



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 04210

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$52,318,428
LESS ESTIMATED RECEIPTS	\$55,428,464
CHANGE IN FUND BALANCE	\$3,110,036

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0110	Wilmington - General Terminal Operations	\$4,159,307	\$0	\$4,159,307
0120	Wilmington - Leased Operation	\$839,321	\$0	\$839,321
0130	Wilmington - Crane Operations	\$4,327,717	\$0	\$4,327,717
0134	Wilmington - Crane Maintenance	\$1,605,158	\$0	\$1,605,158
0140	Wilmington - Port Police and Security	\$1,513,284	\$0	\$1,513,284
0141	Wilmington - Facilities Maintenance	\$3,199,765	\$0	\$3,199,765
0150	Wilmington - Equipment Maintenance	\$2,075,596	\$0	\$2,075,596
0160	Wilmington - Container Terminal Operations	\$7,066,301	\$0	\$7,066,301
0210	Morehead City - General Terminal Operations	\$3,209,872	\$0	\$3,209,872
0220	Morehead City - Leased Operations	\$515,921	\$0	\$515,921
0230	Morehead City - Crane Operations	\$846,200	\$0	\$846,200
0240	Morehead City - Port Police and Security	\$982,851	\$0	\$982,851
0241	Morehead City - Facilities Maintenance	\$2,195,021	\$0	\$2,195,021
0246	Morehead City - Port Administration	\$269,122	\$0	\$269,122
0250	Morehead City - Equipment Maintenance	\$642,523	\$0	\$642,523
0270	Morehead City - Maritime Building	\$127,185	\$0	\$127,185
0280	Morehead City - Bulk Handling Facility	\$1,401,442	\$0	\$1,401,442
0330	Executive Department	\$990,103	\$0	\$990,103
0340	Finance	\$1,268,828	\$0	\$1,268,828
0345	Human Resources	\$1,105,503	\$0	\$1,105,503
0350	Information Technology	\$3,405,421	\$0	\$3,405,421
0355	Purchasing	\$371,527	\$0	\$371,527
0360	External Affairs	\$960,880	\$0	\$960,880
0370	Wilmington - Maritime Building	\$257,466	\$0	\$257,466
0380	Business Development	\$2,328,964	\$0	\$2,328,964
0385	Safety	\$252,209	\$0	\$252,209
0390	Engineering	\$1,033,472	\$0	\$1,033,472
0395	Maritime Operations	\$525,214	\$0	\$525,214
0460	Charlotte - Container Terminal Operations	\$510,028	\$0	\$510,028
0560	Greensboro - Container Terminal Leased	\$47,128	\$0	\$47,128
0901	Debt Service	\$4,285,099	\$0	\$4,285,099
Total REQUIREMENTS		\$52,318,428	\$0	\$52,318,428

RECEIPTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
0110	Wilmington - General Terminal Operations	\$9,108,688	\$0	\$9,108,688
0120	Wilmington - Leased Operation	\$11,887,639	\$0	\$11,887,639
0140	Wilmington - Port Police and Security	\$26,740	\$0	\$26,740
0160	Wilmington - Container Terminal Operations	\$18,408,901	\$0	\$18,408,901
0210	Morehead City - General Terminal Operations	\$10,323,697	\$0	\$10,323,697
0220	Morehead City - Leased Operations	\$1,364,989	\$0	\$1,364,989
0240	Morehead City - Port Police and Security	\$10,388	\$0	\$10,388
0280	Morehead City - Bulk Handling Facility	\$3,337,992	\$0	\$3,337,992
0460	Charlotte - Container Terminal Operations	\$463,778	\$0	\$463,778
0560	Greensboro - Container Terminal Leased	\$49,755	\$0	\$49,755
0880	Property Held for Development	\$6,314	\$0	\$6,314
0901	Debt Service	\$439,583	\$0	\$439,583
Total RECEIPTS		\$55,428,464	\$0	\$55,428,464
CHANGE IN FUND BALANCE		\$3,110,036	\$0	\$3,110,036

Position Counts

REQUIREMENTS				
0110	Wilmington - General Terminal Operations	25.000	0.000	25.000
0130	Wilmington - Crane Operations	15.000	0.000	15.000
0134	Wilmington - Crane Maintenance	11.000	0.000	11.000
0140	Wilmington - Port Police and Security	13.000	0.000	13.000
0141	Wilmington - Facilities Maintenance	11.000	0.000	11.000
0150	Wilmington - Equipment Maintenance	11.000	0.000	11.000
0160	Wilmington - Container Terminal Operations	25.000	0.000	25.000
0210	Morehead City - General Terminal Operations	10.000	0.000	10.000
0220	Morehead City - Leased Operations	3.000	0.000	3.000
0230	Morehead City - Crane Operations	3.000	0.000	3.000
0240	Morehead City - Port Police and Security	7.000	0.000	7.000
0241	Morehead City - Facilities Maintenance	6.000	0.000	6.000
0246	Morehead City - Port Administration	3.000	0.000	3.000
0250	Morehead City - Equipment Maintenance	4.000	0.000	4.000
0280	Morehead City - Bulk Handling Facility	10.000	0.000	10.000
0330	Executive Department	2.000	0.000	2.000
0340	Finance	13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21**

Position Counts

REQUIREMENTS

0345	Human Resources	3.000	0.000	3.000
0350	Information Technology	12.000	0.000	12.000
0355	Purchasing	4.000	0.000	4.000
0360	External Affairs	3.000	0.000	3.000
0380	Business Development	12.000	0.000	12.000
0385	Safety	1.000	0.000	1.000
0390	Engineering	9.000	0.000	9.000
0395	Maritime Operations	2.000	0.000	2.000
0460	Charlotte - Container Terminal Operations	2.000	0.000	2.000
TOTAL POSITIONS		220.000	0.000	220.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04210-Transportation - NC Ports Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$19,886,866	\$0	\$19,886,866
TOTAL PERSONAL SERVICES		\$19,886,866	\$0	\$19,886,866
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,358,576	\$0	\$6,358,576
5322XX	UTILITY/ENERGY SERVICES	\$1,528,039	\$0	\$1,528,039
5323XX	REPAIR SERVICES	\$978,336	\$0	\$978,336
5324XX	MAINTENANCE AGREEMENTS	\$833,373	\$0	\$833,373
5325XX	RENTALS/LEASES	\$243,135	\$0	\$243,135
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$580,856	\$0	\$580,856
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$743,708	\$0	\$743,708
5329XX	OTHER SERVICES	\$1,858,484	\$0	\$1,858,484
TOTAL PURCHASED SERVICES		\$13,124,507	\$0	\$13,124,507
5331XX	GENERAL OFFICE SUPPLIES	\$312,999	\$0	\$312,999
5332XX	FACILITY AND HARDWARE SUPPLIES	\$654,194	\$0	\$654,194
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,902,268	\$0	\$1,902,268
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$32,787	\$0	\$32,787
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5338XX	PURCHASES FOR RESALE	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$326,023	\$0	\$326,023
TOTAL SUPPLIES		\$3,230,271	\$0	\$3,230,271
5341XX	LAND	\$10,000	\$0	\$10,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$6,355	\$0	\$6,355
5345XX	EQUIPMENT	\$93,270	\$0	\$93,270
5347XX	INTANGIBLE ASSETS	\$3,160	\$0	\$3,160
TOTAL PROPERTY, PLANT & EQUIPMENT		\$112,785	\$0	\$112,785
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$6,150	\$0	\$6,150
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$13,274	\$0	\$13,274
5353XX	DEBT SERVICE	\$3,983,099	\$0	\$3,983,099
5354XX	DEPRECIATION AND AMORTIZATION	\$11,586,849	\$0	\$11,586,849
5356XX	ASSET AND OTHER ADJUSTMENTS	\$52,000	\$0	\$52,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$72,627	\$0	\$72,627
5359XX	OTHER EXPENSES	\$250,000	\$0	\$250,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04210-Transportation - NC Ports Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,963,999	\$0	\$15,963,999
TOTAL REQUIREMENTS		\$52,318,428	\$0	\$52,318,428
RECEIPTS				
432001	Federal Capital Grants	\$924,222	\$0	\$924,222
432001	PA-State Capital Grants	\$703,430	\$0	\$703,430
432908	PA-Operating State Grants	\$611,840	\$0	\$611,840
TOTAL GRANTS		\$2,239,492	\$0	\$2,239,492
433104	PA-STIF Interest Income	\$360	\$0	\$360
433113	PA-Interest Income-Investments	\$347,180	\$0	\$347,180
TOTAL INVESTMENT INCOME		\$347,540	\$0	\$347,540
434160	PA-Administrative Fee	\$62,644	\$0	\$62,644
434160	PA-Sprint Transportation	\$169,050	\$0	\$169,050
434170	PA-Sale of Utilities	\$66,915	\$0	\$66,915
434170	PA-Sale of Water	\$171,213	\$0	\$171,213
434190	PA-Cargo Transit Charge	\$382,508	\$0	\$382,508
434190	PA-Cleaning Docks/Trash	\$60,956	\$0	\$60,956
434190	PA-Delivering (Out)	\$2,780,182	\$0	\$2,780,182
434190	PA-Dockage	\$5,984,560	\$0	\$5,984,560
434190	PA-Excess Weight	\$27,600	\$0	\$27,600
434190	PA-Facilities Use Fee	\$315,480	\$0	\$315,480
434190	PA-Fuel Surcharge	\$232,862	\$0	\$232,862
434190	PA-Grounding	\$14,046	\$0	\$14,046
434190	PA-Guarantee	\$400,000	\$0	\$400,000
434190	PA-Intermodal Storage	\$8,165	\$0	\$8,165
434190	PA-Intermodal Unit Charge	\$963,970	\$0	\$963,970
434190	PA-Mounting	\$21,617	\$0	\$21,617
434190	PA-Port Badge Revenue	\$37,103	\$0	\$37,103
434190	PA-Rail Switching	\$2,026,747	\$0	\$2,026,747
434190	PA-Re-Handling	\$662,574	\$0	\$662,574
434190	PA-Receiving (In)	\$1,341,876	\$0	\$1,341,876
434190	PA-Reefer Connections	\$2,168,174	\$0	\$2,168,174
434190	PA-Reimbursable Labor	\$462,671	\$0	\$462,671
434190	PA-Sale of Supplies	\$709	\$0	\$709

Office of State Budget And Management
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Summary By Account
Biennium 2019-21

04210-Transportation - NC Ports Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	PA-Security Surcharge	\$1,588,315	\$0	\$1,588,315
434190	PA-Storage-Inside	\$1,719,296	\$0	\$1,719,296
434190	PA-Storage-Outside	\$1,388,610	\$0	\$1,388,610
434190	PA-Stripping	\$297,727	\$0	\$297,727
434190	PA-Stuffing	\$1,075,277	\$0	\$1,075,277
434190	PA-Terminal Usage Charge	\$432,099	\$0	\$432,099
434190	PA-Thruput	\$4,309,062	\$0	\$4,309,062
434190	PA-Unit Charge	\$12,722,961	\$0	\$12,722,961
434190	PA-Weight Receipts	\$94,829	\$0	\$94,829
434190	PA-Wharfage	\$3,455,147	\$0	\$3,455,147
434321	PA-Sale of Surplus Property	\$54,000	\$0	\$54,000
434401	PA-Easement Rental	\$3,161	\$0	\$3,161
434401	PA-Rental of Facilities	\$3,374,672	\$0	\$3,374,672
434401	PA-Rental of Land Revenue	\$865,001	\$0	\$865,001
434402	PA-Crane Rental	\$1,285,126	\$0	\$1,285,126
434402	PA-Equipment Rental	\$109,402	\$0	\$109,402
TOTAL SALES,SERVICE & RENTALS		\$51,136,307	\$0	\$51,136,307
437127	Procurement Card Rebate	\$1,887	\$0	\$1,887
437410	Unrealized Gain on Investments	\$90,156	\$0	\$90,156
437900	PA-Reimbursable Expenses	\$1,395,872	\$0	\$1,395,872
437900	Reimbursement by Others	\$217,210	\$0	\$217,210
TOTAL MISCELLANEOUS		\$1,705,125	\$0	\$1,705,125
TOTAL RECEIPTS		\$55,428,464	\$0	\$55,428,464
CHANGE IN FUND BALANCE		\$3,110,036	\$0	\$3,110,036

POSITION COUNTS

REQUIREMENTS

531XXX				
531XXX	PERSONAL SERVICES	220	0	220
TOTAL 531XXX		220	0	220
TOTAL POSITIONS		220	0	220

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,464,073	\$0	\$1,464,073
TOTAL PERSONAL SERVICES		\$1,464,073	\$0	\$1,464,073
5321XX	PURCHASED CONTRACTURAL SERVICES	\$650	\$0	\$650
5322XX	UTILITY/ENERGY SERVICES	\$261,050	\$0	\$261,050
5325XX	RENTALS/LEASES	\$63,820	\$0	\$63,820
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,700	\$0	\$6,700
5329XX	OTHER SERVICES	\$192,291	\$0	\$192,291
TOTAL PURCHASED SERVICES		\$524,511	\$0	\$524,511
5331XX	GENERAL OFFICE SUPPLIES	\$7,050	\$0	\$7,050
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,000	\$0	\$2,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$60,750	\$0	\$60,750
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$550	\$0	\$550
5339XX	OTHER MATERIALS AND SUPPLIES	\$38,750	\$0	\$38,750
TOTAL SUPPLIES		\$109,100	\$0	\$109,100
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$250	\$0	\$250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$250	\$0	\$250
5354XX	DEPRECIATION AND AMORTIZATION	\$2,061,373	\$0	\$2,061,373
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,061,373	\$0	\$2,061,373
REQUIREMENTS		\$4,159,307	\$0	\$4,159,307
RECEIPTS				
432001	Federal Capital Grants	\$576,980	\$0	\$576,980
432001	PA-State Capital Grants	\$703,430	\$0	\$703,430
TOTAL GRANTS		\$1,280,410	\$0	\$1,280,410
434170	PA-Sale of Water	\$40,526	\$0	\$40,526
434190	PA-Cargo Transit Charge	\$19,145	\$0	\$19,145
434190	PA-Cleaning Docks/Trash	\$36,327	\$0	\$36,327
434190	PA-Delivering (Out)	\$546,848	\$0	\$546,848
434190	PA-Dockage	\$901,930	\$0	\$901,930
434190	PA-Re-Handling	\$94,458	\$0	\$94,458
434190	PA-Receiving (In)	\$779,722	\$0	\$779,722

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	PA-Reimbursable Labor	\$229,485	\$0	\$229,485
434190	PA-Security Surcharge	\$210,956	\$0	\$210,956
434190	PA-Storage-Inside	\$704,577	\$0	\$704,577
434190	PA-Storage-Outside	\$1,248,286	\$0	\$1,248,286
434190	PA-Stripping	\$297,727	\$0	\$297,727
434190	PA-Stuffing	\$1,075,277	\$0	\$1,075,277
434190	PA-Terminal Usage Charge	\$245,415	\$0	\$245,415
434190	PA-Weight Receipts	\$1,770	\$0	\$1,770
434190	PA-Wharfage	\$850,332	\$0	\$850,332
434321	PA-Sale of Surplus Property	\$30,000	\$0	\$30,000
434402	PA-Crane Rental	\$386,110	\$0	\$386,110
434402	PA-Equipment Rental	\$13,388	\$0	\$13,388
TOTAL SALES,SERVICE & RENTALS		\$7,712,279	\$0	\$7,712,279
437900	Reimbursement by Others	\$115,999	\$0	\$115,999
TOTAL MISCELLANEOUS		\$115,999	\$0	\$115,999
RECEIPTS		\$9,108,688	\$0	\$9,108,688
CHANGE IN FUND BALANCE		\$4,949,381	\$0	\$4,949,381

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	25.000	0.000	25.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0120-Wilmington - Leased Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$35,000	\$0	\$35,000
5322XX	UTILITY/ENERGY SERVICES	\$53,834	\$0	\$53,834
5329XX	OTHER SERVICES	\$172,584	\$0	\$172,584
TOTAL PURCHASED SERVICES		\$261,418	\$0	\$261,418
5354XX	DEPRECIATION AND AMORTIZATION	\$577,903	\$0	\$577,903
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$577,903	\$0	\$577,903
REQUIREMENTS		\$839,321	\$0	\$839,321
RECEIPTS				
434170	PA-Sale of Utilities	\$64,815	\$0	\$64,815
434170	PA-Sale of Water	\$22,402	\$0	\$22,402
434190	PA-Cargo Transit Charge	\$363,363	\$0	\$363,363
434190	PA-Dockage	\$2,096,951	\$0	\$2,096,951
434190	PA-Facilities Use Fee	\$315,480	\$0	\$315,480
434190	PA-Rail Switching	\$1,940,000	\$0	\$1,940,000
434190	PA-Reimbursable Labor	\$2,002	\$0	\$2,002
434190	PA-Security Surcharge	\$241,383	\$0	\$241,383
434190	PA-Thruput	\$4,007,449	\$0	\$4,007,449
434190	PA-Unit Charge	\$123,577	\$0	\$123,577
434190	PA-Weight Receipts	\$31,295	\$0	\$31,295
434190	PA-Wharfage	\$524,567	\$0	\$524,567
434401	PA-Easement Rental	\$2,561	\$0	\$2,561
434401	PA-Rental of Facilities	\$1,701,756	\$0	\$1,701,756
434401	PA-Rental of Land Revenue	\$260,423	\$0	\$260,423
434402	PA-Crane Rental	\$189,615	\$0	\$189,615
TOTAL SALES,SERVICE & RENTALS		\$11,887,639	\$0	\$11,887,639
RECEIPTS		\$11,887,639	\$0	\$11,887,639
CHANGE IN FUND BALANCE		\$11,048,318	\$0	\$11,048,318

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,416,748	\$0	\$1,416,748
TOTAL PERSONAL SERVICES		\$1,416,748	\$0	\$1,416,748
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,000	\$0	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$182,808	\$0	\$182,808
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5325XX	RENTALS/LEASES	\$7,200	\$0	\$7,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,950	\$0	\$2,950
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,000	\$0	\$4,000
5329XX	OTHER SERVICES	\$294,766	\$0	\$294,766
TOTAL PURCHASED SERVICES		\$498,724	\$0	\$498,724
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,900	\$0	\$3,900
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$157,400	\$0	\$157,400
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$0	\$600
5338XX	PURCHASES FOR RESALE	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$169,400	\$0	\$169,400
5345XX	EQUIPMENT	\$12,000	\$0	\$12,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,000	\$0	\$12,000
5354XX	DEPRECIATION AND AMORTIZATION	\$2,230,845	\$0	\$2,230,845
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,230,845	\$0	\$2,230,845
REQUIREMENTS		\$4,327,717	\$0	\$4,327,717
CHANGE IN FUND BALANCE		(\$4,327,717)	\$0	(\$4,327,717)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$865,281	\$0	\$865,281
TOTAL PERSONAL SERVICES		\$865,281	\$0	\$865,281
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,200	\$0	\$20,200
5323XX	REPAIR SERVICES	\$150,000	\$0	\$150,000
5325XX	RENTALS/LEASES	\$9,000	\$0	\$9,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$600	\$0	\$600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,500	\$0	\$3,500
5329XX	OTHER SERVICES	\$4,541	\$0	\$4,541
TOTAL PURCHASED SERVICES		\$187,841	\$0	\$187,841
5331XX	GENERAL OFFICE SUPPLIES	\$6,350	\$0	\$6,350
5332XX	FACILITY AND HARDWARE SUPPLIES	\$253,500	\$0	\$253,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$180,000	\$0	\$180,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$750	\$0	\$750
5339XX	OTHER MATERIALS AND SUPPLIES	\$33,600	\$0	\$33,600
TOTAL SUPPLIES		\$474,200	\$0	\$474,200
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$400	\$0	\$400
5345XX	EQUIPMENT	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
5354XX	DEPRECIATION AND AMORTIZATION	\$76,936	\$0	\$76,936
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$76,936	\$0	\$76,936
REQUIREMENTS		\$1,605,158	\$0	\$1,605,158
CHANGE IN FUND BALANCE		(\$1,605,158)	\$0	(\$1,605,158)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$822,884	\$0	\$822,884
TOTAL PERSONAL SERVICES		\$822,884	\$0	\$822,884
5321XX	PURCHASED CONTRACTURAL SERVICES	\$227,693	\$0	\$227,693
5323XX	REPAIR SERVICES	\$22,443	\$0	\$22,443
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$53,174	\$0	\$53,174
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,354	\$0	\$16,354
5329XX	OTHER SERVICES	\$11,501	\$0	\$11,501
TOTAL PURCHASED SERVICES		\$331,165	\$0	\$331,165
5331XX	GENERAL OFFICE SUPPLIES	\$8,759	\$0	\$8,759
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,654	\$0	\$3,654
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,844	\$0	\$2,844
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$12,154	\$0	\$12,154
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,745	\$0	\$16,745
TOTAL SUPPLIES		\$44,156	\$0	\$44,156
5345XX	EQUIPMENT	\$43,857	\$0	\$43,857
TOTAL PROPERTY,PLANT & EQUIPMENT		\$43,857	\$0	\$43,857
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$13,274	\$0	\$13,274
5354XX	DEPRECIATION AND AMORTIZATION	\$254,771	\$0	\$254,771
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,177	\$0	\$3,177
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$271,222	\$0	\$271,222
REQUIREMENTS		\$1,513,284	\$0	\$1,513,284
RECEIPTS				
434190	PA-Port Badge Revenue	\$26,715	\$0	\$26,715
TOTAL SALES,SERVICE & RENTALS		\$26,715	\$0	\$26,715
437900	Reimbursement by Others	\$25	\$0	\$25
TOTAL MISCELLANEOUS		\$25	\$0	\$25
RECEIPTS		\$26,740	\$0	\$26,740
CHANGE IN FUND BALANCE		(\$1,486,544)	\$0	(\$1,486,544)

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	13.000	0.000
TOTAL PERSONAL SERVICES		13.000	0.000
TOTAL POSITIONS		13.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$838,856	\$0	\$838,856
TOTAL PERSONAL SERVICES		\$838,856	\$0	\$838,856
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,212,500	\$0	\$1,212,500
5322XX	UTILITY/ENERGY SERVICES	\$1,500	\$0	\$1,500
5323XX	REPAIR SERVICES	\$258,000	\$0	\$258,000
5325XX	RENTALS/LEASES	\$12,000	\$0	\$12,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$800	\$0	\$800
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,300	\$0	\$8,300
5329XX	OTHER SERVICES	\$11,593	\$0	\$11,593
TOTAL PURCHASED SERVICES		\$1,504,693	\$0	\$1,504,693
5331XX	GENERAL OFFICE SUPPLIES	\$9,250	\$0	\$9,250
5332XX	FACILITY AND HARDWARE SUPPLIES	\$39,300	\$0	\$39,300
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$11,700	\$0	\$11,700
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$700	\$0	\$700
5339XX	OTHER MATERIALS AND SUPPLIES	\$104,500	\$0	\$104,500
TOTAL SUPPLIES		\$165,450	\$0	\$165,450
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,575	\$0	\$1,575
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,575	\$0	\$6,575
5354XX	DEPRECIATION AND AMORTIZATION	\$682,691	\$0	\$682,691
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$684,191	\$0	\$684,191
REQUIREMENTS		\$3,199,765	\$0	\$3,199,765
CHANGE IN FUND BALANCE		(\$3,199,765)	\$0	(\$3,199,765)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$887,340	\$0	\$887,340
TOTAL PERSONAL SERVICES		\$887,340	\$0	\$887,340
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,400	\$0	\$2,400
5322XX	UTILITY/ENERGY SERVICES	\$3,000	\$0	\$3,000
5323XX	REPAIR SERVICES	\$135,000	\$0	\$135,000
5325XX	RENTALS/LEASES	\$6,700	\$0	\$6,700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,700	\$0	\$8,700
5329XX	OTHER SERVICES	\$6,486	\$0	\$6,486
TOTAL PURCHASED SERVICES		\$163,486	\$0	\$163,486
5331XX	GENERAL OFFICE SUPPLIES	\$4,900	\$0	\$4,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$62,500	\$0	\$62,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$892,000	\$0	\$892,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS AND SUPPLIES	\$29,200	\$0	\$29,200
TOTAL SUPPLIES		\$989,200	\$0	\$989,200
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$400	\$0	\$400
5354XX	DEPRECIATION AND AMORTIZATION	\$35,170	\$0	\$35,170
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$35,170	\$0	\$35,170
REQUIREMENTS		\$2,075,596	\$0	\$2,075,596
CHANGE IN FUND BALANCE		(\$2,075,596)	\$0	(\$2,075,596)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,051,368	\$0	\$2,051,368
TOTAL PERSONAL SERVICES		\$2,051,368	\$0	\$2,051,368
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,860,690	\$0	\$1,860,690
5322XX	UTILITY/ENERGY SERVICES	\$366,088	\$0	\$366,088
5325XX	RENTALS/LEASES	\$30,900	\$0	\$30,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,115	\$0	\$4,115
5329XX	OTHER SERVICES	\$94,420	\$0	\$94,420
TOTAL PURCHASED SERVICES		\$2,357,213	\$0	\$2,357,213
5331XX	GENERAL OFFICE SUPPLIES	\$18,200	\$0	\$18,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$260	\$0	\$260
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$405,050	\$0	\$405,050
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,865	\$0	\$2,865
TOTAL SUPPLIES		\$426,875	\$0	\$426,875
5354XX	DEPRECIATION AND AMORTIZATION	\$2,230,845	\$0	\$2,230,845
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,230,845	\$0	\$2,230,845
REQUIREMENTS		\$7,066,301	\$0	\$7,066,301
RECEIPTS				
432908	PA-Operating State Grants	\$611,840	\$0	\$611,840
TOTAL GRANTS		\$611,840	\$0	\$611,840
434160	PA-Administrative Fee	\$28,144	\$0	\$28,144
434170	PA-Sale of Water	\$33,310	\$0	\$33,310
434190	PA-Delivering (Out)	\$18,322	\$0	\$18,322
434190	PA-Dockage	\$5,012	\$0	\$5,012
434190	PA-Fuel Surcharge	\$202,433	\$0	\$202,433
434190	PA-Grounding	\$233	\$0	\$233
434190	PA-Intermodal Storage	\$8,165	\$0	\$8,165
434190	PA-Intermodal Unit Charge	\$963,970	\$0	\$963,970
434190	PA-Mounting	\$7,804	\$0	\$7,804
434190	PA-Re-Handling	\$556,964	\$0	\$556,964

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	PA-Receiving (In)	\$9,178	\$0	\$9,178
434190	PA-Reefer Connections	\$2,168,174	\$0	\$2,168,174
434190	PA-Reimbursable Labor	\$19,715	\$0	\$19,715
434190	PA-Security Surcharge	\$755,246	\$0	\$755,246
434190	PA-Storage-Outside	\$38,154	\$0	\$38,154
434190	PA-Terminal Usage Charge	\$19,950	\$0	\$19,950
434190	PA-Unit Charge	\$12,599,384	\$0	\$12,599,384
434190	PA-Wharfage	\$140,090	\$0	\$140,090
434402	PA-Crane Rental	\$123,685	\$0	\$123,685
434402	PA-Equipment Rental	\$58,001	\$0	\$58,001
TOTAL SALES,SERVICE & RENTALS		\$17,755,934	\$0	\$17,755,934
437900	Reimbursement by Others	\$41,127	\$0	\$41,127
TOTAL MISCELLANEOUS		\$41,127	\$0	\$41,127
RECEIPTS		\$18,408,901	\$0	\$18,408,901
CHANGE IN FUND BALANCE		\$11,342,600	\$0	\$11,342,600

