

BI233

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

AWG

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14222 DOT-STATE AID-TRANSPORTATION
1200 AIRPORT GRANTS (5950)

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	11,429,525	11,402,800

TOTAL GRANTS, STATE AID, SUBSIDY	11,429,525	11,402,800

TOTAL REQUIREMENTS	11,429,525	11,402,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,429,525	11,402,800

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SUMMARY BY FUND

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14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1200 AIRPORT GRANTS (5950)	11,429,525	11,402,800

TOTAL REQUIREMENTS	11,429,525	11,402,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,429,525	11,402,800

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SUMMARY BY ACCOUNT

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14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	11,429,525	11,402,800

TOTAL GRANTS, STATE AID, SUBSIDY	11,429,525	11,402,800

TOTAL REQUIREMENTS	11,429,525	11,402,800

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

NET APPROPRIATION	11,429,525	11,402,800

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POSITION COUNTS

SUMMARY BY FUND

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14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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POSITION COUNTS

SUMMARY BY ACCOUNT

14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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84210 DOT-HIGHWAY FUND

0001 Board of Transportation

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1651 COMPENSATION TO BOARD ME	14,000	14,000
2511 RENT/LEASE -LAND	200	200
2717 TRANSP OTHER - IN STATE	474	474
2731 BOARD,COUNCIL,COM MBR EX	31,000	31,000
2732 BD/NON-EMPLOYEE SUBSIS	41,400	41,400
2811 TELEPHONE SERVICE	5,000	5,000
2860 ADVERTISING	450	450
3110 GENERAL OFFICE SUPPLIES	2,460	2,460
3130 PHOTOGRAPHIC SUPPLIES	300	300
4511 FURN-OFFICE	1,000	1,000

TOTAL REQUIREMENTS	96,284	96,284

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	96,284	96,284

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84210 DOT-HIGHWAY FUND
0002 Public Affairs

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	786,666	786,666
1311 REG(N S) TEMP WAGES-APPR	13,256	13,256
1461 EPA&SPA-LONGVTY PAY-APPR	11,921	12,476
1511 SOCIAL SEC CONTRIB-APPRO	61,153	61,195
1521 REG RETIRE CONTRIB-APPRO	23,801	23,801
1561 MED INS CONTRIB-APPRO	61,593	61,593
2199 MISC CONTRACTUAL SERVICE	3,256	3,256
2333 REPAIRS-OTHER EQUIPMENT	5,350	5,350
2337 REPAIRS & SERV DP EQUIP	3,322	3,322
2513 RENT/LEASE-OTH FACILITIE	120	120
2590 RENT/LEASE OTHER PROPERT	1,020	1,020
2714 TRANSP-GRND - IN STATE	8,091	8,091
2715 TRANS GRND-OUT STA,IN US	1,949	1,949
2717 TRANSP OTHER - IN STATE	5,269	5,269
2724 MEALS - IN STATE	6,362	6,362
2725 MEALS-OUT OF STATE,IN US	2,000	2,000
2811 TELEPHONE SERVICE	31,557	31,557
2840 POSTAGE, FREIGHT & DELIV	108	108
2850 PRINT,BIND,DUPLICATE	141,200	141,200
2860 ADVERTISING	4,140	4,140
2942 OTHER EMP EDUCATIONAL EX	1,900	1,900
3110 GENERAL OFFICE SUPPLIES	7,052	7,052
3130 PHOTOGRAPHIC SUPPLIES	14,950	14,950
4511 FURN-OFFICE	4,662	4,662
4534 DATA PROCESSING EQUIP.	20,000	20,000
4713 SOFTWARE-DATA PROCESSING	6,450	6,450
TOTAL REQUIREMENTS	1,227,148	1,227,745
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,227,148	1,227,745

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84210 DOT-HIGHWAY FUND
0005 Management Assessment

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	179,887	179,887
1461 EPA&SPA-LONGVTY PAY-APPR	7,143	7,143
1511 SOCIAL SEC CONTRIB-APPRO	14,085	14,085
1521 REG RETIRE CONTRIB-APPRO	5,549	5,549
1561 MED INS CONTRIB-APPRO	14,665	14,665
2199 MISC CONTRACTUAL SERVICE	146,910	146,910
2310 REPAIRS-BUILDINGS	10,000	10,000
2333 REPAIRS-OTHER EQUIPMENT	618	618
2337 REPAIRS & SERV DP EQUIP	1,005	1,005
2513 RENT/LEASE-OTH FACILITIE	240	240
2590 RENT/LEASE OTHER PROPERT	2,168	2,168
2714 TRANSP-GRND - IN STATE	7,218	7,218
2715 TRANS GRND-OUT STA, IN US	542	542
2717 TRANSP OTHER - IN STATE	670	670
2724 MEALS - IN STATE	1,483	1,483
2725 MEALS-OUT OF STATE, IN US	980	980
2811 TELEPHONE SERVICE	7,120	7,120
2860 ADVERTISING	1,170	1,170
2942 OTHER EMP EDUCATIONAL EX	2,001	2,001
3110 GENERAL OFFICE SUPPLIES	1,840	1,840
3130 PHOTOGRAPHIC SUPPLIES	2,304	2,304
3150 SECURITY & SAFETY SUPP	2,903	2,903
3900 OTHER MATERIALS & SUPP	167	167
4511 FURN-OFFICE	1,340	1,340
4528 EQUIP-VOICE COMMUNICATN	670	670
4534 DATA PROCESSING EQUIP.	2,900	2,900
4713 SOFTWARE-DATA PROCESSING	675	675
TOTAL REQUIREMENTS	416,253	416,253
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	416,253	416,253

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84210 DOT-HIGHWAY FUND

0006 Legal-Attorney Gen Staff

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	780,930	780,930
1311 REG(N S) TEMP WAGES-APPR	1,656	1,656
1461 EPA&SPA-LONGVTY PAY-APPR	10,631	11,532
1511 SOCIAL SEC CONTRIB-APPRO	61,045	61,109
1521 REG RETIRE CONTRIB-APPRO	23,536	23,536
1561 MED INS CONTRIB-APPRO	52,794	52,794
2199 MISC CONTRACTUAL SERVICE	2,000	2,000
2333 REPAIRS-OTHER EQUIPMENT	7,821	7,821
2590 RENT/LEASE OTHER PROPERT	560	560
2714 TRANSP-GRND - IN STATE	3,500	3,500
2715 TRANS GRND-OUT STA, IN US	208	208
2717 TRANSP OTHER - IN STATE	255	255
2724 MEALS - IN STATE	3,840	3,840
2725 MEALS-OUT OF STATE, IN US	1,521	1,521
2811 TELEPHONE SERVICE	16,663	16,663
2840 POSTAGE, FREIGHT & DELIV	417	417
2860 ADVERTISING	38,000	38,000
2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
3110 GENERAL OFFICE SUPPLIES	7,800	7,800
3150 SECURITY & SAFETY SUPP	100	100
4511 FURN-OFFICE	4,450	4,450
4528 EQUIP-VOICE COMMUNICATN	200	200
4534 DATA PROCESSING EQUIP.	1,300	1,300
5900 OTHER EXPENSES	13,000	13,000
TOTAL REQUIREMENTS	1,034,027	1,034,992
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,034,027	1,034,992

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84210 DOT-HIGHWAY FUND
0007 Administration-Secretary

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SEC/COUNCIL OF ST SAL-AP	102,119	102,119
1211 SALARIES AND WAGES	1,412,514	1,412,514
1311 REG(N S) TEMP WAGES-APPR	25,821	25,821
1461 EPA&SPA-LONGVTY PAY-APPR	20,997	22,202
1511 SOCIAL SEC CONTRIB-APPRO	116,991	116,991
1521 REG RETIRE CONTRIB-APPRO	45,768	45,768
1561 MED INS CONTRIB-APPRO	67,459	67,459
2199 MISC CONTRACTUAL SERVICE	8,500	8,500
2310 REPAIRS-BUILDINGS	300	300
2333 REPAIRS-OTHER EQUIPMENT	1,876	1,876
2337 REPAIRS & SERV DP EQUIP	1,400	1,400
2511 RENT/LEASE -LAND	500	500
2590 RENT/LEASE OTHER PROPERT	9,272	9,272
2714 TRANSP-GRND - IN STATE	14,546	14,546
2715 TRANS GRND-OUT STA, IN US	14,779	14,779
2717 TRANSP OTHER - IN STATE	11,751	11,751
2724 MEALS - IN STATE	5,881	5,881
2725 MEALS-OUT OF STATE, IN US	11,462	11,462
2732 BD/NON-EMPLOYEE SUBSIS	4,200	4,200
2811 TELEPHONE SERVICE	21,102	21,102
2840 POSTAGE, FREIGHT & DELIV	180	180
2850 PRINT,BIND,DUPLICATE	1,100	1,100
2860 ADVERTISING	3,800	3,800
2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
3110 GENERAL OFFICE SUPPLIES	2,730	2,730
3130 PHOTOGRAPHIC SUPPLIES	800	800
3140 ENGINEER/DRAFT SUPPLIES	50	50
4511 FURN-OFFICE	400	400
4528 EQUIP-VOICE COMMUNICATN	500	500
4534 DATA PROCESSING EQUIP.	3,700	3,700
4713 SOFTWARE-DATA PROCESSING	1,100	1,100
TOTAL REQUIREMENTS	1,913,098	1,914,303
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,913,098	1,914,303

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84210 DOT-HIGHWAY FUND
0008 Internal Audit

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	556,701	556,701
1311 REG(N S) TEMP WAGES-APPR	330	330
1461 EPA&SPA-LONGVTY PAY-APPR	14,438	14,438
1511 SOCIAL SEC CONTRIB-APPRO	43,036	43,036
1521 REG RETIRE CONTRIB-APPRO	17,036	17,036
1561 MED INS CONTRIB-APPRO	35,196	35,196
2199 MISC CONTRACTUAL SERVICE	1,000	1,000
2310 REPAIRS-BUILDINGS	500	500
2333 REPAIRS-OTHER EQUIPMENT	2,250	2,250
2337 REPAIRS & SERV DP EQUIP	300	300
2714 TRANSP-GRND - IN STATE	9,750	9,750
2715 TRANS GRND-OUT STA,IN US	1,500	1,500
2717 TRANSP OTHER - IN STATE	4,950	4,950
2724 MEALS - IN STATE	12,893	12,893
2725 MEALS-OUT OF STATE,IN US	4,373	4,373
2811 TELEPHONE SERVICE	5,313	5,313
2860 ADVERTISING	1,700	1,700
2942 OTHER EMP EDUCATIONAL EX	1,300	1,300
3110 GENERAL OFFICE SUPPLIES	1,500	1,500
3130 PHOTOGRAPHIC SUPPLIES	300	300
3150 SECURITY & SAFETY SUPP	252	252
4511 FURN-OFFICE	3,750	3,750
4534 DATA PROCESSING EQUIP.	1,000	1,000
4713 SOFTWARE-DATA PROCESSING	1,200	1,200
TOTAL REQUIREMENTS	720,568	720,568
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	720,568	720,568

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84210 DOT-HIGHWAY FUND
0035 Bicycle Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	238,725	238,725
1461 EPA&SPA-LONGVTY PAY-APPR	7,217	7,217
1511 SOCIAL SEC CONTRIB-APPRO	18,521	18,521
1521 REG RETIRE CONTRIB-APPRO	7,318	7,318
1561 MED INS CONTRIB-APPRO	14,665	14,665
1651 COMPENSATION TO BOARD ME	340	340
2199 MISC CONTRACTUAL SERVICE	150,705	250,705
2333 REPAIRS-OTHER EQUIPMENT	106	106
2337 REPAIRS & SERV DP EQUIP	1,200	1,200
2714 TRANSP-GRND - IN STATE	2,300	2,300
2724 MEALS - IN STATE	686	686
2731 BOARD,COUNCIL,COM MBR EX	500	500
2732 BD/NON-EMPLOYEE SUBSIS	500	500
2811 TELEPHONE SERVICE	4,615	4,615
2860 ADVERTISING	500	500
2942 OTHER EMP EDUCATIONAL EX	300	300
3110 GENERAL OFFICE SUPPLIES	6,310	6,310
3130 PHOTOGRAPHIC SUPPLIES	1,250	1,250
3140 ENGINEER/DRAFT SUPPLIES	100	100
4511 FURN-OFFICE	550	550
4528 EQUIP-VOICE COMMUNICATN	250	250
4534 DATA PROCESSING EQUIP.	700	700
4713 SOFTWARE-DATA PROCESSING	1,500	1,500
TOTAL REQUIREMENTS	458,858	558,858
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	458,858	558,858

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84210 DOT-HIGHWAY FUND
0036 Public Transportation

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	349,949	349,949
1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
1461 EPA&SPA-LONGVTY PAY-APPR	8,158	8,158
1511 SOCIAL SEC CONTRIB-APPRO	27,197	27,197
1521 REG RETIRE CONTRIB-APPRO	10,610	10,610
1561 MED INS CONTRIB-APPRO	20,531	20,531
2333 REPAIRS-OTHER EQUIPMENT	2,000	2,000
2337 REPAIRS & SERV DP EQUIP	600	600
2714 TRANSP-GRND - IN STATE	500	500
2715 TRANS GRND-OUT STA,IN US	400	400
2717 TRANSP OTHER - IN STATE	650	650
2724 MEALS - IN STATE	1,712	1,712
2725 MEALS-OUT OF STATE,IN US	736	736
2811 TELEPHONE SERVICE	5,070	5,070
2840 POSTAGE, FREIGHT & DELIV	5	5
2860 ADVERTISING	301	301
3110 GENERAL OFFICE SUPPLIES	900	900
3130 PHOTOGRAPHIC SUPPLIES	25	25
4511 FURN-OFFICE	300	300
4534 DATA PROCESSING EQUIP.	5,498	5,498
TOTAL REQUIREMENTS	438,142	438,142
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	438,142	438,142

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84210 DOT-HIGHWAY FUND
0037 Rail Division

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	485,808	485,808
1461 EPA&SPA-LONGVTY PAY-APPR	7,832	10,051
1511 SOCIAL SEC CONTRIB-APPRO	37,174	37,342
1521 REG RETIRE CONTRIB-APPRO	14,702	14,702
1561 MED INS CONTRIB-APPRO	26,397	26,397
2333 REPAIRS-OTHER EQUIPMENT	100	100
2337 REPAIRS & SERV DP EQUIP	100	100
2714 TRANSP-GRND - IN STATE	500	500
2715 TRANS GRND-OUT STA,IN US	300	300
2717 TRANSP OTHER - IN STATE	50	50
2724 MEALS - IN STATE	200	200
2725 MEALS-OUT OF STATE,IN US	300	300
2811 TELEPHONE SERVICE	803	803
2840 POSTAGE, FREIGHT & DELIV	5	5
2860 ADVERTISING	99	99
3110 GENERAL OFFICE SUPPLIES	100	100
3130 PHOTOGRAPHIC SUPPLIES	25	25
4511 FURN-OFFICE	100	100
4534 DATA PROCESSING EQUIP.	100	100
TOTAL REQUIREMENTS	574,695	577,082
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	574,695	577,082

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84210 DOT-HIGHWAY FUND
0041 Aeronautics

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	858,148	858,148
1431 SHIFT PREM PAY - APPRO	1,353	1,353
1461 EPA&SPA-LONGVTY PAY-APPR	19,283	19,271
1511 SOCIAL SEC CONTRIB-APPRO	66,179	66,181
1521 REG RETIRE CONTRIB-APPRO	26,132	26,132
1561 MED INS CONTRIB-APPRO	52,794	52,794
1651 COMPENSATION TO BOARD ME	1,050	1,050
2199 MISC CONTRACTUAL SERVICE	39,500	39,500
2331 REPAIR & REPLACEMENT PAR	100	100
2333 REPAIRS-OTHER EQUIPMENT	1,555	1,555
2590 RENT/LEASE OTHER PROPERT	991,233	991,233
2714 TRANSP-GRND - IN STATE	6,517	6,517
2715 TRANS GRND-OUT STA, IN US	12,669	12,669
2717 TRANSP OTHER - IN STATE	6,058	6,058
2724 MEALS - IN STATE	4,515	4,515
2725 MEALS-OUT OF STATE, IN US	10,132	10,132
2731 BOARD, COUNCIL, COM MBR EX	5,099	5,099
2732 BD/NON-EMPLOYEE SUBSIS	3,286	3,286
2811 TELEPHONE SERVICE	34,289	34,289
2840 POSTAGE, FREIGHT & DELIV	183	183
2860 ADVERTISING	17,894	17,894
2942 OTHER EMP EDUCATIONAL EX	500	500
3110 GENERAL OFFICE SUPPLIES	1,855	1,855
3310 GASOLINE	505	505
3510 CLOTHING & UNIFORMS	2,107	2,107
4511 FURN-OFFICE	3,000	3,000
4539 OTHER EQUIPMENT	3,300	3,300
TOTAL REQUIREMENTS	2,169,236	2,169,226
ESTIMATED RECEIPTS		
8302 CONTRA EXPENDITURES	203,717	203,717
TOTAL RECEIPTS	203,717	203,717
HIGHWAY FUND APPROPRIATION	1,965,519	1,965,509

