

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES & WAGES	991,923	991,923
53 1511 SOC SEC CONTRIBUTION	67,277	67,277
53 1521 RETIRE CONTRIBUTION	69,373	69,373
53 1561 MED INS CONTRIBUTION	46,248	46,248
53 1651 PER DIEM BRD,COUNCIL,COM	6,000	6,000
TOTAL PERSONAL SERVICES	1,180,821	1,180,821
53 2140 OTHER INFOR TECH SERVICE	75,000	75,000
53 2199 PROFESSIONAL FEES	354,625	354,625
53 2500 RENTALS AND LEASES	20,000	20,000
53 2700 TRAVEL SERVICES	19,500	19,500
TOTAL PURCHASED SERVICES	469,125	469,125
53 4500 EQUIPMENT	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	13,000	13,000
TOTAL REQUIREMENTS	1,662,946	1,662,946
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	1,662,946	1,662,946
TOTAL RECEIPTS	1,662,946	1,662,946
CHANGE IN FUND BALANCE	0	0

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SUMMARY BY FUND

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

0001 TURNPIKE AUTHORITY	1,662,946	1,662,946

TOTAL REQUIREMENTS	1,662,946	1,662,946

ESTIMATED RECEIPTS		

0001 TURNPIKE AUTHORITY	1,662,946	1,662,946

TOTAL RECEIPTS	1,662,946	1,662,946

CHANGE IN FUND BALANCE	0	0

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SUMMARY BY ACCOUNT

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES & WAGES	991,923	991,923
53 1511 SOC SEC CONTRIBUTION	67,277	67,277
53 1521 RETIRE CONTRIBUTION	69,373	69,373
53 1561 MED INS CONTRIBUTION	46,248	46,248
53 1651 PER DIEM BRD,COUNCIL,COM	6,000	6,000
TOTAL PERSONAL SERVICES	1,180,821	1,180,821
53 2140 OTHER INFOR TECH SERVICE	75,000	75,000
53 2199 PROFESSIONAL FEES	354,625	354,625
53 2500 RENTALS AND LEASES	20,000	20,000
53 2700 TRAVEL SERVICES	19,500	19,500
TOTAL PURCHASED SERVICES	469,125	469,125
53 4500 EQUIPMENT	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	13,000	13,000
TOTAL REQUIREMENTS	1,662,946	1,662,946
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	1,662,946	1,662,946
TOTAL RECEIPTS	1,662,946	1,662,946
CHANGE IN FUND BALANCE	0	0

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POSITION COUNTS

SUMMARY BY FUND

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

0001 TURNPIKE AUTHORITY

12.000

12.000

TOTAL REQUIREMENTS

12.000

12.000

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POSITION COUNTS

SUMMARY BY ACCOUNT

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION

2007-08

2008-09

REQUIREMENTS

53 1211 SALARIES & WAGES

12.000

12.000

TOTAL REQUIREMENTS

12.000

12.000

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84210 DOT-HIGHWAY FUND

0001 BOARD OF TRANSPORTATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	14,000	14,000
53 2511 RENT/LEASE -LAND	200	200
53 2714 TRANSP-GRND - IN STATE	800	800
53 2717 TRANSP OTHER - IN STATE	1,474	1,474
53 2721 LODGING - IN STATE	150	150
53 2724 MEALS - IN STATE	100	100
53 2728 MISC-OUT OF STATE	350	350
53 2731 BOARD,COUNCIL,COM MBR EX	41,000	41,000
53 2732 BD/NON-EMPLOYEE SUBSIS	29,000	29,000
53 2811 TELEPHONE SERVICE	5,000	5,000
53 2860 ADVERTISING	450	450
53 3110 GENERAL OFFICE SUPPLIES	2,460	2,460
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 4511 FURN-OFFICE	1,000	1,000
TOTAL REQUIREMENTS	96,284	96,284
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	96,284	96,284

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84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	894,418	894,418
53 1311 REG(N S) TEMP WAGES-APPR	13,256	13,256
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,277	15,002
53 1511 SOCIAL SEC CONTRIB-APPRO	69,106	69,160
53 1521 REG RETIRE CONTRIB-APPRO	63,552	63,603
53 1561 MED INS CONTRIBUTION	80,934	80,934
53 2199 PROFESSIONAL FEES	3,256	3,256
53 2333 REPAIRS-OTHER EQUIPMENT	8,672	8,672
53 2513 RENT/LEASE-OTH FACILITIE	120	120
53 2522 RENT/LEASE-DP EQUIPMENT	1,020	1,020
53 2714 TRANSP-GRND - IN STATE	7,191	7,191
53 2715 TRANS GRND-OUT STA,IN US	1,949	1,949
53 2717 TRANSP OTHER - IN STATE	3,769	3,769
53 2721 LODGING - IN STATE	1,500	1,500
53 2724 MEALS - IN STATE	2,762	2,762
53 2725 MEALS-OUT OF STATE,IN US	900	900
53 2811 TELEPHONE SERVICE	30,657	30,657
53 2814 STATE OWNED WIRELESS PHO	900	900
53 2840 POSTAGE, FREIGHT & DELIV	108	108
53 2850 PRNT BIND DUPL	382,200	382,200
53 2860 ADVERTISING	1,940	1,940
53 2942 OTHER EMP EDUCATIONAL EX	900	900
53 3110 GENERAL OFFICE SUPPLIES	10,052	10,052
53 3130 PHOTOGRAPHIC SUPPLIES	16,050	16,050
53 4511 FURN-OFFICE	4,662	4,662
53 4534 PER COM PRINT PUR	8,500	8,500
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	6,450	6,450
TOTAL REQUIREMENTS	1,629,301	1,630,131
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,629,301	1,630,131

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84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	211,253	211,253
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,644	9,504
53 1511 SOCIAL SEC CONTRIB-APPRO	16,478	16,542
53 1521 REG RETIRE CONTRIB-APPRO	15,379	15,439
53 1561 MED INS CONTRIBUTION	19,270	19,270
53 2174 WASTE DISPOSAL	70	70
53 2199 PROFESSIONAL FEES	291,840	291,840
53 2310 REPAIRS-BUILDINGS	3,165,000	900,262
53 2333 REPAIRS-OTHER EQUIPMENT	1,623	1,623
53 2513 RENT/LEASE-OTH FACILITIE	240	240
53 2522 RENT/LEASE-DP EQUIPMENT	2,168	2,168
53 2714 TRANSP-GRND - IN STATE	7,218	7,218
53 2715 TRANS GRND-OUT STA,IN US	542	542
53 2717 TRANSP OTHER - IN STATE	320	320
53 2721 LODGING - IN STATE	350	350
53 2724 MEALS - IN STATE	1,483	1,483
53 2725 MEALS-OUT OF STATE,IN US	980	980
53 2811 TELEPHONE SERVICE	7,120	7,120
53 2860 ADVERTISING	1,020	1,020
53 2942 OTHER EMP EDUCATIONAL EX	1,001	1,001
53 3110 GENERAL OFFICE SUPPLIES	2,840	2,840
53 3130 PHOTOGRAPHIC SUPPLIES	2,304	2,304
53 3150 SECURITY & SAFETY SUPP	2,853	2,853
53 3510 CLOTHING & UNIFORMS	50	50
53 3900 OTHER MATERIALS & SUPP	167	167
53 4511 FURN-OFFICE	1,340	1,340
53 4528 EQUIP-VOICE COMMUNICATN	670	670
53 4534 PER COM PRINT PUR	2,900	2,900
53 4710 COMPUTER SOFTWARE	675	675
53 5830 MEMBER DUES & SUBSCRIPTN	150	150
TOTAL REQUIREMENTS	3,765,948	1,502,194
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	3,765,948	1,502,194

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84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	949,194	949,194
53 1311 REG(N S) TEMP WAGES-APPR	1,656	1,656
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,280	9,865
53 1511 SOCIAL SEC CONTRIB-APPRO	71,873	71,992
53 1521 REG RETIRE CONTRIB-APPRO	66,963	67,074
53 1561 MED INS CONTRIBUTION	69,372	69,372
53 2110 LEGAL SERVICES	12,000	12,000
53 2199 PROFESSIONAL FEES	2,000	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	10,621	10,621
53 2511 RENT/LEASE -LAND	700	700
53 2522 RENT/LEASE-DP EQUIPMENT	560	560
53 2714 TRANSP-GRND - IN STATE	2,800	2,800
53 2715 TRANS GRND-OUT STA,IN US	208	208
53 2717 TRANSP OTHER - IN STATE	255	255
53 2721 LODGING - IN STATE	750	750
53 2724 MEALS - IN STATE	1,840	1,840
53 2725 MEALS-OUT OF STATE,IN US	771	771
53 2811 TELEPHONE SERVICE	18,663	18,663
53 2840 POSTAGE, FREIGHT & DELIV	1,817	1,817
53 2860 ADVERTISING	21,800	21,800
53 2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
53 3110 GENERAL OFFICE SUPPLIES	7,800	7,800
53 3150 SECURITY & SAFETY SUPP	80	80
53 3900 OTHER MATERIALS & SUPP	20	20
53 4511 FURN-OFFICE	4,450	4,450
53 4521 OFFICE EQUIPMENT	13,000	13,000
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	1,300	1,300
TOTAL REQUIREMENTS	1,270,773	1,272,588
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,270,773	1,272,588

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	112,637	112,637
53 1211 SALARIES AND WAGES	1,561,082	1,561,082
53 1311 REG(N S) TEMP WAGES-APPR	25,821	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,682	30,300
53 1511 SOCIAL SEC CONTRIB-APPRO	129,467	129,663
53 1521 REG RETIRE CONTRIB-APPRO	118,992	119,175
53 1561 MED INS CONTRIBUTION	92,496	92,496
53 2199 PROFESSIONAL FEES	20,500	20,500
53 2310 REPAIRS-BUILDINGS	300	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	3,276
53 2511 RENT/LEASE -LAND	500	500
53 2590 RENT/LEASE OTHER PROPERT	9,272	9,272
53 2711 TRANS AIR-IN STATE	1,800	1,800
53 2712 TRANS AIR-OUT STATE	2,100	2,100
53 2714 TRANSP-GRND - IN STATE	14,546	14,546
53 2715 TRANS GRND-OUT STA,IN US	4,729	4,729
53 2717 TRANSP OTHER - IN STATE	8,621	8,621
53 2718 TRANSP OTHER-OUT OF STAT	1,600	1,600
53 2721 LODGING - IN STATE	2,500	2,500
53 2722 LODGING OUT-STATE IN US	2,000	2,000
53 2724 MEALS - IN STATE	5,881	5,881
53 2725 MEALS-OUT OF STATE,IN US	11,462	11,462
53 2727 MISC IN-STATE	50	50
53 2732 BD/NON-EMPLOYEE SUBSIS	4,200	4,200
53 2811 TELEPHONE SERVICE	10,432	10,432
53 2814 STATE OWNED WIRELESS PHO	1,800	1,800
53 2840 POSTAGE, FREIGHT & DELIV	180	180
53 2850 PRNT BIND DUPL	1,100	1,100
53 2860 ADVERTISING	1,900	1,900
53 2942 OTHER EMP EDUCATIONAL EX	250	250
53 3110 GENERAL OFFICE SUPPLIES	2,730	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	600	600
53 3140 ENGINEER/DRAFT SUPPLIES	50	50
53 3900 OTHER MATERIALS & SUPP	200	200
53 4511 FURN-OFFICE	2,300	2,300
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	3,700	3,700
53 4710 COMPUTER SOFTWARE	1,100	1,100
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	1,250
TOTAL REQUIREMENTS	2,189,606	2,192,603

84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,189,606	2,192,603

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84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	470,264	470,264
53 1311 REG(N S) TEMP WAGES-APPR	330	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,397	13,397
53 1511 SOCIAL SEC CONTRIB-APPRO	36,268	36,268
53 1521 REG RETIRE CONTRIB-APPRO	33,826	33,826
53 1561 MED INS CONTRIBUTION	34,686	34,686
53 2199 PROFESSIONAL FEES	1,000	1,000
53 2310 REPAIRS-BUILDINGS	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,550	2,550
53 2714 TRANSP-GRND - IN STATE	9,750	9,750
53 2715 TRANS GRND-OUT STA,IN US	1,500	1,500
53 2717 TRANSP OTHER - IN STATE	3,250	3,250
53 2721 LODGING - IN STATE	1,700	1,700
53 2724 MEALS - IN STATE	11,043	11,043
53 2725 MEALS-OUT OF STATE,IN US	4,373	4,373
53 2811 TELEPHONE SERVICE	5,313	5,313
53 2860 ADVERTISING	1,700	1,700
53 2942 OTHER EMP EDUCATIONAL EX	3,150	3,150
53 3110 GENERAL OFFICE SUPPLIES	1,500	1,500
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	232	232
53 3310 GASOLINE	20	20
53 4511 FURN-OFFICE	3,750	3,750
53 4534 PER COM PRINT PUR	1,000	1,000
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	642,602	642,602
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	642,602	642,602

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84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	268,650	268,650
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,986	5,681
53 1511 SOCIAL SEC CONTRIB-APPRO	20,429	20,557
53 1521 REG RETIRE CONTRIB-APPRO	19,068	19,186
53 1561 MED INS CONTRIBUTION	19,270	19,270
53 1651 COMPENSATION TO BOARD ME	340	340
53 2199 PROFESSIONAL FEES	750,705	750,705
53 2333 REPAIRS-OTHER EQUIPMENT	1,306	1,306
53 2714 TRANSP-GRND - IN STATE	2,300	2,300
53 2717 TRANSP OTHER - IN STATE	210	210
53 2721 LODGING - IN STATE	270	270
53 2724 MEALS - IN STATE	686	686
53 2731 BOARD,COUNCIL,COM MBR EX	1,230	1,230
53 2732 BD/NON-EMPLOYEE SUBSIS	500	500
53 2811 TELEPHONE SERVICE	4,615	4,615
53 2860 ADVERTISING	500	500
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	5,100	5,100
53 3130 PHOTOGRAPHIC SUPPLIES	1,250	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 4511 FURN-OFFICE	550	550
53 4528 EQUIP-VOICE COMMUNICATN	250	250
53 4534 PER COM PRINT PUR	700	700
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,103,815	1,105,756
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,103,815	1,105,756

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84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	341,907	341,907
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,174	11,174
53 1511 SOCIAL SEC CONTRIB-APPRO	26,687	26,687
53 1521 REG RETIRE CONTRIB-APPRO	24,694	24,694
53 1561 MED INS CONTRIBUTION	23,124	23,124
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	1,237	1,237
53 2715 TRANS GRND-OUT STA,IN US	400	400
53 2717 TRANSP OTHER - IN STATE	650	650
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	640	640
53 2724 MEALS - IN STATE	405	405
53 2725 MEALS-OUT OF STATE,IN US	236	236
53 2811 TELEPHONE SERVICE	5,070	5,070
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	301	301
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	300	300
53 4534 PER COM PRINT PUR	5,498	5,498
TOTAL REQUIREMENTS	449,283	449,283
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	449,283	449,283

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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	544,834	544,834
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,620	12,620
53 1511 SOCIAL SEC CONTRIB-APPRO	41,772	41,772
53 1521 REG RETIRE CONTRIB-APPRO	38,987	38,987
53 1561 MED INS CONTRIBUTION	38,540	38,540
53 2333 REPAIRS-OTHER EQUIPMENT	200	200
53 2714 TRANSP-GRND - IN STATE	500	500
53 2715 TRANS GRND-OUT STA,IN US	300	300
53 2717 TRANSP OTHER - IN STATE	50	50
53 2724 MEALS - IN STATE	200	200
53 2725 MEALS-OUT OF STATE,IN US	300	300
53 2811 TELEPHONE SERVICE	803	803
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	99	99
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	100	100
53 4534 PER COM PRINT PUR	100	100
TOTAL REQUIREMENTS	679,535	679,535

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	679,535	679,535
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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	877,948	877,948
53 1431 SHIFT PREM PAY - APPRO	1,360	1,360
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,947	23,407
53 1511 SOCIAL SEC CONTRIB-APPRO	67,534	67,643
53 1521 REG RETIRE CONTRIB-APPRO	63,032	63,134
53 1561 MED INS CONTRIBUTION	61,664	61,664
53 1651 COMPENSATION TO BOARD ME	1,050	1,050
53 2199 PROFESSIONAL FEES	39,500	39,500
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,555	1,555
53 2590 RENT/LEASE OTHER PROPERT	941,233	941,233
53 2711 TRANS AIR-IN STATE	1,180	1,180
53 2712 TRANS AIR-OUT STATE	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	6,517	6,517
53 2715 TRANS GRND-OUT STA,IN US	12,669	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	6,058
53 2721 LODGING - IN STATE	2,015	2,015
53 2722 LODGING OUT-STATE IN US	4,700	4,700
53 2724 MEALS - IN STATE	1,015	1,015
53 2725 MEALS-OUT OF STATE,IN US	3,137	3,137
53 2731 BOARD,COUNCIL,COM MBR EX	5,099	5,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	3,286
53 2811 TELEPHONE SERVICE	34,289	34,289
53 2840 POSTAGE, FREIGHT & DELIV	183	183
53 2860 ADVERTISING	7,894	7,894
53 2919 OTHER INSURANCE	60,000	60,000
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	1,855	1,855
53 3310 GASOLINE	505	505
53 3510 CLOTHING & UNIFORMS	2,107	2,107
53 4511 FURN-OFFICE	3,000	3,000
53 4539 OTHER EQUIPMENT	3,300	3,300
TOTAL REQUIREMENTS	2,238,832	2,240,503

84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO W0/J0	203,717	203,717

TOTAL RECEIPTS	203,717	203,717

HIGHWAY FUND APPROPRIATION	2,035,115	2,036,786

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84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	473,932	473,932
53 1461 EPA&SPA-LONGVTY PAY-APPR	8,690	10,672
53 1511 SOCIAL SEC CONTRIB-APPRO	36,164	36,313
53 1521 REG RETIRE CONTRIB-APPRO	33,753	33,892
53 1561 MED INS CONTRIBUTION	34,686	34,686
53 1651 COMPENSATION TO BOARD ME	1,150	1,150
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	940	940
53 2511 RENT/LEASE -LAND	1,500	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2522 RENT/LEASE-DP EQUIPMENT	550	550
53 2714 TRANSP-GRND - IN STATE	15,120	15,120
53 2715 TRANS GRND-OUT STA,IN US	10,500	10,500
53 2717 TRANSP OTHER - IN STATE	200	200
53 2718 TRANSP OTHER-OUT OF STAT	90	90
53 2721 LODGING - IN STATE	2,200	2,200
53 2722 LODGING OUT-STATE IN US	3,315	3,315
53 2724 MEALS - IN STATE	7,491	7,491
53 2725 MEALS-OUT OF STATE,IN US	5,741	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	600	600
53 2732 BD/NON-EMPLOYEE SUBSIS	1,950	1,950
53 2811 TELEPHONE SERVICE	17,419	17,419
53 2840 POSTAGE, FREIGHT & DELIV	2,253	2,253
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	7,400	7,400
53 3110 GENERAL OFFICE SUPPLIES	789	789
53 4511 FURN-OFFICE	536	536
TOTAL REQUIREMENTS	668,629	670,899
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO W0/JO	334,315	335,450
TOTAL RECEIPTS	334,315	335,450
HIGHWAY FUND APPROPRIATION	334,314	335,449

