIC ART & DESIGN	0000	\$500	\$0	\$500
52210000	ENRG SER -ELECTRICAL	0000	\$24,711	\$0	\$24,711
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$7,436	\$0	\$7,436
52230000	ENRG SER -WATER & SEWER	0000	\$1,897	\$0	\$1,897
52310000	REPAIRS-BUILDINGS	0000	\$4,000	\$0	\$4,000
52331002	REP-AUTO COLLISION/BODY	0000	\$135	\$0	\$135
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,865	\$0	\$3,865

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801191-DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52337000	REPAIRS-PC/PRINTER	0000	\$1,100	\$0	\$1,100
52590000	RENT/LEASE OTHER PROPERTY	0000	\$9,284	\$0	\$9,284
52714000	TRANSP-GRND - IN STATE	0000	\$43,389	\$0	\$43,389
52717000	TRANSP OTHER - IN STATE	0000	\$1,050	\$0	\$1,050
52721000	LODGING - IN STATE	0000	\$4,525	\$0	\$4,525
52724000	MEALS - IN STATE	0000	\$3,480	\$0	\$3,480
52727000	MISC - IN STATE	0000	\$256	\$0	\$256
52811000	TELEPHONE SERVICE	0000	\$24,988	\$0	\$24,988
52814000	CELLULAR PHONE SERVICES	0000	\$3,030	\$0	\$3,030
52840003	POST FR&DEL-POSTAL METER	0000	\$1,475	\$0	\$1,475
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$300	\$0	\$300
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$1,685	\$0	\$1,685
TOTAL PURCHASED SERVICES			\$137,906	\$0	\$137,906
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,199	\$0	\$10,199
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$815	\$0	\$815
53210000	JANITORIAL SUPPLIES	0000	\$70	\$0	\$70
TOTAL SUPPLIES			\$11,284	\$0	\$11,284
54511000	FURN-OFFICE	0000	\$5,559	\$0	\$5,559
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$6,059	\$0	\$6,059
REQUIREMENTS			\$2,599,916	\$0	\$2,599,916

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801191-DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
NET APPROPRIATION			\$2,599,916	\$0	\$2,599,916

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801192-DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,136,562	\$0	\$1,136,562
51210001	SPA-REG SALARIES ADDITIVE	1000	\$28,126	\$0	\$28,126
51310000	REG(N S) TEMP WAGES	1000	\$2,868	\$0	\$2,868
51410000	OT PAY	1000	\$200	\$0	\$200
51410004	OVERTIME PAY ADDITIVE	1000	\$6	\$0	\$6
51460000	EPA&SPA-LONGVTY PAY	1000	\$31,440	\$0	\$31,440
51460001	EPA&SPA-LONGTY-MONTH	1000	\$882	\$0	\$882
51510000	SOCIAL SEC CONTRIB	1000	\$89,432	\$0	\$89,432
51520000	REG RETIRE CONTRIB	1000	\$268,986	\$0	\$268,986
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51664000	NONTAX EMP CELL PH REIMB	0000	\$3,408	\$0	\$3,408
TOTAL PERSONAL SERVICES			\$1,650,674	\$0	\$1,650,674
52210000	ENRG SER -ELECTRICAL	0000	\$31,540	\$0	\$31,540
52230000	ENRG SER -WATER & SEWER	0000	\$1,197	\$0	\$1,197
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,243	\$0	\$1,243
52337000	REPAIRS-PC/PRINTER	0000	\$256	\$0	\$256
52430000	MAINT AGREEMENT-EQUIP	0000	\$4,000	\$0	\$4,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$16,000	\$0	\$16,000
52714000	TRANSP-GRND - IN STATE	0000	\$10,617	\$0	\$10,617
52715000	TRANS GRND-OUT STA IN US	0000	\$200	\$0	\$200
52717000	TRANSP OTHER - IN STATE	0000	\$481	\$0	\$481

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801192-DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$4,415	\$0	\$4,415
52724000	MEALS - IN STATE	0000	\$3,734	\$0	\$3,734
52725000	MEALS-OUT OF STATE IN US	0000	\$510	\$0	\$510
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$21,075	\$0	\$21,075
52814000	CELLULAR PHONE SERVICES	0000	\$6,610	\$0	\$6,610
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$4,000	\$0	\$4,000
52840003	POST FR&DEL-POSTAL METER	0000	\$3,912	\$0	\$3,912
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$350	\$0	\$350
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$200	\$0	\$200
TOTAL PURCHASED SERVICES			\$111,030	\$0	\$111,030
53110000	GENERAL OFFICE SUPPLIES	0000	\$16,800	\$0	\$16,800
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$200	\$0	\$200
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$775	\$0	\$775
53210000	JANITORIAL SUPPLIES	0000	\$142	\$0	\$142
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$200	\$0	\$200
53900000	OTHER MATERIALS & SUPP	0000	\$3,575	\$0	\$3,575
53900004	OTHMAT&SUPP-INCENTV&PROMO	0000	\$103	\$0	\$103
TOTAL SUPPLIES			\$21,895	\$0	\$21,895
54511000	FURN-OFFICE	0000	\$2,010	\$0	\$2,010
54528000	EQUIP-VOICE COMMUNICATION	0000	\$100	\$0	\$100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801192-DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54534000	PC/PRINTER EQUIPMENT	0000	\$2,500	\$0	\$2,500
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$100	\$0	\$100
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT			\$5,010	\$0	\$5,010
REQUIREMENTS			\$1,788,609	\$0	\$1,788,609
NET APPROPRIATION			\$1,788,609	\$0	\$1,788,609

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801193-DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,326,092	\$0	\$1,326,092
51210001	SPA-REG SALARIES ADDITIVE	1000	\$32,629	\$0	\$32,629
51410000	OT PAY	1000	\$2,350	\$0	\$2,350
51410004	OVERTIME PAY ADDITIVE	1000	\$66	\$0	\$66
51430000	SHIFT PREM PAY	1000	\$76	\$0	\$76
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$2	\$0	\$2
51460000	EPA&SPA-LONGVTY PAY	1000	\$25,927	\$0	\$25,927
51460001	EPA&SPA-LONGTY-MONTH	1000	\$732	\$0	\$732
51510000	SOCIAL SEC CONTRIB	1000	\$103,470	\$0	\$103,470
51520000	REG RETIRE CONTRIB	1000	\$311,710	\$0	\$311,710
51560000	MED INS CONTRIB	1000	\$103,558	\$0	\$103,558
51664000	NONTAX EMP CELL PH REIMB	0000	\$520	\$0	\$520
TOTAL PERSONAL SERVICES			\$1,907,132	\$0	\$1,907,132
52210000	ENRG SER -ELECTRICAL	0000	\$1,293	\$0	\$1,293
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,491	\$0	\$4,491
52230000	ENRG SER -WATER & SEWER	0000	\$1,567	\$0	\$1,567
52310000	REPAIRS-BUILDINGS	0000	\$1,000	\$0	\$1,000
52331002	REP-AUTO COLLISION/BODY	0000	\$240	\$0	\$240
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,220	\$0	\$4,220
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$21,338	\$0	\$21,338
52590000	RENT/LEASE OTHER PROPERTY	0000	\$15,909	\$0	\$15,909
52714000	TRANSP-GRND - IN STATE	0000	\$25,424	\$0	\$25,424

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

801193-DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52717000	TRANSP OTHER - IN STATE	0000	\$295	\$0	\$295
52721000	LODGING - IN STATE	0000	\$5,365	\$0	\$5,365
52724000	MEALS - IN STATE	0000	\$4,328	\$0	\$4,328
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$20,480	\$0	\$20,480
52814000	CELLULAR PHONE SERVICES	0000	\$2,700	\$0	\$2,700
52840003	POST FR&DEL-POSTAL METER	0000	\$3,366	\$0	\$3,366
52850000	PRINT BIND DUPLICATE	0000	\$67	\$0	\$67
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$433	\$0	\$433
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$500	\$0	\$500
TOTAL PURCHASED SERVICES			\$113,206	\$0	\$113,206
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,820	\$0	\$13,820
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$300	\$0	\$300
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$1,700	\$0	\$1,700
53290000	OTHER FACILITY & HARDWARE	0000	\$1,000	\$0	\$1,000
53900000	OTHER MATERIALS & SUPP	0000	\$2,930	\$0	\$2,930
TOTAL SUPPLIES			\$19,850	\$0	\$19,850
54511000	FURN-OFFICE	0000	\$2,750	\$0	\$2,750
54521000	OFFICE EQUIPMENT	0000	\$1,800	\$0	\$1,800
54524000	EQUIP-ENGINRING/DRFTING	0000	\$500	\$0	\$500
54534000	PC/PRINTER EQUIPMENT	0000	\$2,700	\$0	\$2,700

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801193-DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,750	\$0	\$9,750
REQUIREMENTS			\$2,049,938	\$0	\$2,049,938
NET APPROPRIATION			\$2,049,938	\$0	\$2,049,938