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84210 DOT-HIGHWAY FUND

0042 Governor's Highway Safty

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	424,464	424,463
1461 EPA&SPA-LONGVTY PAY-APPR	7,294	8,539
1511 SOCIAL SEC CONTRIB-APPRO	32,514	32,608
1521 REG RETIRE CONTRIB-APPRO	12,824	12,824
1561 MED INS CONTRIB-APPRO	26,397	26,397
1651 COMPENSATION TO BOARD ME	1,150	1,150
2310 REPAIRS-BUILDINGS	1,000	1,000
2333 REPAIRS-OTHER EQUIPMENT	640	640
2337 REPAIRS & SERV DP EQUIP	300	300
2511 RENT/LEASE -LAND	1,500	1,500
2513 RENT/LEASE-OTH FACILITIE	360	360
2590 RENT/LEASE OTHER PROPERT	550	550
2714 TRANSP-GRND - IN STATE	15,120	15,120
2715 TRANS GRND-OUT STA,IN US	10,500	10,500
2717 TRANSP OTHER - IN STATE	2,200	2,200
2724 MEALS - IN STATE	11,096	11,096
2725 MEALS-OUT OF STATE,IN US	5,741	5,741
2731 BOARD,COUNCIL,COM MBR EX	600	600
2732 BD/NON-EMPLOYEE SUBSIS	1,950	1,950
2811 TELEPHONE SERVICE	17,419	17,419
2840 POSTAGE, FREIGHT & DELIV	2,253	2,253
2850 PRINT,BIND,DUPLICATE	300	300
2860 ADVERTISING	7,400	7,400
3110 GENERAL OFFICE SUPPLIES	789	789
4511 FURN-OFFICE	536	536
TOTAL REQUIREMENTS	584,897	586,235
ESTIMATED RECEIPTS		
8302 CONTRA EXPENDITURES	292,448	293,117
TOTAL RECEIPTS	292,448	293,117
HIGHWAY FUND APPROPRIATION	292,449	293,118

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84210 DOT-HIGHWAY FUND
0049 Driver Licensing

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	20,318,290	20,952,250
1311 REG(N S) TEMP WAGES-APPR	5,871	5,871
1461 EPA&SPA-LONGVTY PAY-APPR	324,603	347,652
1511 SOCIAL SEC CONTRIB-APPRO	1,555,066	1,604,575
1521 REG RETIRE CONTRIB-APPRO	614,040	632,962
1561 MED INS CONTRIB-APPRO	1,999,629	2,072,954
2184 JANITORIAL SER AGREEMENT	154,810	180,310
2185 WASTE REM/RECY SER AGREE	2,500	2,500
2199 MISC CONTRACTUAL SERVICE	133,000	133,000
2210 ENRG SER -ELECTRICAL	60,345	66,974
2220 ENERGY SERVICES-HEATING	11,491	18,121
2310 REPAIRS-BUILDINGS	3,000	3,000
2333 REPAIRS-OTHER EQUIPMENT	118,758	118,758
2337 REPAIRS & SERV DP EQUIP	12,200	12,200
2354 PAYMENT TO OTHER ST AGEN	22,281	22,281
2511 RENT/LEASE -LAND	921,395	982,595
2590 RENT/LEASE OTHER PROPERT	2,405,517	2,405,517
2714 TRANSP-GRND - IN STATE	441,312	441,312
2715 TRANS GRND-OUT STA,IN US	1,930	1,930
2717 TRANSP OTHER - IN STATE	3,860	3,860
2724 MEALS - IN STATE	265,916	265,916
2725 MEALS-OUT OF STATE,IN US	2,777	2,777
2811 TELEPHONE SERVICE	842,900	842,900
2840 POSTAGE, FREIGHT & DELIV	9,756	9,756
2850 PRINT,BIND,DUPLICATE	326,986	326,986
2860 ADVERTISING	1,164	1,164
2919 OTHER INSURANCE	3,469	3,469
2942 OTHER EMP EDUCATIONAL EX	2,500	2,500
3110 GENERAL OFFICE SUPPLIES	110,810	110,810
3150 SECURITY & SAFETY SUPP	3,007	3,007
3510 CLOTHING & UNIFORMS	171,164	169,464
3900 OTHER MATERIALS & SUPP	500	500
4511 FURN-OFFICE	254,385	219,385
4528 EQUIP-VOICE COMMUNICATN	42,850	42,850
4534 DATA PROCESSING EQUIP.	296,617	265,035
4549 MOTOR VEHICLES OPERATION	32,938	32,938
4713 SOFTWARE-DATA PROCESSING	66,009	56,671
5112 TORT CLAIMS	500	500
5960 CREDIT CARD FEES - DMV	20,000	20,000
TOTAL REQUIREMENTS	31,564,146	32,385,250

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84210 DOT-HIGHWAY FUND
0049 Driver Licensing

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5200 NON BSNS PERMIT/LIC FEES	100,000	100,000

TOTAL RECEIPTS	100,000	100,000

HIGHWAY FUND APPROPRIATION	31,464,146	32,285,250

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84210 DOT-HIGHWAY FUND
0050 Traffic Safety Education

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	3,763,453	3,763,453
1461 EPA&SPA-LONGVTY PAY-APPR	109,394	109,394
1511 SOCIAL SEC CONTRIB-APPRO	291,653	291,653
1521 REG RETIRE CONTRIB-APPRO	115,517	115,517
1561 MED INS CONTRIB-APPRO	275,702	275,702
2333 REPAIRS-OTHER EQUIPMENT	2,841	2,841
2511 RENT/LEASE -LAND	10,275	10,275
2714 TRANSP-GRND - IN STATE	225,435	225,435
2715 TRANS GRND-OUT STA,IN US	2,078	2,078
2717 TRANSP OTHER - IN STATE	1,670	1,670
2724 MEALS - IN STATE	30,023	30,023
2725 MEALS-OUT OF STATE,IN US	3,492	3,492
2811 TELEPHONE SERVICE	42,527	42,527
2817 WIRELESS SERVICES FEES	1,000	1,000
2840 POSTAGE, FREIGHT & DELIV	1,868	1,868
2850 PRINT,BIND,DUPLICATE	5,500	5,500
2860 ADVERTISING	33,600	33,600
2942 OTHER EMP EDUCATIONAL EX	489	489
3110 GENERAL OFFICE SUPPLIES	12,428	12,428
3130 PHOTOGRAPHIC SUPPLIES	1,200	1,200
4511 FURN-OFFICE	6,563	6,563
4528 EQUIP-VOICE COMMUNICATN	500	500
4539 OTHER EQUIPMENT	540	540
4713 SOFTWARE-DATA PROCESSING	2,000	2,000
TOTAL REQUIREMENTS	4,939,748	4,939,748
ESTIMATED RECEIPTS		
5900 OTHER LIC,FEES/PERMITS	6,000	6,000
7990 OTHER MISC. REVENUES	4,400	4,400
TOTAL RECEIPTS	10,400	10,400
HIGHWAY FUND APPROPRIATION	4,929,348	4,929,348

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84210 DOT-HIGHWAY FUND
0051 Crash Reports

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	643,556	643,556
1461 EPA&SPA-LONGVTY PAY-APPR	36,770	36,770
1511 SOCIAL SEC CONTRIB-APPRO	51,234	51,234
1521 REG RETIRE CONTRIB-APPRO	20,292	20,292
1561 MED INS CONTRIB-APPRO	55,727	55,727
2199 MISC CONTRACTUAL SERVICE	1,300	1,300
2333 REPAIRS-OTHER EQUIPMENT	7,263	7,263
2337 REPAIRS & SERV DP EQUIP	4,800	4,800
2714 TRANSP-GRND - IN STATE	1,415	1,415
2715 TRANS GRND-OUT STA,IN US	1,583	1,583
2717 TRANSP OTHER - IN STATE	2,197	2,197
2724 MEALS - IN STATE	794	794
2725 MEALS-OUT OF STATE,IN US	2,901	2,901
2811 TELEPHONE SERVICE	7,000	7,000
2850 PRINT,BIND,DUPLICATE	31,187	31,187
2942 OTHER EMP EDUCATIONAL EX	300	300
3110 GENERAL OFFICE SUPPLIES	7,380	7,380
4511 FURN-OFFICE	2,870	2,870
4534 DATA PROCESSING EQUIP.	4,500	4,500
4713 SOFTWARE-DATA PROCESSING	10,000	10,000
5112 TORT CLAIMS	1,250	1,250
TOTAL REQUIREMENTS	894,319	894,319
ESTIMATED RECEIPTS		
7990 OTHER MISC. REVENUES	70,000	70,000
TOTAL RECEIPTS	70,000	70,000
HIGHWAY FUND APPROPRIATION	824,319	824,319

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84210 DOT-HIGHWAY FUND
0054 Mtr Veh Exhaust Emmissn

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,118,690	2,118,690
1461 EPA&SPA-LONGVTY PAY-APPR	44,603	48,785
1511 SOCIAL SEC CONTRIB-APPRO	162,911	163,226
1521 REG RETIRE CONTRIB-APPRO	7,722	7,722
1531 LEO RETIRE CONTRIB-APPRO	149,938	149,938
1561 MED INS CONTRIB-APPRO	134,918	134,918
2199 MISC CONTRACTUAL SERVICE	739,800	739,800
2331 REPAIR & REPLACEMENT PAR	12,166	12,166
2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
2337 REPAIRS & SERV DP EQUIP	800	800
2590 RENT/LEASE OTHER PROPERT	5,500	5,500
2714 TRANSP-GRND - IN STATE	209,260	209,260
2715 TRANS GRND-OUT STA,IN US	3,726	3,726
2717 TRANSP OTHER - IN STATE	1,780	1,780
2724 MEALS - IN STATE	17,850	17,850
2725 MEALS-OUT OF STATE,IN US	4,448	4,448
2811 TELEPHONE SERVICE	15,723	15,723
2840 POSTAGE, FREIGHT & DELIV	2,764	2,764
2850 PRINT,BIND,DUPLICATE	1,297	1,297
2860 ADVERTISING	5,000	5,000
2919 OTHER INSURANCE	1,500	1,500
2942 OTHER EMP EDUCATIONAL EX	14,862	14,862
3110 GENERAL OFFICE SUPPLIES	13,000	13,000
3130 PHOTOGRAPHIC SUPPLIES	1,420	1,420
3150 SECURITY & SAFETY SUPP	980	980
3510 CLOTHING & UNIFORMS	7,286	7,286
3800 PURCHASES FOR RESALE	87,500	87,500
3900 OTHER MATERIALS & SUPP	3,910	3,910
4511 FURN-OFFICE	4,500	4,500
4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
4534 DATA PROCESSING EQUIP.	35,820	35,820
4539 OTHER EQUIPMENT	900	900
4549 MOTOR VEHICLES OPERATION	5,500	5,500
4713 SOFTWARE-DATA PROCESSING	3,430	3,430
5232 LEO SEPARATION ALLOWANCE	12,500	12,500
5900 OTHER EXPENSES	45,950	45,950
7169 OPERATIONS RESERVE	911,629	911,629
TOTAL REQUIREMENTS	4,791,583	4,796,080

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84210 DOT-HIGHWAY FUND

0054 Mtr Veh Exhaust Emmissn

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

5400 INSPECTION/EXAM FEES	4,791,583	4,796,080

TOTAL RECEIPTS	4,791,583	4,796,080

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND

0055 State Highway Administr

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	730,620	730,620
1461 EPA&SPA-LONGVTY PAY-APPR	25,705	25,705
1511 SOCIAL SEC CONTRIB-APPRO	56,958	56,958
1521 REG RETIRE CONTRIB-APPRO	22,301	22,301
1561 MED INS CONTRIB-APPRO	35,196	35,196
2333 REPAIRS-OTHER EQUIPMENT	2,287	2,287
2590 RENT/LEASE OTHER PROPERT	300	300
2714 TRANSP-GRND - IN STATE	5,000	5,000
2715 TRANS GRND-OUT STA,IN US	8,000	8,000
2717 TRANSP OTHER - IN STATE	4,000	4,000
2724 MEALS - IN STATE	4,000	4,000
2725 MEALS-OUT OF STATE,IN US	5,955	5,955
2811 TELEPHONE SERVICE	7,608	7,608
2860 ADVERTISING	1,000	1,000
2942 OTHER EMP EDUCATIONAL EX	100,000	100,000
3110 GENERAL OFFICE SUPPLIES	3,500	3,500
4511 FURN-OFFICE	4,000	4,000
4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
4534 DATA PROCESSING EQUIP.	63,227	63,227
4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	1,081,157	1,081,157
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,081,157	1,081,157

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84210 DOT-HIGHWAY FUND
0056 Chief Engineer of Opertn

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	301,972	301,972
1311 REG(N S) TEMP WAGES-APPR	10,000	10,000
1461 EPA&SPA-LONGVTY PAY-APPR	12,634	12,634
1511 SOCIAL SEC CONTRIB-APPRO	24,457	24,457
1521 REG RETIRE CONTRIB-APPRO	9,384	9,384
1561 MED INS CONTRIB-APPRO	14,665	14,665
2333 REPAIRS-OTHER EQUIPMENT	700	700
2511 RENT/LEASE -LAND	100	100
2590 RENT/LEASE OTHER PROPERT	100	100
2714 TRANSP-GRND - IN STATE	5,559	5,559
2715 TRANS GRND-OUT STA, IN US	1,800	1,800
2717 TRANSP OTHER - IN STATE	1,500	1,500
2724 MEALS - IN STATE	4,000	4,000
2725 MEALS-OUT OF STATE, IN US	2,500	2,500
2811 TELEPHONE SERVICE	9,000	9,000
2860 ADVERTISING	200	200
2942 OTHER EMP EDUCATIONAL EX	332,100	332,100
3110 GENERAL OFFICE SUPPLIES	900	900
3130 PHOTOGRAPHIC SUPPLIES	150	150
3150 SECURITY & SAFETY SUPP	30	30
4511 FURN-OFFICE	75	75
4534 DATA PROCESSING EQUIP.	13,800	13,800
4713 SOFTWARE-DATA PROCESSING	1,095	1,095
5900 OTHER EXPENSES	50	50
TOTAL REQUIREMENTS	746,771	746,771
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	746,771	746,771

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84210 DOT-HIGHWAY FUND
0063 Secondary Roads

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	170,362	170,362
1461 EPA&SPA-LONGVTY PAY-APPR	4,972	4,972
1511 SOCIAL SEC CONTRIB-APPRO	13,204	13,204
1521 REG RETIRE CONTRIB-APPRO	5,230	5,230
1561 MED INS CONTRIB-APPRO	11,732	11,732
2333 REPAIRS-OTHER EQUIPMENT	500	500
2714 TRANSP-GRND - IN STATE	490	490
2717 TRANSP OTHER - IN STATE	96	96
2724 MEALS - IN STATE	894	894
2725 MEALS-OUT OF STATE, IN US	288	288
2811 TELEPHONE SERVICE	1,700	1,700
2860 ADVERTISING	50	50
3110 GENERAL OFFICE SUPPLIES	1,000	1,000
4511 FURN-OFFICE	1,500	1,500
4534 DATA PROCESSING EQUIP.	1,539	1,539
4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	214,057	214,057
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	214,057	214,057

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84210 DOT-HIGHWAY FUND
0064 Dpty State hwy Admin