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SALARIES AND WAGES	30,452,234	30,452,234
53 1311 REG(N S) TEMP WAGES-APPR	5,871	5,871
53 1461 EPA&SPA-LONGVTY PAY-APPR	454,730	504,072
53 1511 SOCIAL SEC CONTRIB-APPRO	2,316,405	2,320,103
53 1521 REG RETIRE CONTRIB-APPRO	2,161,559	2,165,010
53 1561 MED INS CONTRIBUTION	3,372,238	3,372,238
53 2132 DHHS MEDICAL REVIEW	22,281	22,281
53 2173 JANITORIAL SERVICES	180,310	180,310
53 2174 WASTE DISPOSAL	2,500	2,500
53 2199 PROFESSIONAL FEES	134,300	134,300
53 2210 ENRG SER -ELECTRICAL	71,000	71,000
53 2220 ENERGY SERVICES-HEATING	7,000	7,000
53 2230 ENRG SER -WATER & SEWER	3,600	3,600
53 2310 REPAIRS-BUILDINGS	50,000	50,000
53 2331 REPAIR & REPLACEMENT PAR	3,500	3,500
53 2333 REPAIRS-OTHER EQUIPMENT	77,000	77,000
53 2441 MAINT AG SERV SOFTWARE	57,000	57,000
53 2511 RENT/LEASE -LAND	1,100,000	1,100,000
53 2590 RENT/LEASE OTHER PROPERT	4,560,000	4,560,000
53 2712 TRANS AIR-OUT STATE	4,000	4,000
53 2714 TRANSP-GRND - IN STATE	1,118,162	1,118,162
53 2715 TRANS GRND-OUT STA,IN US	2,193	2,193
53 2717 TRANSP OTHER - IN STATE	8,787	8,787
53 2718 TRANSP OTHER-OUT OF STAT	3,000	3,000
53 2721 LODGING - IN STATE	75,000	75,000
53 2722 LODGING OUT-STATE IN US	10,000	10,000
53 2724 MEALS - IN STATE	100,000	100,000
53 2725 MEALS-OUT OF STATE,IN US	2,500	2,500
53 2727 MISC IN-STATE	1,500	1,500
53 2728 MISC-OUT OF STATE	2,500	2,500
53 2811 TELEPHONE SERVICE	1,068,000	1,068,000
53 2812 TELE SERV-DMV EMISSIONS	750	750
53 2814 STATE OWNED WIRELESS PHO	7,250	7,250
53 2817 WIRELESS SERVICES FEES	4,500	4,500
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2850 PRNT BIND DUPL	410,000	410,000
53 2860 ADVERTISING	5,000	5,000
53 2942 OTHER EMP EDUCATIONAL EX	19,000	19,000
53 3110 GENERAL OFFICE SUPPLIES	130,618	130,618
53 3150 SECURITY & SAFETY SUPP	500	500
53 3210 JANITORIAL SUPPLIES	2,000	2,000
53 3310 GASOLINE	40,100	40,100
53 3510 CLOTHING & UNIFORMS	140,225	140,225
53 3900 OTHER MATERIALS & SUPP	11,500	11,500
53 4511 FURN-OFFICE	295,331	204,531
53 4521 OFFICE EQUIPMENT	87,000	87,000
53 4528 EQUIP-VOICE COMMUNICATN	8,600	5,000
53 4530 OTHER DP EQUIPMENT	101,488	101,488
53 4534 PER COM PRINT PUR	152,375	84,535

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 4539 OTHER EQUIPMENT	3,000	3,000
53 4549 MOTOR VEHICLES OPERATION	18,000	18,000
53 4710 COMPUTER SOFTWARE	10,000	10,000
53 5112 TORT CLAIMS	90,000	90,000
53 5830 MEMBER DUES & SUBSCRIPTN	7,000	7,000
53 5890 OTHER ADMIN EXPENSE	125	125
53 5960 CREDIT CARD FEES - DMV	45,000	45,000

TOTAL REQUIREMENTS	49,016,732	48,910,983

ESTIMATED RECEIPTS		

43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5900 OTHER LIC,FEES/PERMITS	6,000	6,000
43 7900 DIRECT CHARGES TO W0/J0	74,400	74,400

TOTAL RECEIPTS	180,400	180,400

HIGHWAY FUND APPROPRIATION	48,836,332	48,730,583

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,121,297	3,121,297
53 1231 SPA LEO SALARIES & WAGES	3,760,265	3,760,265
53 1461 EPA&SPA-LONGVTY PAY-APPR	108,211	119,886
53 1511 SOCIAL SEC CONTRIB-APPRO	523,766	524,641
53 1521 REG RETIRE CONTRIB-APPRO	220,365	221,182
53 1531 LEO RETIRE CONTRIB-APPRO	456,496	456,496
53 1561 MED INS CONTRIBUTION	628,202	628,202
53 2160 ENGINEERING SERVICES	291,200	291,200
53 2173 JANITORIAL SERVICES	4,000	4,000
53 2199 PROFESSIONAL FEES	1,100,000	1,100,000
53 2210 ENRG SER -ELECTRICAL	5,930	5,930
53 2230 ENRG SER -WATER & SEWER	70	70
53 2310 REPAIRS-BUILDINGS	42,834	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	49,100
53 2511 RENT/LEASE -LAND	88,920	88,920
53 2590 RENT/LEASE OTHER PROPERT	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	711,818	711,818
53 2715 TRANS GRND-OUT STA,IN US	4,490	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	1,780
53 2721 LODGING - IN STATE	39,548	39,548
53 2722 LODGING OUT-STATE IN US	6,160	6,160
53 2724 MEALS - IN STATE	46,303	46,303
53 2725 MEALS-OUT OF STATE,IN US	4,448	4,448
53 2811 TELEPHONE SERVICE	74,388	74,388
53 2812 TELE SERV-DMV EMISSIONS	5,400,000	5,400,000
53 2814 STATE OWNED WIRELESS PHO	31,455	31,455
53 2840 POSTAGE, FREIGHT & DELIV	7,564	7,564
53 2850 PRNT BIND DUPL	9,772	9,772
53 2860 ADVERTISING	700,000	700,000
53 2919 OTHER INSURANCE	2,856	2,856
53 2942 OTHER EMP EDUCATIONAL EX	14,300	14,300
53 2950 EMP MOVING EXPENSES	800	800
53 3110 GENERAL OFFICE SUPPLIES	50,000	50,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	1,420
53 3150 SECURITY & SAFETY SUPP	1,328	1,328
53 3310 GASOLINE	21,347	21,347
53 3510 CLOTHING & UNIFORMS	48,799	48,799
53 3800 PURCHASES FOR RESALE	484,920	484,920
53 3900 OTHER MATERIALS & SUPP	24,000	24,000
53 4511 FURN-OFFICE	39,512	39,512
53 4528 EQUIP-VOICE COMMUNICATN	227,570	227,570
53 4534 PER COM PRINT PUR	171,300	171,300
53 4539 OTHER EQUIPMENT	38,327	38,327
53 4549 MOTOR VEHICLES OPERATION	5,500	5,500
53 4710 COMPUTER SOFTWARE	6,265	6,265
53 5232 LEO SEPARATION ALLOWANCE	82,500	82,500
53 5900 OTHER EXPENSES	67,954	67,954

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84210 DOT-HIGHWAY FUND

0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	18,743,746	18,757,113

ESTIMATED RECEIPTS		

43 5400 INSPECTION/EXAM FEES	13,343,746	13,357,113
43 7900 DIRECT CHARGES TO W0/J0	5,400,000	5,400,000

TOTAL RECEIPTS	18,743,746	18,757,113

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	506,620	506,620
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,841	13,841
53 1511 SOCIAL SEC CONTRIB-APPRO	39,000	39,000
53 1521 REG RETIRE CONTRIB-APPRO	36,400	36,400
53 1561 MED INS CONTRIBUTION	26,978	26,978
53 2333 REPAIRS-OTHER EQUIPMENT	2,287	2,287
53 2522 RENT/LEASE-DP EQUIPMENT	300	300
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2715 TRANS GRND-OUT STA,IN US	8,000	8,000
53 2717 TRANSP OTHER - IN STATE	4,000	4,000
53 2721 LODGING - IN STATE	1,235	1,235
53 2722 LODGING OUT-STATE IN US	3,460	3,460
53 2723 LODG-OUT OF COUNTRY	750	750
53 2724 MEALS - IN STATE	1,405	1,405
53 2725 MEALS-OUT OF STATE,IN US	955	955
53 2726 MEALS-OUT OF COUNTRY	170	170
53 2728 MISC-OUT OF STATE	1,980	1,980
53 2811 TELEPHONE SERVICE	7,608	7,608
53 2860 ADVERTISING	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	100,000	100,000
53 3110 GENERAL OFFICE SUPPLIES	3,500	3,500
53 4511 FURN-OFFICE	4,000	4,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	63,227	63,227
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	833,216	833,216
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	833,216	833,216

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84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	396,800	396,800
53 1311 REG(N S) TEMP WAGES-APPR	10,000	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,626	12,626
53 1511 SOCIAL SEC CONTRIB-APPRO	31,445	31,445
53 1521 REG RETIRE CONTRIB-APPRO	28,634	28,634
53 1561 MED INS CONTRIBUTION	23,124	23,124
53 2333 REPAIRS-OTHER EQUIPMENT	700	700
53 2511 RENT/LEASE -LAND	100	100
53 2522 RENT/LEASE-DP EQUIPMENT	100	100
53 2714 TRANSP-GRND - IN STATE	5,559	5,559
53 2715 TRANS GRND-OUT STA,IN US	1,800	1,800
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	200	200
53 2722 LODGING OUT-STATE IN US	1,250	1,250
53 2724 MEALS - IN STATE	2,135	2,135
53 2725 MEALS-OUT OF STATE,IN US	2,500	2,500
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	332,100	332,100
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3150 SECURITY & SAFETY SUPP	30	30
53 4511 FURN-OFFICE	75	75
53 4534 PER COM PRINT PUR	13,800	13,800
53 4710 COMPUTER SOFTWARE	1,095	1,095
53 5900 OTHER EXPENSES	50	50

TOTAL REQUIREMENTS	876,288	876,288

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	876,288	876,288

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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	256,729	256,729
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,485	10,485
53 1511 SOCIAL SEC CONTRIB-APPRO	20,023	20,023
53 1521 REG RETIRE CONTRIB-APPRO	18,688	18,688
53 1561 MED INS CONTRIBUTION	11,562	11,562
53 2333 REPAIRS-OTHER EQUIPMENT	1,200	1,200
53 2712 TRANSP AIR-OUT STATE	722	722
53 2713 TRANSP AIR OUT OF COUNTR	507	507
53 2714 TRANSP-GRND - IN STATE	277	277
53 2715 TRANSP GRND-OUT STA,IN US	815	815
53 2716 TRANSP GRND-OUT COUNTRY	40	40
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2718 TRANSP OTHER-OUT OF STAT	195	195
53 2719 TRANSP OTH-OUT COUNTRY	482	482
53 2721 LODGING - IN STATE	130	130
53 2722 LODGING OUT-STATE IN US	817	817
53 2723 LODG-OUT OF COUNTRY	732	732
53 2724 MEALS - IN STATE	911	911
53 2725 MEALS-OUT OF STATE,IN US	3,500	3,500
53 2726 MEALS-OUT OF COUNTRY	60	60
53 2811 TELEPHONE SERVICE	2,720	2,720
53 2814 STATE OWNED WIRELESS PHO	280	280
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	76,600	76,600
53 3110 GENERAL OFFICE SUPPLIES	2,400	2,400
53 4511 FURN-OFFICE	2,500	2,500
53 4528 EQUIP-VOICE COMMUNICATN	1,213	1,213
53 4534 PER COM PRINT PUR	2,500	2,500
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	419,188	419,188
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	419,188	419,188
TOTAL RECEIPTS	419,188	419,188
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,749,868	2,749,868
53 1311 REG(N S) TEMP WAGES-APPR	54,506	54,506
53 1461 EPA&SPA-LONGVTY PAY-APPR	45,804	48,549
53 1511 SOCIAL SEC CONTRIB-APPRO	213,658	213,864
53 1521 REG RETIRE CONTRIB-APPRO	195,523	195,715
53 1561 MED INS CONTRIBUTION	188,846	188,846
53 2210 ENRG SER -ELECTRICAL	7,000	7,000
53 2220 ENERGY SERVICES-HEATING	600	600
53 2230 ENRG SER -WATER & SEWER	135	135
53 2310 REPAIRS-BUILDINGS	265	265
53 2331 REPAIR & REPLACEMENT PAR	4,808	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,248	4,248
53 2511 RENT/LEASE -LAND	10,000	10,000
53 2513 RENT/LEASE-OTH FACILITIE	1,700	1,700
53 2522 RENT/LEASE-DP EQUIPMENT	1,153	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	71,663
53 2715 TRANS GRND-OUT STA,IN US	2,000	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	5,500
53 2721 LODGING - IN STATE	10,000	10,000
53 2722 LODGING OUT-STATE IN US	320	320
53 2724 MEALS - IN STATE	17,131	17,131
53 2725 MEALS-OUT OF STATE,IN US	6,230	6,230
53 2727 MISC IN-STATE	450	450
53 2811 TELEPHONE SERVICE	32,460	32,460
53 2850 PRNT BIND DUPL	500	500
53 2860 ADVERTISING	3,000	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	4,000
53 3110 GENERAL OFFICE SUPPLIES	6,680	6,680
53 3130 PHOTOGRAPHIC SUPPLIES	1,210	1,210
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	100	100
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
53 4511 FURN-OFFICE	20,184	20,184
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 PER COM PRINT PUR	24,000	24,000
53 4539 OTHER EQUIPMENT	2,900	2,900
53 4710 COMPUTER SOFTWARE	3,000	3,000
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL REQUIREMENTS	3,693,442	3,696,585

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	3,693,442	3,696,585

TOTAL RECEIPTS	3,693,442	3,696,585

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	450,900	450,900
53 1461 EPA&SPA-LONGVTY PAY-APPR	9,001	10,347
53 1511 SOCIAL SEC CONTRIB-APPRO	34,462	34,563
53 1521 REG RETIRE CONTRIB-APPRO	32,164	32,259
53 1561 MED INS CONTRIBUTION	19,270	19,270
53 2310 REPAIRS-BUILDINGS	1,300	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	3,734	3,734
53 2715 TRANS GRND-OUT STA,IN US	2,400	2,400
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2718 TRANSP OTHER-OUT OF STAT	175	175
53 2721 LODGING - IN STATE	675	675
53 2722 LODGING OUT-STATE IN US	342	342
53 2724 MEALS - IN STATE	3,290	3,290
53 2725 MEALS-OUT OF STATE,IN US	2,551	2,551
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	2,244	2,244
53 2814 STATE OWNED WIRELESS PHO	56	56
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3150 SECURITY & SAFETY SUPP	115	115
53 4511 FURN-OFFICE	1,700	1,700
53 4534 PER COM PRINT PUR	2,500	2,500
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	571,469	573,011
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	571,469	573,011
TOTAL RECEIPTS	571,469	573,011
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	623,266	623,266
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,831	14,279
53 1511 SOCIAL SEC CONTRIB-APPRO	47,740	47,773
53 1521 REG RETIRE CONTRIB-APPRO	44,557	44,588
53 1561 MED INS CONTRIBUTION	42,394	42,394
53 2199 PROFESSIONAL FEES	5,000	5,000
53 2210 ENRG SER -ELECTRICAL	955	955
53 2220 ENERGY SERVICES-HEATING	380	380
53 2230 ENRG SER -WATER & SEWER	5	5
53 2333 REPAIRS-OTHER EQUIPMENT	6,913	6,913
53 2511 RENT/LEASE -LAND	532,559	532,559
53 2513 RENT/LEASE-OTH FACILITIE	480	480
53 2712 TRANS AIR-OUT STATE	128	128
53 2714 TRANSP-GRND - IN STATE	1,600	1,600
53 2715 TRANS GRND-OUT STA,IN US	1,918	1,918
53 2717 TRANSP OTHER - IN STATE	1,400	1,400
53 2721 LODGING - IN STATE	139	139
53 2724 MEALS - IN STATE	373	373
53 2725 MEALS-OUT OF STATE,IN US	771	771
53 2727 MISC IN-STATE	540	540
53 2728 MISC-OUT OF STATE	375	375
53 2811 TELEPHONE SERVICE	58,856	58,856
53 2814 STATE OWNED WIRELESS PHO	144	144
53 2860 ADVERTISING	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	43	43
53 3140 ENGINEER/DRAFT SUPPLIES	41	41
53 3150 SECURITY & SAFETY SUPP	72	72
53 3900 OTHER MATERIALS & SUPP	1,105	1,105
53 4511 FURN-OFFICE	10,000	10,000
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	1,500	1,500
53 4710 COMPUTER SOFTWARE	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,403,985	1,404,497

84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	1,403,985	1,404,497

TOTAL RECEIPTS	1,403,985	1,404,497

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,956,444	1,956,444
53 1511 SOCIAL SEC CONTRIB-APPRO	147,443	147,443
53 1521 REG RETIRE CONTRIB-APPRO	86,264	86,264
53 1561 MED INS CONTRIBUTION	189,661	189,661
53 2333 REPAIRS-OTHER EQUIPMENT	100	100
53 2590 RENT/LEASE OTHER PROPERT	131	131
53 2714 TRANSP-GRND - IN STATE	7,081	7,081
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	100	100
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	169	169
53 2724 MEALS - IN STATE	23,803	23,803
53 2725 MEALS-OUT OF STATE,IN US	600	600
53 2860 ADVERTISING	6,556	6,556
53 2919 OTHER INSURANCE	250	250
53 2950 EMP MOVING EXPENSES	24,178	24,178
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	300	300
53 3510 CLOTHING & UNIFORMS	400	400
53 3710 LABORATORY SUPPLIES	100	100
53 4511 FURN-OFFICE	2,466	2,466
TOTAL REQUIREMENTS	2,447,176	2,447,176
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	2,305,505	2,305,505
TOTAL RECEIPTS	2,305,505	2,305,505
HIGHWAY FUND APPROPRIATION	141,671	141,671