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	25.000	0.000	25.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$792,089	\$0	\$792,089
TOTAL PERSONAL SERVICES		\$792,089	\$0	\$792,089
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,615	\$0	\$1,615
5322XX	UTILITY/ENERGY SERVICES	\$234,207	\$0	\$234,207
5323XX	REPAIR SERVICES	\$7,800	\$0	\$7,800
5325XX	RENTALS/LEASES	\$21,946	\$0	\$21,946
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,550	\$0	\$3,550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$500	\$0	\$500
5329XX	OTHER SERVICES	\$387,720	\$0	\$387,720
TOTAL PURCHASED SERVICES		\$657,338	\$0	\$657,338
5331XX	GENERAL OFFICE SUPPLIES	\$6,754	\$0	\$6,754
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,000	\$0	\$10,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$29,854	\$0	\$29,854
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,756	\$0	\$1,756
5339XX	OTHER MATERIALS AND SUPPLIES	\$6,154	\$0	\$6,154
TOTAL SUPPLIES		\$54,518	\$0	\$54,518
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
5354XX	DEPRECIATION AND AMORTIZATION	\$1,705,327	\$0	\$1,705,327
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,705,427	\$0	\$1,705,427
REQUIREMENTS		\$3,209,872	\$0	\$3,209,872
RECEIPTS				
432001	Federal Capital Grants	\$347,242	\$0	\$347,242
TOTAL GRANTS		\$347,242	\$0	\$347,242
434170	PA-Sale of Water	\$74,432	\$0	\$74,432
434190	PA-Cleaning Docks/Trash	\$23,245	\$0	\$23,245
434190	PA-Delivering (Out)	\$2,193,074	\$0	\$2,193,074
434190	PA-Dockage	\$2,273,776	\$0	\$2,273,776
434190	PA-Guarantee	\$400,000	\$0	\$400,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	PA-Re-Handling	\$11,152	\$0	\$11,152
434190	PA-Receiving (In)	\$531,038	\$0	\$531,038
434190	PA-Reimbursable Labor	\$200,816	\$0	\$200,816
434190	PA-Sale of Supplies	\$709	\$0	\$709
434190	PA-Security Surcharge	\$331,368	\$0	\$331,368
434190	PA-Storage-Inside	\$1,014,719	\$0	\$1,014,719
434190	PA-Storage-Outside	\$97,701	\$0	\$97,701
434190	PA-Terminal Usage Charge	\$166,734	\$0	\$166,734
434190	PA-Weight Receipts	\$10,145	\$0	\$10,145
434190	PA-Wharfage	\$1,940,158	\$0	\$1,940,158
434321	PA-Sale of Surplus Property	\$24,000	\$0	\$24,000
434402	PA-Crane Rental	\$585,316	\$0	\$585,316
434402	PA-Equipment Rental	\$38,013	\$0	\$38,013
TOTAL SALES,SERVICE & RENTALS		\$9,916,396	\$0	\$9,916,396
437900	Reimbursement by Others	\$60,059	\$0	\$60,059
TOTAL MISCELLANEOUS		\$60,059	\$0	\$60,059
RECEIPTS		\$10,323,697	\$0	\$10,323,697
CHANGE IN FUND BALANCE		\$7,113,825	\$0	\$7,113,825

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
5321XX	PURCHASED CONTRACTURAL SERVICES	\$40,767	\$0	\$40,767
5322XX	UTILITY/ENERGY SERVICES	\$40,536	\$0	\$40,536
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5329XX	OTHER SERVICES	\$15,755	\$0	\$15,755
TOTAL PURCHASED SERVICES		\$147,058	\$0	\$147,058
5354XX	DEPRECIATION AND AMORTIZATION	\$368,863	\$0	\$368,863
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$368,863	\$0	\$368,863
REQUIREMENTS		\$515,921	\$0	\$515,921
RECEIPTS				
434170	PA-Sale of Water	\$543	\$0	\$543
434190	PA-Dockage	\$296,616	\$0	\$296,616
434190	PA-Rail Switching	\$86,747	\$0	\$86,747
434190	PA-Reimbursable Labor	\$3,362	\$0	\$3,362
434190	PA-Security Surcharge	\$8,312	\$0	\$8,312
434190	PA-Thruput	\$301,613	\$0	\$301,613
434190	PA-Weight Receipts	\$51,619	\$0	\$51,619
434401	PA-Easement Rental	\$600	\$0	\$600
434401	PA-Rental of Facilities	\$143,141	\$0	\$143,141
434401	PA-Rental of Land Revenue	\$472,036	\$0	\$472,036
434402	PA-Crane Rental	\$400	\$0	\$400
TOTAL SALES,SERVICE & RENTALS		\$1,364,989	\$0	\$1,364,989
RECEIPTS		\$1,364,989	\$0	\$1,364,989
CHANGE IN FUND BALANCE		\$849,068	\$0	\$849,068

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0230-Morehead City - Crane Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$381,924	\$0	\$381,924
TOTAL PERSONAL SERVICES		\$381,924	\$0	\$381,924
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,610	\$0	\$6,610
5323XX	REPAIR SERVICES	\$172,000	\$0	\$172,000
5325XX	RENTALS/LEASES	\$3,788	\$0	\$3,788
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,900	\$0	\$5,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$500	\$0	\$500
5329XX	OTHER SERVICES	\$31,575	\$0	\$31,575
TOTAL PURCHASED SERVICES		\$220,373	\$0	\$220,373
5331XX	GENERAL OFFICE SUPPLIES	\$1,400	\$0	\$1,400
5332XX	FACILITY AND HARDWARE SUPPLIES	\$77,000	\$0	\$77,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$41,500	\$0	\$41,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$7,429	\$0	\$7,429
TOTAL SUPPLIES		\$127,329	\$0	\$127,329
5345XX	EQUIPMENT	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300	\$0	\$300
5354XX	DEPRECIATION AND AMORTIZATION	\$115,924	\$0	\$115,924
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$116,274	\$0	\$116,274
REQUIREMENTS		\$846,200	\$0	\$846,200
CHANGE IN FUND BALANCE		(\$846,200)	\$0	(\$846,200)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

0240-Morehead City - Port Police and Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$569,250	\$0	\$569,250
TOTAL PERSONAL SERVICES		\$569,250	\$0	\$569,250
5321XX	PURCHASED CONTRACTURAL SERVICES	\$165,165	\$0	\$165,165
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$32,255	\$0	\$32,255
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,531	\$0	\$9,531
5329XX	OTHER SERVICES	\$8,847	\$0	\$8,847
TOTAL PURCHASED SERVICES		\$215,798	\$0	\$215,798
5331XX	GENERAL OFFICE SUPPLIES	\$6,474	\$0	\$6,474
5332XX	FACILITY AND HARDWARE SUPPLIES	\$4,344	\$0	\$4,344
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$5,749	\$0	\$5,749
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$8,624	\$0	\$8,624
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,745	\$0	\$16,745
TOTAL SUPPLIES		\$41,936	\$0	\$41,936
5345XX	EQUIPMENT	\$10,213	\$0	\$10,213
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,213	\$0	\$10,213
5354XX	DEPRECIATION AND AMORTIZATION	\$142,886	\$0	\$142,886
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,768	\$0	\$2,768
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$145,654	\$0	\$145,654
REQUIREMENTS		\$982,851	\$0	\$982,851
RECEIPTS				
434190	PA-Port Badge Revenue	\$10,388	\$0	\$10,388
TOTAL SALES, SERVICE & RENTALS		\$10,388	\$0	\$10,388
RECEIPTS		\$10,388	\$0	\$10,388
CHANGE IN FUND BALANCE		(\$972,463)	\$0	(\$972,463)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	7.000	0.000	7.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

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

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$368,791	\$0	\$368,791
TOTAL PERSONAL SERVICES		\$368,791	\$0	\$368,791
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,561,832	\$0	\$1,561,832
5322XX	UTILITY/ENERGY SERVICES	\$12,433	\$0	\$12,433
5323XX	REPAIR SERVICES	\$93,251	\$0	\$93,251
5325XX	RENTALS/LEASES	\$10,076	\$0	\$10,076
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$200	\$0	\$200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$2,836	\$0	\$2,836
TOTAL PURCHASED SERVICES		\$1,680,678	\$0	\$1,680,678
5331XX	GENERAL OFFICE SUPPLIES	\$3,150	\$0	\$3,150
5332XX	FACILITY AND HARDWARE SUPPLIES	\$67,518	\$0	\$67,518
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$3,327	\$0	\$3,327
5339XX	OTHER MATERIALS AND SUPPLIES	\$45,959	\$0	\$45,959
TOTAL SUPPLIES		\$119,954	\$0	\$119,954
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,244	\$0	\$2,244
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,244	\$0	\$2,244
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$150	\$0	\$150
5354XX	DEPRECIATION AND AMORTIZATION	\$22,814	\$0	\$22,814
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$390	\$0	\$390
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,354	\$0	\$23,354
REQUIREMENTS		\$2,195,021	\$0	\$2,195,021
CHANGE IN FUND BALANCE		(\$2,195,021)	\$0	(\$2,195,021)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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

0246-Morehead City - Port Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$232,122	\$0	\$232,122
TOTAL PERSONAL SERVICES		\$232,122	\$0	\$232,122
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,286	\$0	\$5,286
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,000	\$0	\$18,000
5329XX	OTHER SERVICES	\$1,281	\$0	\$1,281
TOTAL PURCHASED SERVICES		\$27,567	\$0	\$27,567
5331XX	GENERAL OFFICE SUPPLIES	\$7,500	\$0	\$7,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$7,800	\$0	\$7,800
5354XX	DEPRECIATION AND AMORTIZATION	\$1,633	\$0	\$1,633
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,633	\$0	\$1,633
REQUIREMENTS		\$269,122	\$0	\$269,122
CHANGE IN FUND BALANCE		(\$269,122)	\$0	(\$269,122)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$345,425	\$0	\$345,425
TOTAL PERSONAL SERVICES		\$345,425	\$0	\$345,425
5321XX	PURCHASED CONTRACTURAL SERVICES	\$5,250	\$0	\$5,250
5322XX	UTILITY/ENERGY SERVICES	\$1,750	\$0	\$1,750
5323XX	REPAIR SERVICES	\$52,631	\$0	\$52,631
5325XX	RENTALS/LEASES	\$5,672	\$0	\$5,672
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$0	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,872	\$0	\$2,872
5329XX	OTHER SERVICES	\$3,236	\$0	\$3,236
TOTAL PURCHASED SERVICES		\$71,461	\$0	\$71,461
5331XX	GENERAL OFFICE SUPPLIES	\$3,450	\$0	\$3,450
5332XX	FACILITY AND HARDWARE SUPPLIES	\$125,349	\$0	\$125,349
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$78,425	\$0	\$78,425
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56	\$0	\$56
5339XX	OTHER MATERIALS AND SUPPLIES	\$12,432	\$0	\$12,432
TOTAL SUPPLIES		\$219,712	\$0	\$219,712
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$36	\$0	\$36
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36	\$0	\$36
5354XX	DEPRECIATION AND AMORTIZATION	\$5,889	\$0	\$5,889
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,889	\$0	\$5,889
REQUIREMENTS		\$642,523	\$0	\$642,523
CHANGE IN FUND BALANCE		(\$642,523)	\$0	(\$642,523)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

0270-Morehead City - Maritime Building

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$23,914	\$0	\$23,914
5322XX	UTILITY/ENERGY SERVICES	\$43,306	\$0	\$43,306
5329XX	OTHER SERVICES	\$10,821	\$0	\$10,821
TOTAL PURCHASED SERVICES		\$78,041	\$0	\$78,041
5331XX	GENERAL OFFICE SUPPLIES	\$340	\$0	\$340
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$650	\$0	\$650
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,134	\$0	\$1,134
TOTAL SUPPLIES		\$2,124	\$0	\$2,124
5345XX	EQUIPMENT	\$20,000	\$0	\$20,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,000	\$0	\$20,000
5354XX	DEPRECIATION AND AMORTIZATION	\$27,020	\$0	\$27,020
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,020	\$0	\$27,020
REQUIREMENTS		\$127,185	\$0	\$127,185
CHANGE IN FUND BALANCE		(\$127,185)	\$0	(\$127,185)

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

0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$702,408	\$0	\$702,408
TOTAL PERSONAL SERVICES		\$702,408	\$0	\$702,408
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,082	\$0	\$20,082
5322XX	UTILITY/ENERGY SERVICES	\$211,488	\$0	\$211,488
5323XX	REPAIR SERVICES	\$12,000	\$0	\$12,000
5325XX	RENTALS/LEASES	\$69,650	\$0	\$69,650
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,055	\$0	\$1,055
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,200	\$0	\$1,200
5329XX	OTHER SERVICES	\$359,974	\$0	\$359,974
TOTAL PURCHASED SERVICES		\$675,449	\$0	\$675,449
5331XX	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,500	\$0	\$2,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$8,000	\$0	\$8,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$16,000	\$0	\$16,000
5354XX	DEPRECIATION AND AMORTIZATION	\$6,585	\$0	\$6,585
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,585	\$0	\$7,585
REQUIREMENTS		\$1,401,442	\$0	\$1,401,442
RECEIPTS				
434190	PA-Cleaning Docks/Trash	\$1,384	\$0	\$1,384
434190	PA-Dockage	\$410,275	\$0	\$410,275
434190	PA-Reimbursable Labor	\$7,291	\$0	\$7,291
434190	PA-Security Surcharge	\$41,050	\$0	\$41,050
434401	PA-Rental of Facilities	\$1,482,120	\$0	\$1,482,120
TOTAL SALES,SERVICE & RENTALS		\$1,942,120	\$0	\$1,942,120
437900	PA-Reimburseable Expenses	\$1,395,872	\$0	\$1,395,872
TOTAL MISCELLANEOUS		\$1,395,872	\$0	\$1,395,872
RECEIPTS		\$3,337,992	\$0	\$3,337,992
CHANGE IN FUND BALANCE		\$1,936,550	\$0	\$1,936,550

Office of State Budget And Management
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Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	10.000	0.000
TOTAL PERSONAL SERVICES		10.000	0.000
TOTAL POSITIONS		10.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0330-Executive Department

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$699,842	\$0	\$699,842
TOTAL PERSONAL SERVICES		\$699,842	\$0	\$699,842
5321XX	PURCHASED CONTRACTURAL SERVICES	\$140,000	\$0	\$140,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$79,000	\$0	\$79,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,110	\$0	\$15,110
5329XX	OTHER SERVICES	\$3,165	\$0	\$3,165
TOTAL PURCHASED SERVICES		\$237,275	\$0	\$237,275
5331XX	GENERAL OFFICE SUPPLIES	\$7,000	\$0	\$7,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,300	\$0	\$1,300
TOTAL SUPPLIES		\$8,300	\$0	\$8,300
5354XX	DEPRECIATION AND AMORTIZATION	\$2,186	\$0	\$2,186
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,500	\$0	\$42,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$44,686	\$0	\$44,686
REQUIREMENTS		\$990,103	\$0	\$990,103
CHANGE IN FUND BALANCE		(\$990,103)	\$0	(\$990,103)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

0340-Finance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,143,978	\$0	\$1,143,978
TOTAL PERSONAL SERVICES		\$1,143,978	\$0	\$1,143,978
5321XX	PURCHASED CONTRACTURAL SERVICES	\$60,800	\$0	\$60,800
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$1,980	\$0	\$1,980
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$27,529	\$0	\$27,529
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,050	\$0	\$7,050
5329XX	OTHER SERVICES	\$6,385	\$0	\$6,385
TOTAL PURCHASED SERVICES		\$104,244	\$0	\$104,244
5331XX	GENERAL OFFICE SUPPLIES	\$5,100	\$0	\$5,100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$300	\$0	\$300
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$25	\$0	\$25
5339XX	OTHER MATERIALS AND SUPPLIES	\$25	\$0	\$25
TOTAL SUPPLIES		\$5,450	\$0	\$5,450
5341XX	LAND	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,000	\$0	\$10,000
5354XX	DEPRECIATION AND AMORTIZATION	\$1,171	\$0	\$1,171
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,985	\$0	\$3,985
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,156	\$0	\$5,156
REQUIREMENTS		\$1,268,828	\$0	\$1,268,828
CHANGE IN FUND BALANCE		(\$1,268,828)	\$0	(\$1,268,828)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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

0345-Human Resources

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$945,132	\$0	\$945,132
TOTAL PERSONAL SERVICES		\$945,132	\$0	\$945,132
5321XX	PURCHASED CONTRACTURAL SERVICES	\$16,004	\$0	\$16,004
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,594	\$0	\$6,594
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,000	\$0	\$2,000
5329XX	OTHER SERVICES	\$129,183	\$0	\$129,183
TOTAL PURCHASED SERVICES		\$153,781	\$0	\$153,781
5331XX	GENERAL OFFICE SUPPLIES	\$1,250	\$0	\$1,250
TOTAL SUPPLIES		\$1,250	\$0	\$1,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,340	\$0	\$5,340
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,340	\$0	\$5,340
REQUIREMENTS		\$1,105,503	\$0	\$1,105,503
CHANGE IN FUND BALANCE		(\$1,105,503)	\$0	(\$1,105,503)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

0350-Information Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,067,657	\$0	\$1,067,657
TOTAL PERSONAL SERVICES		\$1,067,657	\$0	\$1,067,657
5321XX	PURCHASED CONTRACTURAL SERVICES	\$275,198	\$0	\$275,198
5323XX	REPAIR SERVICES	\$261	\$0	\$261
5324XX	MAINTENANCE AGREEMENTS	\$833,373	\$0	\$833,373
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,709	\$0	\$5,709
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$157,776	\$0	\$157,776
5329XX	OTHER SERVICES	\$38,444	\$0	\$38,444
TOTAL PURCHASED SERVICES		\$1,310,761	\$0	\$1,310,761
5331XX	GENERAL OFFICE SUPPLIES	\$187,797	\$0	\$187,797
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,200	\$0	\$1,200
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$394	\$0	\$394
5339XX	OTHER MATERIALS AND SUPPLIES	\$600	\$0	\$600
TOTAL SUPPLIES		\$189,991	\$0	\$189,991
5345XX	EQUIPMENT	\$1,400	\$0	\$1,400
5347XX	INTANGIBLE ASSETS	\$3,160	\$0	\$3,160
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,560	\$0	\$4,560
5354XX	DEPRECIATION AND AMORTIZATION	\$832,452	\$0	\$832,452
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$832,452	\$0	\$832,452
REQUIREMENTS		\$3,405,421	\$0	\$3,405,421
CHANGE IN FUND BALANCE		(\$3,405,421)	\$0	(\$3,405,421)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

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

0355-Purchasing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$292,802	\$0	\$292,802
TOTAL PERSONAL SERVICES		\$292,802	\$0	\$292,802
5321XX	PURCHASED CONTRACTURAL SERVICES	\$26,991	\$0	\$26,991
5322XX	UTILITY/ENERGY SERVICES	\$9,374	\$0	\$9,374
5325XX	RENTALS/LEASES	\$403	\$0	\$403
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,000	\$0	\$2,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,650	\$0	\$6,650
5329XX	OTHER SERVICES	\$5,211	\$0	\$5,211
TOTAL PURCHASED SERVICES		\$50,629	\$0	\$50,629
5331XX	GENERAL OFFICE SUPPLIES	\$1,200	\$0	\$1,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,950	\$0	\$1,950
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$343	\$0	\$343
5339XX	OTHER MATERIALS AND SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$3,843	\$0	\$3,843
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$800	\$0	\$800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$800	\$0	\$800
5354XX	DEPRECIATION AND AMORTIZATION	\$21,453	\$0	\$21,453
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,453	\$0	\$23,453
REQUIREMENTS		\$371,527	\$0	\$371,527
CHANGE IN FUND BALANCE		(\$371,527)	\$0	(\$371,527)

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

0360-External Affairs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$442,170	\$0	\$442,170
TOTAL PERSONAL SERVICES		\$442,170	\$0	\$442,170
5321XX	PURCHASED CONTRACTURAL SERVICES	\$47,900	\$0	\$47,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,990	\$0	\$13,990
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$450,620	\$0	\$450,620
5329XX	OTHER SERVICES	\$1,200	\$0	\$1,200
TOTAL PURCHASED SERVICES		\$513,710	\$0	\$513,710
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$4,200	\$0	\$4,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$800	\$0	\$800
REQUIREMENTS		\$960,880	\$0	\$960,880
CHANGE IN FUND BALANCE		(\$960,880)	\$0	(\$960,880)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0370-Wilmington - Maritime Building

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$74,000	\$0	\$74,000
5322XX	UTILITY/ENERGY SERVICES	\$76,834	\$0	\$76,834
5323XX	REPAIR SERVICES	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,750	\$0	\$7,750
5329XX	OTHER SERVICES	\$17,091	\$0	\$17,091
TOTAL PURCHASED SERVICES		\$180,675	\$0	\$180,675
5331XX	GENERAL OFFICE SUPPLIES	\$450	\$0	\$450
5339XX	OTHER MATERIALS AND SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$650	\$0	\$650
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$100	\$0	\$100
TOTAL PROPERTY,PLANT & EQUIPMENT		\$100	\$0	\$100
5354XX	DEPRECIATION AND AMORTIZATION	\$76,041	\$0	\$76,041
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$76,041	\$0	\$76,041
REQUIREMENTS		\$257,466	\$0	\$257,466
CHANGE IN FUND BALANCE		(\$257,466)	\$0	(\$257,466)

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

0380-Business Development

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,713,688	\$0	\$1,713,688
TOTAL PERSONAL SERVICES		\$1,713,688	\$0	\$1,713,688
5321XX	PURCHASED CONTRACTURAL SERVICES	\$281,440	\$0	\$281,440
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$299,266	\$0	\$299,266
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,460	\$0	\$6,460
5329XX	OTHER SERVICES	\$11,785	\$0	\$11,785
TOTAL PURCHASED SERVICES		\$598,951	\$0	\$598,951
5331XX	GENERAL OFFICE SUPPLIES	\$1,400	\$0	\$1,400
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$2,400	\$0	\$2,400
5354XX	DEPRECIATION AND AMORTIZATION	\$9,363	\$0	\$9,363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,562	\$0	\$4,562
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,925	\$0	\$13,925
REQUIREMENTS		\$2,328,964	\$0	\$2,328,964
CHANGE IN FUND BALANCE		(\$2,328,964)	\$0	(\$2,328,964)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

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

0385-Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$196,748	\$0	\$196,748
TOTAL PERSONAL SERVICES		\$196,748	\$0	\$196,748
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,500	\$0	\$1,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,848	\$0	\$12,848
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$380	\$0	\$380
5329XX	OTHER SERVICES	\$17,840	\$0	\$17,840
TOTAL PURCHASED SERVICES		\$32,568	\$0	\$32,568
5331XX	GENERAL OFFICE SUPPLIES	\$12,395	\$0	\$12,395
5332XX	FACILITY AND HARDWARE SUPPLIES	\$749	\$0	\$749
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,995	\$0	\$4,995
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,459	\$0	\$3,459
TOTAL SUPPLIES		\$21,598	\$0	\$21,598
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,295	\$0	\$1,295
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,295	\$0	\$1,295
REQUIREMENTS		\$252,209	\$0	\$252,209
CHANGE IN FUND BALANCE		(\$252,209)	\$0	(\$252,209)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0390-Engineering

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$988,716	\$0	\$988,716
TOTAL PERSONAL SERVICES		\$988,716	\$0	\$988,716
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,800	\$0	\$6,800
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,950	\$0	\$3,950
5329XX	OTHER SERVICES	\$10,439	\$0	\$10,439
TOTAL PURCHASED SERVICES		\$22,189	\$0	\$22,189
5331XX	GENERAL OFFICE SUPPLIES	\$3,550	\$0	\$3,550
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,575	\$0	\$1,575
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$5,675	\$0	\$5,675
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$50	\$0	\$50
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50	\$0	\$50
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$6,000	\$0	\$6,000
5354XX	DEPRECIATION AND AMORTIZATION	\$8,342	\$0	\$8,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$16,842	\$0	\$16,842
REQUIREMENTS		\$1,033,472	\$0	\$1,033,472
CHANGE IN FUND BALANCE		(\$1,033,472)	\$0	(\$1,033,472)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0395-Maritime Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$500,997	\$0	\$500,997
TOTAL PERSONAL SERVICES		\$500,997	\$0	\$500,997
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,500	\$0	\$1,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,500	\$0	\$18,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$800	\$0	\$800
5329XX	OTHER SERVICES	\$82	\$0	\$82
TOTAL PURCHASED SERVICES		\$20,882	\$0	\$20,882
5331XX	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
TOTAL SUPPLIES		\$300	\$0	\$300
5354XX	DEPRECIATION AND AMORTIZATION	\$2,675	\$0	\$2,675
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$360	\$0	\$360
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,035	\$0	\$3,035
REQUIREMENTS		\$525,214	\$0	\$525,214
CHANGE IN FUND BALANCE		(\$525,214)	\$0	(\$525,214)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$156,577	\$0	\$156,577
TOTAL PERSONAL SERVICES		\$156,577	\$0	\$156,577
5321XX	PURCHASED CONTRACTURAL SERVICES	\$227,175	\$0	\$227,175
5322XX	UTILITY/ENERGY SERVICES	\$11,820	\$0	\$11,820
5323XX	REPAIR SERVICES	\$17,200	\$0	\$17,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$600	\$0	\$600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$840	\$0	\$840
5329XX	OTHER SERVICES	\$3,480	\$0	\$3,480
TOTAL PURCHASED SERVICES		\$261,115	\$0	\$261,115
5331XX	GENERAL OFFICE SUPPLIES	\$480	\$0	\$480
5332XX	FACILITY AND HARDWARE SUPPLIES	\$120	\$0	\$120
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,000	\$0	\$18,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$60	\$0	\$60
TOTAL SUPPLIES		\$18,660	\$0	\$18,660
5354XX	DEPRECIATION AND AMORTIZATION	\$73,676	\$0	\$73,676
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,676	\$0	\$73,676
REQUIREMENTS		\$510,028	\$0	\$510,028
RECEIPTS				
434160	PA-Administrative Fee	\$34,500	\$0	\$34,500
434160	PA-Sprint Transportation	\$169,050	\$0	\$169,050
434190	PA-Delivering (Out)	\$21,938	\$0	\$21,938
434190	PA-Excess Weight	\$27,600	\$0	\$27,600
434190	PA-Fuel Surcharge	\$30,429	\$0	\$30,429
434190	PA-Grounding	\$13,813	\$0	\$13,813
434190	PA-Mounting	\$13,813	\$0	\$13,813
434190	PA-Receiving (In)	\$21,938	\$0	\$21,938
434190	PA-Storage-Outside	\$4,469	\$0	\$4,469
434401	PA-Rental of Land Revenue	\$126,228	\$0	\$126,228
TOTAL SALES,SERVICE & RENTALS		\$463,778	\$0	\$463,778
RECEIPTS		\$463,778	\$0	\$463,778

