

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	11,402,800	-228,056	11,174,744

TOTAL GRANTS, STATE AID, SUBSIDY	11,402,800	-228,056	11,174,744

TOTAL REQUIREMENTS	11,402,800	-228,056	11,174,744

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	11,402,800	-228,056	11,174,744

BI233

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

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14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1200 AIRPORT GRANTS (5950)	11,402,800	-228,056	11,174,744

TOTAL REQUIREMENTS	11,402,800	-228,056	11,174,744

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	11,402,800	-228,056	11,174,744

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APPROPRIATION ADVICE (BD307)
SUMMARY BY ACCOUNT

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14222 DOT-STATE AID-TRANSPORTATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	11,402,800	-228,056	11,174,744

TOTAL GRANTS, STATE AID, SUBSIDY	11,402,800	-228,056	11,174,744

TOTAL REQUIREMENTS	11,402,800	-228,056	11,174,744

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	11,402,800	-228,056	11,174,744

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14222 DOT-STATE AID-TRANSPORTATION

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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14222 DOT-STATE AID-TRANSPORTATION

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

84210 SEND TO XPTR

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84210 DOT-HIGHWAY FUND

0001 BOARD OF TRANSPORTATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1651 COMPENSATION TO BOARD ME	14,000	0	14,000
2511 RENT/LEASE -LAND	200	0	200
2717 TRANSP OTHER - IN STATE	474	0	474
2731 BOARD,COUNCIL,COM MBR EX	31,000	0	31,000
2732 BD/NON-EMPLOYEE SUBSIS	41,400	0	41,400
2811 TELEPHONE SERVICE	5,000	0	5,000
2860 ADVERTISING	450	0	450
3110 GENERAL OFFICE SUPPLIES	2,460	0	2,460
3130 PHOTOGRAPHIC SUPPLIES	300	0	300
4511 FURN-OFFICE	1,000	0	1,000

TOTAL REQUIREMENTS	96,284	0	96,284

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	96,284	0	96,284

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84210 DOT-HIGHWAY FUND
0002 PUBLIC AFFAIRS

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

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84210 DOT-HIGHWAY FUND
0005 MANAGEMENT ASSESSMENT

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

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84210 DOT-HIGHWAY FUND
0006 LEGAL-ATTORNEY GEN STAFF

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

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84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	1,914,303	0	1,914,303

84210 DOT-HIGHWAY FUND
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,914,303	0	1,914,303

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84210 DOT-HIGHWAY FUND
0008 INTERNAL AUDIT

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

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84210 DOT-HIGHWAY FUND
0035 BICYCLE PROGRAM

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

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84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

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

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84210 DOT-HIGHWAY FUND
0037 RAIL DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	577,082	0	577,082

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	577,082	0	577,082

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84210 DOT-HIGHWAY FUND
0041 AERONAUTICS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	858,148	0	858,148
1431 SHIFT PREM PAY - APPRO	1,353	0	1,353
1461 EPA&SPA-LONGVTY PAY-APPR	19,271	0	19,271
1511 SOCIAL SEC CONTRIB-APPRO	66,181	0	66,181
1521 REG RETIRE CONTRIB-APPRO	26,132	0	26,132
1561 MED INS CONTRIB-APPRO	52,794	0	52,794
1651 COMPENSATION TO BOARD ME	1,050	0	1,050
2199 MISC CONTRACTUAL SERVICE	39,500	0	39,500
2331 REPAIR & REPLACEMENT PAR	100	0	100
2333 REPAIRS-OTHER EQUIPMENT	1,555	0	1,555
2590 RENT/LEASE OTHER PROPERT	991,233	0	991,233
2714 TRANSP-GRND - IN STATE	6,517	0	6,517
2715 TRANS GRND-OUT STA,IN US	12,669	0	12,669
2717 TRANSP OTHER - IN STATE	6,058	0	6,058
2724 MEALS - IN STATE	4,515	0	4,515
2725 MEALS-OUT OF STATE,IN US	10,132	0	10,132
2731 BOARD,COUNCIL,COM MBR EX	5,099	0	5,099
2732 BD/NON-EMPLOYEE SUBSIS	3,286	0	3,286
2811 TELEPHONE SERVICE	34,289	0	34,289
2840 POSTAGE, FREIGHT & DELIV	183	0	183
2860 ADVERTISING	17,894	0	17,894
2942 OTHER EMP EDUCATIONAL EX	500	0	500
3110 GENERAL OFFICE SUPPLIES	1,855	0	1,855
3310 GASOLINE	505	0	505
3510 CLOTHING & UNIFORMS	2,107	0	2,107
4511 FURN-OFFICE	3,000	0	3,000
4539 OTHER EQUIPMENT	3,300	0	3,300
TOTAL REQUIREMENTS	2,169,226	0	2,169,226
ESTIMATED RECEIPTS			
8302 CONTRA EXPENDITURES	203,717	0	203,717
TOTAL RECEIPTS	203,717	0	203,717
HIGHWAY FUND APPROPRIATION	1,965,509	0	1,965,509