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84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1212 SPA-REG SALARIES-RECPT	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0852 DOR-IRP AUDITORS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	373,494	374,021

TOTAL REQUIREMENTS	373,494	374,021

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	373,494	374,021

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84210 DOT-HIGHWAY FUND

0862 Dept Agric-Gas Insp Fee

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	4,809,103	4,750,053

TOTAL REQUIREMENTS	4,809,103	4,750,053

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,809,103	4,750,053

84210 DOT-HIGHWAY FUND
0863 DENR-LUST Trust Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	4,885,830	4,947,364

TOTAL REQUIREMENTS	4,885,830	4,947,364

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,885,830	4,947,364

84210 DOT-HIGHWAY FUND
0864 Dept Rev-Gas Tax Collect

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	5,405,067	5,412,583

TOTAL REQUIREMENTS	5,405,067	5,412,583

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	5,405,067	5,412,583

84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	673,803	673,803

TOTAL REQUIREMENTS	673,803	673,803

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	673,803	673,803

84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	170,942,961	169,382,343

TOTAL REQUIREMENTS	170,942,961	169,382,343

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	170,942,961	169,382,343

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84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	33,285,956	33,333,191

TOTAL REQUIREMENTS	33,285,956	33,333,191

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	33,285,956	33,333,191

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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	18,190,000	17,610,000

TOTAL REQUIREMENTS	18,190,000	17,610,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	18,190,000	17,610,000

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84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	1,600,000	1,600,000

TOTAL REQUIREMENTS	1,600,000	1,600,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,600,000	1,600,000

84210 DOT-HIGHWAY FUND
0871 Employer's Contrib-Retir

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	1,723,800	1,723,800

TOTAL REQUIREMENTS	1,723,800	1,723,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,723,800	1,723,800

84210 DOT-HIGHWAY FUND
0873 Leg Salary Increases

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	20,453,968	20,453,968

TOTAL REQUIREMENTS	20,453,968	20,453,968

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	20,453,968	20,453,968

84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	1,650,000	1,650,000

TOTAL REQUIREMENTS	1,650,000	1,650,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,650,000	1,650,000

84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	500,000	500,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	500,000	500,000

84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5810 GOV INTER TROUT DOA	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	400,000	400,000

TOTAL REQUIREMENTS	400,000	400,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	400,000	400,000

84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	5,141,943	5,734,876

TOTAL REQUIREMENTS	5,141,943	5,734,876

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	5,141,943	5,734,876

84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	228,456,270	229,592,197

TOTAL REQUIREMENTS	228,456,270	229,592,197

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	228,456,270	229,592,197

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84210 DOT-HIGHWAY FUND

0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	-14,249,430	-12,500,000

TOTAL REQUIREMENTS	-14,249,430	-12,500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	-14,249,430	-12,500,000

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84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	131,353	131,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,085	3,012
53 1511 SOCIAL SEC CONTRIB-APPRO	9,999	10,068
53 1521 REG RETIRE CONTRIB-APPRO	9,332	9,397
53 1561 MED INS CONTRIBUTION	7,708	7,708
53 2199 PROFESSIONAL FEES	35,000	35,000
53 2333 REPAIRS-OTHER EQUIPMENT	350	350
53 2511 RENT/LEASE -LAND	2,280	2,280
53 2714 TRANSP-GRND - IN STATE	1,144	1,144
53 2717 TRANSP OTHER - IN STATE	1,330	1,330
53 2721 LODGING - IN STATE	1,311	1,311
53 2724 MEALS - IN STATE	1,000	1,000
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	2,734	2,734
53 2814 STATE OWNED WIRELESS PHO	360	360
53 2942 OTHER EMP EDUCATIONAL EX	10,447	10,447
53 3110 GENERAL OFFICE SUPPLIES	3,849	3,849
53 3130 PHOTOGRAPHIC SUPPLIES	48	48
53 4521 OFFICE EQUIPMENT	13,569	13,569
53 4534 PER COM PRINT PUR	6,505	6,505
53 4539 OTHER EQUIPMENT	1,250	1,250
53 5900 OTHER EXPENSES	56,340	56,340
TOTAL REQUIREMENTS	298,084	299,145
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	137,607	137,607
TOTAL RECEIPTS	137,607	137,607
HIGHWAY FUND APPROPRIATION	160,477	161,538

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84210 DOT-HIGHWAY FUND
1010 CCPS - DMV ENFORCE

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	24,513,737	24,546,741

TOTAL REQUIREMENTS	24,513,737	24,546,741

ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	400,880	400,880

TOTAL RECEIPTS	400,880	400,880

HIGHWAY FUND APPROPRIATION	24,112,857	24,145,861

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84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	157,621	157,621
53 1461 EPA&SPA-LONGVTY PAY-APPR	4,572	6,149
53 1511 SOCIAL SEC CONTRIB-APPRO	12,154	12,272
53 1521 REG RETIRE CONTRIB-APPRO	11,343	11,454
53 1561 MED INS CONTRIBUTION	7,708	7,708
53 2333 REPAIRS-OTHER EQUIPMENT	531	531
53 2712 TRANS AIR-OUT STATE	814	814
53 2714 TRANSP-GRND - IN STATE	1,360	1,360
53 2715 TRANS GRND-OUT STA,IN US	280	280
53 2717 TRANSP OTHER - IN STATE	222	222
53 2721 LODGING - IN STATE	500	500
53 2722 LODGING OUT-STATE IN US	1,399	1,399
53 2723 LODG-OUT OF COUNTRY	200	200
53 2724 MEALS - IN STATE	300	300
53 2725 MEALS-OUT OF STATE,IN US	469	469
53 2726 MEALS-OUT OF COUNTRY	124	124
53 2811 TELEPHONE SERVICE	946	946
53 2814 STATE OWNED WIRELESS PHO	336	336
53 3110 GENERAL OFFICE SUPPLIES	466	466
53 3900 OTHER MATERIALS & SUPP	53	53
TOTAL REQUIREMENTS	201,398	203,204
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	201,398	203,204
TOTAL RECEIPTS	201,398	203,204
HIGHWAY FUND APPROPRIATION		
	0	0

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,001,566	1,001,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,830	27,081
53 1511 SOCIAL SEC CONTRIB-APPRO	77,061	77,080
53 1521 REG RETIRE CONTRIB-APPRO	71,924	71,941
53 1561 MED INS CONTRIBUTION	80,934	80,934
53 2199 PROFESSIONAL FEES	300	300
53 2310 REPAIRS-BUILDINGS	2,546	2,546
53 2333 REPAIRS-OTHER EQUIPMENT	34,095	34,095
53 2590 RENT/LEASE OTHER PROPERT	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	10,000	10,000
53 2715 TRANS GRND-OUT STA,IN US	1,649	1,649
53 2717 TRANSP OTHER - IN STATE	3,000	3,000
53 2721 LODGING - IN STATE	135	135
53 2724 MEALS - IN STATE	1,751	1,751
53 2725 MEALS-OUT OF STATE,IN US	2,386	2,386
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	21,664	21,664
53 2814 STATE OWNED WIRELESS PHO	336	336
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2850 PRNT BIND DUPL	4,000	4,000
53 2860 ADVERTISING	14,800	14,800
53 2942 OTHER EMP EDUCATIONAL EX	2,448	2,448
53 3110 GENERAL OFFICE SUPPLIES	153,242	153,242
53 3130 PHOTOGRAPHIC SUPPLIES	2,400	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	76,000	76,000
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	300	300
53 4511 FURN-OFFICE	8,839	8,839
53 4524 EQUIP-ENGINRING/DRFTING	6,600	6,600
53 4534 PER COM PRINT PUR	20,200	20,200
53 4710 COMPUTER SOFTWARE	1,049	1,049
53 5900 OTHER EXPENSES	155,000	155,000
TOTAL REQUIREMENTS	1,782,545	1,782,832

84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	407,580	407,580
43 8101 GOV INTRA TRNS IN HF	1,374,965	1,375,252

TOTAL RECEIPTS	1,782,545	1,782,832

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1065 UTILITIES UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SALARIES AND WAGES	220,756	220,756
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,181	5,872
53 1511 SOCIAL SEC CONTRIB-APPRO	16,930	16,982
53 1521 REG RETIRE CONTRIB-APPRO	15,802	15,850
53 1561 MED INS CONTRIBUTION	19,270	19,270
53 2712 TRANS AIR-OUT STATE	409	409
53 2714 TRANSP-GRND - IN STATE	1,601	1,601
53 2715 TRANS GRND-OUT STA,IN US	102	102
53 2717 TRANSP OTHER - IN STATE	630	630
53 2721 LODGING - IN STATE	1,000	1,000
53 2722 LODGING OUT-STATE IN US	1,490	1,490
53 2724 MEALS - IN STATE	500	500
53 2725 MEALS-OUT OF STATE,IN US	227	227
53 2727 MISC IN-STATE	200	200
53 2811 TELEPHONE SERVICE	1,000	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	1,000
53 3110 GENERAL OFFICE SUPPLIES	1,841	1,841

TOTAL REQUIREMENTS	287,939	288,730

ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	287,939	288,730

TOTAL RECEIPTS	287,939	288,730

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	728,055	728,055
53 1311 REG(N S) TEMP WAGES-APPR	3,014	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,579	15,956
53 1511 SOCIAL SEC CONTRIB-APPRO	55,953	55,982
53 1521 REG RETIRE CONTRIB-APPRO	52,008	52,034
53 1561 MED INS CONTRIBUTION	69,372	69,372
53 2174 WASTE DISPOSAL	200	200
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	1,153	1,153
53 2310 REPAIRS-BUILDINGS	1,500	1,500
53 2331 REPAIR & REPLACEMENT PAR	1,347	1,347
53 2333 REPAIRS-OTHER EQUIPMENT	31,537	31,537
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2711 TRANS AIR-IN STATE	856	856
53 2714 TRANSP-GRND - IN STATE	6,778	6,778
53 2715 TRANS GRND-OUT STA,IN US	4,000	4,000
53 2716 TRANS GRND-OUT COUNTRY	74	74
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2721 LODGING - IN STATE	2,601	2,601
53 2722 LODGING OUT-STATE IN US	2,591	2,591
53 2723 LODG-OUT OF COUNTRY	338	338
53 2724 MEALS - IN STATE	4,359	4,359
53 2725 MEALS-OUT OF STATE,IN US	5,332	5,332
53 2726 MEALS-OUT OF COUNTRY	118	118
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	39,410	39,410
53 2814 STATE OWNED WIRELESS PHO	672	672
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2860 ADVERTISING	1,828	1,828
53 2942 OTHER EMP EDUCATIONAL EX	714	714
53 3110 GENERAL OFFICE SUPPLIES	7,000	7,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3710 LABORATORY SUPPLIES	4,000	4,000
53 3900 OTHER MATERIALS & SUPP	1,046	1,046
53 4511 FURN-OFFICE	5,056	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	75,970	75,970
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	8,500	8,500
53 4710 COMPUTER SOFTWARE	10,000	10,000
TOTAL REQUIREMENTS	1,145,351	1,145,783

84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	1,145,351	1,145,783

TOTAL RECEIPTS	1,145,351	1,145,783

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,667,416	1,667,416
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,832	40,173
53 1511 SOCIAL SEC CONTRIB-APPRO	128,084	128,184
53 1521 REG RETIRE CONTRIB-APPRO	119,331	119,425
53 1561 MED INS CONTRIBUTION	100,204	100,204
53 2333 REPAIRS-OTHER EQUIPMENT	1,600	1,600
53 2511 RENT/LEASE -LAND	100	100
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2590 RENT/LEASE OTHER PROPERT	7,550	7,550
53 2712 TRANSP AIR-OUT STATE	328	328
53 2714 TRANSP-GRND - IN STATE	80,000	80,000
53 2715 TRANSP GRND-OUT STA,IN US	1,811	1,811
53 2717 TRANSP OTHER - IN STATE	3,969	3,969
53 2718 TRANSP OTHER-OUT OF STAT	145	145
53 2721 LODGING - IN STATE	4,657	4,657
53 2722 LODGING OUT-STATE IN US	476	476
53 2724 MEALS - IN STATE	3,672	3,672
53 2725 MEALS-OUT OF STATE,IN US	3,983	3,983
53 2727 MISC IN-STATE	270	270
53 2811 TELEPHONE SERVICE	22,845	22,845
53 2814 STATE OWNED WIRELESS PHO	3,470	3,470
53 2840 POSTAGE, FREIGHT & DELIV	638	638
53 2860 ADVERTISING	46,530	46,530
53 2942 OTHER EMP EDUCATIONAL EX	484	484
53 3110 GENERAL OFFICE SUPPLIES	7,160	7,160
53 3130 PHOTOGRAPHIC SUPPLIES	3,440	3,440
53 3140 ENGINEER/DRAFT SUPPLIES	2,294	2,294
53 3150 SECURITY & SAFETY SUPP	1,000	1,000
53 3210 JANITORIAL SUPPLIES	56	56
53 3290 OTHER FACILITY & HARDWAR	794	794
53 3900 OTHER MATERIALS & SUPP	1,600	1,600
53 4511 FURN-OFFICE	3,200	3,200
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	7,000	7,000
53 4534 PER COM PRINT PUR	13,500	13,500
53 4710 COMPUTER SOFTWARE	5,000	5,000
TOTAL REQUIREMENTS	2,284,899	2,286,434

84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,284,899	2,286,434

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84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	552,903	552,903
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,876	11,876
53 1511 SOCIAL SEC CONTRIB-APPRO	42,321	42,321
53 1521 REG RETIRE CONTRIB-APPRO	39,499	39,499
53 1561 MED INS CONTRIBUTION	38,540	38,540
53 2333 REPAIRS-OTHER EQUIPMENT	7,500	7,500
53 2513 RENT/LEASE-OTH FACILITIE	600	600
53 2590 RENT/LEASE OTHER PROPERT	963	963
53 2714 TRANSP-GRND - IN STATE	7,000	7,000
53 2715 TRANS GRND-OUT STA,IN US	2,209	2,209
53 2717 TRANSP OTHER - IN STATE	1,039	1,039
53 2721 LODGING - IN STATE	3,214	3,214
53 2722 LODGING OUT-STATE IN US	397	397
53 2724 MEALS - IN STATE	7,000	7,000
53 2725 MEALS-OUT OF STATE,IN US	2,215	2,215
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	13,469	13,469
53 2814 STATE OWNED WIRELESS PHO	1,285	1,285
53 2840 POSTAGE, FREIGHT & DELIV	9	9
53 2850 PRNT BIND DUPL	263	263
53 2860 ADVERTISING	289	289
53 2942 OTHER EMP EDUCATIONAL EX	900	900
53 3110 GENERAL OFFICE SUPPLIES	6,440	6,440
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	250	250
53 4511 FURN-OFFICE	4,721	4,721
53 4521 OFFICE EQUIPMENT	1,939	1,939
53 4524 EQUIP-ENGINRING/DRFTING	17,385	17,385
53 4528 EQUIP-VOICE COMMUNICATN	2,000	2,000
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	1,000	1,000
TOTAL REQUIREMENTS	768,106	768,106
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	768,106	768,106
TOTAL RECEIPTS	768,106	768,106
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	120,354	120,354
53 1461 EPA&SPA-LONGVTY PAY-APPR	511	511
53 1511 SOCIAL SEC CONTRIB-APPRO	9,057	9,057
53 1521 REG RETIRE CONTRIB-APPRO	8,453	8,453
53 1561 MED INS CONTRIBUTION	7,708	7,708
53 2173 JANITORIAL SERVICES	6,900	6,900
53 2210 ENRG SER -ELECTRICAL	11,760	11,760
53 2230 ENRG SER -WATER & SEWER	240	240
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,000	2,000
53 2511 RENT/LEASE -LAND	95,855	95,855
53 2711 TRANS AIR-IN STATE	186	186
53 2712 TRANS AIR-OUT STATE	419	419
53 2714 TRANSP-GRND - IN STATE	7,642	7,642
53 2715 TRANS GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	200	200
53 2721 LODGING - IN STATE	3,901	3,901
53 2722 LODGING OUT-STATE IN US	58	58
53 2724 MEALS - IN STATE	5,717	5,717
53 2725 MEALS-OUT OF STATE,IN US	163	163
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	2,860	2,860
53 2814 STATE OWNED WIRELESS PHO	3,237	3,237
53 2860 ADVERTISING	2,900	2,900
53 2919 OTHER INSURANCE	1,435	1,435
53 2942 OTHER EMP EDUCATIONAL EX	3,500	3,500
53 3110 GENERAL OFFICE SUPPLIES	3,000	3,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	200	200
53 3900 OTHER MATERIALS & SUPP	3,500	3,500
53 4511 FURN-OFFICE	3,500	3,500
53 4534 PER COM PRINT PUR	4,000	4,000
TOTAL REQUIREMENTS	315,646	315,646

84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	315,646	315,646

TOTAL RECEIPTS	315,646	315,646

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	418,454	418,454
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,820	5,024
53 1511 SOCIAL SEC CONTRIB-APPRO	31,642	31,733
53 1521 REG RETIRE CONTRIB-APPRO	29,533	29,617
53 1561 MED INS CONTRIBUTION	26,978	26,978
53 2210 ENRG SER -ELECTRICAL	150	150
53 2230 ENRG SER -WATER & SEWER	222	222
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	160	160
53 2590 RENT/LEASE OTHER PROPERT	89	89
53 2712 TRANS AIR-OUT STATE	868	868
53 2714 TRANSP-GRND - IN STATE	13,307	13,307
53 2715 TRANS GRND-OUT STA,IN US	1,924	1,924
53 2717 TRANSP OTHER - IN STATE	1,150	1,150
53 2718 TRANSP OTHER-OUT OF STAT	235	235
53 2721 LODGING - IN STATE	1,311	1,311
53 2722 LODGING OUT-STATE IN US	1,796	1,796
53 2724 MEALS - IN STATE	2,020	2,020
53 2725 MEALS-OUT OF STATE,IN US	1,346	1,346
53 2811 TELEPHONE SERVICE	7,500	7,500
53 2812 TELE SERV-DMV EMISSIONS	40	40
53 2814 STATE OWNED WIRELESS PHO	1,008	1,008
53 2850 PRNT BIND DUPL	1,568	1,568
53 2860 ADVERTISING	750	750
53 2942 OTHER EMP EDUCATIONAL EX	4,529	4,529
53 3110 GENERAL OFFICE SUPPLIES	800	800
53 3130 PHOTOGRAPHIC SUPPLIES	125	125
53 3150 SECURITY & SAFETY SUPP	75	75
53 4511 FURN-OFFICE	1,660	1,660
53 4521 OFFICE EQUIPMENT	415	415
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	750	750
TOTAL REQUIREMENTS	554,825	556,204