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	231,753	231,753
1461 EPA&SPA-LONGVTY PAY-APPR	15,323	15,323
1511 SOCIAL SEC CONTRIB-APPRO	18,607	18,607
1521 REG RETIRE CONTRIB-APPRO	7,370	7,370
1561 MED INS CONTRIB-APPRO	8,799	8,799
2333 REPAIRS-OTHER EQUIPMENT	1,100	1,100
2337 REPAIRS & SERV DP EQUIP	100	100
2714 TRANSP-GRND - IN STATE	2,777	2,777
2715 TRANS GRND-OUT STA, IN US	2,000	2,000
2717 TRANSP OTHER - IN STATE	2,500	2,500
2724 MEALS - IN STATE	911	911
2725 MEALS-OUT OF STATE, IN US	3,500	3,500
2811 TELEPHONE SERVICE	3,000	3,000
2860 ADVERTISING	100	100
2942 OTHER EMP EDUCATIONAL EX	78,600	78,600
3110 GENERAL OFFICE SUPPLIES	400	400
4511 FURN-OFFICE	2,500	2,500
4528 EQUIP-VOICE COMMUNICATN	1,213	1,213
4534 DATA PROCESSING EQUIP.	2,500	2,500
4713 SOFTWARE-DATA PROCESSING	500	500
TOTAL REQUIREMENTS	383,553	383,553
ESTIMATED RECEIPTS		
8117 TRANSFER FROM TRUST FUND	383,553	383,553
TOTAL RECEIPTS	383,553	383,553
HIGHWAY FUND APPROPRIATION		
	0	0

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,355,585	2,355,585
1311 REG(N S) TEMP WAGES-APPR	54,506	54,506
1461 EPA&SPA-LONGVTY PAY-APPR	67,836	69,494
1511 SOCIAL SEC CONTRIB-APPRO	186,445	186,569
1521 REG RETIRE CONTRIB-APPRO	73,847	73,896
1561 MED INS CONTRIB-APPRO	143,717	143,717
2210 ENRG SER -ELECTRICAL	7,000	7,000
2310 REPAIRS-BUILDINGS	1,000	1,000
2331 REPAIR & REPLACEMENT PAR	14,808	14,808
2333 REPAIRS-OTHER EQUIPMENT	4,148	4,148
2337 REPAIRS & SERV DP EQUIP	100	100
2511 RENT/LEASE -LAND	10,000	10,000
2513 RENT/LEASE-OTH FACILITIE	1,700	1,700
2590 RENT/LEASE OTHER PROPERT	6,153	6,153
2714 TRANSP-GRND - IN STATE	47,663	47,663
2715 TRANS GRND-OUT STA,IN US	5,000	5,000
2717 TRANSP OTHER - IN STATE	5,500	5,500
2724 MEALS - IN STATE	17,131	17,131
2725 MEALS-OUT OF STATE,IN US	7,000	7,000
2811 TELEPHONE SERVICE	32,460	32,460
2850 PRINT,BIND,DUPLICATE	500	500
2860 ADVERTISING	3,000	3,000
2942 OTHER EMP EDUCATIONAL EX	14,000	14,000
3110 GENERAL OFFICE SUPPLIES	6,680	6,680
3130 PHOTOGRAPHIC SUPPLIES	1,210	1,210
3140 ENGINEER/DRAFT SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	100	100
3900 OTHER MATERIALS & SUPP	2,200	2,200
4511 FURN-OFFICE	10,184	10,184
4524 EQUIP-ENGINRING/DRFTING	100	100
4528 EQUIP-VOICE COMMUNICATN	100	100
4534 DATA PROCESSING EQUIP.	34,000	34,000
4539 OTHER EQUIPMENT	8,900	8,900
4713 SOFTWARE-DATA PROCESSING	3,000	3,000
5900 OTHER EXPENSES	1,500	1,500
TOTAL REQUIREMENTS	3,127,173	3,129,004

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8117 TRANSFER FROM TRUST FUND	3,127,173	3,129,004

TOTAL RECEIPTS	3,127,173	3,129,004

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	448,220	448,220
1461 EPA&SPA-LONGVTY PAY-APPR	11,100	11,100
1511 SOCIAL SEC CONTRIB-APPRO	34,590	34,590
1521 REG RETIRE CONTRIB-APPRO	13,633	13,633
1561 MED INS CONTRIB-APPRO	17,598	17,598
2310 REPAIRS-BUILDINGS	1,300	1,300
2333 REPAIRS-OTHER EQUIPMENT	500	500
2714 TRANSP-GRND - IN STATE	3,734	3,734
2715 TRANS GRND-OUT STA,IN US	2,400	2,400
2717 TRANSP OTHER - IN STATE	1,500	1,500
2724 MEALS - IN STATE	3,290	3,290
2725 MEALS-OUT OF STATE,IN US	3,833	3,833
2811 TELEPHONE SERVICE	2,300	2,300
2860 ADVERTISING	200	200
2942 OTHER EMP EDUCATIONAL EX	200	200
3110 GENERAL OFFICE SUPPLIES	900	900
3150 SECURITY & SAFETY SUPP	115	115
4511 FURN-OFFICE	1,700	1,700
4534 DATA PROCESSING EQUIP.	2,500	2,500
4713 SOFTWARE-DATA PROCESSING	1,200	1,200
TOTAL REQUIREMENTS	550,813	550,813
ESTIMATED RECEIPTS		
8117 TRANSFER FROM TRUST FUND	550,813	550,813
TOTAL RECEIPTS	550,813	550,813
HIGHWAY FUND APPROPRIATION		
	0	0

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84210 DOT-HIGHWAY FUND

0178 Project Dev & Environ An

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	576,426	576,426
1461 EPA&SPA-LONGVTY PAY-APPR	13,313	13,313
1511 SOCIAL SEC CONTRIB-APPRO	44,663	44,663
1521 REG RETIRE CONTRIB-APPRO	17,472	17,472
1561 MED INS CONTRIB-APPRO	35,196	35,196
2199 MISC CONTRACTUAL SERVICE	5,000	5,000
2333 REPAIRS-OTHER EQUIPMENT	6,713	6,713
2337 REPAIRS & SERV DP EQUIP	200	200
2511 RENT/LEASE -LAND	3,350	3,350
2513 RENT/LEASE-OTH FACILITIE	480	480
2714 TRANSP-GRND - IN STATE	1,600	1,600
2715 TRANS GRND-OUT STA,IN US	3,100	3,100
2717 TRANSP OTHER - IN STATE	1,400	1,400
2724 MEALS - IN STATE	3,562	3,562
2725 MEALS-OUT OF STATE,IN US	3,771	3,771
2811 TELEPHONE SERVICE	33,000	33,000
2860 ADVERTISING	2,000	2,000
3110 GENERAL OFFICE SUPPLIES	5,000	5,000
3150 SECURITY & SAFETY SUPP	72	72
4511 FURN-OFFICE	24,000	24,000
4524 EQUIP-ENGINRING/DRFTING	200	200
4528 EQUIP-VOICE COMMUNICATN	200	200
4534 DATA PROCESSING EQUIP.	5,500	5,500
4713 SOFTWARE-DATA PROCESSING	500	500
5900 OTHER EXPENSES	2,000	2,000
TOTAL REQUIREMENTS	788,718	788,718
ESTIMATED RECEIPTS		
8117 TRANSFER FROM TRUST FUND	788,718	788,718
TOTAL RECEIPTS	788,718	788,718
HIGHWAY FUND APPROPRIATION		
	0	0

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,866,165	1,866,165
1511 SOCIAL SEC CONTRIB-APPRO	140,536	140,536
1521 REG RETIRE CONTRIB-APPRO	55,663	55,663
1561 MED INS CONTRIB-APPRO	145,453	145,453
2333 REPAIRS-OTHER EQUIPMENT	100	100
2714 TRANSP-GRND - IN STATE	7,811	7,811
2715 TRANS GRND-OUT STA, IN US	500	500
2717 TRANSP OTHER - IN STATE	100	100
2724 MEALS - IN STATE	23,803	23,803
2725 MEALS-OUT OF STATE, IN US	600	600
2860 ADVERTISING	2,000	2,000
2919 OTHER INSURANCE	250	250
2950 EMP MOVING EXPENSES	31,200	31,200
3110 GENERAL OFFICE SUPPLIES	100	100
3130 PHOTOGRAPHIC SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	300	300
3510 CLOTHING & UNIFORMS	400	400
3710 LABORATORY SUPPLIES	100	100
TOTAL REQUIREMENTS	2,275,181	2,275,181
ESTIMATED RECEIPTS		
8302 CONTRA EXPENDITURES	2,154,977	2,154,977
TOTAL RECEIPTS	2,154,977	2,154,977
HIGHWAY FUND APPROPRIATION	120,204	120,204

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84210 DOT-HIGHWAY FUND

0720 Governor's Highway Safty

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1212 SPA-REG SALARIES-RECPT	263,048	263,048
1311 REG(N S) TEMP WAGES-APPR	21,000	21,000
1462 EPA&SPA-LONGVTY PAY-REC	4,428	5,488

TOTAL REQUIREMENTS	288,476	289,536

ESTIMATED RECEIPTS		

8302 CONTRA EXPENDITURES	288,476	289,536

TOTAL RECEIPTS	288,476	289,536

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND

0862 Dept Agric-Gas Insp Fee

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	3,710,722	3,786,844

TOTAL REQUIREMENTS	3,710,722	3,786,844

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	3,710,722	3,786,844

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84210 DOT-HIGHWAY FUND
0863 DENR-Lust Trust Fund

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	5,626,465	5,966,665

TOTAL REQUIREMENTS	5,626,465	5,966,665

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	5,626,465	5,966,665

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	4,222,813	4,226,491

TOTAL REQUIREMENTS	4,222,813	4,226,491

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	4,222,813	4,226,491

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84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	528,304	528,304

TOTAL REQUIREMENTS	528,304	528,304

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	528,304	528,304

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84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	137,378,475	136,526,134

TOTAL REQUIREMENTS	137,378,475	136,526,134

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	137,378,475	136,526,134

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84210 DOT-HIGHWAY FUND

0867 DPI-Driver Training Prog

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	31,623,338	32,336,509

TOTAL REQUIREMENTS	31,623,338	32,336,509

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	31,623,338	32,336,509

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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	16,379,000	16,166,400

TOTAL REQUIREMENTS	16,379,000	16,166,400

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	16,379,000	16,166,400

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84210 DOT-HIGHWAY FUND

0869 Reserve for Air Cargo At

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	1,600,000	0

TOTAL REQUIREMENTS	1,600,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,600,000	0

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84210 DOT-HIGHWAY FUND

0871 Employer's Contrib-Retir

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	811,140	7,558,000

TOTAL REQUIREMENTS	811,140	7,558,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	811,140	7,558,000

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84210 DOT-HIGHWAY FUND

0872 Employer's Cont-Death Bn

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	-2,500,000	-589,000

TOTAL REQUIREMENTS	-2,500,000	-589,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	-2,500,000	-589,000

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84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	400,000	400,000

TOTAL REQUIREMENTS	400,000	400,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	400,000	400,000

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84210 DOT-HIGHWAY FUND

0875 Leg Sal Incr-Comp Bonus

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	6,400,000	0

TOTAL REQUIREMENTS	6,400,000	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	6,400,000	0

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84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	500,000	500,000

TOTAL REQUIREMENTS	500,000	500,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	500,000	500,000

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84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	375,000	375,000

TOTAL REQUIREMENTS	375,000	375,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	375,000	375,000

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84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	7,271,000	9,271,000

TOTAL REQUIREMENTS	7,271,000	9,271,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	7,271,000	9,271,000

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84210 DOT-HIGHWAY FUND

0933 Reserve for Minor Contr

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	150,000	150,000

TOTAL REQUIREMENTS	150,000	150,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	150,000	150,000

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84210 DOT-HIGHWAY FUND

0934 Reserve for Gen mainenan

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	62,490,121	53,418,793

TOTAL REQUIREMENTS	62,490,121	53,418,793

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	62,490,121	53,418,793

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84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SALARIES AND WAGES	0	0

TOTAL REQUIREMENTS	0	0

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,642,466	2,642,466
1311 REG(N S) TEMP WAGES-APPR	25,250	25,250
1461 EPA&SPA-LONGVTY PAY-APPR	57,051	57,876
1511 SOCIAL SEC CONTRIB-APPRO	205,225	205,287
1521 REG RETIRE CONTRIB-APPRO	80,520	80,520
1561 MED INS CONTRIB-APPRO	180,041	180,041
2333 REPAIRS-OTHER EQUIPMENT	5,156	5,156
2590 RENT/LEASE OTHER PROPERT	400	400
2714 TRANSP-GRND - IN STATE	42,116	42,116
2715 TRANS GRND-OUT STA,IN US	2,512	2,512
2717 TRANSP OTHER - IN STATE	2,979	2,979
2724 MEALS - IN STATE	15,846	15,846
2725 MEALS-OUT OF STATE,IN US	5,931	5,931
2811 TELEPHONE SERVICE	27,402	27,402
2840 POSTAGE, FREIGHT & DELIV	308	308
2860 ADVERTISING	64,740	64,740
2942 OTHER EMP EDUCATIONAL EX	57,517	57,517
3110 GENERAL OFFICE SUPPLIES	4,720	4,720
3130 PHOTOGRAPHIC SUPPLIES	1,000	1,000
4511 FURN-OFFICE	4,541	4,541
4534 DATA PROCESSING EQUIP.	3,000	3,000
4713 SOFTWARE-DATA PROCESSING	9,000	9,000
TOTAL REQUIREMENTS	3,437,721	3,438,608
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	3,437,721	3,438,608

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	7,723,177	7,723,177
1311 REG(N S) TEMP WAGES-APPR	92,500	92,500
1431 SHIFT PREM PAY - APPRO	508	508
1461 EPA&SPA-LONGVTY PAY-APPR	153,924	163,303
1511 SOCIAL SEC CONTRIB-APPRO	597,066	597,432
1521 REG RETIRE CONTRIB-APPRO	234,222	234,222
1561 MED INS CONTRIB-APPRO	562,822	562,822
2184 JANITORIAL SER AGREEMENT	22,169	22,169
2185 WASTE REM/RECY SER AGREE	275	275
2199 MISC CONTRACTUAL SERVICE	989,293	989,293
2210 ENRG SER -ELECTRICAL	12,351	12,351
2310 REPAIRS-BUILDINGS	7,320	7,320
2333 REPAIRS-OTHER EQUIPMENT	33,682	33,682
2337 REPAIRS & SERV DP EQUIP	12,786	12,786
2511 RENT/LEASE -LAND	449,316	449,316
2642 COMPUTER SUPPORT - DOT	411,000	411,000
2643 COMPUTER SUPPORT - DMV	650,000	650,000
2714 TRANSP-GRND - IN STATE	13,379	13,379
2715 TRANS GRND-OUT STA,IN US	14,684	14,684
2717 TRANSP OTHER - IN STATE	12,888	12,888
2724 MEALS - IN STATE	13,088	13,088
2725 MEALS-OUT OF STATE,IN US	30,297	30,297
2732 BD/NON-EMPLOYEE SUBSIS	4,000	4,000
2811 TELEPHONE SERVICE	67,684	67,684
2840 POSTAGE, FREIGHT & DELIV	2,500	2,500
2860 ADVERTISING	52,993	52,993
2919 OTHER INSURANCE	69,173	69,173
2942 OTHER EMP EDUCATIONAL EX	14,631	14,631
2950 EMP MOVING EXPENSES	36,000	36,000
3110 GENERAL OFFICE SUPPLIES	72,807	72,807
3130 PHOTOGRAPHIC SUPPLIES	3,200	3,200
3150 SECURITY & SAFETY SUPP	1,293	1,293
3900 OTHER MATERIALS & SUPP	500	500
4511 FURN-OFFICE	67,027	67,027
4528 EQUIP-VOICE COMMUNICATN	2,500	2,500
4534 DATA PROCESSING EQUIP.	64,500	64,500
4713 SOFTWARE-DATA PROCESSING	19,267	19,267
5900 OTHER EXPENSES	1,000	1,000
6906 OTHER GRANTS	194,580	194,580
TOTAL REQUIREMENTS	12,710,402	12,720,147

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

7990 OTHER MISC. REVENUES	185,000	185,000
8117 TRANSFER FROM TRUST FUND	4,250,096	4,254,154
8302 CONTRA EXPENDITURES	69,167	69,167