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84210 DOT-HIGHWAY FUND
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	424,463	0	424,463
1461 EPA&SPA-LONGVTY PAY-APPR	8,539	0	8,539
1511 SOCIAL SEC CONTRIB-APPRO	32,608	0	32,608
1521 REG RETIRE CONTRIB-APPRO	12,824	0	12,824
1561 MED INS CONTRIB-APPRO	26,397	0	26,397
1651 COMPENSATION TO BOARD ME	1,150	0	1,150
2310 REPAIRS-BUILDINGS	1,000	0	1,000
2333 REPAIRS-OTHER EQUIPMENT	640	0	640
2337 REPAIRS & SERV DP EQUIP	300	0	300
2511 RENT/LEASE -LAND	1,500	0	1,500
2513 RENT/LEASE-OTH FACILITIE	360	0	360
2590 RENT/LEASE OTHER PROPERT	550	0	550
2714 TRANSP-GRND - IN STATE	15,120	0	15,120
2715 TRANS GRND-OUT STA, IN US	10,500	0	10,500
2717 TRANSP OTHER - IN STATE	2,200	0	2,200
2724 MEALS - IN STATE	11,096	0	11,096
2725 MEALS-OUT OF STATE, IN US	5,741	0	5,741
2731 BOARD, COUNCIL, COM MBR EX	600	0	600
2732 BD/NON-EMPLOYEE SUBSIS	1,950	0	1,950
2811 TELEPHONE SERVICE	17,419	0	17,419
2840 POSTAGE, FREIGHT & DELIV	2,253	0	2,253
2850 PRINT, BIND, DUPLICATE	300	0	300
2860 ADVERTISING	7,400	0	7,400
3110 GENERAL OFFICE SUPPLIES	789	0	789
4511 FURN-OFFICE	536	0	536
TOTAL REQUIREMENTS	586,235	0	586,235
ESTIMATED RECEIPTS			
8302 CONTRA EXPENDITURES	293,117	0	293,117
TOTAL RECEIPTS	293,117	0	293,117
HIGHWAY FUND APPROPRIATION	293,118	0	293,118

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84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	20,952,250	0	20,952,250
1311 REG(N S) TEMP WAGES-APPR	5,871	0	5,871
1461 EPA&SPA-LONGVTY PAY-APPR	347,652	0	347,652
1511 SOCIAL SEC CONTRIB-APPRO	1,604,575	0	1,604,575
1521 REG RETIRE CONTRIB-APPRO	632,962	0	632,962
1561 MED INS CONTRIB-APPRO	2,072,954	0	2,072,954
2184 JANITORIAL SER AGREEMENT	180,310	0	180,310
2185 WASTE REM/RECY SER AGREE	2,500	0	2,500
2199 MISC CONTRACTUAL SERVICE	133,000	0	133,000
2210 ENRG SER -ELECTRICAL	66,974	0	66,974
2220 ENERGY SERVICES-HEATING	18,121	0	18,121
2310 REPAIRS-BUILDINGS	3,000	0	3,000
2333 REPAIRS-OTHER EQUIPMENT	118,758	0	118,758
2337 REPAIRS & SERV DP EQUIP	12,200	0	12,200
2354 PAYMENT TO OTHER ST AGEN	22,281	0	22,281
2441 MAINT AG SERV SOFTWARE	0	69,117	69,117
2511 RENT/LEASE -LAND	982,595	0	982,595
2590 RENT/LEASE OTHER PROPERT	2,405,517	0	2,405,517
2714 TRANSP-GRND - IN STATE	441,312	0	441,312
2715 TRANS GRND-OUT STA,IN US	1,930	0	1,930
2717 TRANSP OTHER - IN STATE	3,860	0	3,860
2724 MEALS - IN STATE	265,916	0	265,916
2725 MEALS-OUT OF STATE,IN US	2,777	0	2,777
2811 TELEPHONE SERVICE	842,900	0	842,900
2818 DATA WIRING SERVICE CHG.	0	212,577	212,577
2840 POSTAGE, FREIGHT & DELIV	9,756	0	9,756
2850 PRINT,BIND,DUPLICATE	326,986	0	326,986
2860 ADVERTISING	1,164	0	1,164
2919 OTHER INSURANCE	3,469	0	3,469
2942 OTHER EMP EDUCATIONAL EX	2,500	13,660	16,160
3110 GENERAL OFFICE SUPPLIES	110,810	0	110,810
3150 SECURITY & SAFETY SUPP	3,007	0	3,007
3510 CLOTHING & UNIFORMS	169,464	0	169,464
3900 OTHER MATERIALS & SUPP	500	0	500
4511 FURN-OFFICE	219,385	0	219,385
4528 EQUIP-VOICE COMMUNICATN	42,850	0	42,850
4530 OTHER DP EQUIPMENT	0	532,772	532,772
4532 VIDEO TRANSMISSION EQUIP	0	281,190	281,190
4534 DATA PROCESSING EQUIP.	265,035	41,204	306,239
4549 MOTOR VEHICLES OPERATION	32,938	0	32,938
4710 COMPUTER SOFTWARE	0	68,401	68,401
4713 SOFTWARE-DATA PROCESSING	56,671	0	56,671
5112 TORT CLAIMS	500	0	500
5960 CREDIT CARD FEES - DMV	20,000	0	20,000
TOTAL REQUIREMENTS	32,385,250	1,218,921	33,604,171

