

BI233

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

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24261 DOT-SPECIAL PLATE REGISTRATION
SR01 SPEC REGISTRATION PLATE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,443,408	0	4,443,408

TOTAL INTRAGOVERNMENTAL TRANSACTN	4,443,408	0	4,443,408

TOTAL REQUIREMENTS	4,443,408	0	4,443,408

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	4,443,408	0	4,443,408

TOTAL RECEIPTS	4,443,408	0	4,443,408

CHANGE IN FUND BALANCE	0	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

SR01 SPEC REGISTRATION PLATE	4,443,408	0	4,443,408

TOTAL REQUIREMENTS	4,443,408	0	4,443,408

ESTIMATED RECEIPTS			

SR01 SPEC REGISTRATION PLATE	4,443,408	0	4,443,408

TOTAL RECEIPTS	4,443,408	0	4,443,408

CHANGE IN FUND BALANCE	0	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,443,408	0	4,443,408

TOTAL INTRAGOVERNMENTAL TRANSACTN	4,443,408	0	4,443,408

TOTAL REQUIREMENTS	4,443,408	0	4,443,408

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	4,443,408	0	4,443,408

TOTAL RECEIPTS	4,443,408	0	4,443,408

CHANGE IN FUND BALANCE	0	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24261 DOT-SPECIAL PLATE REGISTRATION

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24265 DOT-COLLEGIATE CULTURAL PLATE
CC01 COLL & CULTURAL PLATE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6900 PAYMENTS TO GRANT RECIP	993,620	0	993,620

TOTAL AID & PUBLIC ASSISTANCE	993,620	0	993,620

53 8100 GOV INTER TRANSER OUT	512,205	0	512,205

TOTAL INTRAGOVERNMENTAL TRANSACTN	512,205	0	512,205

TOTAL REQUIREMENTS	1,505,825	0	1,505,825

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	1,505,825	0	1,505,825

TOTAL RECEIPTS	1,505,825	0	1,505,825

CHANGE IN FUND BALANCE	0	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

CC01 COLL & CULTURAL PLATE	1,505,825	0	1,505,825

TOTAL REQUIREMENTS	1,505,825	0	1,505,825

ESTIMATED RECEIPTS			

CC01 COLL & CULTURAL PLATE	1,505,825	0	1,505,825

TOTAL RECEIPTS	1,505,825	0	1,505,825

CHANGE IN FUND BALANCE	0	0	0

24265 DOT-COLLEGIATE CULTURAL PLATE			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6900 PAYMENTS TO GRANT RECIP	993,620	0	993,620

TOTAL AID & PUBLIC ASSISTANCE	993,620	0	993,620

53 8100 GOV INTER TRANSER OUT	512,205	0	512,205

TOTAL INTRAGOVERNMENTAL TRANSACTN	512,205	0	512,205

TOTAL REQUIREMENTS	1,505,825	0	1,505,825

ESTIMATED RECEIPTS			

43 5900 OTHER LIC,FEES/PERMITS	1,505,825	0	1,505,825

TOTAL RECEIPTS	1,505,825	0	1,505,825

CHANGE IN FUND BALANCE	0	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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24265 DOT-COLLEGIATE CULTURAL PLATE

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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64201 DOT-DRUG FORFEITURE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64201 DOT-DRUG FORFEITURE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	0	0	0

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64201 DOT-DRUG FORFEITURE

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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64201 DOT-DRUG FORFEITURE

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES	991,923	221,093	1,213,016
53 1511 SOC SEC CONTRIBUTION	67,277	15,809	83,086
53 1521 RETIRE CONTRIBUTION	69,373	16,959	86,332
53 1561 MED INS CONTRIBUTION	46,248	12,471	58,719
53 1651 PER DIEM BRD, COUNCIL, COM	6,000	-5,000	1,000
TOTAL PERSONAL SERVICES	1,180,821	261,332	1,442,153
53 2140 OTHER INFOR TECH SERVICE	75,000	-75,000	0
53 2160 CONTR PER SER PD OTHS	0	35,000	35,000
53 2199 PROFESSIONAL FEES	354,625	1,920,366	2,274,991
53 2300	0	8,200	8,200
53 2500 RENTALS AND LEASES	20,000	110,350	130,350
53 2700 TRAVEL SERVICES	19,500	55,500	75,000
53 2800 COMMUNICATION SERVICES	0	813,750	813,750
53 2900	0	10,000	10,000
TOTAL PURCHASED SERVICES	469,125	2,878,166	3,347,291
53 3100 GENERAL ADMIN SERVICES	0	66,000	66,000
TOTAL SUPPLIES	0	66,000	66,000
53 4100	0	10,000	10,000
53 4500 EQUIPMENT	13,000	92,000	105,000
53 4700 OTHER COMPUTER SOFTWARE	0	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	13,000	115,000	128,000
53 5800 OTHER ADMIN EXPENSES	0	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	0	2,500	2,500
TOTAL REQUIREMENTS	1,662,946	3,322,998	4,985,944

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64208 DOT-TURNPIKE AUTHORITY
0001 TURNPIKE AUTHORITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	1,662,946	3,322,998	4,985,944

TOTAL RECEIPTS	1,662,946	3,322,998	4,985,944

CHANGE IN FUND BALANCE	0	0	0

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APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

0001 TURNPIKE AUTHORITY	1,662,946	3,322,998	4,985,944

TOTAL REQUIREMENTS	1,662,946	3,322,998	4,985,944

ESTIMATED RECEIPTS			

0001 TURNPIKE AUTHORITY	1,662,946	3,322,998	4,985,944

TOTAL RECEIPTS	1,662,946	3,322,998	4,985,944

CHANGE IN FUND BALANCE	0	0	0

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 APPROPRIATION ADVICE (BD307)
 SUMMARY BY ACCOUNT

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES	991,923	221,093	1,213,016
53 1511 SOC SEC CONTRIBUTION	67,277	15,809	83,086
53 1521 RETIRE CONTRIBUTION	69,373	16,959	86,332
53 1561 MED INS CONTRIBUTION	46,248	12,471	58,719
53 1651 PER DIEM BRD,COUNCIL,COM	6,000	-5,000	1,000
TOTAL PERSONAL SERVICES	1,180,821	261,332	1,442,153
53 2140 OTHER INFOR TECH SERVICE	75,000	-75,000	0
53 2160 CONTR PER SER PD OTHS	0	35,000	35,000
53 2199 PROFESSIONAL FEES	354,625	1,920,366	2,274,991
53 2300	0	8,200	8,200
53 2500 RENTALS AND LEASES	20,000	110,350	130,350
53 2700 TRAVEL SERVICES	19,500	55,500	75,000
53 2800 COMMUNICATION SERVICES	0	813,750	813,750
53 2900	0	10,000	10,000
TOTAL PURCHASED SERVICES	469,125	2,878,166	3,347,291
53 3100 GENERAL ADMIN SERVICES	0	66,000	66,000
TOTAL SUPPLIES	0	66,000	66,000
53 4100	0	10,000	10,000
53 4500 EQUIPMENT	13,000	92,000	105,000
53 4700 OTHER COMPUTER SOFTWARE	0	13,000	13,000
TOTAL PROPERTY, PLANT & EQUIPMT	13,000	115,000	128,000
53 5800 OTHER ADMIN EXPENSES	0	2,500	2,500
TOTAL OTHER EXPENSES & ADJUSTMENT	0	2,500	2,500
TOTAL REQUIREMENTS	1,662,946	3,322,998	4,985,944

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

ESTIMATED RECEIPTS

43 8101 GOV INTRA TRNS IN HF

1,662,946

3,322,998

4,985,944

TOTAL RECEIPTS

1,662,946

3,322,998

4,985,944

CHANGE IN FUND BALANCE

0

0

0

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OFFICE OF STATE BUDGET AND MANAGEMENT

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION

2008-09
ORIGINAL

2008-09
REVISION

2008-09
REVISED

REQUIREMENTS

0001 TURNPIKE AUTHORITY	12.000	3.000	15.000

TOTAL REQUIREMENTS	12.000	3.000	15.000

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	BUDGET PREPARATION SYSTEM	
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	POSITION COUNTS	
	SUMMARY BY ACCOUNT	

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64208	DOT-TURNPIKE AUTHORITY		

	DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS				

53	1211 SALARIES & WAGES	12.000	3.000	15.000

TOTAL REQUIREMENTS		12.000	3.000	15.000

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OFFICE OF STATE BUDGET AND MANAGEMENT
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84210 DOT-HIGHWAY FUND

0001 BOARD OF TRANSPORTATION

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

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84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,630,131	0	1,630,131
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84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

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

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84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

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

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	1,272,588	0	1,272,588
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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	112,637	0	112,637
53 1211 SALARIES AND WAGES	1,561,082	0	1,561,082
53 1311 REG(N S) TEMP WAGES-APPR	25,821	0	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,300	0	30,300
53 1511 SOCIAL SEC CONTRIB-APPRO	129,663	0	129,663
53 1521 REG RETIRE CONTRIB-APPRO	119,175	0	119,175
53 1561 MED INS CONTRIBUTION	92,496	0	92,496
53 2199 PROFESSIONAL FEES	20,500	0	20,500
53 2310 REPAIRS-BUILDINGS	300	0	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	0	3,276
53 2511 RENT/LEASE -LAND	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	9,272	0	9,272
53 2711 TRANS AIR-IN STATE	1,800	0	1,800
53 2712 TRANS AIR-OUT STATE	2,100	0	2,100
53 2714 TRANSP-GRND - IN STATE	14,546	0	14,546
53 2715 TRANS GRND-OUT STA,IN US	4,729	0	4,729
53 2717 TRANSP OTHER - IN STATE	8,621	0	8,621
53 2718 TRANSP OTHER-OUT OF STAT	1,600	0	1,600
53 2721 LODGING - IN STATE	2,500	0	2,500
53 2722 LODGING OUT-STATE IN US	2,000	0	2,000
53 2724 MEALS - IN STATE	5,881	0	5,881
53 2725 MEALS-OUT OF STATE,IN US	11,462	0	11,462
53 2727 MISC IN-STATE	50	0	50
53 2732 BD/NON-EMPLOYEE SUBSIS	4,200	0	4,200
53 2811 TELEPHONE SERVICE	10,432	0	10,432
53 2814 STATE OWNED WIRELESS PHO	1,800	0	1,800
53 2840 POSTAGE, FREIGHT & DELIV	180	0	180
53 2850 PRNT BIND DUPL	1,100	0	1,100
53 2860 ADVERTISING	1,900	0	1,900
53 2942 OTHER EMP EDUCATIONAL EX	250	0	250
53 3110 GENERAL OFFICE SUPPLIES	2,730	0	2,730
53 3130 PHOTOGRAPHIC SUPPLIES	600	0	600
53 3140 ENGINEER/DRAFT SUPPLIES	50	0	50
53 3900 OTHER MATERIALS & SUPP	200	0	200
53 4511 FURN-OFFICE	2,300	0	2,300
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	3,700	0	3,700
53 4710 COMPUTER SOFTWARE	1,100	0	1,100
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	0	1,250
TOTAL REQUIREMENTS	2,192,603	0	2,192,603

84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,192,603	0	2,192,603

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84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

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

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84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

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

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84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

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

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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	544,834	0	544,834
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,620	0	12,620
53 1511 SOCIAL SEC CONTRIB-APPRO	41,772	0	41,772
53 1521 REG RETIRE CONTRIB-APPRO	38,987	0	38,987
53 1561 MED INS CONTRIBUTION	38,540	0	38,540
53 2333 REPAIRS-OTHER EQUIPMENT	200	0	200
53 2714 TRANSP-GRND - IN STATE	500	0	500
53 2715 TRANS GRND-OUT STA,IN US	300	0	300
53 2717 TRANSP OTHER - IN STATE	50	0	50
53 2724 MEALS - IN STATE	200	0	200
53 2725 MEALS-OUT OF STATE,IN US	300	0	300
53 2811 TELEPHONE SERVICE	803	0	803
53 2840 POSTAGE, FREIGHT & DELIV	5	0	5
53 2860 ADVERTISING	99	0	99
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	0	25
53 4511 FURN-OFFICE	100	0	100
53 4534 PER COM PRINT PUR	100	0	100

TOTAL REQUIREMENTS	679,535	0	679,535

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	679,535	0	679,535

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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	877,948	0	877,948
53 1431 SHIFT PREM PAY - APPRO	1,360	0	1,360
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,407	0	23,407
53 1511 SOCIAL SEC CONTRIB-APPRO	67,643	0	67,643
53 1521 REG RETIRE CONTRIB-APPRO	63,134	0	63,134
53 1561 MED INS CONTRIBUTION	61,664	0	61,664
53 1651 COMPENSATION TO BOARD ME	1,050	0	1,050
53 2199 PROFESSIONAL FEES	39,500	0	39,500
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,555	0	1,555
53 2590 RENT/LEASE OTHER PROPERT	941,233	0	941,233
53 2711 TRANS AIR-IN STATE	1,180	0	1,180
53 2712 TRANS AIR-OUT STATE	2,600	0	2,600
53 2714 TRANSP-GRND - IN STATE	6,517	0	6,517
53 2715 TRANS GRND-OUT STA,IN US	12,669	0	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	0	6,058
53 2721 LODGING - IN STATE	2,015	0	2,015
53 2722 LODGING OUT-STATE IN US	4,700	0	4,700
53 2724 MEALS - IN STATE	1,015	0	1,015
53 2725 MEALS-OUT OF STATE,IN US	3,137	0	3,137
53 2731 BOARD,COUNCIL,COM MBR EX	5,099	0	5,099
53 2732 BD/NON-EMPLOYEE SUBSIS	3,286	0	3,286
53 2811 TELEPHONE SERVICE	34,289	0	34,289
53 2840 POSTAGE, FREIGHT & DELIV	183	0	183
53 2860 ADVERTISING	7,894	0	7,894
53 2919 OTHER INSURANCE	60,000	0	60,000
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	1,855	0	1,855
53 3310 GASOLINE	505	0	505
53 3510 CLOTHING & UNIFORMS	2,107	0	2,107
53 4511 FURN-OFFICE	3,000	0	3,000
53 4539 OTHER EQUIPMENT	3,300	0	3,300
TOTAL REQUIREMENTS	2,240,503	0	2,240,503

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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO W0/J0	203,717	0	203,717

TOTAL RECEIPTS	203,717	0	203,717

HIGHWAY FUND APPROPRIATION	2,036,786	0	2,036,786

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84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	473,932	0	473,932
53 1461 EPA&SPA-LONGVTY PAY-APPR	10,672	0	10,672
53 1511 SOCIAL SEC CONTRIB-APPRO	36,313	0	36,313
53 1521 REG RETIRE CONTRIB-APPRO	33,892	0	33,892
53 1561 MED INS CONTRIBUTION	34,686	0	34,686
53 1651 COMPENSATION TO BOARD ME	1,150	0	1,150
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	940	0	940
53 2511 RENT/LEASE -LAND	1,500	0	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2522 RENT/LEASE-DP EQUIPMENT	550	0	550
53 2714 TRANSP-GRND - IN STATE	15,120	0	15,120
53 2715 TRANS GRND-OUT STA,IN US	10,500	0	10,500
53 2717 TRANSP OTHER - IN STATE	200	0	200
53 2718 TRANSP OTHER-OUT OF STAT	90	0	90
53 2721 LODGING - IN STATE	2,200	0	2,200
53 2722 LODGING OUT-STATE IN US	3,315	0	3,315
53 2724 MEALS - IN STATE	7,491	0	7,491
53 2725 MEALS-OUT OF STATE,IN US	5,741	0	5,741
53 2731 BOARD,COUNCIL,COM MBR EX	600	0	600
53 2732 BD/NON-EMPLOYEE SUBSIS	1,950	0	1,950
53 2811 TELEPHONE SERVICE	17,419	0	17,419
53 2840 POSTAGE, FREIGHT & DELIV	2,253	0	2,253
53 2850 PRNT BIND DUPL	300	0	300
53 2860 ADVERTISING	7,400	0	7,400
53 3110 GENERAL OFFICE SUPPLIES	789	0	789
53 4511 FURN-OFFICE	536	0	536
TOTAL REQUIREMENTS	670,899	0	670,899
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	335,450	0	335,450
TOTAL RECEIPTS	335,450	0	335,450
HIGHWAY FUND APPROPRIATION	335,449	0	335,449

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	30,452,234	-37,478	30,414,756
53 1311 REG(N S) TEMP WAGES-APPR	5,871	0	5,871
53 1461 EPA&SPA-LONGVTY PAY-APPR	504,072	0	504,072
53 1511 SOCIAL SEC CONTRIB-APPRO	2,320,103	-2,808	2,317,295
53 1521 REG RETIRE CONTRIB-APPRO	2,165,010	-2,874	2,162,136
53 1561 MED INS CONTRIBUTION	3,372,238	-4,157	3,368,081
53 2132 DHHS MEDICAL REVIEW	22,281	0	22,281
53 2173 JANITORIAL SERVICES	180,310	24,230	204,540
53 2174 WASTE DISPOSAL	2,500	0	2,500
53 2199 PROFESSIONAL FEES	134,300	0	134,300
53 2210 ENRG SER -ELECTRICAL	71,000	19,004	90,004
53 2220 ENERGY SERVICES-HEATING	7,000	0	7,000
53 2230 ENRG SER -WATER & SEWER	3,600	0	3,600
53 2310 REPAIRS-BUILDINGS	50,000	0	50,000
53 2331 REPAIR & REPLACEMENT PAR	3,500	0	3,500
53 2333 REPAIRS-OTHER EQUIPMENT	77,000	0	77,000
53 2441 MAINT AG SERV SOFTWARE	57,000	0	57,000
53 2511 RENT/LEASE -LAND	1,100,000	152,032	1,252,032
53 2590 RENT/LEASE OTHER PROPERT	4,560,000	50,000	4,610,000
53 2712 TRANS AIR-OUT STATE	4,000	0	4,000
53 2714 TRANSP-GRND - IN STATE	1,118,162	0	1,118,162
53 2715 TRANS GRND-OUT STA,IN US	2,193	0	2,193
53 2717 TRANSP OTHER - IN STATE	8,787	0	8,787
53 2718 TRANSP OTHER-OUT OF STAT	3,000	0	3,000
53 2721 LODGING - IN STATE	75,000	0	75,000
53 2722 LODGING OUT-STATE IN US	10,000	0	10,000
53 2724 MEALS - IN STATE	100,000	0	100,000
53 2725 MEALS-OUT OF STATE,IN US	2,500	0	2,500
53 2727 MISC IN-STATE	1,500	0	1,500
53 2728 MISC-OUT OF STATE	2,500	0	2,500
53 2811 TELEPHONE SERVICE	1,068,000	0	1,068,000
53 2812 TELE SERV-DMV EMISSIONS	750	0	750
53 2814 STATE OWNED WIRELESS PHO	7,250	0	7,250
53 2817 WIRELESS SERVICES FEES	4,500	0	4,500
53 2840 POSTAGE, FREIGHT & DELIV	200	0	200
53 2850 PRNT BIND DUPL	410,000	0	410,000
53 2860 ADVERTISING	5,000	0	5,000
53 2942 OTHER EMP EDUCATIONAL EX	19,000	0	19,000
53 3110 GENERAL OFFICE SUPPLIES	130,618	0	130,618
53 3150 SECURITY & SAFETY SUPP	500	0	500
53 3210 JANITORIAL SUPPLIES	2,000	0	2,000
53 3310 GASOLINE	40,100	0	40,100
53 3510 CLOTHING & UNIFORMS	140,225	0	140,225
53 3900 OTHER MATERIALS & SUPP	11,500	0	11,500
53 4511 FURN-OFFICE	204,531	0	204,531
53 4521 OFFICE EQUIPMENT	87,000	0	87,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	0	5,000
53 4530 OTHER DP EQUIPMENT	101,488	0	101,488