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801194-DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,064,140	\$0	\$1,064,140
51210001	SPA-REG SALARIES ADDITIVE	1000	\$26,152	\$0	\$26,152
51310000	REG(N S) TEMP WAGES	1000	\$1,500	\$0	\$1,500
51430000	SHIFT PREM PAY	1000	\$301	\$0	\$301
51430001	SHIFT 5% PREM PAY	1000	\$9	\$0	\$9
51460000	EPA&SPA-LONGVTY PAY	1000	\$28,827	\$0	\$28,827
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$569	\$0	\$569
51510000	SOCIAL SEC CONTRIB	1000	\$82,595	\$0	\$82,595
51520000	REG RETIRE CONTRIB	1000	\$250,796	\$0	\$250,796
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,652	\$0	\$1,652
TOTAL PERSONAL SERVICES			\$1,545,305	\$0	\$1,545,305
52210000	ENRG SER -ELECTRICAL	0000	\$24,097	\$0	\$24,097
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$4,615	\$0	\$4,615
52230000	ENRG SER -WATER & SEWER	0000	\$4,048	\$0	\$4,048
52310000	REPAIRS-BUILDINGS	0000	\$600	\$0	\$600
52331002	REP-AUTO COLLISION/BODY	0000	\$100	\$0	\$100
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,439	\$0	\$2,439
52590000	RENT/LEASE OTHER PROPERTY	0000	\$6,900	\$0	\$6,900
52714000	TRANSP-GRND - IN STATE	0000	\$55,581	\$0	\$55,581
52715000	TRANS GRND-OUT STA IN US	0000	\$673	\$0	\$673
52717000	TRANSP OTHER - IN STATE	0000	\$673	\$0	\$673

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801194-DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52721000	LODGING - IN STATE	0000	\$4,725	\$0	\$4,725
52724000	MEALS - IN STATE	0000	\$2,980	\$0	\$2,980
52725000	MEALS-OUT OF STATE IN US	0000	\$398	\$0	\$398
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52728000	MISC - OUT STATE IN US	0000	\$325	\$0	\$325
52811000	TELEPHONE SERVICE	0000	\$9,777	\$0	\$9,777
52814000	CELLULAR PHONE SERVICES	0000	\$5,004	\$0	\$5,004
52840003	POST FR&DEL-POSTAL METER	0000	\$2,235	\$0	\$2,235
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$188	\$0	\$188
52919000	OTHER INSURANCE	0000	\$62	\$0	\$62
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$180	\$0	\$180
TOTAL PURCHASED SERVICES			\$125,690	\$0	\$125,690
53110000	GENERAL OFFICE SUPPLIES	0000	\$7,537	\$0	\$7,537
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$54	\$0	\$54
53150000	SECURITY & SAFETY SUPP	0000	\$538	\$0	\$538
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$8,629	\$0	\$8,629
REQUIREMENTS			\$1,679,624	\$0	\$1,679,624
NET APPROPRIATION			\$1,679,624	\$0	\$1,679,624

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	12.000	0.000	12.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	12.000	0.000	12.000
TOTAL POSITIONS	12.000	0.000	12.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801195-DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,274,622	\$0	\$1,274,622
51210001	SPA-REG SALARIES ADDITIVE	1000	\$31,228	\$0	\$31,228
51310000	REG(N S) TEMP WAGES	1000	\$2,000	\$0	\$2,000
51410000	OT PAY	1000	\$1,500	\$0	\$1,500
51410004	OVERTIME PAY ADDITIVE	1000	\$42	\$0	\$42
51430000	SHIFT PREM PAY	1000	\$312	\$0	\$312
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$9	\$0	\$9
51460000	EPA&SPA-LONGVTY PAY	1000	\$38,888	\$0	\$38,888
51460001	EPA&SPA-LONGTY-MONTH	1000	\$814	\$0	\$814
51510000	SOCIAL SEC CONTRIB	1000	\$99,620	\$0	\$99,620
51520000	REG RETIRE CONTRIB	1000	\$301,735	\$0	\$301,735
51560000	MED INS CONTRIB	1000	\$110,955	\$0	\$110,955
51664000	NONTAX EMP CELL PH REIMB	0000	\$2,401	\$0	\$2,401
TOTAL PERSONAL SERVICES			\$1,864,126	\$0	\$1,864,126
52199012	GRAPHIC ART & DESIGN	0000	\$125	\$0	\$125
52210000	ENRG SER -ELECTRICAL	0000	\$22,427	\$0	\$22,427
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$3,382	\$0	\$3,382
52230000	ENRG SER -WATER & SEWER	0000	\$721	\$0	\$721
52310000	REPAIRS-BUILDINGS	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$3,440	\$0	\$3,440
52337000	REPAIRS-PC/PRINTER	0000	\$100	\$0	\$100
52590000	RENT/LEASE OTHER PROPERTY	0000	\$55	\$0	\$55

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801195-DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52714000	TRANSP-GRND - IN STATE	0000	\$70,363	\$0	\$70,363
52715000	TRANS GRND-OUT STA IN US	0000	\$365	\$0	\$365
52717000	TRANSP OTHER - IN STATE	0000	\$85	\$0	\$85
52721000	LODGING - IN STATE	0000	\$2,859	\$0	\$2,859
52722000	LODGING-OUT STATE IN US	0000	\$194	\$0	\$194
52724000	MEALS - IN STATE	0000	\$5,941	\$0	\$5,941
52725000	MEALS-OUT OF STATE IN US	0000	\$65	\$0	\$65
52727000	MISC - IN STATE	0000	\$76	\$0	\$76
52811000	TELEPHONE SERVICE	0000	\$20,019	\$0	\$20,019
52812000	TELECOMMUN DATA CHRG	0000	\$9,500	\$0	\$9,500
52814000	CELLULAR PHONE SERVICES	0000	\$1,150	\$0	\$1,150
52840001	POST FR&DEL-MAILING SVCS	0000	\$46	\$0	\$46
52840003	POST FR&DEL-POSTAL METER	0000	\$4,700	\$0	\$4,700
52850000	PRINT BIND DUPLICATE	0000	\$300	\$0	\$300
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$500	\$0	\$500
52919000	OTHER INSURANCE	0000	\$100	\$0	\$100
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$700	\$0	\$700
TOTAL PURCHASED SERVICES			\$147,713	\$0	\$147,713
53110000	GENERAL OFFICE SUPPLIES	0000	\$4,809	\$0	\$4,809
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$300	\$0	\$300
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$896	\$0	\$896
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801195-DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$258	\$0	\$258
53900000	OTHER MATERIALS & SUPP	0000	\$3,400	\$0	\$3,400
TOTAL SUPPLIES			\$9,863	\$0	\$9,863
54511000	FURN-OFFICE	0000	\$2,263	\$0	\$2,263
54521000	OFFICE EQUIPMENT	0000	\$3,191	\$0	\$3,191
54524000	EQUIP-ENGINRING/DRFTING	0000	\$200	\$0	\$200
54528000	EQUIP-VOICE COMMUNICATION	0000	\$1,000	\$0	\$1,000
54534000	PC/PRINTER EQUIPMENT	0000	\$3,000	\$0	\$3,000
54539000	OTHER EQUIPMENT	0000	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,354	\$0	\$10,354
REQUIREMENTS			\$2,032,056	\$0	\$2,032,056
NET APPROPRIATION			\$2,032,056	\$0	\$2,032,056

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801196-DOT 7150 HIGHWAY DESIGN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$851,315	\$0	\$851,315
51210001	SPA-REG SALARIES ADDITIVE	2000	\$20,870	\$0	\$20,870
51430000	SHIFT PREM PAY	1000	\$250	\$0	\$250
51430001	SHIFT 5% PREM PAY	1000	\$7	\$0	\$7
51460000	EPA&SPA-LONGVTY PAY	2000	\$29,448	\$0	\$29,448
51460001	EPA&SPA-LONGTY-MONTH	1000	\$698	\$0	\$698
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	2000	\$254	\$0	\$254
51510000	SOCIAL SEC CONTRIB	2000	\$67,397	\$0	\$67,397
51520000	REG RETIRE CONTRIB	2000	\$202,104	\$0	\$202,104
51560000	MED INS CONTRIB	2000	\$59,176	\$0	\$59,176
51664000	NONTAX EMP CELL PH REIMB	0000	\$308	\$0	\$308
TOTAL PERSONAL SERVICES			\$1,231,827	\$0	\$1,231,827
52199000	MISC CONTRACTUAL SERVICES	0000	\$20,000	\$0	\$20,000
52331002	REP-AUTO COLLISION/BODY	0000	\$500	\$0	\$500
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,600	\$0	\$2,600
52337000	REPAIRS-PC/PRINTER	0000	\$73	\$0	\$73
52448000	MAINT AGREE-PC SOFTWARE	0000	\$500	\$0	\$500
52590000	RENT/LEASE OTHER PROPERTY	0000	\$32	\$0	\$32
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,750	\$0	\$2,750
52714000	TRANSP-GRND - IN STATE	0000	\$2,069	\$0	\$2,069
52715000	TRANS GRND-OUT STA IN US	0000	\$960	\$0	\$960
52717000	TRANSP OTHER - IN STATE	0000	\$897	\$0	\$897