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
CHANGE IN FUND BALANCE		(\$46,250)	\$0	(\$46,250)

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,700	\$0	\$11,700
5322XX	UTILITY/ENERGY SERVICES	\$18,011	\$0	\$18,011
5323XX	REPAIR SERVICES	\$1,250	\$0	\$1,250
5329XX	OTHER SERVICES	\$3,952	\$0	\$3,952
TOTAL PURCHASED SERVICES		\$34,913	\$0	\$34,913
5332XX	FACILITY AND HARDWARE SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$200	\$0	\$200
5354XX	DEPRECIATION AND AMORTIZATION	\$12,015	\$0	\$12,015
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,015	\$0	\$12,015
REQUIREMENTS		\$47,128	\$0	\$47,128
RECEIPTS				
434170	PA-Sale of Utilities	\$2,100	\$0	\$2,100
434401	PA-Rental of Facilities	\$47,655	\$0	\$47,655
TOTAL SALES,SERVICE & RENTALS		\$49,755	\$0	\$49,755
RECEIPTS		\$49,755	\$0	\$49,755
CHANGE IN FUND BALANCE		\$2,627	\$0	\$2,627

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0880-Property Held for Development

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434401	PA-Rental of Land Revenue	\$6,314	\$0	\$6,314
TOTAL SALES,SERVICE & RENTALS		\$6,314	\$0	\$6,314
RECEIPTS		\$6,314	\$0	\$6,314
CHANGE IN FUND BALANCE		\$6,314	\$0	\$6,314

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04210-Transportation - NC Ports Authority

0901-Debt Service

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$3,983,099	\$0	\$3,983,099
5356XX	ASSET AND OTHER ADJUSTMENTS	\$52,000	\$0	\$52,000
5359XX	OTHER EXPENSES	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,285,099	\$0	\$4,285,099
REQUIREMENTS		\$4,285,099	\$0	\$4,285,099
RECEIPTS				
433104	PA-STIF Interest Income	\$360	\$0	\$360
433113	PA-Interest Income-Investments	\$347,180	\$0	\$347,180
TOTAL INVESTMENT INCOME		\$347,540	\$0	\$347,540
437127	Procurement Card Rebate	\$1,887	\$0	\$1,887
437410	Unrealized Gain on Investments	\$90,156	\$0	\$90,156
TOTAL MISCELLANEOUS		\$92,043	\$0	\$92,043
RECEIPTS		\$439,583	\$0	\$439,583
CHANGE IN FUND BALANCE		(\$3,845,516)	\$0	(\$3,845,516)



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 04280

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$8,633,633
LESS ESTIMATED RECEIPTS	\$2,339,573
CHANGE IN FUND BALANCE	(\$6,294,060)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

04280-Transportation - NC Global TransPark

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0001	Administrative Division	\$4,535,006	\$0	\$4,535,006
0002	Administrative Operation	\$320,363	\$0	\$320,363
0003	Airport Division	\$3,000,720	\$0	\$3,000,720
0004	Marketing Division	\$161,815	\$0	\$161,815
0005	Training Center Division	\$472,883	\$0	\$472,883
0006	Global TransPark - Capital Projects	\$142,846	\$0	\$142,846
Total REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
0001	Administrative Division	\$850,387	\$0	\$850,387
0002	Administrative Operation	\$183,000	\$0	\$183,000
0003	Airport Division	\$669,019	\$0	\$669,019
0004	Marketing Division	\$159,100	\$0	\$159,100
0005	Training Center Division	\$358,067	\$0	\$358,067
0006	Global TransPark - Capital Projects	\$120,000	\$0	\$120,000
Total RECEIPTS		\$2,339,573	\$0	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	\$0	(\$6,294,060)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04280-Transportation - NC Global TransPark

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$942,017	\$0	\$942,017
TOTAL PERSONAL SERVICES		\$942,017	\$0	\$942,017
5321XX	PURCHASED CONTRACTURAL SERVICES	\$62,835	\$0	\$62,835
5322XX	UTILITY/ENERGY SERVICES	\$241,238	\$0	\$241,238
5323XX	REPAIR SERVICES	\$45,445	\$0	\$45,445
5324XX	MAINTENANCE AGREEMENTS	\$39,606	\$0	\$39,606
5325XX	RENTALS/LEASES	\$11,191	\$0	\$11,191
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,150	\$0	\$20,150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$45,820	\$0	\$45,820
5329XX	OTHER SERVICES	\$83,423	\$0	\$83,423
TOTAL PURCHASED SERVICES		\$549,708	\$0	\$549,708
5331XX	GENERAL OFFICE SUPPLIES	\$19,531	\$0	\$19,531
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,625	\$0	\$8,625
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$0	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$19,840	\$0	\$19,840
TOTAL SUPPLIES		\$66,796	\$0	\$66,796
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$0	\$109,000
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,600	\$0	\$109,600
5353XX	DEBT SERVICE	\$635,706	\$0	\$635,706
5354XX	DEPRECIATION AND AMORTIZATION	\$6,294,060	\$0	\$6,294,060
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$0	\$3,800
5359XX	OTHER EXPENSES	\$31,946	\$0	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,965,512	\$0	\$6,965,512
TOTAL REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001	GT-Capital Grants from State of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
433104	GT-STIF Interest Income	\$8,700	\$0	\$8,700

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04280-Transportation - NC Global TransPark

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104	STIF Interest Income	\$50,500	\$0	\$50,500
433113	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine Sales Receipts	(\$99,645)	\$0	(\$99,645)
434401	GT-Rent Rev Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Rev NC Forest Service	\$48,736	\$0	\$48,736
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental of Land Revenue	\$200	\$0	\$200
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$19,820	\$0	\$19,820
TOTAL SALES,SERVICE & RENTALS		\$1,294,915	\$0	\$1,294,915
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
437900	GT-Miscellaneous Revenue	\$21,526	\$0	\$21,526
437900	GT-Support Fees Rev Management Fee	\$28,330	\$0	\$28,330
437900	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
TOTAL MISCELLANEOUS		\$140,838	\$0	\$140,838
438134	GT-Transfer In - NCDOT	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$750,000	\$0	\$750,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

04280-Transportation - NC Global TransPark

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL RECEIPTS		\$2,319,753	\$0	\$2,319,753
CHANGE IN FUND BALANCE		(\$6,313,880)	\$0	(\$6,313,880)

POSITION COUNTS

REQUIREMENTS

531XXX				
531XXX	PERSONAL SERVICES	15.75	0	15.75
TOTAL 531XXX		15.75	0	15.75
TOTAL POSITIONS		15.75	0	15.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0001-Administrative Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$120	\$0	\$120
5322XX	UTILITY/ENERGY SERVICES	\$12,970	\$0	\$12,970
5324XX	MAINTENANCE AGREEMENTS	\$5,648	\$0	\$5,648
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,660	\$0	\$2,660
5329XX	OTHER SERVICES	\$13,250	\$0	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$0	\$34,648
5353XX	DEBT SERVICE	\$609,496	\$0	\$609,496
5354XX	DEPRECIATION AND AMORTIZATION	\$3,890,862	\$0	\$3,890,862
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,500,358	\$0	\$4,500,358
REQUIREMENTS		\$4,535,006	\$0	\$4,535,006
RECEIPTS				
433104	GT-STIF Interest Income	\$8,700	\$0	\$8,700
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104	STIF Interest Income	\$50,500	\$0	\$50,500
433113	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434401	GT-Rent Rev Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rental of Land Revenue	\$100	\$0	\$100
434401	RENTAL INCOME	(\$30,180)	\$0	(\$30,180)
TOTAL SALES,SERVICE & RENTALS		\$809,821	\$0	\$809,821
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900	GT-Miscellaneous Revenue	\$10,466	\$0	\$10,466
437900	GT-Support Fees Rev Management Fee	\$21,711	\$0	\$21,711
TOTAL MISCELLANEOUS		\$26,566	\$0	\$26,566
RECEIPTS		\$850,387	\$0	\$850,387
CHANGE IN FUND BALANCE		(\$3,684,619)	\$0	(\$3,684,619)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$288,275	\$0	\$288,275
TOTAL PERSONAL SERVICES		\$288,275	\$0	\$288,275
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,140	\$0	\$8,140
5324XX	MAINTENANCE AGREEMENTS	\$1,690	\$0	\$1,690
5325XX	RENTALS/LEASES	\$3,015	\$0	\$3,015
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,100	\$0	\$3,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,700	\$0	\$2,700
5329XX	OTHER SERVICES	\$3,968	\$0	\$3,968
TOTAL PURCHASED SERVICES		\$22,613	\$0	\$22,613
5331XX	GENERAL OFFICE SUPPLIES	\$1,300	\$0	\$1,300
5332XX	FACILITY AND HARDWARE SUPPLIES	\$75	\$0	\$75
TOTAL SUPPLIES		\$1,375	\$0	\$1,375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
5359XX	OTHER EXPENSES	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$0	\$8,100
REQUIREMENTS		\$320,363	\$0	\$320,363
RECEIPTS				
437900	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
438134	GT-Transfer In - NCDOT	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$150,000	\$0	\$150,000
RECEIPTS		\$183,000	\$0	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	\$0	(\$137,363)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.250	0.000	3.250
TOTAL PERSONAL SERVICES		3.250	0.000	3.250
TOTAL POSITIONS		3.250	0.000	3.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$414,719	\$0	\$414,719
TOTAL PERSONAL SERVICES		\$414,719	\$0	\$414,719
5321XX	PURCHASED CONTRACTURAL SERVICES	\$12,475	\$0	\$12,475
5322XX	UTILITY/ENERGY SERVICES	\$155,398	\$0	\$155,398
5323XX	REPAIR SERVICES	\$25,145	\$0	\$25,145
5324XX	MAINTENANCE AGREEMENTS	\$15,313	\$0	\$15,313
5325XX	RENTALS/LEASES	\$4,591	\$0	\$4,591
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,360	\$0	\$12,360
5329XX	OTHER SERVICES	\$58,605	\$0	\$58,605
TOTAL PURCHASED SERVICES		\$288,887	\$0	\$288,887
5331XX	GENERAL OFFICE SUPPLIES	\$15,665	\$0	\$15,665
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,350	\$0	\$6,350
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$0	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,140	\$0	\$16,140
TOTAL SUPPLIES		\$56,955	\$0	\$56,955
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
5353XX	DEBT SERVICE	\$26,210	\$0	\$26,210
5354XX	DEPRECIATION AND AMORTIZATION	\$2,212,749	\$0	\$2,212,749
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,239,659	\$0	\$2,239,659
REQUIREMENTS		\$3,000,720	\$0	\$3,000,720
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine Sales Receipts	(\$99,895)	\$0	(\$99,895)
434401	GT-Rent Rev NC Forest Service	\$48,736	\$0	\$48,736

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0003-Airport Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental of Land Revenue	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$397,947	\$0	\$397,947
437900	GT-Miscellaneous Revenue	\$10,960	\$0	\$10,960
437900	GT-Support Fees Rev Management Fee	\$6,619	\$0	\$6,619
437900	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
TOTAL MISCELLANEOUS		\$81,172	\$0	\$81,172
438134	GT-Transfer In - NCDOT	\$189,900	\$0	\$189,900
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$189,900	\$0	\$189,900
RECEIPTS		\$669,019	\$0	\$669,019
CHANGE IN FUND BALANCE		(\$2,331,701)	\$0	(\$2,331,701)

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0004-Marketing Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$104,553	\$0	\$104,553
TOTAL PERSONAL SERVICES		\$104,553	\$0	\$104,553
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$3,200	\$0	\$3,200
5325XX	RENTALS/LEASES	\$2,871	\$0	\$2,871
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,900	\$0	\$11,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,350	\$0	\$14,350
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$0	\$52,821
5331XX	GENERAL OFFICE SUPPLIES	\$441	\$0	\$441
TOTAL SUPPLIES		\$441	\$0	\$441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$0	\$4,000
REQUIREMENTS		\$161,815	\$0	\$161,815
RECEIPTS				
438134	GT-Transfer In - NCDOT	\$159,100	\$0	\$159,100
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$159,100	\$0	\$159,100
RECEIPTS		\$159,100	\$0	\$159,100
CHANGE IN FUND BALANCE		(\$2,715)	\$0	(\$2,715)

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0005-Training Center Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$134,470	\$0	\$134,470
TOTAL PERSONAL SERVICES		\$134,470	\$0	\$134,470
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,200	\$0	\$11,200
5322XX	UTILITY/ENERGY SERVICES	\$72,870	\$0	\$72,870
5323XX	REPAIR SERVICES	\$20,300	\$0	\$20,300
5324XX	MAINTENANCE AGREEMENTS	\$13,755	\$0	\$13,755
5325XX	RENTALS/LEASES	\$714	\$0	\$714
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,750	\$0	\$13,750
5329XX	OTHER SERVICES	\$7,100	\$0	\$7,100
TOTAL PURCHASED SERVICES		\$139,839	\$0	\$139,839
5331XX	GENERAL OFFICE SUPPLIES	\$2,125	\$0	\$2,125
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,200	\$0	\$2,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,700	\$0	\$3,700
TOTAL SUPPLIES		\$8,025	\$0	\$8,025
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY,PLANT & EQUIPMENT		\$100	\$0	\$100
5354XX	DEPRECIATION AND AMORTIZATION	\$190,449	\$0	\$190,449
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$190,449	\$0	\$190,449
REQUIREMENTS		\$472,883	\$0	\$472,883
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434399	Vending Machine Sales Receipts	\$250	\$0	\$250
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$50,000	\$0	\$50,000
TOTAL SALES,SERVICE & RENTALS		\$56,967	\$0	\$56,967
437900	GT-Miscellaneous Revenue	\$100	\$0	\$100
TOTAL MISCELLANEOUS		\$100	\$0	\$100
438134	GT-Transfer In - NCDOT	\$251,000	\$0	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$251,000	\$0	\$251,000
RECEIPTS		\$308,067	\$0	\$308,067

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

0005-Training Center Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
CHANGE IN FUND BALANCE		(\$164,816)	\$0	(\$164,816)

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	2.500	0.000	2.500
TOTAL PERSONAL SERVICES		2.500	0.000	2.500
TOTAL POSITIONS		2.500	0.000	2.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,900	\$0	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$0	\$10,900
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$0	\$109,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,000	\$0	\$109,000
5359XX	OTHER EXPENSES	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$0	\$22,946
REQUIREMENTS		\$142,846	\$0	\$142,846
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001	GT-Capital Grants from State of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
RECEIPTS		\$120,000	\$0	\$120,000
CHANGE IN FUND BALANCE		(\$22,846)	\$0	(\$22,846)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24261

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$5,301,619
LESS ESTIMATED RECEIPTS	\$5,301,619
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24261-Transportation - Special Plate Registration

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24261-Transportation - Special Plate Registration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Intra - Transfers Out - Highway Fund	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Intra - Transfers Out - Highway Fund	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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Code: 24265

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,666,475
LESS ESTIMATED RECEIPTS	\$2,666,475
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

24265-Transportation - Collegiate Cultural Plate

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	Payments to Non-Governmental Entities	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100	Gov Inter - Transfers Out - DENR	\$111,080	\$0	\$111,080
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$185,380	\$0	\$185,380
538100	Gov Inter - Transfers Out - DHHS	\$24,420	\$0	\$24,420
538100	Gov Inter - Transfers Out - Public Safety	\$34,660	\$0	\$34,660
538100	Gov Inter - Transfers Out - Wildlife Resource Comm	\$71,840	\$0	\$71,840
538100	Gov Inter Transfers Out-Community Colleges	\$8,200	\$0	\$8,200
538100	Gov Inter-Transfers Out UNC General Administration	\$424,065	\$0	\$424,065
538100	Gov Intra - Transfers Out - Highway Fund	\$31,060	\$0	\$31,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
TOTAL REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	Payments to Non-Governmental Entities	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100	Gov Inter - Transfers Out - DENR	\$111,080	\$0	\$111,080
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$185,380	\$0	\$185,380
538100	Gov Inter - Transfers Out - DHHS	\$24,420	\$0	\$24,420
538100	Gov Inter - Transfers Out - Public Safety	\$34,660	\$0	\$34,660
538100	Gov Inter - Transfers Out - Wildlife Resource Comm	\$71,840	\$0	\$71,840
538100	Gov Inter Transfers Out-Community Colleges	\$8,200	\$0	\$8,200
538100	Gov Inter-Transfers Out UNC General Administration	\$424,065	\$0	\$424,065
538100	Gov Intra - Transfers Out - Highway Fund	\$31,060	\$0	\$31,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
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Code: 64208

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$151,651,789
LESS ESTIMATED RECEIPTS	\$151,651,789
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

64208-Transportation - Turnpike Authority

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0001	Turnpike Authority	\$930,187	\$0	\$930,187
1130	Turnpike Authority - Field	\$0	\$0	\$0
4001	Turnpike Authority - GAP Fund - TriEx	\$93,089,653	\$0	\$93,089,653
4002	Turnpike Authority - GAP Fund - Monroe	\$51,670,284	\$0	\$51,670,284
51T2	Turnpike Authority - FHWA Construction	\$3,800,000	\$0	\$3,800,000
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total REQUIREMENTS		\$151,651,789	\$0	\$151,651,789
RECEIPTS				
0001	Turnpike Authority	\$930,187	\$0	\$930,187
1909	Turnpike Authority - Revenue	\$144,759,937	\$0	\$144,759,937
51T2	Turnpike Authority - FHWA Construction	\$3,800,000	\$0	\$3,800,000
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total RECEIPTS		\$151,651,789	\$0	\$151,651,789
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
0001	Turnpike Authority	5.000	0.000	5.000
1130	Turnpike Authority - Field	11.000	0.000	11.000
TOTAL POSITIONS		16.000	0.000	16.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

64208-Transportation - Turnpike Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$694,702	\$0	\$694,702
TOTAL PERSONAL SERVICES		\$694,702	\$0	\$694,702
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,424	\$0	\$181,424
5323XX	REPAIR SERVICES	\$3,900	\$0	\$3,900
5324XX	MAINTENANCE AGREEMENTS	\$75	\$0	\$75
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$19,016	\$0	\$19,016
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,816	\$0	\$13,816
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
5345XX	EQUIPMENT	\$7,110	\$0	\$7,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
5353XX	DEBT SERVICE	\$100,967,720	\$0	\$100,967,720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,967,720	\$0	\$100,967,720
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$49,753,882	\$0	\$49,753,882
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$49,753,882	\$0	\$49,753,882
TOTAL REQUIREMENTS		\$151,651,789	\$0	\$151,651,789
RECEIPTS				
430001	FEDERAL AID REVENUE	\$3,800,000	\$0	\$3,800,000
430006	Funds Held by Fiscal Agents	\$2,161,665	\$0	\$2,161,665
TOTAL REVENUES		\$5,961,665	\$0	\$5,961,665
435500	Monroe-Process Service Fees	\$3,333,000	\$0	\$3,333,000
435500	TriEx - Process Service Fees	\$5,870,000	\$0	\$5,870,000
435700	ETC Tolls Revenue - Monroe Connector/Bypass	\$11,747,000	\$0	\$11,747,000
435700	ETC Tolls Revenue - Triangle Expressway	\$33,832,000	\$0	\$33,832,000
435700	Video Tolls Revenue - Monroe Connector/Bypass	\$8,579,000	\$0	\$8,579,000
435700	Video Tolls Revenue - Triange Expressway	\$21,012,000	\$0	\$21,012,000
TOTAL FEES, LICENSES & FINES		\$84,373,000	\$0	\$84,373,000
437201	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
437201	Build America Bonds Interest Rebate-TriEx	\$7,375,653	\$0	\$7,375,653
TOTAL MISCELLANEOUS		\$11,386,937	\$0	\$11,386,937

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

64208-Transportation - Turnpike Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$930,187	\$0	\$930,187
438116	Transfer In from Trust Fund for Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
438116	Transfer In from Trust Fund for Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,930,187	\$0	\$49,930,187
TOTAL RECEIPTS		\$151,651,789	\$0	\$151,651,789
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531XXX	PERSONAL SERVICES	16	0	16
TOTAL 531XXX		16	0	16
TOTAL POSITIONS		16	0	16

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$694,702	\$0	\$694,702
TOTAL PERSONAL SERVICES		\$694,702	\$0	\$694,702
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,424	\$0	\$181,424
5323XX	REPAIR SERVICES	\$3,900	\$0	\$3,900
5324XX	MAINTENANCE AGREEMENTS	\$75	\$0	\$75
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$19,016	\$0	\$19,016
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,816	\$0	\$13,816
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
5345XX	EQUIPMENT	\$7,110	\$0	\$7,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
REQUIREMENTS		\$930,187	\$0	\$930,187
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$930,187	\$0	\$930,187
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$930,187	\$0	\$930,187
RECEIPTS		\$930,187	\$0	\$930,187
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435500	Monroe-Process Service Fees	\$3,333,000	\$0	\$3,333,000
435500	TriEx - Process Service Fees	\$5,870,000	\$0	\$5,870,000
435700	ETC Tolls Revenue - Monroe Connector/Bypass	\$11,747,000	\$0	\$11,747,000
435700	ETC Tolls Revenue - Triangle Expressway	\$33,832,000	\$0	\$33,832,000
435700	Video Tolls Revenue - Monroe Connector/Bypass	\$8,579,000	\$0	\$8,579,000
435700	Video Tolls Revenue - Triange Expressway	\$21,012,000	\$0	\$21,012,000
TOTAL FEES,LICENSES & FINES		\$84,373,000	\$0	\$84,373,000
437201	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
437201	Build America Bonds Interest Rebate-TriEx	\$7,375,653	\$0	\$7,375,653
TOTAL MISCELLANEOUS		\$11,386,937	\$0	\$11,386,937
438116	Transfer In from Trust Fund for Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
438116	Transfer In from Trust Fund for Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$0	\$49,000,000
RECEIPTS		\$144,759,937	\$0	\$144,759,937
CHANGE IN FUND BALANCE		\$144,759,937	\$0	\$144,759,937

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$67,918,100	\$0	\$67,918,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$67,918,100	\$0	\$67,918,100
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$25,171,553	\$0	\$25,171,553
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$25,171,553	\$0	\$25,171,553
REQUIREMENTS		\$93,089,653	\$0	\$93,089,653
CHANGE IN FUND BALANCE		(\$93,089,653)	\$0	(\$93,089,653)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$33,049,620	\$0	\$33,049,620
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$33,049,620	\$0	\$33,049,620
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$18,620,664	\$0	\$18,620,664
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,620,664	\$0	\$18,620,664
REQUIREMENTS		\$51,670,284	\$0	\$51,670,284
CHANGE IN FUND BALANCE		(\$51,670,284)	\$0	(\$51,670,284)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$3,800,000	\$0	\$3,800,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$3,800,000	\$0	\$3,800,000
	REQUIREMENTS	\$3,800,000	\$0	\$3,800,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$3,800,000	\$0	\$3,800,000
	TOTAL REVENUES	\$3,800,000	\$0	\$3,800,000
	RECEIPTS	\$3,800,000	\$0	\$3,800,000
	CHANGE IN FUND BALANCE	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,161,665	\$0	\$2,161,665
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,161,665	\$0	\$2,161,665
REQUIREMENTS		\$2,161,665	\$0	\$2,161,665
RECEIPTS				
430006	Funds Held by Fiscal Agents	\$2,161,665	\$0	\$2,161,665
TOTAL REVENUES		\$2,161,665	\$0	\$2,161,665
RECEIPTS		\$2,161,665	\$0	\$2,161,665
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 84210

CAMPUS/AGENCY NAME: Transportation - Highway Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$3,832,867,520
LESS ESTIMATED RECEIPTS	\$1,499,467,520
NET APPROPRIATION	\$2,333,400,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0001	Board of Transportation	\$80,676	\$0	\$80,676
0002	Communications	\$2,147,949	(\$94,758)	\$2,053,191
0005	Security	\$1,727,108	\$0	\$1,727,108
0006	Legal - Attorney General Staff	\$1,664,226	\$0	\$1,664,226
0007	Administration - Secretary	\$3,848,804	\$0	\$3,848,804
0035	Bicycle Program	\$761,549	\$0	\$761,549
0036	Public Transportation	\$550,375	(\$187,809)	\$362,566
0037	Rail Division	\$627,264	(\$58,782)	\$568,482
0041	Aeronautics	\$2,333,218	(\$99,952)	\$2,233,266
0042	Governor's Highway Safety Program	\$535,828	\$0	\$535,828
0049	Driver Licensing	\$183,134	\$0	\$183,134
0054	Motor Vehicle Exhaust Emissions	\$9,661,502	\$0	\$9,661,502
0055	Chief Engineer	\$1,394,567	(\$137,863)	\$1,256,704
0056	Deputy Chief Engineer of Operations	\$774,139	\$0	\$774,139
0149	Transportation Mobility and Safety	\$5,373,018	\$0	\$5,373,018
0177	Computer Systems	\$412,587	\$0	\$412,587
0178	Environmental Analysis	\$650,702	\$0	\$650,702
0704	Legal - Field	\$0	\$0	\$0
0714	Engineer Trainee Program	\$0	\$0	\$0
0720	Governor's Highway Safety Program	\$0	\$0	\$0
0852	Department of Revenue - International Registration Plan	\$238,225	\$0	\$238,225
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,539,856	\$0	\$5,539,856
0864	Department of Revenue - Gasoline Tax Collections	\$5,176,933	\$0	\$5,176,933
0865	DHHS - Chemical Testing	\$581,675	\$0	\$581,675
0869	Reserve - Global TransPark	\$750,000	\$0	\$750,000
0871	Employer's Contribution - Retirement	\$10,884,765	\$789,468	\$11,674,233
0873	Legislative Salary Increases	\$11,034,210	\$0	\$11,034,210
0874	Salary Adjustment Fund	\$832,422	\$0	\$832,422
0877	Stormwater Management	\$500,000	\$0	\$500,000
0878	State Fire Protection Grant Fund	\$158,000	\$0	\$158,000
0881	Consolidated Call Center	\$556,074	\$0	\$556,074

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0885	Reserve - State Employee Medical Plan	\$3,411,891	(\$1,859,714)	\$1,552,177
0889	Office of State Budget and Management - Civil Penalty	\$69,218,760	\$0	\$69,218,760
0892	GARVEE Bond Redemption	\$54,825,000	\$0	\$54,825,000
0893	Office of State Controller - Best Shared Services	\$525,408	\$0	\$525,408
0933	Reserve - Minority Contractor Development	\$150,000	\$0	\$150,000
0934	Reserve - General Maintenance	\$433,216,482	\$84,945,862	\$518,162,344
0937	Reserve - Administration Reduction	(\$581,441)	\$0	(\$581,441)
1018	Chief Engineer DOH Special Projects	\$344,069	\$0	\$344,069
1020	Utilities Unit - Engineering and Encroachments	\$0	\$0	\$0
1065	Utilities Unit - Administration	\$279,525	\$0	\$279,525
1066	Utilities Unit - Field	\$0	\$0	\$0
1067	Materials and Tests Unit	\$900,432	\$0	\$900,432
1068	Materials and Tests - Field	\$0	\$0	\$0
1069	Roadside Environmental Unit	\$2,351,658	\$0	\$2,351,658
1070	Construction Unit	\$626,579	\$0	\$626,579
1071	Construction Unit - Field	\$0	\$0	\$0
1078	Office of Civil Rights Admin (Title VI Program)	\$424,303	\$0	\$424,303
1080	Roadside Environmental Unit - SW Field	\$0	\$0	\$0
1081	Office of Civil Rights - Field (Finance Utilization BOWD OJT and Certification)	\$0	\$0	\$0
1087	Safe Routes to School - Field	\$0	\$0	\$0
1088	Public Information - Field	\$0	\$0	\$0
1096	Strategic Prioritization - Office of Transportation - Administration	\$41,979	\$0	\$41,979
1097	Strategic Prioritization - Office of Transportation - Field	\$0	\$0	\$0
1098	HR Talent Management - Field	\$0	\$0	\$0
1099	Governance Office - Field	\$0	\$0	\$0
1104	Governance Office - Admin	\$567,518	\$0	\$567,518
1112	State Road Maintenance - Field	\$0	\$0	\$0
1129	Office of Civil Rights Administration	\$343,874	\$0	\$343,874
1130	Office of Civil Rights ADA & EEO	\$801,271	\$0	\$801,271