TOTAL RECEIPTS	4,504,263	4,508,321

HIGHWAY FUND APPROPRIATION	8,206,139	8,211,826

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	5,821,947	5,821,947
1461 EPA&SPA-LONGVTY PAY-APPR	92,571	103,346
1511 SOCIAL SEC CONTRIB-APPRO	445,405	446,217
1521 REG RETIRE CONTRIB-APPRO	175,560	175,560
1561 MED INS CONTRIB-APPRO	284,501	284,501
2199 MISC CONTRACTUAL SERVICE	4,541,128	4,541,128
2210 ENRG SER -ELECTRICAL	22,270	22,270
2310 REPAIRS-BUILDINGS	33,000	33,000
2333 REPAIRS-OTHER EQUIPMENT	30,880	30,880
2337 REPAIRS & SERV DP EQUIP	51,423	51,423
2354 PAYMENT TO OTHER ST AGEN	18,694,636	18,694,636
2447 MAINT AG FOR NON-WAN DP	26,181	26,181
2511 RENT/LEASE -LAND	91,122	91,122
2534 RENT OF DATA PROCESS EQP	1,456	1,456
2590 RENT/LEASE OTHER PROPERT	41,000	41,000
2714 TRANSP-GRND - IN STATE	22,881	22,881
2715 TRANS GRND-OUT STA, IN US	15,656	15,656
2717 TRANSP OTHER - IN STATE	8,094	8,094
2724 MEALS - IN STATE	6,441	6,441
2725 MEALS-OUT OF STATE, IN US	23,581	23,581
2811 TELEPHONE SERVICE	4,433,933	4,433,933
2919 OTHER INSURANCE	270	270
2942 OTHER EMP EDUCATIONAL EX	148,700	148,700
3110 GENERAL OFFICE SUPPLIES	51,808	51,808
4511 FURN-OFFICE	99,984	99,984
4528 EQUIP-VOICE COMMUNICATN	5,000	5,000
4534 DATA PROCESSING EQUIP.	377,392	377,392
4713 SOFTWARE-DATA PROCESSING	275,000	275,000
5900 OTHER EXPENSES	3,000	3,000
TOTAL REQUIREMENTS	35,824,820	35,836,407
ESTIMATED RECEIPTS		
7990 OTHER MISC. REVENUES	100,000	100,000
8117 TRANSFER FROM TRUST FUND	523,173	523,173
TOTAL RECEIPTS	623,173	623,173
HIGHWAY FUND APPROPRIATION	35,201,647	35,213,234

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,884,784	2,884,784
1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
1431 SHIFT PREM PAY - APPRO	3,192	3,192
1461 EPA&SPA-LONGVTY PAY-APPR	61,473	63,730
1511 SOCIAL SEC CONTRIB-APPRO	222,857	222,985
1521 REG RETIRE CONTRIB-APPRO	87,617	87,617
1561 MED INS CONTRIB-APPRO	263,970	263,970
2184 JANITORIAL SER AGREEMENT	1,556,143	1,556,143
2185 WASTE REM/RECY SER AGREE	76,500	76,500
2199 MISC CONTRACTUAL SERVICE	15,000	15,000
2210 ENRG SER -ELECTRICAL	1,802,066	1,802,066
2310 REPAIRS-BUILDINGS	1,387,436	1,387,436
2331 REPAIR & REPLACEMENT PAR	8,994	8,994
2333 REPAIRS-OTHER EQUIPMENT	170,970	170,970
2337 REPAIRS & SERV DP EQUIP	9,400	9,400
2354 PAYMENT TO OTHER ST AGEN	458,870	458,870
2511 RENT/LEASE -LAND	265,674	265,674
2513 RENT/LEASE-OTH FACILITIE	240	240
2590 RENT/LEASE OTHER PROPERT	482,056	482,056
2714 TRANSP-GRND - IN STATE	23,428	23,428
2715 TRANS GRND-OUT STA,IN US	1,707	1,707
2717 TRANSP OTHER - IN STATE	621	621
2721 LODGING - IN STATE	1,827	1,827
2724 MEALS - IN STATE	12,010	12,010
2725 MEALS-OUT OF STATE,IN US	2,103	2,103
2811 TELEPHONE SERVICE	57,374	57,374
2840 POSTAGE, FREIGHT & DELIV	4,779,453	4,779,453
2850 PRINT,BIND,DUPLICATE	11,000	11,000
2860 ADVERTISING	20,265	20,265
2919 OTHER INSURANCE	647,694	647,694
2942 OTHER EMP EDUCATIONAL EX	7,569	7,569
3110 GENERAL OFFICE SUPPLIES	787,900	787,900
3130 PHOTOGRAPHIC SUPPLIES	2,530	2,530
3140 ENGINEER/DRAFT SUPPLIES	94,577	94,577
3150 SECURITY & SAFETY SUPP	7,623	7,623
3510 CLOTHING & UNIFORMS	11,320	11,320
3900 OTHER MATERIALS & SUPP	368,500	368,500
4511 FURN-OFFICE	90,437	90,178
4521 OFFICE EQUIPMENT	1,000	1,000
4524 EQUIP-ENGINRING/DRFTING	100	100
4528 EQUIP-VOICE COMMUNICATN	12,500	12,500
4534 DATA PROCESSING EQUIP.	67,800	65,000
4539 OTHER EQUIPMENT	56,100	56,100
4549 MOTOR VEHICLES OPERATION	6,741	6,741
4713 SOFTWARE-DATA PROCESSING	8,150	8,150
5610 ACC RECEIVABLE WRITEOFFS	10,000	10,000
5900 OTHER EXPENSES	95,717	95,717
TOTAL REQUIREMENTS	16,948,288	16,947,614

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4320 SALE OF SURPLUS PROPERTY	21,000	21,000
7990 OTHER MISC. REVENUES	5,000	5,000
8117 TRANSFER FROM TRUST FUND	1,009,876	1,010,312

TOTAL RECEIPTS	1,035,876	1,036,312

HIGHWAY FUND APPROPRIATION	15,912,412	15,911,302

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	809,516	809,516
1411 OT PAY - APPROPRIATED	0	3
1431 SHIFT PREM PAY - APPRO	1,016	1,013
1461 EPA&SPA-LONGVTY PAY-APPR	17,551	17,556
1511 SOCIAL SEC CONTRIB-APPRO	62,361	62,385
1521 REG RETIRE CONTRIB-APPRO	24,589	24,589
1561 MED INS CONTRIB-APPRO	46,928	46,928
2199 MISC CONTRACTUAL SERVICE	2,500	2,500
2310 REPAIRS-BUILDINGS	1,000	1,000
2333 REPAIRS-OTHER EQUIPMENT	2,770	2,770
2337 REPAIRS & SERV DP EQUIP	1,000	1,000
2511 RENT/LEASE -LAND	30,877	30,877
2590 RENT/LEASE OTHER PROPERT	1,285	1,285
2714 TRANSP-GRND - IN STATE	49,000	49,000
2715 TRANS GRND-OUT STA,IN US	16,539	16,539
2717 TRANSP OTHER - IN STATE	522	522
2724 MEALS - IN STATE	13,824	13,824
2725 MEALS-OUT OF STATE,IN US	13,031	13,031
2811 TELEPHONE SERVICE	26,872	26,872
2840 POSTAGE, FREIGHT & DELIV	2,624	2,624
2860 ADVERTISING	3,200	3,200
2919 OTHER INSURANCE	30,757	30,757
2942 OTHER EMP EDUCATIONAL EX	2,000	2,000
3110 GENERAL OFFICE SUPPLIES	5,500	5,500
3130 PHOTOGRAPHIC SUPPLIES	500	500
3140 ENGINEER/DRAFT SUPPLIES	760	760
3150 SECURITY & SAFETY SUPP	880	880
3900 OTHER MATERIALS & SUPP	1,500	1,500
4511 FURN-OFFICE	1,386	1,386
4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
4534 DATA PROCESSING EQUIP.	993	993
4539 OTHER EQUIPMENT	300	300
4713 SOFTWARE-DATA PROCESSING	1,500	1,500
5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,174,181	1,174,210

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,174,181

1,174,210

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SEC/COUNCIL OF ST SAL-AP	92,946	92,946
1211 SALARIES AND WAGES	600,693	600,693
1461 EPA&SPA-LONGVTY PAY-APPR	15,784	15,784
1511 SOCIAL SEC CONTRIB-APPRO	53,425	53,425
1521 REG RETIRE CONTRIB-APPRO	18,778	18,778
1531 LEO RETIRE CONTRIB-APPRO	6,312	6,312
1561 MED INS CONTRIB-APPRO	39,708	39,708
2199 MISC CONTRACTUAL SERVICE	42,998	42,998
2310 REPAIRS-BUILDINGS	22,750	22,750
2333 REPAIRS-OTHER EQUIPMENT	5,506	5,506
2337 REPAIRS & SERV DP EQUIP	1,800	1,800
2354 PAYMENT TO OTHER ST AGEN	491,800	491,800
2511 RENT/LEASE -LAND	9,200	9,200
2714 TRANSP-GRND - IN STATE	15,200	15,200
2715 TRANS GRND-OUT STA, IN US	5,402	5,402
2717 TRANSP OTHER - IN STATE	8,900	8,900
2724 MEALS - IN STATE	3,694	3,694
2725 MEALS-OUT OF STATE, IN US	12,590	12,590
2811 TELEPHONE SERVICE	26,300	26,300
2840 POSTAGE, FREIGHT & DELIV	150	150
2850 PRINT,BIND,DUPLICATE	131,455	131,455
2860 ADVERTISING	97,100	97,100
2919 OTHER INSURANCE	661	661
3110 GENERAL OFFICE SUPPLIES	23,485	23,485
3130 PHOTOGRAPHIC SUPPLIES	1,000	1,000
3150 SECURITY & SAFETY SUPP	576	576
3510 CLOTHING & UNIFORMS	315	315
3900 OTHER MATERIALS & SUPP	2,500	2,500
4511 FURN-OFFICE	15,115	15,115
4534 DATA PROCESSING EQUIP.	18,130	18,130
4713 SOFTWARE-DATA PROCESSING	7,730	7,730
TOTAL REQUIREMENTS	1,772,003	1,772,003
ESTIMATED RECEIPTS		
4320 SALE OF SURPLUS PROPERTY	1,000	1,000
7990 OTHER MISC. REVENUES	10,000	10,000
TOTAL RECEIPTS	11,000	11,000
HIGHWAY FUND APPROPRIATION	1,761,003	1,761,003

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	12,564,340	12,564,340
1311 REG(N S) TEMP WAGES-APPR	206,593	206,593
1411 OT PAY - APPROPRIATED	7,289	7,289
1431 SHIFT PREM PAY - APPRO	3,555	3,555
1461 EPA&SPA-LONGVTY PAY-APPR	279,048	292,334
1511 SOCIAL SEC CONTRIB-APPRO	984,627	984,818
1521 REG RETIRE CONTRIB-APPRO	377,150	377,150
1531 LEO RETIRE CONTRIB-APPRO	15,002	15,002
1561 MED INS CONTRIB-APPRO	1,260,513	1,260,513
2184 JANITORIAL SER AGREEMENT	10,000	10,000
2199 MISC CONTRACTUAL SERVICE	50,000	50,000
2210 ENRG SER -ELECTRICAL	11,573	11,573
2310 REPAIRS-BUILDINGS	4,600	4,600
2333 REPAIRS-OTHER EQUIPMENT	127,949	127,949
2337 REPAIRS & SERV DP EQUIP	827,451	827,451
2511 RENT/LEASE -LAND	72,907	72,907
2714 TRANSP-GRND - IN STATE	103,164	103,164
2715 TRANS GRND-OUT STA,IN US	4,950	4,950
2717 TRANSP OTHER - IN STATE	2,526	2,526
2724 MEALS - IN STATE	40,889	40,889
2725 MEALS-OUT OF STATE,IN US	5,900	5,900
2811 TELEPHONE SERVICE	231,002	231,002
2840 POSTAGE, FREIGHT & DELIV	100,060	100,060
2850 PRINT,BIND,DUPLICATE	121,300	121,300
2860 ADVERTISING	53,040	53,040
2919 OTHER INSURANCE	11,643	11,643
2942 OTHER EMP EDUCATIONAL EX	5,300	5,300
3110 GENERAL OFFICE SUPPLIES	673,467	673,467
3130 PHOTOGRAPHIC SUPPLIES	20,000	20,000
3150 SECURITY & SAFETY SUPP	550	550
3800 PURCHASES FOR RESALE	4,337,388	4,337,388
4511 FURN-OFFICE	233,018	233,018
4528 EQUIP-VOICE COMMUNICATN	14,975	14,975
4534 DATA PROCESSING EQUIP.	573,051	573,051
4549 MOTOR VEHICLES OPERATION	11,015	11,015
4713 SOFTWARE-DATA PROCESSING	144,175	144,175
5232 LEO SEPARATION ALLOWANCE	30,381	30,381
5610 ACC RECEIVABLE WRITEOFFS	32	32
5900 OTHER EXPENSES	14,618,241	14,618,241
5960 CREDIT CARD FEES - DMV	500,000	500,000
TOTAL REQUIREMENTS	38,638,664	38,652,141

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	225,000	225,000
5900 OTHER LIC,FEES/PERMITS	110,000	110,000
8117 TRANSFER FROM TRUST FUND	4,024,429	4,025,733

TOTAL RECEIPTS	4,359,429	4,360,733

HIGHWAY FUND APPROPRIATION	34,279,235	34,291,408

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	18,530,673	18,530,673
1212 SPA-REG SALARIES-RECPT	2,052,438	2,044,952
1311 REG(N S) TEMP WAGES-APPR	579,995	579,995
1411 OT PAY - APPROPRIATED	121,901	121,901
1431 SHIFT PREM PAY - APPRO	145,174	145,174
1461 EPA&SPA-LONGVTY PAY-APPR	355,716	386,419
1462 EPA&SPA-LONGVTY PAY-REC	26,356	31,962
1511 SOCIAL SEC CONTRIB-APPRO	1,673,264	1,673,686
1521 REG RETIRE CONTRIB-APPRO	55,999	55,999
1531 LEO RETIRE CONTRIB-APPRO	1,506,026	1,506,026
1561 MED INS CONTRIB-APPRO	1,610,217	1,610,217
1641 INMATE LABOR	2,250	2,250
2140 BSIP CST CHARG STATE & F	33,844	33,844
2184 JANITORIAL SER AGREEMENT	500	500
2199 MISC CONTRACTUAL SERVICE	630,337	630,337
2210 ENRG SER -ELECTRICAL	100	100
2310 REPAIRS-BUILDINGS	5,000	5,000
2331 REPAIR & REPLACEMENT PAR	10,100	10,100
2333 REPAIRS-OTHER EQUIPMENT	37,014	37,014
2337 REPAIRS & SERV DP EQUIP	28,167	28,167
2511 RENT/LEASE -LAND	17,600	17,600
2534 RENT OF DATA PROCESS EQP	7,200	7,200
2590 RENT/LEASE OTHER PROPERT	4,304	4,304
2714 TRANSP-GRND - IN STATE	3,456,053	3,456,053
2715 TRANS GRND-OUT STA,IN US	26,257	26,257
2717 TRANSP OTHER - IN STATE	9,509	9,509
2724 MEALS - IN STATE	559,809	559,809
2725 MEALS-OUT OF STATE,IN US	29,176	29,176
2811 TELEPHONE SERVICE	291,463	291,463
2840 POSTAGE, FREIGHT & DELIV	20,882	20,882
2860 ADVERTISING	78,557	78,557
2919 OTHER INSURANCE	3,800	3,800
2942 OTHER EMP EDUCATIONAL EX	11,901	11,901
3110 GENERAL OFFICE SUPPLIES	254,023	254,023
3130 PHOTOGRAPHIC SUPPLIES	4,700	4,700
3150 SECURITY & SAFETY SUPP	17,517	17,517
3510 CLOTHING & UNIFORMS	674,560	674,560
3800 PURCHASES FOR RESALE	718,800	718,800
3900 OTHER MATERIALS & SUPP	29,281	29,281
4511 FURN-OFFICE	92,728	92,728
4528 EQUIP-VOICE COMMUNICATN	83,183	83,183
4534 DATA PROCESSING EQUIP.	469,472	469,472
4539 OTHER EQUIPMENT	439,690	439,690
4549 MOTOR VEHICLES OPERATION	8,150	8,150
4713 SOFTWARE-DATA PROCESSING	69,525	69,525
5112 TORT CLAIMS	200	200
5232 LEO SEPARATION ALLOWANCE	494,000	494,000
5900 OTHER EXPENSES	11,500	11,500
7169 OPERATIONS RESERVE	2,168	3,626

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

TOTAL REQUIREMENTS	35,291,079	35,321,782

ESTIMATED RECEIPTS		

7990 OTHER MISC. REVENUES	1,000	1,000
8117 TRANSFER FROM TRUST FUND	878,745	878,745
8302 CONTRA EXPENDITURES	6,883,423	6,883,423