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801196-DOT 7150 HIGHWAY DESIGN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	0000	\$190	\$0	\$190
52721000	LODGING - IN STATE	0000	\$1,600	\$0	\$1,600
52722000	LODGING-OUT STATE IN US	0000	\$2,071	\$0	\$2,071
52724000	MEALS - IN STATE	0000	\$965	\$0	\$965
52725000	MEALS-OUT OF STATE IN US	0000	\$1,136	\$0	\$1,136
52727000	MISC - IN STATE	0000	\$90	\$0	\$90
52811000	TELEPHONE SERVICE	0000	\$6,989	\$0	\$6,989
52814000	CELLULAR PHONE SERVICES	0000	\$454	\$0	\$454
52850000	PRINT BIND DUPLICATE	0000	\$35	\$0	\$35
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$501	\$0	\$501
52919000	OTHER INSURANCE	0000	\$67	\$0	\$67
52930000	REGISTRATION FEES	0000	\$2,000	\$0	\$2,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$350	\$0	\$350
TOTAL PURCHASED SERVICES			\$46,829	\$0	\$46,829
53110000	GENERAL OFFICE SUPPLIES	0000	\$5,380	\$0	\$5,380
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$270	\$0	\$270
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$2,300	\$0	\$2,300
53150000	SECURITY & SAFETY SUPP	0000	\$33	\$0	\$33
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$200	\$0	\$200
53290000	OTHER FACILITY & HARDWARE	0000	\$100	\$0	\$100
53310002	GASOLINE -RENTAL VEHICLES	0000	\$91	\$0	\$91
53900000	OTHER MATERIALS & SUPP	0000	\$2,466	\$0	\$2,466
TOTAL SUPPLIES			\$10,840	\$0	\$10,840

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801196-DOT 7150 HIGHWAY DESIGN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54431000	OTH STR-GENERAL CONTRACTS	0000	\$20,000	\$0	\$20,000
54511000	FURN-OFFICE	0000	\$4,008	\$0	\$4,008
54521000	OFFICE EQUIPMENT	0000	\$1,750	\$0	\$1,750
54524000	EQUIP-ENGINRING/DRFTING	0000	\$5,034	\$0	\$5,034
54528000	EQUIP-VOICE COMMUNICATION	0000	\$3,400	\$0	\$3,400
54534000	PC/PRINTER EQUIPMENT	0000	\$100	\$0	\$100
54539000	OTHER EQUIPMENT	0000	\$600	\$0	\$600
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$700	\$0	\$700
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$121	\$0	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT			\$35,713	\$0	\$35,713
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$371	\$0	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$371	\$0	\$371
REQUIREMENTS			\$1,325,580	\$0	\$1,325,580
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,325,580	\$0	\$1,325,580
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,325,580	\$0	\$1,325,580
RECEIPTS			\$1,325,580	\$0	\$1,325,580
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	(1.000)	0.000	(1.000)
51210000	SPA-REG SALARIES	2000	9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

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 2023-25**

84210-Transportation - Highway Fund

801198-DOT 7153 TECHNICAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$2,729,034	\$0	\$2,729,034
51210001	SPA-REG SALARIES ADDITIVE	1000	\$67,488	\$0	\$67,488
51460000	EPA&SPA-LONGVTY PAY	1000	\$79,183	\$0	\$79,183
51460001	EPA&SPA-LONGTY-MONTH	1000	\$2,020	\$0	\$2,020
51510000	SOCIAL SEC CONTRIB	1000	\$210,331	\$0	\$210,331
51520000	REG RETIRE CONTRIB	1000	\$643,308	\$0	\$643,308
51560000	MED INS CONTRIB	1000	\$184,925	\$0	\$184,925
51664000	NONTAX EMP CELL PH REIMB	0000	\$687	\$0	\$687
TOTAL PERSONAL SERVICES			\$3,916,976	\$0	\$3,916,976
52199012	GRAPHIC ART & DESIGN	0000	\$63	\$0	\$63
52310000	REPAIRS-BUILDINGS	0000	\$133	\$0	\$133
52331002	REP-AUTO COLLISION/BODY	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$18,007	\$0	\$18,007
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$270	\$0	\$270
52448000	MAINT AGREE-PC SOFTWARE	0000	\$32,000	\$0	\$32,000
52590000	RENT/LEASE OTHER PROPERTY	0000	\$133	\$0	\$133
52712000	TRANS AIR-OUT STATE IN US	0000	\$1,852	\$0	\$1,852
52714000	TRANSP-GRND - IN STATE	0000	\$7,175	\$0	\$7,175
52715000	TRANS GRND-OUT STA IN US	0000	\$1,757	\$0	\$1,757
52717000	TRANSP OTHER - IN STATE	0000	\$1,945	\$0	\$1,945
52718000	TRANS OTH-OUTSTATE IN US	0000	\$150	\$0	\$150
52721000	LODGING - IN STATE	0000	\$2,468	\$0	\$2,468

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801198-DOT 7153 TECHNICAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$2,966	\$0	\$2,966
52723000	LODGING-OUT OF COUNTRY	0000	\$716	\$0	\$716
52724000	MEALS - IN STATE	0000	\$2,570	\$0	\$2,570
52725000	MEALS-OUT OF STATE IN US	0000	\$3,802	\$0	\$3,802
52726000	MEALS - OUT OF COUNTRY	0000	\$143	\$0	\$143
52727000	MISC - IN STATE	0000	\$512	\$0	\$512
52811000	TELEPHONE SERVICE	0000	\$19,593	\$0	\$19,593
52814000	CELLULAR PHONE SERVICES	0000	\$819	\$0	\$819
52840001	POST FR&DEL-MAILING SVCS	0000	\$60	\$0	\$60
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$230	\$0	\$230
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,447	\$0	\$1,447
52919000	OTHER INSURANCE	0000	\$6,371	\$0	\$6,371
52930000	REGISTRATION FEES	0000	\$9	\$0	\$9
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$14,303	\$0	\$14,303
TOTAL PURCHASED SERVICES			\$120,094	\$0	\$120,094
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,007	\$0	\$8,007
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$101,425	\$0	\$101,425
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$6,268	\$0	\$6,268
53150000	SECURITY & SAFETY SUPP	0000	\$150	\$0	\$150
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$250	\$0	\$250
53710000	SCIENTIFIC SUPPLIES	0000	\$1,200	\$0	\$1,200
53900000	OTHER MATERIALS & SUPP	0000	\$1,350	\$0	\$1,350
TOTAL SUPPLIES			\$118,650	\$0	\$118,650

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801198-DOT 7153 TECHNICAL SERVICES BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54431000	OTH STR-GENERAL CONTRACTS	0000	\$100	\$0	\$100
54431004	OTH STR-GENERAL CONT 5	0000	\$50	\$0	\$50
54511000	FURN-OFFICE	0000	\$3,190	\$0	\$3,190
54521000	OFFICE EQUIPMENT	0000	\$200	\$0	\$200
54523000	EQUIP-SCIENTIFIC/MEDICAL	0000	\$26,426	\$0	\$26,426
54524000	EQUIP-ENGINRING/DRFTING	0000	\$3,811	\$0	\$3,811
54528000	EQUIP-VOICE COMMUNICATION	0000	\$25	\$0	\$25
54530000	NON-WAN DP EQUIPMENT	0000	\$150	\$0	\$150
54534000	PC/PRINTER EQUIPMENT	0000	\$21,860	\$0	\$21,860
54539000	OTHER EQUIPMENT	0000	\$2,789	\$0	\$2,789
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$1,219	\$0	\$1,219
TOTAL PROPERTY, PLANT & EQUIPMENT			\$59,820	\$0	\$59,820
REQUIREMENTS			\$4,215,540	\$0	\$4,215,540
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$3,874,449	\$0	\$3,874,449
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,874,449	\$0	\$3,874,449
RECEIPTS			\$3,874,449	\$0	\$3,874,449
NET APPROPRIATION			\$341,091	\$0	\$341,091

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	25.000	0.000	25.000
TOTAL PERSONAL SERVICES			25.000	0.000	25.000

Office of State Budget And Management
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Detail by Fund
Biennium 2023-25