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1136	State Road Maintenance - Field	\$0	\$0	\$0
1186	Structures Management	\$508,860	\$0	\$508,860
1201	Division 1 - Right of Way Administration	\$52,657	\$0	\$52,657
1202	Division 2 - Right of Way Administration	\$53,536	\$0	\$53,536
1203	Division 3 - Right of Way Administration	\$64,462	\$0	\$64,462
1204	Division 4 - Right of Way Administration	\$55,234	\$0	\$55,234
1205	Division 5 - Right of Way Administration	\$81,591	\$0	\$81,591
1206	Division 6 - Right of Way Administration	\$56,381	\$0	\$56,381
1208	Division 8 - Right of Way Administration	\$52,574	\$0	\$52,574
1209	Division 9 - Right of Way Administration	\$116,354	\$0	\$116,354
1210	Division 10 - Right of Way Administration	\$52,161	\$0	\$52,161
1211	Division 11 - Right of Way Administration	\$60,341	\$0	\$60,341
1212	Division 12 - Right of Way Administration	\$47,162	\$0	\$47,162
1213	Division 13 - Right of Way Administration	\$51,264	\$0	\$51,264
1214	Division 14 - Right of Way Administration	\$55,767	\$0	\$55,767
1255	Performance Metrics Management	\$0	\$0	\$0
1256	Planning and Programming - Administration	\$1,082,187	\$0	\$1,082,187
1258	Planning and Programming - Field	\$0	\$0	\$0
1260	State Ethics Commission	\$56,816	\$0	\$56,816
1272	Planning and Programming - HF Admin	\$79,748	\$0	\$79,748
1288	North Carolina State Ports Authority	\$5,500,000	\$0	\$5,500,000
1304	DMV Hearings	\$4,087,019	\$0	\$4,087,019
1309	Schedule Management Admin	\$413,888	\$0	\$413,888
1310	Schedule Management Field	\$0	\$0	\$0
1313	Contract Services Professional Services Admin	\$61,562	\$0	\$61,562
1314	Contract Services Professional Services Field	\$0	\$0	\$0
1315	Contract Services Contract Standards Admin	\$888,770	\$0	\$888,770
1316	Contract Services Contract Standards Field	\$0	\$0	\$0
1317	Contract Services Contractual Services Admin	\$121,615	\$0	\$121,615
1318	Contract Services Contractual Services Field	\$0	\$0	\$0
1319	Contract Services Design-Build Field	\$0	\$0	\$0
1320	Contract Services Design-Build Admin	\$142,108	\$0	\$142,108
7011	Inspector General	\$2,675,960	(\$577,727)	\$2,098,233

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7015	Human Resources	\$5,394,534	(\$190,162)	\$5,204,372
7020	Financial	\$10,514,154	\$0	\$10,514,154
7025	Information Technology	\$64,860,657	\$0	\$64,860,657
7030	Administrative Support Services	\$12,640,531	(\$101,439)	\$12,539,092
7031	Facilities Management	\$8,456,857	(\$131,629)	\$8,325,228
7040	Ferry Administration	\$1,286,055	(\$99,240)	\$1,186,815
7050	DMV - Commissioner's Office	\$7,521,789	(\$794,048)	\$6,727,741
7055	DMV Vehicle Services	\$116,849,103	\$0	\$116,849,103
7056	DMV Processing Services	\$13,631,647	\$0	\$13,631,647
7060	License and Theft Bureau	\$17,507,718	\$0	\$17,507,718
7070	Transportation Planning Program	\$881,170	\$0	\$881,170
7080	Division 1	\$1,545,011	(\$51,295)	\$1,493,716
7085	Division 2	\$1,781,109	(\$323,093)	\$1,458,016
7090	Division 3	\$1,760,658	(\$51,295)	\$1,709,363
7095	Division 4	\$1,680,662	(\$74,882)	\$1,605,780
7100	Division 5	\$1,886,813	(\$51,295)	\$1,835,518
7105	Division 6	\$1,819,961	(\$162,593)	\$1,657,368
7110	Division 7	\$1,919,362	(\$126,177)	\$1,793,185
7115	Division 8	\$1,383,120	\$0	\$1,383,120
7120	Division 9	\$1,589,801	\$0	\$1,589,801
7125	Division 10	\$2,197,139	(\$110,077)	\$2,087,062
7130	Division 11	\$1,498,005	(\$162,593)	\$1,335,412
7135	Division 12	\$1,595,976	(\$51,295)	\$1,544,681
7140	Division 13	\$1,417,178	(\$162,593)	\$1,254,585
7145	Division 14	\$1,601,958	(\$142,469)	\$1,459,489
7150	Preconstruction Design Administration	\$1,224,279	\$0	\$1,224,279
7153	Technical Services - Administration	\$3,684,524	(\$141,302)	\$3,543,222
7175	Field Operations Support	\$1,060,251	\$0	\$1,060,251
7176	State Asset Management	\$1,402,462	(\$236,112)	\$1,166,350
7185	Safety	\$1,723,903	\$0	\$1,723,903
7190	Right of Way - Administration	\$2,425,993	\$0	\$2,425,993
7200	01 Field	\$0	\$0	\$0
7235	02 Field	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7265	03 Field	\$0	\$0	\$0
7295	04 Field	\$0	\$0	\$0
7325	05 Field	\$0	\$0	\$0
7355	06 Field	\$0	\$0	\$0
7385	07 Field	\$0	\$0	\$0
7415	08 Field	\$0	\$0	\$0
7445	09 Field	\$0	\$0	\$0
7470	10 Field	\$0	\$0	\$0
7500	11 Field	\$0	\$0	\$0
7530	12 Field	\$0	\$0	\$0
7555	13 Field	\$0	\$0	\$0
7580	14 Field	\$0	\$0	\$0
7615	Ferry	\$0	\$0	\$0
7620	Facilities Management and Operations Support	\$0	\$0	\$0
7625	Preconstruction Design - Field	\$0	\$0	\$0
7626	Technical Services - Field	\$0	\$0	\$0
7627	Structures Management - Field	\$0	\$0	\$0
7665	Construction Materials - Field	\$0	\$0	\$0
7671	Traffic Mobility and Safety	\$0	\$0	\$0
7675	Right of Way - Field	\$0	\$0	\$0
7685	Transportation Planning Program - Field	\$0	\$0	\$0
7695	Environmental Analysis - Field	\$0	\$0	\$0
7700	Construction and Maintenance - Field	\$0	\$0	\$0
7705	Grants - Field	\$0	\$0	\$0
7710	Equipment and Inventory Unit	\$0	\$0	\$0
7812	Construction - Secondary	\$12,000,000	(\$8,500,000)	\$3,500,000
7817	Spot Safety	\$12,100,000	\$0	\$12,100,000
7818	Construction - Contingency	\$12,000,000	\$0	\$12,000,000
7824	Contract Resurfacing	\$535,682,480	\$22,992,419	\$558,674,899
7825	Ferry Operations	\$52,092,971	\$0	\$52,092,971
7826	Capital Improvements	\$7,707,500	(\$7,707,500)	\$0
7827	FHWA Construction	\$1,230,375,000	\$0	\$1,230,375,000
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84210-Transportation - Highway Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
7829	Railroad Program	\$47,141,075	(\$12,200,000)	\$34,941,075
7830	Airports Program	\$163,817,417	(\$8,682,390)	\$155,135,027
7831	Public Transportation - Highway Fund	\$134,196,598	(\$76,192,980)	\$58,003,618
7832	OSHA Program	\$358,030	\$0	\$358,030
7834	Motor Carrier Safety	\$2,161,172	\$0	\$2,161,172
7836	State Aid - Highway Fund for WBS	\$154,875,000	(\$17,795,301)	\$137,079,699
7838	Economic Development	\$1,500,000	\$0	\$1,500,000
7839	Bridge Program	\$273,967,830	\$0	\$273,967,830
7841	Pavement Preservation	\$85,358,348	\$0	\$85,358,348
7842	Bridge Preservation	\$69,899,551	\$0	\$69,899,551
7843	Roadside Environmental	\$101,328,653	\$0	\$101,328,653
7844	Mobility Modernization	\$41,443,078	(\$41,443,078)	\$0
7845	Rail Equipment Overhaul	\$3,350,000	\$0	\$3,350,000
Total REQUIREMENTS		\$3,902,841,214	(\$69,973,694)	\$3,832,867,520
RECEIPTS				
0007	Administration - Secretary	\$174,248	\$0	\$174,248
0041	Aeronautics	\$203,717	\$0	\$203,717
0042	Governor's Highway Safety Program	\$267,914	\$0	\$267,914
0149	Transportation Mobility and Safety	\$5,373,018	\$0	\$5,373,018
0177	Computer Systems	\$412,587	\$0	\$412,587
0178	Environmental Analysis	\$650,702	\$0	\$650,702
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0889	Office of State Budget and Management - Civil Penalty	\$69,218,760	\$0	\$69,218,760
0892	GARVEE Bond Redemption	\$54,825,000	\$0	\$54,825,000
1018	Chief Engineer DOH Special Projects	\$344,069	\$0	\$344,069
1065	Utilities Unit - Administration	\$279,525	\$0	\$279,525
1067	Materials and Tests Unit	\$900,432	\$0	\$900,432
1070	Construction Unit	\$626,579	\$0	\$626,579
1078	Office of Civil Rights Admin (Title VI Program)	\$424,303	\$0	\$424,303
1129	Office of Civil Rights Administration	\$343,874	\$0	\$343,874
1186	Structures Management	\$508,860	\$0	\$508,860
1201	Division 1 - Right of Way Administration	\$52,657	\$0	\$52,657
1202	Division 2 - Right of Way Administration	\$53,536	\$0	\$53,536

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
1203	Division 3 - Right of Way Administration	\$64,462	\$0	\$64,462
1204	Division 4 - Right of Way Administration	\$55,234	\$0	\$55,234
1205	Division 5 - Right of Way Administration	\$81,591	\$0	\$81,591
1206	Division 6 - Right of Way Administration	\$56,381	\$0	\$56,381
1208	Division 8 - Right of Way Administration	\$52,574	\$0	\$52,574
1209	Division 9 - Right of Way Administration	\$116,354	\$0	\$116,354
1210	Division 10 - Right of Way Administration	\$52,161	\$0	\$52,161
1211	Division 11 - Right of Way Administration	\$60,341	\$0	\$60,341
1212	Division 12 - Right of Way Administration	\$47,162	\$0	\$47,162
1213	Division 13 - Right of Way Administration	\$51,264	\$0	\$51,264
1214	Division 14 - Right of Way Administration	\$55,767	\$0	\$55,767
1256	Planning and Programming - Administration	\$1,082,187	\$0	\$1,082,187
1304	DMV Hearings	\$4,087,019	\$0	\$4,087,019
1309	Schedule Management Admin	\$413,888	\$0	\$413,888
1313	Contract Services Professional Services Admin	\$61,562	\$0	\$61,562
1315	Contract Services Contract Standards Admin	\$888,770	\$0	\$888,770
1317	Contract Services Contractual Services Admin	\$121,615	\$0	\$121,615
1320	Contract Services Design-Build Admin	\$142,108	\$0	\$142,108
7011	Inspector General	\$722,734	(\$273,694)	\$449,040
7020	Financial	\$4,809,237	\$0	\$4,809,237
7025	Information Technology	\$6,099,334	\$0	\$6,099,334
7031	Facilities Management	\$1,554,811	\$0	\$1,554,811
7050	DMV - Commissioner's Office	\$1,000	\$0	\$1,000
7055	DMV Vehicle Services	\$19,354,121	\$0	\$19,354,121
7056	DMV Processing Services	\$1,679,577	\$0	\$1,679,577
7060	License and Theft Bureau	\$787,905	\$0	\$787,905
7070	Transportation Planning Program	\$131,170	\$0	\$131,170
7150	Preconstruction Design Administration	\$1,224,279	\$0	\$1,224,279
7153	Technical Services - Administration	\$3,261,637	\$0	\$3,261,637
7176	State Asset Management	\$40,000	\$0	\$40,000
7185	Safety	\$599,596	\$0	\$599,596
7190	Right of Way - Administration	\$2,425,993	\$0	\$2,425,993
7825	Ferry Operations	\$2,500,000	\$0	\$2,500,000

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

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
7827	FHWA Construction	\$1,230,375,000	\$0	\$1,230,375,000
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7829	Railroad Program	\$2,771,070	\$0	\$2,771,070
7830	Airports Program	\$25,000,000	\$0	\$25,000,000
7831	Public Transportation - Highway Fund	\$40,353,529	\$0	\$40,353,529
Total RECEIPTS		\$1,499,741,214	(\$273,694)	\$1,499,467,520
NET APPROPRIATION		\$2,403,100,000	(\$69,700,000)	\$2,333,400,000

Position Counts

REQUIREMENTS				
0002	Communications	20.000	(1.000)	19.000
0005	Security	2.000	0.000	2.000
0006	Legal - Attorney General Staff	18.000	0.000	18.000
0007	Administration - Secretary	24.000	0.000	24.000
0035	Bicycle Program	3.000	0.000	3.000
0036	Public Transportation	5.000	(2.000)	3.000
0037	Rail Division	7.000	(1.000)	6.000
0041	Aeronautics	15.000	(1.000)	14.000
0042	Governor's Highway Safety Program	5.000	0.000	5.000
0049	Driver Licensing	1.000	0.000	1.000
0054	Motor Vehicle Exhaust Emissions	77.000	0.000	77.000
0055	Chief Engineer	11.000	(2.000)	9.000
0056	Deputy Chief Engineer of Operations	3.000	0.000	3.000
0149	Transportation Mobility and Safety	42.000	0.000	42.000
0178	Environmental Analysis	5.000	0.000	5.000
0704	Legal - Field	45.000	0.000	45.000
0714	Engineer Trainee Program	70.000	0.000	70.000
0720	Governor's Highway Safety Program	8.000	0.000	8.000
1018	Chief Engineer DOH Special Projects	3.000	0.000	3.000
1020	Utilities Unit - Engineering and Encroachments	17.000	0.000	17.000
1065	Utilities Unit - Administration	3.000	0.000	3.000
1066	Utilities Unit - Field	14.000	0.000	14.000
1067	Materials and Tests Unit	12.000	0.000	12.000
1068	Materials and Tests - Field	151.000	0.000	151.000

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

REQUIREMENTS

1069	Roadside Environmental Unit	19.000	0.000	19.000
1070	Construction Unit	5.000	0.000	5.000
1071	Construction Unit - Field	18.000	0.000	18.000
1078	Office of Civil Rights Admin (Title VI Program)	4.000	0.000	4.000
1080	Roadside Environmental Unit - SW Field	30.000	0.000	30.000
1081	Office of Civil Rights - Field (Finance Utilization BOWD OJT and Certification)	23.000	0.000	23.000
1087	Safe Routes to School - Field	1.000	0.000	1.000
1088	Public Information - Field	9.000	0.000	9.000
1097	Strategic Prioritization - Office of Transportation - Field	4.000	0.000	4.000
1098	HR Talent Management - Field	1.000	0.000	1.000
1099	Governance Office - Field	5.000	0.000	5.000
1104	Governance Office - Admin	5.000	0.000	5.000
1112	State Road Maintenance - Field	12.000	0.000	12.000
1129	Office of Civil Rights Administration	3.000	0.000	3.000
1130	Office of Civil Rights ADA & EEO	8.000	0.000	8.000
1136	State Road Maintenance - Field	3.000	0.000	3.000
1186	Structures Management	4.000	0.000	4.000
1201	Division 1 - Right of Way Administration	1.000	0.000	1.000
1202	Division 2 - Right of Way Administration	1.000	0.000	1.000
1203	Division 3 - Right of Way Administration	1.000	0.000	1.000
1204	Division 4 - Right of Way Administration	1.000	0.000	1.000
1205	Division 5 - Right of Way Administration	1.000	0.000	1.000
1206	Division 6 - Right of Way Administration	1.000	0.000	1.000
1208	Division 8 - Right of Way Administration	1.000	0.000	1.000
1209	Division 9 - Right of Way Administration	2.000	0.000	2.000
1210	Division 10 - Right of Way Administration	1.000	0.000	1.000
1211	Division 11 - Right of Way Administration	1.000	0.000	1.000
1212	Division 12 - Right of Way Administration	1.000	0.000	1.000
1213	Division 13 - Right of Way Administration	1.000	0.000	1.000
1214	Division 14 - Right of Way Administration	1.000	0.000	1.000
1255	Performance Metrics Management	2.000	0.000	2.000
1256	Planning and Programming - Administration	9.000	0.000	9.000
1258	Planning and Programming - Field	37.000	0.000	37.000

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Position Counts

REQUIREMENTS

1272	Planning and Programming - HF Admin	1.000	0.000	1.000
1304	DMV Hearings	55.000	0.000	55.000
1309	Schedule Management Admin	3.000	0.000	3.000
1310	Schedule Management Field	4.000	0.000	4.000
1313	Contract Services Professional Services Admin	1.000	0.000	1.000
1314	Contract Services Professional Services Field	8.000	0.000	8.000
1315	Contract Services Contract Standards Admin	9.000	0.000	9.000
1316	Contract Services Contract Standards Field	28.000	0.000	28.000
1317	Contract Services Contractual Services Admin	2.000	0.000	2.000
1318	Contract Services Contractual Services Field	4.000	0.000	4.000
1319	Contract Services Design-Build Field	12.000	0.000	12.000
1320	Contract Services Design-Build Admin	1.000	0.000	1.000
7011	Inspector General	25.000	(6.000)	19.000
7015	Human Resources	62.000	(2.000)	60.000
7020	Financial	110.000	0.000	110.000
7030	Administrative Support Services	15.000	(2.000)	13.000
7031	Facilities Management	27.000	(2.000)	25.000
7040	Ferry Administration	12.000	(1.000)	11.000
7050	DMV - Commissioner's Office	47.000	0.000	47.000
7055	DMV Vehicle Services	973.000	0.000	973.000
7056	DMV Processing Services	220.000	0.000	220.000
7060	License and Theft Bureau	184.000	0.000	184.000
7070	Transportation Planning Program	2.000	0.000	2.000
7080	Division 1	16.000	(1.000)	15.000
7085	Division 2	18.000	(5.000)	13.000
7090	Division 3	19.000	(1.000)	18.000
7095	Division 4	15.000	(1.000)	14.000
7100	Division 5	20.000	(1.000)	19.000
7105	Division 6	18.000	(1.000)	17.000
7110	Division 7	19.000	(2.000)	17.000
7115	Division 8	12.000	0.000	12.000
7120	Division 9	17.000	0.000	17.000
7125	Division 10	23.000	(2.000)	21.000
7130	Division 11	13.000	(1.000)	12.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

7135	Division 12	15.000	(1.000)	14.000
7140	Division 13	13.000	(1.000)	12.000
7145	Division 14	16.000	(2.000)	14.000
7150	Preconstruction Design Administration	9.000	0.000	9.000
7153	Technical Services - Administration	29.000	(1.000)	28.000
7175	Field Operations Support	8.000	0.000	8.000
7176	State Asset Management	15.000	(2.000)	13.000
7185	Safety	15.000	0.000	15.000
7190	Right of Way - Administration	23.000	0.000	23.000
7200	01 Field	388.000	0.000	388.000
7235	02 Field	333.000	0.000	333.000
7265	03 Field	334.000	0.000	334.000
7295	04 Field	392.000	0.000	392.000
7325	05 Field	423.000	0.000	423.000
7355	06 Field	353.000	0.000	353.000
7385	07 Field	331.000	0.000	331.000
7415	08 Field	372.000	0.000	372.000
7445	09 Field	306.000	0.000	306.000
7470	10 Field	349.000	0.000	349.000
7500	11 Field	429.000	0.000	429.000
7530	12 Field	332.000	0.000	332.000
7555	13 Field	380.000	0.000	380.000
7580	14 Field	426.000	0.000	426.000
7615	Ferry	495.000	0.000	495.000
7620	Facilities Management and Operations Support	8.000	0.000	8.000
7625	Preconstruction Design - Field	150.000	0.000	150.000
7626	Technical Services - Field	229.000	0.000	229.000
7627	Structures Management - Field	153.000	0.000	153.000
7665	Construction Materials - Field	1.000	0.000	1.000
7671	Traffic Mobility and Safety	135.000	0.000	135.000
7675	Right of Way - Field	54.000	0.000	54.000
7685	Transportation Planning Program - Field	93.000	0.000	93.000
7695	Environmental Analysis - Field	60.000	0.000	60.000
7700	Construction and Maintenance - Field	979.000	0.000	979.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

7705	Grants - Field	78.000	0.000	78.000
7710	Equipment and Inventory Unit	892.000	0.000	892.000
TOTAL POSITIONS		11,390.000	(42.000)	11,348.000

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

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$177,947,005	(\$3,526,432)	\$174,420,573
TOTAL PERSONAL SERVICES		\$177,947,005	(\$3,526,432)	\$174,420,573
5321XX	PURCHASED CONTRACTURAL SERVICES	\$65,055,107	\$0	\$65,055,107
5322XX	UTILITY/ENERGY SERVICES	\$3,656,522	\$0	\$3,656,522
5323XX	REPAIR SERVICES	\$3,797,757	\$0	\$3,797,757
5324XX	MAINTENANCE AGREEMENTS	\$5,828,871	\$0	\$5,828,871
5325XX	RENTALS/LEASES	\$13,081,576	(\$794,048)	\$12,287,528
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,468,952	\$0	\$5,468,952
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$37,411,464	\$0	\$37,411,464
5329XX	OTHER SERVICES	\$1,872,310	\$0	\$1,872,310
TOTAL PURCHASED SERVICES		\$136,172,559	(\$794,048)	\$135,378,511
5331XX	GENERAL OFFICE SUPPLIES	\$2,737,520	\$0	\$2,737,520
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37,433	\$0	\$37,433
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$208,902	\$0	\$208,902
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$313,600	\$0	\$313,600
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,357	\$0	\$1,357
5338XX	PURCHASES FOR RESALE	\$5,811,631	\$0	\$5,811,631
5339XX	OTHER MATERIALS AND SUPPLIES	\$370,396	\$0	\$370,396
TOTAL SUPPLIES		\$9,480,839	\$0	\$9,480,839
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$21,750	\$0	\$21,750
5345XX	EQUIPMENT	\$3,494,128	\$0	\$3,494,128
5347XX	INTANGIBLE ASSETS	\$1,650,041	\$0	\$1,650,041
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,165,919	\$0	\$5,165,919
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,771	\$0	\$5,771
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,723,490	\$0	\$1,723,490
5353XX	DEBT SERVICE	\$74,543,500	\$0	\$74,543,500
5356XX	ASSET AND OTHER ADJUSTMENTS	\$401,678	\$0	\$401,678
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$87,594	\$0	\$87,594
5359XX	OTHER EXPENSES	\$12,455,790	\$0	\$12,455,790
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$89,217,823	\$0	\$89,217,823
536006	STATE AID	\$318,692,417	(\$26,477,691)	\$292,214,726

Office of State Budget And Management
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Summary By Account
Biennium 2019-21

84210-Transportation - Highway Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,826,667	\$0	\$1,826,667
536413	FEDERAL GRANT	\$2,771,070	\$0	\$2,771,070
536416	Freight Rail & Rail Crossing Safety	\$21,750,000	(\$11,000,000)	\$10,750,000
536417	Contractor Services	\$12,822,200	(\$1,200,000)	\$11,622,200
536701	URBAN & REGIONAL MAINT	\$32,528,557	(\$32,528,557)	\$0
536702	STATEWIDE GRANT MATCH	\$8,135,195	\$0	\$8,135,195
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$18,664,423	(\$18,664,423)	\$0
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$40,353,529	\$0	\$40,353,529
536714	LYNX BLUE LINE EXT	\$25,000,000	(\$25,000,000)	\$0
536900	Payment to Grant Recipients	\$56,816	\$0	\$56,816
TOTAL AID AND PUBLIC ASSISTANCE		\$500,086,906	(\$114,870,671)	\$385,216,235
537100	Negative Operations Reserve	\$68,559	\$0	\$68,559
537100	Operations Reserve	\$459,935,844	\$83,875,616	\$543,811,460
TOTAL RESERVES		\$460,004,403	\$83,875,616	\$543,880,019
538100	Gov Inter - Tr Out - Global Transpark Authority	\$750,000	\$0	\$750,000
538100	Gov Inter - Transfers Out - NC Ports Authority	\$5,500,000	\$0	\$5,500,000
538100	Gov Inter - Transfers Out - Dept of Administration	\$24,670	\$0	\$24,670
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,539,856	\$0	\$5,539,856
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$0	\$278,099
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$7,083,179	\$0	\$7,083,179
538100	Gov Inter - Transfers Out - DHHS	\$581,675	\$0	\$581,675
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0	\$158,000
538100	Gov Inter Transfers Out Office of the State Contr	\$525,408	\$0	\$525,408
538100	Gov Inter Transfers Out-OSBM-Civil Penalty	\$69,218,760	\$0	\$69,218,760

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84210-Transportation - Highway Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	Fund			
	TOTAL INTRA-GOVERNMENTAL TRANSFERS	\$89,659,647	\$0	\$89,659,647
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,435,106,113	(\$34,658,159)	\$2,400,447,954
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$2,435,106,113	(\$34,658,159)	\$2,400,447,954
	TOTAL REQUIREMENTS	\$3,902,841,214	(\$69,973,694)	\$3,832,867,520
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,224,156,500	\$0	\$1,224,156,500
430003	GRANTS RECEIPTS	\$68,124,599	\$0	\$68,124,599
430005	GARVEE FED AID REVENUE	\$74,543,500	\$0	\$74,543,500
	TOTAL REVENUES	\$1,366,824,599	\$0	\$1,366,824,599
434301	Electronic and Bulk Data Records - DL	\$101,547	\$0	\$101,547
434301	Electronic and Bulk Data Records - STARS	\$948,249	\$0	\$948,249
434301	Registration Information	\$225,000	\$0	\$225,000
434301	Sale of Maps, Etc.	\$280,284	\$0	\$280,284
434302	Sale of Salvage, Materials, and Supplies	\$22,000	\$0	\$22,000
	TOTAL SALES,SERVICE & RENTALS	\$1,577,080	\$0	\$1,577,080
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$0	\$100,000
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$69,218,760	\$0	\$69,218,760
435700	Ferry Toll Receipts	\$2,500,000	\$0	\$2,500,000
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
435906	DMV H1779 Operational Cost Fee	\$11,335,042	\$0	\$11,335,042
	TOTAL FEES,LICENSES & FINES	\$83,323,655	\$0	\$83,323,655
437900	Direct Charges to Projects or I/O	\$1,268,264	\$0	\$1,268,264
437900	DMV Hearing Fees	\$4,087,019	\$0	\$4,087,019
437900	DMV Limited Registration Plate 50 cent fee	\$500,000	\$0	\$500,000
437900	Employees Commuting Fees	\$300,000	\$0	\$300,000
437900	Other Receipts	\$5,693	\$0	\$5,693
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$0	\$203,717
437900	Prop Tax Credit Card Fee from Counties	\$5,842,341	\$0	\$5,842,341
437900	Reimb by Others - wbs/internal order use only	\$4,400	\$0	\$4,400