84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	554,825	556,204

TOTAL RECEIPTS	554,825	556,204

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
1083 Work Zone Traffic-Cnt Ad

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SALARIES AND WAGES	73,680	73,680
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,720	1,720
53 1511 SOCIAL SEC CONTRIB-APPRO	5,650	5,650
53 1521 REG RETIRE CONTRIB-APPRO	5,273	5,273
53 1561 MED INS CONTRIBUTION	7,708	7,708

TOTAL REQUIREMENTS	94,031	94,031

ESTIMATED RECEIPTS		

43 8101 GOV INTRA TRNS IN HF	94,031	94,031

TOTAL RECEIPTS	94,031	94,031

HIGHWAY FUND APPROPRIATION	0	0

84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,225,307	3,225,307
53 1311 REG(N S) TEMP WAGES-APPR	25,250	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,395	72,384
53 1511 SOCIAL SEC CONTRIB-APPRO	248,739	249,038
53 1521 REG RETIRE CONTRIB-APPRO	230,354	230,633
53 1561 MED INS CONTRIBUTION	250,510	250,510
53 2160 ENGINEERING SERVICES	1,500	1,500
53 2199 PROFESSIONAL FEES	2,900	2,900
53 2230 ENRG SER -WATER & SEWER	10	10
53 2331 REPAIR & REPLACEMENT PAR	90	90
53 2333 REPAIRS-OTHER EQUIPMENT	5,156	5,156
53 2513 RENT/LEASE-OTH FACILITIE	20	20
53 2522 RENT/LEASE-DP EQUIPMENT	380	380
53 2711 TRANS AIR-IN STATE	200	200
53 2714 TRANSP-GRND - IN STATE	37,616	37,616
53 2715 TRANS GRND-OUT STA,IN US	212	212
53 2717 TRANSP OTHER - IN STATE	979	979
53 2721 LODGING - IN STATE	12,500	12,500
53 2722 LODGING OUT-STATE IN US	80	80
53 2724 MEALS - IN STATE	6,846	6,846
53 2725 MEALS-OUT OF STATE,IN US	931	931
53 2811 TELEPHONE SERVICE	17,902	17,902
53 2840 POSTAGE, FREIGHT & DELIV	308	308
53 2860 ADVERTISING	59,240	59,240
53 2942 OTHER EMP EDUCATIONAL EX	70,517	70,517
53 3110 GENERAL OFFICE SUPPLIES	6,720	6,720
53 3130 PHOTOGRAPHIC SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	50	50
53 3900 OTHER MATERIALS & SUPP	5,470	5,470
53 4511 FURN-OFFICE	4,541	4,541
53 4534 PER COM PRINT PUR	3,000	3,000
53 4710 COMPUTER SOFTWARE	9,000	9,000
TOTAL REQUIREMENTS	4,295,723	4,300,290

84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,295,723	4,300,290

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	10,426,216	10,426,216
53 1311 REG(N S) TEMP WAGES-APPR	94,369	94,369
53 1431 SHIFT PREM PAY - APPRO	510	510
53 1461 EPA&SPA-LONGVTY PAY-APPR	186,182	201,287
53 1511 SOCIAL SEC CONTRIB-APPRO	802,478	803,610
53 1521 REG RETIRE CONTRIB-APPRO	742,241	743,298
53 1561 MED INS CONTRIBUTION	813,194	813,194
53 2140 OTHER INFO TECH SERVICES	1,061,000	1,061,000
53 2160 ENGINEERING SERVICES	960	960
53 2173 JANITORIAL SERVICES	34,673	34,673
53 2174 WASTE DISPOSAL	275	275
53 2199 PROFESSIONAL FEES	2,757,928	2,757,928
53 2210 ENRG SER -ELECTRICAL	12,801	12,801
53 2310 REPAIRS-BUILDINGS	7,320	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	53,288	53,288
53 2511 RENT/LEASE -LAND	561,494	561,494
53 2711 TRANS AIR-IN STATE	1,000	1,000
53 2712 TRANS AIR-OUT STATE	4,245	4,245
53 2713 TRANSP AIR OUT OF COUNTR	421	421
53 2714 TRANSP-GRND - IN STATE	15,716	15,716
53 2715 TRANS GRND-OUT STA,IN US	11,449	11,449
53 2716 TRANS GRND-OUT COUNTRY	65	65
53 2717 TRANSP OTHER - IN STATE	11,480	11,480
53 2718 TRANSP OTHER-OUT OF STAT	4,611	4,611
53 2719 TRANS OTH-OUT COUNTRY	15	15
53 2721 LODGING - IN STATE	12,100	12,100
53 2722 LODGING OUT-STATE IN US	11,313	11,313
53 2723 LODG-OUT OF COUNTRY	915	915
53 2724 MEALS - IN STATE	15,361	15,361
53 2725 MEALS-OUT OF STATE,IN US	26,861	26,861
53 2726 MEALS-OUT OF COUNTRY	93	93
53 2727 MISC IN-STATE	540	540
53 2728 MISC-OUT OF STATE	2,000	2,000
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	4,000
53 2811 TELEPHONE SERVICE	66,784	66,784
53 2814 STATE OWNED WIRELESS PHO	535	535
53 2817 WIRELESS SERVICES FEES	475	475
53 2840 POSTAGE, FREIGHT & DELIV	550	550
53 2850 PRNT BIND DUPL	1,625	1,625
53 2860 ADVERTISING	66,168	66,168
53 2919 OTHER INSURANCE	69,173	69,173
53 2942 OTHER EMP EDUCATIONAL EX	28,945	28,945
53 2950 EMP MOVING EXPENSES	36,000	36,000
53 3110 GENERAL OFFICE SUPPLIES	90,737	90,737
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	3,200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,293	1,293
53 3210 JANITORIAL SUPPLIES	44	44
53 3900 OTHER MATERIALS & SUPP	500	500

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4431 OTH STR-GENERAL CONTRACT	2,500	2,500
53 4511 FURN-OFFICE	50,865	50,865
53 4521 OFFICE EQUIPMENT	17,168	17,168
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	4,150	4,150
53 4530 OTHER DP EQUIPMENT	6,000	6,000
53 4534 PER COM PRINT PUR	77,267	77,267
53 4710 COMPUTER SOFTWARE	32,358	32,358
53 5900 OTHER EXPENSES	1,000	1,000
TOTAL REQUIREMENTS	18,234,651	18,251,945
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO W0/J0	300,814	300,814
43 8101 GOV INTRA TRNS IN HF	6,954,038	6,959,746
TOTAL RECEIPTS	7,254,852	7,260,560
HIGHWAY FUND APPROPRIATION	10,979,799	10,991,385

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	9,055,910	9,055,910
53 1461 EPA&SPA-LONGVTY PAY-APPR	98,691	102,711
53 1511 SOCIAL SEC CONTRIB-APPRO	685,983	686,285
53 1521 REG RETIRE CONTRIB-APPRO	640,251	640,532
53 1561 MED INS CONTRIBUTION	477,896	477,896
53 2160 ENGINEERING SERVICES	1,330	1,330
53 2173 JANITORIAL SERVICES	10,350	10,350
53 2199 PROFESSIONAL FEES	7,868,133	4,894,133
53 2210 ENRG SER -ELECTRICAL	15,016	15,016
53 2220 ENERGY SERVICES-HEATING	1,200	1,200
53 2230 ENRG SER -WATER & SEWER	270	270
53 2310 REPAIRS-BUILDINGS	33,000	33,000
53 2331 REPAIR & REPLACEMENT PAR	65,000	65,000
53 2333 REPAIRS-OTHER EQUIPMENT	17,303	17,303
53 2441 MAINT AG SERV SOFTWARE	15,681	15,681
53 2511 RENT/LEASE -LAND	91,122	91,122
53 2522 RENT/LEASE-DP EQUIPMENT	16,986	16,986
53 2712 TRANS AIR-OUT STATE	900	900
53 2714 TRANSP-GRND - IN STATE	13,931	13,931
53 2715 TRANS GRND-OUT STA,IN US	15,656	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	8,094
53 2718 TRANSP OTHER-OUT OF STAT	3,750	3,750
53 2721 LODGING - IN STATE	2,600	2,600
53 2722 LODGING OUT-STATE IN US	1,700	1,700
53 2724 MEALS - IN STATE	6,441	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	23,581
53 2811 TELEPHONE SERVICE	4,433,933	4,433,933
53 2812 TELE SERV-DMV EMISSIONS	46,000	46,000
53 2814 STATE OWNED WIRELESS PHO	3,000	3,000
53 2821 COMPUTER/DATA PROCESS SV	17,794,363	17,794,363
53 2919 OTHER INSURANCE	270	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	51,808
53 3150 SECURITY & SAFETY SUPP	300	300
53 3210 JANITORIAL SUPPLIES	520	520
53 3900 OTHER MATERIALS & SUPP	80	80
53 4511 FURN-OFFICE	76,084	76,084
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4524 EQUIP-ENGINEERING/DRFTING	20,000	20,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	5,000
53 4534 PER COM PRINT PUR	2,127,392	2,127,392
53 4535 SERVER PURCHASES	997,000	997,000
53 4710 COMPUTER SOFTWARE	3,495,191	3,495,191
53 5900 OTHER EXPENSES	6,000	6,000
53 8100 GOV INTER TRANSER OUT	2,107,436	2,107,769
TOTAL REQUIREMENTS	50,486,852	47,517,788

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO W0/J0	100,000	100,000
43 8101 GOV INTRA TRNS IN HF	3,044,782	3,045,299

TOTAL RECEIPTS	3,144,782	3,145,299

HIGHWAY FUND APPROPRIATION	47,342,070	44,372,489

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	3,291,008	3,291,008
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1431 SHIFT PREM PAY - APPRO	3,217	3,217
53 1461 EPA&SPA-LONGVTY PAY-APPR	57,223	62,512
53 1511 SOCIAL SEC CONTRIB-APPRO	251,518	251,913
53 1521 REG RETIRE CONTRIB-APPRO	234,393	234,761
53 1561 MED INS CONTRIBUTION	354,568	354,568
53 2173 JANITORIAL SERVICES	1,538,143	1,538,143
53 2174 WASTE DISPOSAL	76,500	76,500
53 2199 PROFESSIONAL FEES	2,590,000	2,590,000
53 2210 ENRG SER -ELECTRICAL	2,154,900	2,166,049
53 2220 ENERGY SERVICES-HEATING	598,521	598,521
53 2230 ENRG SER -WATER & SEWER	132,550	136,978
53 2310 REPAIRS-BUILDINGS	1,327,866	1,327,866
53 2331 REPAIR & REPLACEMENT PAR	11,619	11,619
53 2333 REPAIRS-OTHER EQUIPMENT	661,552	300,552
53 2511 RENT/LEASE -LAND	292,437	292,437
53 2513 RENT/LEASE-OTH FACILITIE	240	240
53 2522 RENT/LEASE-DP EQUIPMENT	30,077	30,077
53 2590 RENT/LEASE OTHER PROPERT	411,142	411,142
53 2714 TRANSP-GRND - IN STATE	29,578	29,578
53 2715 TRANS GRND-OUT STA,IN US	1,257	1,257
53 2717 TRANSP OTHER - IN STATE	621	621
53 2721 LODGING - IN STATE	3,827	3,827
53 2724 MEALS - IN STATE	6,855	6,855
53 2725 MEALS-OUT OF STATE,IN US	1,803	1,803
53 2811 TELEPHONE SERVICE	51,234	51,234
53 2814 STATE OWNED WIRELESS PHO	3,560	3,560
53 2840 POSTAGE, FREIGHT & DELIV	6,609,575	6,609,575
53 2850 PRNT BIND DUPL	27,000	27,000
53 2860 ADVERTISING	18,600	18,600
53 2919 OTHER INSURANCE	677,694	677,694
53 2942 OTHER EMP EDUCATIONAL EX	8,194	8,194
53 3110 GENERAL OFFICE SUPPLIES	649,601	649,601
53 3130 PHOTOGRAPHIC SUPPLIES	1,959	1,959
53 3140 ENGINEER/DRAFT SUPPLIES	100,677	100,677
53 3150 SECURITY & SAFETY SUPP	12,346	12,346
53 3210 JANITORIAL SUPPLIES	2,572	2,572
53 3290 OTHER FACILITY & HARDWAR	12,575	12,575
53 3310 GASOLINE	1,400	1,400
53 3510 CLOTHING & UNIFORMS	11,320	11,320
53 3900 OTHER MATERIALS & SUPP	394,195	394,195
53 4511 FURN-OFFICE	80,108	80,108
53 4521 OFFICE EQUIPMENT	11,820	11,820
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	12,500
53 4534 PER COM PRINT PUR	40,000	40,000
53 4539 OTHER EQUIPMENT	56,850	56,850
53 4549 MOTOR VEHICLES OPERATION	5,124	5,124

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 4710 COMPUTER SOFTWARE	8,150	8,150
53 5120 LICENSES & PERMIT COSTS	117	117
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	10,000
53 5900 OTHER EXPENSES	40,217	40,217
53 8100 GOV INTER TRANSER OUT	58,870	58,870
TOTAL REQUIREMENTS	22,972,773	22,633,402
ESTIMATED RECEIPTS		
43 4302 PROFIT LOSS ON SALE RENT	21,000	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	5,000
43 8101 GOV INTRA TRNS IN HF	1,279,989	1,291,652
TOTAL RECEIPTS	1,305,989	1,317,652
HIGHWAY FUND APPROPRIATION	21,666,784	21,315,750

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	841,537	841,537
53 1411 OT PAY - APPROPRIATED	3	3
53 1431 SHIFT PREM PAY - APPRO	1,021	1,021
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,294	19,092
53 1511 SOCIAL SEC CONTRIB-APPRO	64,432	64,566
53 1521 REG RETIRE CONTRIB-APPRO	60,136	60,262
53 1561 MED INS CONTRIBUTION	57,810	57,810
53 2199 PROFESSIONAL FEES	2,500	2,500
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,770	3,770
53 2511 RENT/LEASE -LAND	53,877	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	485
53 2714 TRANSP-GRND - IN STATE	48,500	48,500
53 2715 TRANSP GRND-OUT STA,IN US	539	539
53 2717 TRANSP OTHER - IN STATE	532	532
53 2724 MEALS - IN STATE	3,814	3,814
53 2725 MEALS-OUT OF STATE,IN US	1,031	1,031
53 2811 TELEPHONE SERVICE	16,872	16,872
53 2814 STATE OWNED WIRELESS PHO	15,900	15,900
53 2840 POSTAGE, FREIGHT & DELIV	3,424	3,424
53 2860 ADVERTISING	2,400	2,400
53 2919 OTHER INSURANCE	35,857	35,857
53 2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	760
53 3150 SECURITY & SAFETY SUPP	880	880
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
53 4511 FURN-OFFICE	386	386
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	193	193
53 4539 OTHER EQUIPMENT	300	300
53 4710 COMPUTER SOFTWARE	300	300
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,254,453	1,256,511

84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,254,453	1,256,511

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	647,966	647,966
53 1231 SPA LEO SALARIES & WAGES	102,520	102,520
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,854	11,854
53 1511 SOCIAL SEC CONTRIB-APPRO	57,125	57,125
53 1521 REG RETIRE CONTRIB-APPRO	45,996	45,996
53 1531 LEO RETIRE CONTRIB-APPRO	12,446	12,446
53 1561 MED INS CONTRIBUTION	53,956	53,956
53 2110 LEGAL SERVICES	414,448	414,448
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	42,998	42,998
53 2310 REPAIRS-BUILDINGS	53,050	53,050
53 2333 REPAIRS-OTHER EQUIPMENT	96,806	96,806
53 2511 RENT/LEASE -LAND	8,500	8,500
53 2712 TRANS AIR-OUT STATE	1,200	1,200
53 2714 TRANSP-GRND - IN STATE	27,300	27,300
53 2715 TRANS GRND-OUT STA,IN US	202	202
53 2717 TRANSP OTHER - IN STATE	100	100
53 2718 TRANSP OTHER-OUT OF STAT	1,400	1,400
53 2721 LODGING - IN STATE	2,200	2,200
53 2722 LODGING OUT-STATE IN US	3,500	3,500
53 2724 MEALS - IN STATE	1,294	1,294
53 2725 MEALS-OUT OF STATE,IN US	890	890
53 2727 MISC IN-STATE	500	500
53 2728 MISC-OUT OF STATE	2,000	2,000
53 2811 TELEPHONE SERVICE	26,300	26,300
53 2814 STATE OWNED WIRELESS PHO	1,200	1,200
53 2840 POSTAGE, FREIGHT & DELIV	150	150
53 2850 PRNT BIND DUPL	28,755	28,755
53 2860 ADVERTISING	47,100	47,100
53 2919 OTHER INSURANCE	5,361	5,361
53 3110 GENERAL OFFICE SUPPLIES	16,085	16,085
53 3130 PHOTOGRAPHIC SUPPLIES	1,300	1,300
53 3150 SECURITY & SAFETY SUPP	5,076	5,076
53 3510 CLOTHING & UNIFORMS	15	15
53 3900 OTHER MATERIALS & SUPP	200	200
53 4511 FURN-OFFICE	15,115	15,115
53 4521 OFFICE EQUIPMENT	16,800	16,800
53 4528 EQUIP-VOICE COMMUNICATN	28,500	28,500
53 4534 PER COM PRINT PUR	18,130	18,130
53 4710 COMPUTER SOFTWARE	430	430
53 8001 DEPENDENT CARE	100	100
TOTAL REQUIREMENTS	1,876,220	1,876,220