TOTAL RECEIPTS	7,763,168	7,763,168

HIGHWAY FUND APPROPRIATION	27,527,911	27,558,614

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,163,655	2,163,655
1311 REG(N S) TEMP WAGES-APPR	3,738	3,738
1461 EPA&SPA-LONGVTY PAY-APPR	59,639	59,639
1511 SOCIAL SEC CONTRIB-APPRO	167,718	167,718
1521 REG RETIRE CONTRIB-APPRO	66,289	66,289
1561 MED INS CONTRIB-APPRO	129,052	129,052
2333 REPAIRS-OTHER EQUIPMENT	5,450	5,450
2337 REPAIRS & SERV DP EQUIP	620	620
2511 RENT/LEASE -LAND	200	200
2513 RENT/LEASE-OTH FACILITIE	360	360
2714 TRANSP-GRND - IN STATE	6,437	6,437
2715 TRANS GRND-OUT STA,IN US	10,240	10,240
2717 TRANSP OTHER - IN STATE	8,742	8,742
2724 MEALS - IN STATE	8,875	8,875
2725 MEALS-OUT OF STATE,IN US	14,251	14,251
2811 TELEPHONE SERVICE	12,941	12,941
2850 PRINT,BIND,DUPLICATE	38,482	38,482
2860 ADVERTISING	1,080	1,080
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	11,614	11,614
3110 GENERAL OFFICE SUPPLIES	7,740	7,740
3130 PHOTOGRAPHIC SUPPLIES	100	100
3140 ENGINEER/DRAFT SUPPLIES	300	300
3150 SECURITY & SAFETY SUPP	110	110
3900 OTHER MATERIALS & SUPP	100	100
4511 FURN-OFFICE	18,703	18,703
4524 EQUIP-ENGINRING/DRFTING	100	100
4528 EQUIP-VOICE COMMUNICATN	2,300	2,300
4534 DATA PROCESSING EQUIP.	43,210	43,210
4713 SOFTWARE-DATA PROCESSING	13,568	13,568
6200 PAYMENTS TO RAILROADS	2,828,300	2,828,300
TOTAL REQUIREMENTS	5,624,014	5,624,014
ESTIMATED RECEIPTS		
4310 SALE OF PUBLICATIONS	17,382	17,382
8117 TRANSFER FROM TRUST FUND	5,585,632	5,585,632
TOTAL RECEIPTS	5,603,014	5,603,014
HIGHWAY FUND APPROPRIATION	21,000	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	959,582	959,582
1311 REG(N S) TEMP WAGES-APPR	4,000	4,000
1461 EPA&SPA-LONGVTY PAY-APPR	21,354	22,621
1511 SOCIAL SEC CONTRIB-APPRO	74,177	74,272
1521 REG RETIRE CONTRIB-APPRO	29,252	29,252
1561 MED INS CONTRIB-APPRO	67,459	67,459
2210 ENRG SER -ELECTRICAL	26,960	26,960
2310 REPAIRS-BUILDINGS	2,000	2,000
2331 REPAIR & REPLACEMENT PAR	1,500	1,500
2333 REPAIRS-OTHER EQUIPMENT	4,000	4,000
2337 REPAIRS & SERV DP EQUIP	500	500
2590 RENT/LEASE OTHER PROPERT	4,711	4,711
2714 TRANSP-GRND - IN STATE	70,000	70,000
2717 TRANSP OTHER - IN STATE	281	281
2724 MEALS - IN STATE	9,000	9,000
2725 MEALS-OUT OF STATE,IN US	622	622
2811 TELEPHONE SERVICE	28,000	28,000
2840 POSTAGE, FREIGHT & DELIV	4,497	4,497
2860 ADVERTISING	1,700	1,700
2942 OTHER EMP EDUCATIONAL EX	500	500
3110 GENERAL OFFICE SUPPLIES	17,666	17,666
3140 ENGINEER/DRAFT SUPPLIES	300	300
3150 SECURITY & SAFETY SUPP	500	500
3290 OTHER FACILITY & HARDWAR	100	100
3900 OTHER MATERIALS & SUPP	2,050	2,050
4511 FURN-OFFICE	8,000	8,000
4528 EQUIP-VOICE COMMUNICATN	4,000	4,000
4534 DATA PROCESSING EQUIP.	4,000	4,000
4539 OTHER EQUIPMENT	200	200
4713 SOFTWARE-DATA PROCESSING	1,000	1,000
TOTAL REQUIREMENTS	1,347,911	1,349,273
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,347,911	1,349,273

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,008,900	1,008,900
1461 EPA&SPA-LONGVTY PAY-APPR	30,200	30,200
1511 SOCIAL SEC CONTRIB-APPRO	78,251	78,251
1521 REG RETIRE CONTRIB-APPRO	30,849	30,849
1561 MED INS CONTRIB-APPRO	64,526	64,526
2185 WASTE REM/RECY SER AGREE	1,560	1,560
2210 ENRG SER -ELECTRICAL	36,295	36,295
2310 REPAIRS-BUILDINGS	5,000	5,000
2331 REPAIR & REPLACEMENT PAR	225	225
2333 REPAIRS-OTHER EQUIPMENT	4,000	4,000
2337 REPAIRS & SERV DP EQUIP	2,900	2,900
2511 RENT/LEASE -LAND	100	100
2590 RENT/LEASE OTHER PROPERT	12,834	12,834
2714 TRANSP-GRND - IN STATE	37,000	37,000
2715 TRANS GRND-OUT STA,IN US	1,500	1,500
2717 TRANSP OTHER - IN STATE	300	300
2724 MEALS - IN STATE	7,893	7,893
2725 MEALS-OUT OF STATE,IN US	1,000	1,000
2811 TELEPHONE SERVICE	22,347	22,347
2840 POSTAGE, FREIGHT & DELIV	2,580	2,580
2860 ADVERTISING	950	950
2942 OTHER EMP EDUCATIONAL EX	600	600
3110 GENERAL OFFICE SUPPLIES	16,700	16,700
3130 PHOTOGRAPHIC SUPPLIES	400	400
3140 ENGINEER/DRAFT SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	1,496	1,496
3290 OTHER FACILITY & HARDWAR	300	300
3900 OTHER MATERIALS & SUPP	2,450	2,450
4511 FURN-OFFICE	13,629	13,629
4524 EQUIP-ENGINRING/DRFTING	100	100
4534 DATA PROCESSING EQUIP.	4,000	4,000
4539 OTHER EQUIPMENT	200	200
4713 SOFTWARE-DATA PROCESSING	1,000	1,000
5900 OTHER EXPENSES	300	300
TOTAL REQUIREMENTS	1,390,485	1,390,485

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,390,485

1,390,485

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,050,357	1,050,357
1311 REG(N S) TEMP WAGES-APPR	6,500	6,500
1431 SHIFT PREM PAY - APPRO	810	810
1461 EPA&SPA-LONGVTY PAY-APPR	31,977	33,574
1511 SOCIAL SEC CONTRIB-APPRO	82,004	82,125
1521 REG RETIRE CONTRIB-APPRO	32,299	32,299
1561 MED INS CONTRIB-APPRO	67,459	67,459
2184 JANITORIAL SER AGREEMENT	3,000	3,000
2210 ENRG SER -ELECTRICAL	18,000	18,000
2310 REPAIRS-BUILDINGS	3,000	3,000
2331 REPAIR & REPLACEMENT PAR	100	100
2333 REPAIRS-OTHER EQUIPMENT	2,000	2,000
2337 REPAIRS & SERV DP EQUIP	500	500
2511 RENT/LEASE -LAND	17,000	17,000
2590 RENT/LEASE OTHER PROPERT	13,302	13,302
2714 TRANSP-GRND - IN STATE	46,801	46,801
2717 TRANSP OTHER - IN STATE	1,000	1,000
2724 MEALS - IN STATE	10,000	10,000
2725 MEALS-OUT OF STATE,IN US	88	88
2811 TELEPHONE SERVICE	26,000	26,000
2840 POSTAGE, FREIGHT & DELIV	6,000	6,000
2850 PRINT,BIND,DUPLICATE	200	200
2860 ADVERTISING	650	650
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	1,400	1,400
3110 GENERAL OFFICE SUPPLIES	12,000	12,000
3130 PHOTOGRAPHIC SUPPLIES	200	200
3150 SECURITY & SAFETY SUPP	1,200	1,200
3290 OTHER FACILITY & HARDWAR	100	100
3900 OTHER MATERIALS & SUPP	2,450	2,450
4511 FURN-OFFICE	15,000	15,000
4528 EQUIP-VOICE COMMUNICATN	4,000	4,000
4534 DATA PROCESSING EQUIP.	4,500	4,500
4539 OTHER EQUIPMENT	500	500
4713 SOFTWARE-DATA PROCESSING	2,000	2,000
TOTAL REQUIREMENTS	1,462,497	1,464,215

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,462,497

1,464,215

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,141,034	1,141,034
1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
1461 EPA&SPA-LONGVTY PAY-APPR	29,958	29,958
1511 SOCIAL SEC CONTRIB-APPRO	88,299	88,299
1521 REG RETIRE CONTRIB-APPRO	34,928	34,928
1561 MED INS CONTRIB-APPRO	73,325	73,325
2185 WASTE REM/RECY SER AGREE	800	800
2210 ENRG SER -ELECTRICAL	29,439	29,439
2310 REPAIRS-BUILDINGS	500	500
2331 REPAIR & REPLACEMENT PAR	600	600
2333 REPAIRS-OTHER EQUIPMENT	5,829	5,829
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	20,100	20,100
2714 TRANSP-GRND - IN STATE	44,000	44,000
2715 TRANS GRND-OUT STA, IN US	673	673
2717 TRANSP OTHER - IN STATE	150	150
2724 MEALS - IN STATE	4,700	4,700
2725 MEALS-OUT OF STATE, IN US	679	679
2811 TELEPHONE SERVICE	26,525	26,525
2840 POSTAGE, FREIGHT & DELIV	3,195	3,195
2860 ADVERTISING	600	600
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	500	500
3110 GENERAL OFFICE SUPPLIES	13,000	13,000
3130 PHOTOGRAPHIC SUPPLIES	250	250
3140 ENGINEER/DRAFT SUPPLIES	1,000	1,000
3150 SECURITY & SAFETY SUPP	342	342
3900 OTHER MATERIALS & SUPP	2,870	2,870
4511 FURN-OFFICE	7,792	7,792
4524 EQUIP-ENGINRING/DRFTING	110	110
4534 DATA PROCESSING EQUIP.	2,500	2,500
4539 OTHER EQUIPMENT	100	100
4713 SOFTWARE-DATA PROCESSING	2,000	2,000
5900 OTHER EXPENSES	720	720
TOTAL REQUIREMENTS	1,538,218	1,538,218

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,538,218

1,538,218

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84210 DOT-HIGHWAY FUND
 7100 Division Five

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,133,573	1,133,573
1311 REG(N S) TEMP WAGES-APPR	11,692	11,692
1431 SHIFT PREM PAY - APPRO	52	52
1461 EPA&SPA-LONGVTY PAY-APPR	29,282	30,888
1511 SOCIAL SEC CONTRIB-APPRO	88,469	88,590
1521 REG RETIRE CONTRIB-APPRO	34,526	34,526
1561 MED INS CONTRIB-APPRO	73,325	73,325
2199 MISC CONTRACTUAL SERVICE	150	150
2210 ENRG SER -ELECTRICAL	25,000	25,000
2310 REPAIRS-BUILDINGS	800	800
2331 REPAIR & REPLACEMENT PAR	100	100
2333 REPAIRS-OTHER EQUIPMENT	100	100
2337 REPAIRS & SERV DP EQUIP	1,128	1,128
2511 RENT/LEASE -LAND	15,000	15,000
2590 RENT/LEASE OTHER PROPERT	1,350	1,350
2714 TRANSP-GRND - IN STATE	40,000	40,000
2715 TRANSP GRND-OUT STA,IN US	100	100
2717 TRANSP OTHER - IN STATE	1,800	1,800
2724 MEALS - IN STATE	4,813	4,813
2811 TELEPHONE SERVICE	24,000	24,000
2840 POSTAGE, FREIGHT & DELIV	3,500	3,500
2860 ADVERTISING	100	100
2942 OTHER EMP EDUCATIONAL EX	1,000	1,000
3110 GENERAL OFFICE SUPPLIES	13,000	13,000
3140 ENGINEER/DRAFT SUPPLIES	345	345
3150 SECURITY & SAFETY SUPP	230	230
3290 OTHER FACILITY & HARDWAR	100	100
3900 OTHER MATERIALS & SUPP	1,600	1,600
4511 FURN-OFFICE	11,500	11,500
4524 EQUIP-ENGINRING/DRFTING	90	90
4534 DATA PROCESSING EQUIP.	1,157	1,157
4539 OTHER EQUIPMENT	100	100
4713 SOFTWARE-DATA PROCESSING	569	569
5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,518,651	1,520,378

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,518,651

1,520,378

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84210 DOT-HIGHWAY FUND

7105 Division Six

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SALARIES AND WAGES	1,075,436	1,075,436
1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
1431 SHIFT PREM PAY - APPRO	203	203
1461 EPA&SPA-LONGVTY PAY-APPR	34,599	35,566
1511 SOCIAL SEC CONTRIB-APPRO	83,861	83,934
1521 REG RETIRE CONTRIB-APPRO	33,002	33,002
1561 MED INS CONTRIB-APPRO	67,459	67,459
2210 ENRG SER -ELECTRICAL	22,165	22,165
2310 REPAIRS-BUILDINGS	2,000	2,000
2331 REPAIR & REPLACEMENT PAR	570	570
2333 REPAIRS-OTHER EQUIPMENT	1,963	1,963
2337 REPAIRS & SERV DP EQUIP	500	500
2590 RENT/LEASE OTHER PROPERT	8,100	8,100
2714 TRANSP-GRND - IN STATE	43,727	43,727
2715 TRANS GRND-OUT STA,IN US	500	500
2717 TRANSP OTHER - IN STATE	500	500
2724 MEALS - IN STATE	3,000	3,000
2725 MEALS-OUT OF STATE,IN US	2,200	2,200
2811 TELEPHONE SERVICE	28,000	28,000
2840 POSTAGE, FREIGHT & DELIV	6,600	6,600
2860 ADVERTISING	600	600
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	2,300	2,300
3110 GENERAL OFFICE SUPPLIES	7,000	7,000
3130 PHOTOGRAPHIC SUPPLIES	500	500
3140 ENGINEER/DRAFT SUPPLIES	500	500
3150 SECURITY & SAFETY SUPP	141	141
3290 OTHER FACILITY & HARDWAR	200	200
3900 OTHER MATERIALS & SUPP	3,700	3,700
4511 FURN-OFFICE	13,536	13,536
4534 DATA PROCESSING EQUIP.	100	100
4539 OTHER EQUIPMENT	100	100
4713 SOFTWARE-DATA PROCESSING	3,000	3,000

TOTAL REQUIREMENTS	1,449,462	1,450,502

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,449,462

1,450,502

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84210 DOT-HIGHWAY FUND
7110 DIvision Seven

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,214,568	1,214,568
1311 REG(N S) TEMP WAGES-APPR	3,762	3,762
1431 SHIFT PREM PAY - APPRO	389	389
1461 EPA&SPA-LONGVTY PAY-APPR	27,505	28,278
1511 SOCIAL SEC CONTRIB-APPRO	93,854	93,912
1521 REG RETIRE CONTRIB-APPRO	37,042	37,042
1561 MED INS CONTRIB-APPRO	79,191	79,191
2185 WASTE REM/RECY SER AGREE	300	300
2210 ENRG SER -ELECTRICAL	33,322	33,322
2310 REPAIRS-BUILDINGS	7,000	7,000
2331 REPAIR & REPLACEMENT PAR	188	188
2333 REPAIRS-OTHER EQUIPMENT	300	300
2337 REPAIRS & SERV DP EQUIP	300	300
2511 RENT/LEASE -LAND	22,000	22,000
2590 RENT/LEASE OTHER PROPERT	7,224	7,224
2714 TRANSP-GRND - IN STATE	40,570	40,570
2715 TRANS GRND-OUT STA,IN US	100	100
2717 TRANSP OTHER - IN STATE	385	385
2724 MEALS - IN STATE	4,475	4,475
2725 MEALS-OUT OF STATE,IN US	200	200
2811 TELEPHONE SERVICE	17,565	17,565
2840 POSTAGE, FREIGHT & DELIV	8,353	8,353
2860 ADVERTISING	300	300
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	600	600
3110 GENERAL OFFICE SUPPLIES	15,150	15,150
3130 PHOTOGRAPHIC SUPPLIES	400	400
3140 ENGINEER/DRAFT SUPPLIES	500	500
3150 SECURITY & SAFETY SUPP	420	420
3900 OTHER MATERIALS & SUPP	3,360	3,360
4511 FURN-OFFICE	7,000	7,000
4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
4534 DATA PROCESSING EQUIP.	6,020	6,020
4539 OTHER EQUIPMENT	720	720
4713 SOFTWARE-DATA PROCESSING	900	900
5120 LICENSES & PERMIT COSTS	950	950
TOTAL REQUIREMENTS	1,636,013	1,636,844