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84210-Transportation - Highway Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$12,281,434	\$0	\$12,281,434
438101	Transfer in from Trust Fund Admin Funds	\$34,213,357	(\$273,694)	\$33,939,663
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$0	\$400,000
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,121,089	\$0	\$1,121,089
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$35,734,446	(\$273,694)	\$35,460,752
TOTAL RECEIPTS		\$1,499,741,214	(\$273,694)	\$1,499,467,520
NET APPROPRIATION		\$2,403,100,000	(\$69,700,000)	\$2,333,400,000

POSITION COUNTS

REQUIREMENTS				
531XXX				
531XXX	PERSONAL SERVICES	11,390	-42	11,348
TOTAL 531XXX		11,390	-42	11,348
TOTAL POSITIONS		11,390	-42	11,348

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0001-Board of Transportation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$11,842	\$0	\$11,842
TOTAL PERSONAL SERVICES		\$11,842	\$0	\$11,842
5325XX	RENTALS/LEASES	\$50	\$0	\$50
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,274	\$0	\$64,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,050	\$0	\$1,050
TOTAL PURCHASED SERVICES		\$65,374	\$0	\$65,374
5331XX	GENERAL OFFICE SUPPLIES	\$2,460	\$0	\$2,460
TOTAL SUPPLIES		\$2,460	\$0	\$2,460
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$80,676	\$0	\$80,676
NET APPROPRIATION		\$80,676	\$0	\$80,676

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0002-Communications

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,625,380	(\$94,758)	\$1,530,622
TOTAL PERSONAL SERVICES		\$1,625,380	(\$94,758)	\$1,530,622
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,906	\$0	\$181,906
5323XX	REPAIR SERVICES	\$1,672	\$0	\$1,672
5325XX	RENTALS/LEASES	\$12,000	\$0	\$12,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,372	\$0	\$8,372
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$283,730	\$0	\$283,730
5329XX	OTHER SERVICES	\$975	\$0	\$975
TOTAL PURCHASED SERVICES		\$488,655	\$0	\$488,655
5331XX	GENERAL OFFICE SUPPLIES	\$22,102	\$0	\$22,102
TOTAL SUPPLIES		\$22,102	\$0	\$22,102
5345XX	EQUIPMENT	\$5,362	\$0	\$5,362
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,812	\$0	\$11,812
REQUIREMENTS		\$2,147,949	(\$94,758)	\$2,053,191
NET APPROPRIATION		\$2,147,949	(\$94,758)	\$2,053,191

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	20.000	(1.000)	19.000
TOTAL PERSONAL SERVICES		20.000	(1.000)	19.000
TOTAL POSITIONS		20.000	(1.000)	19.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0005-Security

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$137,827	\$0	\$137,827
TOTAL PERSONAL SERVICES		\$137,827	\$0	\$137,827
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,171,070	\$0	\$1,171,070
5323XX	REPAIR SERVICES	\$395,194	\$0	\$395,194
5325XX	RENTALS/LEASES	\$494	\$0	\$494
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,019	\$0	\$6,019
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,190	\$0	\$6,190
5329XX	OTHER SERVICES	\$210	\$0	\$210
TOTAL PURCHASED SERVICES		\$1,579,177	\$0	\$1,579,177
5331XX	GENERAL OFFICE SUPPLIES	\$6,397	\$0	\$6,397
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13	\$0	\$13
5339XX	OTHER MATERIALS AND SUPPLIES	\$134	\$0	\$134
TOTAL SUPPLIES		\$6,544	\$0	\$6,544
5345XX	EQUIPMENT	\$2,900	\$0	\$2,900
5347XX	INTANGIBLE ASSETS	\$540	\$0	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,440	\$0	\$3,440
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$120	\$0	\$120
REQUIREMENTS		\$1,727,108	\$0	\$1,727,108
NET APPROPRIATION		\$1,727,108	\$0	\$1,727,108

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0006-Legal - Attorney General Staff

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,601,558	\$0	\$1,601,558
TOTAL PERSONAL SERVICES		\$1,601,558	\$0	\$1,601,558
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,900	\$0	\$7,900
5323XX	REPAIR SERVICES	\$5,621	\$0	\$5,621
5324XX	MAINTENANCE AGREEMENTS	\$4,032	\$0	\$4,032
5325XX	RENTALS/LEASES	\$100	\$0	\$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,744	\$0	\$13,744
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,746	\$0	\$10,746
5329XX	OTHER SERVICES	\$1,875	\$0	\$1,875
TOTAL PURCHASED SERVICES		\$44,018	\$0	\$44,018
5331XX	GENERAL OFFICE SUPPLIES	\$12,880	\$0	\$12,880
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$12,900	\$0	\$12,900
5345XX	EQUIPMENT	\$5,750	\$0	\$5,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$0	\$5,750
REQUIREMENTS		\$1,664,226	\$0	\$1,664,226
NET APPROPRIATION		\$1,664,226	\$0	\$1,664,226

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0007-Administration - Secretary

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,495,956	\$0	\$3,495,956
TOTAL PERSONAL SERVICES		\$3,495,956	\$0	\$3,495,956
5321XX	PURCHASED CONTRACTURAL SERVICES	\$270,500	\$0	\$270,500
5323XX	REPAIR SERVICES	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$10,898	\$0	\$10,898
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$38,610	\$0	\$38,610
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,397	\$0	\$17,397
5329XX	OTHER SERVICES	\$365	\$0	\$365
TOTAL PURCHASED SERVICES		\$339,170	\$0	\$339,170
5331XX	GENERAL OFFICE SUPPLIES	\$8,078	\$0	\$8,078
5339XX	OTHER MATERIALS AND SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$8,828	\$0	\$8,828
5345XX	EQUIPMENT	\$2,500	\$0	\$2,500
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$0	\$2,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,250	\$0	\$2,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,250	\$0	\$2,250
REQUIREMENTS		\$3,848,804	\$0	\$3,848,804
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$174,248	\$0	\$174,248
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$174,248	\$0	\$174,248
RECEIPTS		\$174,248	\$0	\$174,248
NET APPROPRIATION		\$3,674,556	\$0	\$3,674,556

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0035-Bicycle Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$271,250	\$0	\$271,250
TOTAL PERSONAL SERVICES		\$271,250	\$0	\$271,250
5321XX	PURCHASED CONTRACTURAL SERVICES	\$470,662	\$0	\$470,662
5323XX	REPAIR SERVICES	\$106	\$0	\$106
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,166	\$0	\$6,166
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,600	\$0	\$3,600
5329XX	OTHER SERVICES	\$315	\$0	\$315
TOTAL PURCHASED SERVICES		\$480,849	\$0	\$480,849
5331XX	GENERAL OFFICE SUPPLIES	\$6,450	\$0	\$6,450
TOTAL SUPPLIES		\$6,450	\$0	\$6,450
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
REQUIREMENTS		\$761,549	\$0	\$761,549
NET APPROPRIATION		\$761,549	\$0	\$761,549

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0036-Public Transportation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$536,678	(\$187,809)	\$348,869
TOTAL PERSONAL SERVICES		\$536,678	(\$187,809)	\$348,869
5323XX	REPAIR SERVICES	\$2,580	\$0	\$2,580
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,998	\$0	\$3,998
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,376	\$0	\$4,376
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$10,974	\$0	\$10,974
5331XX	GENERAL OFFICE SUPPLIES	\$1,925	\$0	\$1,925
TOTAL SUPPLIES		\$1,925	\$0	\$1,925
5345XX	EQUIPMENT	\$798	\$0	\$798
TOTAL PROPERTY, PLANT & EQUIPMENT		\$798	\$0	\$798
REQUIREMENTS		\$550,375	(\$187,809)	\$362,566
NET APPROPRIATION		\$550,375	(\$187,809)	\$362,566

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	(2.000)	3.000
TOTAL PERSONAL SERVICES		5.000	(2.000)	3.000
TOTAL POSITIONS		5.000	(2.000)	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0037-Rail Division

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$625,482	(\$58,782)	\$566,700
TOTAL PERSONAL SERVICES		\$625,482	(\$58,782)	\$566,700
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$550	\$0	\$550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$877	\$0	\$877
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$1,657	\$0	\$1,657
5331XX	GENERAL OFFICE SUPPLIES	\$125	\$0	\$125
TOTAL SUPPLIES		\$125	\$0	\$125
REQUIREMENTS		\$627,264	(\$58,782)	\$568,482
NET APPROPRIATION		\$627,264	(\$58,782)	\$568,482

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	7.000	(1.000)	6.000
TOTAL PERSONAL SERVICES		7.000	(1.000)	6.000
TOTAL POSITIONS		7.000	(1.000)	6.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0041-Aeronautics

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,469,148	(\$99,952)	\$1,369,196
TOTAL PERSONAL SERVICES		\$1,469,148	(\$99,952)	\$1,369,196
5321XX	PURCHASED CONTRACTURAL SERVICES	\$39,500	\$0	\$39,500
5322XX	UTILITY/ENERGY SERVICES	\$30,000	\$0	\$30,000
5323XX	REPAIR SERVICES	\$25,655	\$0	\$25,655
5325XX	RENTALS/LEASES	\$343,733	\$0	\$343,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,391	\$0	\$56,391
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$49,866	\$0	\$49,866
5329XX	OTHER SERVICES	\$135,500	\$0	\$135,500
TOTAL PURCHASED SERVICES		\$680,645	\$0	\$680,645
5331XX	GENERAL OFFICE SUPPLIES	\$20,855	\$0	\$20,855
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$152,163	\$0	\$152,163
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,107	\$0	\$2,107
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$177,125	\$0	\$177,125
5345XX	EQUIPMENT	\$6,300	\$0	\$6,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,300	\$0	\$6,300
REQUIREMENTS		\$2,333,218	(\$99,952)	\$2,233,266
RECEIPTS				
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$0	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$0	\$203,717
RECEIPTS		\$203,717	\$0	\$203,717
NET APPROPRIATION		\$2,129,501	(\$99,952)	\$2,029,549

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
TOTAL PERSONAL SERVICES		15.000	(1.000)	14.000
TOTAL POSITIONS		15.000	(1.000)	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$495,822	\$0	\$495,822
TOTAL PERSONAL SERVICES		\$495,822	\$0	\$495,822
5325XX	RENTALS/LEASES	\$20,470	\$0	\$20,470
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$26,470	\$0	\$26,470
5345XX	EQUIPMENT	\$536	\$0	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT		\$536	\$0	\$536
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,000	\$0	\$13,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,000	\$0	\$13,000
REQUIREMENTS		\$535,828	\$0	\$535,828
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$267,914	\$0	\$267,914
TOTAL MISCELLANEOUS		\$267,914	\$0	\$267,914
RECEIPTS		\$267,914	\$0	\$267,914
NET APPROPRIATION		\$267,914	\$0	\$267,914

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0049-Driver Licensing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$136,296	\$0	\$136,296
TOTAL PERSONAL SERVICES		\$136,296	\$0	\$136,296
5323XX	REPAIR SERVICES	\$5,546	\$0	\$5,546
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$39,443	\$0	\$39,443
TOTAL PURCHASED SERVICES		\$44,989	\$0	\$44,989
5331XX	GENERAL OFFICE SUPPLIES	\$1,849	\$0	\$1,849
TOTAL SUPPLIES		\$1,849	\$0	\$1,849
REQUIREMENTS		\$183,134	\$0	\$183,134
NET APPROPRIATION		\$183,134	\$0	\$183,134

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$5,768,710	\$0	\$5,768,710
TOTAL PERSONAL SERVICES		\$5,768,710	\$0	\$5,768,710
5321XX	PURCHASED CONTRACTURAL SERVICES	\$226,843	\$0	\$226,843
5322XX	UTILITY/ENERGY SERVICES	\$7,000	\$0	\$7,000
5323XX	REPAIR SERVICES	\$38,600	\$0	\$38,600
5325XX	RENTALS/LEASES	\$148,920	\$0	\$148,920
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$970,274	\$0	\$970,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,265,736	\$0	\$1,265,736
5329XX	OTHER SERVICES	\$8,156	\$0	\$8,156
TOTAL PURCHASED SERVICES		\$2,665,529	\$0	\$2,665,529
5331XX	GENERAL OFFICE SUPPLIES	\$41,328	\$0	\$41,328
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$21,347	\$0	\$21,347
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$98,799	\$0	\$98,799
5338XX	PURCHASES FOR RESALE	\$8,779	\$0	\$8,779
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$174,253	\$0	\$174,253
5345XX	EQUIPMENT	\$212,209	\$0	\$212,209
5347XX	INTANGIBLE ASSETS	\$2,265	\$0	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,474	\$0	\$214,474
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$391,986	\$0	\$391,986
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5359XX	OTHER EXPENSES	\$445,950	\$0	\$445,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$838,536	\$0	\$838,536
REQUIREMENTS		\$9,661,502	\$0	\$9,661,502
NET APPROPRIATION		\$9,661,502	\$0	\$9,661,502

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	77.000	0.000	77.000
TOTAL PERSONAL SERVICES		77.000	0.000	77.000
TOTAL POSITIONS		77.000	0.000	77.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0055-Chief Engineer

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,292,444	(\$137,863)	\$1,154,581
TOTAL PERSONAL SERVICES		\$1,292,444	(\$137,863)	\$1,154,581
5323XX	REPAIR SERVICES	\$3,004	\$0	\$3,004
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,163	\$0	\$37,163
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,992	\$0	\$8,992
5329XX	OTHER SERVICES	\$41,327	\$0	\$41,327
TOTAL PURCHASED SERVICES		\$90,886	\$0	\$90,886
5331XX	GENERAL OFFICE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$4,800	\$0	\$4,800
5345XX	EQUIPMENT	\$5,437	\$0	\$5,437
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,437	\$0	\$6,437
REQUIREMENTS		\$1,394,567	(\$137,863)	\$1,256,704
NET APPROPRIATION		\$1,394,567	(\$137,863)	\$1,256,704

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	11.000	(2.000)	9.000
TOTAL PERSONAL SERVICES		11.000	(2.000)	9.000
TOTAL POSITIONS		11.000	(2.000)	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$558,580	\$0	\$558,580
TOTAL PERSONAL SERVICES		\$558,580	\$0	\$558,580
5323XX	REPAIR SERVICES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,859	\$0	\$13,859
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,677	\$0	\$7,677
5329XX	OTHER SERVICES	\$191,623	\$0	\$191,623
TOTAL PURCHASED SERVICES		\$213,859	\$0	\$213,859
5331XX	GENERAL OFFICE SUPPLIES	\$1,080	\$0	\$1,080
TOTAL SUPPLIES		\$1,080	\$0	\$1,080
5345XX	EQUIPMENT	\$475	\$0	\$475
5347XX	INTANGIBLE ASSETS	\$95	\$0	\$95
TOTAL PROPERTY, PLANT & EQUIPMENT		\$570	\$0	\$570
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$50	\$0	\$50
REQUIREMENTS		\$774,139	\$0	\$774,139
NET APPROPRIATION		\$774,139	\$0	\$774,139

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,172,469	\$0	\$4,172,469
TOTAL PERSONAL SERVICES		\$4,172,469	\$0	\$4,172,469
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,400	\$0	\$10,400
5322XX	UTILITY/ENERGY SERVICES	\$2,430	\$0	\$2,430
5323XX	REPAIR SERVICES	\$8,500	\$0	\$8,500
5325XX	RENTALS/LEASES	\$920,684	\$0	\$920,684
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$150,035	\$0	\$150,035
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,200	\$0	\$19,200
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$1,129,749	\$0	\$1,129,749
5331XX	GENERAL OFFICE SUPPLIES	\$37,900	\$0	\$37,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$43,800	\$0	\$43,800
5345XX	EQUIPMENT	\$27,000	\$0	\$27,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$27,000	\$0	\$27,000
REQUIREMENTS		\$5,373,018	\$0	\$5,373,018
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$5,373,018	\$0	\$5,373,018
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$5,373,018	\$0	\$5,373,018
RECEIPTS		\$5,373,018	\$0	\$5,373,018
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	42.000	0.000	42.000
TOTAL PERSONAL SERVICES		42.000	0.000	42.000
TOTAL POSITIONS		42.000	0.000	42.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0177-Computer Systems

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$399,149	\$0	\$399,149
5323XX	REPAIR SERVICES	\$1,800	\$0	\$1,800
5325XX	RENTALS/LEASES	\$5,400	\$0	\$5,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,952	\$0	\$3,952
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,071	\$0	\$1,071
5329XX	OTHER SERVICES	\$215	\$0	\$215
TOTAL PURCHASED SERVICES		\$411,587	\$0	\$411,587
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$412,587	\$0	\$412,587
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$412,587	\$0	\$412,587
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$412,587	\$0	\$412,587
RECEIPTS		\$412,587	\$0	\$412,587
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0178-Environmental Analysis

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$497,967	\$0	\$497,967
TOTAL PERSONAL SERVICES		\$497,967	\$0	\$497,967
5322XX	UTILITY/ENERGY SERVICES	\$40,061	\$0	\$40,061
5323XX	REPAIR SERVICES	\$6,913	\$0	\$6,913
5325XX	RENTALS/LEASES	\$43,685	\$0	\$43,685
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,020	\$0	\$1,020
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$54,500	\$0	\$54,500
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$146,209	\$0	\$146,209
5331XX	GENERAL OFFICE SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$5,126	\$0	\$5,126
5345XX	EQUIPMENT	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$650,702	\$0	\$650,702
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$650,702	\$0	\$650,702
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$650,702	\$0	\$650,702
RECEIPTS		\$650,702	\$0	\$650,702
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0704-Legal - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	45.000	0.000	45.000
TOTAL PERSONAL SERVICES		45.000	0.000	45.000
TOTAL POSITIONS		45.000	0.000	45.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0714-Engineer Trainee Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	70.000	0.000	70.000
TOTAL PERSONAL SERVICES		70.000	0.000	70.000
TOTAL POSITIONS		70.000	0.000	70.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$238,225	\$0	\$238,225
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$238,225	\$0	\$238,225
REQUIREMENTS		\$238,225	\$0	\$238,225
NET APPROPRIATION		\$238,225	\$0	\$238,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,539,856	\$0	\$5,539,856
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,539,856	\$0	\$5,539,856
REQUIREMENTS		\$5,539,856	\$0	\$5,539,856
NET APPROPRIATION		\$5,539,856	\$0	\$5,539,856

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$5,176,933	\$0	\$5,176,933
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,176,933	\$0	\$5,176,933
REQUIREMENTS		\$5,176,933	\$0	\$5,176,933
NET APPROPRIATION		\$5,176,933	\$0	\$5,176,933

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - DHHS	\$581,675	\$0	\$581,675
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$581,675	\$0	\$581,675
REQUIREMENTS		\$581,675	\$0	\$581,675
NET APPROPRIATION		\$581,675	\$0	\$581,675

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Tr Out - Global Transpark Authority	\$750,000	\$0	\$750,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$750,000	\$0	\$750,000
REQUIREMENTS		\$750,000	\$0	\$750,000
NET APPROPRIATION		\$750,000	\$0	\$750,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$10,884,765	\$789,468	\$11,674,233
TOTAL RESERVES		\$10,884,765	\$789,468	\$11,674,233
REQUIREMENTS		\$10,884,765	\$789,468	\$11,674,233
NET APPROPRIATION		\$10,884,765	\$789,468	\$11,674,233

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$11,034,210	\$0	\$11,034,210
TOTAL RESERVES		\$11,034,210	\$0	\$11,034,210
REQUIREMENTS		\$11,034,210	\$0	\$11,034,210
NET APPROPRIATION		\$11,034,210	\$0	\$11,034,210

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0874-Salary Adjustment Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$832,422	\$0	\$832,422
TOTAL RESERVES		\$832,422	\$0	\$832,422
REQUIREMENTS		\$832,422	\$0	\$832,422
NET APPROPRIATION		\$832,422	\$0	\$832,422

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0877-Stormwater Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$500,000	\$0	\$500,000
TOTAL RESERVES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$500,000	\$0	\$500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0	\$158,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$158,000	\$0	\$158,000
REQUIREMENTS		\$158,000	\$0	\$158,000
NET APPROPRIATION		\$158,000	\$0	\$158,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0881-Consolidated Call Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$556,074	\$0	\$556,074
TOTAL RESERVES		\$556,074	\$0	\$556,074
REQUIREMENTS		\$556,074	\$0	\$556,074
NET APPROPRIATION		\$556,074	\$0	\$556,074

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400,000	\$0	\$400,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
RECEIPTS				
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$0	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$0	\$400,000
RECEIPTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$3,411,891	(\$1,859,714)	\$1,552,177
TOTAL RESERVES		\$3,411,891	(\$1,859,714)	\$1,552,177
REQUIREMENTS		\$3,411,891	(\$1,859,714)	\$1,552,177
NET APPROPRIATION		\$3,411,891	(\$1,859,714)	\$1,552,177

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out-OSBM-Civil Penalty Fund	\$69,218,760	\$0	\$69,218,760
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$69,218,760	\$0	\$69,218,760
REQUIREMENTS		\$69,218,760	\$0	\$69,218,760
RECEIPTS				
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$69,218,760	\$0	\$69,218,760
TOTAL FEES,LICENSES & FINES		\$69,218,760	\$0	\$69,218,760
RECEIPTS		\$69,218,760	\$0	\$69,218,760
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$54,825,000	\$0	\$54,825,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$54,825,000	\$0	\$54,825,000
REQUIREMENTS		\$54,825,000	\$0	\$54,825,000
RECEIPTS				
430005	GARVEE FED AID REVENUE	\$54,825,000	\$0	\$54,825,000
TOTAL REVENUES		\$54,825,000	\$0	\$54,825,000
RECEIPTS		\$54,825,000	\$0	\$54,825,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out Office of the State Contr	\$525,408	\$0	\$525,408
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$525,408	\$0	\$525,408
REQUIREMENTS		\$525,408	\$0	\$525,408
NET APPROPRIATION		\$525,408	\$0	\$525,408

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$150,000	\$0	\$150,000
TOTAL RESERVES		\$150,000	\$0	\$150,000
REQUIREMENTS		\$150,000	\$0	\$150,000
NET APPROPRIATION		\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Operations Reserve	\$433,216,482	\$84,945,862	\$518,162,344
TOTAL RESERVES		\$433,216,482	\$84,945,862	\$518,162,344
REQUIREMENTS		\$433,216,482	\$84,945,862	\$518,162,344
NET APPROPRIATION		\$433,216,482	\$84,945,862	\$518,162,344

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	(\$581,441)	\$0	(\$581,441)
TOTAL RESERVES		(\$581,441)	\$0	(\$581,441)
REQUIREMENTS		(\$581,441)	\$0	(\$581,441)
NET APPROPRIATION		(\$581,441)	\$0	(\$581,441)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$339,216	\$0	\$339,216
TOTAL PERSONAL SERVICES		\$339,216	\$0	\$339,216
5323XX	REPAIR SERVICES	\$516	\$0	\$516
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,322	\$0	\$4,322
5329XX	OTHER SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$4,853	\$0	\$4,853
REQUIREMENTS		\$344,069	\$0	\$344,069
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$344,069	\$0	\$344,069
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$344,069	\$0	\$344,069
RECEIPTS		\$344,069	\$0	\$344,069
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$274,334	\$0	\$274,334
TOTAL PERSONAL SERVICES		\$274,334	\$0	\$274,334
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,350	\$0	\$2,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$3,370	\$0	\$3,370
5331XX	GENERAL OFFICE SUPPLIES	\$1,821	\$0	\$1,821
TOTAL SUPPLIES		\$1,821	\$0	\$1,821
REQUIREMENTS		\$279,525	\$0	\$279,525
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$279,525	\$0	\$279,525
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$279,525	\$0	\$279,525
RECEIPTS		\$279,525	\$0	\$279,525
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$878,786	\$0	\$878,786
TOTAL PERSONAL SERVICES		\$878,786	\$0	\$878,786
5321XX	PURCHASED CONTRACTURAL SERVICES	\$700	\$0	\$700
5322XX	UTILITY/ENERGY SERVICES	\$2,053	\$0	\$2,053
5323XX	REPAIR SERVICES	\$15	\$0	\$15
5325XX	RENTALS/LEASES	\$59	\$0	\$59
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,489	\$0	\$18,489
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$80	\$0	\$80
5329XX	OTHER SERVICES	\$70	\$0	\$70
TOTAL PURCHASED SERVICES		\$21,466	\$0	\$21,466
5331XX	GENERAL OFFICE SUPPLIES	\$180	\$0	\$180
TOTAL SUPPLIES		\$180	\$0	\$180
REQUIREMENTS		\$900,432	\$0	\$900,432
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$900,432	\$0	\$900,432
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$900,432	\$0	\$900,432
RECEIPTS		\$900,432	\$0	\$900,432
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	151.000	0.000	151.000
TOTAL PERSONAL SERVICES		151.000	0.000	151.000
TOTAL POSITIONS		151.000	0.000	151.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,111,915	\$0	\$2,111,915
TOTAL PERSONAL SERVICES		\$2,111,915	\$0	\$2,111,915
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100,000	\$0	\$100,000
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,982	\$0	\$51,982
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$71,864	\$0	\$71,864
TOTAL PURCHASED SERVICES		\$224,346	\$0	\$224,346
5331XX	GENERAL OFFICE SUPPLIES	\$14,347	\$0	\$14,347
5332XX	FACILITY AND HARDWARE SUPPLIES	\$850	\$0	\$850
TOTAL SUPPLIES		\$15,197	\$0	\$15,197
5345XX	EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
REQUIREMENTS		\$2,351,658	\$0	\$2,351,658
NET APPROPRIATION		\$2,351,658	\$0	\$2,351,658