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<u>25.000</u>	<u>0.000</u>	<u>25.000</u>
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801199-DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,081,940	\$0	\$1,081,940
51210001	SPA-REG SALARIES ADDITIVE	1000	\$27,411	\$0	\$27,411
51430000	SHIFT PREM PAY	1000	\$67	\$0	\$67
51430007	SHIFT PREMIUM PAY ADDITIVE	1000	\$2	\$0	\$2
51460000	EPA&SPA-LONGVTY PAY	1000	\$19,963	\$0	\$19,963
51460001	EPA&SPA-LONGTY-MONTH	1000	\$674	\$0	\$674
51510000	SOCIAL SEC CONTRIB	1000	\$83,146	\$0	\$83,146
51520000	REG RETIRE CONTRIB	1000	\$252,792	\$0	\$252,792
51560000	MED INS CONTRIB	1000	\$73,970	\$0	\$73,970
51664000	NONTAX EMP CELL PH REIMB	0000	\$289	\$0	\$289
TOTAL PERSONAL SERVICES			\$1,540,254	\$0	\$1,540,254
52210000	ENRG SER -ELECTRICAL	0000	\$24,053	\$0	\$24,053
52331002	REP-AUTO COLLISION/BODY	0000	\$400	\$0	\$400
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$5,100	\$0	\$5,100
52590000	RENT/LEASE OTHER PROPERTY	0000	\$9,338	\$0	\$9,338
52714000	TRANSP-GRND - IN STATE	0000	\$15,167	\$0	\$15,167
52715000	TRANS GRND-OUT STA IN US	0000	\$250	\$0	\$250
52717000	TRANSP OTHER - IN STATE	0000	\$912	\$0	\$912
52721000	LODGING - IN STATE	0000	\$662	\$0	\$662
52724000	MEALS - IN STATE	0000	\$4,472	\$0	\$4,472
52725000	MEALS-OUT OF STATE IN US	0000	\$744	\$0	\$744
52727000	MISC - IN STATE	0000	\$450	\$0	\$450

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801199-DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52728000	MISC - OUT STATE IN US	0000	\$156	\$0	\$156
52811000	TELEPHONE SERVICE	0000	\$9,700	\$0	\$9,700
52814000	CELLULAR PHONE SERVICES	0000	\$60	\$0	\$60
52840003	POST FR&DEL-POSTAL METER	0000	\$170	\$0	\$170
52919000	OTHER INSURANCE	0000	\$45	\$0	\$45
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$750	\$0	\$750
TOTAL PURCHASED SERVICES			\$72,429	\$0	\$72,429
53110000	GENERAL OFFICE SUPPLIES	0000	\$9,923	\$0	\$9,923
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$100	\$0	\$100
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$200	\$0	\$200
53150000	SECURITY & SAFETY SUPP	0000	\$110	\$0	\$110
53290000	OTHER FACILITY & HARDWARE	0000	\$1,500	\$0	\$1,500
53900000	OTHER MATERIALS & SUPP	0000	\$100	\$0	\$100
TOTAL SUPPLIES			\$11,933	\$0	\$11,933
54511000	FURN-OFFICE	0000	\$11,858	\$0	\$11,858
54524000	EQUIP-ENGINRING/DRFTING	0000	\$100	\$0	\$100
54528000	EQUIP-VOICE COMMUNICATION	0000	\$5,400	\$0	\$5,400
54534000	PC/PRINTER EQUIPMENT	0000	\$139	\$0	\$139
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$200	\$0	\$200
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT			\$18,197	\$0	\$18,197
REQUIREMENTS			\$1,642,813	\$0	\$1,642,813
NET APPROPRIATION			\$1,642,813	\$0	\$1,642,813

Office of State Budget And Management
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Biennium 2023-25

Position Counts

REQUIREMENTS

51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801200-DOT 7176 STATE ASSET MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$977,353	\$0	\$977,353
51210001	SPA-REG SALARIES ADDITIVE	1000	\$23,078	\$0	\$23,078
51430000	SHIFT PREM PAY	1000	\$157	\$0	\$157
51430001	SHIFT 5% PREM PAY	1000	\$5	\$0	\$5
51460000	EPA&SPA-LONGVTY PAY	1000	\$17,263	\$0	\$17,263
51460001	EPA&SPA-LONGTY-MONTH	1000	\$567	\$0	\$567
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$212	\$0	\$212
51510000	SOCIAL SEC CONTRIB	1000	\$76,100	\$0	\$76,100
51520000	REG RETIRE CONTRIB	1000	\$228,202	\$0	\$228,202
51560000	MED INS CONTRIB	1000	\$88,764	\$0	\$88,764
51664000	NONTAX EMP CELL PH REIMB	0000	\$640	\$0	\$640
51664000	NONTAX EMP CELL PH REIMB	1000	\$400	\$0	\$400
TOTAL PERSONAL SERVICES			\$1,412,741	\$0	\$1,412,741
52230000	ENRG SER -WATER & SEWER	0000	\$5	\$0	\$5
52331002	REP-AUTO COLLISION/BODY	0000	\$195	\$0	\$195
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$4,141	\$0	\$4,141
52712000	TRANS AIR-OUT STATE IN US	0000	\$247	\$0	\$247
52714000	TRANSP-GRND - IN STATE	0000	\$20,356	\$0	\$20,356
52715000	TRANS GRND-OUT STA IN US	0000	\$500	\$0	\$500
52717000	TRANSP OTHER - IN STATE	0000	\$500	\$0	\$500
52718000	TRANS OTH-OUTSTATE IN US	0000	\$195	\$0	\$195
52721000	LODGING - IN STATE	0000	\$5,394	\$0	\$5,394

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801200-DOT 7176 STATE ASSET MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52722000	LODGING-OUT STATE IN US	0000	\$203	\$0	\$203
52724000	MEALS - IN STATE	0000	\$7,271	\$0	\$7,271
52725000	MEALS-OUT OF STATE IN US	0000	\$615	\$0	\$615
52727000	MISC - IN STATE	0000	\$270	\$0	\$270
52811000	TELEPHONE SERVICE	0000	\$12,026	\$0	\$12,026
52814000	CELLULAR PHONE SERVICES	0000	\$809	\$0	\$809
52840001	POST FR&DEL-MAILING SVCS	0000	\$17	\$0	\$17
52850000	PRINT BIND DUPLICATE	0000	\$80	\$0	\$80
52919000	OTHER INSURANCE	0000	\$88	\$0	\$88
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$790	\$0	\$790
TOTAL PURCHASED SERVICES			\$53,702	\$0	\$53,702
53110000	GENERAL OFFICE SUPPLIES	0000	\$3,095	\$0	\$3,095
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$55	\$0	\$55
53140000	ENGINEER/DRAFT SUPPLIES	0000	\$100	\$0	\$100
53150000	SECURITY & SAFETY SUPP	0000	\$80	\$0	\$80
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$145	\$0	\$145
53900000	OTHER MATERIALS & SUPP	0000	\$500	\$0	\$500
TOTAL SUPPLIES			\$3,975	\$0	\$3,975
54534000	PC/PRINTER EQUIPMENT	0000	\$6,000	\$0	\$6,000
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,330	\$0	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT			\$9,330	\$0	\$9,330
55900006	OTH-MERCURY SWITCH REIMBU	0000	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$500	\$0	\$500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801200-DOT 7176 STATE ASSET MANAGEMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
REQUIREMENTS			\$1,480,248	\$0	\$1,480,248
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS			\$40,000	\$0	\$40,000
RECEIPTS			\$40,000	\$0	\$40,000
NET APPROPRIATION			\$1,440,248	\$0	\$1,440,248

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801202-DOT 7185 SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,208,883	\$0	\$1,208,883
51210001	SPA-REG SALARIES ADDITIVE	1000	\$29,596	\$0	\$29,596
51460000	EPA&SPA-LONGVTY PAY	1000	\$16,448	\$0	\$16,448
51460001	EPA&SPA-LONGTY-MONTH	1000	\$225	\$0	\$225
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$109	\$0	\$109
51510000	SOCIAL SEC CONTRIB	1000	\$93,738	\$0	\$93,738
51520000	REG RETIRE CONTRIB	1000	\$281,091	\$0	\$281,091
51560000	MED INS CONTRIB	1000	\$118,352	\$0	\$118,352
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,512	\$0	\$1,512
TOTAL PERSONAL SERVICES			\$1,749,954	\$0	\$1,749,954
52199000	MISC CONTRACTUAL SERVICES	0000	\$364,408	\$0	\$364,408
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$595	\$0	\$595
52230000	ENRG SER -WATER & SEWER	0000	\$135	\$0	\$135
52310000	REPAIRS-BUILDINGS	0000	\$600	\$0	\$600
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,670	\$0	\$2,670
52337000	REPAIRS-PC/PRINTER	0000	\$60	\$0	\$60
52447000	MAINT AGREE-PC/PRINTER	0000	\$700	\$0	\$700
52590000	RENT/LEASE OTHER PROPERTY	0000	\$22,974	\$0	\$22,974
52712000	TRANS AIR-OUT STATE IN US	0000	\$2,073	\$0	\$2,073
52714000	TRANSP-GRND - IN STATE	0000	\$12,736	\$0	\$12,736
52715000	TRANS GRND-OUT STA IN US	0000	\$700	\$0	\$700
52717000	TRANSP OTHER - IN STATE	0000	\$776	\$0	\$776