84210 DOT-HIGHWAY FUND
0049 DRIVER LICENSING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000

TOTAL RECEIPTS	100,000	0	100,000

HIGHWAY FUND APPROPRIATION	32,285,250	1,218,921	33,504,171

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84210 DOT-HIGHWAY FUND
0050 TRAFFIC SAFETY EDUCATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	3,763,453	0	3,763,453
1461 EPA&SPA-LONGVTY PAY-APPR	109,394	0	109,394
1511 SOCIAL SEC CONTRIB-APPRO	291,653	0	291,653
1521 REG RETIRE CONTRIB-APPRO	115,517	0	115,517
1561 MED INS CONTRIB-APPRO	275,702	0	275,702
2333 REPAIRS-OTHER EQUIPMENT	2,841	0	2,841
2511 RENT/LEASE -LAND	10,275	0	10,275
2714 TRANSP-GRND - IN STATE	225,435	0	225,435
2715 TRANS GRND-OUT STA,IN US	2,078	0	2,078
2717 TRANSP OTHER - IN STATE	1,670	0	1,670
2724 MEALS - IN STATE	30,023	0	30,023
2725 MEALS-OUT OF STATE,IN US	3,492	0	3,492
2811 TELEPHONE SERVICE	42,527	0	42,527
2817 WIRELESS SERVICES FEES	1,000	0	1,000
2840 POSTAGE, FREIGHT & DELIV	1,868	0	1,868
2850 PRINT,BIND,DUPLICATE	5,500	0	5,500
2860 ADVERTISING	33,600	0	33,600
2942 OTHER EMP EDUCATIONAL EX	489	0	489
3110 GENERAL OFFICE SUPPLIES	12,428	0	12,428
3130 PHOTOGRAPHIC SUPPLIES	1,200	0	1,200
4511 FURN-OFFICE	6,563	0	6,563
4528 EQUIP-VOICE COMMUNICATN	500	0	500
4539 OTHER EQUIPMENT	540	0	540
4713 SOFTWARE-DATA PROCESSING	2,000	0	2,000
TOTAL REQUIREMENTS	4,939,748	0	4,939,748
ESTIMATED RECEIPTS			
5900 OTHER LIC,FEES/PERMITS	6,000	0	6,000
7990 OTHER MISC. REVENUES	4,400	0	4,400
TOTAL RECEIPTS	10,400	0	10,400
HIGHWAY FUND APPROPRIATION	4,929,348	0	4,929,348

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84210 DOT-HIGHWAY FUND
0051 CRASH REPORTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	643,556	0	643,556
1461 EPA&SPA-LONGVTY PAY-APPR	36,770	0	36,770
1511 SOCIAL SEC CONTRIB-APPRO	51,234	0	51,234
1521 REG RETIRE CONTRIB-APPRO	20,292	0	20,292
1561 MED INS CONTRIB-APPRO	55,727	0	55,727
2199 MISC CONTRACTUAL SERVICE	1,300	0	1,300
2333 REPAIRS-OTHER EQUIPMENT	7,263	0	7,263
2337 REPAIRS & SERV DP EQUIP	4,800	0	4,800
2714 TRANSP-GRND - IN STATE	1,415	0	1,415
2715 TRANS GRND-OUT STA, IN US	1,583	0	1,583
2717 TRANSP OTHER - IN STATE	2,197	0	2,197
2724 MEALS - IN STATE	794	0	794
2725 MEALS-OUT OF STATE, IN US	2,901	0	2,901
2811 TELEPHONE SERVICE	7,000	0	7,000
2850 PRINT,BIND,DUPLICATE	31,187	0	31,187
2942 OTHER EMP EDUCATIONAL EX	300	0	300
3110 GENERAL OFFICE SUPPLIES	7,380	0	7,380
4511 FURN-OFFICE	2,870	0	2,870
4534 DATA PROCESSING EQUIP.	4,500	0	4,500
4713 SOFTWARE-DATA PROCESSING	10,000	0	10,000
5112 TORT CLAIMS	1,250	0	1,250