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	19.000	0.000	19.000
TOTAL PERSONAL SERVICES		19.000	0.000	19.000
TOTAL POSITIONS		19.000	0.000	19.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$589,773	\$0	\$589,773
TOTAL PERSONAL SERVICES		\$589,773	\$0	\$589,773
5323XX	REPAIR SERVICES	\$2,918	\$0	\$2,918
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,083	\$0	\$12,083
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,073	\$0	\$8,073
5329XX	OTHER SERVICES	\$1,655	\$0	\$1,655
TOTAL PURCHASED SERVICES		\$24,729	\$0	\$24,729
5331XX	GENERAL OFFICE SUPPLIES	\$5,652	\$0	\$5,652
TOTAL SUPPLIES		\$5,652	\$0	\$5,652
5345XX	EQUIPMENT	\$6,425	\$0	\$6,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,425	\$0	\$6,425
REQUIREMENTS		\$626,579	\$0	\$626,579
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$626,579	\$0	\$626,579
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$626,579	\$0	\$626,579
RECEIPTS		\$626,579	\$0	\$626,579
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1071-Construction Unit - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		18.000	0.000	18.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1078-Office of Civil Rights Admin (Title VI Program)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$329,491	\$0	\$329,491
TOTAL PERSONAL SERVICES		\$329,491	\$0	\$329,491
5321XX	PURCHASED CONTRACTURAL SERVICES	\$61,846	\$0	\$61,846
5322XX	UTILITY/ENERGY SERVICES	\$225	\$0	\$225
5323XX	REPAIR SERVICES	\$154	\$0	\$154
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,063	\$0	\$9,063
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,525	\$0	\$5,525
5329XX	OTHER SERVICES	\$2,640	\$0	\$2,640
TOTAL PURCHASED SERVICES		\$79,453	\$0	\$79,453
5331XX	GENERAL OFFICE SUPPLIES	\$8,495	\$0	\$8,495
5339XX	OTHER MATERIALS AND SUPPLIES	\$12	\$0	\$12
TOTAL SUPPLIES		\$8,507	\$0	\$8,507
5345XX	EQUIPMENT	\$6,417	\$0	\$6,417
5347XX	INTANGIBLE ASSETS	\$435	\$0	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$0	\$6,852
REQUIREMENTS		\$424,303	\$0	\$424,303
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$424,303	\$0	\$424,303
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$424,303	\$0	\$424,303
RECEIPTS		\$424,303	\$0	\$424,303
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		30.000	0.000	30.000
TOTAL POSITIONS		30.000	0.000	30.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1081-Office of Civil Rights - Field (Finance Utilization BOWD OJT and Certification)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
TOTAL POSITIONS		23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1088-Public Information - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1096-Strategic Prioritization - Office of Transportation - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$40,979	\$0	\$40,979
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$335	\$0	\$335
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$300	\$0	\$300
5329XX	OTHER SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$41,629	\$0	\$41,629
5331XX	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
TOTAL SUPPLIES		\$350	\$0	\$350
REQUIREMENTS		\$41,979	\$0	\$41,979
NET APPROPRIATION		\$41,979	\$0	\$41,979

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1098-HR Talent Management - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1099-Governance Office - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1104-Governance Office - Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$539,901	\$0	\$539,901
TOTAL PERSONAL SERVICES		\$539,901	\$0	\$539,901
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,000	\$0	\$4,000
5322XX	UTILITY/ENERGY SERVICES	\$30	\$0	\$30
5323XX	REPAIR SERVICES	\$40	\$0	\$40
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,360	\$0	\$5,360
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,250	\$0	\$5,250
5329XX	OTHER SERVICES	\$4,150	\$0	\$4,150
TOTAL PURCHASED SERVICES		\$18,830	\$0	\$18,830
5331XX	GENERAL OFFICE SUPPLIES	\$2,742	\$0	\$2,742
5339XX	OTHER MATERIALS AND SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$2,757	\$0	\$2,757
5345XX	EQUIPMENT	\$5,710	\$0	\$5,710
5347XX	INTANGIBLE ASSETS	\$320	\$0	\$320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,030	\$0	\$6,030
REQUIREMENTS		\$567,518	\$0	\$567,518
NET APPROPRIATION		\$567,518	\$0	\$567,518

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1129-Office of Civil Rights Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$331,959	\$0	\$331,959
TOTAL PERSONAL SERVICES		\$331,959	\$0	\$331,959
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,179	\$0	\$7,179
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,676	\$0	\$1,676
5329XX	OTHER SERVICES	\$1,238	\$0	\$1,238
TOTAL PURCHASED SERVICES		\$10,093	\$0	\$10,093
5331XX	GENERAL OFFICE SUPPLIES	\$398	\$0	\$398
TOTAL SUPPLIES		\$398	\$0	\$398
5345XX	EQUIPMENT	\$1,103	\$0	\$1,103
5347XX	INTANGIBLE ASSETS	\$321	\$0	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,424	\$0	\$1,424
REQUIREMENTS		\$343,874	\$0	\$343,874
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$343,874	\$0	\$343,874
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$343,874	\$0	\$343,874
RECEIPTS		\$343,874	\$0	\$343,874
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1130-Office of Civil Rights ADA & EEO

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$775,019	\$0	\$775,019
TOTAL PERSONAL SERVICES		\$775,019	\$0	\$775,019
5322XX	UTILITY/ENERGY SERVICES	\$18	\$0	\$18
5323XX	REPAIR SERVICES	\$84	\$0	\$84
5325XX	RENTALS/LEASES	\$41	\$0	\$41
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,828	\$0	\$16,828
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,557	\$0	\$1,557
5329XX	OTHER SERVICES	\$2,494	\$0	\$2,494
TOTAL PURCHASED SERVICES		\$21,022	\$0	\$21,022
5331XX	GENERAL OFFICE SUPPLIES	\$2,480	\$0	\$2,480
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$2,530	\$0	\$2,530
5345XX	EQUIPMENT	\$2,512	\$0	\$2,512
5347XX	INTANGIBLE ASSETS	\$188	\$0	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$0	\$2,700
REQUIREMENTS		\$801,271	\$0	\$801,271
NET APPROPRIATION		\$801,271	\$0	\$801,271

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1186-Structures Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$467,218	\$0	\$467,218
TOTAL PERSONAL SERVICES		\$467,218	\$0	\$467,218
5321XX	PURCHASED CONTRACTURAL SERVICES	\$50	\$0	\$50
5323XX	REPAIR SERVICES	\$13,957	\$0	\$13,957
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,619	\$0	\$7,619
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,962	\$0	\$8,962
5329XX	OTHER SERVICES	\$420	\$0	\$420
TOTAL PURCHASED SERVICES		\$31,008	\$0	\$31,008
5331XX	GENERAL OFFICE SUPPLIES	\$2,501	\$0	\$2,501
TOTAL SUPPLIES		\$2,501	\$0	\$2,501
5345XX	EQUIPMENT	\$8,133	\$0	\$8,133
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,133	\$0	\$8,133
REQUIREMENTS		\$508,860	\$0	\$508,860
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$508,860	\$0	\$508,860
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$508,860	\$0	\$508,860
RECEIPTS		\$508,860	\$0	\$508,860
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,627	\$0	\$52,627
TOTAL PERSONAL SERVICES		\$52,627	\$0	\$52,627
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$52,657	\$0	\$52,657
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,657	\$0	\$52,657
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,657	\$0	\$52,657
RECEIPTS		\$52,657	\$0	\$52,657
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$53,506	\$0	\$53,506
TOTAL PERSONAL SERVICES		\$53,506	\$0	\$53,506
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$53,536	\$0	\$53,536
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$53,536	\$0	\$53,536
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$53,536	\$0	\$53,536
RECEIPTS		\$53,536	\$0	\$53,536
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$58,415	\$0	\$58,415
TOTAL PERSONAL SERVICES		\$58,415	\$0	\$58,415
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5324XX	MAINTENANCE AGREEMENTS	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,521	\$0	\$3,521
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$3,697	\$0	\$3,697
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
5345XX	EQUIPMENT	\$1,250	\$0	\$1,250
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,650	\$0	\$1,650
REQUIREMENTS		\$64,462	\$0	\$64,462
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$64,462	\$0	\$64,462
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$64,462	\$0	\$64,462
RECEIPTS		\$64,462	\$0	\$64,462
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$55,204	\$0	\$55,204
TOTAL PERSONAL SERVICES		\$55,204	\$0	\$55,204
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$55,234	\$0	\$55,234
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$55,234	\$0	\$55,234
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$55,234	\$0	\$55,234
RECEIPTS		\$55,234	\$0	\$55,234
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$79,512	\$0	\$79,512
TOTAL PERSONAL SERVICES		\$79,512	\$0	\$79,512
5324XX	MAINTENANCE AGREEMENTS	\$4	\$0	\$4
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$170	\$0	\$170
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$1,379	\$0	\$1,379
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$81,591	\$0	\$81,591
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$81,591	\$0	\$81,591
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$81,591	\$0	\$81,591
RECEIPTS		\$81,591	\$0	\$81,591
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$56,351	\$0	\$56,351
TOTAL PERSONAL SERVICES		\$56,351	\$0	\$56,351
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$56,381	\$0	\$56,381
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$56,381	\$0	\$56,381
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$56,381	\$0	\$56,381
RECEIPTS		\$56,381	\$0	\$56,381
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$51,794	\$0	\$51,794
TOTAL PERSONAL SERVICES		\$51,794	\$0	\$51,794
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$0	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$80	\$0	\$80
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$52,574	\$0	\$52,574
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,574	\$0	\$52,574
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,574	\$0	\$52,574
RECEIPTS		\$52,574	\$0	\$52,574
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$116,141	\$0	\$116,141
TOTAL PERSONAL SERVICES		\$116,141	\$0	\$116,141
5321XX	PURCHASED CONTRACTURAL SERVICES	\$45	\$0	\$45
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$60	\$0	\$60
5329XX	OTHER SERVICES	\$8	\$0	\$8
TOTAL PURCHASED SERVICES		\$113	\$0	\$113
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
REQUIREMENTS		\$116,354	\$0	\$116,354
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$116,354	\$0	\$116,354
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$116,354	\$0	\$116,354
RECEIPTS		\$116,354	\$0	\$116,354
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,131	\$0	\$52,131
TOTAL PERSONAL SERVICES		\$52,131	\$0	\$52,131
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$52,161	\$0	\$52,161
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,161	\$0	\$52,161
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,161	\$0	\$52,161
RECEIPTS		\$52,161	\$0	\$52,161
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$60,311	\$0	\$60,311
TOTAL PERSONAL SERVICES		\$60,311	\$0	\$60,311
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$60,341	\$0	\$60,341
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$60,341	\$0	\$60,341
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$60,341	\$0	\$60,341
RECEIPTS		\$60,341	\$0	\$60,341
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$47,086	\$0	\$47,086
TOTAL PERSONAL SERVICES		\$47,086	\$0	\$47,086
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$71	\$0	\$71
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$76	\$0	\$76
REQUIREMENTS		\$47,162	\$0	\$47,162
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$47,162	\$0	\$47,162
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$47,162	\$0	\$47,162
RECEIPTS		\$47,162	\$0	\$47,162
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$50,534	\$0	\$50,534
TOTAL PERSONAL SERVICES		\$50,534	\$0	\$50,534
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$51,264	\$0	\$51,264
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$51,264	\$0	\$51,264
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$51,264	\$0	\$51,264
RECEIPTS		\$51,264	\$0	\$51,264
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$55,737	\$0	\$55,737
TOTAL PERSONAL SERVICES		\$55,737	\$0	\$55,737
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$55,767	\$0	\$55,767
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$55,767	\$0	\$55,767
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$55,767	\$0	\$55,767
RECEIPTS		\$55,767	\$0	\$55,767
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1255-Performance Metrics Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1256-Planning and Programming - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,049,959	\$0	\$1,049,959
TOTAL PERSONAL SERVICES		\$1,049,959	\$0	\$1,049,959
5323XX	REPAIR SERVICES	\$620	\$0	\$620
5325XX	RENTALS/LEASES	\$168	\$0	\$168
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,118	\$0	\$8,118
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,073	\$0	\$10,073
5329XX	OTHER SERVICES	\$5,070	\$0	\$5,070
TOTAL PURCHASED SERVICES		\$24,049	\$0	\$24,049
5331XX	GENERAL OFFICE SUPPLIES	\$6,049	\$0	\$6,049
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37	\$0	\$37
TOTAL SUPPLIES		\$6,086	\$0	\$6,086
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$0	\$500
5345XX	EQUIPMENT	\$1,593	\$0	\$1,593
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$0	\$2,093
REQUIREMENTS		\$1,082,187	\$0	\$1,082,187
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$1,082,187	\$0	\$1,082,187
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,082,187	\$0	\$1,082,187
RECEIPTS		\$1,082,187	\$0	\$1,082,187
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1258-Planning and Programming - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	37.000	0.000	37.000
TOTAL PERSONAL SERVICES		37.000	0.000	37.000
TOTAL POSITIONS		37.000	0.000	37.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1260-State Ethics Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536900	Payment to Grant Recipients	\$56,816	\$0	\$56,816
TOTAL AID AND PUBLIC ASSISTANCE		\$56,816	\$0	\$56,816
REQUIREMENTS		\$56,816	\$0	\$56,816
NET APPROPRIATION		\$56,816	\$0	\$56,816

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1272-Planning and Programming - HF Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$79,248	\$0	\$79,248
TOTAL PERSONAL SERVICES		\$79,248	\$0	\$79,248
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$500	\$0	\$500
REQUIREMENTS		\$79,748	\$0	\$79,748
NET APPROPRIATION		\$79,748	\$0	\$79,748

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1288-North Carolina State Ports Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - NC Ports Authority	\$5,500,000	\$0	\$5,500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,500,000	\$0	\$5,500,000
REQUIREMENTS		\$5,500,000	\$0	\$5,500,000
NET APPROPRIATION		\$5,500,000	\$0	\$5,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1304-DMV Hearings

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,761,837	\$0	\$3,761,837
TOTAL PERSONAL SERVICES		\$3,761,837	\$0	\$3,761,837
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,000	\$0	\$8,000
5322XX	UTILITY/ENERGY SERVICES	\$773	\$0	\$773
5323XX	REPAIR SERVICES	\$10,219	\$0	\$10,219
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$159,529	\$0	\$159,529
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$78,967	\$0	\$78,967
5329XX	OTHER SERVICES	\$7,856	\$0	\$7,856
TOTAL PURCHASED SERVICES		\$267,344	\$0	\$267,344
5331XX	GENERAL OFFICE SUPPLIES	\$22,500	\$0	\$22,500
TOTAL SUPPLIES		\$22,500	\$0	\$22,500
5345XX	EQUIPMENT	\$32,132	\$0	\$32,132
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,132	\$0	\$34,132
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$0	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,206	\$0	\$1,206
REQUIREMENTS		\$4,087,019	\$0	\$4,087,019
RECEIPTS				
437900	DMV Hearing Fees	\$4,087,019	\$0	\$4,087,019
TOTAL MISCELLANEOUS		\$4,087,019	\$0	\$4,087,019
RECEIPTS		\$4,087,019	\$0	\$4,087,019
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	55.000	0.000	55.000
TOTAL PERSONAL SERVICES		55.000	0.000	55.000
TOTAL POSITIONS		55.000	0.000	55.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1309-Schedule Management Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$413,888	\$0	\$413,888
TOTAL PERSONAL SERVICES		\$413,888	\$0	\$413,888
REQUIREMENTS		\$413,888	\$0	\$413,888
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$413,888	\$0	\$413,888
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$413,888	\$0	\$413,888
RECEIPTS		\$413,888	\$0	\$413,888
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1310-Schedule Management Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1313-Contract Services Professional Services Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$61,557	\$0	\$61,557
TOTAL PERSONAL SERVICES		\$61,557	\$0	\$61,557
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$5	\$0	\$5
REQUIREMENTS		\$61,562	\$0	\$61,562
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$61,562	\$0	\$61,562
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$61,562	\$0	\$61,562
RECEIPTS		\$61,562	\$0	\$61,562
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1314-Contract Services Professional Services Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1315-Contract Services Contract Standards Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$613,486	\$0	\$613,486
TOTAL PERSONAL SERVICES		\$613,486	\$0	\$613,486
5321XX	PURCHASED CONTRACTURAL SERVICES	\$237	\$0	\$237
5323XX	REPAIR SERVICES	\$3,819	\$0	\$3,819
5325XX	RENTALS/LEASES	\$867	\$0	\$867
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,735	\$0	\$7,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,196	\$0	\$29,196
5329XX	OTHER SERVICES	\$2,167	\$0	\$2,167
TOTAL PURCHASED SERVICES		\$44,021	\$0	\$44,021
5331XX	GENERAL OFFICE SUPPLIES	\$199,140	\$0	\$199,140
5339XX	OTHER MATERIALS AND SUPPLIES	\$260	\$0	\$260
TOTAL SUPPLIES		\$199,400	\$0	\$199,400
5345XX	EQUIPMENT	\$25,940	\$0	\$25,940
5347XX	INTANGIBLE ASSETS	\$909	\$0	\$909
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,849	\$0	\$26,849
5359XX	OTHER EXPENSES	\$5,014	\$0	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,014	\$0	\$5,014
REQUIREMENTS		\$888,770	\$0	\$888,770
RECEIPTS				
434301	Sale of Maps, Etc.	\$275,284	\$0	\$275,284
TOTAL SALES, SERVICE & RENTALS		\$275,284	\$0	\$275,284
438101	Transfer in from Trust Fund Admin Funds	\$613,486	\$0	\$613,486
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$613,486	\$0	\$613,486
RECEIPTS		\$888,770	\$0	\$888,770
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

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84210-Transportation - Highway Fund

1316-Contract Services Contract Standards Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	28.000	0.000	28.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

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

1317-Contract Services Contractual Services Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$118,167	\$0	\$118,167
TOTAL PERSONAL SERVICES		\$118,167	\$0	\$118,167
5323XX	REPAIR SERVICES	\$672	\$0	\$672
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$500	\$0	\$500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,266	\$0	\$2,266
5329XX	OTHER SERVICES	\$10	\$0	\$10
TOTAL PURCHASED SERVICES		\$3,448	\$0	\$3,448
REQUIREMENTS		\$121,615	\$0	\$121,615
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$121,615	\$0	\$121,615
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$121,615	\$0	\$121,615
RECEIPTS		\$121,615	\$0	\$121,615
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1318-Contract Services Contractual Services Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

1319-Contract Services Design-Build Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

1320-Contract Services Design-Build Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$136,122	\$0	\$136,122
TOTAL PERSONAL SERVICES		\$136,122	\$0	\$136,122
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,500	\$0	\$2,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$550	\$0	\$550
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$4,350	\$0	\$4,350
5331XX	GENERAL OFFICE SUPPLIES	\$836	\$0	\$836
TOTAL SUPPLIES		\$836	\$0	\$836
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$100	\$0	\$100
5345XX	EQUIPMENT	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$800	\$0	\$800
REQUIREMENTS		\$142,108	\$0	\$142,108
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$142,108	\$0	\$142,108
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$142,108	\$0	\$142,108
RECEIPTS		\$142,108	\$0	\$142,108
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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

7011-Inspector General

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,585,161	(\$577,727)	\$2,007,434
TOTAL PERSONAL SERVICES		\$2,585,161	(\$577,727)	\$2,007,434
5322XX	UTILITY/ENERGY SERVICES	\$57	\$0	\$57
5323XX	REPAIR SERVICES	\$2,668	\$0	\$2,668
5325XX	RENTALS/LEASES	\$124	\$0	\$124
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$44,810	\$0	\$44,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,872	\$0	\$13,872
5329XX	OTHER SERVICES	\$13,854	\$0	\$13,854
TOTAL PURCHASED SERVICES		\$75,385	\$0	\$75,385
5331XX	GENERAL OFFICE SUPPLIES	\$5,638	\$0	\$5,638
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$5,658	\$0	\$5,658
5345XX	EQUIPMENT	\$6,135	\$0	\$6,135
5347XX	INTANGIBLE ASSETS	\$3,621	\$0	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$0	\$9,756
REQUIREMENTS		\$2,675,960	(\$577,727)	\$2,098,233
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$722,734	(\$273,694)	\$449,040
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$722,734	(\$273,694)	\$449,040
RECEIPTS		\$722,734	(\$273,694)	\$449,040
NET APPROPRIATION		\$1,953,226	(\$304,033)	\$1,649,193

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	25.000	(6.000)	19.000
TOTAL PERSONAL SERVICES		25.000	(6.000)	19.000
TOTAL POSITIONS		25.000	(6.000)	19.000

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7015-Human Resources

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$5,226,645	(\$190,162)	\$5,036,483
TOTAL PERSONAL SERVICES		\$5,226,645	(\$190,162)	\$5,036,483
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,900	\$0	\$2,900
5323XX	REPAIR SERVICES	\$5,006	\$0	\$5,006
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,660	\$0	\$85,660
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,642	\$0	\$24,642
5329XX	OTHER SERVICES	\$27,235	\$0	\$27,235
TOTAL PURCHASED SERVICES		\$145,443	\$0	\$145,443
5331XX	GENERAL OFFICE SUPPLIES	\$7,720	\$0	\$7,720
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,235	\$0	\$5,235
TOTAL SUPPLIES		\$12,955	\$0	\$12,955
5345XX	EQUIPMENT	\$4,491	\$0	\$4,491
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,491	\$0	\$9,491
REQUIREMENTS		\$5,394,534	(\$190,162)	\$5,204,372
NET APPROPRIATION		\$5,394,534	(\$190,162)	\$5,204,372

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	62.000	(2.000)	60.000
TOTAL PERSONAL SERVICES		62.000	(2.000)	60.000
TOTAL POSITIONS		62.000	(2.000)	60.000

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

7020-Financial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$9,482,934	\$0	\$9,482,934
TOTAL PERSONAL SERVICES		\$9,482,934	\$0	\$9,482,934
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$300	\$0	\$300
5323XX	REPAIR SERVICES	\$9,367	\$0	\$9,367
5324XX	MAINTENANCE AGREEMENTS	\$10,573	\$0	\$10,573
5325XX	RENTALS/LEASES	\$389,125	\$0	\$389,125
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,850	\$0	\$22,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$43,765	\$0	\$43,765
5329XX	OTHER SERVICES	\$156,256	\$0	\$156,256
TOTAL PURCHASED SERVICES		\$632,336	\$0	\$632,336
5331XX	GENERAL OFFICE SUPPLIES	\$59,979	\$0	\$59,979
TOTAL SUPPLIES		\$59,979	\$0	\$59,979
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,000	\$0	\$1,000
5345XX	EQUIPMENT	\$24,369	\$0	\$24,369
5347XX	INTANGIBLE ASSETS	\$928	\$0	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,297	\$0	\$26,297
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,509	\$0	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$0	\$34,509
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$0	\$278,099
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$278,099	\$0	\$278,099
REQUIREMENTS		\$10,514,154	\$0	\$10,514,154
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$821,163	\$0	\$821,163
TOTAL FEES, LICENSES & FINES		\$821,163	\$0	\$821,163
437900	Direct Charges to Projects or I/O	\$69,167	\$0	\$69,167
437900	Employees Commuting Fees	\$300,000	\$0	\$300,000
TOTAL MISCELLANEOUS		\$369,167	\$0	\$369,167
438101	Transfer in from Trust Fund Admin Funds	\$3,618,907	\$0	\$3,618,907
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,618,907	\$0	\$3,618,907
RECEIPTS		\$4,809,237	\$0	\$4,809,237

Office of State Budget And Management
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Detail by Fund
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7020-Financial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$5,704,917	\$0	\$5,704,917

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	110.000	0.000	110.000
TOTAL PERSONAL SERVICES		110.000	0.000	110.000
TOTAL POSITIONS		110.000	0.000	110.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7025-Information Technology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$30,173,646	\$0	\$30,173,646
5322XX	UTILITY/ENERGY SERVICES	\$16,486	\$0	\$16,486
5323XX	REPAIR SERVICES	\$115,303	\$0	\$115,303
5324XX	MAINTENANCE AGREEMENTS	\$5,499,881	\$0	\$5,499,881
5325XX	RENTALS/LEASES	\$504,468	\$0	\$504,468
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$76,548	\$0	\$76,548
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$22,730,810	\$0	\$22,730,810
5329XX	OTHER SERVICES	\$185,163	\$0	\$185,163
TOTAL PURCHASED SERVICES		\$59,302,305	\$0	\$59,302,305
5331XX	GENERAL OFFICE SUPPLIES	\$52,108	\$0	\$52,108
5332XX	FACILITY AND HARDWARE SUPPLIES	\$520	\$0	\$520
5339XX	OTHER MATERIALS AND SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$52,708	\$0	\$52,708
5345XX	EQUIPMENT	\$1,890,505	\$0	\$1,890,505
5347XX	INTANGIBLE ASSETS	\$1,585,348	\$0	\$1,585,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,475,853	\$0	\$3,475,853
5359XX	OTHER EXPENSES	\$361,770	\$0	\$361,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$361,770	\$0	\$361,770
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$1,668,021	\$0	\$1,668,021
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,668,021	\$0	\$1,668,021
REQUIREMENTS		\$64,860,657	\$0	\$64,860,657
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$2,188,519	\$0	\$2,188,519
TOTAL FEES, LICENSES & FINES		\$2,188,519	\$0	\$2,188,519
438101	Transfer in from Trust Fund Admin Funds	\$3,910,815	\$0	\$3,910,815
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,910,815	\$0	\$3,910,815
RECEIPTS		\$6,099,334	\$0	\$6,099,334
NET APPROPRIATION		\$58,761,323	\$0	\$58,761,323

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Detail by Fund
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84210-Transportation - Highway Fund

7030-Administrative Support Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$907,889	(\$101,439)	\$806,450
TOTAL PERSONAL SERVICES		\$907,889	(\$101,439)	\$806,450
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,501,460	\$0	\$4,501,460
5322XX	UTILITY/ENERGY SERVICES	\$95,288	\$0	\$95,288
5323XX	REPAIR SERVICES	\$245,077	\$0	\$245,077
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$478,879	\$0	\$478,879
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,385	\$0	\$10,385
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,591,223	\$0	\$5,591,223
5329XX	OTHER SERVICES	\$6,534	\$0	\$6,534
TOTAL PURCHASED SERVICES		\$10,929,546	\$0	\$10,929,546
5331XX	GENERAL OFFICE SUPPLIES	\$631,322	\$0	\$631,322
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,385	\$0	\$8,385
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,400	\$0	\$4,400
TOTAL SUPPLIES		\$646,607	\$0	\$646,607
5345XX	EQUIPMENT	\$125,819	\$0	\$125,819
5347XX	INTANGIBLE ASSETS	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,819	\$0	\$131,819
538100	Gov Inter - Transfers Out - Dept of Administration	\$24,670	\$0	\$24,670
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$24,670	\$0	\$24,670
REQUIREMENTS		\$12,640,531	(\$101,439)	\$12,539,092
NET APPROPRIATION		\$12,640,531	(\$101,439)	\$12,539,092

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	(2.000)	13.000
TOTAL PERSONAL SERVICES		15.000	(2.000)	13.000
TOTAL POSITIONS		15.000	(2.000)	13.000