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801202-DOT 7185 SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52718000	TRANS OTH-OUTSTATE IN US	0000	\$500	\$0	\$500
52721000	LODGING - IN STATE	0000	\$10,200	\$0	\$10,200
52722000	LODGING-OUT STATE IN US	0000	\$1,289	\$0	\$1,289
52724000	MEALS - IN STATE	0000	\$6,413	\$0	\$6,413
52725000	MEALS-OUT OF STATE IN US	0000	\$981	\$0	\$981
52727000	MISC - IN STATE	0000	\$1,513	\$0	\$1,513
52728000	MISC - OUT STATE IN US	0000	\$375	\$0	\$375
52811000	TELEPHONE SERVICE	0000	\$7,059	\$0	\$7,059
52814000	CELLULAR PHONE SERVICES	0000	\$5,872	\$0	\$5,872
52817000	INTERNET SERV PROV CHARGE	0000	\$216	\$0	\$216
52821000	COMPUTER/DATA PROCESS SVC	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$100	\$0	\$100
52840003	POST FR&DEL-POSTAL METER	0000	\$240	\$0	\$240
52850000	PRINT BIND DUPLICATE	0000	\$1,290	\$0	\$1,290
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$1,251	\$0	\$1,251
52919000	OTHER INSURANCE	0000	\$53	\$0	\$53
52930000	REGISTRATION FEES	0000	\$1,400	\$0	\$1,400
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$8,100	\$0	\$8,100
TOTAL PURCHASED SERVICES			\$456,279	\$0	\$456,279
53110000	GENERAL OFFICE SUPPLIES	0000	\$13,937	\$0	\$13,937
53120000	DATA PROCESSING SUPPLIES	0000	\$400	\$0	\$400
53130000	PHOTOGRAPHIC SUPPLIES	0000	\$1,100	\$0	\$1,100
53150000	SECURITY & SAFETY SUPP	0000	\$6,300	\$0	\$6,300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

801202-DOT 7185 SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$200	\$0	\$200
53210000	JANITORIAL SUPPLIES	0000	\$94	\$0	\$94
53280000	ROAD SIGNS & SIGNALS	0000	\$31	\$0	\$31
53310000	GASOLINE	0000	\$650	\$0	\$650
53710000	SCIENTIFIC SUPPLIES	0000	\$157	\$0	\$157
53900000	OTHER MATERIALS & SUPP	0000	\$968	\$0	\$968
TOTAL SUPPLIES			\$23,837	\$0	\$23,837
54511000	FURN-OFFICE	0000	\$916	\$0	\$916
54521000	OFFICE EQUIPMENT	0000	\$2,343	\$0	\$2,343
54528000	EQUIP-VOICE COMMUNICATION	0000	\$500	\$0	\$500
54532000	VIDEO TRANSMISSION EQUIP	0000	\$74	\$0	\$74
54534000	PC/PRINTER EQUIPMENT	0000	\$3,606	\$0	\$3,606
54539000	OTHER EQUIPMENT	0000	\$100	\$0	\$100
54539003	OTH EQ-INSTNT TKT DISPNSR	0000	\$250	\$0	\$250
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,789	\$0	\$10,789
55830000	MEMBERSHIP DUES&SUBSCRIPT	0000	\$4,500	\$0	\$4,500
55900000	OTHER EXPENSES	0000	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$4,600	\$0	\$4,600
REQUIREMENTS			\$2,245,459	\$0	\$2,245,459
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$882,033	\$0	\$882,033
TOTAL MISCELLANEOUS			\$882,033	\$0	\$882,033

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

801202-DOT 7185 SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$882,033	\$0	\$882,033
NET APPROPRIATION			\$1,363,426	\$0	\$1,363,426
Position Counts					
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25**

84210-Transportation - Highway Fund

801203-DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	\$1,755,508	\$0	\$1,755,508
51210001	SPA-REG SALARIES ADDITIVE	2000	\$43,756	\$0	\$43,756
51310000	REG(N S) TEMP WAGES	1000	\$3,050	\$0	\$3,050
51410000	OT PAY	2000	\$300	\$0	\$300
51410004	OVERTIME PAY ADDITIVE	2000	\$8	\$0	\$8
51430000	SHIFT PREM PAY	2000	\$330	\$0	\$330
51430001	SHIFT 5% PREM PAY	1000	\$9	\$0	\$9
51460000	EPA&SPA-LONGVTY PAY	2000	\$53,925	\$0	\$53,925
51460001	EPA&SPA-LONGTY-MONTH	1000	\$1,306	\$0	\$1,306
51510000	SOCIAL SEC CONTRIB	2000	\$138,703	\$0	\$138,703
51520000	REG RETIRE CONTRIB	2000	\$415,228	\$0	\$415,228
51560000	MED INS CONTRIB	2000	\$170,131	\$0	\$170,131
51664000	NONTAX EMP CELL PH REIMB	0000	\$1,312	\$0	\$1,312
TOTAL PERSONAL SERVICES			\$2,583,566	\$0	\$2,583,566
52199012	GRAPHIC ART & DESIGN	0000	\$310,439	\$0	\$310,439
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,556	\$0	\$2,556
52512000	RENT/LEASE-BLDINGS/OFFICE	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$32,400	\$0	\$32,400
52715000	TRANS GRND-OUT STA IN US	0000	\$965	\$0	\$965
52717000	TRANSP OTHER - IN STATE	0000	\$1,500	\$0	\$1,500
52721000	LODGING - IN STATE	0000	\$2,726	\$0	\$2,726
52722000	LODGING-OUT STATE IN US	0000	\$716	\$0	\$716

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801203-DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52724000	MEALS - IN STATE	0000	\$3,703	\$0	\$3,703
52725000	MEALS-OUT OF STATE IN US	0000	\$703	\$0	\$703
52727000	MISC - IN STATE	0000	\$630	\$0	\$630
52811000	TELEPHONE SERVICE	0000	\$7,900	\$0	\$7,900
52814000	CELLULAR PHONE SERVICES	0000	\$2,000	\$0	\$2,000
52840003	POST FR&DEL-POSTAL METER	0000	\$4,000	\$0	\$4,000
52850000	PRINT BIND DUPLICATE	0000	\$1,000	\$0	\$1,000
52860001	ADVERTIS-EVENTS SPONSRSHP	0000	\$758	\$0	\$758
52919000	OTHER INSURANCE	0000	\$1,000	\$0	\$1,000
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$4,500	\$0	\$4,500
TOTAL PURCHASED SERVICES			\$378,496	\$0	\$378,496
53110000	GENERAL OFFICE SUPPLIES	0000	\$8,256	\$0	\$8,256
53150000	SECURITY & SAFETY SUPP	0000	\$36	\$0	\$36
TOTAL SUPPLIES			\$8,292	\$0	\$8,292
54511000	FURN-OFFICE	0000	\$145	\$0	\$145
54524000	EQUIP-ENGINRING/DRFTING	0000	\$707	\$0	\$707
54528000	EQUIP-VOICE COMMUNICATION	0000	\$2,580	\$0	\$2,580
54534000	PC/PRINTER EQUIPMENT	0000	\$7,100	\$0	\$7,100
TOTAL PROPERTY, PLANT & EQUIPMENT			\$10,532	\$0	\$10,532
REQUIREMENTS			\$2,980,886	\$0	\$2,980,886
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$2,980,886	\$0	\$2,980,886
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$2,980,886	\$0	\$2,980,886

Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25

801203-DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$2,980,886	\$0	\$2,980,886
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	2000	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
 Biennium 2023-25

84210-Transportation - Highway Fund

801204-DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	385.000	0.000	385.000
TOTAL PERSONAL SERVICES			385.000	0.000	385.000
TOTAL POSITIONS			385.000	0.000	385.000

Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801205-DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	316.000	0.000	316.000
TOTAL PERSONAL SERVICES			316.000	0.000	316.000
TOTAL POSITIONS			316.000	0.000	316.000

Office of State Budget And Management
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 Biennium 2023-25

84210-Transportation - Highway Fund

801206-DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	326.000	0.000	326.000
TOTAL PERSONAL SERVICES			326.000	0.000	326.000
TOTAL POSITIONS			326.000	0.000	326.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801207-DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	389.000	0.000	389.000
TOTAL PERSONAL SERVICES			389.000	0.000	389.000
TOTAL POSITIONS			389.000	0.000	389.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801208-DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	396.000	0.000	396.000
TOTAL PERSONAL SERVICES			396.000	0.000	396.000
TOTAL POSITIONS			396.000	0.000	396.000

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

801209-DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	346.000	0.000	346.000
TOTAL PERSONAL SERVICES			346.000	0.000	346.000
TOTAL POSITIONS			346.000	0.000	346.000

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

801210-DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	324.000	0.000	324.000
TOTAL PERSONAL SERVICES			324.000	0.000	324.000
TOTAL POSITIONS			324.000	0.000	324.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801211-DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	371.000	0.000	371.000
TOTAL PERSONAL SERVICES			371.000	0.000	371.000
TOTAL POSITIONS			371.000	0.000	371.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801212-DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	307.000	0.000	307.000
TOTAL PERSONAL SERVICES			307.000	0.000	307.000
TOTAL POSITIONS			307.000	0.000	307.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801213-DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	348.000	0.000	348.000
TOTAL PERSONAL SERVICES			348.000	0.000	348.000
TOTAL POSITIONS			348.000	0.000	348.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801214-DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	410.000	0.000	410.000
TOTAL PERSONAL SERVICES			410.000	0.000	410.000
TOTAL POSITIONS			410.000	0.000	410.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801215-DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS					
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	0000	(9.000)	0.000	(9.000)
51210000	SPA-REG SALARIES	1000	333.000	0.000	333.000
TOTAL PERSONAL SERVICES			324.000	0.000	324.000
TOTAL POSITIONS			324.000	0.000	324.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801216-DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	389.000	0.000	389.000
TOTAL PERSONAL SERVICES			389.000	0.000	389.000
TOTAL POSITIONS			389.000	0.000	389.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801217-DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	428.000	0.000	428.000
TOTAL PERSONAL SERVICES			428.000	0.000	428.000
TOTAL POSITIONS			428.000	0.000	428.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801220-DOT 7620 OPERATIONS SUPPORT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	7.000	0.000	7.000
TOTAL PERSONAL SERVICES			7.000	0.000	7.000
TOTAL POSITIONS			7.000	0.000	7.000