TOTAL REQUIREMENTS	894,319	0	894,319

ESTIMATED RECEIPTS			

7990 OTHER MISC. REVENUES	70,000	0	70,000

TOTAL RECEIPTS	70,000	0	70,000

HIGHWAY FUND APPROPRIATION	824,319	0	824,319

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84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	2,118,690	0	2,118,690
1461 EPA&SPA-LONGVTY PAY-APPR	48,785	0	48,785
1511 SOCIAL SEC CONTRIB-APPRO	163,226	0	163,226
1521 REG RETIRE CONTRIB-APPRO	7,722	0	7,722
1531 LEO RETIRE CONTRIB-APPRO	149,938	0	149,938
1561 MED INS CONTRIB-APPRO	134,918	0	134,918
2199 MISC CONTRACTUAL SERVICE	739,800	0	739,800
2331 REPAIR & REPLACEMENT PAR	12,166	0	12,166
2333 REPAIRS-OTHER EQUIPMENT	1,000	0	1,000
2337 REPAIRS & SERV DP EQUIP	800	0	800
2590 RENT/LEASE OTHER PROPERT	5,500	0	5,500
2714 TRANSP-GRND - IN STATE	209,260	0	209,260
2715 TRANS GRND-OUT STA,IN US	3,726	0	3,726
2717 TRANSP OTHER - IN STATE	1,780	0	1,780
2724 MEALS - IN STATE	17,850	0	17,850
2725 MEALS-OUT OF STATE,IN US	4,448	0	4,448
2811 TELEPHONE SERVICE	15,723	0	15,723
2840 POSTAGE, FREIGHT & DELIV	2,764	0	2,764
2850 PRINT,BIND,DUPLICATE	1,297	0	1,297
2860 ADVERTISING	5,000	0	5,000
2919 OTHER INSURANCE	1,500	0	1,500
2942 OTHER EMP EDUCATIONAL EX	14,862	0	14,862
3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
3130 PHOTOGRAPHIC SUPPLIES	1,420	0	1,420
3150 SECURITY & SAFETY SUPP	980	0	980
3510 CLOTHING & UNIFORMS	7,286	0	7,286
3800 PURCHASES FOR RESALE	87,500	0	87,500
3900 OTHER MATERIALS & SUPP	3,910	0	3,910
4511 FURN-OFFICE	4,500	0	4,500
4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
4534 DATA PROCESSING EQUIP.	35,820	0	35,820
4539 OTHER EQUIPMENT	900	0	900
4549 MOTOR VEHICLES OPERATION	5,500	0	5,500
4713 SOFTWARE-DATA PROCESSING	3,430	0	3,430
5232 LEO SEPARATION ALLOWANCE	12,500	0	12,500
5900 OTHER EXPENSES	45,950	0	45,950
7169 OPERATIONS RESERVE	911,629	0	911,629
TOTAL REQUIREMENTS	4,796,080	0	4,796,080

84210 DOT-HIGHWAY FUND
0054 MTR VEH EXHAUST EMISSN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

5400 INSPECTION/EXAM FEES	4,796,080	0	4,796,080

TOTAL RECEIPTS	4,796,080	0	4,796,080

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0055 STATE HIGHWAY ADMINISTRA

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

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84210 DOT-HIGHWAY FUND
0056 CHIEF ENGINEER OF OPERTN

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

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84210 DOT-HIGHWAY FUND
0063 SECONDARY ROADS

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

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84210 DOT-HIGHWAY FUND
0064 DIRECTOR OF PRECONSTRUCT

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

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84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	2,355,585	0	2,355,585
1311 REG(N S) TEMP WAGES-APPR	54,506	0	54,506
1461 EPA&SPA-LONGVTY PAY-APPR	69,494	0	69,494
1511 SOCIAL SEC CONTRIB-APPRO	186,569	0	186,569
1521 REG RETIRE CONTRIB-APPRO	73,896	0	73,896
1561 MED INS CONTRIB-APPRO	143,717	0	143,717
2210 ENRG SER -ELECTRICAL	7,000	0	7,000
2310 REPAIRS-BUILDINGS	1,000	0	1,000
2331 REPAIR & REPLACEMENT PAR	14,808	0	14,808
2333 REPAIRS-OTHER EQUIPMENT	4,148	0	4,148
2337 REPAIRS & SERV DP EQUIP	100	0	100
2511 RENT/LEASE -LAND	10,000	0	10,000
2513 RENT/LEASE-OTH FACILITIE	1,700	0	1,700
2590 RENT/LEASE OTHER PROPERT	6,153	0	6,153
2714 TRANSP-GRND - IN STATE	47,663	0	47,663
2715 TRANS GRND-OUT STA, IN US	5,000	0	5,000
2717 TRANSP OTHER - IN STATE	5,500	0	5,500
2724 MEALS - IN STATE	17,131	0	17,131
2725 MEALS-OUT OF STATE, IN US	7,000	0	7,000
2811 TELEPHONE SERVICE	32,460	0	32,460
2850 PRINT,BIND,DUPLICATE	500	0	500
2860 ADVERTISING	3,000	0	3,000
2942 OTHER EMP EDUCATIONAL EX	14,000	0	14,000
3110 GENERAL OFFICE SUPPLIES	6,680	0	6,680
3130 PHOTOGRAPHIC SUPPLIES	1,210	0	1,210
3140 ENGINEER/DRAFT SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	100	0	100
3900 OTHER MATERIALS & SUPP	2,200	0	2,200
4511 FURN-OFFICE	10,184	0	10,184
4524 EQUIP-ENGINRING/DRFTING	100	0	100
4528 EQUIP-VOICE COMMUNICATN	100	0	100
4534 DATA PROCESSING EQUIP.	34,000	0	34,000
4539 OTHER EQUIPMENT	8,900	0	8,900
4713 SOFTWARE-DATA PROCESSING	3,000	0	3,000
5900 OTHER EXPENSES	1,500	0	1,500