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

7031-Facilities Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,091,623	(\$131,629)	\$1,959,994
TOTAL PERSONAL SERVICES		\$2,091,623	(\$131,629)	\$1,959,994
5321XX	PURCHASED CONTRACTURAL SERVICES	\$539,703	\$0	\$539,703
5322XX	UTILITY/ENERGY SERVICES	\$2,846,299	\$0	\$2,846,299
5323XX	REPAIR SERVICES	\$1,382,617	\$0	\$1,382,617
5325XX	RENTALS/LEASES	\$195,235	\$0	\$195,235
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,735	\$0	\$16,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$142,947	\$0	\$142,947
5329XX	OTHER SERVICES	\$869,652	\$0	\$869,652
TOTAL PURCHASED SERVICES		\$5,993,188	\$0	\$5,993,188
5331XX	GENERAL OFFICE SUPPLIES	\$15,803	\$0	\$15,803
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,430	\$0	\$6,430
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$900	\$0	\$900
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$317	\$0	\$317
5339XX	OTHER MATERIALS AND SUPPLIES	\$304,696	\$0	\$304,696
TOTAL SUPPLIES		\$328,146	\$0	\$328,146
5345XX	EQUIPMENT	\$14,408	\$0	\$14,408
5347XX	INTANGIBLE ASSETS	\$2,070	\$0	\$2,070
TOTAL PROPERTY,PLANT & EQUIPMENT		\$16,478	\$0	\$16,478
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$117	\$0	\$117
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$30
5359XX	OTHER EXPENSES	\$27,275	\$0	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$0	\$27,422
REQUIREMENTS		\$8,456,857	(\$131,629)	\$8,325,228
RECEIPTS				
434302	Sale of Salvage, Materials, and Supplies	\$21,000	\$0	\$21,000
TOTAL SALES,SERVICE & RENTALS		\$21,000	\$0	\$21,000
438101	Transfer in from Trust Fund Admin Funds	\$1,533,811	\$0	\$1,533,811
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,533,811	\$0	\$1,533,811
RECEIPTS		\$1,554,811	\$0	\$1,554,811

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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7031-Facilities Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$6,902,046	(\$131,629)	\$6,770,417

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	27.000	(2.000)	25.000
TOTAL PERSONAL SERVICES		27.000	(2.000)	25.000
TOTAL POSITIONS		27.000	(2.000)	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7040-Ferry Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,078,090	(\$99,240)	\$978,850
TOTAL PERSONAL SERVICES		\$1,078,090	(\$99,240)	\$978,850
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,500	\$0	\$2,500
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$4,770	\$0	\$4,770
5325XX	RENTALS/LEASES	\$46,362	\$0	\$46,362
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,245	\$0	\$67,245
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,512	\$0	\$19,512
5329XX	OTHER SERVICES	\$52,357	\$0	\$52,357
TOTAL PURCHASED SERVICES		\$197,746	\$0	\$197,746
5331XX	GENERAL OFFICE SUPPLIES	\$7,640	\$0	\$7,640
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$8,740	\$0	\$8,740
5345XX	EQUIPMENT	\$1,079	\$0	\$1,079
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,379	\$0	\$1,379
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,286,055	(\$99,240)	\$1,186,815
NET APPROPRIATION		\$1,286,055	(\$99,240)	\$1,186,815

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	(1.000)	11.000
TOTAL PERSONAL SERVICES		12.000	(1.000)	11.000
TOTAL POSITIONS		12.000	(1.000)	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,887,187	\$0	\$3,887,187
TOTAL PERSONAL SERVICES		\$3,887,187	\$0	\$3,887,187
5321XX	PURCHASED CONTRACTURAL SERVICES	\$573,514	\$0	\$573,514
5322XX	UTILITY/ENERGY SERVICES	\$74	\$0	\$74
5323XX	REPAIR SERVICES	\$35,365	\$0	\$35,365
5324XX	MAINTENANCE AGREEMENTS	\$8,535	\$0	\$8,535
5325XX	RENTALS/LEASES	\$2,586,347	(\$794,048)	\$1,792,299
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$190,384	\$0	\$190,384
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$126,916	\$0	\$126,916
5329XX	OTHER SERVICES	\$8,405	\$0	\$8,405
TOTAL PURCHASED SERVICES		\$3,529,540	(\$794,048)	\$2,735,492
5331XX	GENERAL OFFICE SUPPLIES	\$16,826	\$0	\$16,826
5332XX	FACILITY AND HARDWARE SUPPLIES	\$17	\$0	\$17
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,500	\$0	\$4,500
TOTAL SUPPLIES		\$21,443	\$0	\$21,443
5345XX	EQUIPMENT	\$50,363	\$0	\$50,363
5347XX	INTANGIBLE ASSETS	\$2,006	\$0	\$2,006
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,369	\$0	\$52,369
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$650	\$0	\$650
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$30,000	\$0	\$30,000
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$31,250	\$0	\$31,250
REQUIREMENTS		\$7,521,789	(\$794,048)	\$6,727,741
RECEIPTS				
434302	Sale of Salvage, Materials, and Supplies	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE & RENTALS		\$1,000	\$0	\$1,000
RECEIPTS		\$1,000	\$0	\$1,000
NET APPROPRIATION		\$7,520,789	(\$794,048)	\$6,726,741

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	47.000	0.000
TOTAL PERSONAL SERVICES		47.000	0.000
TOTAL POSITIONS		47.000	47.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7055-DMV Vehicle Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$57,758,007	\$0	\$57,758,007
TOTAL PERSONAL SERVICES		\$57,758,007	\$0	\$57,758,007
5321XX	PURCHASED CONTRACTURAL SERVICES	\$24,307,527	\$0	\$24,307,527
5322XX	UTILITY/ENERGY SERVICES	\$133,808	\$0	\$133,808
5323XX	REPAIR SERVICES	\$1,296,605	\$0	\$1,296,605
5324XX	MAINTENANCE AGREEMENTS	\$239,669	\$0	\$239,669
5325XX	RENTALS/LEASES	\$7,206,075	\$0	\$7,206,075
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$898,403	\$0	\$898,403
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,929,375	\$0	\$5,929,375
5329XX	OTHER SERVICES	\$48,709	\$0	\$48,709
TOTAL PURCHASED SERVICES		\$40,060,171	\$0	\$40,060,171
5331XX	GENERAL OFFICE SUPPLIES	\$993,200	\$0	\$993,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,530	\$0	\$10,530
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$17,402	\$0	\$17,402
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$149,339	\$0	\$149,339
5338XX	PURCHASES FOR RESALE	\$5,598,402	\$0	\$5,598,402
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,523	\$0	\$5,523
TOTAL SUPPLIES		\$6,774,396	\$0	\$6,774,396
5345XX	EQUIPMENT	\$666,247	\$0	\$666,247
5347XX	INTANGIBLE ASSETS	\$2,343	\$0	\$2,343
TOTAL PROPERTY, PLANT & EQUIPMENT		\$668,590	\$0	\$668,590
5356XX	ASSET AND OTHER ADJUSTMENTS	\$78	\$0	\$78
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$321	\$0	\$321
5359XX	OTHER EXPENSES	\$11,587,540	\$0	\$11,587,540
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,587,939	\$0	\$11,587,939
REQUIREMENTS		\$116,849,103	\$0	\$116,849,103
RECEIPTS				
434301	Registration Information	\$225,000	\$0	\$225,000
TOTAL SALES, SERVICE & RENTALS		\$225,000	\$0	\$225,000
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

7055-DMV Vehicle Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
435906	DMV H1779 Operational Cost Fee	\$8,325,360	\$0	\$8,325,360
TOTAL FEES,LICENSES & FINES		\$8,595,213	\$0	\$8,595,213
437900	DMV Limited Registration Plate 50 cent fee	\$500,000	\$0	\$500,000
437900	Prop Tax Credit Card Fee from Counties	\$5,842,341	\$0	\$5,842,341
437900	Reimb by Others - wbs/internal order use only	\$4,400	\$0	\$4,400
TOTAL MISCELLANEOUS		\$6,346,741	\$0	\$6,346,741
438101	Transfer in from Trust Fund Admin Funds	\$3,066,078	\$0	\$3,066,078
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,121,089	\$0	\$1,121,089
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,187,167	\$0	\$4,187,167
RECEIPTS		\$19,354,121	\$0	\$19,354,121
NET APPROPRIATION		\$97,494,982	\$0	\$97,494,982

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	973.000	0.000	973.000
TOTAL PERSONAL SERVICES		973.000	0.000	973.000
TOTAL POSITIONS		973.000	0.000	973.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7056-DMV Processing Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$12,362,506	\$0	\$12,362,506
TOTAL PERSONAL SERVICES		\$12,362,506	\$0	\$12,362,506
5321XX	PURCHASED CONTRACTURAL SERVICES	\$495,431	\$0	\$495,431
5322XX	UTILITY/ENERGY SERVICES	\$6,485	\$0	\$6,485
5323XX	REPAIR SERVICES	\$39,469	\$0	\$39,469
5324XX	MAINTENANCE AGREEMENTS	\$29,427	\$0	\$29,427
5325XX	RENTALS/LEASES	\$1,781	\$0	\$1,781
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$111,299	\$0	\$111,299
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$240,620	\$0	\$240,620
5329XX	OTHER SERVICES	\$21,103	\$0	\$21,103
TOTAL PURCHASED SERVICES		\$945,615	\$0	\$945,615
5331XX	GENERAL OFFICE SUPPLIES	\$159,658	\$0	\$159,658
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,371	\$0	\$1,371
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$12,984	\$0	\$12,984
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,244	\$0	\$4,244
5339XX	OTHER MATERIALS AND SUPPLIES	\$8	\$0	\$8
TOTAL SUPPLIES		\$178,265	\$0	\$178,265
5345XX	EQUIPMENT	\$107,008	\$0	\$107,008
5347XX	INTANGIBLE ASSETS	\$7,253	\$0	\$7,253
TOTAL PROPERTY, PLANT & EQUIPMENT		\$114,261	\$0	\$114,261
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,000	\$0	\$31,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$31,000	\$0	\$31,000
REQUIREMENTS		\$13,631,647	\$0	\$13,631,647
RECEIPTS				
434301	Electronic and Bulk Data Records - DL	\$101,547	\$0	\$101,547
434301	Electronic and Bulk Data Records - STARS	\$948,249	\$0	\$948,249
TOTAL SALES, SERVICE & RENTALS		\$1,049,796	\$0	\$1,049,796
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438101	Transfer in from Trust Fund Admin Funds	\$559,781	\$0	\$559,781

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

7056-DMV Processing Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$559,781	\$0	\$559,781
RECEIPTS		\$1,679,577	\$0	\$1,679,577
NET APPROPRIATION		\$11,952,070	\$0	\$11,952,070

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	220.000	0.000	220.000
TOTAL PERSONAL SERVICES		220.000	0.000	220.000
TOTAL POSITIONS		220.000	0.000	220.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7060-License and Theft Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$14,275,344	\$0	\$14,275,344
TOTAL PERSONAL SERVICES		\$14,275,344	\$0	\$14,275,344
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,352	\$0	\$11,352
5322XX	UTILITY/ENERGY SERVICES	\$11,575	\$0	\$11,575
5323XX	REPAIR SERVICES	\$15,153	\$0	\$15,153
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$57,500	\$0	\$57,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,281,430	\$0	\$1,281,430
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$194,470	\$0	\$194,470
5329XX	OTHER SERVICES	\$3,772	\$0	\$3,772
TOTAL PURCHASED SERVICES		\$1,575,952	\$0	\$1,575,952
5331XX	GENERAL OFFICE SUPPLIES	\$26,756	\$0	\$26,756
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,750	\$0	\$2,750
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56,681	\$0	\$56,681
5338XX	PURCHASES FOR RESALE	\$204,450	\$0	\$204,450
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,642	\$0	\$2,642
TOTAL SUPPLIES		\$293,279	\$0	\$293,279
5345XX	EQUIPMENT	\$30,385	\$0	\$30,385
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,685	\$0	\$30,685
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,554	\$0	\$4,554
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,301,504	\$0	\$1,301,504
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$25,500	\$0	\$25,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,332,458	\$0	\$1,332,458
REQUIREMENTS		\$17,507,718	\$0	\$17,507,718
RECEIPTS				
437900	Other Receipts	\$5,693	\$0	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$0	\$5,693

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

7060-License and Theft Bureau

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$782,212	\$0	\$782,212
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$782,212	\$0	\$782,212
RECEIPTS		\$787,905	\$0	\$787,905
NET APPROPRIATION		\$16,719,813	\$0	\$16,719,813

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	184.000	0.000	184.000
TOTAL PERSONAL SERVICES		184.000	0.000	184.000
TOTAL POSITIONS		184.000	0.000	184.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7070-Transportation Planning Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$118,091	\$0	\$118,091
TOTAL PERSONAL SERVICES		\$118,091	\$0	\$118,091
5321XX	PURCHASED CONTRACTURAL SERVICES	\$750,000	\$0	\$750,000
5323XX	REPAIR SERVICES	\$1,900	\$0	\$1,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,004	\$0	\$1,004
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$100	\$0	\$100
5329XX	OTHER SERVICES	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$753,354	\$0	\$753,354
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5345XX	EQUIPMENT	\$6,715	\$0	\$6,715
5347XX	INTANGIBLE ASSETS	\$10	\$0	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$0	\$6,725
REQUIREMENTS		\$881,170	\$0	\$881,170
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$131,170	\$0	\$131,170
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$131,170	\$0	\$131,170
RECEIPTS		\$131,170	\$0	\$131,170
NET APPROPRIATION		\$750,000	\$0	\$750,000

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7080-Division 1

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,410,103	(\$51,295)	\$1,358,808
TOTAL PERSONAL SERVICES		\$1,410,103	(\$51,295)	\$1,358,808
5322XX	UTILITY/ENERGY SERVICES	\$41,093	\$0	\$41,093
5323XX	REPAIR SERVICES	\$1,730	\$0	\$1,730
5325XX	RENTALS/LEASES	\$11,476	\$0	\$11,476
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,076	\$0	\$51,076
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,439	\$0	\$18,439
5329XX	OTHER SERVICES	\$78	\$0	\$78
TOTAL PURCHASED SERVICES		\$123,892	\$0	\$123,892
5331XX	GENERAL OFFICE SUPPLIES	\$9,023	\$0	\$9,023
5332XX	FACILITY AND HARDWARE SUPPLIES	\$712	\$0	\$712
5339XX	OTHER MATERIALS AND SUPPLIES	\$381	\$0	\$381
TOTAL SUPPLIES		\$10,116	\$0	\$10,116
5345XX	EQUIPMENT	\$268	\$0	\$268
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$0	\$768
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$132	\$0	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$0	\$132
REQUIREMENTS		\$1,545,011	(\$51,295)	\$1,493,716
NET APPROPRIATION		\$1,545,011	(\$51,295)	\$1,493,716

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	16.000	(1.000)	15.000
TOTAL PERSONAL SERVICES		16.000	(1.000)	15.000
TOTAL POSITIONS		16.000	(1.000)	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7085-Division 2

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,624,074	(\$323,093)	\$1,300,981
TOTAL PERSONAL SERVICES		\$1,624,074	(\$323,093)	\$1,300,981
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,260	\$0	\$1,260
5322XX	UTILITY/ENERGY SERVICES	\$31,349	\$0	\$31,349
5323XX	REPAIR SERVICES	\$6,528	\$0	\$6,528
5325XX	RENTALS/LEASES	\$5,934	\$0	\$5,934
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$69,738	\$0	\$69,738
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,939	\$0	\$13,939
5329XX	OTHER SERVICES	\$112	\$0	\$112
TOTAL PURCHASED SERVICES		\$128,860	\$0	\$128,860
5331XX	GENERAL OFFICE SUPPLIES	\$11,696	\$0	\$11,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,450	\$0	\$1,450
TOTAL SUPPLIES		\$14,046	\$0	\$14,046
5345XX	EQUIPMENT	\$13,829	\$0	\$13,829
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$0	\$13,829
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$1,781,109	(\$323,093)	\$1,458,016
NET APPROPRIATION		\$1,781,109	(\$323,093)	\$1,458,016

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	18.000	(5.000)	13.000
TOTAL PERSONAL SERVICES		18.000	(5.000)	13.000
TOTAL POSITIONS		18.000	(5.000)	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7090-Division 3

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,633,331	(\$51,295)	\$1,582,036
TOTAL PERSONAL SERVICES		\$1,633,331	(\$51,295)	\$1,582,036
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,000	\$0	\$3,000
5322XX	UTILITY/ENERGY SERVICES	\$22,410	\$0	\$22,410
5323XX	REPAIR SERVICES	\$2,143	\$0	\$2,143
5325XX	RENTALS/LEASES	\$1,302	\$0	\$1,302
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,728	\$0	\$50,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,755	\$0	\$20,755
5329XX	OTHER SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$100,538	\$0	\$100,538
5331XX	GENERAL OFFICE SUPPLIES	\$12,500	\$0	\$12,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$400	\$0	\$400
TOTAL SUPPLIES		\$13,000	\$0	\$13,000
5345XX	EQUIPMENT	\$13,763	\$0	\$13,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$0	\$13,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26	\$0	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$0	\$26
REQUIREMENTS		\$1,760,658	(\$51,295)	\$1,709,363
NET APPROPRIATION		\$1,760,658	(\$51,295)	\$1,709,363

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	19.000	(1.000)	18.000
TOTAL PERSONAL SERVICES		19.000	(1.000)	18.000
TOTAL POSITIONS		19.000	(1.000)	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7095-Division 4

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,536,239	(\$74,882)	\$1,461,357
TOTAL PERSONAL SERVICES		\$1,536,239	(\$74,882)	\$1,461,357
5321XX	PURCHASED CONTRACTURAL SERVICES	\$800	\$0	\$800
5322XX	UTILITY/ENERGY SERVICES	\$41,841	\$0	\$41,841
5323XX	REPAIR SERVICES	\$4,479	\$0	\$4,479
5325XX	RENTALS/LEASES	\$4,100	\$0	\$4,100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$53,704	\$0	\$53,704
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$22,215	\$0	\$22,215
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$127,739	\$0	\$127,739
5331XX	GENERAL OFFICE SUPPLIES	\$9,592	\$0	\$9,592
5332XX	FACILITY AND HARDWARE SUPPLIES	\$241	\$0	\$241
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$45	\$0	\$45
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,584	\$0	\$2,584
TOTAL SUPPLIES		\$12,462	\$0	\$12,462
5345XX	EQUIPMENT	\$3,002	\$0	\$3,002
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$0	\$3,502
5359XX	OTHER EXPENSES	\$720	\$0	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$0	\$720
REQUIREMENTS		\$1,680,662	(\$74,882)	\$1,605,780
NET APPROPRIATION		\$1,680,662	(\$74,882)	\$1,605,780

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
TOTAL PERSONAL SERVICES		15.000	(1.000)	14.000
TOTAL POSITIONS		15.000	(1.000)	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7100-Division 5

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,797,898	(\$51,295)	\$1,746,603
TOTAL PERSONAL SERVICES		\$1,797,898	(\$51,295)	\$1,746,603
5322XX	UTILITY/ENERGY SERVICES	\$27,102	\$0	\$27,102
5323XX	REPAIR SERVICES	\$1,828	\$0	\$1,828
5325XX	RENTALS/LEASES	\$1,350	\$0	\$1,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$32,676	\$0	\$32,676
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,029	\$0	\$16,029
5329XX	OTHER SERVICES	\$1,185	\$0	\$1,185
TOTAL PURCHASED SERVICES		\$80,170	\$0	\$80,170
5331XX	GENERAL OFFICE SUPPLIES	\$4,171	\$0	\$4,171
5332XX	FACILITY AND HARDWARE SUPPLIES	\$458	\$0	\$458
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,200	\$0	\$2,200
TOTAL SUPPLIES		\$6,829	\$0	\$6,829
5345XX	EQUIPMENT	\$1,247	\$0	\$1,247
5347XX	INTANGIBLE ASSETS	\$569	\$0	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$0	\$1,816
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,886,813	(\$51,295)	\$1,835,518
NET APPROPRIATION		\$1,886,813	(\$51,295)	\$1,835,518

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	20.000	(1.000)	19.000
TOTAL PERSONAL SERVICES		20.000	(1.000)	19.000
TOTAL POSITIONS		20.000	(1.000)	19.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7105-Division 6

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,681,374	(\$162,593)	\$1,518,781
TOTAL PERSONAL SERVICES		\$1,681,374	(\$162,593)	\$1,518,781
5322XX	UTILITY/ENERGY SERVICES	\$23,064	\$0	\$23,064
5323XX	REPAIR SERVICES	\$7,099	\$0	\$7,099
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$60,346	\$0	\$60,346
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,850	\$0	\$18,850
5329XX	OTHER SERVICES	\$1,282	\$0	\$1,282
TOTAL PURCHASED SERVICES		\$110,641	\$0	\$110,641
5331XX	GENERAL OFFICE SUPPLIES	\$7,516	\$0	\$7,516
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,376	\$0	\$1,376
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,700	\$0	\$1,700
TOTAL SUPPLIES		\$10,592	\$0	\$10,592
5345XX	EQUIPMENT	\$14,354	\$0	\$14,354
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$0	\$17,354
REQUIREMENTS		\$1,819,961	(\$162,593)	\$1,657,368
NET APPROPRIATION		\$1,819,961	(\$162,593)	\$1,657,368

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	18.000	(1.000)	17.000
TOTAL PERSONAL SERVICES		18.000	(1.000)	17.000
TOTAL POSITIONS		18.000	(1.000)	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7110-Division 7

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,736,388	(\$126,177)	\$1,610,211
TOTAL PERSONAL SERVICES		\$1,736,388	(\$126,177)	\$1,610,211
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,572	\$0	\$1,572
5322XX	UTILITY/ENERGY SERVICES	\$51,294	\$0	\$51,294
5323XX	REPAIR SERVICES	\$15,348	\$0	\$15,348
5325XX	RENTALS/LEASES	\$27,224	\$0	\$27,224
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,498	\$0	\$50,498
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,617	\$0	\$17,617
5329XX	OTHER SERVICES	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES		\$165,253	\$0	\$165,253
5331XX	GENERAL OFFICE SUPPLIES	\$13,445	\$0	\$13,445
5332XX	FACILITY AND HARDWARE SUPPLIES	\$871	\$0	\$871
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,210	\$0	\$1,210
TOTAL SUPPLIES		\$15,526	\$0	\$15,526
5345XX	EQUIPMENT	\$1,345	\$0	\$1,345
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$0	\$1,745
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$0	\$450
REQUIREMENTS		\$1,919,362	(\$126,177)	\$1,793,185
NET APPROPRIATION		\$1,919,362	(\$126,177)	\$1,793,185

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	19.000	(2.000)	17.000
TOTAL PERSONAL SERVICES		19.000	(2.000)	17.000
TOTAL POSITIONS		19.000	(2.000)	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7115-Division 8

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,260,964	\$0	\$1,260,964
TOTAL PERSONAL SERVICES		\$1,260,964	\$0	\$1,260,964
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$29,216	\$0	\$29,216
5323XX	REPAIR SERVICES	\$4,356	\$0	\$4,356
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,134	\$0	\$56,134
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,816	\$0	\$20,816
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$111,622	\$0	\$111,622
5331XX	GENERAL OFFICE SUPPLIES	\$7,551	\$0	\$7,551
5332XX	FACILITY AND HARDWARE SUPPLIES	\$119	\$0	\$119
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,864	\$0	\$1,864
TOTAL SUPPLIES		\$9,534	\$0	\$9,534
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,383,120	\$0	\$1,383,120
NET APPROPRIATION		\$1,383,120	\$0	\$1,383,120

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7120-Division 9

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,486,564	\$0	\$1,486,564
TOTAL PERSONAL SERVICES		\$1,486,564	\$0	\$1,486,564
5322XX	UTILITY/ENERGY SERVICES	\$30,481	\$0	\$30,481
5323XX	REPAIR SERVICES	\$4,610	\$0	\$4,610
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$26,049	\$0	\$26,049
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,331	\$0	\$17,331
5329XX	OTHER SERVICES	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$78,871	\$0	\$78,871
5331XX	GENERAL OFFICE SUPPLIES	\$10,667	\$0	\$10,667
5332XX	FACILITY AND HARDWARE SUPPLIES	\$579	\$0	\$579
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,840	\$0	\$1,840
TOTAL SUPPLIES		\$13,086	\$0	\$13,086
5345XX	EQUIPMENT	\$9,780	\$0	\$9,780
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$0	\$11,280
REQUIREMENTS		\$1,589,801	\$0	\$1,589,801
NET APPROPRIATION		\$1,589,801	\$0	\$1,589,801

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		17.000	0.000	17.000
TOTAL POSITIONS		17.000	0.000	17.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7125-Division 10

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,041,890	(\$110,077)	\$1,931,813
TOTAL PERSONAL SERVICES		\$2,041,890	(\$110,077)	\$1,931,813
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,200	\$0	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$34,044	\$0	\$34,044
5323XX	REPAIR SERVICES	\$9,100	\$0	\$9,100
5325XX	RENTALS/LEASES	\$9,284	\$0	\$9,284
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$52,700	\$0	\$52,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,793	\$0	\$29,793
5329XX	OTHER SERVICES	\$1,785	\$0	\$1,785
TOTAL PURCHASED SERVICES		\$137,906	\$0	\$137,906
5331XX	GENERAL OFFICE SUPPLIES	\$11,214	\$0	\$11,214
5332XX	FACILITY AND HARDWARE SUPPLIES	\$70	\$0	\$70
TOTAL SUPPLIES		\$11,284	\$0	\$11,284
5345XX	EQUIPMENT	\$5,559	\$0	\$5,559
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,059	\$0	\$6,059
REQUIREMENTS		\$2,197,139	(\$110,077)	\$2,087,062
NET APPROPRIATION		\$2,197,139	(\$110,077)	\$2,087,062

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	23.000	(2.000)	21.000
TOTAL PERSONAL SERVICES		23.000	(2.000)	21.000
TOTAL POSITIONS		23.000	(2.000)	21.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7130-Division 11

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,360,070	(\$162,593)	\$1,197,477
TOTAL PERSONAL SERVICES		\$1,360,070	(\$162,593)	\$1,197,477
5322XX	UTILITY/ENERGY SERVICES	\$35,237	\$0	\$35,237
5323XX	REPAIR SERVICES	\$5,699	\$0	\$5,699
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,047	\$0	\$40,047
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,947	\$0	\$29,947
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$111,230	\$0	\$111,230
5331XX	GENERAL OFFICE SUPPLIES	\$17,875	\$0	\$17,875
5332XX	FACILITY AND HARDWARE SUPPLIES	\$142	\$0	\$142
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,678	\$0	\$3,678
TOTAL SUPPLIES		\$21,695	\$0	\$21,695
5345XX	EQUIPMENT	\$4,710	\$0	\$4,710
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$0	\$5,010
REQUIREMENTS		\$1,498,005	(\$162,593)	\$1,335,412
NET APPROPRIATION		\$1,498,005	(\$162,593)	\$1,335,412

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	13.000	(1.000)	12.000
TOTAL PERSONAL SERVICES		13.000	(1.000)	12.000
TOTAL POSITIONS		13.000	(1.000)	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7135-Division 12

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,464,508	(\$51,295)	\$1,413,213
TOTAL PERSONAL SERVICES		\$1,464,508	(\$51,295)	\$1,413,213
5322XX	UTILITY/ENERGY SERVICES	\$7,351	\$0	\$7,351
5323XX	REPAIR SERVICES	\$5,460	\$0	\$5,460
5325XX	RENTALS/LEASES	\$5,909	\$0	\$5,909
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,502	\$0	\$64,502
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,046	\$0	\$18,046
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$101,868	\$0	\$101,868
5331XX	GENERAL OFFICE SUPPLIES	\$15,920	\$0	\$15,920
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,930	\$0	\$2,930
TOTAL SUPPLIES		\$19,850	\$0	\$19,850
5345XX	EQUIPMENT	\$7,750	\$0	\$7,750
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$0	\$9,750
REQUIREMENTS		\$1,595,976	(\$51,295)	\$1,544,681
NET APPROPRIATION		\$1,595,976	(\$51,295)	\$1,544,681