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,636,013

1,636,844

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BUDGET PREPARATION SYSTEM
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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1211 SALARIES AND WAGES	1,029,014	1,029,014
1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
1431 SHIFT PREM PAY - APPRO	41	41
1461 EPA&SPA-LONGVTY PAY-APPR	28,664	28,664
1511 SOCIAL SEC CONTRIB-APPRO	81,434	81,434
1521 REG RETIRE CONTRIB-APPRO	31,549	31,549
1561 MED INS CONTRIB-APPRO	67,459	67,459
2199 MISC CONTRACTUAL SERVICE	100	100
2210 ENRG SER -ELECTRICAL	24,830	24,830
2310 REPAIRS-BUILDINGS	2,000	2,000
2331 REPAIR & REPLACEMENT PAR	225	225
2333 REPAIRS-OTHER EQUIPMENT	3,431	3,431
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	12,100	12,100
2714 TRANSP-GRND - IN STATE	44,288	44,288
2717 TRANSP OTHER - IN STATE	500	500
2724 MEALS - IN STATE	3,946	3,946
2811 TELEPHONE SERVICE	19,335	19,335
2840 POSTAGE, FREIGHT & DELIV	5,081	5,081
2860 ADVERTISING	300	300
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	200	200
3110 GENERAL OFFICE SUPPLIES	15,000	15,000
3130 PHOTOGRAPHIC SUPPLIES	150	150
3140 ENGINEER/DRAFT SUPPLIES	102	102
3150 SECURITY & SAFETY SUPP	318	318
3290 OTHER FACILITY & HARDWAR	100	100
3900 OTHER MATERIALS & SUPP	1,864	1,864
4511 FURN-OFFICE	3,000	3,000
4528 EQUIP-VOICE COMMUNICATN	500	500
4534 DATA PROCESSING EQUIP.	3,000	3,000
4713 SOFTWARE-DATA PROCESSING	1,200	1,200

TOTAL REQUIREMENTS	1,383,231	1,383,231

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,383,231

1,383,231

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	974,142	974,142
1311 REG(N S) TEMP WAGES-APPR	10,640	10,640
1431 SHIFT PREM PAY - APPRO	254	254
1461 EPA&SPA-LONGVTY PAY-APPR	27,396	27,396
1511 SOCIAL SEC CONTRIB-APPRO	76,257	76,257
1521 REG RETIRE CONTRIB-APPRO	29,881	29,881
1561 MED INS CONTRIB-APPRO	64,526	64,526
2210 ENRG SER -ELECTRICAL	18,000	18,000
2310 REPAIRS-BUILDINGS	3,500	3,500
2331 REPAIR & REPLACEMENT PAR	225	225
2333 REPAIRS-OTHER EQUIPMENT	3,500	3,500
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	7,100	7,100
2714 TRANSP-GRND - IN STATE	41,402	41,402
2715 TRANS GRND-OUT STA,IN US	600	600
2717 TRANSP OTHER - IN STATE	609	609
2724 MEALS - IN STATE	8,500	8,500
2725 MEALS-OUT OF STATE,IN US	1,100	1,100
2811 TELEPHONE SERVICE	23,815	23,815
2840 POSTAGE, FREIGHT & DELIV	5,011	5,011
2850 PRINT,BIND,DUPLICATE	100	100
2860 ADVERTISING	1,000	1,000
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	300	300
3110 GENERAL OFFICE SUPPLIES	8,500	8,500
3130 PHOTOGRAPHIC SUPPLIES	500	500
3140 ENGINEER/DRAFT SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	567	567
3900 OTHER MATERIALS & SUPP	1,840	1,840
4511 FURN-OFFICE	10,000	10,000
4528 EQUIP-VOICE COMMUNICATN	300	300
4534 DATA PROCESSING EQUIP.	4,000	4,000
4539 OTHER EQUIPMENT	480	480
4713 SOFTWARE-DATA PROCESSING	1,500	1,500
TOTAL REQUIREMENTS	1,325,845	1,325,845

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,325,845

1,325,845

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,266,408	1,266,408
1311 REG(N S) TEMP WAGES-APPR	6,415	6,415
1431 SHIFT PREM PAY - APPRO	152	152
1461 EPA&SPA-LONGVTY PAY-APPR	29,452	29,452
1511 SOCIAL SEC CONTRIB-APPRO	98,090	98,090
1521 REG RETIRE CONTRIB-APPRO	38,657	38,657
1561 MED INS CONTRIB-APPRO	87,990	87,990
2185 WASTE REM/RECY SER AGREE	700	700
2199 MISC CONTRACTUAL SERVICE	500	500
2210 ENRG SER -ELECTRICAL	28,000	28,000
2310 REPAIRS-BUILDINGS	4,000	4,000
2333 REPAIRS-OTHER EQUIPMENT	5,000	5,000
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	6,384	6,384
2714 TRANSP-GRND - IN STATE	33,571	33,571
2717 TRANSP OTHER - IN STATE	500	500
2724 MEALS - IN STATE	10,000	10,000
2811 TELEPHONE SERVICE	33,288	33,288
2840 POSTAGE, FREIGHT & DELIV	6,500	6,500
2860 ADVERTISING	300	300
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	1,100	1,100
3110 GENERAL OFFICE SUPPLIES	12,500	12,500
3130 PHOTOGRAPHIC SUPPLIES	200	200
3150 SECURITY & SAFETY SUPP	815	815
3290 OTHER FACILITY & HARDWAR	1,000	1,000
3900 OTHER MATERIALS & SUPP	5,000	5,000
4511 FURN-OFFICE	12,500	12,500
4534 DATA PROCESSING EQUIP.	3,000	3,000
4713 SOFTWARE-DATA PROCESSING	1,000	1,000

TOTAL REQUIREMENTS	1,693,222	1,693,222

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	1,693,222	1,693,222

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84210 DOT-HIGHWAY FUND
 7130 Division Eleven

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	978,717	978,717
1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
1461 EPA&SPA-LONGVTY PAY-APPR	31,479	31,479
1511 SOCIAL SEC CONTRIB-APPRO	76,304	76,304
1521 REG RETIRE CONTRIB-APPRO	30,132	30,132
1561 MED INS CONTRIB-APPRO	64,526	64,526
2210 ENRG SER -ELECTRICAL	13,844	13,844
2310 REPAIRS-BUILDINGS	5,000	5,000
2331 REPAIR & REPLACEMENT PAR	200	200
2333 REPAIRS-OTHER EQUIPMENT	7,899	7,899
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	12,050	12,050
2714 TRANSP-GRND - IN STATE	41,616	41,616
2715 TRANS GRND-OUT STA,IN US	200	200
2717 TRANSP OTHER - IN STATE	481	481
2724 MEALS - IN STATE	8,239	8,239
2725 MEALS-OUT OF STATE,IN US	510	510
2811 TELEPHONE SERVICE	56,693	56,693
2840 POSTAGE, FREIGHT & DELIV	8,912	8,912
2860 ADVERTISING	350	350
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	200	200
3110 GENERAL OFFICE SUPPLIES	19,000	19,000
3130 PHOTOGRAPHIC SUPPLIES	200	200
3140 ENGINEER/DRAFT SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	555	555
3900 OTHER MATERIALS & SUPP	1,575	1,575
4511 FURN-OFFICE	2,775	2,775
4528 EQUIP-VOICE COMMUNICATN	100	100
4534 DATA PROCESSING EQUIP.	1,000	1,000
4539 OTHER EQUIPMENT	100	100
4713 SOFTWARE-DATA PROCESSING	300	300
TOTAL REQUIREMENTS	1,366,257	1,366,257

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,366,257

1,366,257

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,127,682	1,127,682
1311 REG(N S) TEMP WAGES-APPR	2,640	2,640
1431 SHIFT PREM PAY - APPRO	77	77
1461 EPA&SPA-LONGVTY PAY-APPR	39,203	39,203
1511 SOCIAL SEC CONTRIB-APPRO	88,084	88,084
1521 REG RETIRE CONTRIB-APPRO	34,807	34,807
1561 MED INS CONTRIB-APPRO	67,459	67,459
2210 ENRG SER -ELECTRICAL	2,000	2,000
2310 REPAIRS-BUILDINGS	2,000	2,000
2331 REPAIR & REPLACEMENT PAR	150	150
2333 REPAIRS-OTHER EQUIPMENT	3,000	3,000
2337 REPAIRS & SERV DP EQUIP	100	100
2590 RENT/LEASE OTHER PROPERT	7,786	7,786
2714 TRANSP-GRND - IN STATE	37,374	37,374
2724 MEALS - IN STATE	9,328	9,328
2811 TELEPHONE SERVICE	30,000	30,000
2840 POSTAGE, FREIGHT & DELIV	9,066	9,066
2860 ADVERTISING	500	500
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	500	500
3110 GENERAL OFFICE SUPPLIES	16,000	16,000
3130 PHOTOGRAPHIC SUPPLIES	300	300
3140 ENGINEER/DRAFT SUPPLIES	500	500
3150 SECURITY & SAFETY SUPP	1,500	1,500
3290 OTHER FACILITY & HARDWAR	1,000	1,000
3900 OTHER MATERIALS & SUPP	38,141	2,800
4511 FURN-OFFICE	13,500	8,500
4521 OFFICE EQUIPMENT	5,000	0
4524 EQUIP-ENGINRING/DRFTING	500	500
4534 DATA PROCESSING EQUIP.	5,000	5,000
4713 SOFTWARE-DATA PROCESSING	2,500	2,500
TOTAL REQUIREMENTS	1,545,797	1,500,456
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,545,797	1,500,456

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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	899,890	899,890
1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
1431 SHIFT PREM PAY - APPRO	305	305
1461 EPA&SPA-LONGVTY PAY-APPR	30,708	30,708
1511 SOCIAL SEC CONTRIB-APPRO	70,221	70,221
1521 REG RETIRE CONTRIB-APPRO	27,767	27,767
1561 MED INS CONTRIB-APPRO	55,727	55,727
2210 ENRG SER -ELECTRICAL	16,975	16,975
2310 REPAIRS-BUILDINGS	600	600
2331 REPAIR & REPLACEMENT PAR	100	100
2333 REPAIRS-OTHER EQUIPMENT	5,239	5,239
2337 REPAIRS & SERV DP EQUIP	200	200
2590 RENT/LEASE OTHER PROPERT	8,400	8,400
2714 TRANSP-GRND - IN STATE	51,888	51,888
2715 TRANS GRND-OUT STA, IN US	673	673
2717 TRANSP OTHER - IN STATE	673	673
2724 MEALS - IN STATE	8,985	8,985
2725 MEALS-OUT OF STATE, IN US	698	698
2811 TELEPHONE SERVICE	26,777	26,777
2840 POSTAGE, FREIGHT & DELIV	7,735	7,735
2860 ADVERTISING	1,000	1,000
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	200	200
3110 GENERAL OFFICE SUPPLIES	18,537	18,537
3130 PHOTOGRAPHIC SUPPLIES	200	200
3140 ENGINEER/DRAFT SUPPLIES	700	700
3150 SECURITY & SAFETY SUPP	538	538
3900 OTHER MATERIALS & SUPP	700	700
4511 FURN-OFFICE	2,000	2,000
4713 SOFTWARE-DATA PROCESSING	1,300	1,300
TOTAL REQUIREMENTS	1,240,336	1,240,336
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,240,336	1,240,336

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,081,879	1,081,879
1311 REG(N S) TEMP WAGES-APPR	2,000	2,000
1431 SHIFT PREM PAY - APPRO	317	317
1461 EPA&SPA-LONGVTY PAY-APPR	23,056	23,056
1511 SOCIAL SEC CONTRIB-APPRO	83,386	83,386
1521 REG RETIRE CONTRIB-APPRO	32,967	32,967
1561 MED INS CONTRIB-APPRO	70,392	70,392
2199 MISC CONTRACTUAL SERVICE	125	125
2210 ENRG SER -ELECTRICAL	21,316	21,316
2310 REPAIRS-BUILDINGS	500	500
2331 REPAIR & REPLACEMENT PAR	156	156
2333 REPAIRS-OTHER EQUIPMENT	6,640	6,640
2337 REPAIRS & SERV DP EQUIP	100	100
2511 RENT/LEASE -LAND	4,000	4,000
2590 RENT/LEASE OTHER PROPERT	7,000	7,000
2714 TRANSP-GRND - IN STATE	51,064	51,064
2717 TRANSP OTHER - IN STATE	100	100
2724 MEALS - IN STATE	11,000	11,000
2725 MEALS-OUT OF STATE,IN US	67	67
2811 TELEPHONE SERVICE	43,270	43,270
2840 POSTAGE, FREIGHT & DELIV	5,046	5,046
2850 PRINT,BIND,DUPLICATE	300	300
2860 ADVERTISING	2,500	2,500
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	700	700
3110 GENERAL OFFICE SUPPLIES	17,300	17,300
3130 PHOTOGRAPHIC SUPPLIES	300	300
3140 ENGINEER/DRAFT SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	896	896
3290 OTHER FACILITY & HARDWAR	100	100
3900 OTHER MATERIALS & SUPP	5,600	5,600
4511 FURN-OFFICE	7,263	7,263
4524 EQUIP-ENGINRING/DRFTING	200	200
4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
4534 DATA PROCESSING EQUIP.	3,000	3,000
4539 OTHER EQUIPMENT	1,200	1,200
4713 SOFTWARE-DATA PROCESSING	3,000	3,000
TOTAL REQUIREMENTS	1,487,940	1,487,940

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION

2003-04

2004-05

ESTIMATED RECEIPTS

TOTAL RECEIPTS

0

0

HIGHWAY FUND APPROPRIATION

1,487,940

1,487,940

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	3,184,754	3,184,754
1461 EPA&SPA-LONGVTY PAY-APPR	98,513	100,187
1511 SOCIAL SEC CONTRIB-APPRO	247,667	247,793
1521 REG RETIRE CONTRIB-APPRO	97,560	97,560
1561 MED INS CONTRIB-APPRO	199,444	199,444
2199 MISC CONTRACTUAL SERVICE	41,625	41,625
2310 REPAIRS-BUILDINGS	2,150	2,150
2331 REPAIR & REPLACEMENT PAR	8,855	8,855
2333 REPAIRS-OTHER EQUIPMENT	107,031	107,031
2337 REPAIRS & SERV DP EQUIP	9,255	9,255
2511 RENT/LEASE -LAND	1,000	1,000
2590 RENT/LEASE OTHER PROPERT	27,930	27,930
2714 TRANSP-GRND - IN STATE	18,539	18,539
2715 TRANS GRND-OUT STA,IN US	9,440	9,440
2717 TRANSP OTHER - IN STATE	13,423	13,423
2724 MEALS - IN STATE	10,741	10,741
2725 MEALS-OUT OF STATE,IN US	22,118	22,118
2811 TELEPHONE SERVICE	101,552	101,552
2840 POSTAGE, FREIGHT & DELIV	240	240
2850 PRINT,BIND,DUPLICATE	4,000	4,000
2860 ADVERTISING	23,159	23,159
2919 OTHER INSURANCE	12,000	12,000
2942 OTHER EMP EDUCATIONAL EX	6,600	6,600
3110 GENERAL OFFICE SUPPLIES	101,403	101,403
3130 PHOTOGRAPHIC SUPPLIES	313,049	313,049
3140 ENGINEER/DRAFT SUPPLIES	97,700	97,700
3150 SECURITY & SAFETY SUPP	2,217	2,217
3280 ROAD SIGNS & SIGNALS	1,780	1,780
3290 OTHER FACILITY & HARDWAR	100	100
3710 LABORATORY SUPPLIES	1,200	1,200
3900 OTHER MATERIALS & SUPP	8,950	8,950
4511 FURN-OFFICE	135,208	135,208
4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	41,426
4524 EQUIP-ENGINEERING/DRFTING	52,726	52,726
4528 EQUIP-VOICE COMMUNICATN	9,700	9,700
4534 DATA PROCESSING EQUIP.	49,809	49,809
4539 OTHER EQUIPMENT	4,873	4,873
4713 SOFTWARE-DATA PROCESSING	14,100	14,100
5900 OTHER EXPENSES	327,913	327,913
TOTAL REQUIREMENTS	5,409,750	5,411,550

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

4310 SALE OF PUBLICATIONS	468,730	468,730
8117 TRANSFER FROM TRUST FUND	4,615,664	4,617,464
8302 CONTRA EXPENDITURES	325,356	325,356