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84210 DOT-HIGHWAY FUND
 0049 DRIVER LICENSING

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4534 PER COM PRINT PUR	84,535	0	84,535
53 4539 OTHER EQUIPMENT	3,000	0	3,000
53 4549 MOTOR VEHICLES OPERATION	18,000	0	18,000
53 4710 COMPUTER SOFTWARE	10,000	0	10,000
53 5112 TORT CLAIMS	90,000	0	90,000
53 5830 MEMBER DUES & SUBSCRIPTN	7,000	0	7,000
53 5890 OTHER ADMIN EXPENSE	125	0	125
53 5960 CREDIT CARD FEES - DMV	45,000	0	45,000
TOTAL REQUIREMENTS	48,910,983	197,949	49,108,932
ESTIMATED RECEIPTS			
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5900 OTHER LIC,FEES/PERMITS	6,000	0	6,000
43 7900 DIRECT CHARGES TO W0/J0	74,400	0	74,400
TOTAL RECEIPTS	180,400	0	180,400
HIGHWAY FUND APPROPRIATION	48,730,583	197,949	48,928,532

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	3,121,297	-67,198	3,054,099
53 1231 SPA LEO SALARIES & WAGES	3,760,265	67,198	3,827,463
53 1461 EPA&SPA-LONGVTY PAY-APPR	119,886	0	119,886
53 1511 SOCIAL SEC CONTRIB-APPRO	524,641	0	524,641
53 1521 REG RETIRE CONTRIB-APPRO	221,182	-5,262	215,920
53 1531 LEO RETIRE CONTRIB-APPRO	456,496	5,262	461,758
53 1561 MED INS CONTRIBUTION	628,202	0	628,202
53 2160 ENGINEERING SERVICES	291,200	0	291,200
53 2173 JANITORIAL SERVICES	4,000	0	4,000
53 2199 PROFESSIONAL FEES	1,100,000	600,000	1,700,000
53 2210 ENRG SER -ELECTRICAL	5,930	0	5,930
53 2230 ENRG SER -WATER & SEWER	70	0	70
53 2310 REPAIRS-BUILDINGS	42,834	0	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	0	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	0	49,100
53 2511 RENT/LEASE -LAND	88,920	0	88,920
53 2590 RENT/LEASE OTHER PROPERT	3,000	0	3,000
53 2714 TRANSP-GRND - IN STATE	711,818	0	711,818
53 2715 TRANS GRND-OUT STA,IN US	4,490	0	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	0	1,780
53 2721 LODGING - IN STATE	39,548	0	39,548
53 2722 LODGING OUT-STATE IN US	6,160	0	6,160
53 2724 MEALS - IN STATE	46,303	0	46,303
53 2725 MEALS-OUT OF STATE,IN US	4,448	0	4,448
53 2811 TELEPHONE SERVICE	74,388	0	74,388
53 2812 TELE SERV-DMV EMISSIONS	5,400,000	8,633,333	14,033,333
53 2814 STATE OWNED WIRELESS PHO	31,455	0	31,455
53 2840 POSTAGE, FREIGHT & DELIV	7,564	0	7,564
53 2850 PRNT BIND DUPL	9,772	0	9,772
53 2860 ADVERTISING	700,000	0	700,000
53 2919 OTHER INSURANCE	2,856	0	2,856
53 2942 OTHER EMP EDUCATIONAL EX	14,300	0	14,300
53 2950 EMP MOVING EXPENSES	800	0	800
53 3110 GENERAL OFFICE SUPPLIES	50,000	0	50,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	0	1,420
53 3150 SECURITY & SAFETY SUPP	1,328	0	1,328
53 3310 GASOLINE	21,347	0	21,347
53 3510 CLOTHING & UNIFORMS	48,799	0	48,799
53 3800 PURCHASES FOR RESALE	484,920	0	484,920
53 3900 OTHER MATERIALS & SUPP	24,000	0	24,000
53 4511 FURN-OFFICE	39,512	0	39,512
53 4528 EQUIP-VOICE COMMUNICATN	227,570	0	227,570
53 4534 PER COM PRINT PUR	171,300	0	171,300
53 4539 OTHER EQUIPMENT	38,327	0	38,327
53 4549 MOTOR VEHICLES OPERATION	5,500	0	5,500
53 4710 COMPUTER SOFTWARE	6,265	0	6,265
53 5232 LEO SEPARATION ALLOWANCE	82,500	0	82,500
53 5900 OTHER EXPENSES	67,954	0	67,954

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	18,757,113	9,233,333	27,990,446

ESTIMATED RECEIPTS			

43 5400 INSPECTION/EXAM FEES	13,357,113	600,000	13,957,113
43 7900 DIRECT CHARGES TO W0/J0	5,400,000	8,633,333	14,033,333

TOTAL RECEIPTS	18,757,113	9,233,333	27,990,446

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

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

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84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	396,800	0	396,800
53 1311 REG(N S) TEMP WAGES-APPR	10,000	0	10,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,626	0	12,626
53 1511 SOCIAL SEC CONTRIB-APPRO	31,445	0	31,445
53 1521 REG RETIRE CONTRIB-APPRO	28,634	0	28,634
53 1561 MED INS CONTRIBUTION	23,124	0	23,124
53 2333 REPAIRS-OTHER EQUIPMENT	700	0	700
53 2511 RENT/LEASE -LAND	100	0	100
53 2522 RENT/LEASE-DP EQUIPMENT	100	0	100
53 2714 TRANSP-GRND - IN STATE	5,559	0	5,559
53 2715 TRANS GRND-OUT STA,IN US	1,800	0	1,800
53 2717 TRANSP OTHER - IN STATE	1,500	0	1,500
53 2721 LODGING - IN STATE	200	0	200
53 2722 LODGING OUT-STATE IN US	1,250	0	1,250
53 2724 MEALS - IN STATE	2,135	0	2,135
53 2725 MEALS-OUT OF STATE,IN US	2,500	0	2,500
53 2727 MISC IN-STATE	90	0	90
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	9,000	0	9,000
53 2860 ADVERTISING	200	0	200
53 2942 OTHER EMP EDUCATIONAL EX	332,100	0	332,100
53 3110 GENERAL OFFICE SUPPLIES	900	0	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	0	150
53 3150 SECURITY & SAFETY SUPP	30	0	30
53 4511 FURN-OFFICE	75	0	75
53 4534 PER COM PRINT PUR	13,800	0	13,800
53 4710 COMPUTER SOFTWARE	1,095	0	1,095
53 5900 OTHER EXPENSES	50	0	50
TOTAL REQUIREMENTS	876,288	0	876,288
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	876,288	0	876,288

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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

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

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,749,868	0	2,749,868
53 1311 REG(N S) TEMP WAGES-APPR	54,506	0	54,506
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,549	0	48,549
53 1511 SOCIAL SEC CONTRIB-APPRO	213,864	0	213,864
53 1521 REG RETIRE CONTRIB-APPRO	195,715	0	195,715
53 1561 MED INS CONTRIBUTION	188,846	0	188,846
53 2210 ENRG SER -ELECTRICAL	7,000	0	7,000
53 2220 ENERGY SERVICES-HEATING	600	0	600
53 2230 ENRG SER -WATER & SEWER	135	0	135
53 2310 REPAIRS-BUILDINGS	265	0	265
53 2331 REPAIR & REPLACEMENT PAR	4,808	0	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,248	0	4,248
53 2511 RENT/LEASE -LAND	10,000	882,368	892,368
53 2513 RENT/LEASE-OTH FACILITIE	1,700	0	1,700
53 2522 RENT/LEASE-DP EQUIPMENT	1,153	0	1,153
53 2714 TRANSP-GRND - IN STATE	71,663	0	71,663
53 2715 TRANS GRND-OUT STA,IN US	2,000	0	2,000
53 2717 TRANSP OTHER - IN STATE	5,500	0	5,500
53 2721 LODGING - IN STATE	10,000	0	10,000
53 2722 LODGING OUT-STATE IN US	320	0	320
53 2724 MEALS - IN STATE	17,131	0	17,131
53 2725 MEALS-OUT OF STATE,IN US	6,230	0	6,230
53 2727 MISC IN-STATE	450	0	450
53 2811 TELEPHONE SERVICE	32,460	0	32,460
53 2850 PRNT BIND DUPL	500	0	500
53 2860 ADVERTISING	3,000	0	3,000
53 2942 OTHER EMP EDUCATIONAL EX	4,000	0	4,000
53 3110 GENERAL OFFICE SUPPLIES	6,680	0	6,680
53 3130 PHOTOGRAPHIC SUPPLIES	1,210	0	1,210
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,200	0	2,200
53 4511 FURN-OFFICE	20,184	0	20,184
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4534 PER COM PRINT PUR	24,000	0	24,000
53 4539 OTHER EQUIPMENT	2,900	0	2,900
53 4710 COMPUTER SOFTWARE	3,000	0	3,000
53 5900 OTHER EXPENSES	1,500	0	1,500
TOTAL REQUIREMENTS	3,696,585	882,368	4,578,953

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	3,696,585	882,368	4,578,953

TOTAL RECEIPTS	3,696,585	882,368	4,578,953

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

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

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84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	623,266	0	623,266
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,279	0	14,279
53 1511 SOCIAL SEC CONTRIB-APPRO	47,773	0	47,773
53 1521 REG RETIRE CONTRIB-APPRO	44,588	0	44,588
53 1561 MED INS CONTRIBUTION	42,394	0	42,394
53 2199 PROFESSIONAL FEES	5,000	0	5,000
53 2210 ENRG SER -ELECTRICAL	955	0	955
53 2220 ENERGY SERVICES-HEATING	380	0	380
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2333 REPAIRS-OTHER EQUIPMENT	6,913	0	6,913
53 2511 RENT/LEASE -LAND	532,559	0	532,559
53 2513 RENT/LEASE-OTH FACILITIE	480	0	480
53 2712 TRANS AIR-OUT STATE	128	0	128
53 2714 TRANSP-GRND - IN STATE	1,600	0	1,600
53 2715 TRANS GRND-OUT STA,IN US	1,918	0	1,918
53 2717 TRANSP OTHER - IN STATE	1,400	0	1,400
53 2721 LODGING - IN STATE	139	0	139
53 2724 MEALS - IN STATE	373	0	373
53 2725 MEALS-OUT OF STATE,IN US	771	0	771
53 2727 MISC IN-STATE	540	0	540
53 2728 MISC-OUT OF STATE	375	0	375
53 2811 TELEPHONE SERVICE	58,856	0	58,856
53 2814 STATE OWNED WIRELESS PHO	144	0	144
53 2860 ADVERTISING	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	0	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	43	0	43
53 3140 ENGINEER/DRAFT SUPPLIES	41	0	41
53 3150 SECURITY & SAFETY SUPP	72	0	72
53 3900 OTHER MATERIALS & SUPP	1,105	0	1,105
53 4511 FURN-OFFICE	10,000	0	10,000
53 4524 EQUIP-ENGINRING/DRFTING	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	200	0	200
53 4534 PER COM PRINT PUR	1,500	0	1,500
53 4710 COMPUTER SOFTWARE	500	0	500
53 5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	1,404,497	0	1,404,497

84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	1,404,497	0	1,404,497

TOTAL RECEIPTS	1,404,497	0	1,404,497

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,956,444	0	1,956,444
53 1511 SOCIAL SEC CONTRIB-APPRO	147,443	0	147,443
53 1521 REG RETIRE CONTRIB-APPRO	86,264	0	86,264
53 1561 MED INS CONTRIBUTION	189,661	0	189,661
53 2333 REPAIRS-OTHER EQUIPMENT	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	131	0	131
53 2714 TRANSP-GRND - IN STATE	7,081	0	7,081
53 2715 TRANS GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2721 LODGING - IN STATE	430	0	430
53 2722 LODGING OUT-STATE IN US	169	0	169
53 2724 MEALS - IN STATE	23,803	0	23,803
53 2725 MEALS-OUT OF STATE,IN US	600	0	600
53 2860 ADVERTISING	6,556	0	6,556
53 2919 OTHER INSURANCE	250	0	250
53 2950 EMP MOVING EXPENSES	24,178	0	24,178
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	300	0	300
53 3510 CLOTHING & UNIFORMS	400	0	400
53 3710 LABORATORY SUPPLIES	100	0	100
53 4511 FURN-OFFICE	2,466	0	2,466
TOTAL REQUIREMENTS	2,447,176	0	2,447,176
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO W0/J0	2,305,505	0	2,305,505
TOTAL RECEIPTS	2,305,505	0	2,305,505
HIGHWAY FUND APPROPRIATION	141,671	0	141,671

84210 DOT-HIGHWAY FUND
0720 Governor's Highway Safty

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1212 SPA-REG SALARIES-RECPT	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
0852 DOR-IRP AUDITORS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	374,021	0	374,021

TOTAL REQUIREMENTS	374,021	0	374,021

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	374,021	0	374,021

84210 DOT-HIGHWAY FUND
0862 Dept Agric-Gas Insp Fee

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,750,053	184,099	4,934,152

TOTAL REQUIREMENTS	4,750,053	184,099	4,934,152

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,750,053	184,099	4,934,152

84210 DOT-HIGHWAY FUND
0863 DENR-LUST Trust Fund

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	4,947,364	-369,099	4,578,265

TOTAL REQUIREMENTS	4,947,364	-369,099	4,578,265

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,947,364	-369,099	4,578,265

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	5,412,583	0	5,412,583

TOTAL REQUIREMENTS	5,412,583	0	5,412,583

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	5,412,583	0	5,412,583

84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	673,803	0	673,803

TOTAL REQUIREMENTS	673,803	0	673,803

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	673,803	0	673,803

84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	169,382,343	0	169,382,343

TOTAL REQUIREMENTS	169,382,343	0	169,382,343

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	169,382,343	0	169,382,343

84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	33,333,191	616,491	33,949,682

TOTAL REQUIREMENTS	33,333,191	616,491	33,949,682

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	33,333,191	616,491	33,949,682

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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	17,610,000	0	17,610,000

TOTAL REQUIREMENTS	17,610,000	0	17,610,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	17,610,000	0	17,610,000

84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	1,600,000	0	1,600,000

TOTAL REQUIREMENTS	1,600,000	0	1,600,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,600,000	0	1,600,000

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	1,723,800	1,462,000	3,185,800

TOTAL REQUIREMENTS	1,723,800	1,462,000	3,185,800

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,723,800	1,462,000	3,185,800

84210 DOT-HIGHWAY FUND
0873 Leg Salary Increases

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	20,453,968	14,762,342	35,216,310

TOTAL REQUIREMENTS	20,453,968	14,762,342	35,216,310

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	20,453,968	14,762,342	35,216,310

84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	1,650,000	0	1,650,000

TOTAL REQUIREMENTS	1,650,000	0	1,650,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,650,000	0	1,650,000

84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	500,000	0	500,000

TOTAL REQUIREMENTS	500,000	0	500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	500,000	0	500,000

84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 5810 GOV INTER TROUT DOA	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	400,000	0	400,000

TOTAL REQUIREMENTS	400,000	0	400,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	400,000	0	400,000

84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	5,734,876	0	5,734,876

TOTAL REQUIREMENTS	5,734,876	0	5,734,876

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	5,734,876	0	5,734,876

84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	229,592,197	0	229,592,197

TOTAL REQUIREMENTS	229,592,197	0	229,592,197

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	229,592,197	0	229,592,197

84210 DOT-HIGHWAY FUND
0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	-12,500,000	-12,000,000	-24,500,000

TOTAL REQUIREMENTS	-12,500,000	-12,000,000	-24,500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	-12,500,000	-12,000,000	-24,500,000

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84210 DOT-HIGHWAY FUND
1004 Office of Environ Qual.

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	131,353	0	131,353
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,012	0	3,012
53 1511 SOCIAL SEC CONTRIB-APPRO	10,068	0	10,068
53 1521 REG RETIRE CONTRIB-APPRO	9,397	0	9,397
53 1561 MED INS CONTRIBUTION	7,708	0	7,708
53 2199 PROFESSIONAL FEES	35,000	0	35,000
53 2333 REPAIRS-OTHER EQUIPMENT	350	0	350
53 2511 RENT/LEASE -LAND	2,280	0	2,280
53 2714 TRANSP-GRND - IN STATE	1,144	0	1,144
53 2717 TRANSP OTHER - IN STATE	1,330	0	1,330
53 2721 LODGING - IN STATE	1,311	0	1,311
53 2724 MEALS - IN STATE	1,000	0	1,000
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	2,734	0	2,734
53 2814 STATE OWNED WIRELESS PHO	360	0	360
53 2942 OTHER EMP EDUCATIONAL EX	10,447	0	10,447
53 3110 GENERAL OFFICE SUPPLIES	3,849	0	3,849
53 3130 PHOTOGRAPHIC SUPPLIES	48	0	48
53 4521 OFFICE EQUIPMENT	13,569	0	13,569
53 4534 PER COM PRINT PUR	6,505	0	6,505
53 4539 OTHER EQUIPMENT	1,250	0	1,250
53 5900 OTHER EXPENSES	56,340	0	56,340
TOTAL REQUIREMENTS	299,145	0	299,145
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	137,607	0	137,607
TOTAL RECEIPTS	137,607	0	137,607
HIGHWAY FUND APPROPRIATION	161,538	0	161,538

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84210 DOT-HIGHWAY FUND
1010 CCPS - DMV ENFORCE

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	24,546,741	0	24,546,741

TOTAL REQUIREMENTS	24,546,741	0	24,546,741

ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	400,880	0	400,880

TOTAL RECEIPTS	400,880	0	400,880

HIGHWAY FUND APPROPRIATION	24,145,861	0	24,145,861

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84210 DOT-HIGHWAY FUND
1018 DIRECTOR OF CONSTRUCTION

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

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,001,566	0	1,001,566
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,081	0	27,081
53 1511 SOCIAL SEC CONTRIB-APPRO	77,080	0	77,080
53 1521 REG RETIRE CONTRIB-APPRO	71,941	0	71,941
53 1561 MED INS CONTRIBUTION	80,934	0	80,934
53 2199 PROFESSIONAL FEES	300	0	300
53 2310 REPAIRS-BUILDINGS	2,546	0	2,546
53 2333 REPAIRS-OTHER EQUIPMENT	34,095	0	34,095
53 2590 RENT/LEASE OTHER PROPERT	1,000	0	1,000
53 2714 TRANSP-GRND - IN STATE	10,000	0	10,000
53 2715 TRANS GRND-OUT STA,IN US	1,649	0	1,649
53 2717 TRANSP OTHER - IN STATE	3,000	0	3,000
53 2721 LODGING - IN STATE	135	0	135
53 2724 MEALS - IN STATE	1,751	0	1,751
53 2725 MEALS-OUT OF STATE,IN US	2,386	0	2,386
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	21,664	0	21,664
53 2814 STATE OWNED WIRELESS PHO	336	0	336
53 2840 POSTAGE, FREIGHT & DELIV	200	0	200
53 2850 PRNT BIND DUPL	4,000	0	4,000
53 2860 ADVERTISING	14,800	0	14,800
53 2942 OTHER EMP EDUCATIONAL EX	2,448	0	2,448
53 3110 GENERAL OFFICE SUPPLIES	153,242	0	153,242
53 3130 PHOTOGRAPHIC SUPPLIES	2,400	0	2,400
53 3140 ENGINEER/DRAFT SUPPLIES	76,000	0	76,000
53 3150 SECURITY & SAFETY SUPP	200	0	200
53 3900 OTHER MATERIALS & SUPP	300	0	300
53 4511 FURN-OFFICE	8,839	0	8,839
53 4524 EQUIP-ENGINRING/DRFTING	6,600	0	6,600
53 4534 PER COM PRINT PUR	20,200	0	20,200
53 4710 COMPUTER SOFTWARE	1,049	0	1,049
53 5900 OTHER EXPENSES	155,000	-79,000	76,000
TOTAL REQUIREMENTS	1,782,832	-79,000	1,703,832