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 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801221-DOT 7625 FIELD SUPPORT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	146.000	0.000	146.000
TOTAL PERSONAL SERVICES			146.000	0.000	146.000
TOTAL POSITIONS			146.000	0.000	146.000

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 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801222-DOT 7626 TECHNICAL SERVICES FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	232.000	0.000	232.000
TOTAL PERSONAL SERVICES			232.000	0.000	232.000
TOTAL POSITIONS			232.000	0.000	232.000

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 Certified Budget - Revised (BD307)
 Detail by Fund
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84210-Transportation - Highway Fund

801223-DOT 7627 STRUCTURE MGT FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	152.000	0.000	152.000
TOTAL PERSONAL SERVICES			152.000	0.000	152.000
TOTAL POSITIONS			152.000	0.000	152.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801224-DOT 7665 CONSTRUCTION SUPPORT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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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 Certified Budget - Revised (BD307)
 Detail by Fund
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84210-Transportation - Highway Fund

801226-DOT 7671 SAFETY & MOBILITY FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	135.000	0.000	135.000
TOTAL PERSONAL SERVICES			135.000	0.000	135.000
TOTAL POSITIONS			135.000	0.000	135.000

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 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801227-DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	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 2023-25

84210-Transportation - Highway Fund

801228-DOT 7685 PLANNING, PROG DEVELOPMT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	89.000	0.000	89.000
TOTAL PERSONAL SERVICES			89.000	0.000	89.000
TOTAL POSITIONS			89.000	0.000	89.000

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 Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

801231-DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	56.000	0.000	56.000
TOTAL PERSONAL SERVICES			56.000	0.000	56.000
TOTAL POSITIONS			56.000	0.000	56.000

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84210-Transportation - Highway Fund

801232-DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	909.000	0.000	909.000
TOTAL PERSONAL SERVICES			909.000	0.000	909.000
TOTAL POSITIONS			909.000	0.000	909.000

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 Detail by Fund
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84210-Transportation - Highway Fund

801233-DOT 7705 GRANTS _ FIELD BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS					
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51210000	SPA-REG SALARIES	1000	49.000	0.000	49.000
51210000	SPA-REG SALARIES	2000	(23.000)	0.000	(23.000)
51210000	SPA-REG SALARIES	3000	37.000	0.000	37.000
TOTAL PERSONAL SERVICES			63.000	0.000	63.000
TOTAL POSITIONS			63.000	0.000	63.000

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84210-Transportation - Highway Fund

801234-DOT 7710 EQUIPMENT OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PERSONAL SERVICES			\$0	\$0	\$0
REQUIREMENTS			\$0	\$0	\$0
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	875.000	0.000	875.000
TOTAL PERSONAL SERVICES			875.000	0.000	875.000
TOTAL POSITIONS			875.000	0.000	875.000

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

801257-DOT 7812 CONSTRUCTION _ SECONDARY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$12,000,000	\$0	\$12,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$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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 Certified Budget - Revised (BD307)
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84210-Transportation - Highway Fund

801262-DOT 7817 SPOT SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$12,100,000	\$0	\$12,100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,100,000	\$0	\$12,100,000
REQUIREMENTS			\$12,100,000	\$0	\$12,100,000
NET APPROPRIATION			\$12,100,000	\$0	\$12,100,000

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

801263-DOT 7818 CONSTRUCTION CONTINGENCY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$12,000,000	\$0	\$12,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$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

801267-DOT 7824 CONTRACT RESURFACING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$630,000,000	\$0	\$630,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$630,000,000	\$0	\$630,000,000
REQUIREMENTS			\$630,000,000	\$0	\$630,000,000
NET APPROPRIATION			\$630,000,000	\$0	\$630,000,000

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84210-Transportation - Highway Fund

801268-DOT 7825 FERRY OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$25,514,172	\$0	\$25,514,172
51210001	SPA-REG SALARIES ADDITIVE	1000	\$721,286	\$0	\$721,286
51310000	REG(N S) TEMP WAGES	1000	\$1,087,798	\$0	\$1,087,798
51410000	OT PAY	1000	\$1,000,000	\$0	\$1,000,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$282,525	\$0	\$282,525
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$7,986	\$0	\$7,986
51510000	SOCIAL SEC CONTRIB	1000	\$1,951,834	\$0	\$1,951,834
51520000	REG RETIRE CONTRIB	1000	\$5,974,354	\$0	\$5,974,354
51560000	MED INS CONTRIB	1000	\$3,646,721	\$0	\$3,646,721
51660000	TAX EMP REIMB/ALLOW	0000	\$650	\$0	\$650
TOTAL PERSONAL SERVICES			\$40,187,326	\$0	\$40,187,326
52110000	LEGAL SERVICES	0000	\$29,000	\$0	\$29,000
52148000	APPLICATION DEVELOPMENT	0000	\$39,000	\$0	\$39,000
52149000	IT PROJ MGMT ANALYSIS SVCS	0000	\$7,200	\$0	\$7,200
52160000	ENGINEERING SERVICES	0000	\$175,000	\$0	\$175,000
52185000	WASTE REM/RECY SER AGREEM	0000	\$46,000	\$0	\$46,000
52187000	PEST CONTROL AGREEMENT	0000	\$15,000	\$0	\$15,000
52199000	MISC CONTRACTUAL SERVICES	0000	\$1,934,695	\$0	\$1,934,695
52210000	ENRG SER -ELECTRICAL	0000	\$440,000	\$0	\$440,000
52220000	ENRG SER -COMMERCIAL FUEL	0000	\$1,750	\$0	\$1,750
52230000	ENRG SER -WATER & SEWER	0000	\$45,000	\$0	\$45,000
52310000	REPAIRS-BUILDINGS	0000	\$955,000	\$0	\$955,000

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801268-DOT 7825 FERRY OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$1,134,000	\$0	\$1,134,000
52390000	REPAIRS-OTHER	0000	\$3,500	\$0	\$3,500
52443000	MAINT AGRMT-OTHER DP EQP	0000	\$1,500	\$0	\$1,500
52511000	RENT/LEASE -LAND	0000	\$3,750	\$0	\$3,750
52590000	RENT/LEASE OTHER PROPERTY	0000	\$1,202,000	\$0	\$1,202,000
52714000	TRANSP-GRND - IN STATE	0000	\$77,500	\$0	\$77,500
52715000	TRANS GRND-OUT STA IN US	0000	\$2,050	\$0	\$2,050
52717000	TRANSP OTHER - IN STATE	0000	\$2,700	\$0	\$2,700
52721000	LODGING - IN STATE	0000	\$40,000	\$0	\$40,000
52722000	LODGING-OUT STATE IN US	0000	\$7,950	\$0	\$7,950
52724000	MEALS - IN STATE	0000	\$136,500	\$0	\$136,500
52725000	MEALS-OUT OF STATE IN US	0000	\$5,350	\$0	\$5,350
52811000	TELEPHONE SERVICE	0000	\$71,500	\$0	\$71,500
52812000	TELECOMMUN DATA CHRG	0000	\$500	\$0	\$500
52814000	CELLULAR PHONE SERVICES	0000	\$25,700	\$0	\$25,700
52816000	VIDEO TRANSMISSION CHARGE	0000	\$28,000	\$0	\$28,000
52817000	INTERNET SERV PROV CHARGE	0000	\$4,250	\$0	\$4,250
52826000	SOFTWARE SUBSCRIPTIONS	0000	\$3,550	\$0	\$3,550
52840001	POST FR&DEL-MAILING SVCS	0000	\$1,000	\$0	\$1,000
52840002	POST FR&DEL-FREIGHT & DEL	0000	\$1,250	\$0	\$1,250
52860000	ADVERTISING	0000	\$1,500	\$0	\$1,500
52919000	OTHER INSURANCE	0000	\$123,000	\$0	\$123,000
52930000	REGISTRATION FEES	0000	\$9,800	\$0	\$9,800