TOTAL RECEIPTS	5,409,750	5,411,550

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	3,549,567	3,549,567
1311 REG(N S) TEMP WAGES-APPR	7,750	7,750
1431 SHIFT PREM PAY - APPRO	228	228
1461 EPA&SPA-LONGVTY PAY-APPR	86,342	83,404
1511 SOCIAL SEC CONTRIB-APPRO	274,418	274,204
1521 REG RETIRE CONTRIB-APPRO	108,368	108,368
1561 MED INS CONTRIB-APPRO	204,633	204,633
2210 ENRG SER -ELECTRICAL	20,000	20,000
2331 REPAIR & REPLACEMENT PAR	400	400
2333 REPAIRS-OTHER EQUIPMENT	14,958	14,958
2337 REPAIRS & SERV DP EQUIP	3,300	3,300
2511 RENT/LEASE -LAND	100	100
2513 RENT/LEASE-OTH FACILITIE	360	360
2590 RENT/LEASE OTHER PROPERT	22,188	22,188
2714 TRANSP-GRND - IN STATE	114,860	114,860
2715 TRANS GRND-OUT STA,IN US	10,859	10,859
2717 TRANSP OTHER - IN STATE	8,219	8,219
2724 MEALS - IN STATE	29,600	29,600
2725 MEALS-OUT OF STATE,IN US	14,025	14,025
2811 TELEPHONE SERVICE	51,505	51,505
2814 STATE OWNED WIRELESS PHO	400	400
2840 POSTAGE, FREIGHT & DELIV	855	855
2850 PRINT,BIND,DUPLICATE	200	200
2860 ADVERTISING	55,200	55,200
2919 OTHER INSURANCE	100	100
2942 OTHER EMP EDUCATIONAL EX	2,901	2,901
3110 GENERAL OFFICE SUPPLIES	21,594	21,594
3130 PHOTOGRAPHIC SUPPLIES	4,640	4,640
3140 ENGINEER/DRAFT SUPPLIES	3,894	3,894
3150 SECURITY & SAFETY SUPP	3,635	3,635
3290 OTHER FACILITY & HARDWAR	1,500	1,500
3900 OTHER MATERIALS & SUPP	9,900	9,900
4511 FURN-OFFICE	21,910	21,910
4524 EQUIP-ENGINRING/DRFTING	700	700
4528 EQUIP-VOICE COMMUNICATN	15,900	15,900
4534 DATA PROCESSING EQUIP.	32,600	32,600
4539 OTHER EQUIPMENT	200	200
4713 SOFTWARE-DATA PROCESSING	19,880	19,880
5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	4,718,189	4,715,037

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84210 DOT-HIGHWAY FUND

7175 Maintenance & Environmnt

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8302 CONTRA EXPENDITURES	40,000	40,000

TOTAL RECEIPTS	40,000	40,000

HIGHWAY FUND APPROPRIATION	4,678,189	4,675,037

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84210 DOT-HIGHWAY FUND

7180 Construction & Maintenance

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	1,667,802	1,667,802
1212 SPA-REG SALARIES-RECPT	76,138	76,138
1311 REG(N S) TEMP WAGES-APPR	8,304	8,304
1431 SHIFT PREM PAY - APPRO	610	610
1461 EPA&SPA-LONGVTY PAY-APPR	42,672	43,669
1462 EPA&SPA-LONGVTY PAY-REC	548	548
1511 SOCIAL SEC CONTRIB-APPRO	135,423	135,498
1521 REG RETIRE CONTRIB-APPRO	53,258	53,258
1561 MED INS CONTRIB-APPRO	117,320	117,320
2184 JANITORIAL SER AGREEMENT	6,900	6,900
2185 WASTE REM/RECY SER AGREE	200	200
2199 MISC CONTRACTUAL SERVICE	500	500
2210 ENRG SER -ELECTRICAL	12,000	12,000
2310 REPAIRS-BUILDINGS	6,500	6,500
2331 REPAIR & REPLACEMENT PAR	3,209	3,209
2333 REPAIRS-OTHER EQUIPMENT	39,137	39,137
2337 REPAIRS & SERV DP EQUIP	2,500	2,500
2511 RENT/LEASE -LAND	49,000	49,000
2513 RENT/LEASE-OTH FACILITIE	600	600
2590 RENT/LEASE OTHER PROPERT	1,063	1,063
2714 TRANSP-GRND - IN STATE	35,792	35,792
2715 TRANS GRND-OUT STA,IN US	15,984	15,984
2717 TRANSP OTHER - IN STATE	6,480	6,480
2724 MEALS - IN STATE	23,183	23,183
2725 MEALS-OUT OF STATE,IN US	30,681	30,681
2811 TELEPHONE SERVICE	46,539	46,539
2840 POSTAGE, FREIGHT & DELIV	200	200
2860 ADVERTISING	10,830	10,830
2919 OTHER INSURANCE	1,435	1,435
2942 OTHER EMP EDUCATIONAL EX	2,234	2,234
3110 GENERAL OFFICE SUPPLIES	36,175	36,175
3130 PHOTOGRAPHIC SUPPLIES	925	925
3140 ENGINEER/DRAFT SUPPLIES	600	600
3150 SECURITY & SAFETY SUPP	1,025	1,025
3710 LABORATORY SUPPLIES	4,000	4,000
3900 OTHER MATERIALS & SUPP	6,546	6,546
4511 FURN-OFFICE	24,306	24,306
4523 EQUIP-SCIENTIFIC/MEDICAL	75,970	75,970
4524 EQUIP-ENGINRING/DRFTING	17,385	17,385
4528 EQUIP-VOICE COMMUNICATN	2,500	2,500
4534 DATA PROCESSING EQUIP.	20,500	20,500
4539 OTHER EQUIPMENT	100	100
4713 SOFTWARE-DATA PROCESSING	11,750	11,750
TOTAL REQUIREMENTS	2,598,824	2,599,896

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84210 DOT-HIGHWAY FUND

7180 Construction & Maintenance

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

8117 TRANSFER FROM TRUST FUND	2,508,194	2,509,266
8302 CONTRA EXPENDITURES	90,630	90,630

TOTAL RECEIPTS	2,598,824	2,599,896

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	870,914	870,914
1461 EPA&SPA-LONGVTY PAY-APPR	19,686	22,349
1511 SOCIAL SEC CONTRIB-APPRO	68,061	68,262
1521 REG RETIRE CONTRIB-APPRO	26,390	26,390
1561 MED INS CONTRIB-APPRO	62,790	62,790
2199 MISC CONTRACTUAL SERVICE	85,500	85,500
2333 REPAIRS-OTHER EQUIPMENT	4,330	4,330
2337 REPAIRS & SERV DP EQUIP	2,000	2,000
2511 RENT/LEASE -LAND	1,000	1,000
2590 RENT/LEASE OTHER PROPERT	1,500	1,500
2714 TRANSP-GRND - IN STATE	58,826	58,826
2715 TRANS GRND-OUT STA,IN US	6,300	6,300
2717 TRANSP OTHER - IN STATE	7,000	7,000
2724 MEALS - IN STATE	17,688	17,688
2725 MEALS-OUT OF STATE,IN US	7,298	7,298
2811 TELEPHONE SERVICE	38,159	38,159
2840 POSTAGE, FREIGHT & DELIV	240	240
2860 ADVERTISING	17,594	17,594
2942 OTHER EMP EDUCATIONAL EX	22,800	22,800
3110 GENERAL OFFICE SUPPLIES	10,200	10,200
3130 PHOTOGRAPHIC SUPPLIES	100	100
3150 SECURITY & SAFETY SUPP	6,200	6,200
3710 LABORATORY SUPPLIES	500	500
3900 OTHER MATERIALS & SUPP	250	250
4511 FURN-OFFICE	7,000	7,000
4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	1,000
4528 EQUIP-VOICE COMMUNICATN	500	500
4534 DATA PROCESSING EQUIP.	40,750	40,750
4539 OTHER EQUIPMENT	3,350	3,350
4713 SOFTWARE-DATA PROCESSING	5,000	5,000
5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,393,426	1,396,290
ESTIMATED RECEIPTS		
8302 CONTRA EXPENDITURES	450,276	451,113
TOTAL RECEIPTS	450,276	451,113
HIGHWAY FUND APPROPRIATION	943,150	945,177

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1211 SALARIES AND WAGES	2,591,291	2,591,291
1311 REG(N S) TEMP WAGES-APPR	15,000	15,000
1431 SHIFT PREM PAY - APPRO	335	335
1461 EPA&SPA-LONGVTY PAY-APPR	72,985	72,985
1511 SOCIAL SEC CONTRIB-APPRO	201,812	201,812
1521 REG RETIRE CONTRIB-APPRO	79,479	79,479
1561 MED INS CONTRIB-APPRO	196,511	196,511
2333 REPAIRS-OTHER EQUIPMENT	14,606	14,606
2337 REPAIRS & SERV DP EQUIP	5,000	5,000
2511 RENT/LEASE -LAND	2,000	2,000
2714 TRANSP-GRND - IN STATE	17,544	17,544
2715 TRANS GRND-OUT STA,IN US	2,442	2,442
2717 TRANSP OTHER - IN STATE	1,500	1,500
2724 MEALS - IN STATE	13,890	13,890
2725 MEALS-OUT OF STATE,IN US	3,495	3,495
2811 TELEPHONE SERVICE	13,000	13,000
2850 PRINT,BIND,DUPLICATE	1,000	1,000
2860 ADVERTISING	4,000	4,000
2919 OTHER INSURANCE	1,000	1,000
2942 OTHER EMP EDUCATIONAL EX	6,500	6,500
3110 GENERAL OFFICE SUPPLIES	17,000	17,000
3150 SECURITY & SAFETY SUPP	36	36
4511 FURN-OFFICE	47,639	47,639
4524 EQUIP-ENGINRING/DRFTING	707	707
4528 EQUIP-VOICE COMMUNICATN	2,580	2,580
4534 DATA PROCESSING EQUIP.	29,850	29,850
4713 SOFTWARE-DATA PROCESSING	10,500	10,500
TOTAL REQUIREMENTS	3,351,702	3,351,702
ESTIMATED RECEIPTS		
8117 TRANSFER FROM TRUST FUND	3,351,702	3,351,702
TOTAL RECEIPTS	3,351,702	3,351,702
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	89,600,000	90,590,000

TOTAL REQUIREMENTS	89,600,000	90,590,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	89,600,000	90,590,000

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84210 DOT-HIGHWAY FUND
7813 Construction Urban

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	28,000,000	14,000,000

TOTAL REQUIREMENTS	28,000,000	14,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	28,000,000	14,000,000

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84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

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

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

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

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

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84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	15,000,000	10,000,000

TOTAL REQUIREMENTS	15,000,000	10,000,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	15,000,000	10,000,000

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84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	120,553,156	120,553,156

TOTAL REQUIREMENTS	120,553,156	120,553,156

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	120,553,156	120,553,156

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84210 DOT-HIGHWAY FUND
7822 Maintnance Secondary

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	206,386,339	206,386,339

TOTAL REQUIREMENTS	206,386,339	206,386,339

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	206,386,339	206,386,339

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84210 DOT-HIGHWAY FUND
7823 Maintenance Urban

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	39,113,550	39,113,550

TOTAL REQUIREMENTS	39,113,550	39,113,550

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	39,113,550	39,113,550

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84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	153,964,316	153,964,316

TOTAL REQUIREMENTS	153,964,316	153,964,316

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	153,964,316	153,964,316

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84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	19,677,283	19,677,283

TOTAL REQUIREMENTS	19,677,283	19,677,283

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	19,677,283	19,677,283

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84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	837,406,971	861,526,971

TOTAL REQUIREMENTS	837,406,971	861,526,971

ESTIMATED RECEIPTS		

0001 FEDERAL AID REVENUE	832,000,000	856,000,000

TOTAL RECEIPTS	832,000,000	856,000,000

HIGHWAY FUND APPROPRIATION	5,406,971	5,526,971

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84210 DOT-HIGHWAY FUND

7828 Governor's Highway Safty

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	4,000,000	4,000,000

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

ESTIMATED RECEIPTS		

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

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

HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND
7829 railroad Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000
6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
6403 SEALED CORRIDOR	1,750,000	1,750,000
6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
6409 RAIL INFRASTRUC MAINTENA	1,785,000	2,100,000
6410 RAIL CAPITAL & SAFETY	2,730,919	2,856,153

TOTAL REQUIREMENTS	15,090,919	15,531,153

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	15,090,919	15,531,153

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	28,320,225	28,350,801

TOTAL REQUIREMENTS	28,320,225	28,350,801

ESTIMATED RECEIPTS		

0000	12,842,163	12,872,739
0003 GRANTS RECEIPTS	15,478,062	15,478,062

TOTAL RECEIPTS	28,320,225	28,350,801

HIGHWAY FUND APPROPRIATION		
	0	0

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	10,000,000	10,000,000
6701 URBAN & REGIONAL MAINT	27,413,612	24,411,272
6702 STATEWIDE GRANT MATCH	4,600,000	4,600,000
6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
6704 RURAL CAPITAL	5,750,000	7,750,000
6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
6707 REG NEW START & CAPITAL	25,406,654	23,406,654
6708 UT,HSTM,& RURAL GEN PUB	5,200,000	8,800,000
6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000

TOTAL REQUIREMENTS	89,705,266	90,302,926

ESTIMATED RECEIPTS		

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

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

HIGHWAY FUND APPROPRIATION	79,705,266	80,302,926

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84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	425,000	425,000

TOTAL REQUIREMENTS	425,000	425,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	425,000	425,000

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84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	89,600,000	90,590,000

TOTAL REQUIREMENTS	89,600,000	90,590,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY FUND APPROPRIATION	89,600,000	90,590,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0001 Board of Transportation	96,284	96,284
0002 Public Affairs	1,227,148	1,227,745
0005 Management Assessment	416,253	416,253
0006 Legal-Attorney Gen Staff	1,034,027	1,034,992
0007 Administration-Secretary	1,913,098	1,914,303
0008 Internal Audit	720,568	720,568
0035 Bicycle Program	458,858	558,858
0036 Public Transportation	438,142	438,142
0037 Rail Division	574,695	577,082
0041 Aeronautics	2,169,236	2,169,226
0042 Governor's Highway Safty	584,897	586,235
0049 Driver Licensing	31,564,146	32,385,250
0050 Traffic Safety Education	4,939,748	4,939,748
0051 Crash Reports	894,319	894,319
0054 Mtr Veh Exhaust Emmissn	4,791,583	4,796,080
0055 State Highway Administr	1,081,157	1,081,157
0056 Chief Engineer of Opertn	746,771	746,771
0063 Secondary Roads	214,057	214,057
0064 Dpty State hwy Admin	383,553	383,553
0149 Traffic Engineering	3,127,173	3,129,004
0177 Computer Systems	550,813	550,813
0178 Project Dev & Environ An	788,718	788,718
0179 PDE ENG TRAINEE PROG	2,275,181	2,275,181
0720 Governor's Highway Safty	288,476	289,536
0862 Dept Agric-Gas Insp Fee	3,710,722	3,786,844
0863 DENR-Lust Trust Fund	5,626,465	5,966,665
0864 Dept Rev-Gas Tax Collect	4,222,813	4,226,491
0865 DHHS-Chemical Testing	528,304	528,304
0866 Highway Patrol	137,378,475	136,526,134
0867 DPI-Driver Training Prog	31,623,338	32,336,509
0868 Transfer to Gen Fund	16,379,000	16,166,400
0869 Reserve for Air Cargo At	1,600,000	0
0871 Employer's Contrib-Retir	811,140	7,558,000
0872 Employer's Cont-Death Bn	-2,500,000	-589,000
0874 Salary Adjustment Fund	400,000	400,000
0875 Leg Sal Incr-Comp Bonus	6,400,000	0
0877 Waste Water Management	500,000	500,000
0878 State Fire Prot Grant	150,000	150,000
0882 Reserve for Visitor Cntr	375,000	375,000
0885 State Employee Reserve	7,271,000	9,271,000
0933 Reserve for Minor Contr	150,000	150,000
0934 Reserve for Gen mainenan	62,490,121	53,418,793
7015 Personnel	3,437,721	3,438,608
7020 Financial	12,710,402	12,720,147
7025 Information Technology	35,824,820	35,836,407
7030 General Services	16,948,288	16,947,614
7040 Ferry Administration	1,174,181	1,174,210
7050 DMV Commissioners Office	1,772,003	1,772,003
7055 Vehicle Registration	38,638,664	38,652,141
7060 License & Theft Bureau	35,291,079	35,321,782
7070 Plan Program	5,624,014	5,624,014