TOTAL REQUIREMENTS	3,129,004	0	3,129,004

84210 DOT-HIGHWAY FUND
0149 Traffic Engineering

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8117 TRANSFER FROM TRUST FUND	3,129,004	0	3,129,004
TOTAL RECEIPTS	3,129,004	0	3,129,004
HIGHWAY FUND APPROPRIATION			
	0	0	0

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84210 DOT-HIGHWAY FUND
0177 Computer Systems

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

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84210 DOT-HIGHWAY FUND
0178 Project Dev & Environ An

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

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84210 DOT-HIGHWAY FUND
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	1,866,165	0	1,866,165
1511 SOCIAL SEC CONTRIB-APPRO	140,536	0	140,536
1521 REG RETIRE CONTRIB-APPRO	55,663	0	55,663
1561 MED INS CONTRIB-APPRO	145,453	0	145,453
2333 REPAIRS-OTHER EQUIPMENT	100	0	100
2714 TRANSP-GRND - IN STATE	7,811	0	7,811
2715 TRANS GRND-OUT STA,IN US	500	0	500
2717 TRANSP OTHER - IN STATE	100	0	100
2724 MEALS - IN STATE	23,803	0	23,803
2725 MEALS-OUT OF STATE,IN US	600	0	600
2860 ADVERTISING	2,000	0	2,000
2919 OTHER INSURANCE	250	0	250
2950 EMP MOVING EXPENSES	31,200	0	31,200
3110 GENERAL OFFICE SUPPLIES	100	0	100
3130 PHOTOGRAPHIC SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	300	0	300
3510 CLOTHING & UNIFORMS	400	0	400
3710 LABORATORY SUPPLIES	100	0	100

TOTAL REQUIREMENTS	2,275,181	0	2,275,181

ESTIMATED RECEIPTS			

8302 CONTRA EXPENDITURES	2,154,977	0	2,154,977

TOTAL RECEIPTS	2,154,977	0	2,154,977

HIGHWAY FUND APPROPRIATION	120,204	0	120,204

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84210 DOT-HIGHWAY FUND

0720 Governor's Highway Safty

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1212 SPA-REG SALARIES-RECPT	263,048	0	263,048
1311 REG(N S) TEMP WAGES-APPR	21,000	0	21,000
1462 EPA&SPA-LONGVTY PAY-REC	5,488	0	5,488

TOTAL REQUIREMENTS	289,536	0	289,536

ESTIMATED RECEIPTS			

8302 CONTRA EXPENDITURES	289,536	0	289,536

TOTAL RECEIPTS	289,536	0	289,536

HIGHWAY FUND APPROPRIATION	0	0	0

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	3,786,844	0	3,786,844

TOTAL REQUIREMENTS	3,786,844	0	3,786,844

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	3,786,844	0	3,786,844

84210 DOT-HIGHWAY FUND
0863 DENR-Lust Trust Fund

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	5,966,665	90,000	6,056,665

TOTAL REQUIREMENTS	5,966,665	90,000	6,056,665

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	5,966,665	90,000	6,056,665

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	4,226,491	0	4,226,491

TOTAL REQUIREMENTS	4,226,491	0	4,226,491

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	4,226,491	0	4,226,491

84210 DOT-HIGHWAY FUND
0865 DHHS-Chemical Testing

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	528,304	0	528,304

TOTAL REQUIREMENTS	528,304	0	528,304

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	528,304	0	528,304

84210 DOT-HIGHWAY FUND
0866 Highway Patrol

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	136,526,134	0	136,526,134

TOTAL REQUIREMENTS	136,526,134	0	136,526,134

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	136,526,134	0	136,526,134

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84210 DOT-HIGHWAY FUND
0867 DPI-Driver Training Prog

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8100 GOV INTER TRANSER OUT	32,336,509	-659,511	31,676,998
TOTAL REQUIREMENTS	32,336,509	-659,511	31,676,998

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0
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HIGHWAY FUND APPROPRIATION	32,336,509	-659,511	31,676,998
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84210 DOT-HIGHWAY FUND
0868 Transfer to Gen Fund

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	16,166,400	0	16,166,400

TOTAL REQUIREMENTS	16,166,400	0	16,166,400

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	16,166,400	0	16,166,400

84210 DOT-HIGHWAY FUND
0869 Reserve for Air Cargo At

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	7,558,000	172,800	7,730,800

TOTAL REQUIREMENTS	7,558,000	172,800	7,730,800

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	7,558,000	172,800	7,730,800