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
TOTAL PERSONAL SERVICES		15.000	(1.000)	14.000
TOTAL POSITIONS		15.000	(1.000)	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7140-Division 13

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,282,859	(\$162,593)	\$1,120,266
TOTAL PERSONAL SERVICES		\$1,282,859	(\$162,593)	\$1,120,266
5322XX	UTILITY/ENERGY SERVICES	\$32,760	\$0	\$32,760
5323XX	REPAIR SERVICES	\$3,139	\$0	\$3,139
5325XX	RENTALS/LEASES	\$6,900	\$0	\$6,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$65,445	\$0	\$65,445
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,204	\$0	\$17,204
5329XX	OTHER SERVICES	\$242	\$0	\$242
TOTAL PURCHASED SERVICES		\$125,690	\$0	\$125,690
5331XX	GENERAL OFFICE SUPPLIES	\$8,129	\$0	\$8,129
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$8,629	\$0	\$8,629
REQUIREMENTS		\$1,417,178	(\$162,593)	\$1,254,585
NET APPROPRIATION		\$1,417,178	(\$162,593)	\$1,254,585

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	13.000	(1.000)	12.000
TOTAL PERSONAL SERVICES		13.000	(1.000)	12.000
TOTAL POSITIONS		13.000	(1.000)	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7145-Division 14

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,434,028	(\$142,469)	\$1,291,559
TOTAL PERSONAL SERVICES		\$1,434,028	(\$142,469)	\$1,291,559
5321XX	PURCHASED CONTRACTURAL SERVICES	\$125	\$0	\$125
5322XX	UTILITY/ENERGY SERVICES	\$26,530	\$0	\$26,530
5323XX	REPAIR SERVICES	\$4,298	\$0	\$4,298
5325XX	RENTALS/LEASES	\$55	\$0	\$55
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$79,948	\$0	\$79,948
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$36,215	\$0	\$36,215
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$147,971	\$0	\$147,971
5331XX	GENERAL OFFICE SUPPLIES	\$6,105	\$0	\$6,105
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,400	\$0	\$3,400
TOTAL SUPPLIES		\$9,605	\$0	\$9,605
5345XX	EQUIPMENT	\$9,854	\$0	\$9,854
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,354	\$0	\$10,354
REQUIREMENTS		\$1,601,958	(\$142,469)	\$1,459,489
NET APPROPRIATION		\$1,601,958	(\$142,469)	\$1,459,489

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	16.000	(2.000)	14.000
TOTAL PERSONAL SERVICES		16.000	(2.000)	14.000
TOTAL POSITIONS		16.000	(2.000)	14.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,130,526	\$0	\$1,130,526
TOTAL PERSONAL SERVICES		\$1,130,526	\$0	\$1,130,526
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5323XX	REPAIR SERVICES	\$3,173	\$0	\$3,173
5324XX	MAINTENANCE AGREEMENTS	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$32	\$0	\$32
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,728	\$0	\$12,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,979	\$0	\$7,979
5329XX	OTHER SERVICES	\$2,417	\$0	\$2,417
TOTAL PURCHASED SERVICES		\$46,829	\$0	\$46,829
5331XX	GENERAL OFFICE SUPPLIES	\$8,183	\$0	\$8,183
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$91	\$0	\$91
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,466	\$0	\$2,466
TOTAL SUPPLIES		\$10,840	\$0	\$10,840
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$15,592	\$0	\$15,592
5347XX	INTANGIBLE ASSETS	\$121	\$0	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$0	\$35,713
5359XX	OTHER EXPENSES	\$371	\$0	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$0	\$371
REQUIREMENTS		\$1,224,279	\$0	\$1,224,279
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$61,587	\$0	\$61,587
TOTAL MISCELLANEOUS		\$61,587	\$0	\$61,587
438101	Transfer in from Trust Fund Admin Funds	\$1,162,692	\$0	\$1,162,692
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,162,692	\$0	\$1,162,692
RECEIPTS		\$1,224,279	\$0	\$1,224,279
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	9.000	0.000
TOTAL PERSONAL SERVICES		9.000	0.000
TOTAL POSITIONS		9.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7153-Technical Services - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,384,360	(\$141,302)	\$3,243,058
TOTAL PERSONAL SERVICES		\$3,384,360	(\$141,302)	\$3,243,058
5321XX	PURCHASED CONTRACTURAL SERVICES	\$63	\$0	\$63
5323XX	REPAIR SERVICES	\$18,740	\$0	\$18,740
5324XX	MAINTENANCE AGREEMENTS	\$32,000	\$0	\$32,000
5325XX	RENTALS/LEASES	\$133	\$0	\$133
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$27,505	\$0	\$27,505
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$21,784	\$0	\$21,784
5329XX	OTHER SERVICES	\$21,869	\$0	\$21,869
TOTAL PURCHASED SERVICES		\$122,094	\$0	\$122,094
5331XX	GENERAL OFFICE SUPPLIES	\$116,100	\$0	\$116,100
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,200	\$0	\$1,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,350	\$0	\$1,350
TOTAL SUPPLIES		\$118,650	\$0	\$118,650
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$150	\$0	\$150
5345XX	EQUIPMENT	\$58,451	\$0	\$58,451
5347XX	INTANGIBLE ASSETS	\$819	\$0	\$819
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,420	\$0	\$59,420
REQUIREMENTS		\$3,684,524	(\$141,302)	\$3,543,222
RECEIPTS				
434301	Sale of Maps, Etc.	\$5,000	\$0	\$5,000
TOTAL SALES, SERVICE & RENTALS		\$5,000	\$0	\$5,000
437900	Direct Charges to Projects or I/O	\$230,000	\$0	\$230,000
TOTAL MISCELLANEOUS		\$230,000	\$0	\$230,000
438101	Transfer in from Trust Fund Admin Funds	\$3,026,637	\$0	\$3,026,637
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,026,637	\$0	\$3,026,637
RECEIPTS		\$3,261,637	\$0	\$3,261,637
NET APPROPRIATION		\$422,887	(\$141,302)	\$281,585

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	29.000	(1.000)	28.000
TOTAL PERSONAL SERVICES		29.000	(1.000)	28.000
TOTAL POSITIONS		29.000	(1.000)	28.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7175-Field Operations Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$957,692	\$0	\$957,692
TOTAL PERSONAL SERVICES		\$957,692	\$0	\$957,692
5322XX	UTILITY/ENERGY SERVICES	\$24,053	\$0	\$24,053
5323XX	REPAIR SERVICES	\$5,500	\$0	\$5,500
5325XX	RENTALS/LEASES	\$9,338	\$0	\$9,338
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,813	\$0	\$22,813
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,930	\$0	\$9,930
5329XX	OTHER SERVICES	\$795	\$0	\$795
TOTAL PURCHASED SERVICES		\$72,429	\$0	\$72,429
5331XX	GENERAL OFFICE SUPPLIES	\$10,333	\$0	\$10,333
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$11,933	\$0	\$11,933
5345XX	EQUIPMENT	\$17,697	\$0	\$17,697
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$0	\$18,197
REQUIREMENTS		\$1,060,251	\$0	\$1,060,251
NET APPROPRIATION		\$1,060,251	\$0	\$1,060,251

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,334,955	(\$236,112)	\$1,098,843
TOTAL PERSONAL SERVICES		\$1,334,955	(\$236,112)	\$1,098,843
5322XX	UTILITY/ENERGY SERVICES	\$5	\$0	\$5
5323XX	REPAIR SERVICES	\$4,336	\$0	\$4,336
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$35,551	\$0	\$35,551
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,932	\$0	\$12,932
5329XX	OTHER SERVICES	\$878	\$0	\$878
TOTAL PURCHASED SERVICES		\$53,702	\$0	\$53,702
5331XX	GENERAL OFFICE SUPPLIES	\$3,475	\$0	\$3,475
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$3,975	\$0	\$3,975
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$3,330	\$0	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$0	\$9,330
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$1,402,462	(\$236,112)	\$1,166,350
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$0	\$40,000
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$1,362,462	(\$236,112)	\$1,126,350

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	15.000	(2.000)	13.000
TOTAL PERSONAL SERVICES		15.000	(2.000)	13.000
TOTAL POSITIONS		15.000	(2.000)	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,228,398	\$0	\$1,228,398
TOTAL PERSONAL SERVICES		\$1,228,398	\$0	\$1,228,398
5321XX	PURCHASED CONTRACTURAL SERVICES	\$364,408	\$0	\$364,408
5322XX	UTILITY/ENERGY SERVICES	\$730	\$0	\$730
5323XX	REPAIR SERVICES	\$3,330	\$0	\$3,330
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$22,974	\$0	\$22,974
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,556	\$0	\$37,556
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,028	\$0	\$17,028
5329XX	OTHER SERVICES	\$9,553	\$0	\$9,553
TOTAL PURCHASED SERVICES		\$456,279	\$0	\$456,279
5331XX	GENERAL OFFICE SUPPLIES	\$21,937	\$0	\$21,937
5332XX	FACILITY AND HARDWARE SUPPLIES	\$125	\$0	\$125
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$650	\$0	\$650
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$157	\$0	\$157
5339XX	OTHER MATERIALS AND SUPPLIES	\$968	\$0	\$968
TOTAL SUPPLIES		\$23,837	\$0	\$23,837
5345XX	EQUIPMENT	\$7,789	\$0	\$7,789
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,789	\$0	\$10,789
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,600	\$0	\$4,600
REQUIREMENTS		\$1,723,903	\$0	\$1,723,903
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$599,596	\$0	\$599,596
TOTAL MISCELLANEOUS		\$599,596	\$0	\$599,596
RECEIPTS		\$599,596	\$0	\$599,596
NET APPROPRIATION		\$1,124,307	\$0	\$1,124,307

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	15.000	0.000
TOTAL PERSONAL SERVICES		15.000	0.000
TOTAL POSITIONS		15.000	15.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7190-Right of Way - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,028,673	\$0	\$2,028,673
TOTAL PERSONAL SERVICES		\$2,028,673	\$0	\$2,028,673
5321XX	PURCHASED CONTRACTURAL SERVICES	\$310,439	\$0	\$310,439
5323XX	REPAIR SERVICES	\$2,556	\$0	\$2,556
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$43,343	\$0	\$43,343
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,658	\$0	\$15,658
5329XX	OTHER SERVICES	\$5,500	\$0	\$5,500
TOTAL PURCHASED SERVICES		\$378,496	\$0	\$378,496
5331XX	GENERAL OFFICE SUPPLIES	\$8,292	\$0	\$8,292
TOTAL SUPPLIES		\$8,292	\$0	\$8,292
5345XX	EQUIPMENT	\$10,532	\$0	\$10,532
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$0	\$10,532
REQUIREMENTS		\$2,425,993	\$0	\$2,425,993
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$2,425,993	\$0	\$2,425,993
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,425,993	\$0	\$2,425,993
RECEIPTS		\$2,425,993	\$0	\$2,425,993
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	23.000	0.000	23.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
TOTAL POSITIONS		23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7200-01 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	388.000	0.000	388.000
TOTAL PERSONAL SERVICES		388.000	0.000	388.000
TOTAL POSITIONS		388.000	0.000	388.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7235-02 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	333.000	0.000	333.000
TOTAL PERSONAL SERVICES		333.000	0.000	333.000
TOTAL POSITIONS		333.000	0.000	333.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7265-03 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	334.000	0.000	334.000
TOTAL PERSONAL SERVICES		334.000	0.000	334.000
TOTAL POSITIONS		334.000	0.000	334.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7295-04 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	392.000	0.000	392.000
TOTAL PERSONAL SERVICES		392.000	0.000	392.000
TOTAL POSITIONS		392.000	0.000	392.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7325-05 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	423.000	0.000	423.000
TOTAL PERSONAL SERVICES		423.000	0.000	423.000
TOTAL POSITIONS		423.000	0.000	423.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7355-06 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	353.000	0.000	353.000
TOTAL PERSONAL SERVICES		353.000	0.000	353.000
TOTAL POSITIONS		353.000	0.000	353.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7385-07 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	331.000	0.000	331.000
TOTAL PERSONAL SERVICES		331.000	0.000	331.000
TOTAL POSITIONS		331.000	0.000	331.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7415-08 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	372.000	0.000	372.000
TOTAL PERSONAL SERVICES		372.000	0.000	372.000
TOTAL POSITIONS		372.000	0.000	372.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7445-09 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	306.000	0.000	306.000
TOTAL PERSONAL SERVICES		306.000	0.000	306.000
TOTAL POSITIONS		306.000	0.000	306.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	349.000	0.000	349.000
TOTAL PERSONAL SERVICES		349.000	0.000	349.000
TOTAL POSITIONS		349.000	0.000	349.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7500-11 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	429.000	0.000	429.000
TOTAL PERSONAL SERVICES		429.000	0.000	429.000
TOTAL POSITIONS		429.000	0.000	429.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7530-12 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	332.000	0.000	332.000
TOTAL PERSONAL SERVICES		332.000	0.000	332.000
TOTAL POSITIONS		332.000	0.000	332.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7555-13 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	380.000	0.000	380.000
TOTAL PERSONAL SERVICES		380.000	0.000	380.000
TOTAL POSITIONS		380.000	0.000	380.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7580-14 Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	426.000	0.000	426.000
TOTAL PERSONAL SERVICES		426.000	0.000	426.000
TOTAL POSITIONS		426.000	0.000	426.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7615-Ferry

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	495.000	0.000	495.000
TOTAL PERSONAL SERVICES		495.000	0.000	495.000
TOTAL POSITIONS		495.000	0.000	495.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	150.000	0.000	150.000
TOTAL PERSONAL SERVICES		150.000	0.000	150.000
TOTAL POSITIONS		150.000	0.000	150.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7626-Technical Services - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	229.000	0.000	229.000
TOTAL PERSONAL SERVICES		229.000	0.000	229.000
TOTAL POSITIONS		229.000	0.000	229.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7627-Structures Management - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	153.000	0.000	153.000
TOTAL PERSONAL SERVICES		153.000	0.000	153.000
TOTAL POSITIONS		153.000	0.000	153.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7665-Construction Materials - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	135.000	0.000	135.000
TOTAL PERSONAL SERVICES		135.000	0.000	135.000
TOTAL POSITIONS		135.000	0.000	135.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7675-Right of Way - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	54.000	0.000	54.000
TOTAL PERSONAL SERVICES		54.000	0.000	54.000
TOTAL POSITIONS		54.000	0.000	54.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	93.000	0.000	93.000
TOTAL PERSONAL SERVICES		93.000	0.000	93.000
TOTAL POSITIONS		93.000	0.000	93.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7695-Environmental Analysis - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	60.000	0.000	60.000
TOTAL PERSONAL SERVICES		60.000	0.000	60.000
TOTAL POSITIONS		60.000	0.000	60.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	979.000	0.000	979.000
TOTAL PERSONAL SERVICES		979.000	0.000	979.000
TOTAL POSITIONS		979.000	0.000	979.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7705-Grants - Field

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	78.000	0.000	78.000
TOTAL PERSONAL SERVICES		78.000	0.000	78.000
TOTAL POSITIONS		78.000	0.000	78.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	892.000	0.000	892.000
TOTAL PERSONAL SERVICES		892.000	0.000	892.000
TOTAL POSITIONS		892.000	0.000	892.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7812-Construction - Secondary

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	(\$8,500,000)	\$3,500,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	(\$8,500,000)	\$3,500,000
REQUIREMENTS		\$12,000,000	(\$8,500,000)	\$3,500,000
NET APPROPRIATION		\$12,000,000	(\$8,500,000)	\$3,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,100,000	\$0	\$12,100,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$12,100,000	\$0	\$12,100,000
	REQUIREMENTS	\$12,100,000	\$0	\$12,100,000
	NET APPROPRIATION	\$12,100,000	\$0	\$12,100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7818-Construction - Contingency

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	\$0	\$12,000,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	\$0	\$12,000,000
	REQUIREMENTS	\$12,000,000	\$0	\$12,000,000
	NET APPROPRIATION	\$12,000,000	\$0	\$12,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$535,682,480	\$22,992,419	\$558,674,899
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$535,682,480	\$22,992,419	\$558,674,899
REQUIREMENTS		\$535,682,480	\$22,992,419	\$558,674,899
NET APPROPRIATION		\$535,682,480	\$22,992,419	\$558,674,899

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$52,092,971	\$0	\$52,092,971
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$52,092,971	\$0	\$52,092,971
REQUIREMENTS		\$52,092,971	\$0	\$52,092,971
RECEIPTS				
435700	Ferry Toll Receipts	\$2,500,000	\$0	\$2,500,000
	TOTAL FEES,LICENSES & FINES	\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
NET APPROPRIATION		\$49,592,971	\$0	\$49,592,971

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7826-Capital Improvements

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$7,707,500	(\$7,707,500)	\$0
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$7,707,500	(\$7,707,500)	\$0
REQUIREMENTS		\$7,707,500	(\$7,707,500)	\$0
NET APPROPRIATION		\$7,707,500	(\$7,707,500)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$19,718,500	\$0	\$19,718,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$19,718,500	\$0	\$19,718,500
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,210,656,500	\$0	\$1,210,656,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,210,656,500	\$0	\$1,210,656,500
REQUIREMENTS		\$1,230,375,000	\$0	\$1,230,375,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,210,656,500	\$0	\$1,210,656,500
430005	GARVEE FED AID REVENUE	\$19,718,500	\$0	\$19,718,500
TOTAL REVENUES		\$1,230,375,000	\$0	\$1,230,375,000
RECEIPTS		\$1,230,375,000	\$0	\$1,230,375,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$13,500,000	\$0	\$13,500,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$13,500,000	\$0	\$13,500,000
	REQUIREMENTS	\$13,500,000	\$0	\$13,500,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$13,500,000	\$0	\$13,500,000
	TOTAL REVENUES	\$13,500,000	\$0	\$13,500,000
	RECEIPTS	\$13,500,000	\$0	\$13,500,000
	NET APPROPRIATION	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7829-Railroad Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,826,667	\$0	\$1,826,667
536413	FEDERAL GRANT	\$2,771,070	\$0	\$2,771,070
536416	Freight Rail & Rail Crossing Safety	\$21,750,000	(\$11,000,000)	\$10,750,000
536417	Contractor Services	\$12,822,200	(\$1,200,000)	\$11,622,200
TOTAL AID AND PUBLIC ASSISTANCE		\$47,141,075	(\$12,200,000)	\$34,941,075
REQUIREMENTS		\$47,141,075	(\$12,200,000)	\$34,941,075
RECEIPTS				
430003	GRANTS RECEIPTS	\$2,771,070	\$0	\$2,771,070
TOTAL REVENUES		\$2,771,070	\$0	\$2,771,070
RECEIPTS		\$2,771,070	\$0	\$2,771,070
NET APPROPRIATION		\$44,370,005	(\$12,200,000)	\$32,170,005

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7830-Airports Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536006	STATE AID	\$163,817,417	(\$8,682,390)	\$155,135,027
TOTAL AID AND PUBLIC ASSISTANCE		\$163,817,417	(\$8,682,390)	\$155,135,027
REQUIREMENTS		\$163,817,417	(\$8,682,390)	\$155,135,027
RECEIPTS				
430003	GRANTS RECEIPTS	\$25,000,000	\$0	\$25,000,000
TOTAL REVENUES		\$25,000,000	\$0	\$25,000,000
RECEIPTS		\$25,000,000	\$0	\$25,000,000
NET APPROPRIATION		\$138,817,417	(\$8,682,390)	\$130,135,027

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7831-Public Transportation - Highway Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536701	URBAN & REGIONAL MAINT	\$32,528,557	(\$32,528,557)	\$0
536702	STATEWIDE GRANT MATCH	\$8,135,195	\$0	\$8,135,195
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$18,664,423	(\$18,664,423)	\$0
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$40,353,529	\$0	\$40,353,529
536714	LYNX BLUE LINE EXT	\$25,000,000	(\$25,000,000)	\$0
TOTAL AID AND PUBLIC ASSISTANCE		\$134,196,598	(\$76,192,980)	\$58,003,618
REQUIREMENTS		\$134,196,598	(\$76,192,980)	\$58,003,618
RECEIPTS				
430003	GRANTS RECEIPTS	\$40,353,529	\$0	\$40,353,529
TOTAL REVENUES		\$40,353,529	\$0	\$40,353,529
RECEIPTS		\$40,353,529	\$0	\$40,353,529
NET APPROPRIATION		\$93,843,069	(\$76,192,980)	\$17,650,089

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$358,030	\$0	\$358,030
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$358,030	\$0	\$358,030
REQUIREMENTS		\$358,030	\$0	\$358,030
NET APPROPRIATION		\$358,030	\$0	\$358,030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7834-Motor Carrier Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,161,172	\$0	\$2,161,172
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$2,161,172	\$0	\$2,161,172
REQUIREMENTS		\$2,161,172	\$0	\$2,161,172
NET APPROPRIATION		\$2,161,172	\$0	\$2,161,172

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536006	STATE AID	\$154,875,000	(\$17,795,301)	\$137,079,699
TOTAL AID AND PUBLIC ASSISTANCE		\$154,875,000	(\$17,795,301)	\$137,079,699
REQUIREMENTS		\$154,875,000	(\$17,795,301)	\$137,079,699
NET APPROPRIATION		\$154,875,000	(\$17,795,301)	\$137,079,699

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7838-Economic Development

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,500,000	\$0	\$1,500,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$1,500,000	\$0	\$1,500,000
	REQUIREMENTS	\$1,500,000	\$0	\$1,500,000
	NET APPROPRIATION	\$1,500,000	\$0	\$1,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$273,967,830	\$0	\$273,967,830
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$273,967,830	\$0	\$273,967,830
REQUIREMENTS		\$273,967,830	\$0	\$273,967,830
NET APPROPRIATION		\$273,967,830	\$0	\$273,967,830

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

84210-Transportation - Highway Fund

7841-Pavement Preservation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$85,358,348	\$0	\$85,358,348
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$85,358,348	\$0	\$85,358,348
REQUIREMENTS		\$85,358,348	\$0	\$85,358,348
NET APPROPRIATION		\$85,358,348	\$0	\$85,358,348

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7842-Bridge Preservation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$69,899,551	\$0	\$69,899,551
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$69,899,551	\$0	\$69,899,551
REQUIREMENTS		\$69,899,551	\$0	\$69,899,551
NET APPROPRIATION		\$69,899,551	\$0	\$69,899,551

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7843-Roadside Environmental

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$101,328,653	\$0	\$101,328,653
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$101,328,653	\$0	\$101,328,653
REQUIREMENTS		\$101,328,653	\$0	\$101,328,653
NET APPROPRIATION		\$101,328,653	\$0	\$101,328,653

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7844-Mobility Modernization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$41,443,078	(\$41,443,078)	\$0
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$41,443,078	(\$41,443,078)	\$0
REQUIREMENTS		\$41,443,078	(\$41,443,078)	\$0
NET APPROPRIATION		\$41,443,078	(\$41,443,078)	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84210-Transportation - Highway Fund

7845-Rail Equipment Overhaul

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$3,350,000	\$0	\$3,350,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$3,350,000	\$0	\$3,350,000
	REQUIREMENTS	\$3,350,000	\$0	\$3,350,000
	NET APPROPRIATION	\$3,350,000	\$0	\$3,350,000



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 84290

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,230,900,000
NET APPROPRIATION	\$1,230,900,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

84290-Transportation - Highway Trust Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
6002	Program Administration	\$35,626,560	\$0	\$35,626,560
6005	Bond Redemption	\$27,690,000	\$0	\$27,690,000
6006	Bond Interest	\$29,134,500	\$0	\$29,134,500
6008	Turnpike Authority	\$49,000,000	\$0	\$49,000,000
6012	Transfer to Visitor Center	\$400,000	\$0	\$400,000
6013	Transfer to State Ports Authority from Trust Fund	\$45,000,000	\$0	\$45,000,000
9071	FHWA State Match - Highway Trust Fund	\$4,640,000	\$0	\$4,640,000
9075	Strategic Prioritization	\$1,465,308,940	(\$425,900,000)	\$1,039,408,940
Total REQUIREMENTS		\$1,656,800,000	(\$425,900,000)	\$1,230,900,000
NET APPROPRIATION		\$1,656,800,000	(\$425,900,000)	\$1,230,900,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$56,824,500	\$0	\$56,824,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$56,824,500	\$0	\$56,824,500
538100	Gov Inter - Transfers Out - NC Ports Authority	\$45,000,000	\$0	\$45,000,000
538100	Gov Intra - Transfers Out - Highway Fund	\$35,082,993	\$0	\$35,082,993
538100	Transfer to TPA from HTF for Gap Funds	\$49,000,000	\$0	\$49,000,000
538100	Transfer to TPA from TF Admin Funds	\$943,567	\$0	\$943,567
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$130,026,560	\$0	\$130,026,560
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,469,948,940	(\$425,900,000)	\$1,044,048,940
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,469,948,940	(\$425,900,000)	\$1,044,048,940
TOTAL REQUIREMENTS		\$1,656,800,000	(\$425,900,000)	\$1,230,900,000
NET APPROPRIATION		\$1,656,800,000	(\$425,900,000)	\$1,230,900,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6002-Program Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Intra - Transfers Out - Highway Fund	\$34,682,993	\$0	\$34,682,993
538100	Transfer to TPA from TF Admin Funds	\$943,567	\$0	\$943,567
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,626,560	\$0	\$35,626,560
REQUIREMENTS		\$35,626,560	\$0	\$35,626,560
NET APPROPRIATION		\$35,626,560	\$0	\$35,626,560

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$27,690,000	\$0	\$27,690,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,690,000	\$0	\$27,690,000
REQUIREMENTS		\$27,690,000	\$0	\$27,690,000
NET APPROPRIATION		\$27,690,000	\$0	\$27,690,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6006-Bond Interest

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$29,134,500	\$0	\$29,134,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$29,134,500	\$0	\$29,134,500
REQUIREMENTS		\$29,134,500	\$0	\$29,134,500
NET APPROPRIATION		\$29,134,500	\$0	\$29,134,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Transfer to TPA from HTF for Gap Funds	\$49,000,000	\$0	\$49,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$49,000,000	\$0	\$49,000,000
REQUIREMENTS		\$49,000,000	\$0	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$0	\$49,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Intra - Transfers Out - Highway Fund	\$400,000	\$0	\$400,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$400,000	\$0	\$400,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

6013-Transfer to State Ports Authority from Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - NC Ports Authority	\$45,000,000	\$0	\$45,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$45,000,000	\$0	\$45,000,000
REQUIREMENTS		\$45,000,000	\$0	\$45,000,000
NET APPROPRIATION		\$45,000,000	\$0	\$45,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

9071-FHWA State Match - Highway Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$4,640,000	\$0	\$4,640,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$4,640,000	\$0	\$4,640,000
	REQUIREMENTS	\$4,640,000	\$0	\$4,640,000
	NET APPROPRIATION	\$4,640,000	\$0	\$4,640,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,465,308,940	(\$425,900,000)	\$1,039,408,940
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$1,465,308,940	(\$425,900,000)	\$1,039,408,940
	REQUIREMENTS	\$1,465,308,940	(\$425,900,000)	\$1,039,408,940
	NET APPROPRIATION	\$1,465,308,940	(\$425,900,000)	\$1,039,408,940