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION

2007-08

2008-09

ESTIMATED RECEIPTS

43 4302 PROFIT LOSS ON SALE RENT
43 7900 DIRECT CHARGES TO WO/J0

1, 000
10, 000

1, 000
10, 000

TOTAL RECEIPTS

11,000

11,000

HIGHWAY FUND APPROPRIATION

1,865,220

1,865,220

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	9,973,946	9,973,946
53 1311 REG(N S) TEMP WAGES-APPR	206,593	206,593
53 1411 OT PAY - APPROPRIATED	7,417	7,417
53 1431 SHIFT PREM PAY - APPRO	3,573	3,573
53 1461 EPA&SPA-LONGVTY PAY-APPR	178,073	193,916
53 1511 SOCIAL SEC CONTRIB-APPRO	777,343	778,531
53 1521 REG RETIRE CONTRIB-APPRO	710,770	711,879
53 1561 MED INS CONTRIBUTION	1,144,638	1,144,638
53 2173 JANITORIAL SERVICES	10,000	10,000
53 2199 PROFESSIONAL FEES	54,000	54,000
53 2210 ENRG SER -ELECTRICAL	9,073	9,073
53 2220 ENERGY SERVICES-HEATING	5,000	5,000
53 2310 REPAIRS-BUILDINGS	600	600
53 2331 REPAIR & REPLACEMENT PAR	2,000	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	382,400	382,400
53 2511 RENT/LEASE -LAND	58,907	58,907
53 2712 TRANS AIR-OUT STATE	3,300	3,300
53 2714 TRANSP-GRND - IN STATE	103,164	103,164
53 2715 TRANS GRND-OUT STA,IN US	950	950
53 2717 TRANSP OTHER - IN STATE	226	226
53 2718 TRANSP OTHER-OUT OF STAT	2,500	2,500
53 2721 LODGING - IN STATE	14,000	14,000
53 2722 LODGING OUT-STATE IN US	2,500	2,500
53 2724 MEALS - IN STATE	10,389	10,389
53 2725 MEALS-OUT OF STATE,IN US	500	500
53 2728 MISC-OUT OF STATE	300	300
53 2811 TELEPHONE SERVICE	167,002	167,002
53 2812 TELE SERV-DMV EMISSIONS	400	400
53 2814 STATE OWNED WIRELESS PHO	200	200
53 2817 WIRELESS SERVICES FEES	2,500	2,500
53 2840 POSTAGE, FREIGHT & DELIV	285,298	125,435
53 2850 PRNT BIND DUPL	127,300	127,300
53 2860 ADVERTISING	43,040	43,040
53 2919 OTHER INSURANCE	11,643	11,643
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	785,342	783,392
53 3130 PHOTOGRAPHIC SUPPLIES	30,000	30,000
53 3150 SECURITY & SAFETY SUPP	50	50
53 3310 GASOLINE	11,700	11,700
53 3800 PURCHASES FOR RESALE	4,574,774	4,553,388
53 4511 FURN-OFFICE	68,418	68,418
53 4521 OFFICE EQUIPMENT	50,000	50,000
53 4528 EQUIP-VOICE COMMUNICATN	14,975	14,975
53 4530 OTHER DP EQUIPMENT	55,000	55,000
53 4534 PER COM PRINT PUR	573,051	573,051
53 4549 MOTOR VEHICLES OPERATION	11,015	11,015
53 4710 COMPUTER SOFTWARE	2,175	2,175
53 5232 LEO SEPARATION ALLOWANCE	12,381	12,381
53 5610 ACC RECEIVABLE WRITEOFFS	132	132

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	14,893,241	14,893,241
53 5960 CREDIT CARD FEES - DMV	835,800	835,800
53 8001 DEPENDENT CARE	7,000	7,000

TOTAL REQUIREMENTS	36,225,099	36,060,040

ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	225,000	225,000
43 5900 OTHER LIC, FEES/PERMITS	110,000	110,000
43 7900 DIRECT CHARGES TO W0/J0	641,479	642,068
43 8101 GOV INTRA TRNS IN HF	3,216,840	3,217,717

TOTAL RECEIPTS	4,193,319	4,194,785

HIGHWAY FUND APPROPRIATION	32,031,780	31,865,255

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	5,085,850	5,085,850
53 1231 SPA LEO SALARIES & WAGES	6,380,373	6,380,373
53 1311 REG(N S) TEMP WAGES-APPR	119,307	119,307
53 1411 OT PAY - APPROPRIATED	51,514	51,514
53 1431 SHIFT PREM PAY - APPRO	61,349	61,349
53 1461 EPA&SPA-LONGVTY PAY-APPR	214,635	226,730
53 1511 SOCIAL SEC CONTRIB-APPRO	892,868	893,774
53 1521 REG RETIRE CONTRIB-APPRO	369,266	370,112
53 1531 LEO RETIRE CONTRIB-APPRO	774,577	774,577
53 1561 MED INS CONTRIBUTION	1,067,558	1,067,558
53 1641 INMATE LABOR	2,250	2,250
53 2173 JANITORIAL SERVICES	500	500
53 2199 PROFESSIONAL FEES	10,852	10,852
53 2210 ENRG SER -ELECTRICAL	5,700	5,700
53 2220 ENERGY SERVICES-HEATING	4,000	4,000
53 2230 ENRG SER -WATER & SEWER	500	500
53 2310 REPAIRS-BUILDINGS	1,500	1,500
53 2331 REPAIR & REPLACEMENT PAR	11,000	11,000
53 2333 REPAIRS-OTHER EQUIPMENT	85,053	85,053
53 2511 RENT/LEASE -LAND	18,600	18,600
53 2522 RENT/LEASE-DP EQUIPMENT	1,454	1,454
53 2590 RENT/LEASE OTHER PROPERT	23,162	23,162
53 2711 TRANS AIR-IN STATE	250	250
53 2712 TRANS AIR-OUT STATE	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	893,443	893,443
53 2715 TRANS GRND-OUT STA,IN US	978	978
53 2717 TRANSP OTHER - IN STATE	2,627	2,627
53 2718 TRANSP OTHER-OUT OF STAT	1,600	1,600
53 2721 LODGING - IN STATE	35,000	35,000
53 2722 LODGING OUT-STATE IN US	3,500	3,500
53 2724 MEALS - IN STATE	40,060	40,060
53 2725 MEALS-OUT OF STATE,IN US	1,236	1,236
53 2727 MISC IN-STATE	200	200
53 2811 TELEPHONE SERVICE	236,384	236,384
53 2812 TELE SERV-DMV EMISSIONS	25,000	25,000
53 2814 STATE OWNED WIRELESS PHO	26,500	26,500
53 2817 WIRELESS SERVICES FEES	750	750
53 2840 POSTAGE, FREIGHT & DELIV	4,842	4,842
53 2850 PRNT BIND DUPL	275,000	275,000
53 2860 ADVERTISING	5,487	5,487
53 2919 OTHER INSURANCE	945	945
53 2942 OTHER EMP EDUCATIONAL EX	17,243	17,243
53 3110 GENERAL OFFICE SUPPLIES	70,017	70,017
53 3130 PHOTOGRAPHIC SUPPLIES	459	459
53 3150 SECURITY & SAFETY SUPP	10,150	10,150
53 3310 GASOLINE	1,000	1,000
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	110,181	110,181
53 3800 PURCHASES FOR RESALE	166,450	166,450

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPP	7,842	7,842
53 4511 FURN-OFFICE	49,407	49,407
53 4521 OFFICE EQUIPMENT	30,000	30,000
53 4528 EQUIP-VOICE COMMUNICATN	7,456	7,456
53 4529 EQUIP-CUSTODY & SECURITY	15,000	15,000
53 4534 PER COM PRINT PUR	31,578	31,578
53 4539 OTHER EQUIPMENT	25,352	25,352
53 4549 MOTOR VEHICLES OPERATION	945	945
53 4710 COMPUTER SOFTWARE	795	795
53 5112 TORT CLAIMS	54	54
53 5232 LEO SEPARATION ALLOWANCE	1,255,913	1,381,504
53 5830 MEMBER DUES & SUBSCRIPTN	2,500	2,500
53 5900 OTHER EXPENSES	10,500	10,500
TOTAL REQUIREMENTS	18,550,662	18,690,100
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO W0/J0	5,693	5,693
43 8101 GOV INTRA TRNS IN HF	1,215,377	1,216,761
TOTAL RECEIPTS	1,221,070	1,222,454
HIGHWAY FUND APPROPRIATION	17,329,592	17,467,646

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	712,094	712,094
53 1311 REG(N S) TEMP WAGES-APPR	1,869	1,869
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,748	16,771
53 1511 SOCIAL SEC CONTRIB-APPRO	54,607	54,759
53 1521 REG RETIRE CONTRIB-APPRO	50,833	50,975
53 1561 MED INS CONTRIBUTION	46,248	46,248
53 2333 REPAIRS-OTHER EQUIPMENT	8,970	8,970
53 2511 RENT/LEASE -LAND	159,947	159,947
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2714 TRANSP-GRND - IN STATE	11,300	11,300
53 2715 TRANS GRND-OUT STA,IN US	4,500	4,500
53 2717 TRANSP OTHER - IN STATE	5,150	5,150
53 2718 TRANSP OTHER-OUT OF STAT	1,020	1,020
53 2721 LODGING - IN STATE	3,300	3,300
53 2722 LODGING OUT-STATE IN US	1,990	1,990
53 2724 MEALS - IN STATE	3,394	3,394
53 2725 MEALS-OUT OF STATE,IN US	4,262	4,262
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	1,600	1,600
53 2812 TELE SERV-DMV EMISSIONS	1,411	1,411
53 2814 STATE OWNED WIRELESS PHO	2,000	2,000
53 2850 PRNT BIND DUPL	17,882	17,882
53 2860 ADVERTISING	100	100
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	3,850	3,850
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3140 ENGINEER/DRAFT SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	110	110
53 3900 OTHER MATERIALS & SUPP	100	100
53 4511 FURN-OFFICE	21,996	21,996
53 4521 OFFICE EQUIPMENT	1,500	1,500
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	2,662	2,662
53 6200 RURAL PL ORG EXP	2,828,300	2,828,300
TOTAL REQUIREMENTS	3,967,893	3,970,210

84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	17,382	17,382
43 8101 GOV INTRA TRNS IN HF	3,929,511	3,931,828

TOTAL RECEIPTS	3,946,893	3,949,210

HIGHWAY FUND APPROPRIATION	21,000	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,125,563	1,125,563
53 1311 REG(N S) TEMP WAGES-APPR	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,664	22,368
53 1511 SOCIAL SEC CONTRIB-APPRO	86,271	86,324
53 1521 REG RETIRE CONTRIB-APPRO	80,234	80,284
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2210 ENRG SER -ELECTRICAL	30,426	30,426
53 2220 ENERGY SERVICES-HEATING	4,000	4,000
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	995	995
53 2331 REPAIR & REPLACEMENT PAR	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,735	3,735
53 2590 RENT/LEASE OTHER PROPERT	1,476	1,476
53 2714 TRANSP-GRND - IN STATE	90,000	90,000
53 2717 TRANSP OTHER - IN STATE	281	281
53 2721 LODGING - IN STATE	6,000	6,000
53 2724 MEALS - IN STATE	6,000	6,000
53 2725 MEALS-OUT OF STATE,IN US	532	532
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	18,724	18,724
53 2814 STATE OWNED WIRELESS PHO	1,276	1,276
53 2840 POSTAGE, FREIGHT & DELIV	10,497	10,497
53 2860 ADVERTISING	700	700
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	9,666	9,666
53 3140 ENGINEER/DRAFT SUPPLIES	1,600	1,600
53 3150 SECURITY & SAFETY SUPP	1,257	1,257
53 3210 JANITORIAL SUPPLIES	612	612
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,381	1,381
53 4511 FURN-OFFICE	1,824	1,824
53 4521 OFFICE EQUIPMENT	176	176
53 4530 OTHER DP EQUIPMENT	1,000	1,000
53 4534 PER COM PRINT PUR	1,000	1,000
53 4539 OTHER EQUIPMENT	68	68
53 4710 COMPUTER SOFTWARE	500	500
53 5830 MEMBER DUES & SUBSCRIPTN	132	132
TOTAL REQUIREMENTS	1,601,927	1,602,734

84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,601,927	1,602,734

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,169,594	1,169,594
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,606	29,235
53 1511 SOCIAL SEC CONTRIB-APPRO	89,710	89,832
53 1521 REG RETIRE CONTRIB-APPRO	83,729	83,843
53 1561 MED INS CONTRIBUTION	84,788	84,788
53 2174 WASTE DISPOSAL	1,560	1,560
53 2210 ENRG SER -ELECTRICAL	37,735	37,735
53 2220 ENERGY SERVICES-HEATING	5,290	5,290
53 2230 ENRG SER -WATER & SEWER	2,654	2,654
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	785	785
53 2333 REPAIRS-OTHER EQUIPMENT	6,340	6,340
53 2511 RENT/LEASE -LAND	100	100
53 2590 RENT/LEASE OTHER PROPERT	12,834	12,834
53 2714 TRANSP-GRND - IN STATE	37,000	37,000
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	300	300
53 2721 LODGING - IN STATE	4,250	4,250
53 2724 MEALS - IN STATE	2,627	2,627
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2727 MISC IN-STATE	691	691
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	19,048	19,048
53 2814 STATE OWNED WIRELESS PHO	3,299	3,299
53 2840 POSTAGE, FREIGHT & DELIV	6,655	6,655
53 2860 ADVERTISING	1,241	1,241
53 2942 OTHER EMP EDUCATIONAL EX	34	34
53 3110 GENERAL OFFICE SUPPLIES	13,700	13,700
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,296	1,296
53 3210 JANITORIAL SUPPLIES	656	656
53 3290 OTHER FACILITY & HARDWAR	244	244
53 3900 OTHER MATERIALS & SUPP	2,450	2,450
53 4511 FURN-OFFICE	13,629	13,629
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4534 PER COM PRINT PUR	4,000	4,000
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	1,000	1,000
53 5900 OTHER EXPENSES	300	300
TOTAL REQUIREMENTS	1,642,570	1,644,435

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,642,570	1,644,435

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,198,983	1,198,983
53 1311 REG(N S) TEMP WAGES-APPR	6,500	6,500
53 1431 SHIFT PREM PAY - APPRO	817	817
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,131	29,080
53 1511 SOCIAL SEC CONTRIB-APPRO	92,210	92,581
53 1521 REG RETIRE CONTRIB-APPRO	85,599	85,945
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2173 JANITORIAL SERVICES	1,991	1,991
53 2174 WASTE DISPOSAL	865	865
53 2199 PROFESSIONAL FEES	144	144
53 2210 ENRG SER -ELECTRICAL	17,766	17,766
53 2220 ENERGY SERVICES-HEATING	3,038	3,038
53 2230 ENRG SER -WATER & SEWER	643	643
53 2310 REPAIRS-BUILDINGS	2,317	2,317
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	2,402	2,402
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	302	302
53 2714 TRANSP-GRND - IN STATE	83,038	83,038
53 2715 TRANS GRND-OUT STA,IN US	495	495
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	5,809	5,809
53 2722 LODGING OUT-STATE IN US	1,049	1,049
53 2724 MEALS - IN STATE	3,000	3,000
53 2725 MEALS-OUT OF STATE,IN US	117	117
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	17,321	17,321
53 2814 STATE OWNED WIRELESS PHO	2,470	2,470
53 2840 POSTAGE, FREIGHT & DELIV	4,941	4,941
53 2850 PRNT BIND DUPL	200	200
53 2860 ADVERTISING	650	650
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,400	1,400
53 3110 GENERAL OFFICE SUPPLIES	12,000	12,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	1,200	1,200
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	2,782	2,782
53 4511 FURN-OFFICE	17,922	17,922
53 4521 OFFICE EQUIPMENT	779	779
53 4528 EQUIP-VOICE COMMUNICATN	2,000	2,000
53 4534 PER COM PRINT PUR	4,500	4,500
53 4539 OTHER EQUIPMENT	500	500
53 4710 COMPUTER SOFTWARE	1,000	1,000
53 5830 MEMBER DUES & SUBSCRIPTN	26	26
TOTAL REQUIREMENTS	1,691,639	1,697,305

84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,691,639	1,697,305

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,240,442	1,240,442
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,390	34,237
53 1511 SOCIAL SEC CONTRIB-APPRO	95,192	95,631
53 1521 REG RETIRE CONTRIB-APPRO	88,739	89,148
53 1561 MED INS CONTRIBUTION	92,496	92,496
53 2174 WASTE DISPOSAL	800	800
53 2210 ENRG SER -ELECTRICAL	34,838	34,838
53 2220 ENERGY SERVICES-HEATING	6,358	6,358
53 2230 ENRG SER -WATER & SEWER	4,145	4,145
53 2310 REPAIRS-BUILDINGS	800	800
53 2331 REPAIR & REPLACEMENT PAR	750	750
53 2333 REPAIRS-OTHER EQUIPMENT	2,929	2,929
53 2522 RENT/LEASE-DP EQUIPMENT	7,600	7,600
53 2714 TRANSP-GRND - IN STATE	52,000	52,000
53 2715 TRANS GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	150	150
53 2721 LODGING - IN STATE	1,380	1,380
53 2724 MEALS - IN STATE	3,320	3,320
53 2725 MEALS-OUT OF STATE,IN US	499	499
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	27,420	27,420
53 2814 STATE OWNED WIRELESS PHO	1,652	1,652
53 2840 POSTAGE, FREIGHT & DELIV	3,195	3,195
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	7,000	7,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	342	342
53 3290 OTHER FACILITY & HARDWAR	241	241
53 3310 GASOLINE	45	45
53 3900 OTHER MATERIALS & SUPP	2,584	2,584
53 4511 FURN-OFFICE	7,792	7,792
53 4524 EQUIP-ENGINRING/DRFTING	110	110
53 4534 PER COM PRINT PUR	2,500	2,500
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	2,000	2,000
53 5900 OTHER EXPENSES	720	720
TOTAL REQUIREMENTS	1,721,332	1,728,027

84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,721,332	1,728,027

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,335,604	1,335,604
53 1311 REG(N S) TEMP WAGES-APPR	11,692	11,692
53 1431 SHIFT PREM PAY - APPRO	52	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,967	30,925
53 1511 SOCIAL SEC CONTRIB-APPRO	103,225	103,297
53 1521 REG RETIRE CONTRIB-APPRO	95,508	95,575
53 1561 MED INS CONTRIBUTION	96,350	96,350
53 2199 PROFESSIONAL FEES	150	150
53 2210 ENRG SER -ELECTRICAL	18,934	18,934
53 2220 ENERGY SERVICES-HEATING	7,809	7,809
53 2230 ENRG SER -WATER & SEWER	2,359	2,359
53 2310 REPAIRS-BUILDINGS	2,800	2,800
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	6,728	6,728
53 2511 RENT/LEASE -LAND	10,305	10,305
53 2522 RENT/LEASE-DP EQUIPMENT	1,350	1,350
53 2714 TRANSP-GRND - IN STATE	52,000	52,000
53 2715 TRANSP GRND-OUT STA,IN US	100	100
53 2717 TRANSP OTHER - IN STATE	1,800	1,800
53 2721 LODGING - IN STATE	598	598
53 2724 MEALS - IN STATE	2,035	2,035
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	19,000	19,000
53 2814 STATE OWNED WIRELESS PHO	3,246	3,246
53 2840 POSTAGE, FREIGHT & DELIV	2,700	2,700
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,100	1,100
53 3110 GENERAL OFFICE SUPPLIES	10,545	10,545
53 3130 PHOTOGRAPHIC SUPPLIES	51	51
53 3140 ENGINEER/DRAFT SUPPLIES	345	345
53 3150 SECURITY & SAFETY SUPP	1,230	1,230
53 3210 JANITORIAL SUPPLIES	158	158
53 3290 OTHER FACILITY & HARDWAR	300	300
53 3900 OTHER MATERIALS & SUPP	2,600	2,600
53 4511 FURN-OFFICE	11,500	11,500
53 4524 EQUIP-ENGINRING/DRFTING	90	90
53 4534 PER COM PRINT PUR	1,157	1,157
53 4539 OTHER EQUIPMENT	10,100	10,100
53 4710 COMPUTER SOFTWARE	569	569
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,844,537	1,845,634