84210 DOT-HIGHWAY FUND
0872 Employer's Cont-Death Bn

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	-589,000	0	-589,000

TOTAL REQUIREMENTS	-589,000	0	-589,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	-589,000	0	-589,000

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84210 DOT-HIGHWAY FUND
0873 Leg Salary Increases

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	0	12,250,000	12,250,000

TOTAL REQUIREMENTS	0	12,250,000	12,250,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	12,250,000	12,250,000

84210 DOT-HIGHWAY FUND
0874 Salary Adjustment Fund

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	400,000	250,000	650,000

TOTAL REQUIREMENTS	400,000	250,000	650,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	400,000	250,000	650,000

84210 DOT-HIGHWAY FUND
0875 Leg Sal Incr-Comp Bonus

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
0877 Waste Water Management

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	500,000	0	500,000

TOTAL REQUIREMENTS	500,000	0	500,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	500,000	0	500,000

84210 DOT-HIGHWAY FUND
0878 State Fire Prot Grant

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

84210 DOT-HIGHWAY FUND
0882 Reserve for Visitor Cntr

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	375,000	0	375,000

TOTAL REQUIREMENTS	375,000	0	375,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	375,000	0	375,000

84210 DOT-HIGHWAY FUND
0885 State Employee Reserve

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	9,271,000	0	9,271,000

TOTAL REQUIREMENTS	9,271,000	0	9,271,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	9,271,000	0	9,271,000

84210 DOT-HIGHWAY FUND
0933 Reserve for Minor Contr

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	150,000	0	150,000

TOTAL REQUIREMENTS	150,000	0	150,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	150,000	0	150,000

84210 DOT-HIGHWAY FUND
0934 Reserve for Gen mainenan

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	53,418,793	21,428,591	74,847,384

TOTAL REQUIREMENTS	53,418,793	21,428,591	74,847,384

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	53,418,793	21,428,591	74,847,384

84210 DOT-HIGHWAY FUND
0936 STATE INFRASTRUCTURE BAN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	0	750,000	750,000

TOTAL REQUIREMENTS	0	750,000	750,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	750,000	750,000

84210 DOT-HIGHWAY FUND
3000 WORK ORDER POSITIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7015 Personnel

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

TOTAL REQUIREMENTS	3,438,608	0	3,438,608

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	3,438,608	0	3,438,608

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	7,723,177	0	7,723,177
1311 REG(N S) TEMP WAGES-APPR	92,500	0	92,500
1431 SHIFT PREM PAY - APPRO	508	0	508
1461 EPA&SPA-LONGVTY PAY-APPR	163,303	0	163,303
1511 SOCIAL SEC CONTRIB-APPRO	597,432	0	597,432
1521 REG RETIRE CONTRIB-APPRO	234,222	0	234,222
1561 MED INS CONTRIB-APPRO	562,822	0	562,822
2184 JANITORIAL SER AGREEMENT	22,169	0	22,169
2185 WASTE REM/RECY SER AGREE	275	0	275
2199 MISC CONTRACTUAL SERVICE	989,293	1,500,000	2,489,293
2210 ENRG SER -ELECTRICAL	12,351	0	12,351
2310 REPAIRS-BUILDINGS	7,320	0	7,320
2333 REPAIRS-OTHER EQUIPMENT	33,682	0	33,682
2337 REPAIRS & SERV DP EQUIP	12,786	0	12,786
2511 RENT/LEASE -LAND	449,316	0	449,316
2642 COMPUTER SUPPORT - DOT	411,000	0	411,000
2643 COMPUTER SUPPORT - DMV	650,000	0	650,000
2714 TRANSP-GRND - IN STATE	13,379	0	13,379
2715 TRANS GRND-OUT STA,IN US	14,684	0	14,684
2717 TRANSP OTHER - IN STATE	12,888	0	12,888
2724 MEALS - IN STATE	13,088	0	13,088
2725 MEALS-OUT OF STATE,IN US	30,297	0	30,297
2732 BD/NON-EMPLOYEE SUBSIS	4,000	0	4,000
2811 TELEPHONE SERVICE	67,684	0	67,684
2840 POSTAGE, FREIGHT & DELIV	2,500	0	2,500
2860 ADVERTISING	52,993	0	52,993
2919 OTHER INSURANCE	69,173	0	69,173
2942 OTHER EMP EDUCATIONAL EX	14,631	0	14,631
2950 EMP MOVING EXPENSES	36,000	0	36,000
3110 GENERAL OFFICE SUPPLIES	72,807	0	72,807
3130 PHOTOGRAPHIC SUPPLIES	3,200	0	3,200
3150 SECURITY & SAFETY SUPP	1,293	0	1,293
3900 OTHER MATERIALS & SUPP	500	0	500
4511 FURN-OFFICE	67,027	0	67,027
4528 EQUIP-VOICE COMMUNICATN	2,500	0	2,500
4534 DATA PROCESSING EQUIP.	64,500	0	64,500
4713 SOFTWARE-DATA PROCESSING	19,267	0	19,267
5900 OTHER EXPENSES	1,000	0	1,000
6906 OTHER GRANTS	194,580	0	194,580