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84210 DOT-HIGHWAY FUND
1019 PROJECT SERVICES UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 4301 SALE-MAPS, PLANS, SPEC, PRO	407,580	0	407,580
43 8101 GOV INTRA TRNS IN HF	1,375,252	-79,000	1,296,252

TOTAL RECEIPTS	1,782,832	-79,000	1,703,832

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1065 UTILITIES UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	220,756	0	220,756
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,872	0	5,872
53 1511 SOCIAL SEC CONTRIB-APPRO	16,982	0	16,982
53 1521 REG RETIRE CONTRIB-APPRO	15,850	0	15,850
53 1561 MED INS CONTRIBUTION	19,270	0	19,270
53 2712 TRANS AIR-OUT STATE	409	0	409
53 2714 TRANSP-GRND - IN STATE	1,601	0	1,601
53 2715 TRANS GRND-OUT STA,IN US	102	0	102
53 2717 TRANSP OTHER - IN STATE	630	0	630
53 2721 LODGING - IN STATE	1,000	0	1,000
53 2722 LODGING OUT-STATE IN US	1,490	0	1,490
53 2724 MEALS - IN STATE	500	0	500
53 2725 MEALS-OUT OF STATE,IN US	227	0	227
53 2727 MISC IN-STATE	200	0	200
53 2811 TELEPHONE SERVICE	1,000	0	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	0	1,000
53 3110 GENERAL OFFICE SUPPLIES	1,841	0	1,841
TOTAL REQUIREMENTS	288,730	0	288,730
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	288,730	0	288,730
TOTAL RECEIPTS	288,730	0	288,730
HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND

1067 MATERIALS AND TEST UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	728,055	0	728,055
53 1311 REG(N S) TEMP WAGES-APPR	3,014	0	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,956	0	15,956
53 1511 SOCIAL SEC CONTRIB-APPRO	55,982	0	55,982
53 1521 REG RETIRE CONTRIB-APPRO	52,034	0	52,034
53 1561 MED INS CONTRIBUTION	69,372	0	69,372
53 2174 WASTE DISPOSAL	200	0	200
53 2199 PROFESSIONAL FEES	500	0	500
53 2210 ENRG SER -ELECTRICAL	1,153	0	1,153
53 2310 REPAIRS-BUILDINGS	1,500	0	1,500
53 2331 REPAIR & REPLACEMENT PAR	1,347	0	1,347
53 2333 REPAIRS-OTHER EQUIPMENT	31,537	0	31,537
53 2590 RENT/LEASE OTHER PROPERT	100	0	100
53 2711 TRANS AIR-IN STATE	856	0	856
53 2714 TRANSP-GRND - IN STATE	6,778	0	6,778
53 2715 TRANS GRND-OUT STA,IN US	4,000	0	4,000
53 2716 TRANS GRND-OUT COUNTRY	74	0	74
53 2717 TRANSP OTHER - IN STATE	2,500	0	2,500
53 2721 LODGING - IN STATE	2,601	0	2,601
53 2722 LODGING OUT-STATE IN US	2,591	0	2,591
53 2723 LODG-OUT OF COUNTRY	338	0	338
53 2724 MEALS - IN STATE	4,359	0	4,359
53 2725 MEALS-OUT OF STATE,IN US	5,332	0	5,332
53 2726 MEALS-OUT OF COUNTRY	118	0	118
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	39,410	0	39,410
53 2814 STATE OWNED WIRELESS PHO	672	0	672
53 2840 POSTAGE, FREIGHT & DELIV	200	0	200
53 2860 ADVERTISING	1,828	0	1,828
53 2942 OTHER EMP EDUCATIONAL EX	714	0	714
53 3110 GENERAL OFFICE SUPPLIES	7,000	0	7,000
53 3150 SECURITY & SAFETY SUPP	500	0	500
53 3710 LABORATORY SUPPLIES	4,000	0	4,000
53 3900 OTHER MATERIALS & SUPP	1,046	0	1,046
53 4511 FURN-OFFICE	5,056	0	5,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	75,970	0	75,970
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	8,500	0	8,500
53 4710 COMPUTER SOFTWARE	10,000	0	10,000
TOTAL REQUIREMENTS	1,145,783	0	1,145,783

84210 DOT-HIGHWAY FUND
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	1,145,783	0	1,145,783

TOTAL RECEIPTS	1,145,783	0	1,145,783

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	1,667,416	0	1,667,416
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,173	0	40,173
53 1511 SOCIAL SEC CONTRIB-APPRO	128,184	0	128,184
53 1521 REG RETIRE CONTRIB-APPRO	119,425	0	119,425
53 1561 MED INS CONTRIBUTION	100,204	0	100,204
53 2333 REPAIRS-OTHER EQUIPMENT	1,600	0	1,600
53 2511 RENT/LEASE -LAND	100	0	100
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2590 RENT/LEASE OTHER PROPERT	7,550	0	7,550
53 2712 TRANS AIR-OUT STATE	328	0	328
53 2714 TRANSP-GRND - IN STATE	80,000	0	80,000
53 2715 TRANS GRND-OUT STA,IN US	1,811	0	1,811
53 2717 TRANSP OTHER - IN STATE	3,969	0	3,969
53 2718 TRANSP OTHER-OUT OF STAT	145	0	145
53 2721 LODGING - IN STATE	4,657	0	4,657
53 2722 LODGING OUT-STATE IN US	476	0	476
53 2724 MEALS - IN STATE	3,672	0	3,672
53 2725 MEALS-OUT OF STATE,IN US	3,983	0	3,983
53 2727 MISC IN-STATE	270	0	270
53 2811 TELEPHONE SERVICE	22,845	0	22,845
53 2814 STATE OWNED WIRELESS PHO	3,470	0	3,470
53 2840 POSTAGE, FREIGHT & DELIV	638	0	638
53 2860 ADVERTISING	46,530	0	46,530
53 2942 OTHER EMP EDUCATIONAL EX	484	0	484
53 3110 GENERAL OFFICE SUPPLIES	7,160	0	7,160
53 3130 PHOTOGRAPHIC SUPPLIES	3,440	0	3,440
53 3140 ENGINEER/DRAFT SUPPLIES	2,294	0	2,294
53 3150 SECURITY & SAFETY SUPP	1,000	0	1,000
53 3210 JANITORIAL SUPPLIES	56	0	56
53 3290 OTHER FACILITY & HARDWAR	794	0	794
53 3900 OTHER MATERIALS & SUPP	1,600	0	1,600
53 4511 FURN-OFFICE	3,200	0	3,200
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	7,000	0	7,000
53 4534 PER COM PRINT PUR	13,500	0	13,500
53 4710 COMPUTER SOFTWARE	5,000	0	5,000

TOTAL REQUIREMENTS	2,286,434	0	2,286,434

84210 DOT-HIGHWAY FUND
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,286,434	0	2,286,434

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84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	768,106	0	768,106

84210 DOT-HIGHWAY FUND
1070 CONSTRUCTION UNIT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	768,106	0	768,106

TOTAL RECEIPTS	768,106	0	768,106

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	120,354	0	120,354
53 1461 EPA&SPA-LONGVTY PAY-APPR	511	0	511
53 1511 SOCIAL SEC CONTRIB-APPRO	9,057	0	9,057
53 1521 REG RETIRE CONTRIB-APPRO	8,453	0	8,453
53 1561 MED INS CONTRIBUTION	7,708	0	7,708
53 2173 JANITORIAL SERVICES	6,900	0	6,900
53 2210 ENRG SER -ELECTRICAL	11,760	0	11,760
53 2230 ENRG SER -WATER & SEWER	240	0	240
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	500	0	500
53 2333 REPAIRS-OTHER EQUIPMENT	2,000	0	2,000
53 2511 RENT/LEASE -LAND	95,855	0	95,855
53 2711 TRANS AIR-IN STATE	186	0	186
53 2712 TRANS AIR-OUT STATE	419	0	419
53 2714 TRANSP-GRND - IN STATE	7,642	0	7,642
53 2715 TRANS GRND-OUT STA,IN US	200	0	200
53 2717 TRANSP OTHER - IN STATE	200	0	200
53 2721 LODGING - IN STATE	3,901	0	3,901
53 2722 LODGING OUT-STATE IN US	58	0	58
53 2724 MEALS - IN STATE	5,717	0	5,717
53 2725 MEALS-OUT OF STATE,IN US	163	0	163
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	2,860	0	2,860
53 2814 STATE OWNED WIRELESS PHO	3,237	0	3,237
53 2860 ADVERTISING	2,900	0	2,900
53 2919 OTHER INSURANCE	1,435	0	1,435
53 2942 OTHER EMP EDUCATIONAL EX	3,500	0	3,500
53 3110 GENERAL OFFICE SUPPLIES	3,000	0	3,000
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	200	0	200
53 3900 OTHER MATERIALS & SUPP	3,500	0	3,500
53 4511 FURN-OFFICE	3,500	0	3,500
53 4534 PER COM PRINT PUR	4,000	0	4,000
TOTAL REQUIREMENTS	315,646	0	315,646

84210 DOT-HIGHWAY FUND
1077 INTELLIGENT TRANSP SYST

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	315,646	0	315,646

TOTAL RECEIPTS	315,646	0	315,646

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	418,454	0	418,454
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,024	0	5,024
53 1511 SOCIAL SEC CONTRIB-APPRO	31,733	0	31,733
53 1521 REG RETIRE CONTRIB-APPRO	29,617	0	29,617
53 1561 MED INS CONTRIBUTION	26,978	0	26,978
53 2210 ENRG SER -ELECTRICAL	150	0	150
53 2230 ENRG SER -WATER & SEWER	222	0	222
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	160	0	160
53 2590 RENT/LEASE OTHER PROPERT	89	0	89
53 2712 TRANS AIR-OUT STATE	868	0	868
53 2714 TRANSP-GRND - IN STATE	13,307	0	13,307
53 2715 TRANS GRND-OUT STA,IN US	1,924	0	1,924
53 2717 TRANSP OTHER - IN STATE	1,150	0	1,150
53 2718 TRANSP OTHER-OUT OF STAT	235	0	235
53 2721 LODGING - IN STATE	1,311	0	1,311
53 2722 LODGING OUT-STATE IN US	1,796	0	1,796
53 2724 MEALS - IN STATE	2,020	0	2,020
53 2725 MEALS-OUT OF STATE,IN US	1,346	0	1,346
53 2811 TELEPHONE SERVICE	7,500	0	7,500
53 2812 TELE SERV-DMV EMISSIONS	40	0	40
53 2814 STATE OWNED WIRELESS PHO	1,008	0	1,008
53 2850 PRNT BIND DUPL	1,568	0	1,568
53 2860 ADVERTISING	750	0	750
53 2942 OTHER EMP EDUCATIONAL EX	4,529	0	4,529
53 3110 GENERAL OFFICE SUPPLIES	800	0	800
53 3130 PHOTOGRAPHIC SUPPLIES	125	0	125
53 3150 SECURITY & SAFETY SUPP	75	0	75
53 4511 FURN-OFFICE	1,660	0	1,660
53 4521 OFFICE EQUIPMENT	415	0	415
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	750	0	750
TOTAL REQUIREMENTS	556,204	0	556,204

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84210 DOT-HIGHWAY FUND
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	556,204	0	556,204

TOTAL RECEIPTS	556,204	0	556,204

HIGHWAY FUND APPROPRIATION	0	0	0

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	73,680	0	73,680
53 1461 EPA&SPA-LONGVTY PAY-APPR	1,720	0	1,720
53 1511 SOCIAL SEC CONTRIB-APPRO	5,650	0	5,650
53 1521 REG RETIRE CONTRIB-APPRO	5,273	0	5,273
53 1561 MED INS CONTRIBUTION	7,708	0	7,708

TOTAL REQUIREMENTS	94,031	0	94,031

ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	94,031	0	94,031

TOTAL RECEIPTS	94,031	0	94,031

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
1089 ALT DELIVERY SYSTEM ADMN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 2310 REPAIRS-BUILDINGS	0	600	600
53 2331 REPAIR & REPLACEMENT PAR	0	25	25
53 2333 REPAIRS-OTHER EQUIPMENT	0	9,025	9,025
53 2590 RENT/LEASE OTHER PROPERT	0	350	350
53 2712 TRANS AIR-OUT STATE	0	50	50
53 2714 TRANSP-GRND - IN STATE	0	2,500	2,500
53 2715 TRANS GRND-OUT STA,IN US	0	350	350
53 2717 TRANSP OTHER - IN STATE	0	550	550
53 2718 TRANSP OTHER-OUT OF STAT	0	25	25
53 2721 LODGING - IN STATE	0	150	150
53 2724 MEALS - IN STATE	0	500	500
53 2725 MEALS-OUT OF STATE,IN US	0	675	675
53 2727 MISC IN-STATE	0	25	25
53 2811 TELEPHONE SERVICE	0	11,250	11,250
53 2814 STATE OWNED WIRELESS PHO	0	25	25
53 2840 POSTAGE, FREIGHT & DELIV	0	50	50
53 2850 PRNT BIND DUPL	0	1,100	1,100
53 2860 ADVERTISING	0	500	500
53 2942 OTHER EMP EDUCATIONAL EX	0	650	650
53 3110 GENERAL OFFICE SUPPLIES	0	7,500	7,500
53 3130 PHOTOGRAPHIC SUPPLIES	0	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	0	7,500	7,500
53 3150 SECURITY & SAFETY SUPP	0	100	100
53 3900 OTHER MATERIALS & SUPP	0	100	100
53 4511 FURN-OFFICE	0	27,500	27,500
53 4524 EQUIP-ENGINRRING/DRFTING	0	1,850	1,850
53 4534 PER COM PRINT PUR	0	5,500	5,500
53 4710 COMPUTER SOFTWARE	0	50	50
TOTAL REQUIREMENTS	0	79,000	79,000
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	0	79,000	79,000
TOTAL RECEIPTS	0	79,000	79,000
HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	3,225,307	0	3,225,307
53 1311 REG(N S) TEMP WAGES-APPR	25,250	0	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	72,384	0	72,384
53 1511 SOCIAL SEC CONTRIB-APPRO	249,038	0	249,038
53 1521 REG RETIRE CONTRIB-APPRO	230,633	0	230,633
53 1561 MED INS CONTRIBUTION	250,510	0	250,510
53 2160 ENGINEERING SERVICES	1,500	0	1,500
53 2199 PROFESSIONAL FEES	2,900	0	2,900
53 2230 ENRG SER -WATER & SEWER	10	0	10
53 2331 REPAIR & REPLACEMENT PAR	90	0	90
53 2333 REPAIRS-OTHER EQUIPMENT	5,156	0	5,156
53 2513 RENT/LEASE-OTH FACILITIE	20	0	20
53 2522 RENT/LEASE-DP EQUIPMENT	380	0	380
53 2711 TRANS AIR-IN STATE	200	0	200
53 2714 TRANSP-GRND - IN STATE	37,616	0	37,616
53 2715 TRANS GRND-OUT STA,IN US	212	0	212
53 2717 TRANSP OTHER - IN STATE	979	0	979
53 2721 LODGING - IN STATE	12,500	0	12,500
53 2722 LODGING OUT-STATE IN US	80	0	80
53 2724 MEALS - IN STATE	6,846	0	6,846
53 2725 MEALS-OUT OF STATE,IN US	931	0	931
53 2811 TELEPHONE SERVICE	17,902	0	17,902
53 2840 POSTAGE, FREIGHT & DELIV	308	0	308
53 2860 ADVERTISING	59,240	0	59,240
53 2942 OTHER EMP EDUCATIONAL EX	70,517	0	70,517
53 3110 GENERAL OFFICE SUPPLIES	6,720	0	6,720
53 3130 PHOTOGRAPHIC SUPPLIES	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	50	0	50
53 3900 OTHER MATERIALS & SUPP	5,470	0	5,470
53 4511 FURN-OFFICE	4,541	0	4,541
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4710 COMPUTER SOFTWARE	9,000	0	9,000
TOTAL REQUIREMENTS	4,300,290	0	4,300,290

84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,300,290	0	4,300,290

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	10,426,216	0	10,426,216
53 1311 REG(N S) TEMP WAGES-APPR	94,369	0	94,369
53 1431 SHIFT PREM PAY - APPRO	510	0	510
53 1461 EPA&SPA-LONGVTY PAY-APPR	201,287	0	201,287
53 1511 SOCIAL SEC CONTRIB-APPRO	803,610	0	803,610
53 1521 REG RETIRE CONTRIB-APPRO	743,298	0	743,298
53 1561 MED INS CONTRIBUTION	813,194	0	813,194
53 2140 OTHER INFO TECH SERVICES	1,061,000	0	1,061,000
53 2160 ENGINEERING SERVICES	960	0	960
53 2173 JANITORIAL SERVICES	34,673	0	34,673
53 2174 WASTE DISPOSAL	275	0	275
53 2199 PROFESSIONAL FEES	2,757,928	0	2,757,928
53 2210 ENRG SER -ELECTRICAL	12,801	0	12,801
53 2310 REPAIRS-BUILDINGS	7,320	0	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	53,288	0	53,288
53 2511 RENT/LEASE -LAND	561,494	0	561,494
53 2711 TRANS AIR-IN STATE	1,000	0	1,000
53 2712 TRANS AIR-OUT STATE	4,245	0	4,245
53 2713 TRANSP AIR OUT OF COUNTR	421	0	421
53 2714 TRANSP-GRND - IN STATE	15,716	0	15,716
53 2715 TRANS GRND-OUT STA,IN US	11,449	0	11,449
53 2716 TRANS GRND-OUT COUNTRY	65	0	65
53 2717 TRANSP OTHER - IN STATE	11,480	0	11,480
53 2718 TRANSP OTHER-OUT OF STAT	4,611	0	4,611
53 2719 TRANS OTH-OUT COUNTRY	15	0	15
53 2721 LODGING - IN STATE	12,100	0	12,100
53 2722 LODGING OUT-STATE IN US	11,313	0	11,313
53 2723 LODG-OUT OF COUNTRY	915	0	915
53 2724 MEALS - IN STATE	15,361	0	15,361
53 2725 MEALS-OUT OF STATE,IN US	26,861	0	26,861
53 2726 MEALS-OUT OF COUNTRY	93	0	93
53 2727 MISC IN-STATE	540	0	540
53 2728 MISC-OUT OF STATE	2,000	0	2,000
53 2732 BD/NON-EMPLOYEE SUBSIS	4,000	0	4,000
53 2811 TELEPHONE SERVICE	66,784	0	66,784
53 2814 STATE OWNED WIRELESS PHO	535	0	535
53 2817 WIRELESS SERVICES FEES	475	0	475
53 2840 POSTAGE, FREIGHT & DELIV	550	0	550
53 2850 PRNT BIND DUPL	1,625	0	1,625
53 2860 ADVERTISING	66,168	0	66,168
53 2919 OTHER INSURANCE	69,173	0	69,173
53 2942 OTHER EMP EDUCATIONAL EX	28,945	0	28,945
53 2950 EMP MOVING EXPENSES	36,000	0	36,000
53 3110 GENERAL OFFICE SUPPLIES	90,737	0	90,737
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	0	3,200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,293	0	1,293
53 3210 JANITORIAL SUPPLIES	44	0	44