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801268-DOT 7825 FERRY OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52942000	OTHER EMP EDUCATIONAL EXP	0000	\$145,500	\$0	\$145,500
TOTAL PURCHASED SERVICES			\$6,719,995	\$0	\$6,719,995
53110000	GENERAL OFFICE SUPPLIES	0000	\$39,079	\$0	\$39,079
53120000	DATA PROCESSING SUPPLIES	0000	\$10,000	\$0	\$10,000
53150000	SECURITY & SAFETY SUPP	0000	\$146,000	\$0	\$146,000
53150004	SEC&SAFSUPP-FIRE SUPPRESS	0000	\$78,000	\$0	\$78,000
53210000	JANITORIAL SUPPLIES	0000	\$45,500	\$0	\$45,500
53280000	ROAD SIGNS & SIGNALS	0000	\$2,300	\$0	\$2,300
53290000	OTHER FACILITY & HARDWARE	0000	\$63,000	\$0	\$63,000
53310000	GASOLINE	0000	\$8,645,000	\$0	\$8,645,000
53330000	OIL LUBRICANTS FLUIDS	0000	\$414,000	\$0	\$414,000
53350000	MOTOR VEH REPLCEMNT PARTS	0000	\$4,575,230	\$0	\$4,575,230
53510000	CLOTHING & UNIFORMS	0000	\$100,550	\$0	\$100,550
53800000	PURCHASES FOR RESALE	0000	\$2,200	\$0	\$2,200
53900000	OTHER MATERIALS & SUPP	0000	\$85,000	\$0	\$85,000
TOTAL SUPPLIES			\$14,205,859	\$0	\$14,205,859
54421000	OTH STR-CONSLTNT CONTRACT	0000	\$705,000	\$0	\$705,000
54431000	OTH STR-GENERAL CONTRACTS	0000	\$2,185,000	\$0	\$2,185,000
54511000	FURN-OFFICE	0000	\$1,500	\$0	\$1,500
54521000	OFFICE EQUIPMENT	0000	\$1,800	\$0	\$1,800
54528000	EQUIP-VOICE COMMUNICATION	0000	\$3,550	\$0	\$3,550
54530000	NON-WAN DP EQUIPMENT	0000	\$180,000	\$0	\$180,000
54534000	PC/PRINTER EQUIPMENT	0000	\$300	\$0	\$300

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801268-DOT 7825 FERRY OPERATIONS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$10,050	\$0	\$10,050
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,087,200	\$0	\$3,087,200
55120000	LICENSES & PERMIT COSTS	0000	\$12,469	\$0	\$12,469
55900000	OTHER EXPENSES	0000	\$415,000	\$0	\$415,000
55960000	ELECTRONIC PAYMT PROC FEE	0000	\$52,000	\$0	\$52,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$479,469	\$0	\$479,469
REQUIREMENTS			\$64,679,849	\$0	\$64,679,849
NET APPROPRIATION			\$64,679,849	\$0	\$64,679,849

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	493.000	0.000	493.000
TOTAL PERSONAL SERVICES			493.000	0.000	493.000
TOTAL POSITIONS			493.000	0.000	493.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801269-DOT 7826 CAPITAL IMPROVEMENTS BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$10,571,863	\$0	\$10,571,863
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$10,571,863	\$0	\$10,571,863
REQUIREMENTS			\$10,571,863	\$0	\$10,571,863
NET APPROPRIATION			\$10,571,863	\$0	\$10,571,863

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801270-DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55321000	BOND INTEREST PAYMENTS	0000	\$41,198,350	\$0	\$41,198,350
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$1,437,916,650	\$0	\$1,437,916,650
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,479,115,000	\$0	\$1,479,115,000
REQUIREMENTS			\$1,479,115,000	\$0	\$1,479,115,000
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$1,479,115,000	\$0	\$1,479,115,000
TOTAL GRANTS			\$1,479,115,000	\$0	\$1,479,115,000
RECEIPTS			\$1,479,115,000	\$0	\$1,479,115,000
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801271-DOT 7828 GOVERNORS HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$26,000,000	\$0	\$26,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$26,000,000	\$0	\$26,000,000
REQUIREMENTS			\$26,000,000	\$0	\$26,000,000
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$26,000,000	\$0	\$26,000,000
TOTAL GRANTS			\$26,000,000	\$0	\$26,000,000
RECEIPTS			\$26,000,000	\$0	\$26,000,000
NET APPROPRIATION			\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801272-DOT 7829 RAILROAD PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$79,689,345	\$0	\$79,689,345
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$79,689,345	\$0	\$79,689,345
REQUIREMENTS			\$79,689,345	\$0	\$79,689,345
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$35,584,484	\$0	\$35,584,484
TOTAL GRANTS			\$35,584,484	\$0	\$35,584,484
44410000	RENTAL OF REAL PROPERTY	0000	\$650,000	\$0	\$650,000
TOTAL SALES SERVICES & RENTALS			\$650,000	\$0	\$650,000
RECEIPTS			\$36,234,484	\$0	\$36,234,484
NET APPROPRIATION			\$43,454,861	\$0	\$43,454,861

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801273-DOT 7830 AIRPORTS PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56900013	OTHER CONTRACTS/GRANTS	0000	\$24,000,000	\$0	\$24,000,000
56900144	OTHER GRANTS - AVIATION	0000	\$175,425,930	\$0	\$175,425,930
TOTAL AID AND PUBLIC ASSISTANCE			\$199,425,930	\$0	\$199,425,930
REQUIREMENTS			\$199,425,930	\$0	\$199,425,930
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$24,000,000	\$0	\$24,000,000
TOTAL GRANTS			\$24,000,000	\$0	\$24,000,000
RECEIPTS			\$24,000,000	\$0	\$24,000,000
NET APPROPRIATION			\$175,425,930	\$0	\$175,425,930

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801274-DOT 7831 PUBLIC TRANSP HF BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$108,713,504	\$0	\$108,713,504
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$108,713,504	\$0	\$108,713,504
REQUIREMENTS			\$108,713,504	\$0	\$108,713,504
RECEIPTS					
42100000	FEDERAL GRANT REVENUE	0000	\$40,500,000	\$0	\$40,500,000
TOTAL GRANTS			\$40,500,000	\$0	\$40,500,000
RECEIPTS			\$40,500,000	\$0	\$40,500,000
NET APPROPRIATION			\$68,213,504	\$0	\$68,213,504

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801275-DOT 7832 OSHA PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$358,030	\$0	\$358,030
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$358,030	\$0	\$358,030
REQUIREMENTS			\$358,030	\$0	\$358,030
NET APPROPRIATION			\$358,030	\$0	\$358,030

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801277-DOT 7834 MOTOR CARRIER SAFETY BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$2,369,014	\$0	\$2,369,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,369,014	\$0	\$2,369,014
REQUIREMENTS			\$2,369,014	\$0	\$2,369,014
NET APPROPRIATION			\$2,369,014	\$0	\$2,369,014

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801279-DOT 7836 STATE AID TO MUNICIPALITIES - HF BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56500167	POWELL BILL PAYMENTS	0000	\$31,000,000	\$0	\$31,000,000
56900144	OTHER GRANTS - AVIATION	0000	\$154,875,000	\$0	\$154,875,000
TOTAL AID AND PUBLIC ASSISTANCE			\$185,875,000	\$0	\$185,875,000
REQUIREMENTS			\$185,875,000	\$0	\$185,875,000
NET APPROPRIATION			\$185,875,000	\$0	\$185,875,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801281-DOT 7838 ECONOMIC DEVELOPMENT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$0	\$150,000,000	\$150,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$0	\$150,000,000	\$150,000,000
REQUIREMENTS			\$0	\$150,000,000	\$150,000,000
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$0	\$150,000,000	\$150,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$0	\$150,000,000	\$150,000,000
RECEIPTS			\$0	\$150,000,000	\$150,000,000
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801282-DOT 7839 BRIDGE PROGRAM BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$330,085,124	\$0	\$330,085,124
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$330,085,124	\$0	\$330,085,124
REQUIREMENTS			\$330,085,124	\$0	\$330,085,124
NET APPROPRIATION			\$330,085,124	\$0	\$330,085,124

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801284-DOT 7841 PAVEMENT PRESERVATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$85,800,267	\$0	\$85,800,267
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$85,800,267	\$0	\$85,800,267
REQUIREMENTS			\$85,800,267	\$0	\$85,800,267
NET APPROPRIATION			\$85,800,267	\$0	\$85,800,267

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801285-DOT 7842 BRIDGE PRESERVATION BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$84,975,080	\$0	\$84,975,080
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$84,975,080	\$0	\$84,975,080
REQUIREMENTS			\$84,975,080	\$0	\$84,975,080
NET APPROPRIATION			\$84,975,080	\$0	\$84,975,080

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801286-DOT 7843 ROADSIDE ENVIRON BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$118,893,756	\$0	\$118,893,756
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$118,893,756	\$0	\$118,893,756
REQUIREMENTS			\$118,893,756	\$0	\$118,893,756
NET APPROPRIATION			\$118,893,756	\$0	\$118,893,756

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801287-DOT 7844 MOBILITY MODERN BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$41,443,078	\$0	\$41,443,078
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$41,443,078	\$0	\$41,443,078
REQUIREMENTS			\$41,443,078	\$0	\$41,443,078
NET APPROPRIATION			\$41,443,078	\$0	\$41,443,078