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO W0/J0	20,305	20,305

TOTAL RECEIPTS	20,305	20,305

HIGHWAY FUND APPROPRIATION	1,824,232	1,825,329

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,247,199	1,247,199
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	204	204
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,405	31,008
53 1511 SOCIAL SEC CONTRIB-APPRO	95,928	96,048
53 1521 REG RETIRE CONTRIB-APPRO	89,297	89,409
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2210 ENRG SER -ELECTRICAL	29,665	29,665
53 2220 ENERGY SERVICES-HEATING	20	20
53 2230 ENRG SER -WATER & SEWER	1,044	1,044
53 2310 REPAIRS-BUILDINGS	2,116	2,116
53 2331 REPAIR & REPLACEMENT PAR	570	570
53 2333 REPAIRS-OTHER EQUIPMENT	4,413	4,413
53 2590 RENT/LEASE OTHER PROPERTY	4,970	4,970
53 2714 TRANSP-GRND - IN STATE	51,327	51,327
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	860	860
53 2724 MEALS - IN STATE	1,000	1,000
53 2725 MEALS-OUT OF STATE,IN US	200	200
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	21,070	21,070
53 2814 STATE OWNED WIRELESS PHO	2,380	2,380
53 2840 POSTAGE, FREIGHT & DELIV	6,600	6,600
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,182	1,182
53 3110 GENERAL OFFICE SUPPLIES	6,135	6,135
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	500	500
53 3150 SECURITY & SAFETY SUPP	381	381
53 3210 JANITORIAL SUPPLIES	1,762	1,762
53 3290 OTHER FACILITY & HARDWAR	314	314
53 3310 GASOLINE	749	749
53 3900 OTHER MATERIALS & SUPP	1,700	1,700
53 4511 FURN-OFFICE	13,536	13,536
53 4524 EQUIP-ENGINRING/DRFTING	789	789
53 4534 PER COM PRINT PUR	100	100
53 4539 OTHER EQUIPMENT	429	429
53 4710 COMPUTER SOFTWARE	3,000	3,000
TOTAL REQUIREMENTS	1,713,077	1,714,912

84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,713,077	1,714,912

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,418,705	1,418,705
53 1311 REG(N S) TEMP WAGES-APPR	3,762	3,762
53 1431 SHIFT PREM PAY - APPRO	391	391
53 1461 EPA&SPA-LONGVTY PAY-APPR	42,432	43,462
53 1511 SOCIAL SEC CONTRIB-APPRO	109,805	109,882
53 1521 REG RETIRE CONTRIB-APPRO	102,216	102,288
53 1561 MED INS CONTRIBUTION	104,058	104,058
53 2173 JANITORIAL SERVICES	205	205
53 2174 WASTE DISPOSAL	1,367	1,367
53 2210 ENRG SER -ELECTRICAL	29,180	29,180
53 2220 ENERGY SERVICES-HEATING	13,209	13,209
53 2230 ENRG SER -WATER & SEWER	2,587	2,587
53 2310 REPAIRS-BUILDINGS	15,000	15,000
53 2331 REPAIR & REPLACEMENT PAR	248	248
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,908	7,908
53 2714 TRANSP-GRND - IN STATE	44,570	44,570
53 2715 TRANS GRND-OUT STA,IN US	140	140
53 2717 TRANSP OTHER - IN STATE	685	685
53 2721 LODGING - IN STATE	2,875	2,875
53 2722 LODGING OUT-STATE IN US	508	508
53 2724 MEALS - IN STATE	1,470	1,470
53 2725 MEALS-OUT OF STATE,IN US	235	235
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	13,665	13,665
53 2814 STATE OWNED WIRELESS PHO	2,148	2,148
53 2840 POSTAGE, FREIGHT & DELIV	6,853	6,853
53 2850 PRNT BIND DUPL	1,500	1,500
53 2860 ADVERTISING	450	450
53 2919 OTHER INSURANCE	1,100	1,100
53 2942 OTHER EMP EDUCATIONAL EX	600	600
53 3110 GENERAL OFFICE SUPPLIES	12,650	12,650
53 3130 PHOTOGRAPHIC SUPPLIES	475	475
53 3140 ENGINEER/DRAFT SUPPLIES	400	400
53 3150 SECURITY & SAFETY SUPP	320	320
53 3210 JANITORIAL SUPPLIES	858	858
53 3290 OTHER FACILITY & HARDWAR	13	13
53 3310 GASOLINE	509	509
53 3900 OTHER MATERIALS & SUPP	2,392	2,392
53 4431 OTH STR-GENERAL CONTRACT	18,000	18,000
53 4511 FURN-OFFICE	490	490
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	2,020	2,020
53 4539 OTHER EQUIPMENT	720	720
53 4710 COMPUTER SOFTWARE	400	400
53 5120 LICENSES & PERMIT COSTS	450	450
TOTAL REQUIREMENTS	1,972,759	1,973,938

84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,972,759	1,973,938

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,169,396	1,169,396
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	41	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,286	29,403
53 1511 SOCIAL SEC CONTRIB-APPRO	90,002	90,085
53 1521 REG RETIRE CONTRIB-APPRO	83,766	83,844
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2199 PROFESSIONAL FEES	100	100
53 2210 ENRG SER -ELECTRICAL	20,848	20,848
53 2220 ENERGY SERVICES-HEATING	4,720	4,720
53 2230 ENRG SER -WATER & SEWER	1,225	1,225
53 2310 REPAIRS-BUILDINGS	3,200	3,200
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,531	4,531
53 2590 RENT/LEASE OTHER PROPERT	2,700	2,700
53 2714 TRANSP-GRND - IN STATE	63,288	63,288
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	1,286	1,286
53 2724 MEALS - IN STATE	1,480	1,480
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	11,435	11,435
53 2814 STATE OWNED WIRELESS PHO	2,900	2,900
53 2840 POSTAGE, FREIGHT & DELIV	5,081	5,081
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	11,981	11,981
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	102
53 3150 SECURITY & SAFETY SUPP	318	318
53 3210 JANITORIAL SUPPLIES	19	19
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,864	1,864
53 4511 FURN-OFFICE	3,000	3,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	3,000	3,000
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	1,609,966	1,611,244

84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,609,966	1,611,244

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,167,625	1,167,625
53 1311 REG(N S) TEMP WAGES-APPR	10,640	10,640
53 1431 SHIFT PREM PAY - APPRO	255	255
53 1461 EPA&SPA-LONGVTY PAY-APPR	24,631	27,085
53 1511 SOCIAL SEC CONTRIB-APPRO	90,173	90,356
53 1521 REG RETIRE CONTRIB-APPRO	83,401	83,573
53 1561 MED INS CONTRIBUTION	84,788	84,788
53 2210 ENRG SER -ELECTRICAL	26,115	26,593
53 2220 ENERGY SERVICES-HEATING	2,600	2,600
53 2230 ENRG SER -WATER & SEWER	1,288	1,288
53 2310 REPAIRS-BUILDINGS	3,385	3,385
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	212	212
53 2590 RENT/LEASE OTHER PROPERT	5,600	5,600
53 2714 TRANSP-GRND - IN STATE	41,402	41,402
53 2715 TRANS GRND-OUT STA,IN US	600	600
53 2717 TRANSP OTHER - IN STATE	909	909
53 2721 LODGING - IN STATE	3,897	3,897
53 2724 MEALS - IN STATE	4,213	4,213
53 2725 MEALS-OUT OF STATE,IN US	1,100	1,100
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	19,188	19,188
53 2814 STATE OWNED WIRELESS PHO	1,748	1,748
53 2840 POSTAGE, FREIGHT & DELIV	5,011	5,011
53 2850 PRNT BIND DUPL	100	100
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	9,300	9,300
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	2,067	2,067
53 3210 JANITORIAL SUPPLIES	579	579
53 3900 OTHER MATERIALS & SUPP	1,840	1,840
53 4511 FURN-OFFICE	10,000	10,000
53 4528 EQUIP-VOICE COMMUNICATN	300	300
53 4534 PER COM PRINT PUR	4,000	4,000
53 4539 OTHER EQUIPMENT	480	480
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,612,262	1,615,549

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,612,262	1,615,549

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,472,596	1,472,596
53 1311 REG(N S) TEMP WAGES-APPR	6,415	6,415
53 1431 SHIFT PREM PAY - APPRO	153	153
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,877	25,034
53 1511 SOCIAL SEC CONTRIB-APPRO	112,638	112,724
53 1521 REG RETIRE CONTRIB-APPRO	104,670	104,751
53 1561 MED INS CONTRIBUTION	115,620	115,620
53 2174 WASTE DISPOSAL	700	700
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	25,602	25,602
53 2220 ENERGY SERVICES-HEATING	7,436	7,436
53 2230 ENRG SER -WATER & SEWER	1,897	1,897
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	135	135
53 2333 REPAIRS-OTHER EQUIPMENT	4,965	4,965
53 2590 RENT/LEASE OTHER PROPERT	11,284	11,284
53 2714 TRANSP-GRND - IN STATE	41,571	41,571
53 2717 TRANSP OTHER - IN STATE	1,050	1,050
53 2721 LODGING - IN STATE	6,025	6,025
53 2724 MEALS - IN STATE	3,480	3,480
53 2727 MISC IN-STATE	256	256
53 2811 TELEPHONE SERVICE	22,488	22,488
53 2814 STATE OWNED WIRELESS PHO	5,760	5,760
53 2840 POSTAGE, FREIGHT & DELIV	1,475	1,475
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,685	1,685
53 3110 GENERAL OFFICE SUPPLIES	15,199	15,199
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	815	815
53 3210 JANITORIAL SUPPLIES	70	70
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	1,000
53 4511 FURN-OFFICE	9,809	9,809
53 4521 OFFICE EQUIPMENT	2,691	2,691
53 4534 PER COM PRINT PUR	1,000	1,000
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	2,008,962	2,010,286

84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,008,962	2,010,286

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,143,386	1,143,386
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,864	32,124
53 1511 SOCIAL SEC CONTRIB-APPRO	88,145	88,314
53 1521 REG RETIRE CONTRIB-APPRO	82,054	82,212
53 1561 MED INS CONTRIBUTION	84,788	84,788
53 2210 ENRG SER -ELECTRICAL	20,040	20,040
53 2230 ENRG SER -WATER & SEWER	1,697	1,697
53 2310 REPAIRS-BUILDINGS	5,000	5,000
53 2331 REPAIR & REPLACEMENT PAR	200	200
53 2333 REPAIRS-OTHER EQUIPMENT	7,999	7,999
53 2522 RENT/LEASE-DP EQUIPMENT	12,050	12,050
53 2714 TRANSP-GRND - IN STATE	51,216	51,216
53 2715 TRANSP GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	481	481
53 2721 LODGING - IN STATE	4,415	4,415
53 2724 MEALS - IN STATE	3,734	3,734
53 2725 MEALS-OUT OF STATE,IN US	510	510
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	43,075	43,075
53 2814 STATE OWNED WIRELESS PHO	4,018	4,018
53 2840 POSTAGE, FREIGHT & DELIV	5,912	5,912
53 2860 ADVERTISING	350	350
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	17,800	17,800
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	775	775
53 3210 JANITORIAL SUPPLIES	142	142
53 3900 OTHER MATERIALS & SUPP	4,678	4,678
53 4511 FURN-OFFICE	2,010	2,010
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 PER COM PRINT PUR	2,500	2,500
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	300	300
TOTAL REQUIREMENTS	1,621,229	1,623,816

84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,621,229	1,623,816

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,215,974	1,215,974
53 1311 REG(N S) TEMP WAGES-APPR	2,640	2,640
53 1431 SHIFT PREM PAY - APPRO	78	78
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,007	34,145
53 1511 SOCIAL SEC CONTRIB-APPRO	93,423	93,883
53 1521 REG RETIRE CONTRIB-APPRO	87,006	87,436
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2210 ENRG SER -ELECTRICAL	1,293	1,293
53 2220 ENERGY SERVICES-HEATING	7,491	7,491
53 2230 ENRG SER -WATER & SEWER	1,567	1,567
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	240	240
53 2333 REPAIRS-OTHER EQUIPMENT	6,820	6,820
53 2522 RENT/LEASE-DP EQUIPMENT	166	166
53 2590 RENT/LEASE OTHER PROPERT	43	43
53 2714 TRANSP-GRND - IN STATE	56,424	56,424
53 2717 TRANSP OTHER - IN STATE	295	295
53 2721 LODGING - IN STATE	5,365	5,365
53 2724 MEALS - IN STATE	4,328	4,328
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	13,180	13,180
53 2814 STATE OWNED WIRELESS PHO	2,520	2,520
53 2840 POSTAGE, FREIGHT & DELIV	7,066	7,066
53 2850 PRNT BIND DUPL	67	67
53 2860 ADVERTISING	433	433
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	13,820	13,820
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,700	1,700
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	2,930	2,930
53 4511 FURN-OFFICE	2,750	2,750
53 4521 OFFICE EQUIPMENT	9,000	9,000
53 4524 EQUIP-ENGINRING/DRFTING	500	500
53 4534 PER COM PRINT PUR	5,000	5,000
53 4710 COMPUTER SOFTWARE	2,000	2,000
TOTAL REQUIREMENTS	1,663,858	1,670,886

84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,663,858	1,670,886

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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,007,356	1,007,356
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	307	307
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,276	21,858
53 1511 SOCIAL SEC CONTRIB-APPRO	77,142	77,260
53 1521 REG RETIRE CONTRIB-APPRO	71,892	72,002
53 1561 MED INS CONTRIBUTION	73,226	73,226
53 2210 ENRG SER -ELECTRICAL	22,647	22,647
53 2220 ENERGY SERVICES-HEATING	4,615	4,615
53 2230 ENRG SER -WATER & SEWER	1,450	1,450
53 2310 REPAIRS-BUILDINGS	1,600	1,600
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	5,439	5,439
53 2522 RENT/LEASE-DP EQUIPMENT	600	600
53 2590 RENT/LEASE OTHER PROPERT	6,800	6,800
53 2714 TRANSP-GRND - IN STATE	59,388	59,388
53 2715 TRANS GRND-OUT STA,IN US	673	673
53 2717 TRANSP OTHER - IN STATE	673	673
53 2721 LODGING - IN STATE	4,725	4,725
53 2724 MEALS - IN STATE	2,980	2,980
53 2725 MEALS-OUT OF STATE,IN US	698	698
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	23,777	23,777
53 2814 STATE OWNED WIRELESS PHO	1,711	1,711
53 2840 POSTAGE, FREIGHT & DELIV	3,735	3,735
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	5,037	5,037
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	54	54
53 3150 SECURITY & SAFETY SUPP	538	538
53 3900 OTHER MATERIALS & SUPP	6,500	6,500
53 4511 FURN-OFFICE	1,000	1,000
53 4710 COMPUTER SOFTWARE	300	300
TOTAL REQUIREMENTS	1,408,654	1,410,464

84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,408,654	1,410,464

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,175,983	1,175,983
53 1311 REG(N S) TEMP WAGES-APPR	2,000	2,000
53 1431 SHIFT PREM PAY - APPRO	319	319
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,557	26,216
53 1511 SOCIAL SEC CONTRIB-APPRO	89,912	90,261
53 1521 REG RETIRE CONTRIB-APPRO	83,775	84,101
53 1561 MED INS CONTRIBUTION	88,642	88,642
53 2199 PROFESSIONAL FEES	125	125
53 2210 ENRG SER -ELECTRICAL	20,427	20,427
53 2220 ENERGY SERVICES-HEATING	3,382	3,382
53 2230 ENRG SER -WATER & SEWER	721	721
53 2310 REPAIRS-BUILDINGS	500	500
53 2331 REPAIR & REPLACEMENT PAR	258	258
53 2333 REPAIRS-OTHER EQUIPMENT	3,540	3,540
53 2590 RENT/LEASE OTHER PROPERT	55	55
53 2714 TRANSP-GRND - IN STATE	93,052	93,052
53 2715 TRANS GRND-OUT STA,IN US	429	429
53 2717 TRANSP OTHER - IN STATE	100	100
53 2721 LODGING - IN STATE	4,308	4,308
53 2722 LODGING OUT-STATE IN US	228	228
53 2724 MEALS - IN STATE	6,990	6,990
53 2725 MEALS-OUT OF STATE,IN US	77	77
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	20,019	20,019
53 2814 STATE OWNED WIRELESS PHO	2,551	2,551
53 2840 POSTAGE, FREIGHT & DELIV	8,746	8,746
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	2,500	2,500
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	700	700
53 3110 GENERAL OFFICE SUPPLIES	8,809	8,809
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	896	896
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	3,400	3,400
53 4511 FURN-OFFICE	5,263	5,263
53 4521 OFFICE EQUIPMENT	4,191	4,191
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	3,000	3,000
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	1,659,345	1,664,679