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 3900 OTHER MATERIALS & SUPP	500	0	500
53 4431 OTH STR-GENERAL CONTRACT	2,500	0	2,500
53 4511 FURN-OFFICE	50,865	0	50,865
53 4521 OFFICE EQUIPMENT	17,168	0	17,168
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	4,150	0	4,150
53 4530 OTHER DP EQUIPMENT	6,000	0	6,000
53 4534 PER COM PRINT PUR	77,267	0	77,267
53 4710 COMPUTER SOFTWARE	32,358	0	32,358
53 5900 OTHER EXPENSES	1,000	0	1,000
TOTAL REQUIREMENTS	18,251,945	0	18,251,945
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO W0/JO	300,814	0	300,814
43 8101 GOV INTRA TRNS IN HF	6,959,746	0	6,959,746
TOTAL RECEIPTS	7,260,560	0	7,260,560
HIGHWAY FUND APPROPRIATION	10,991,385	0	10,991,385

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	9,055,910	61,666	9,117,576
53 1461 EPA&SPA-LONGVTY PAY-APPR	102,711	0	102,711
53 1511 SOCIAL SEC CONTRIB-APPRO	686,285	4,621	690,906
53 1521 REG RETIRE CONTRIB-APPRO	640,532	4,729	645,261
53 1561 MED INS CONTRIBUTION	477,896	0	477,896
53 2160 ENGINEERING SERVICES	1,330	0	1,330
53 2173 JANITORIAL SERVICES	10,350	0	10,350
53 2199 PROFESSIONAL FEES	4,894,133	5,177,485	10,071,618
53 2210 ENRG SER -ELECTRICAL	15,016	0	15,016
53 2220 ENERGY SERVICES-HEATING	1,200	0	1,200
53 2230 ENRG SER -WATER & SEWER	270	0	270
53 2310 REPAIRS-BUILDINGS	33,000	0	33,000
53 2331 REPAIR & REPLACEMENT PAR	65,000	0	65,000
53 2333 REPAIRS-OTHER EQUIPMENT	17,303	0	17,303
53 2441 MAINT AG SERV SOFTWARE	15,681	0	15,681
53 2511 RENT/LEASE -LAND	91,122	0	91,122
53 2522 RENT/LEASE-DP EQUIPMENT	16,986	0	16,986
53 2712 TRANS AIR-OUT STATE	900	0	900
53 2714 TRANSP-GRND - IN STATE	13,931	0	13,931
53 2715 TRANS GRND-OUT STA,IN US	15,656	0	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	0	8,094
53 2718 TRANSP OTHER-OUT OF STAT	3,750	0	3,750
53 2721 LODGING - IN STATE	2,600	0	2,600
53 2722 LODGING OUT-STATE IN US	1,700	0	1,700
53 2724 MEALS - IN STATE	6,441	0	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	0	23,581
53 2811 TELEPHONE SERVICE	4,433,933	0	4,433,933
53 2812 TELE SERV-DMV EMISSIONS	46,000	0	46,000
53 2814 STATE OWNED WIRELESS PHO	3,000	0	3,000
53 2821 COMPUTER/DATA PROCESS SV	17,794,363	0	17,794,363
53 2919 OTHER INSURANCE	270	0	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	0	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	0	51,808
53 3150 SECURITY & SAFETY SUPP	300	0	300
53 3210 JANITORIAL SUPPLIES	520	0	520
53 3900 OTHER MATERIALS & SUPP	80	0	80
53 4511 FURN-OFFICE	76,084	0	76,084
53 4521 OFFICE EQUIPMENT	3,000	0	3,000
53 4524 EQUIP-ENGINRING/DRFTING	20,000	0	20,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	0	5,000
53 4534 PER COM PRINT PUR	2,127,392	0	2,127,392
53 4535 SERVER PURCHASES	997,000	0	997,000
53 4710 COMPUTER SOFTWARE	3,495,191	0	3,495,191
53 5900 OTHER EXPENSES	6,000	0	6,000
53 8100 GOV INTER TRANSER OUT	2,107,769	0	2,107,769
TOTAL REQUIREMENTS	47,517,788	5,248,501	52,766,289

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO W0/J0	100,000	0	100,000
43 8101 GOV INTRA TRNS IN HF	3,045,299	8,202	3,053,501
43 8114 TRANS IN STATE TREASURER	0	5,240,299	5,240,299

TOTAL RECEIPTS	3,145,299	5,248,501	8,393,800

HIGHWAY FUND APPROPRIATION	44,372,489	0	44,372,489

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	3,291,008	0	3,291,008
53 1311 REG(N S) TEMP WAGES-APPR	5,000	0	5,000
53 1431 SHIFT PREM PAY - APPRO	3,217	0	3,217
53 1461 EPA&SPA-LONGVTY PAY-APPR	62,512	0	62,512
53 1511 SOCIAL SEC CONTRIB-APPRO	251,913	0	251,913
53 1521 REG RETIRE CONTRIB-APPRO	234,761	0	234,761
53 1561 MED INS CONTRIBUTION	354,568	0	354,568
53 2173 JANITORIAL SERVICES	1,538,143	601,581	2,139,724
53 2174 WASTE DISPOSAL	76,500	0	76,500
53 2199 PROFESSIONAL FEES	2,590,000	0	2,590,000
53 2210 ENRG SER -ELECTRICAL	2,166,049	0	2,166,049
53 2220 ENERGY SERVICES-HEATING	598,521	0	598,521
53 2230 ENRG SER -WATER & SEWER	136,978	0	136,978
53 2310 REPAIRS-BUILDINGS	1,327,866	0	1,327,866
53 2331 REPAIR & REPLACEMENT PAR	11,619	0	11,619
53 2333 REPAIRS-OTHER EQUIPMENT	300,552	0	300,552
53 2511 RENT/LEASE -LAND	292,437	0	292,437
53 2513 RENT/LEASE-OTH FACILITIE	240	0	240
53 2522 RENT/LEASE-DP EQUIPMENT	30,077	0	30,077
53 2590 RENT/LEASE OTHER PROPERT	411,142	0	411,142
53 2714 TRANSP-GRND - IN STATE	29,578	0	29,578
53 2715 TRANS GRND-OUT STA,IN US	1,257	0	1,257
53 2717 TRANSP OTHER - IN STATE	621	0	621
53 2721 LODGING - IN STATE	3,827	0	3,827
53 2724 MEALS - IN STATE	6,855	0	6,855
53 2725 MEALS-OUT OF STATE,IN US	1,803	0	1,803
53 2811 TELEPHONE SERVICE	51,234	0	51,234
53 2814 STATE OWNED WIRELESS PHO	3,560	0	3,560
53 2840 POSTAGE, FREIGHT & DELIV	6,609,575	1,815,111	8,424,686
53 2850 PRNT BIND DUPL	27,000	0	27,000
53 2860 ADVERTISING	18,600	0	18,600
53 2919 OTHER INSURANCE	677,694	0	677,694
53 2942 OTHER EMP EDUCATIONAL EX	8,194	0	8,194
53 3110 GENERAL OFFICE SUPPLIES	649,601	0	649,601
53 3130 PHOTOGRAPHIC SUPPLIES	1,959	0	1,959
53 3140 ENGINEER/DRAFT SUPPLIES	100,677	0	100,677
53 3150 SECURITY & SAFETY SUPP	12,346	0	12,346
53 3210 JANITORIAL SUPPLIES	2,572	0	2,572
53 3290 OTHER FACILITY & HARDWAR	12,575	0	12,575
53 3310 GASOLINE	1,400	0	1,400
53 3510 CLOTHING & UNIFORMS	11,320	0	11,320
53 3900 OTHER MATERIALS & SUPP	394,195	0	394,195
53 4511 FURN-OFFICE	80,108	0	80,108
53 4521 OFFICE EQUIPMENT	11,820	0	11,820
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4528 EQUIP-VOICE COMMUNICATN	12,500	0	12,500
53 4534 PER COM PRINT PUR	40,000	0	40,000
53 4539 OTHER EQUIPMENT	56,850	0	56,850

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 4549 MOTOR VEHICLES OPERATION	5,124	0	5,124
53 4710 COMPUTER SOFTWARE	8,150	0	8,150
53 5120 LICENSES & PERMIT COSTS	117	0	117
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	0	10,000
53 5900 OTHER EXPENSES	40,217	0	40,217
53 8100 GOV INTER TRANSER OUT	58,870	0	58,870
TOTAL REQUIREMENTS	22,633,402	2,416,692	25,050,094
ESTIMATED RECEIPTS			
43 4302 PROFIT LOSS ON SALE RENT	21,000	0	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	0	5,000
43 8101 GOV INTRA TRNS IN HF	1,291,652	0	1,291,652
TOTAL RECEIPTS	1,317,652	0	1,317,652
HIGHWAY FUND APPROPRIATION	21,315,750	2,416,692	23,732,442

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	841,537	0	841,537
53 1411 OT PAY - APPROPRIATED	3	0	3
53 1431 SHIFT PREM PAY - APPRO	1,021	0	1,021
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,092	0	19,092
53 1511 SOCIAL SEC CONTRIB-APPRO	64,566	0	64,566
53 1521 REG RETIRE CONTRIB-APPRO	60,262	0	60,262
53 1561 MED INS CONTRIBUTION	57,810	0	57,810
53 2199 PROFESSIONAL FEES	2,500	0	2,500
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,770	0	3,770
53 2511 RENT/LEASE -LAND	53,877	0	53,877
53 2590 RENT/LEASE OTHER PROPERT	485	0	485
53 2714 TRANSP-GRND - IN STATE	48,500	0	48,500
53 2715 TRANS GRND-OUT STA,IN US	539	0	539
53 2717 TRANSP OTHER - IN STATE	532	0	532
53 2724 MEALS - IN STATE	3,814	0	3,814
53 2725 MEALS-OUT OF STATE,IN US	1,031	0	1,031
53 2811 TELEPHONE SERVICE	16,872	0	16,872
53 2814 STATE OWNED WIRELESS PHO	15,900	0	15,900
53 2840 POSTAGE, FREIGHT & DELIV	3,424	0	3,424
53 2860 ADVERTISING	2,400	0	2,400
53 2919 OTHER INSURANCE	35,857	0	35,857
53 2942 OTHER EMP EDUCATIONAL EX	1,500	0	1,500
53 3110 GENERAL OFFICE SUPPLIES	15,500	0	15,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	0	760
53 3150 SECURITY & SAFETY SUPP	880	0	880
53 3900 OTHER MATERIALS & SUPP	1,100	0	1,100
53 4511 FURN-OFFICE	386	0	386
53 4528 EQUIP-VOICE COMMUNICATN	200	0	200
53 4534 PER COM PRINT PUR	193	0	193
53 4539 OTHER EQUIPMENT	300	0	300
53 4710 COMPUTER SOFTWARE	300	0	300
53 5900 OTHER EXPENSES	100	0	100
TOTAL REQUIREMENTS	1,256,511	0	1,256,511

84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,256,511	0	1,256,511

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	647,966	39,920	687,886
53 1231 SPA LEO SALARIES & WAGES	102,520	0	102,520
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,854	0	11,854
53 1511 SOCIAL SEC CONTRIB-APPRO	57,125	2,991	60,116
53 1521 REG RETIRE CONTRIB-APPRO	45,996	3,061	49,057
53 1531 LEO RETIRE CONTRIB-APPRO	12,446	0	12,446
53 1561 MED INS CONTRIBUTION	53,956	4,157	58,113
53 2110 LEGAL SERVICES	414,448	0	414,448
53 2175 SECURITY SERVICES	77,352	0	77,352
53 2199 PROFESSIONAL FEES	42,998	0	42,998
53 2310 REPAIRS-BUILDINGS	53,050	0	53,050
53 2333 REPAIRS-OTHER EQUIPMENT	96,806	0	96,806
53 2511 RENT/LEASE -LAND	8,500	0	8,500
53 2712 TRANS AIR-OUT STATE	1,200	0	1,200
53 2714 TRANSP-GRND - IN STATE	27,300	0	27,300
53 2715 TRANS GRND-OUT STA,IN US	202	0	202
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2718 TRANSP OTHER-OUT OF STAT	1,400	0	1,400
53 2721 LODGING - IN STATE	2,200	0	2,200
53 2722 LODGING OUT-STATE IN US	3,500	0	3,500
53 2724 MEALS - IN STATE	1,294	0	1,294
53 2725 MEALS-OUT OF STATE,IN US	890	0	890
53 2727 MISC IN-STATE	500	0	500
53 2728 MISC-OUT OF STATE	2,000	0	2,000
53 2811 TELEPHONE SERVICE	26,300	0	26,300
53 2814 STATE OWNED WIRELESS PHO	1,200	0	1,200
53 2840 POSTAGE, FREIGHT & DELIV	150	0	150
53 2850 PRNT BIND DUPL	28,755	0	28,755
53 2860 ADVERTISING	47,100	0	47,100
53 2919 OTHER INSURANCE	5,361	0	5,361
53 3110 GENERAL OFFICE SUPPLIES	16,085	0	16,085
53 3130 PHOTOGRAPHIC SUPPLIES	1,300	0	1,300
53 3150 SECURITY & SAFETY SUPP	5,076	0	5,076
53 3510 CLOTHING & UNIFORMS	15	0	15
53 3900 OTHER MATERIALS & SUPP	200	0	200
53 4511 FURN-OFFICE	15,115	0	15,115
53 4521 OFFICE EQUIPMENT	16,800	0	16,800
53 4528 EQUIP-VOICE COMMUNICATN	28,500	0	28,500
53 4534 PER COM PRINT PUR	18,130	0	18,130
53 4710 COMPUTER SOFTWARE	430	0	430
53 8001 DEPENDENT CARE	100	0	100

TOTAL REQUIREMENTS	1,876,220	50,129	1,926,349

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 4302 PROFIT LOSS ON SALE RENT	1,000	0	1,000
43 7900 DIRECT CHARGES TO W0/J0	10,000	0	10,000

TOTAL RECEIPTS	11,000	0	11,000

HIGHWAY FUND APPROPRIATION	1,865,220	50,129	1,915,349

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	9,973,946	51,760	10,025,706
53 1311 REG(N S) TEMP WAGES-APPR	206,593	0	206,593
53 1411 OT PAY - APPROPRIATED	7,417	0	7,417
53 1431 SHIFT PREM PAY - APPRO	3,573	0	3,573
53 1461 EPA&SPA-LONGVTY PAY-APPR	193,916	0	193,916
53 1511 SOCIAL SEC CONTRIB-APPRO	778,531	3,879	782,410
53 1521 REG RETIRE CONTRIB-APPRO	711,879	3,970	715,849
53 1561 MED INS CONTRIBUTION	1,144,638	8,314	1,152,952
53 2173 JANITORIAL SERVICES	10,000	0	10,000
53 2199 PROFESSIONAL FEES	54,000	0	54,000
53 2210 ENRG SER -ELECTRICAL	9,073	0	9,073
53 2220 ENERGY SERVICES-HEATING	5,000	0	5,000
53 2310 REPAIRS-BUILDINGS	600	0	600
53 2331 REPAIR & REPLACEMENT PAR	2,000	0	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	382,400	0	382,400
53 2511 RENT/LEASE -LAND	58,907	0	58,907
53 2712 TRANS AIR-OUT STATE	3,300	0	3,300
53 2714 TRANSP-GRND - IN STATE	103,164	0	103,164
53 2715 TRANS GRND-OUT STA,IN US	950	0	950
53 2717 TRANSP OTHER - IN STATE	226	0	226
53 2718 TRANSP OTHER-OUT OF STAT	2,500	0	2,500
53 2721 LODGING - IN STATE	14,000	0	14,000
53 2722 LODGING OUT-STATE IN US	2,500	0	2,500
53 2724 MEALS - IN STATE	10,389	0	10,389
53 2725 MEALS-OUT OF STATE,IN US	500	0	500
53 2728 MISC-OUT OF STATE	300	0	300
53 2811 TELEPHONE SERVICE	167,002	0	167,002
53 2812 TELE SERV-DMV EMISSIONS	400	0	400
53 2814 STATE OWNED WIRELESS PHO	200	0	200
53 2817 WIRELESS SERVICES FEES	2,500	0	2,500
53 2840 POSTAGE, FREIGHT & DELIV	125,435	0	125,435
53 2850 PRNT BIND DUPL	127,300	0	127,300
53 2860 ADVERTISING	43,040	0	43,040
53 2919 OTHER INSURANCE	11,643	0	11,643
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	783,392	0	783,392
53 3130 PHOTOGRAPHIC SUPPLIES	30,000	0	30,000
53 3150 SECURITY & SAFETY SUPP	50	0	50
53 3310 GASOLINE	11,700	0	11,700
53 3800 PURCHASES FOR RESALE	4,553,388	0	4,553,388
53 4511 FURN-OFFICE	68,418	0	68,418
53 4521 OFFICE EQUIPMENT	50,000	0	50,000
53 4528 EQUIP-VOICE COMMUNICATN	14,975	0	14,975
53 4530 OTHER DP EQUIPMENT	55,000	0	55,000
53 4534 PER COM PRINT PUR	573,051	0	573,051
53 4549 MOTOR VEHICLES OPERATION	11,015	0	11,015
53 4710 COMPUTER SOFTWARE	2,175	0	2,175
53 5232 LEO SEPARATION ALLOWANCE	12,381	0	12,381

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 5610 ACC RECEIVABLE WRITEOFFS	132	0	132
53 5900 OTHER EXPENSES	14,893,241	0	14,893,241
53 5960 CREDIT CARD FEES - DMV	835,800	0	835,800
53 8001 DEPENDENT CARE	7,000	0	7,000

TOTAL REQUIREMENTS	36,060,040	67,923	36,127,963

ESTIMATED RECEIPTS			
43 4301 SALE-MAPS, PLANS, SPEC, PRO	225,000	0	225,000
43 5900 OTHER LIC, FEES/PERMITS	110,000	0	110,000
43 7900 DIRECT CHARGES TO W0/J0	642,068	0	642,068
43 8101 GOV INTRA TRNS IN HF	3,217,717	0	3,217,717

TOTAL RECEIPTS	4,194,785	0	4,194,785

HIGHWAY FUND APPROPRIATION	31,865,255	67,923	31,933,178

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	5,085,850	-54,202	5,031,648
53 1231 SPA LEO SALARIES & WAGES	6,380,373	0	6,380,373
53 1311 REG(N S) TEMP WAGES-APPR	119,307	0	119,307
53 1411 OT PAY - APPROPRIATED	51,514	0	51,514
53 1431 SHIFT PREM PAY - APPRO	61,349	0	61,349
53 1461 EPA&SPA-LONGVTY PAY-APPR	226,730	0	226,730
53 1511 SOCIAL SEC CONTRIB-APPRO	893,774	-4,062	889,712
53 1521 REG RETIRE CONTRIB-APPRO	370,112	-4,157	365,955
53 1531 LEO RETIRE CONTRIB-APPRO	774,577	0	774,577
53 1561 MED INS CONTRIBUTION	1,067,558	-8,314	1,059,244
53 1641 INMATE LABOR	2,250	0	2,250
53 2173 JANITORIAL SERVICES	500	0	500
53 2199 PROFESSIONAL FEES	10,852	0	10,852
53 2210 ENRG SER -ELECTRICAL	5,700	0	5,700
53 2220 ENERGY SERVICES-HEATING	4,000	0	4,000
53 2230 ENRG SER -WATER & SEWER	500	0	500
53 2310 REPAIRS-BUILDINGS	1,500	0	1,500
53 2331 REPAIR & REPLACEMENT PAR	11,000	0	11,000
53 2333 REPAIRS-OTHER EQUIPMENT	85,053	0	85,053
53 2511 RENT/LEASE -LAND	18,600	0	18,600
53 2522 RENT/LEASE-DP EQUIPMENT	1,454	0	1,454
53 2590 RENT/LEASE OTHER PROPERT	23,162	0	23,162
53 2711 TRANS AIR-IN STATE	250	0	250
53 2712 TRANS AIR-OUT STATE	2,000	0	2,000
53 2714 TRANSP-GRND - IN STATE	893,443	0	893,443
53 2715 TRANS GRND-OUT STA,IN US	978	0	978
53 2717 TRANSP OTHER - IN STATE	2,627	0	2,627
53 2718 TRANSP OTHER-OUT OF STAT	1,600	0	1,600
53 2721 LODGING - IN STATE	35,000	0	35,000
53 2722 LODGING OUT-STATE IN US	3,500	0	3,500
53 2724 MEALS - IN STATE	40,060	0	40,060
53 2725 MEALS-OUT OF STATE,IN US	1,236	0	1,236
53 2727 MISC IN-STATE	200	0	200
53 2811 TELEPHONE SERVICE	236,384	0	236,384
53 2812 TELE SERV-DMV EMISSIONS	25,000	0	25,000
53 2814 STATE OWNED WIRELESS PHO	26,500	0	26,500
53 2817 WIRELESS SERVICES FEES	750	0	750
53 2840 POSTAGE, FREIGHT & DELIV	4,842	0	4,842
53 2850 PRNT BIND DUPL	275,000	0	275,000
53 2860 ADVERTISING	5,487	0	5,487
53 2919 OTHER INSURANCE	945	0	945
53 2942 OTHER EMP EDUCATIONAL EX	17,243	0	17,243
53 3110 GENERAL OFFICE SUPPLIES	70,017	0	70,017
53 3130 PHOTOGRAPHIC SUPPLIES	459	0	459
53 3150 SECURITY & SAFETY SUPP	10,150	0	10,150
53 3310 GASOLINE	1,000	0	1,000
53 3340 TIRES & TUBES	150	0	150
53 3510 CLOTHING & UNIFORMS	110,181	0	110,181