TOTAL REQUIREMENTS	12,720,147	1,500,000	14,220,147

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84210 DOT-HIGHWAY FUND
7020 Financial

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

7990 OTHER MISC. REVENUES	185,000	0	185,000
8117 TRANSFER FROM TRUST FUND	4,254,154	0	4,254,154
8302 CONTRA EXPENDITURES	69,167	0	69,167

TOTAL RECEIPTS	4,508,321	0	4,508,321

HIGHWAY FUND APPROPRIATION	8,211,826	1,500,000	9,711,826

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84210 DOT-HIGHWAY FUND
7025 Information Technology

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	5,821,947	0	5,821,947
1461 EPA&SPA-LONGVTY PAY-APPR	103,346	0	103,346
1511 SOCIAL SEC CONTRIB-APPRO	446,217	0	446,217
1521 REG RETIRE CONTRIB-APPRO	175,560	0	175,560
1561 MED INS CONTRIB-APPRO	284,501	0	284,501
2199 MISC CONTRACTUAL SERVICE	4,541,128	1,200,000	5,741,128
2210 ENRG SER -ELECTRICAL	22,270	0	22,270
2310 REPAIRS-BUILDINGS	33,000	0	33,000
2333 REPAIRS-OTHER EQUIPMENT	30,880	0	30,880
2337 REPAIRS & SERV DP EQUIP	51,423	0	51,423
2354 PAYMENT TO OTHER ST AGEN	18,694,636	0	18,694,636
2447 MAINT AG FOR NON-WAN DP	26,181	0	26,181
2511 RENT/LEASE -LAND	91,122	0	91,122
2534 RENT OF DATA PROCESS EQP	1,456	0	1,456
2590 RENT/LEASE OTHER PROPERT	41,000	0	41,000
2714 TRANSP-GRND - IN STATE	22,881	0	22,881
2715 TRANS GRND-OUT STA,IN US	15,656	0	15,656
2717 TRANSP OTHER - IN STATE	8,094	0	8,094
2724 MEALS - IN STATE	6,441	0	6,441
2725 MEALS-OUT OF STATE,IN US	23,581	0	23,581
2811 TELEPHONE SERVICE	4,433,933	0	4,433,933
2919 OTHER INSURANCE	270	0	270
2942 OTHER EMP EDUCATIONAL EX	148,700	0	148,700
3110 GENERAL OFFICE SUPPLIES	51,808	0	51,808
4511 FURN-OFFICE	99,984	0	99,984
4528 EQUIP-VOICE COMMUNICATN	5,000	0	5,000
4534 DATA PROCESSING EQUIP.	377,392	750,000	1,127,392
4710 COMPUTER SOFTWARE	0	1,720,191	1,720,191
4713 SOFTWARE-DATA PROCESSING	275,000	0	275,000
5900 OTHER EXPENSES	3,000	0	3,000
TOTAL REQUIREMENTS	35,836,407	3,670,191	39,506,598
ESTIMATED RECEIPTS			
7990 OTHER MISC. REVENUES	100,000	0	100,000
8117 TRANSFER FROM TRUST FUND	523,173	0	523,173
TOTAL RECEIPTS	623,173	0	623,173
HIGHWAY FUND APPROPRIATION	35,213,234	3,670,191	38,883,425