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,659,345	1,664,679

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,639,966	2,639,966
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,718	75,359
53 1511 SOCIAL SEC CONTRIB-APPRO	202,971	203,467
53 1521 REG RETIRE CONTRIB-APPRO	189,439	189,904
53 1561 MED INS CONTRIBUTION	173,430	173,430
53 2199 PROFESSIONAL FEES	41,325	41,325
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	13,150	13,150
53 2331 REPAIR & REPLACEMENT PAR	10,481	10,481
53 2333 REPAIRS-OTHER EQUIPMENT	63,014	63,014
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	26,930	26,930
53 2712 TRANS AIR-OUT STATE	1,611	1,611
53 2714 TRANSP-GRND - IN STATE	31,436	31,436
53 2715 TRANS GRND-OUT STA,IN US	6,791	6,791
53 2717 TRANSP OTHER - IN STATE	8,112	8,112
53 2718 TRANSP OTHER-OUT OF STAT	2,200	2,200
53 2721 LODGING - IN STATE	4,174	4,174
53 2722 LODGING OUT-STATE IN US	5,615	5,615
53 2723 LODG-OUT OF COUNTRY	716	716
53 2724 MEALS - IN STATE	5,224	5,224
53 2725 MEALS-OUT OF STATE,IN US	10,985	10,985
53 2726 MEALS-OUT OF COUNTRY	143	143
53 2727 MISC IN-STATE	990	990
53 2811 TELEPHONE SERVICE	72,552	72,552
53 2814 STATE OWNED WIRELESS PHO	2,644	2,644
53 2821 COMPUTER/DATA PROCESS SV	1,000	1,000
53 2840 POSTAGE, FREIGHT & DELIV	40	40
53 2850 PRNT BIND DUPL	35	35
53 2860 ADVERTISING	6,314	6,314
53 2919 OTHER INSURANCE	22,000	22,000
53 2942 OTHER EMP EDUCATIONAL EX	5,271	5,271
53 3110 GENERAL OFFICE SUPPLIES	24,813	24,813
53 3130 PHOTOGRAPHIC SUPPLIES	289,649	289,649
53 3140 ENGINEER/DRAFT SUPPLIES	18,200	18,200
53 3150 SECURITY & SAFETY SUPP	2,214	2,214
53 3280 ROAD SIGNS & SIGNALS	1,780	1,780
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3310 GASOLINE	91	91
53 3710 LABORATORY SUPPLIES	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	16,999	16,999
53 4511 FURN-OFFICE	104,989	104,989
53 4521 OFFICE EQUIPMENT	16,600	16,600
53 4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	41,426
53 4524 EQUIP-ENGINRING/DRFTING	39,617	39,617
53 4528 EQUIP-VOICE COMMUNICATN	7,700	7,700
53 4534 PER COM PRINT PUR	49,609	49,609
53 4539 OTHER EQUIPMENT	4,873	4,873
53 4710 COMPUTER SOFTWARE	16,051	16,051

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 5900 OTHER EXPENSES	152,913	152,913

TOTAL REQUIREMENTS	4,407,106	4,414,708

ESTIMATED RECEIPTS		

43 4301 SALE-MAPS, PLANS, SPEC, PRO	57,000	57,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 7900 DIRECT CHARGES TO W0/J0	328,133	328,133
43 8101 GOV INTRA TRNS IN HF	4,017,823	4,025,425

TOTAL RECEIPTS	4,407,106	4,414,708

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	161,225	161,225
53 1212 SPA-REG SALARIES-RECPT	57,130	57,130
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,239	6,778
53 1462 EPA&SPA-LONGVTY PAY-REC	1,856	1,856
53 1511 SOCIAL SEC CONTRIB-APPRO	16,894	17,009
53 1521 REG RETIRE CONTRIB-APPRO	15,767	15,875
53 1561 MED INS CONTRIBUTION	11,562	11,562
53 2714 TRANSP-GRND - IN STATE	1,307	1,307
53 2717 TRANSP OTHER - IN STATE	130	130
53 2727 MISC IN-STATE	200	200
53 2811 TELEPHONE SERVICE	2,500	2,500
53 2814 STATE OWNED WIRELESS PHO	373	373
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	1,175	1,175
53 4511 FURN-OFFICE	6,500	6,500
TOTAL REQUIREMENTS	282,058	283,820
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO W0/J0	68,766	68,766
43 8101 GOV INTRA TRNS IN HF	213,292	215,054
TOTAL RECEIPTS	282,058	283,820
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,663,372	2,663,372
53 1311 REG(N S) TEMP WAGES-APPR	4,750	4,750
53 1431 SHIFT PREM PAY - APPRO	228	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	58,688	64,013
53 1511 SOCIAL SEC CONTRIB-APPRO	204,351	204,751
53 1521 REG RETIRE CONTRIB-APPRO	190,390	190,763
53 1561 MED INS CONTRIBUTION	181,138	181,138
53 2210 ENRG SER -ELECTRICAL	26,053	26,053
53 2230 ENRG SER -WATER & SEWER	5	5
53 2331 REPAIR & REPLACEMENT PAR	595	595
53 2333 REPAIRS-OTHER EQUIPMENT	16,958	16,958
53 2522 RENT/LEASE-DP EQUIPMENT	2,200	2,200
53 2590 RENT/LEASE OTHER PROPERT	12,438	12,438
53 2712 TRANS AIR-OUT STATE	432	432
53 2714 TRANSP-GRND - IN STATE	35,522	35,522
53 2715 TRANS GRND-OUT STA,IN US	6,495	6,495
53 2717 TRANSP OTHER - IN STATE	4,231	4,231
53 2718 TRANSP OTHER-OUT OF STAT	590	590
53 2721 LODGING - IN STATE	8,489	8,489
53 2722 LODGING OUT-STATE IN US	2,253	2,253
53 2724 MEALS - IN STATE	14,843	14,843
53 2725 MEALS-OUT OF STATE,IN US	4,484	4,484
53 2727 MISC IN-STATE	900	900
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	31,735	31,735
53 2814 STATE OWNED WIRELESS PHO	2,636	2,636
53 2840 POSTAGE, FREIGHT & DELIV	217	217
53 2850 PRNT BIND DUPL	200	200
53 2860 ADVERTISING	2,750	2,750
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	3,141	3,141
53 3110 GENERAL OFFICE SUPPLIES	14,847	14,847
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	1,200
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	2,635	2,635
53 3290 OTHER FACILITY & HARDWAR	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	9,600	9,600
53 4511 FURN-OFFICE	19,568	19,568
53 4524 EQUIP-ENGINRING/DRFTING	600	600
53 4528 EQUIP-VOICE COMMUNICATN	8,900	8,900
53 4534 PER COM PRINT PUR	20,639	20,639
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	15,380	15,380
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	3,576,378	3,582,476

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2007-08	2008-09
ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO W0/J0	40,000	40,000

TOTAL RECEIPTS	40,000	40,000

HIGHWAY FUND APPROPRIATION	3,536,378	3,542,476

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	954,762	954,762
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,373	23,428
53 1511 SOCIAL SEC CONTRIB-APPRO	73,219	73,298
53 1521 REG RETIRE CONTRIB-APPRO	68,338	68,412
53 1561 MED INS CONTRIBUTION	80,934	80,934
53 2199 PROFESSIONAL FEES	85,500	85,500
53 2220 ENERGY SERVICES-HEATING	595	595
53 2230 ENRG SER -WATER & SEWER	135	135
53 2333 REPAIRS-OTHER EQUIPMENT	6,226	6,226
53 2441 MAINT AG SERV SOFTWARE	33,000	33,000
53 2511 RENT/LEASE -LAND	1,000	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	874	874
53 2712 TRANSP AIR-OUT STATE	2,173	2,173
53 2714 TRANSP-GRND - IN STATE	54,000	54,000
53 2715 TRANSP GRND-OUT STA,IN US	6,300	6,300
53 2717 TRANSP OTHER - IN STATE	5,776	5,776
53 2718 TRANSP OTHER-OUT OF STAT	650	650
53 2721 LODGING - IN STATE	10,000	10,000
53 2722 LODGING OUT-STATE IN US	2,558	2,558
53 2724 MEALS - IN STATE	15,138	15,138
53 2725 MEALS-OUT OF STATE,IN US	6,529	6,529
53 2727 MISC IN-STATE	1,513	1,513
53 2728 MISC-OUT OF STATE	375	375
53 2811 TELEPHONE SERVICE	18,059	18,059
53 2814 STATE OWNED WIRELESS PHO	9,884	9,884
53 2817 WIRELESS SERVICES FEES	216	216
53 2840 POSTAGE, FREIGHT & DELIV	340	340
53 2850 PRNT BIND DUPL	1,290	1,290
53 2860 ADVERTISING	2,304	2,304
53 2942 OTHER EMP EDUCATIONAL EX	24,800	24,800
53 3110 GENERAL OFFICE SUPPLIES	10,200	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	6,200	6,200
53 3210 JANITORIAL SUPPLIES	94	94
53 3280 ROAD SIGNS & SIGNALS	31	31
53 3710 LABORATORY SUPPLIES	157	157
53 3900 OTHER MATERIALS & SUPP	468	468
53 4511 FURN-OFFICE	5,616	5,616
53 4521 OFFICE EQUIPMENT	6,193	6,193
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4530 OTHER DP EQUIPMENT	1,241	1,241
53 4532 VIDEO TRANSMISSION EQUIP	8,074	8,074
53 4534 PER COM PRINT PUR	26,626	26,626
53 4539 OTHER EQUIPMENT	3,350	3,350
53 4710 COMPUTER SOFTWARE	5,000	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	13,000	13,000
53 5900 OTHER EXPENSES	500	500

84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2007-08	2008-09
TOTAL REQUIREMENTS	1,577,211	1,578,419

ESTIMATED RECEIPTS		

43 7900 DIRECT CHARGES TO W0/J0	531,510	531,510

TOTAL RECEIPTS	531,510	531,510

HIGHWAY FUND APPROPRIATION	1,045,701	1,046,909

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,631,148	2,631,148
53 1311 REG(N S) TEMP WAGES-APPR	15,000	15,000
53 1431 SHIFT PREM PAY - APPRO	337	337
53 1461 EPA&SPA-LONGVTY PAY-APPR	68,674	71,077
53 1511 SOCIAL SEC CONTRIB-APPRO	203,479	203,659
53 1521 REG RETIRE CONTRIB-APPRO	188,843	189,011
53 1561 MED INS CONTRIBUTION	238,948	238,948
53 2333 REPAIRS-OTHER EQUIPMENT	10,606	10,606
53 2511 RENT/LEASE -LAND	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	17,544	17,544
53 2715 TRANS GRND-OUT STA,IN US	2,442	2,442
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	4,000	4,000
53 2722 LODGING OUT-STATE IN US	716	716
53 2724 MEALS - IN STATE	5,890	5,890
53 2725 MEALS-OUT OF STATE,IN US	2,149	2,149
53 2727 MISC IN-STATE	630	630
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2814 STATE OWNED WIRELESS PHO	4,000	4,000
53 2850 PRNT BIND DUPL	1,000	1,000
53 2860 ADVERTISING	2,000	2,000
53 2919 OTHER INSURANCE	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	6,500	6,500
53 3110 GENERAL OFFICE SUPPLIES	35,000	35,000
53 3150 SECURITY & SAFETY SUPP	36	36
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	25,000
53 4511 FURN-OFFICE	47,639	47,639
53 4524 EQUIP-ENGINRING/DRFTING	707	707
53 4528 EQUIP-VOICE COMMUNICATN	2,580	2,580
53 4534 PER COM PRINT PUR	11,850	11,850
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	3,540,718	3,543,469
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	3,540,718	3,543,469
TOTAL RECEIPTS	3,540,718	3,543,469
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	93,046,035	93,073,949

TOTAL REQUIREMENTS	93,046,035	93,073,949

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	93,046,035	93,073,949

84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	2,000,000	2,000,000

TOTAL REQUIREMENTS	2,000,000	2,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	2,000,000	2,000,000

84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	9,100,000	9,100,000

TOTAL REQUIREMENTS	9,100,000	9,100,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	9,100,000	9,100,000

84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	15,000,000	15,000,000

TOTAL REQUIREMENTS	15,000,000	15,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	15,000,000	15,000,000

84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	167,072,614	165,323,184

TOTAL REQUIREMENTS	167,072,614	165,323,184

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	167,072,614	165,323,184

84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	243,316,065	243,316,065

TOTAL REQUIREMENTS	243,316,065	243,316,065

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	243,316,065	243,316,065

84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	276,827,695	277,080,315

TOTAL REQUIREMENTS	276,827,695	277,080,315

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	276,827,695	277,080,315

84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	31,313,921	31,313,921

TOTAL REQUIREMENTS	31,313,921	31,313,921

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	31,313,921	31,313,921

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	904,700,000	904,700,000

TOTAL REQUIREMENTS	904,700,000	904,700,000

ESTIMATED RECEIPTS		

43 0001 FEDERAL AID REVENUE	900,000,000	900,000,000

TOTAL RECEIPTS	900,000,000	900,000,000

HIGHWAY FUND APPROPRIATION	4,700,000	4,700,000

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84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	4,000,000	4,000,000

TOTAL REQUIREMENTS	4,000,000	4,000,000

ESTIMATED RECEIPTS		

43 0001 FEDERAL AID REVENUE	4,000,000	4,000,000

TOTAL RECEIPTS	4,000,000	4,000,000

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	4,445,000
53 6402 INDUSTRIAL ACCESS	2,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 6411 STREAMLINING	3,850,000	3,229,730
TOTAL REQUIREMENTS	21,951,153	20,330,883
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	21,951,153	20,330,883

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6006 STATE AID	44,810,923	46,080,834
53 9910 CONSTRUCTION/MAINTENANCE	5,400,000	1,677,782

TOTAL REQUIREMENTS	50,210,923	47,758,616

ESTIMATED RECEIPTS		

43 0003 GRANTS RECEIPTS	28,350,801	28,350,801

TOTAL RECEIPTS	28,350,801	28,350,801

HIGHWAY FUND APPROPRIATION	21,860,122	19,407,815

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6006 STATE AID	8,800,000	8,800,000
53 6701 URBAN & REGIONAL MAINT	33,911,272	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	4,070,175	4,070,175
53 6708 UT, HSTM, & RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	1,200,000

TOTAL REQUIREMENTS	83,466,447	83,144,229

ESTIMATED RECEIPTS		

43 0003 GRANTS RECEIPTS	10,000,000	10,000,000

TOTAL RECEIPTS	10,000,000	10,000,000

HIGHWAY FUND APPROPRIATION	73,466,447	73,144,229

84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	425,000	425,000

TOTAL REQUIREMENTS	425,000	425,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	425,000	425,000

84210 DOT-HIGHWAY FUND
7834 Motor Carrier Safety

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	1,517,290	1,517,290

TOTAL REQUIREMENTS	1,517,290	1,517,290

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,517,290	1,517,290

84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6006 STATE AID	93,046,035	93,073,949

TOTAL REQUIREMENTS	93,046,035	93,073,949

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	93,046,035	93,073,949

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84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	35,000,000	21,000,000

TOTAL REQUIREMENTS	35,000,000	21,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	35,000,000	21,000,000

84210 DOT-HIGHWAY FUND
7839 System Preservation

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	1,362,230	4,287,864

TOTAL REQUIREMENTS	1,362,230	4,287,864

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,362,230	4,287,864

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0001 BOARD OF TRANSPORTATION	96,284	96,284
0002 PUBLIC AFFAIRS	1,629,301	1,630,131
0005 MANAGEMENT ASSESSMENT	3,765,948	1,502,194
0006 LEGAL-ATTORNEY GEN STAFF	1,270,773	1,272,588
0007 ADMINISTRATION-SECRETARY	2,189,606	2,192,603
0008 INTERNAL AUDIT	642,602	642,602
0035 BICYCLE PROGRAM	1,103,815	1,105,756
0036 PUBLIC TRANSPORTATION	449,283	449,283
0037 RAIL DIVISION	679,535	679,535
0041 AERONAUTICS	2,238,832	2,240,503
0042 GOVERNORS HIGHWAY SAFETY	668,629	670,899
0049 DRIVER LICENSING	49,016,732	48,910,983
0054 MTR VEH EXHAUST EMISSN	18,743,746	18,757,113
0055 STATE HIGHWAY ADMINISTRA	833,216	833,216
0056 CHIEF ENGINEER OF OPERTN	876,288	876,288
0064 DIRECTOR OF PRECONSTRUCT	419,188	419,188
0149 Traffic Engineering	3,693,442	3,696,585
0177 Computer Systems	571,469	573,011
0178 Project Dev & Environ An	1,403,985	1,404,497
0179 PDE ENG TRAINEE PROG	2,447,176	2,447,176
0852 DOR-IRP AUDITORS	373,494	374,021
0862 Dept Agric-Gas Insp Fee	4,809,103	4,750,053
0863 DENR-LUST Trust Fund	4,885,830	4,947,364
0864 Dept Rev-Gas Tax Collect	5,405,067	5,412,583
0865 DHHS-Chemical Testing	673,803	673,803
0866 Highway Patrol	170,942,961	169,382,343
0867 DPI-Driver Training Prog	33,285,956	33,333,191
0868 Transfer to Gen Fund	18,190,000	17,610,000
0869 Reserve for Air Cargo At	1,600,000	1,600,000
0871 Employer's Contrib-Retir	1,723,800	1,723,800
0873 Leg Salary Increases	20,453,968	20,453,968
0874 Salary Adjustment Fund	1,650,000	1,650,000
0877 Waste Water Management	500,000	500,000
0878 State Fire Prot Grant	150,000	150,000
0882 Reserve for Visitor Cntr	400,000	400,000
0885 State Employee Reserve	5,141,943	5,734,876
0933 Reserve for Minor Contr	150,000	150,000
0934 Reserve for Gen mainenan	228,456,270	229,592,197
0937 RESERVE ADMIN REDUCTION	-14,249,430	-12,500,000
1004 Office of Environ Qual.	298,084	299,145
1010 CCPS - DMV ENFORCE	24,513,737	24,546,741
1018 DIRECTOR OF CONSTRUCTION	201,398	203,204
1019 PROJECT SERVICES UNIT	1,782,545	1,782,832
1065 UTILITIES UNIT	287,939	288,730
1067 MATERIALS AND TEST UNIT	1,145,351	1,145,783
1069 ROADSIDE ENVIR UNIT	2,284,899	2,286,434
1070 CONSTRUCTION UNIT	768,106	768,106
1077 INTELLIGENT TRANSP SYST	315,646	315,646
1078 CIVIL RIGHTS & BUS DEV	554,825	556,204
1083 Work Zone Traffic-Cnt Ad	94,031	94,031
7015 Personnel	4,295,723	4,300,290