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 3800 PURCHASES FOR RESALE	166,450	0	166,450
53 3900 OTHER MATERIALS & SUPP	7,842	0	7,842
53 4511 FURN-OFFICE	49,407	0	49,407
53 4521 OFFICE EQUIPMENT	30,000	0	30,000
53 4528 EQUIP-VOICE COMMUNICATN	7,456	0	7,456
53 4529 EQUIP-CUSTODY & SECURITY	15,000	0	15,000
53 4534 PER COM PRINT PUR	31,578	0	31,578
53 4539 OTHER EQUIPMENT	25,352	0	25,352
53 4549 MOTOR VEHICLES OPERATION	945	0	945
53 4710 COMPUTER SOFTWARE	795	0	795
53 5112 TORT CLAIMS	54	0	54
53 5232 LEO SEPARATION ALLOWANCE	1,381,504	0	1,381,504
53 5830 MEMBER DUES & SUBSCRIPTN	2,500	0	2,500
53 5900 OTHER EXPENSES	10,500	0	10,500
TOTAL REQUIREMENTS	18,690,100	-70,735	18,619,365
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO W0/J0	5,693	0	5,693
43 8101 GOV INTRA TRNS IN HF	1,216,761	0	1,216,761
TOTAL RECEIPTS	1,222,454	0	1,222,454
HIGHWAY FUND APPROPRIATION	17,467,646	-70,735	17,396,911

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	712,094	0	712,094
53 1311 REG(N S) TEMP WAGES-APPR	1,869	0	1,869
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,771	0	16,771
53 1511 SOCIAL SEC CONTRIB-APPRO	54,759	0	54,759
53 1521 REG RETIRE CONTRIB-APPRO	50,975	0	50,975
53 1561 MED INS CONTRIBUTION	46,248	0	46,248
53 2333 REPAIRS-OTHER EQUIPMENT	8,970	0	8,970
53 2511 RENT/LEASE -LAND	159,947	7,616	167,563
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2714 TRANSP-GRND - IN STATE	11,300	0	11,300
53 2715 TRANS GRND-OUT STA,IN US	4,500	0	4,500
53 2717 TRANSP OTHER - IN STATE	5,150	0	5,150
53 2718 TRANSP OTHER-OUT OF STAT	1,020	0	1,020
53 2721 LODGING - IN STATE	3,300	0	3,300
53 2722 LODGING OUT-STATE IN US	1,990	0	1,990
53 2724 MEALS - IN STATE	3,394	0	3,394
53 2725 MEALS-OUT OF STATE,IN US	4,262	0	4,262
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	1,600	0	1,600
53 2812 TELE SERV-DMV EMISSIONS	1,411	0	1,411
53 2814 STATE OWNED WIRELESS PHO	2,000	0	2,000
53 2850 PRNT BIND DUPL	17,882	0	17,882
53 2860 ADVERTISING	100	0	100
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	3,850	0	3,850
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3140 ENGINEER/DRAFT SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	110	0	110
53 3900 OTHER MATERIALS & SUPP	100	0	100
53 4511 FURN-OFFICE	21,996	0	21,996
53 4521 OFFICE EQUIPMENT	1,500	0	1,500
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	2,662	0	2,662
53 6200 RURAL PL ORG EXP	2,828,300	0	2,828,300
TOTAL REQUIREMENTS	3,970,210	7,616	3,977,826

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 4301 SALE-MAPS, PLANS, SPEC, PRO	17,382	0	17,382
43 8101 GOV INTRA TRNS IN HF	3,931,828	7,616	3,939,444

TOTAL RECEIPTS	3,949,210	7,616	3,956,826

HIGHWAY FUND APPROPRIATION	21,000	0	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,125,563	0	1,125,563
53 1311 REG(N S) TEMP WAGES-APPR	4,000	0	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,368	0	22,368
53 1511 SOCIAL SEC CONTRIB-APPRO	86,324	0	86,324
53 1521 REG RETIRE CONTRIB-APPRO	80,284	0	80,284
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2210 ENRG SER -ELECTRICAL	30,426	0	30,426
53 2220 ENERGY SERVICES-HEATING	4,000	0	4,000
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2310 REPAIRS-BUILDINGS	995	0	995
53 2331 REPAIR & REPLACEMENT PAR	1,000	0	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,735	0	3,735
53 2590 RENT/LEASE OTHER PROPERT	1,476	0	1,476
53 2714 TRANSP-GRND - IN STATE	90,000	0	90,000
53 2717 TRANSP OTHER - IN STATE	281	0	281
53 2721 LODGING - IN STATE	6,000	0	6,000
53 2724 MEALS - IN STATE	6,000	0	6,000
53 2725 MEALS-OUT OF STATE,IN US	532	0	532
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	18,724	0	18,724
53 2814 STATE OWNED WIRELESS PHO	1,276	0	1,276
53 2840 POSTAGE, FREIGHT & DELIV	10,497	0	10,497
53 2860 ADVERTISING	700	0	700
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	9,666	0	9,666
53 3140 ENGINEER/DRAFT SUPPLIES	1,600	0	1,600
53 3150 SECURITY & SAFETY SUPP	1,257	0	1,257
53 3210 JANITORIAL SUPPLIES	612	0	612
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,381	0	1,381
53 4511 FURN-OFFICE	1,824	0	1,824
53 4521 OFFICE EQUIPMENT	176	0	176
53 4530 OTHER DP EQUIPMENT	1,000	0	1,000
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4539 OTHER EQUIPMENT	68	0	68
53 4710 COMPUTER SOFTWARE	500	0	500
53 5830 MEMBER DUES & SUBSCRIPTN	132	0	132
TOTAL REQUIREMENTS	1,602,734	0	1,602,734

84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,602,734	0	1,602,734

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,169,594	0	1,169,594
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,235	0	29,235
53 1511 SOCIAL SEC CONTRIB-APPRO	89,832	0	89,832
53 1521 REG RETIRE CONTRIB-APPRO	83,843	0	83,843
53 1561 MED INS CONTRIBUTION	84,788	0	84,788
53 2174 WASTE DISPOSAL	1,560	0	1,560
53 2210 ENRG SER -ELECTRICAL	37,735	0	37,735
53 2220 ENERGY SERVICES-HEATING	5,290	0	5,290
53 2230 ENRG SER -WATER & SEWER	2,654	0	2,654
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	785	0	785
53 2333 REPAIRS-OTHER EQUIPMENT	6,340	0	6,340
53 2511 RENT/LEASE -LAND	100	0	100
53 2590 RENT/LEASE OTHER PROPERT	12,834	0	12,834
53 2714 TRANSP-GRND - IN STATE	37,000	0	37,000
53 2715 TRANS GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	300	0	300
53 2721 LODGING - IN STATE	4,250	0	4,250
53 2724 MEALS - IN STATE	2,627	0	2,627
53 2725 MEALS-OUT OF STATE,IN US	1,000	0	1,000
53 2727 MISC IN-STATE	691	0	691
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	19,048	0	19,048
53 2814 STATE OWNED WIRELESS PHO	3,299	0	3,299
53 2840 POSTAGE, FREIGHT & DELIV	6,655	0	6,655
53 2860 ADVERTISING	1,241	0	1,241
53 2942 OTHER EMP EDUCATIONAL EX	34	0	34
53 3110 GENERAL OFFICE SUPPLIES	13,700	0	13,700
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,296	0	1,296
53 3210 JANITORIAL SUPPLIES	656	0	656
53 3290 OTHER FACILITY & HARDWAR	244	0	244
53 3900 OTHER MATERIALS & SUPP	2,450	0	2,450
53 4511 FURN-OFFICE	13,629	0	13,629
53 4524 EQUIP-ENGINRING/DRFTING	100	0	100
53 4534 PER COM PRINT PUR	4,000	0	4,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	1,000	0	1,000
53 5900 OTHER EXPENSES	300	0	300
TOTAL REQUIREMENTS	1,644,435	0	1,644,435

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,644,435	0	1,644,435

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	1,198,983	0	1,198,983
53 1311 REG(N S) TEMP WAGES-APPR	6,500	0	6,500
53 1431 SHIFT PREM PAY - APPRO	817	0	817
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,080	0	29,080
53 1511 SOCIAL SEC CONTRIB-APPRO	92,581	0	92,581
53 1521 REG RETIRE CONTRIB-APPRO	85,945	0	85,945
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2173 JANITORIAL SERVICES	1,991	0	1,991
53 2174 WASTE DISPOSAL	865	0	865
53 2199 PROFESSIONAL FEES	144	0	144
53 2210 ENRG SER -ELECTRICAL	17,766	0	17,766
53 2220 ENERGY SERVICES-HEATING	3,038	0	3,038
53 2230 ENRG SER -WATER & SEWER	643	0	643
53 2310 REPAIRS-BUILDINGS	2,317	0	2,317
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	2,402	0	2,402
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	302	0	302
53 2714 TRANSP-GRND - IN STATE	83,038	0	83,038
53 2715 TRANS GRND-OUT STA,IN US	495	0	495
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	5,809	0	5,809
53 2722 LODGING OUT-STATE IN US	1,049	0	1,049
53 2724 MEALS - IN STATE	3,000	0	3,000
53 2725 MEALS-OUT OF STATE,IN US	117	0	117
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	17,321	0	17,321
53 2814 STATE OWNED WIRELESS PHO	2,470	0	2,470
53 2840 POSTAGE, FREIGHT & DELIV	4,941	0	4,941
53 2850 PRNT BIND DUPL	200	0	200
53 2860 ADVERTISING	650	0	650
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,400	0	1,400
53 3110 GENERAL OFFICE SUPPLIES	12,000	0	12,000
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	1,200	0	1,200
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	2,782	0	2,782
53 4511 FURN-OFFICE	17,922	0	17,922
53 4521 OFFICE EQUIPMENT	779	0	779
53 4528 EQUIP-VOICE COMMUNICATN	2,000	0	2,000
53 4534 PER COM PRINT PUR	4,500	0	4,500
53 4539 OTHER EQUIPMENT	500	0	500
53 4710 COMPUTER SOFTWARE	1,000	0	1,000
53 5830 MEMBER DUES & SUBSCRIPTN	26	0	26

TOTAL REQUIREMENTS	1,697,305	0	1,697,305

84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,697,305	0	1,697,305

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,240,442	0	1,240,442
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,237	0	34,237
53 1511 SOCIAL SEC CONTRIB-APPRO	95,631	0	95,631
53 1521 REG RETIRE CONTRIB-APPRO	89,148	0	89,148
53 1561 MED INS CONTRIBUTION	92,496	0	92,496
53 2174 WASTE DISPOSAL	800	0	800
53 2210 ENRG SER -ELECTRICAL	34,838	0	34,838
53 2220 ENERGY SERVICES-HEATING	6,358	0	6,358
53 2230 ENRG SER -WATER & SEWER	4,145	0	4,145
53 2310 REPAIRS-BUILDINGS	800	0	800
53 2331 REPAIR & REPLACEMENT PAR	750	0	750
53 2333 REPAIRS-OTHER EQUIPMENT	2,929	0	2,929
53 2522 RENT/LEASE-DP EQUIPMENT	7,600	0	7,600
53 2714 TRANSP-GRND - IN STATE	52,000	0	52,000
53 2715 TRANS GRND-OUT STA,IN US	673	0	673
53 2717 TRANSP OTHER - IN STATE	150	0	150
53 2721 LODGING - IN STATE	1,380	0	1,380
53 2724 MEALS - IN STATE	3,320	0	3,320
53 2725 MEALS-OUT OF STATE,IN US	499	0	499
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	27,420	0	27,420
53 2814 STATE OWNED WIRELESS PHO	1,652	0	1,652
53 2840 POSTAGE, FREIGHT & DELIV	3,195	0	3,195
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	7,000	0	7,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	0	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	0	1,000
53 3150 SECURITY & SAFETY SUPP	342	0	342
53 3290 OTHER FACILITY & HARDWAR	241	0	241
53 3310 GASOLINE	45	0	45
53 3900 OTHER MATERIALS & SUPP	2,584	0	2,584
53 4511 FURN-OFFICE	7,792	0	7,792
53 4524 EQUIP-ENGINRING/DRFTING	110	0	110
53 4534 PER COM PRINT PUR	2,500	0	2,500
53 4539 OTHER EQUIPMENT	100	0	100
53 4710 COMPUTER SOFTWARE	2,000	0	2,000
53 5900 OTHER EXPENSES	720	0	720
TOTAL REQUIREMENTS	1,728,027	0	1,728,027

84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,728,027	0	1,728,027

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	1,335,604	0	1,335,604
53 1311 REG(N S) TEMP WAGES-APPR	11,692	0	11,692
53 1431 SHIFT PREM PAY - APPRO	52	0	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	30,925	0	30,925
53 1511 SOCIAL SEC CONTRIB-APPRO	103,297	0	103,297
53 1521 REG RETIRE CONTRIB-APPRO	95,575	0	95,575
53 1561 MED INS CONTRIBUTION	96,350	0	96,350
53 2199 PROFESSIONAL FEES	150	0	150
53 2210 ENRG SER -ELECTRICAL	18,934	0	18,934
53 2220 ENERGY SERVICES-HEATING	7,809	0	7,809
53 2230 ENRG SER -WATER & SEWER	2,359	0	2,359
53 2310 REPAIRS-BUILDINGS	2,800	0	2,800
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	6,728	0	6,728
53 2511 RENT/LEASE -LAND	10,305	0	10,305
53 2522 RENT/LEASE-DP EQUIPMENT	1,350	0	1,350
53 2714 TRANSP-GRND - IN STATE	52,000	0	52,000
53 2715 TRANS GRND-OUT STA,IN US	100	0	100
53 2717 TRANSP OTHER - IN STATE	1,800	0	1,800
53 2721 LODGING - IN STATE	598	0	598
53 2724 MEALS - IN STATE	2,035	0	2,035
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	19,000	0	19,000
53 2814 STATE OWNED WIRELESS PHO	3,246	0	3,246
53 2840 POSTAGE, FREIGHT & DELIV	2,700	0	2,700
53 2860 ADVERTISING	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,100	0	1,100
53 3110 GENERAL OFFICE SUPPLIES	10,545	0	10,545
53 3130 PHOTOGRAPHIC SUPPLIES	51	0	51
53 3140 ENGINEER/DRAFT SUPPLIES	345	0	345
53 3150 SECURITY & SAFETY SUPP	1,230	0	1,230
53 3210 JANITORIAL SUPPLIES	158	0	158
53 3290 OTHER FACILITY & HARDWAR	300	0	300
53 3900 OTHER MATERIALS & SUPP	2,600	0	2,600
53 4511 FURN-OFFICE	11,500	0	11,500
53 4524 EQUIP-ENGINRING/DRFTING	90	0	90
53 4534 PER COM PRINT PUR	1,157	0	1,157
53 4539 OTHER EQUIPMENT	10,100	0	10,100
53 4710 COMPUTER SOFTWARE	569	0	569
53 5900 OTHER EXPENSES	100	0	100

TOTAL REQUIREMENTS	1,845,634	0	1,845,634

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO W0/J0	20,305	0	20,305

TOTAL RECEIPTS	20,305	0	20,305

HIGHWAY FUND APPROPRIATION	1,825,329	0	1,825,329

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,247,199	0	1,247,199
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO	204	0	204
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,008	0	31,008
53 1511 SOCIAL SEC CONTRIB-APPRO	96,048	0	96,048
53 1521 REG RETIRE CONTRIB-APPRO	89,409	0	89,409
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2210 ENRG SER -ELECTRICAL	29,665	0	29,665
53 2220 ENERGY SERVICES-HEATING	20	0	20
53 2230 ENRG SER -WATER & SEWER	1,044	0	1,044
53 2310 REPAIRS-BUILDINGS	2,116	0	2,116
53 2331 REPAIR & REPLACEMENT PAR	570	0	570
53 2333 REPAIRS-OTHER EQUIPMENT	4,413	0	4,413
53 2590 RENT/LEASE OTHER PROPERT	4,970	0	4,970
53 2714 TRANSP-GRND - IN STATE	51,327	0	51,327
53 2715 TRANS GRND-OUT STA,IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	860	0	860
53 2724 MEALS - IN STATE	1,000	0	1,000
53 2725 MEALS-OUT OF STATE,IN US	200	0	200
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	21,070	0	21,070
53 2814 STATE OWNED WIRELESS PHO	2,380	0	2,380
53 2840 POSTAGE, FREIGHT & DELIV	6,600	0	6,600
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,182	0	1,182
53 3110 GENERAL OFFICE SUPPLIES	6,135	0	6,135
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	500	0	500
53 3150 SECURITY & SAFETY SUPP	381	0	381
53 3210 JANITORIAL SUPPLIES	1,762	0	1,762
53 3290 OTHER FACILITY & HARDWAR	314	0	314
53 3310 GASOLINE	749	0	749
53 3900 OTHER MATERIALS & SUPP	1,700	0	1,700
53 4511 FURN-OFFICE	13,536	0	13,536
53 4524 EQUIP-ENGINRING/DRFTING	789	0	789
53 4534 PER COM PRINT PUR	100	0	100
53 4539 OTHER EQUIPMENT	429	0	429
53 4710 COMPUTER SOFTWARE	3,000	0	3,000
TOTAL REQUIREMENTS	1,714,912	0	1,714,912