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
7080 Division One	1,347,911	1,349,273
7085 Division Two	1,390,485	1,390,485
7090 Division Three	1,462,497	1,464,215
7095 Division Four	1,538,218	1,538,218
7100 Division Five	1,518,651	1,520,378
7105 Division Six	1,449,462	1,450,502
7110 Division Seven	1,636,013	1,636,844
7115 Division Eight	1,383,231	1,383,231
7120 Division Nine	1,325,845	1,325,845
7125 Division Ten	1,693,222	1,693,222
7130 Division Eleven	1,366,257	1,366,257
7135 Division Twelve	1,545,797	1,500,456
7140 Division Thirteen	1,240,336	1,240,336
7145 DIVISION FOURTEN	1,487,940	1,487,940
7150 Hwy Design Admin	5,409,750	5,411,550
7175 Maintenance & Environmnt	4,718,189	4,715,037
7180 Construction & Maintence	2,598,824	2,599,896
7185 Safety	1,393,426	1,396,290
7190 ROW Administration	3,351,702	3,351,702
7812 Construction Secondary	89,600,000	90,590,000
7813 Construction Urban	28,000,000	14,000,000
7814 Const Pub Serv Roads	2,000,000	2,000,000
7817 Spot Safety	9,100,000	9,100,000
7818 Const Contingency	15,000,000	10,000,000
7821 Maintenance Primary	120,553,156	120,553,156
7822 Maintnace Secondary	206,386,339	206,386,339
7823 Maintenance Urban	39,113,550	39,113,550
7824 Contract Resurfacing	153,964,316	153,964,316
7825 Ferry Ops	19,677,283	19,677,283
7827 FHWA Const	837,406,971	861,526,971
7828 Governor's Highway Safty	4,000,000	4,000,000
7829 railroad Program	15,090,919	15,531,153
7830 Airports Program	28,320,225	28,350,801
7831 Public Transp HF	89,705,266	90,302,926
7832 OSHA Program	425,000	425,000
7836 State Aid HF for WBS	89,600,000	90,590,000

TOTAL REQUIREMENTS	2,275,617,232	2,278,405,113

ESTIMATED RECEIPTS

0041 Aeronautics	203,717	203,717
0042 Governor's Highway Safty	292,448	293,117
0049 Driver Licensing	100,000	100,000
0050 Traffic Safety Education	10,400	10,400
0051 Crash Reports	70,000	70,000
0054 Mtr Veh Exhaust Emmissn	4,791,583	4,796,080
0064 Dpty State hwy Admin	383,553	383,553
0149 Traffic Engineering	3,127,173	3,129,004
0177 Computer Systems	550,813	550,813
0178 Project Dev & Environ An	788,718	788,718

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
0179 PDE ENG TRAINEE PROG	2,154,977	2,154,977
0720 Governor's Highway Safty	288,476	289,536
7020 Financial	4,504,263	4,508,321
7025 Information Technology	623,173	623,173
7030 General Services	1,035,876	1,036,312
7050 DMV Commissioners Office	11,000	11,000
7055 Vehicle Registration	4,359,429	4,360,733
7060 License & Theft Bureau	7,763,168	7,763,168
7070 Plan Program	5,603,014	5,603,014
7150 Hwy Design Admin	5,409,750	5,411,550
7175 Maintenance & Environmnt	40,000	40,000
7180 Construction & Maintence	2,598,824	2,599,896
7185 Safety	450,276	451,113
7190 ROW Administration	3,351,702	3,351,702
7827 FHWA Const	832,000,000	856,000,000
7828 Governor's Highway Safty	4,000,000	4,000,000
7830 Airports Program	28,320,225	28,350,801
7831 Public Transp HF	10,000,000	10,000,000

TOTAL RECEIPTS

922,832,558

946,880,698

HIGHWAY FUND APPROPRIATION

1,352,784,674

1,331,524,415

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
1141 SEC/COUNCIL OF ST SAL-AP	195,065	195,065
1211 SALARIES AND WAGES	120,145,645	120,779,604
1212 SPA-REG SALARIES-RECPT	2,391,624	2,384,138
1311 REG(N S) TEMP WAGES-APPR	1,139,819	1,139,819
1411 OT PAY - APPROPRIATED	129,190	129,193
1431 SHIFT PREM PAY - APPRO	158,571	158,568
1461 EPA&SPA-LONGVTY PAY-APPR	2,608,955	2,719,793
1462 EPA&SPA-LONGVTY PAY-REC	31,332	37,998
1511 SOCIAL SEC CONTRIB-APPRO	9,560,239	9,613,218
1521 REG RETIRE CONTRIB-APPRO	3,093,184	3,112,155
1531 LEO RETIRE CONTRIB-APPRO	1,677,278	1,677,278
1561 MED INS CONTRIB-APPRO	9,380,096	9,453,421
1641 INMATE LABOR	2,250	2,250
1651 COMPENSATION TO BOARD ME	16,540	16,540
2140 BSIP CST CHARG STATE & F	33,844	33,844
2184 JANITORIAL SER AGREEMENT	1,753,522	1,779,022
2185 WASTE REM/RECY SER AGREE	82,835	82,835
2199 MISC CONTRACTUAL SERVICE	7,630,727	7,730,727
2210 ENRG SER -ELECTRICAL	2,263,851	2,270,480
2220 ENERGY SERVICES-HEATING	11,491	18,121
2310 REPAIRS-BUILDINGS	1,524,756	1,524,756
2331 REPAIR & REPLACEMENT PAR	62,971	62,971
2333 REPAIRS-OTHER EQUIPMENT	820,566	820,566
2337 REPAIRS & SERV DP EQUIP	987,857	987,857
2354 PAYMENT TO OTHER ST AGEN	19,667,587	19,667,587
2447 MAINT AG FOR NON-WAN DP	26,181	26,181
2511 RENT/LEASE -LAND	1,995,416	2,056,616
2513 RENT/LEASE-OTH FACILITIE	4,460	4,460
2534 RENT OF DATA PROCESS EQP	8,656	8,656
2590 RENT/LEASE OTHER PROPERT	4,132,540	4,132,540
2642 COMPUTER SUPPORT - DOT	411,000	411,000
2643 COMPUTER SUPPORT - DMV	650,000	650,000
2714 TRANSP-GRND - IN STATE	5,620,618	5,620,618
2715 TRANS GRND-OUT STA,IN US	222,282	222,282
2717 TRANSP OTHER - IN STATE	157,112	157,112
2721 LODGING - IN STATE	1,827	1,827
2724 MEALS - IN STATE	1,294,299	1,294,299
2725 MEALS-OUT OF STATE,IN US	299,951	299,951
2731 BOARD,COUNCIL,COM MBR EX	37,199	37,199
2732 BD/NON-EMPLOYEE SUBSIS	55,336	55,336
2811 TELEPHONE SERVICE	6,977,510	6,977,510
2814 STATE OWNED WIRELESS PHO	400	400
2817 WIRELESS SERVICES FEES	1,000	1,000
2840 POSTAGE, FREIGHT & DELIV	5,007,127	5,007,127
2850 PRINT,BIND,DUPLICATE	816,107	816,107
2860 ADVERTISING	616,376	616,376
2919 OTHER INSURANCE	784,952	784,952
2942 OTHER EMP EDUCATIONAL EX	862,719	862,719
2950 EMP MOVING EXPENSES	67,200	67,200

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
3110 GENERAL OFFICE SUPPLIES	2,464,609	2,464,609
3130 PHOTOGRAPHIC SUPPLIES	379,378	379,378
3140 ENGINEER/DRAFT SUPPLIES	202,428	202,428
3150 SECURITY & SAFETY SUPP	59,039	59,039
3280 ROAD SIGNS & SIGNALS	1,780	1,780
3290 OTHER FACILITY & HARDWAR	4,600	4,600
3310 GASOLINE	505	505
3510 CLOTHING & UNIFORMS	867,152	865,452
3710 LABORATORY SUPPLIES	5,800	5,800
3800 PURCHASES FOR RESALE	5,143,688	5,143,688
3900 OTHER MATERIALS & SUPP	508,004	472,663
4511 FURN-OFFICE	1,318,862	1,278,603
4521 OFFICE EQUIPMENT	6,000	1,000
4523 EQUIP-SCIENTIFIC/MEDICAL	118,396	118,396
4524 EQUIP-ENGINEERING/DRFTING	73,018	73,018
4528 EQUIP-VOICE COMMUNICATN	212,021	212,021
4534 DATA PROCESSING EQUIP.	2,327,535	2,293,153
4539 OTHER EQUIPMENT	521,953	521,953
4549 MOTOR VEHICLES OPERATION	64,344	64,344
4713 SOFTWARE-DATA PROCESSING	730,073	720,735
5112 TORT CLAIMS	1,950	1,950
5120 LICENSES & PERMIT COSTS	950	950
5232 LEO SEPARATION ALLOWANCE	536,881	536,881
5610 ACC RECEIVABLE WRITEOFFS	10,032	10,032
5900 OTHER EXPENSES	15,122,091	15,122,091
5960 CREDIT CARD FEES - DMV	520,000	520,000
6006 STATE AID	131,920,225	132,940,801
6200 PAYMENTS TO RAILROADS	2,828,300	2,828,300
6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000
6402 INDUSTRIAL ACCESS	1,000,000	1,000,000
6403 SEALED CORRIDOR	1,750,000	1,750,000
6404 ENVIRONMENTAL STUDIES	1,750,000	1,750,000
6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	3,200,000
6409 RAIL INFRASTRUC MAINTENA	1,785,000	2,100,000
6410 RAIL CAPITAL & SAFETY	2,730,919	2,856,153
6701 URBAN & REGIONAL MAINT	27,413,612	24,411,272
6702 STATEWIDE GRANT MATCH	4,600,000	4,600,000
6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000
6704 RURAL CAPITAL	5,750,000	7,750,000
6705 WORK FIRST & TRANS EMPL	1,750,000	1,750,000
6706 RURAL,INTERC,FAC & TECH	1,500,000	1,500,000
6707 REG NEW START & CAPITAL	25,406,654	23,406,654
6708 UT,HSTM,& RURAL GEN PUB	5,200,000	8,800,000
6709 URBAN BUSES & FACILITIES	2,585,000	2,585,000
6906 OTHER GRANTS	194,580	194,580
7100 OPERATIONS RESERVE	76,047,261	71,233,793
7169 OPERATIONS RESERVE	913,797	915,255
8100 GOV INTER TRANSER OUT	201,069,117	199,537,347
9910 CONSTRUCTION/MAINTENANCE	1,521,226,615	1,527,336,615
TOTAL REQUIREMENTS	2,275,617,232	2,278,405,113

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
ESTIMATED RECEIPTS		

0000	12,842,163	12,872,739
0001 FEDERAL AID REVENUE	836,000,000	860,000,000
0003 GRANTS RECEIPTS	25,478,062	25,478,062
4310 SALE OF PUBLICATIONS	711,112	711,112
4320 SALE OF SURPLUS PROPERTY	22,000	22,000
5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
5400 INSPECTION/EXAM FEES	4,791,583	4,796,080
5900 OTHER LIC,FEES/PERMITS	116,000	116,000
7990 OTHER MISC. REVENUES	375,400	375,400
8117 TRANSFER FROM TRUST FUND	31,597,768	31,608,269
8302 CONTRA EXPENDITURES	10,798,470	10,801,036

TOTAL RECEIPTS	922,832,558	946,880,698

HIGHWAY FUND APPROPRIATION	1,352,784,674	1,331,524,415

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		
0002 Public Affairs	21.000	21.000
0005 Management Assessment	5.000	5.000
0006 Legal-Attorney Gen Staff	18.000	18.000
0007 Administration-Secretary	23.000	23.000
0008 Internal Audit	12.000	12.000
0035 Bicycle Program	5.000	5.000
0036 Public Transportation	7.000	7.000
0037 Rail Division	9.000	9.000
0041 Aeronautics	18.000	18.000
0042 Governor's Highway Safty	9.000	9.000
0049 Driver Licensing	681.000	706.000
0050 Traffic Safety Education	94.000	94.000
0051 Crash Reports	19.000	19.000
0054 Mtr Veh Exhaust Emmissn	46.000	46.000
0055 State Highway Administr	12.000	12.000
0056 Chief Engineer of Opertn	5.000	5.000
0063 Secondary Roads	4.000	4.000
0064 Dpty State hwy Admin	3.000	3.000
0149 Traffic Engineering	49.000	49.000
0177 Computer Systems	6.000	6.000
0178 Project Dev & Environ An	11.750	11.750
0179 PDE ENG TRAINEE PROG	49.000	49.000
0720 Governor's Highway Safty	7.000	7.000
3000 WORK ORDER POSITIONS	10,287.750	10,287.750
4000 EQUIPMENT	1,072.000	1,072.000
7015 Personnel	61.000	61.000
7020 Financial	188.000	188.000
7025 Information Technology	97.000	97.000
7030 General Services	90.000	90.000
7040 Ferry Administration	16.000	16.000
7050 DMV Commissioners Office	13.000	13.000
7055 Vehicle Registration	428.000	428.000
7060 License & Theft Bureau	549.000	549.000
7070 Plan Program	44.000	44.000
7080 Division One	23.000	23.000
7085 Division Two	22.000	22.000
7090 Division Three	23.000	23.000
7095 Division Four	25.000	25.000
7100 Division Five	25.000	25.000
7105 Division Six	23.000	23.000
7110 Division Seven	27.000	27.000
7115 Division Eight	23.000	23.000
7120 Division Nine	22.000	22.000
7125 Division Ten	30.000	30.000
7130 Division Eleven	22.000	22.000
7135 Division Twelve	23.000	23.000
7140 Division Thirteen	19.000	19.000
7145 DIVISION FOURTEN	24.000	24.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
7150 Hwy Design Admin	68.000	68.000
7175 Maintenance & Environmnt	69.000	69.000
7180 Construction & Maintence	40.000	40.000
7185 Safety	21.000	21.000
7190 ROW Administration	67.000	67.000

TOTAL REQUIREMENTS	14,555.500	14,580.500

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

1141 SEC/COUNCIL OF ST SAL-AP	2.000	2.000
1211 SALARIES AND WAGES	14,486.500	14,511.500
1212 SPA-REG SALARIES-RECPT	67.000	67.000

TOTAL REQUIREMENTS	14,555.500	14,580.500

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

7100 OPERATIONS RESERVE	40,001,560	39,636,698

TOTAL REQUIREMENTS	40,001,560	39,636,698

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	40,001,560	39,636,698

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84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

8100 GOV INTER TRANSER OUT	252,422,125	242,586,830

TOTAL REQUIREMENTS	252,422,125	242,586,830

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	252,422,125	242,586,830

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84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	422,754,783	452,665,225

TOTAL REQUIREMENTS	422,754,783	452,665,225

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	422,754,783	452,665,225

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84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	79,559,266	83,648,141

TOTAL REQUIREMENTS	79,559,266	83,648,141

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	79,559,266	83,648,141

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84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

9910 CONSTRUCTION/MAINTENANCE	170,944,428	183,038,965

TOTAL REQUIREMENTS	170,944,428	183,038,965

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	170,944,428	183,038,965

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

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	44,356,838	47,495,141

TOTAL REQUIREMENTS	44,356,838	47,495,141

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	44,356,838	47,495,141

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6002 Program Administration	40,001,560	39,636,698
6003 Transfer to General Fund	252,422,125	242,586,830
9050 Intrastate HTF	422,754,783	452,665,225
9052 Secondary Constr HTF	79,559,266	83,648,141
9054 Urban Loops HTF	170,944,428	183,038,965
9060 State Aid HTF for WBS	44,356,838	47,495,141

TOTAL REQUIREMENTS	1,010,039,000	1,049,071,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	1,010,039,000	1,049,071,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2003-04	2004-05
REQUIREMENTS		

6006 STATE AID	44,356,838	47,495,141

TOTAL AID & PUBLIC ASSISTANCE	44,356,838	47,495,141

7100 OPERATIONS RESERVE	40,001,560	39,636,698

TOTAL RESERVES	40,001,560	39,636,698

8100 GOV INTER TRANSER OUT	252,422,125	242,586,830

TOTAL INTRAGOVERNMENTAL TRANSACTNS	252,422,125	242,586,830

9910 CONSTRUCTION/MAINTENANCE	673,258,477	719,352,331

	673,258,477	719,352,331

TOTAL REQUIREMENTS	1,010,039,000	1,049,071,000

ESTIMATED RECEIPTS		

TOTAL RECEIPTS	0	0

HIGHWAY TRUST FUND APPROPRTN	1,010,039,000	1,049,071,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

09:30:04 09/15/03

POSITION COUNTS

SUMMARY BY FUND

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

09:30:04 09/15/03

POSITION COUNTS

SUMMARY BY ACCOUNT

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION

2003-04

2004-05

REQUIREMENTS

TOTAL REQUIREMENTS

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