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
7020 Financial	18,234,651	18,251,945
7025 Information Technology	50,486,852	47,517,788
7030 General Services	22,972,773	22,633,402
7040 Ferry Administration	1,254,453	1,256,511
7050 DMV Commissioners Office	1,876,220	1,876,220
7055 Vehicle Registration	36,225,099	36,060,040
7060 License & Theft Bureau	18,550,662	18,690,100
7070 Plan Program	3,967,893	3,970,210
7080 Division One	1,601,927	1,602,734
7085 Division Two	1,642,570	1,644,435
7090 Division Three	1,691,639	1,697,305
7095 Division Four	1,721,332	1,728,027
7100 Division Five	1,844,537	1,845,634
7105 Division Six	1,713,077	1,714,912
7110 Division Seven	1,972,759	1,973,938
7115 Division Eight	1,609,966	1,611,244
7120 Division Nine	1,612,262	1,615,549
7125 Division Ten	2,008,962	2,010,286
7130 Division Eleven	1,621,229	1,623,816
7135 Division Twelve	1,663,858	1,670,886
7140 Division Thirteen	1,408,654	1,410,464
7145 DIVISION FOURTEN	1,659,345	1,664,679
7150 Hwy Design Admin	4,407,106	4,414,708
7152 CONTRACTUAL SVCS UNIT	282,058	283,820
7175 Maintenance & Environmnt	3,576,378	3,582,476
7185 Safety	1,577,211	1,578,419
7190 ROW Administration	3,540,718	3,543,469
7812 Construction Secondary	93,046,035	93,073,949
7814 Const Pub Serv Roads	2,000,000	2,000,000
7817 Spot Safety	9,100,000	9,100,000
7818 Const Contingency	15,000,000	15,000,000
7821 Maintenance Primary	167,072,614	165,323,184
7822 Maintenance Secondary	243,316,065	243,316,065
7824 Contract Resurfacing	276,827,695	277,080,315
7825 Ferry Ops	31,313,921	31,313,921
7827 FHWA Const	904,700,000	904,700,000
7828 Governor's Highway Safty	4,000,000	4,000,000
7829 Railroad Program	21,951,153	20,330,883
7830 Airports Program	50,210,923	47,758,616
7831 Public Transp HF	83,466,447	83,144,229
7832 OSHA Program	425,000	425,000
7834 Motor Carrier Safety	1,517,290	1,517,290
7836 State Aid HF for WBS	93,046,035	93,073,949
7837 DIV SMALL URBAN CONST	35,000,000	21,000,000
7839 System Preservation	1,362,230	4,287,864

TOTAL REQUIREMENTS	2,837,904,498	2,816,844,062

ESTIMATED RECEIPTS		

0041 AERONAUTICS	203,717	203,717

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
0042 GOVERNORS HIGHWAY SAFETY	334,315	335,450
0049 DRIVER LICENSING	180,400	180,400
0054 MTR VEH EXHAUST EMISSN	18,743,746	18,757,113
0064 DIRECTOR OF PRECONSTRUCT	419,188	419,188
0149 Traffic Engineering	3,693,442	3,696,585
0177 Computer Systems	571,469	573,011
0178 Project Dev & Environ An	1,403,985	1,404,497
0179 PDE ENG TRAINEE PROG	2,305,505	2,305,505
1004 Office of Environ Qual.	137,607	137,607
1010 CCPS - DMV ENFORCE	400,880	400,880
1018 DIRECTOR OF CONSTRUCTION	201,398	203,204
1019 PROJECT SERVICES UNIT	1,782,545	1,782,832
1065 UTILITIES UNIT	287,939	288,730
1067 MATERIALS AND TEST UNIT	1,145,351	1,145,783
1070 CONSTRUCTION UNIT	768,106	768,106
1077 INTELLIGENT TRANSP SYST	315,646	315,646
1078 CIVIL RIGHTS & BUS DEV	554,825	556,204
1083 Work Zone Traffic-Cnt Ad	94,031	94,031
7020 Financial	7,254,852	7,260,560
7025 Information Technology	3,144,782	3,145,299
7030 General Services	1,305,989	1,317,652
7050 DMV Commissioners Office	11,000	11,000
7055 Vehicle Registration	4,193,319	4,194,785
7060 License & Theft Bureau	1,221,070	1,222,454
7070 Plan Program	3,946,893	3,949,210
7100 Division Five	20,305	20,305
7150 Hwy Design Admin	4,407,106	4,414,708
7152 CONTRACTUAL SVCS UNIT	282,058	283,820
7175 Maintenance & Environmnt	40,000	40,000
7185 Safety	531,510	531,510
7190 ROW Administration	3,540,718	3,543,469
7827 FHWA Const	900,000,000	900,000,000
7828 Governor's Highway Safty	4,000,000	4,000,000
7830 Airports Program	28,350,801	28,350,801
7831 Public Transp HF	10,000,000	10,000,000

TOTAL RECEIPTS	1,005,794,498	1,005,854,062

HIGHWAY FUND APPROPRIATION	1,832,110,000	1,810,990,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	112,637	112,637
53 1211 SALARIES AND WAGES	121,578,511	121,578,511
53 1212 SPA-REG SALARIES-RECPT	57,130	57,130
53 1231 SPA LEO SALARIES & WAGES	10,243,158	10,243,158
53 1311 REG(N S) TEMP WAGES-APPR	652,841	652,841
53 1411 OT PAY - APPROPRIATED	58,934	58,934
53 1431 SHIFT PREM PAY - APPRO	74,212	74,212
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,361,112	2,557,173
53 1462 EPA&SPA-LONGVTY PAY-REC	1,856	1,856
53 1511 SOCIAL SEC CONTRIB-APPRO	10,128,354	10,143,044
53 1521 REG RETIRE CONTRIB-APPRO	8,623,801	8,637,517
53 1531 LEO RETIRE CONTRIB-APPRO	1,243,519	1,243,519
53 1561 MED INS CONTRIBUTION	11,562,803	11,562,803
53 1641 INMATE LABOR	2,250	2,250
53 1651 COMPENSATION TO BOARD ME	16,540	16,540
53 2110 LEGAL SERVICES	426,448	426,448
53 2132 DHHS MEDICAL REVIEW	22,281	22,281
53 2140 OTHER INFO TECH SERVICES	1,061,000	1,061,000
53 2160 ENGINEERING SERVICES	294,990	294,990
53 2173 JANITORIAL SERVICES	1,787,072	1,787,072
53 2174 WASTE DISPOSAL	84,837	84,837
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	15,841,056	12,867,056
53 2210 ENRG SER -ELECTRICAL	2,657,007	2,668,634
53 2220 ENERGY SERVICES-HEATING	687,264	687,264
53 2230 ENRG SER -WATER & SEWER	161,029	165,457
53 2310 REPAIRS-BUILDINGS	4,755,444	2,490,706
53 2331 REPAIR & REPLACEMENT PAR	129,742	129,742
53 2333 REPAIRS-OTHER EQUIPMENT	1,727,707	1,366,707
53 2441 MAINT AG SERV SOFTWARE	105,681	105,681
53 2511 RENT/LEASE -LAND	3,095,003	3,095,003
53 2513 RENT/LEASE-OTH FACILITIE	4,480	4,480
53 2522 RENT/LEASE-DP EQUIPMENT	80,102	80,102
53 2590 RENT/LEASE OTHER PROPERT	6,051,165	6,051,165
53 2711 TRANS AIR-IN STATE	5,472	5,472
53 2712 TRANS AIR-OUT STATE	28,249	28,249
53 2713 TRANSP AIR OUT OF COUNTR	928	928
53 2714 TRANSP-GRND - IN STATE	4,258,338	4,258,338
53 2715 TRANS GRND-OUT STA,IN US	131,169	131,169
53 2716 TRANS GRND-OUT COUNTRY	179	179
53 2717 TRANSP OTHER - IN STATE	123,746	123,746
53 2718 TRANSP OTHER-OUT OF STAT	23,761	23,761
53 2719 TRANS OTH-OUT COUNTRY	497	497
53 2721 LODGING - IN STATE	321,835	321,835
53 2722 LODGING OUT-STATE IN US	78,890	78,890
53 2723 LODG-OUT OF COUNTRY	3,651	3,651
53 2724 MEALS - IN STATE	436,782	436,782
53 2725 MEALS-OUT OF STATE,IN US	158,286	158,286
53 2726 MEALS-OUT OF COUNTRY	708	708

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
53 2727 MISC IN-STATE	11,590	11,590
53 2728 MISC-OUT OF STATE	11,180	11,180
53 2731 BOARD,COUNCIL,COM MBR EX	47,929	47,929
53 2732 BD/NON-EMPLOYEE SUBSIS	42,936	42,936
53 2811 TELEPHONE SERVICE	6,948,352	6,948,352
53 2812 TELE SERV-DMV EMISSIONS	5,473,601	5,473,601
53 2814 STATE OWNED WIRELESS PHO	163,700	163,700
53 2817 WIRELESS SERVICES FEES	8,441	8,441
53 2821 COMPUTER/DATA PROCESS SV	17,795,363	17,795,363
53 2840 POSTAGE, FREIGHT & DELIV	6,996,573	6,836,710
53 2850 PRNT BIND DUPL	1,291,957	1,291,957
53 2860 ADVERTISING	1,094,384	1,094,384
53 2919 OTHER INSURANCE	890,784	890,784
53 2942 OTHER EMP EDUCATIONAL EX	902,035	902,035
53 2950 EMP MOVING EXPENSES	60,978	60,978
53 3110 GENERAL OFFICE SUPPLIES	2,349,359	2,347,409
53 3130 PHOTOGRAPHIC SUPPLIES	363,283	363,283
53 3140 ENGINEER/DRAFT SUPPLIES	203,623	203,623
53 3150 SECURITY & SAFETY SUPP	62,310	62,310
53 3210 JANITORIAL SUPPLIES	10,142	10,142
53 3280 ROAD SIGNS & SIGNALS	1,811	1,811
53 3290 OTHER FACILITY & HARDWAR	18,481	18,481
53 3310 GASOLINE	77,466	77,466
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	313,097	313,097
53 3710 LABORATORY SUPPLIES	5,457	5,457
53 3800 PURCHASES FOR RESALE	5,226,144	5,204,758
53 3900 OTHER MATERIALS & SUPP	520,346	520,346
53 4431 OTH STR-GENERAL CONTRACT	20,500	20,500
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	25,000
53 4511 FURN-OFFICE	1,076,489	985,689
53 4521 OFFICE EQUIPMENT	285,841	285,841
53 4523 EQUIP-SCIENTIFIC/MEDICAL	118,396	118,396
53 4524 EQUIP-ENGINRING/DRFTING	87,298	87,298
53 4528 EQUIP-VOICE COMMUNICATN	347,164	343,564
53 4529 EQUIP-CUSTODY & SECURITY	15,000	15,000
53 4530 OTHER DP EQUIPMENT	164,729	164,729
53 4532 VIDEO TRANSMISSION EQUIP	8,074	8,074
53 4534 PER COM PRINT PUR	3,522,217	3,454,377
53 4535 SERVER PURCHASES	997,000	997,000
53 4539 OTHER EQUIPMENT	152,799	152,799
53 4549 MOTOR VEHICLES OPERATION	40,584	40,584
53 4710 COMPUTER SOFTWARE	3,654,545	3,654,545
53 5112 TORT CLAIMS	90,054	90,054
53 5120 LICENSES & PERMIT COSTS	567	567
53 5232 LEO SEPARATION ALLOWANCE	1,350,794	1,476,385
53 5610 ACC RECEIVABLE WRITEOFFS	10,132	10,132
53 5810 GOV INTER TROUT DOA	150,000	150,000
53 5830 MEMBER DUES & SUBSCRIPTN	24,058	24,058
53 5890 OTHER ADMIN EXPENSE	125	125
53 5900 OTHER EXPENSES	15,387,435	15,387,435

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
53 5960 CREDIT CARD FEES - DMV	880,800	880,800
53 6006 STATE AID	146,656,958	147,954,783
53 6200 RURAL PL ORG EXP	2,828,300	2,828,300
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	4,445,000
53 6402 INDUSTRIAL ACCESS	2,000,000	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	2,856,153
53 6411 STREAMLINING	3,850,000	3,229,730
53 6701 URBAN & REGIONAL MAINT	33,911,272	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
53 6704 RURAL CAPITAL	7,750,000	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,500,000	1,500,000
53 6707 REG NEW START & CAPITAL	4,070,175	4,070,175
53 6708 UT, HSTM, & RURAL GEN PUB	8,800,000	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	1,200,000
53 7100 OPERATIONS RESERVE	243,826,551	247,304,841
53 8001 DEPENDENT CARE	7,100	7,100
53 8100 GOV INTER TRANSER OUT	267,246,257	265,196,738
53 9910 CONSTRUCTION/MAINTENANCE	1,790,080,850	1,773,815,370
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TOTAL REQUIREMENTS	2,837,904,498	2,816,844,062
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ESTIMATED RECEIPTS		
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43 0001 FEDERAL AID REVENUE	904,000,000	904,000,000
43 0003 GRANTS RECEIPTS	38,350,801	38,350,801
43 4301 SALE-MAPS, PLANS, SPEC, PRO	706,962	706,962
43 4302 PROFIT LOSS ON SALE RENT	22,000	22,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5400 INSPECTION/EXAM FEES	13,343,746	13,357,113
43 5900 OTHER LIC, FEES/PERMITS	116,000	116,000
43 7900 DIRECT CHARGES TO WO/JO	10,369,637	10,371,361
43 8101 GOV INTRA TRNS IN HF	38,781,202	38,825,675
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TOTAL RECEIPTS	1,005,794,498	1,005,854,062
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HIGHWAY FUND APPROPRIATION	1,832,110,000	1,810,990,000

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		
0002 PUBLIC AFFAIRS	21.000	21.000
0005 MANAGEMENT ASSESSMENT	5.000	5.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	18.000
0007 ADMINISTRATION-SECRETARY	24.000	24.000
0008 INTERNAL AUDIT	9.000	9.000
0035 BICYCLE PROGRAM	5.000	5.000
0036 PUBLIC TRANSPORTATION	6.000	6.000
0037 RAIL DIVISION	10.000	10.000
0041 AERONAUTICS	16.000	16.000
0042 GOVERNORS HIGHWAY SAFETY	9.000	9.000
0049 DRIVER LICENSING	875.000	875.000
0054 MTR VEH EXHAUST EMISSN	163.000	163.000
0055 STATE HIGHWAY ADMINISTRA	7.000	7.000
0056 CHIEF ENGINEER OF OPERTN	6.000	6.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	3.000
0149 Traffic Engineering	49.000	49.000
0177 Computer Systems	5.000	5.000
0178 Project Dev & Environ An	11.000	11.000
0179 PDE ENG TRAINEE PROG	49.000	49.000
0720 Governor's Highway Safty	6.000	6.000
1004 Office of Environ Qual.	2.000	2.000
1018 DIRECTOR OF CONSTRUCTION	2.000	2.000
1019 PROJECT SERVICES UNIT	21.000	21.000
1065 UTILITIES UNIT	5.000	5.000
1067 MATERIALS AND TEST UNIT	18.000	18.000
1069 ROADSIDE ENVIR UNIT	26.000	26.000
1070 CONSTRUCTION UNIT	10.000	10.000
1077 INTELLIGENT TRANSP SYST	2.000	2.000
1078 CIVIL RIGHTS & BUS DEV	7.000	7.000
1083 Work Zone Traffic-Cnt Ad	2.000	2.000
3000 WORK ORDER POSITIONS	10,603.000	10,603.000
4000 EQUIPMENT	1,071.000	1,071.000
7015 Personnel	65.000	65.000
7020 Financial	211.000	211.000
7025 Information Technology	124.000	124.000
7030 General Services	92.000	92.000
7040 Ferry Administration	15.000	15.000
7050 DMV Commissioners Office	14.000	14.000
7055 Vehicle Registration	297.000	297.000
7060 License & Theft Bureau	277.000	277.000
7070 Plan Program	12.000	12.000
7080 Division One	23.000	23.000
7085 Division Two	22.000	22.000
7090 Division Three	23.000	23.000
7095 Division Four	24.000	24.000
7100 Division Five	25.000	25.000
7105 Division Six	23.000	23.000
7110 Division Seven	27.000	27.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2007-08	2008-09
7115 Division Eight	23.000	23.000
7120 Division Nine	22.000	22.000
7125 Division Ten	30.000	30.000
7130 Division Eleven	22.000	22.000
7135 Division Twelve	23.000	23.000
7140 Division Thirteen	19.000	19.000
7145 DIVISION FOURTEN	23.000	23.000
7150 Hwy Design Admin	45.000	45.000
7152 CONTRACTUAL SVCS UNIT	3.000	3.000
7175 Maintenance & Environmnt	47.000	47.000
7185 Safety	21.000	21.000
7190 ROW Administration	62.000	62.000

TOTAL REQUIREMENTS	14,680.000	14,680.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION

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REQUIREMENTS

53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SALARIES AND WAGES	14,475.000	14,475.000
53 1212 SPA-REG SALARIES-RECPT	7.000	7.000
53 1231 SPA LEO SALARIES & WAGES	197.000	197.000
TOTAL REQUIREMENTS	14,680.000	14,680.000

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 7100 OPERATIONS RESERVE	47,341,560	47,782,560

TOTAL REQUIREMENTS	47,341,560	47,782,560

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	47,341,560	47,782,560

84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 8100 GOV INTER TRANSER OUT	172,543,306	172,675,038

TOTAL REQUIREMENTS	172,543,306	172,675,038

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	172,543,306	172,675,038

84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	539,414,383	544,982,323

TOTAL REQUIREMENTS	539,414,383	544,982,323

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	539,414,383	544,982,323

84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	94,266,888	95,790,568

TOTAL REQUIREMENTS	94,266,888	95,790,568

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	94,266,888	95,790,568

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84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 9910 CONSTRUCTION/MAINTENANCE	218,116,712	220,368,154

TOTAL REQUIREMENTS	218,116,712	220,368,154

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	218,116,712	220,368,154

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84290 DOT-HIGHWAY TRUST FUND
9060 State Aid HTF for WBS

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6006 STATE AID	56,597,151	57,181,357

TOTAL REQUIREMENTS	56,597,151	57,181,357

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	56,597,151	57,181,357

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

6002 Program Administration	47,341,560	47,782,560
6003 Transfer to General Fund	172,543,306	172,675,038
9050 Intrastate HTF	539,414,383	544,982,323
9052 Secondary Constr HTF	94,266,888	95,790,568
9054 Urban Loops HTF	218,116,712	220,368,154
9060 State Aid HTF for WBS	56,597,151	57,181,357

TOTAL REQUIREMENTS	1,128,280,000	1,138,780,000

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY TRUST FUND APPROPRTN	1,128,280,000	1,138,780,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

53 6006 STATE AID	56,597,151	57,181,357

TOTAL AID & PUBLIC ASSISTANCE	56,597,151	57,181,357

53 7100 OPERATIONS RESERVE	47,341,560	47,782,560

TOTAL RESERVES	47,341,560	47,782,560

53 8100 GOV INTER TRANSER OUT	172,543,306	172,675,038

TOTAL INTRAGOVERNMENTAL TRANSACTNS	172,543,306	172,675,038

53 9910 CONSTRUCTION/MAINTENANCE	851,797,983	861,141,045

	851,797,983	861,141,045

TOTAL REQUIREMENTS	1,128,280,000	1,138,780,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	1,128,280,000	1,138,780,000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2007-08	2008-09
REQUIREMENTS		

TOTAL REQUIREMENTS	.000	.000

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84290	DOT-HIGHWAY TRUST FUND		
	DESCRIPTION	2007-08	2008-09
REQUIREMENTS			

TOTAL REQUIREMENTS		.000	.000