84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,714,912	0	1,714,912

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,418,705	0	1,418,705
53 1311 REG(N S) TEMP WAGES-APPR	3,762	0	3,762
53 1431 SHIFT PREM PAY - APPRO	391	0	391
53 1461 EPA&SPA-LONGVTY PAY-APPR	43,462	0	43,462
53 1511 SOCIAL SEC CONTRIB-APPRO	109,882	0	109,882
53 1521 REG RETIRE CONTRIB-APPRO	102,288	0	102,288
53 1561 MED INS CONTRIBUTION	104,058	0	104,058
53 2173 JANITORIAL SERVICES	205	0	205
53 2174 WASTE DISPOSAL	1,367	0	1,367
53 2210 ENRG SER -ELECTRICAL	29,180	0	29,180
53 2220 ENERGY SERVICES-HEATING	13,209	0	13,209
53 2230 ENRG SER -WATER & SEWER	2,587	0	2,587
53 2310 REPAIRS-BUILDINGS	15,000	0	15,000
53 2331 REPAIR & REPLACEMENT PAR	248	0	248
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	0	2,600
53 2511 RENT/LEASE -LAND	2,000	0	2,000
53 2590 RENT/LEASE OTHER PROPERT	7,908	0	7,908
53 2714 TRANSP-GRND - IN STATE	44,570	0	44,570
53 2715 TRANS GRND-OUT STA,IN US	140	0	140
53 2717 TRANSP OTHER - IN STATE	685	0	685
53 2721 LODGING - IN STATE	2,875	0	2,875
53 2722 LODGING OUT-STATE IN US	508	0	508
53 2724 MEALS - IN STATE	1,470	0	1,470
53 2725 MEALS-OUT OF STATE,IN US	235	0	235
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	13,665	0	13,665
53 2814 STATE OWNED WIRELESS PHO	2,148	0	2,148
53 2840 POSTAGE, FREIGHT & DELIV	6,853	0	6,853
53 2850 PRNT BIND DUPL	1,500	0	1,500
53 2860 ADVERTISING	450	0	450
53 2919 OTHER INSURANCE	1,100	0	1,100
53 2942 OTHER EMP EDUCATIONAL EX	600	0	600
53 3110 GENERAL OFFICE SUPPLIES	12,650	0	12,650
53 3130 PHOTOGRAPHIC SUPPLIES	475	0	475
53 3140 ENGINEER/DRAFT SUPPLIES	400	0	400
53 3150 SECURITY & SAFETY SUPP	320	0	320
53 3210 JANITORIAL SUPPLIES	858	0	858
53 3290 OTHER FACILITY & HARDWAR	13	0	13
53 3310 GASOLINE	509	0	509
53 3900 OTHER MATERIALS & SUPP	2,392	0	2,392
53 4431 OTH STR-GENERAL CONTRACT	18,000	0	18,000
53 4511 FURN-OFFICE	490	0	490
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	2,020	0	2,020
53 4539 OTHER EQUIPMENT	720	0	720
53 4710 COMPUTER SOFTWARE	400	0	400
53 5120 LICENSES & PERMIT COSTS	450	0	450

84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL REQUIREMENTS	1,973,938	0	1,973,938

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,973,938	0	1,973,938

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,169,396	0	1,169,396
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO	41	0	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,403	0	29,403
53 1511 SOCIAL SEC CONTRIB-APPRO	90,085	0	90,085
53 1521 REG RETIRE CONTRIB-APPRO	83,844	0	83,844
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2199 PROFESSIONAL FEES	100	0	100
53 2210 ENRG SER -ELECTRICAL	20,848	0	20,848
53 2220 ENERGY SERVICES-HEATING	4,720	0	4,720
53 2230 ENRG SER -WATER & SEWER	1,225	0	1,225
53 2310 REPAIRS-BUILDINGS	3,200	0	3,200
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	4,531	0	4,531
53 2590 RENT/LEASE OTHER PROPERT	2,700	0	2,700
53 2714 TRANSP-GRND - IN STATE	63,288	0	63,288
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2721 LODGING - IN STATE	1,286	0	1,286
53 2724 MEALS - IN STATE	1,480	0	1,480
53 2727 MISC IN-STATE	180	0	180
53 2811 TELEPHONE SERVICE	11,435	0	11,435
53 2814 STATE OWNED WIRELESS PHO	2,900	0	2,900
53 2840 POSTAGE, FREIGHT & DELIV	5,081	0	5,081
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	11,981	0	11,981
53 3130 PHOTOGRAPHIC SUPPLIES	150	0	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	0	102
53 3150 SECURITY & SAFETY SUPP	318	0	318
53 3210 JANITORIAL SUPPLIES	19	0	19
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	1,864	0	1,864
53 4511 FURN-OFFICE	3,000	0	3,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4710 COMPUTER SOFTWARE	1,200	0	1,200
TOTAL REQUIREMENTS	1,611,244	0	1,611,244

84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,611,244	0	1,611,244

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,167,625	0	1,167,625
53 1311 REG(N S) TEMP WAGES-APPR	10,640	0	10,640
53 1431 SHIFT PREM PAY - APPRO	255	0	255
53 1461 EPA&SPA-LONGVTY PAY-APPR	27,085	0	27,085
53 1511 SOCIAL SEC CONTRIB-APPRO	90,356	0	90,356
53 1521 REG RETIRE CONTRIB-APPRO	83,573	0	83,573
53 1561 MED INS CONTRIBUTION	84,788	0	84,788
53 2210 ENRG SER -ELECTRICAL	26,593	0	26,593
53 2220 ENERGY SERVICES-HEATING	2,600	0	2,600
53 2230 ENRG SER -WATER & SEWER	1,288	0	1,288
53 2310 REPAIRS-BUILDINGS	3,385	0	3,385
53 2331 REPAIR & REPLACEMENT PAR	225	0	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	0	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	212	0	212
53 2590 RENT/LEASE OTHER PROPERT	5,600	0	5,600
53 2714 TRANSP-GRND - IN STATE	41,402	0	41,402
53 2715 TRANS GRND-OUT STA,IN US	600	0	600
53 2717 TRANSP OTHER - IN STATE	909	0	909
53 2721 LODGING - IN STATE	3,897	0	3,897
53 2724 MEALS - IN STATE	4,213	0	4,213
53 2725 MEALS-OUT OF STATE,IN US	1,100	0	1,100
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	19,188	0	19,188
53 2814 STATE OWNED WIRELESS PHO	1,748	0	1,748
53 2840 POSTAGE, FREIGHT & DELIV	5,011	0	5,011
53 2850 PRNT BIND DUPL	100	0	100
53 2860 ADVERTISING	1,000	0	1,000
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	300	0	300
53 3110 GENERAL OFFICE SUPPLIES	9,300	0	9,300
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	2,067	0	2,067
53 3210 JANITORIAL SUPPLIES	579	0	579
53 3900 OTHER MATERIALS & SUPP	1,840	0	1,840
53 4511 FURN-OFFICE	10,000	0	10,000
53 4528 EQUIP-VOICE COMMUNICATN	300	0	300
53 4534 PER COM PRINT PUR	4,000	0	4,000
53 4539 OTHER EQUIPMENT	480	0	480
53 4710 COMPUTER SOFTWARE	1,500	0	1,500
TOTAL REQUIREMENTS	1,615,549	0	1,615,549

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,615,549	0	1,615,549

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,472,596	0	1,472,596
53 1311 REG(N S) TEMP WAGES-APPR	6,415	0	6,415
53 1431 SHIFT PREM PAY - APPRO	153	0	153
53 1461 EPA&SPA-LONGVTY PAY-APPR	25,034	0	25,034
53 1511 SOCIAL SEC CONTRIB-APPRO	112,724	0	112,724
53 1521 REG RETIRE CONTRIB-APPRO	104,751	0	104,751
53 1561 MED INS CONTRIBUTION	115,620	0	115,620
53 2174 WASTE DISPOSAL	700	0	700
53 2199 PROFESSIONAL FEES	500	0	500
53 2210 ENRG SER -ELECTRICAL	25,602	0	25,602
53 2220 ENERGY SERVICES-HEATING	7,436	0	7,436
53 2230 ENRG SER -WATER & SEWER	1,897	0	1,897
53 2310 REPAIRS-BUILDINGS	4,000	0	4,000
53 2331 REPAIR & REPLACEMENT PAR	135	0	135
53 2333 REPAIRS-OTHER EQUIPMENT	4,965	0	4,965
53 2590 RENT/LEASE OTHER PROPERT	11,284	0	11,284
53 2714 TRANSP-GRND - IN STATE	41,571	0	41,571
53 2717 TRANSP OTHER - IN STATE	1,050	0	1,050
53 2721 LODGING - IN STATE	6,025	0	6,025
53 2724 MEALS - IN STATE	3,480	0	3,480
53 2727 MISC IN-STATE	256	0	256
53 2811 TELEPHONE SERVICE	22,488	0	22,488
53 2814 STATE OWNED WIRELESS PHO	5,760	0	5,760
53 2840 POSTAGE, FREIGHT & DELIV	1,475	0	1,475
53 2860 ADVERTISING	300	0	300
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	1,685	0	1,685
53 3110 GENERAL OFFICE SUPPLIES	15,199	0	15,199
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3150 SECURITY & SAFETY SUPP	815	0	815
53 3210 JANITORIAL SUPPLIES	70	0	70
53 3290 OTHER FACILITY & HARDWAR	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	1,000	0	1,000
53 4511 FURN-OFFICE	9,809	0	9,809
53 4521 OFFICE EQUIPMENT	2,691	0	2,691
53 4534 PER COM PRINT PUR	1,000	0	1,000
53 4710 COMPUTER SOFTWARE	500	0	500
TOTAL REQUIREMENTS	2,010,286	0	2,010,286

84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,010,286	0	2,010,286

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,143,386	0	1,143,386
53 1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,124	0	32,124
53 1511 SOCIAL SEC CONTRIB-APPRO	88,314	0	88,314
53 1521 REG RETIRE CONTRIB-APPRO	82,212	0	82,212
53 1561 MED INS CONTRIBUTION	84,788	0	84,788
53 2210 ENRG SER -ELECTRICAL	20,040	0	20,040
53 2230 ENRG SER -WATER & SEWER	1,697	0	1,697
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2331 REPAIR & REPLACEMENT PAR	200	0	200
53 2333 REPAIRS-OTHER EQUIPMENT	7,999	0	7,999
53 2522 RENT/LEASE-DP EQUIPMENT	12,050	0	12,050
53 2714 TRANSP-GRND - IN STATE	51,216	0	51,216
53 2715 TRANS GRND-OUT STA,IN US	200	0	200
53 2717 TRANSP OTHER - IN STATE	481	0	481
53 2721 LODGING - IN STATE	4,415	0	4,415
53 2724 MEALS - IN STATE	3,734	0	3,734
53 2725 MEALS-OUT OF STATE,IN US	510	0	510
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	43,075	0	43,075
53 2814 STATE OWNED WIRELESS PHO	4,018	0	4,018
53 2840 POSTAGE, FREIGHT & DELIV	5,912	0	5,912
53 2860 ADVERTISING	350	0	350
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	17,800	0	17,800
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	775	0	775
53 3210 JANITORIAL SUPPLIES	142	0	142
53 3900 OTHER MATERIALS & SUPP	4,678	0	4,678
53 4511 FURN-OFFICE	2,010	0	2,010
53 4528 EQUIP-VOICE COMMUNICATN	100	0	100
53 4534 PER COM PRINT PUR	2,500	0	2,500
53 4539 OTHER EQUIPMENT	100	0	100
53 4710 COMPUTER SOFTWARE	300	0	300
TOTAL REQUIREMENTS	1,623,816	0	1,623,816

84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,623,816	0	1,623,816

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	1,215,974	0	1,215,974
53 1311 REG(N S) TEMP WAGES-APPR	2,640	0	2,640
53 1431 SHIFT PREM PAY - APPRO	78	0	78
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,145	0	34,145
53 1511 SOCIAL SEC CONTRIB-APPRO	93,883	0	93,883
53 1521 REG RETIRE CONTRIB-APPRO	87,436	0	87,436
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2210 ENRG SER -ELECTRICAL	1,293	0	1,293
53 2220 ENERGY SERVICES-HEATING	7,491	0	7,491
53 2230 ENRG SER -WATER & SEWER	1,567	0	1,567
53 2310 REPAIRS-BUILDINGS	1,000	0	1,000
53 2331 REPAIR & REPLACEMENT PAR	240	0	240
53 2333 REPAIRS-OTHER EQUIPMENT	6,820	0	6,820
53 2522 RENT/LEASE-DP EQUIPMENT	166	0	166
53 2590 RENT/LEASE OTHER PROPERT	43	0	43
53 2714 TRANSP-GRND - IN STATE	56,424	0	56,424
53 2717 TRANSP OTHER - IN STATE	295	0	295
53 2721 LODGING - IN STATE	5,365	0	5,365
53 2724 MEALS - IN STATE	4,328	0	4,328
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	13,180	0	13,180
53 2814 STATE OWNED WIRELESS PHO	2,520	0	2,520
53 2840 POSTAGE, FREIGHT & DELIV	7,066	0	7,066
53 2850 PRNT BIND DUPL	67	0	67
53 2860 ADVERTISING	433	0	433
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	500	0	500
53 3110 GENERAL OFFICE SUPPLIES	13,820	0	13,820
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	1,700	0	1,700
53 3290 OTHER FACILITY & HARDWAR	1,000	0	1,000
53 3900 OTHER MATERIALS & SUPP	2,930	0	2,930
53 4511 FURN-OFFICE	2,750	0	2,750
53 4521 OFFICE EQUIPMENT	9,000	0	9,000
53 4524 EQUIP-ENGINRING/DRFTING	500	0	500
53 4534 PER COM PRINT PUR	5,000	0	5,000
53 4710 COMPUTER SOFTWARE	2,000	0	2,000

TOTAL REQUIREMENTS	1,670,886	0	1,670,886

84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,670,886	0	1,670,886

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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	1,007,356	0	1,007,356
53 1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53 1431 SHIFT PREM PAY - APPRO	307	0	307
53 1461 EPA&SPA-LONGVTY PAY-APPR	21,858	0	21,858
53 1511 SOCIAL SEC CONTRIB-APPRO	77,260	0	77,260
53 1521 REG RETIRE CONTRIB-APPRO	72,002	0	72,002
53 1561 MED INS CONTRIBUTION	73,226	0	73,226
53 2210 ENRG SER -ELECTRICAL	22,647	0	22,647
53 2220 ENERGY SERVICES-HEATING	4,615	0	4,615
53 2230 ENRG SER -WATER & SEWER	1,450	0	1,450
53 2310 REPAIRS-BUILDINGS	1,600	0	1,600
53 2331 REPAIR & REPLACEMENT PAR	100	0	100
53 2333 REPAIRS-OTHER EQUIPMENT	5,439	0	5,439
53 2522 RENT/LEASE-DP EQUIPMENT	600	0	600
53 2590 RENT/LEASE OTHER PROPERT	6,800	0	6,800
53 2714 TRANSP-GRND - IN STATE	59,388	0	59,388
53 2715 TRANS GRND-OUT STA,IN US	673	0	673
53 2717 TRANSP OTHER - IN STATE	673	0	673
53 2721 LODGING - IN STATE	4,725	0	4,725
53 2724 MEALS - IN STATE	2,980	0	2,980
53 2725 MEALS-OUT OF STATE,IN US	698	0	698
53 2727 MISC IN-STATE	90	0	90
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	23,777	0	23,777
53 2814 STATE OWNED WIRELESS PHO	1,711	0	1,711
53 2840 POSTAGE, FREIGHT & DELIV	3,735	0	3,735
53 2860 ADVERTISING	1,000	0	1,000
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200
53 3110 GENERAL OFFICE SUPPLIES	5,037	0	5,037
53 3130 PHOTOGRAPHIC SUPPLIES	200	0	200
53 3140 ENGINEER/DRAFT SUPPLIES	54	0	54
53 3150 SECURITY & SAFETY SUPP	538	0	538
53 3900 OTHER MATERIALS & SUPP	6,500	0	6,500
53 4511 FURN-OFFICE	1,000	0	1,000
53 4710 COMPUTER SOFTWARE	300	0	300
TOTAL REQUIREMENTS	1,410,464	0	1,410,464

84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,410,464	0	1,410,464

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 1211 SALARIES AND WAGES	1,175,983	0	1,175,983
53 1311 REG(N S) TEMP WAGES-APPR	2,000	0	2,000
53 1431 SHIFT PREM PAY - APPRO	319	0	319
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,216	0	26,216
53 1511 SOCIAL SEC CONTRIB-APPRO	90,261	0	90,261
53 1521 REG RETIRE CONTRIB-APPRO	84,101	0	84,101
53 1561 MED INS CONTRIBUTION	88,642	0	88,642
53 2199 PROFESSIONAL FEES	125	0	125
53 2210 ENRG SER -ELECTRICAL	20,427	0	20,427
53 2220 ENERGY SERVICES-HEATING	3,382	0	3,382
53 2230 ENRG SER -WATER & SEWER	721	0	721
53 2310 REPAIRS-BUILDINGS	500	0	500
53 2331 REPAIR & REPLACEMENT PAR	258	0	258
53 2333 REPAIRS-OTHER EQUIPMENT	3,540	0	3,540
53 2590 RENT/LEASE OTHER PROPERT	55	0	55
53 2714 TRANSP-GRND - IN STATE	93,052	0	93,052
53 2715 TRANS GRND-OUT STA,IN US	429	0	429
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2721 LODGING - IN STATE	4,308	0	4,308
53 2722 LODGING OUT-STATE IN US	228	0	228
53 2724 MEALS - IN STATE	6,990	0	6,990
53 2725 MEALS-OUT OF STATE,IN US	77	0	77
53 2727 MISC IN-STATE	90	0	90
53 2811 TELEPHONE SERVICE	20,019	0	20,019
53 2814 STATE OWNED WIRELESS PHO	2,551	0	2,551
53 2840 POSTAGE, FREIGHT & DELIV	8,746	0	8,746
53 2850 PRNT BIND DUPL	300	0	300
53 2860 ADVERTISING	2,500	0	2,500
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	700	0	700
53 3110 GENERAL OFFICE SUPPLIES	8,809	0	8,809
53 3130 PHOTOGRAPHIC SUPPLIES	300	0	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	896	0	896
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3900 OTHER MATERIALS & SUPP	3,400	0	3,400
53 4511 FURN-OFFICE	5,263	0	5,263
53 4521 OFFICE EQUIPMENT	4,191	0	4,191
53 4524 EQUIP-ENGINRING/DRFTING	200	0	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53 4534 PER COM PRINT PUR	3,000	0	3,000
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	500	0	500

TOTAL REQUIREMENTS	1,664,679	0	1,664,679

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,664,679	0	1,664,679

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,639,966	0	2,639,966
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,359	0	75,359
53 1511 SOCIAL SEC CONTRIB-APPRO	203,467	0	203,467
53 1521 REG RETIRE CONTRIB-APPRO	189,904	0	189,904
53 1561 MED INS CONTRIBUTION	173,430	0	173,430
53 2199 PROFESSIONAL FEES	41,325	0	41,325
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2310 REPAIRS-BUILDINGS	13,150	0	13,150
53 2331 REPAIR & REPLACEMENT PAR	10,481	0	10,481
53 2333 REPAIRS-OTHER EQUIPMENT	63,014	0	63,014
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2590 RENT/LEASE OTHER PROPERT	26,930	0	26,930
53 2712 TRANS AIR-OUT STATE	1,611	0	1,611
53 2714 TRANSP-GRND - IN STATE	31,436	0	31,436
53 2715 TRANS GRND-OUT STA,IN US	6,791	0	6,791
53 2717 TRANSP OTHER - IN STATE	8,112	0	8,112
53 2718 TRANSP OTHER-OUT OF STAT	2,200	0	2,200
53 2721 LODGING - IN STATE	4,174	0	4,174
53 2722 LODGING OUT-STATE IN US	5,615	0	5,615
53 2723 LODG-OUT OF COUNTRY	716	0	716
53 2724 MEALS - IN STATE	5,224	0	5,224
53 2725 MEALS-OUT OF STATE,IN US	10,985	0	10,985
53 2726 MEALS-OUT OF COUNTRY	143	0	143
53 2727 MISC IN-STATE	990	0	990
53 2811 TELEPHONE SERVICE	72,552	0	72,552
53 2814 STATE OWNED WIRELESS PHO	2,644	0	2,644
53 2821 COMPUTER/DATA PROCESS SV	1,000	0	1,000
53 2840 POSTAGE, FREIGHT & DELIV	40	0	40
53 2850 PRNT BIND DUPL	35	0	35
53 2860 ADVERTISING	6,314	0	6,314
53 2919 OTHER INSURANCE	22,000	0	22,000
53 2942 OTHER EMP EDUCATIONAL EX	5,271	0	5,271
53 3110 GENERAL OFFICE SUPPLIES	24,813	0	24,813
53 3130 PHOTOGRAPHIC SUPPLIES	289,649	0	289,649
53 3140 ENGINEER/DRAFT SUPPLIES	18,200	0	18,200
53 3150 SECURITY & SAFETY SUPP	2,214	0	2,214
53 3280 ROAD SIGNS & SIGNALS	1,780	0	1,780
53 3290 OTHER FACILITY & HARDWAR	100	0	100
53 3310 GASOLINE	91	0	91
53 3710 LABORATORY SUPPLIES	1,200	0	1,200
53 3900 OTHER MATERIALS & SUPP	16,999	0	16,999
53 4511 FURN-OFFICE	104,989	0	104,989
53 4521 OFFICE EQUIPMENT	16,600	0	16,600
53 4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	0	41,426
53 4524 EQUIP-ENGINRING/DRFTING	39,617	0	39,617
53 4528 EQUIP-VOICE COMMUNICATN	7,700	0	7,700
53 4534 PER COM PRINT PUR	49,609	0	49,609
53 4539 OTHER EQUIPMENT	4,873	0	4,873