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801288-DOT 7845 RAIL EQUIP OVERHAUL BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$1,200,000	\$0	\$1,200,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,200,000	\$0	\$1,200,000
REQUIREMENTS			\$1,200,000	\$0	\$1,200,000
NET APPROPRIATION			\$1,200,000	\$0	\$1,200,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801303-DOT 1328 OSBM-TRANP OVERSIGHT MGR BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52199000	MISC CONTRACTUAL SERVICES	0000	\$173,220	\$0	\$173,220
TOTAL PURCHASED SERVICES			\$173,220	\$0	\$173,220
REQUIREMENTS			\$173,220	\$0	\$173,220
NET APPROPRIATION			\$173,220	\$0	\$173,220

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84210-Transportation - Highway Fund

801306-DOT 1331 DOR - TAG/TAX SUPPORT BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$3,000,000	\$0	\$3,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$3,000,000	\$0	\$3,000,000
REQUIREMENTS			\$3,000,000	\$0	\$3,000,000
RECEIPTS					
45900000	OTHER LIC FEES/PERMITS	0000	\$3,000,000	\$0	\$3,000,000
TOTAL FEES, LICENSES & FINES			\$3,000,000	\$0	\$3,000,000
RECEIPTS			\$3,000,000	\$0	\$3,000,000
NET APPROPRIATION			\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25

84210-Transportation - Highway Fund

801307-DOT 1332 PURCHASING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	\$1,724,852	\$0	\$1,724,852
51210001	SPA-REG SALARIES ADDITIVE	1000	\$46,922	\$0	\$46,922
51310000	REG(N S) TEMP WAGES	1000	\$5,000	\$0	\$5,000
51460000	EPA&SPA-LONGVTY PAY	1000	\$28,497	\$0	\$28,497
51460002	EPA&SPA-LONGEVITY PAY ADDITIVE	1000	\$535	\$0	\$535
51510000	SOCIAL SEC CONTRIB	1000	\$134,514	\$0	\$134,514
51520000	REG RETIRE CONTRIB	1000	\$402,218	\$0	\$402,218
51560000	MED INS CONTRIB	1000	\$170,131	\$0	\$170,131
51625000	ST DISABILITY PMT	1000	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES			\$2,532,669	\$0	\$2,532,669
52199000	MISC CONTRACTUAL SERVICES	0000	\$100	\$0	\$100
52210000	ENRG SER -ELECTRICAL	0000	\$300	\$0	\$300
52333000	REPAIRS-OTHER EQUIPMENT	0000	\$2,772	\$0	\$2,772
52337000	REPAIRS-PC/PRINTER	0000	\$1,000	\$0	\$1,000
52714000	TRANSP-GRND - IN STATE	0000	\$200	\$0	\$200
52715000	TRANS GRND-OUT STA IN US	0000	\$800	\$0	\$800
52717000	TRANSP OTHER - IN STATE	0000	\$700	\$0	\$700
52721000	LODGING - IN STATE	0000	\$800	\$0	\$800
52724000	MEALS - IN STATE	0000	\$505	\$0	\$505
52725000	MEALS-OUT OF STATE IN US	0000	\$603	\$0	\$603
52811000	TELEPHONE SERVICE	0000	\$12,127	\$0	\$12,127
52860001	ADVERTIS-EVENTS SPONSRSH	0000	\$1,130	\$0	\$1,130

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

801307-DOT 1332 PURCHASING BC 84210

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52919000	OTHER INSURANCE	0000	\$83	\$0	\$83
TOTAL PURCHASED SERVICES			\$21,120	\$0	\$21,120
53110000	GENERAL OFFICE SUPPLIES	0000	\$10,173	\$0	\$10,173
53150000	SECURITY & SAFETY SUPP	0000	\$250	\$0	\$250
TOTAL SUPPLIES			\$10,423	\$0	\$10,423
54431000	OTH STR-GENERAL CONTRACTS	0000	\$1,000	\$0	\$1,000
54511000	FURN-OFFICE	0000	\$2,150	\$0	\$2,150
54528000	EQUIP-VOICE COMMUNICATION	0000	\$350	\$0	\$350
54711000	NON-WAN COMPUTER SOFTWARE	0000	\$928	\$0	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT			\$4,428	\$0	\$4,428
REQUIREMENTS			\$2,568,640	\$0	\$2,568,640
RECEIPTS					
48100001	AGENCY OPERATING TRANSFER IN	0000	\$1,381,713	\$0	\$1,381,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$1,381,713	\$0	\$1,381,713
RECEIPTS			\$1,381,713	\$0	\$1,381,713
NET APPROPRIATION			\$1,186,927	\$0	\$1,186,927

Position Counts

REQUIREMENTS					
51210000	SPA-REG SALARIES	1000	23.000	0.000	23.000
TOTAL PERSONAL SERVICES			23.000	0.000	23.000
TOTAL POSITIONS			23.000	0.000	23.000



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01, SL 2024-40, SL 2024-51, SL 2024-53 and SL 2024-55 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$2,445,746,000
NET APPROPRIATION	\$2,445,746,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
802001	DOT 6002 PROGRAM ADMINISTRATION BC 84290	\$42,017,311	\$0	\$42,017,311
802004	DOT 6005 BOND REDEMPTION BC 84290	\$72,930,000	\$0	\$72,930,000
802005	DOT 6006 BOND INTEREST BC 84290	\$48,506,775	\$0	\$48,506,775
802007	DOT 6008 TRANS TO TPA FR HTF BC 84290	\$49,000,000	\$0	\$49,000,000
802010	DOT 6012 TRANS TO HF-VISITOR CTR BC 84290	\$640,000	\$0	\$640,000
802011	DOT 6013 TRANS TO PA FR TF BC 84290	\$45,000,000	\$0	\$45,000,000
802039	DOT 9071 FHWA STATE MATCH HTF BC 84290	\$6,176,440	\$0	\$6,176,440
802043	DOT 9075 STRATEGIC PRIORITIZATION BC 84290	\$2,181,475,474	\$0	\$2,181,475,474
Total REQUIREMENTS		\$2,445,746,000	\$0	\$2,445,746,000
NET APPROPRIATION		\$2,445,746,000	\$0	\$2,445,746,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55311000	BOND PRINCIPAL PAYMENTS	0000	\$72,930,000	\$0	\$72,930,000
55321000	BOND INTEREST PAYMENTS	0000	\$48,506,775	\$0	\$48,506,775
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$2,187,651,914	\$0	\$2,187,651,914
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,309,088,689	\$0	\$2,309,088,689
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$136,657,311	\$0	\$136,657,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$136,657,311	\$0	\$136,657,311
TOTAL REQUIREMENTS			\$2,445,746,000	\$0	\$2,445,746,000
NET APPROPRIATION			\$2,445,746,000	\$0	\$2,445,746,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802001-DOT 6002 PROGRAM ADMINISTRATION BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$42,017,311	\$0	\$42,017,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$42,017,311	\$0	\$42,017,311
REQUIREMENTS			\$42,017,311	\$0	\$42,017,311
NET APPROPRIATION			\$42,017,311	\$0	\$42,017,311

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802004-DOT 6005 BOND REDEMPTION BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55311000	BOND PRINCIPAL PAYMENTS	0000	\$72,930,000	\$0	\$72,930,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$72,930,000	\$0	\$72,930,000
REQUIREMENTS			\$72,930,000	\$0	\$72,930,000
NET APPROPRIATION			\$72,930,000	\$0	\$72,930,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802005-DOT 6006 BOND INTEREST BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55321000	BOND INTEREST PAYMENTS	0000	\$48,506,775	\$0	\$48,506,775
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$48,506,775	\$0	\$48,506,775
REQUIREMENTS			\$48,506,775	\$0	\$48,506,775
NET APPROPRIATION			\$48,506,775	\$0	\$48,506,775

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802007-DOT 6008 TRANS TO TPA FR HTF BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$49,000,000	\$0	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$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 2023-25

84290-Transportation - Highway Trust Fund

802010-DOT 6012 TRANS TO HF-VISITOR CTR BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$640,000	\$0	\$640,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$640,000	\$0	\$640,000
REQUIREMENTS			\$640,000	\$0	\$640,000
NET APPROPRIATION			\$640,000	\$0	\$640,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802011-DOT 6013 TRANS TO PA FR TF BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
58100001	AGENCY OPERATING TRANSFER OUT	0000	\$45,000,000	\$0	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$45,000,000	\$0	\$45,000,000
REQUIREMENTS			\$45,000,000	\$0	\$45,000,000
NET APPROPRIATION			\$45,000,000	\$0	\$45,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802039-DOT 9071 FHWA STATE MATCH HTF BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$6,176,440	\$0	\$6,176,440
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$6,176,440	\$0	\$6,176,440
REQUIREMENTS			\$6,176,440	\$0	\$6,176,440
NET APPROPRIATION			\$6,176,440	\$0	\$6,176,440

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

84290-Transportation - Highway Trust Fund

802043-DOT 9075 STRATEGIC PRIORITIZATION BC 84290

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
55991000	DOT CURRENT YR BDGT-AUTH	0000	\$2,181,475,474	\$0	\$2,181,475,474
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$2,181,475,474	\$0	\$2,181,475,474
REQUIREMENTS			\$2,181,475,474	\$0	\$2,181,475,474
NET APPROPRIATION			\$2,181,475,474	\$0	\$2,181,475,474