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84210 DOT-HIGHWAY FUND
 7150 Hwy Design Admin

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 4710 COMPUTER SOFTWARE	16,051	0	16,051
53 5900 OTHER EXPENSES	152,913	0	152,913

TOTAL REQUIREMENTS	4,414,708	0	4,414,708

ESTIMATED RECEIPTS			

43 4301 SALE-MAPS, PLANS, SPEC, PRO	57,000	0	57,000
43 4310 SALE OF PUBLICATIONS	4,150	0	4,150
43 7900 DIRECT CHARGES TO W0/JO	328,133	0	328,133
43 8101 GOV INTRA TRNS IN HF	4,025,425	0	4,025,425

TOTAL RECEIPTS	4,414,708	0	4,414,708

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7152 CONTRACTUAL SVCS UNIT

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

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	2,663,372	0	2,663,372
53 1311 REG(N S) TEMP WAGES-APPR	4,750	0	4,750
53 1431 SHIFT PREM PAY - APPRO	228	0	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	64,013	0	64,013
53 1511 SOCIAL SEC CONTRIB-APPRO	204,751	0	204,751
53 1521 REG RETIRE CONTRIB-APPRO	190,763	0	190,763
53 1561 MED INS CONTRIBUTION	181,138	0	181,138
53 2210 ENRG SER -ELECTRICAL	26,053	0	26,053
53 2230 ENRG SER -WATER & SEWER	5	0	5
53 2331 REPAIR & REPLACEMENT PAR	595	0	595
53 2333 REPAIRS-OTHER EQUIPMENT	16,958	0	16,958
53 2522 RENT/LEASE-DP EQUIPMENT	2,200	0	2,200
53 2590 RENT/LEASE OTHER PROPERT	12,438	0	12,438
53 2712 TRANS AIR-OUT STATE	432	0	432
53 2714 TRANSP-GRND - IN STATE	35,522	0	35,522
53 2715 TRANS GRND-OUT STA,IN US	6,495	0	6,495
53 2717 TRANSP OTHER - IN STATE	4,231	0	4,231
53 2718 TRANSP OTHER-OUT OF STAT	590	0	590
53 2721 LODGING - IN STATE	8,489	0	8,489
53 2722 LODGING OUT-STATE IN US	2,253	0	2,253
53 2724 MEALS - IN STATE	14,843	0	14,843
53 2725 MEALS-OUT OF STATE,IN US	4,484	0	4,484
53 2727 MISC IN-STATE	900	0	900
53 2728 MISC-OUT OF STATE	325	0	325
53 2811 TELEPHONE SERVICE	31,735	0	31,735
53 2814 STATE OWNED WIRELESS PHO	2,636	0	2,636
53 2840 POSTAGE, FREIGHT & DELIV	217	0	217
53 2850 PRNT BIND DUPL	200	0	200
53 2860 ADVERTISING	2,750	0	2,750
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	3,141	0	3,141
53 3110 GENERAL OFFICE SUPPLIES	14,847	0	14,847
53 3130 PHOTOGRAPHIC SUPPLIES	1,200	0	1,200
53 3140 ENGINEER/DRAFT SUPPLIES	300	0	300
53 3150 SECURITY & SAFETY SUPP	2,635	0	2,635
53 3290 OTHER FACILITY & HARDWAR	1,500	0	1,500
53 3900 OTHER MATERIALS & SUPP	9,600	0	9,600
53 4511 FURN-OFFICE	19,568	0	19,568
53 4524 EQUIP-ENGINRING/DRFTING	600	0	600
53 4528 EQUIP-VOICE COMMUNICATN	8,900	0	8,900
53 4534 PER COM PRINT PUR	20,639	0	20,639
53 4539 OTHER EQUIPMENT	200	0	200
53 4710 COMPUTER SOFTWARE	15,380	0	15,380
53 5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	3,582,476	0	3,582,476

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO W0/J0	40,000	0	40,000

TOTAL RECEIPTS	40,000	0	40,000

HIGHWAY FUND APPROPRIATION	3,542,476	0	3,542,476

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	954,762	0	954,762
53 1461 EPA&SPA-LONGVTY PAY-APPR	23,428	0	23,428
53 1511 SOCIAL SEC CONTRIB-APPRO	73,298	0	73,298
53 1521 REG RETIRE CONTRIB-APPRO	68,412	0	68,412
53 1561 MED INS CONTRIBUTION	80,934	0	80,934
53 2199 PROFESSIONAL FEES	85,500	0	85,500
53 2220 ENERGY SERVICES-HEATING	595	0	595
53 2230 ENRG SER -WATER & SEWER	135	0	135
53 2333 REPAIRS-OTHER EQUIPMENT	6,226	0	6,226
53 2441 MAINT AG SERV SOFTWARE	33,000	0	33,000
53 2511 RENT/LEASE -LAND	1,000	0	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	874	0	874
53 2712 TRANS AIR-OUT STATE	2,173	0	2,173
53 2714 TRANSP-GRND - IN STATE	54,000	0	54,000
53 2715 TRANS GRND-OUT STA,IN US	6,300	0	6,300
53 2717 TRANSP OTHER - IN STATE	5,776	0	5,776
53 2718 TRANSP OTHER-OUT OF STAT	650	0	650
53 2721 LODGING - IN STATE	10,000	0	10,000
53 2722 LODGING OUT-STATE IN US	2,558	0	2,558
53 2724 MEALS - IN STATE	15,138	0	15,138
53 2725 MEALS-OUT OF STATE,IN US	6,529	0	6,529
53 2727 MISC IN-STATE	1,513	0	1,513
53 2728 MISC-OUT OF STATE	375	0	375
53 2811 TELEPHONE SERVICE	18,059	0	18,059
53 2814 STATE OWNED WIRELESS PHO	9,884	0	9,884
53 2817 WIRELESS SERVICES FEES	216	0	216
53 2840 POSTAGE, FREIGHT & DELIV	340	0	340
53 2850 PRNT BIND DUPL	1,290	0	1,290
53 2860 ADVERTISING	2,304	0	2,304
53 2942 OTHER EMP EDUCATIONAL EX	24,800	0	24,800
53 3110 GENERAL OFFICE SUPPLIES	10,200	0	10,200
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	6,200	0	6,200
53 3210 JANITORIAL SUPPLIES	94	0	94
53 3280 ROAD SIGNS & SIGNALS	31	0	31
53 3710 LABORATORY SUPPLIES	157	0	157
53 3900 OTHER MATERIALS & SUPP	468	0	468
53 4511 FURN-OFFICE	5,616	0	5,616
53 4521 OFFICE EQUIPMENT	6,193	0	6,193
53 4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500
53 4530 OTHER DP EQUIPMENT	1,241	0	1,241
53 4532 VIDEO TRANSMISSION EQUIP	8,074	0	8,074
53 4534 PER COM PRINT PUR	26,626	0	26,626
53 4539 OTHER EQUIPMENT	3,350	0	3,350
53 4710 COMPUTER SOFTWARE	5,000	0	5,000
53 5830 MEMBER DUES & SUBSCRIPTN	13,000	0	13,000
53 5900 OTHER EXPENSES	500	0	500

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	1,578,419	0	1,578,419

ESTIMATED RECEIPTS			

43 7900 DIRECT CHARGES TO W0/J0	531,510	0	531,510

TOTAL RECEIPTS	531,510	0	531,510

HIGHWAY FUND APPROPRIATION	1,046,909	0	1,046,909

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

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

84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
ESTIMATED RECEIPTS			

43 8101 GOV INTRA TRNS IN HF	3,543,469	0	3,543,469

TOTAL RECEIPTS	3,543,469	0	3,543,469

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	93,073,949	1,807,592	94,881,541

TOTAL REQUIREMENTS	93,073,949	1,807,592	94,881,541

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	93,073,949	1,807,592	94,881,541

84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	2,000,000	0	2,000,000

TOTAL REQUIREMENTS	2,000,000	0	2,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	2,000,000	0	2,000,000

84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	9,100,000	0	9,100,000

TOTAL REQUIREMENTS	9,100,000	0	9,100,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	9,100,000	0	9,100,000

84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	15,000,000	0	15,000,000

TOTAL REQUIREMENTS	15,000,000	0	15,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	15,000,000	0	15,000,000

84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	165,323,184	0	165,323,184

TOTAL REQUIREMENTS	165,323,184	0	165,323,184

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	165,323,184	0	165,323,184

84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	243,316,065	0	243,316,065

TOTAL REQUIREMENTS	243,316,065	0	243,316,065

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	243,316,065	0	243,316,065

84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	277,080,315	0	277,080,315

TOTAL REQUIREMENTS	277,080,315	0	277,080,315

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	277,080,315	0	277,080,315

84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	31,313,921	1,000,000	32,313,921

TOTAL REQUIREMENTS	31,313,921	1,000,000	32,313,921

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	31,313,921	1,000,000	32,313,921

84210 DOT-HIGHWAY FUND
7826 Capital Improve

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	0	9,084,221	9,084,221

TOTAL REQUIREMENTS	0	9,084,221	9,084,221

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	9,084,221	9,084,221

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	904,700,000	0	904,700,000

TOTAL REQUIREMENTS	904,700,000	0	904,700,000

ESTIMATED RECEIPTS			

43 0001 FEDERAL AID REVENUE	900,000,000	0	900,000,000

TOTAL RECEIPTS	900,000,000	0	900,000,000

HIGHWAY FUND APPROPRIATION	4,700,000	0	4,700,000

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84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safety

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	4,000,000	0	4,000,000

TOTAL REQUIREMENTS	4,000,000	0	4,000,000

ESTIMATED RECEIPTS			

43 0001 FEDERAL AID REVENUE	4,000,000	0	4,000,000

TOTAL RECEIPTS	4,000,000	0	4,000,000

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

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

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6006 STATE AID	46,080,834	0	46,080,834
53 9910 CONSTRUCTION/MAINTENANCE	1,677,782	0	1,677,782

TOTAL REQUIREMENTS	47,758,616	0	47,758,616

ESTIMATED RECEIPTS			

43 0003 GRANTS RECEIPTS	28,350,801	0	28,350,801

TOTAL RECEIPTS	28,350,801	0	28,350,801

HIGHWAY FUND APPROPRIATION	19,407,815	0	19,407,815

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 6006 STATE AID	8,800,000	0	8,800,000
53 6701 URBAN & REGIONAL MAINT	33,589,054	0	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	0	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	4,070,175	0	4,070,175
53 6708 UT, HSTM, & RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	0	1,200,000
TOTAL REQUIREMENTS	83,144,229	0	83,144,229
ESTIMATED RECEIPTS			
43 0003 GRANTS RECEIPTS	10,000,000	0	10,000,000
TOTAL RECEIPTS	10,000,000	0	10,000,000
HIGHWAY FUND APPROPRIATION	73,144,229	0	73,144,229

84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	425,000	0	425,000

TOTAL REQUIREMENTS	425,000	0	425,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	425,000	0	425,000

84210 DOT-HIGHWAY FUND
7834 Motor Carrier Safety

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	1,517,290	0	1,517,290

TOTAL REQUIREMENTS	1,517,290	0	1,517,290

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,517,290	0	1,517,290

84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6006 STATE AID	93,073,949	1,807,592	94,881,541

TOTAL REQUIREMENTS	93,073,949	1,807,592	94,881,541

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	93,073,949	1,807,592	94,881,541

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84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	21,000,000	0	21,000,000

TOTAL REQUIREMENTS	21,000,000	0	21,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	21,000,000	0	21,000,000

84210 DOT-HIGHWAY FUND
7839 System Preservation

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	4,287,864	24,542,804	28,830,668

TOTAL REQUIREMENTS			28,830,668

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,287,864	24,542,804	28,830,668

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
0001 BOARD OF TRANSPORTATION	96,284	0	96,284
0002 PUBLIC AFFAIRS	1,630,131	0	1,630,131
0005 MANAGEMENT ASSESSMENT	1,502,194	0	1,502,194
0006 LEGAL-ATTORNEY GEN STAFF	1,272,588	0	1,272,588
0007 ADMINISTRATION-SECRETARY	2,192,603	0	2,192,603
0008 INTERNAL AUDIT	642,602	0	642,602
0035 BICYCLE PROGRAM	1,105,756	0	1,105,756
0036 PUBLIC TRANSPORTATION	449,283	0	449,283
0037 RAIL DIVISION	679,535	0	679,535
0041 AERONAUTICS	2,240,503	0	2,240,503
0042 GOVERNORS HIGHWAY SAFETY	670,899	0	670,899
0049 DRIVER LICENSING	48,910,983	197,949	49,108,932
0054 MTR VEH EXHAUST EMISSN	18,757,113	9,233,333	27,990,446
0055 STATE HIGHWAY ADMINISTRA	833,216	0	833,216
0056 CHIEF ENGINEER OF OPERTN	876,288	0	876,288
0064 DIRECTOR OF PRECONSTRUCT	419,188	0	419,188
0149 Traffic Engineering	3,696,585	882,368	4,578,953
0177 Computer Systems	573,011	0	573,011
0178 Project Dev & Environ An	1,404,497	0	1,404,497
0179 PDE ENG TRAINEE PROG	2,447,176	0	2,447,176
0852 DOR-IRP AUDITORS	374,021	0	374,021
0862 Dept Agric-Gas Insp Fee	4,750,053	184,099	4,934,152
0863 DENR-LUST Trust Fund	4,947,364	-369,099	4,578,265
0864 Dept Rev-Gas Tax Collect	5,412,583	0	5,412,583
0865 DHHS-Chemical Testing	673,803	0	673,803
0866 Highway Patrol	169,382,343	0	169,382,343
0867 DPI-Driver Training Prog	33,333,191	616,491	33,949,682
0868 Transfer to Gen Fund	17,610,000	0	17,610,000
0869 Reserve for Air Cargo At	1,600,000	0	1,600,000
0871 Employer's Contrib-Retir	1,723,800	1,462,000	3,185,800
0873 Leg Salary Increases	20,453,968	14,762,342	35,216,310
0874 Salary Adjustment Fund	1,650,000	0	1,650,000
0877 Waste Water Management	500,000	0	500,000
0878 State Fire Prot Grant	150,000	0	150,000
0882 Reserve for Visitor Cntr	400,000	0	400,000
0885 State Employee Reserve	5,734,876	0	5,734,876
0933 Reserve for Minor Contr	150,000	0	150,000
0934 Reserve for Gen mainenan	229,592,197	0	229,592,197
0937 RESERVE ADMIN REDUCTION	-12,500,000	-12,000,000	-24,500,000
1004 Office of Environ Qual.	299,145	0	299,145
1010 CCPS - DMV ENFORCE	24,546,741	0	24,546,741
1018 DIRECTOR OF CONSTRUCTION	203,204	0	203,204
1019 PROJECT SERVICES UNIT	1,782,832	-79,000	1,703,832
1065 UTILITIES UNIT	288,730	0	288,730
1067 MATERIALS AND TEST UNIT	1,145,783	0	1,145,783
1069 ROADSIDE ENVIR UNIT	2,286,434	0	2,286,434
1070 CONSTRUCTION UNIT	768,106	0	768,106
1077 INTELLIGENT TRANSP SYST	315,646	0	315,646
1078 CIVIL RIGHTS & BUS DEV	556,204	0	556,204
1083 Work Zone Traffic-Cnt Ad	94,031	0	94,031

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
1089 ALT DELIVERY SYSTEM ADMN	0	79,000	79,000
7015 Personnel	4,300,290	0	4,300,290
7020 Financial	18,251,945	0	18,251,945
7025 Information Technology	47,517,788	5,248,501	52,766,289
7030 General Services	22,633,402	2,416,692	25,050,094
7040 Ferry Administration	1,256,511	0	1,256,511
7050 DMV Commissioners Office	1,876,220	50,129	1,926,349
7055 Vehicle Registration	36,060,040	67,923	36,127,963
7060 License & Theft Bureau	18,690,100	-70,735	18,619,365
7070 Plan Program	3,970,210	7,616	3,977,826
7080 Division One	1,602,734	0	1,602,734
7085 Division Two	1,644,435	0	1,644,435
7090 Division Three	1,697,305	0	1,697,305
7095 Division Four	1,728,027	0	1,728,027
7100 Division Five	1,845,634	0	1,845,634
7105 Division Six	1,714,912	0	1,714,912
7110 Division Seven	1,973,938	0	1,973,938
7115 Division Eight	1,611,244	0	1,611,244
7120 Division Nine	1,615,549	0	1,615,549
7125 Division Ten	2,010,286	0	2,010,286
7130 Division Eleven	1,623,816	0	1,623,816
7135 Division Twelve	1,670,886	0	1,670,886
7140 Division Thirteen	1,410,464	0	1,410,464
7145 DIVISION FOURTEEN	1,664,679	0	1,664,679
7150 Hwy Design Admin	4,414,708	0	4,414,708
7152 CONTRACTUAL SVCS UNIT	283,820	0	283,820
7175 Maintenance & Environmnt	3,582,476	0	3,582,476
7185 Safety	1,578,419	0	1,578,419
7190 ROW Administration	3,543,469	0	3,543,469
7812 Construction Secondary	93,073,949	1,807,592	94,881,541
7814 Const Pub Serv Roads	2,000,000	0	2,000,000
7817 Spot Safety	9,100,000	0	9,100,000
7818 Const Contingency	15,000,000	0	15,000,000
7821 Maintenance Primary	165,323,184	0	165,323,184
7822 Maintenance Secondary	243,316,065	0	243,316,065
7824 Contract Resurfacing	277,080,315	0	277,080,315
7825 Ferry Ops	31,313,921	1,000,000	32,313,921
7826 Capital Improve	0	9,084,221	9,084,221
7827 FHWA Const	904,700,000	0	904,700,000
7828 Governor's Highway Safty	4,000,000	0	4,000,000
7829 Railroad Program	20,330,883	1,000,000	21,330,883
7830 Airports Program	47,758,616	0	47,758,616
7831 Public Transp HF	83,144,229	0	83,144,229
7832 OSHA Program	425,000	0	425,000
7834 Motor Carrier Safety	1,517,290	0	1,517,290
7836 State Aid HF for WBS	93,073,949	1,807,592	94,881,541
7837 DIV SMALL URBAN CONST	21,000,000	0	21,000,000
7839 System Preservation	4,287,864	24,542,804	28,830,668

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL REQUIREMENTS	2816,844,062	61,931,818	2,878,775,880

ESTIMATED RECEIPTS

0041 AERONAUTICS	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY	335,450	0	335,450
0049 DRIVER LICENSING	180,400	0	180,400
0054 MTR VEH EXHAUST EMISSN	18,757,113	9,233,333	27,990,446
0064 DIRECTOR OF PRECONSTRUCT	419,188	0	419,188
0149 Traffic Engineering	3,696,585	882,368	4,578,953
0177 Computer Systems	573,011	0	573,011
0178 Project Dev & Environ An	1,404,497	0	1,404,497
0179 PDE ENG TRAINEE PROG	2,305,505	0	2,305,505
1004 Office of Environ Qual.	137,607	0	137,607
1010 CCPS - DMV ENFORCE	400,880	0	400,880
1018 DIRECTOR OF CONSTRUCTION	203,204	0	203,204
1019 PROJECT SERVICES UNIT	1,782,832	-79,000	1,703,832
1065 UTILITIES UNIT	288,730	0	288,730
1067 MATERIALS AND TEST UNIT	1,145,783	0	1,145,783
1070 CONSTRUCTION UNIT	768,106	0	768,106
1077 INTELLIGENT TRANSP SYST	315,646	0	315,646
1078 CIVIL RIGHTS & BUS DEV	556,204	0	556,204
1083 Work Zone Traffic-Cnt Ad	94,031	0	94,031
1089 ALT DELIVERY SYSTEM ADMN	0	79,000	79,000
7020 Financial	7,260,560	0	7,260,560
7025 Information Technology	3,145,299	5,248,501	8,393,800
7030 General Services	1,317,652	0	1,317,652
7050 DMV Commissioners Office	11,000	0	11,000
7055 Vehicle Registration	4,194,785	0	4,194,785
7060 License & Theft Bureau	1,222,454	0	1,222,454
7070 Plan Program	3,949,210	7,616	3,956,826
7100 Division Five	20,305	0	20,305
7150 Hwy Design Admin	4,414,708	0	4,414,708
7152 CONTRACTUAL SVCS UNIT	283,820	0	283,820
7175 Maintenance & Environmnt	40,000	0	40,000
7185 Safety	531,510	0	531,510
7190 ROW Administration	3,543,469	0	3,543,469
7827 FHWA Const	900,000,000	0	900,000,000
7828 Governor's Highway Safty	4,000,000	0	4,000,000
7830 Airports Program	28,350,801	0	28,350,801
7831 Public Transp HF	10,000,000	0	10,000,000

TOTAL RECEIPTS	1005,854,062	15,371,818	1,021,225,880
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HIGHWAY FUND APPROPRIATION	1810,990,000	46,560,000	1,857,550,000
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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP	112,637	0	112,637
53 1211 SALARIES AND WAGES	121,578,511	-5,532	121,572,979
53 1212 SPA-REG SALARIES-RECPT	57,130	0	57,130
53 1231 SPA LEO SALARIES & WAGES	10,243,158	67,198	10,310,356
53 1311 REG(N S) TEMP WAGES-APPR	652,841	0	652,841
53 1411 OT PAY - APPROPRIATED	58,934	0	58,934
53 1431 SHIFT PREM PAY - APPRO	74,212	0	74,212
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,557,173	0	2,557,173
53 1462 EPA&SPA-LONGVTY PAY-REC	1,856	0	1,856
53 1511 SOCIAL SEC CONTRIB-APPRO	10,143,044	4,621	10,147,665
53 1521 REG RETIRE CONTRIB-APPRO	8,637,517	-533	8,636,984
53 1531 LEO RETIRE CONTRIB-APPRO	1,243,519	5,262	1,248,781
53 1561 MED INS CONTRIBUTION	11,562,803	0	11,562,803
53 1641 INMATE LABOR	2,250	0	2,250
53 1651 COMPENSATION TO BOARD ME	16,540	0	16,540
53 2110 LEGAL SERVICES	426,448	0	426,448
53 2132 DHHS MEDICAL REVIEW	22,281	0	22,281
53 2140 OTHER INFO TECH SERVICES	1,061,000	0	1,061,000
53 2160 ENGINEERING SERVICES	294,990	0	294,990
53 2173 JANITORIAL SERVICES	1,787,072	625,811	2,412,883
53 2174 WASTE DISPOSAL	84,837	0	84,837
53 2175 SECURITY SERVICES	77,352	0	77,352
53 2199 PROFESSIONAL FEES	12,867,056	5,777,485	18,644,541
53 2210 ENRG SER -ELECTRICAL	2,668,634	19,004	2,687,638
53 2220 ENERGY SERVICES-HEATING	687,264	0	687,264
53 2230 ENRG SER -WATER & SEWER	165,457	0	165,457
53 2310 REPAIRS-BUILDINGS	2,490,706	600	2,491,306
53 2331 REPAIR & REPLACEMENT PAR	129,742	25	129,767
53 2333 REPAIRS-OTHER EQUIPMENT	1,366,707	9,025	1,375,732
53 2441 MAINT AG SERV SOFTWARE	105,681	0	105,681
53 2511 RENT/LEASE -LAND	3,095,003	1,042,016	4,137,019
53 2513 RENT/LEASE-OTH FACILITIE	4,480	0	4,480
53 2522 RENT/LEASE-DP EQUIPMENT	80,102	0	80,102
53 2590 RENT/LEASE OTHER PROPERT	6,051,165	50,350	6,101,515
53 2711 TRANS AIR-IN STATE	5,472	0	5,472
53 2712 TRANS AIR-OUT STATE	28,249	50	28,299
53 2713 TRANSP AIR OUT OF COUNTR	928	0	928
53 2714 TRANSP-GRND - IN STATE	4,258,338	2,500	4,260,838
53 2715 TRANS GRND-OUT STA,IN US	131,169	350	131,519
53 2716 TRANS GRND-OUT COUNTRY	179	0	179
53 2717 TRANSP OTHER - IN STATE	123,746	550	124,296
53 2718 TRANSP OTHER-OUT OF STAT	23,761	25	23,786
53 2719 TRANS OTH-OUT COUNTRY	497	0	497
53 2721 LODGING - IN STATE	321,835	150	321,985
53 2722 LODGING OUT-STATE IN US	78,890	0	78,890
53 2723 LODG-OUT OF COUNTRY	3,651	0	3,651
53 2724 MEALS - IN STATE	436,782	500	437,282
53 2725 MEALS-OUT OF STATE,IN US	158,286	675	158,961

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 2726 MEALS-OUT OF COUNTRY	708	0	708
53 2727 MISC IN-STATE	11,590	25	11,615
53 2728 MISC-OUT OF STATE	11,180	0	11,180
53 2731 BOARD,COUNCIL,COM MBR EX	47,929	0	47,929
53 2732 BD/NON-EMPLOYEE SUBSIS	42,936	0	42,936
53 2811 TELEPHONE SERVICE	6,948,352	11,250	6,959,602
53 2812 TELE SERV-DMV EMISSIONS	5,473,601	8,633,333	14,106,934
53 2814 STATE OWNED WIRELESS PHO	163,700	25	163,725
53 2817 WIRELESS SERVICES FEES	8,441	0	8,441
53 2821 COMPUTER/DATA PROCESS SV	17,795,363	0	17,795,363
53 2840 POSTAGE, FREIGHT & DELIV	6,836,710	1,815,161	8,651,871
53 2850 PRNT BIND DUPL	1,291,957	1,100	1,293,057
53 2860 ADVERTISING	1,094,384	500	1,094,884
53 2919 OTHER INSURANCE	890,784	0	890,784
53 2942 OTHER EMP EDUCATIONAL EX	902,035	650	902,685
53 2950 EMP MOVING EXPENSES	60,978	0	60,978
53 3110 GENERAL OFFICE SUPPLIES	2,347,409	7,500	2,354,909
53 3130 PHOTOGRAPHIC SUPPLIES	363,283	500	363,783
53 3140 ENGINEER/DRAFT SUPPLIES	203,623	7,500	211,123
53 3150 SECURITY & SAFETY SUPP	62,310	100	62,410
53 3210 JANITORIAL SUPPLIES	10,142	0	10,142
53 3280 ROAD SIGNS & SIGNALS	1,811	0	1,811
53 3290 OTHER FACILITY & HARDWAR	18,481	0	18,481
53 3310 GASOLINE	77,466	0	77,466
53 3340 TIRES & TUBES	150	0	150
53 3510 CLOTHING & UNIFORMS	313,097	0	313,097
53 3710 LABORATORY SUPPLIES	5,457	0	5,457
53 3800 PURCHASES FOR RESALE	5,204,758	0	5,204,758
53 3900 OTHER MATERIALS & SUPP	520,346	100	520,446
53 4431 OTH STR-GENERAL CONTRACT	20,500	0	20,500
53 4510 ASSETS RECV'D-NOT INVOIC	25,000	0	25,000
53 4511 FURN-OFFICE	985,689	27,500	1,013,189
53 4521 OFFICE EQUIPMENT	285,841	0	285,841
53 4523 EQUIP-SCIENTIFIC/MEDICAL	118,396	0	118,396
53 4524 EQUIP-ENGINRING/DRFTING	87,298	1,850	89,148
53 4528 EQUIP-VOICE COMMUNICATN	343,564	0	343,564
53 4529 EQUIP-CUSTODY & SECURITY	15,000	0	15,000
53 4530 OTHER DP EQUIPMENT	164,729	0	164,729
53 4532 VIDEO TRANSMISSION EQUIP	8,074	0	8,074
53 4534 PER COM PRINT PUR	3,454,377	5,500	3,459,877
53 4535 SERVER PURCHASES	997,000	0	997,000
53 4539 OTHER EQUIPMENT	152,799	0	152,799
53 4549 MOTOR VEHICLES OPERATION	40,584	0	40,584
53 4710 COMPUTER SOFTWARE	3,654,545	50	3,654,595
53 5112 TORT CLAIMS	90,054	0	90,054
53 5120 LICENSES & PERMIT COSTS	567	0	567
53 5232 LEO SEPARATION ALLOWANCE	1,476,385	0	1,476,385
53 5610 ACC RECEIVABLE WRITEOFFS	10,132	0	10,132
53 5810 GOV INTER TROUT DOA	150,000	0	150,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
53 5830 MEMBER DUES & SUBSCRIPTN	24,058	0	24,058
53 5890 OTHER ADMIN EXPENSE	125	0	125
53 5900 OTHER EXPENSES	15,387,435	-79,000	15,308,435
53 5960 CREDIT CARD FEES - DMV	880,800	0	880,800
53 6006 STATE AID	147,954,783	1,807,592	149,762,375
53 6200 RURAL PL ORG EXP	2,828,300	0	2,828,300
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	0	4,445,000
53 6402 INDUSTRIAL ACCESS	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	1,000,000	3,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 6411 STREAMLINING	3,229,730	0	3,229,730
53 6701 URBAN & REGIONAL MAINT	33,589,054	0	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	0	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	4,070,175	0	4,070,175
53 6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
53 6710 SERVICE FOR TRADE SHOWS	1,200,000	0	1,200,000
53 7100 OPERATIONS RESERVE	247,304,841	4,224,342	251,529,183
53 8001 DEPENDENT CARE	7,100	0	7,100
53 8100 GOV INTER TRANSER OUT	265,196,738	431,491	265,628,229
53 9910 CONSTRUCTION/MAINTENANCE	1773,815,370	36,434,617	1,810,249,987

TOTAL REQUIREMENTS	2816,844,062	61,931,818	2,878,775,880

ESTIMATED RECEIPTS

43 0001 FEDERAL AID REVENUE	904,000,000	0	904,000,000
43 0003 GRANTS RECEIPTS	38,350,801	0	38,350,801
43 4301 SALE-MAPS, PLANS, SPEC, PRO	706,962	0	706,962
43 4302 PROFIT LOSS ON SALE RENT	22,000	0	22,000
43 4310 SALE OF PUBLICATIONS	4,150	0	4,150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
43 5400 INSPECTION/EXAM FEES	13,357,113	600,000	13,957,113
43 5900 OTHER LIC,FEES/PERMITS	116,000	0	116,000
43 7900 DIRECT CHARGES TO WO/JO	10,371,361	8,633,333	19,004,694
43 8101 GOV INTRA TRNS IN HF	38,825,675	898,186	39,723,861
43 8114 TRANS IN STATE TREASURER	0	5,240,299	5,240,299

84210 DOT-HIGHWAY FUND			
DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
TOTAL RECEIPTS	1005,854,062	15,371,818	1,021,225,880

HIGHWAY FUND APPROPRIATION	1810,990,000	46,560,000	1,857,550,000

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
0002 PUBLIC AFFAIRS	21.000	.000	21.000
0005 MANAGEMENT ASSESSMENT	5.000	.000	5.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	.000	18.000
0007 ADMINISTRATION-SECRETARY	24.000	.000	24.000
0008 INTERNAL AUDIT	9.000	.000	9.000
0035 BICYCLE PROGRAM	5.000	.000	5.000
0036 PUBLIC TRANSPORTATION	6.000	.000	6.000
0037 RAIL DIVISION	10.000	.000	10.000
0041 AERONAUTICS	16.000	.000	16.000
0042 GOVERNORS HIGHWAY SAFETY	9.000	.000	9.000
0049 DRIVER LICENSING	875.000	-1.000	874.000
0054 MTR VEH EXHAUST EMISSN	163.000	.000	163.000
0055 STATE HIGHWAY ADMINISTRA	7.000	.000	7.000
0056 CHIEF ENGINEER OF OPERTN	6.000	.000	6.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	.000	3.000
0149 Traffic Engineering	49.000	.000	49.000
0177 Computer Systems	5.000	.000	5.000
0178 Project Dev & Environ An	11.000	.000	11.000
0179 PDE ENG TRAINEE PROG	49.000	.000	49.000
0720 Governor's Highway Safty	6.000	.000	6.000
1004 Office of Environ Qual.	2.000	.000	2.000
1018 DIRECTOR OF CONSTRUCTION	2.000	.000	2.000
1019 PROJECT SERVICES UNIT	21.000	.000	21.000
1065 UTILITIES UNIT	5.000	.000	5.000
1067 MATERIALS AND TEST UNIT	18.000	.000	18.000
1069 ROADSIDE ENVIR UNIT	26.000	.000	26.000
1070 CONSTRUCTION UNIT	10.000	.000	10.000
1077 INTELLIGENT TRANSP SYST	2.000	.000	2.000
1078 CIVIL RIGHTS & BUS DEV	7.000	.000	7.000
1083 Work Zone Traffic-Cnt Ad	2.000	.000	2.000
3000 WORK ORDER POSITIONS	10,603.000	.000	10,603.000
4000 EQUIPMENT	1,071.000	.000	1,071.000
7015 Personnel	65.000	.000	65.000
7020 Financial	211.000	.000	211.000
7025 Information Technology	124.000	.000	124.000
7030 General Services	92.000	.000	92.000
7040 Ferry Administration	15.000	.000	15.000
7050 DMV Commissioners Office	14.000	1.000	15.000
7055 Vehicle Registration	297.000	2.000	299.000
7060 License & Theft Bureau	277.000	-2.000	275.000
7070 Plan Program	12.000	.000	12.000
7080 Division One	23.000	.000	23.000
7085 Division Two	22.000	.000	22.000
7090 Division Three	23.000	.000	23.000
7095 Division Four	24.000	.000	24.000
7100 Division Five	25.000	.000	25.000
7105 Division Six	23.000	.000	23.000
7110 DIvision Seven	27.000	.000	27.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
7115 Division Eight	23.000	.000	23.000
7120 Division Nine	22.000	.000	22.000
7125 Division Ten	30.000	.000	30.000
7130 Division Eleven	22.000	.000	22.000
7135 Division Twelve	23.000	.000	23.000
7140 Division Thirteen	19.000	.000	19.000
7145 DIVISION FOURTEN	23.000	.000	23.000
7150 Hwy Design Admin	45.000	.000	45.000
7152 CONTRACTUAL SVCS UNIT	3.000	.000	3.000
7175 Maintenance & Environmnt	47.000	.000	47.000
7185 Safety	21.000	.000	21.000
7190 ROW Administration	62.000	.000	62.000

TOTAL REQUIREMENTS	14,680.000	.000	14,680.000

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53 1141	SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
53 1211	SALARIES AND WAGES	14,475.000	-2.000	14,473.000
53 1212	SPA-REG SALARIES-RECPT	7.000	.000	7.000
53 1231	SPA LEO SALARIES & WAGES	197.000	2.000	199.000

TOTAL REQUIREMENTS		14,680.000	.000	14,680.000

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 7100 OPERATIONS RESERVE	47,782,560	3,627,360	51,409,920

TOTAL REQUIREMENTS	47,782,560	3,627,360	51,409,920

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	47,782,560	3,627,360	51,409,920

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84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 8100 GOV INTER TRANSER OUT	172,675,038	-25,143,793	147,531,245

TOTAL REQUIREMENTS	172,675,038	-25,143,793	147,531,245

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	172,675,038	-25,143,793	147,531,245

84290 DOT-HIGHWAY TRUST FUND
6008 TURNPIKE AUTHORITY

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6400 GAP FUNDING	0	25,000,000	25,000,000

TOTAL REQUIREMENTS	0	25,000,000	25,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	0	25,000,000	25,000,000

84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	544,982,323	-40,691,943	504,290,380

TOTAL REQUIREMENTS	544,982,323	-40,691,943	504,290,380

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	544,982,323	-40,691,943	504,290,380

84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	95,790,568	-7,687,965	88,102,603

TOTAL REQUIREMENTS	95,790,568	-7,687,965	88,102,603

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	95,790,568	-7,687,965	88,102,603

84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 9910 CONSTRUCTION/MAINTENANCE	220,368,154	-16,454,126	203,914,028

TOTAL REQUIREMENTS	220,368,154	-16,454,126	203,914,028

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	220,368,154	-16,454,126	203,914,028

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

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

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

53 6006 STATE AID	57,181,357	-4,269,533	52,911,824

TOTAL REQUIREMENTS	57,181,357	-4,269,533	52,911,824

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	57,181,357	-4,269,533	52,911,824

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
SUMMARY BY FUND

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
6002 Program Administration	47,782,560	3,627,360	51,409,920
6003 Transfer to General Fund	172,675,038	-25,143,793	147,531,245
6008 TURNPIKE AUTHORITY	0	25,000,000	25,000,000
9050 Intrastate HTF	544,982,323	-40,691,943	504,290,380
9052 Secondary Constr HTF	95,790,568	-7,687,965	88,102,603
9054 Urban Loops HTF	220,368,154	-16,454,126	203,914,028
9060 State Aid HTF for WBS	57,181,357	-4,269,533	52,911,824
TOTAL REQUIREMENTS	1138,780,000	-65,620,000	1,073,160,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1138,780,000	-65,620,000	1,073,160,000

BI233

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

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			
53 6006 STATE AID	57,181,357	-4,269,533	52,911,824
53 6400 GAP FUNDING	0	25,000,000	25,000,000
TOTAL AID & PUBLIC ASSISTANCE	57,181,357	20,730,467	77,911,824
53 7100 OPERATIONS RESERVE	47,782,560	3,627,360	51,409,920
TOTAL RESERVES	47,782,560	3,627,360	51,409,920
53 8100 GOV INTER TRANSER OUT	172,675,038	-25,143,793	147,531,245
TOTAL INTRAGOVERNMENTAL TRANSACTN	172,675,038	-25,143,793	147,531,245
53 9910 CONSTRUCTION/MAINTENANCE	861,141,045	-64,834,034	796,307,011
	861,141,045	-64,834,034	796,307,011
TOTAL REQUIREMENTS	1138,780,000	-65,620,000	1,073,160,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1138,780,000	-65,620,000	1,073,160,000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2008-09 ORIGINAL	2008-09 REVISION	2008-09 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000