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	2,884,784	0	2,884,784
1311 REG(N S) TEMP WAGES-APPR	5,000	0	5,000
1431 SHIFT PREM PAY - APPRO	3,192	0	3,192
1461 EPA&SPA-LONGVTY PAY-APPR	63,730	0	63,730
1511 SOCIAL SEC CONTRIB-APPRO	222,985	0	222,985
1521 REG RETIRE CONTRIB-APPRO	87,617	0	87,617
1561 MED INS CONTRIB-APPRO	263,970	0	263,970
2184 JANITORIAL SER AGREEMENT	1,556,143	0	1,556,143
2185 WASTE REM/RECY SER AGREE	76,500	0	76,500
2199 MISC CONTRACTUAL SERVICE	15,000	0	15,000
2210 ENRG SER -ELECTRICAL	1,802,066	245,534	2,047,600
2310 REPAIRS-BUILDINGS	1,387,436	0	1,387,436
2331 REPAIR & REPLACEMENT PAR	8,994	0	8,994
2333 REPAIRS-OTHER EQUIPMENT	170,970	0	170,970
2337 REPAIRS & SERV DP EQUIP	9,400	0	9,400
2354 PAYMENT TO OTHER ST AGEN	458,870	0	458,870
2511 RENT/LEASE -LAND	265,674	0	265,674
2513 RENT/LEASE-OTH FACILITIE	240	0	240
2590 RENT/LEASE OTHER PROPERT	482,056	0	482,056
2714 TRANSP-GRND - IN STATE	23,428	0	23,428
2715 TRANS GRND-OUT STA,IN US	1,707	0	1,707
2717 TRANSP OTHER - IN STATE	621	0	621
2721 LODGING - IN STATE	1,827	0	1,827
2724 MEALS - IN STATE	12,010	0	12,010
2725 MEALS-OUT OF STATE,IN US	2,103	0	2,103
2811 TELEPHONE SERVICE	57,374	0	57,374
2840 POSTAGE, FREIGHT & DELIV	4,779,453	231,538	5,010,991
2850 PRINT,BIND,DUPLICATE	11,000	0	11,000
2860 ADVERTISING	20,265	0	20,265
2919 OTHER INSURANCE	647,694	0	647,694
2942 OTHER EMP EDUCATIONAL EX	7,569	0	7,569
3110 GENERAL OFFICE SUPPLIES	787,900	0	787,900
3130 PHOTOGRAPHIC SUPPLIES	2,530	0	2,530
3140 ENGINEER/DRAFT SUPPLIES	94,577	0	94,577
3150 SECURITY & SAFETY SUPP	7,623	0	7,623
3510 CLOTHING & UNIFORMS	11,320	0	11,320
3900 OTHER MATERIALS & SUPP	368,500	0	368,500
4511 FURN-OFFICE	90,178	0	90,178
4521 OFFICE EQUIPMENT	1,000	0	1,000
4524 EQUIP-ENGINRING/DRFTING	100	0	100
4528 EQUIP-VOICE COMMUNICATN	12,500	0	12,500
4534 DATA PROCESSING EQUIP.	65,000	0	65,000
4539 OTHER EQUIPMENT	56,100	0	56,100
4549 MOTOR VEHICLES OPERATION	6,741	0	6,741
4713 SOFTWARE-DATA PROCESSING	8,150	0	8,150
5610 ACC RECEIVABLE WRITEOFFS	10,000	0	10,000
5900 OTHER EXPENSES	95,717	0	95,717

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84210 DOT-HIGHWAY FUND
7030 General Services

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	16,947,614	477,072	17,424,686

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	21,000	0	21,000
7990 OTHER MISC. REVENUES	5,000	0	5,000
8117 TRANSFER FROM TRUST FUND	1,010,312	0	1,010,312

TOTAL RECEIPTS	1,036,312	0	1,036,312

HIGHWAY FUND APPROPRIATION	15,911,302	477,072	16,388,374

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84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	1,174,210	0	1,174,210

84210 DOT-HIGHWAY FUND
7040 Ferry Administration

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,174,210	0	1,174,210

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 SEC/COUNCIL OF ST SAL-AP	92,946	0	92,946
1211 SALARIES AND WAGES	600,693	0	600,693
1461 EPA&SPA-LONGVTY PAY-APPR	15,784	0	15,784
1511 SOCIAL SEC CONTRIB-APPRO	53,425	0	53,425
1521 REG RETIRE CONTRIB-APPRO	18,778	0	18,778
1531 LEO RETIRE CONTRIB-APPRO	6,312	0	6,312
1561 MED INS CONTRIB-APPRO	39,708	0	39,708
2199 MISC CONTRACTUAL SERVICE	42,998	0	42,998
2310 REPAIRS-BUILDINGS	22,750	0	22,750
2333 REPAIRS-OTHER EQUIPMENT	5,506	0	5,506
2337 REPAIRS & SERV DP EQUIP	1,800	0	1,800
2354 PAYMENT TO OTHER ST AGEN	491,800	0	491,800
2511 RENT/LEASE -LAND	9,200	0	9,200
2714 TRANSP-GRND - IN STATE	15,200	0	15,200
2715 TRANS GRND-OUT STA,IN US	5,402	0	5,402
2717 TRANSP OTHER - IN STATE	8,900	0	8,900
2724 MEALS - IN STATE	3,694	0	3,694
2725 MEALS-OUT OF STATE,IN US	12,590	0	12,590
2811 TELEPHONE SERVICE	26,300	0	26,300
2840 POSTAGE, FREIGHT & DELIV	150	0	150
2850 PRINT,BIND,DUPLICATE	131,455	0	131,455
2860 ADVERTISING	97,100	0	97,100
2919 OTHER INSURANCE	661	0	661
3110 GENERAL OFFICE SUPPLIES	23,485	0	23,485
3130 PHOTOGRAPHIC SUPPLIES	1,000	0	1,000
3150 SECURITY & SAFETY SUPP	576	0	576
3510 CLOTHING & UNIFORMS	315	0	315
3900 OTHER MATERIALS & SUPP	2,500	0	2,500
4511 FURN-OFFICE	15,115	0	15,115
4534 DATA PROCESSING EQUIP.	18,130	0	18,130
4713 SOFTWARE-DATA PROCESSING	7,730	0	7,730

TOTAL REQUIREMENTS	1,772,003	0	1,772,003

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84210 DOT-HIGHWAY FUND
7050 DMV Commissioners Office

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	1,000	0	1,000
7990 OTHER MISC. REVENUES	10,000	0	10,000

TOTAL RECEIPTS	11,000	0	11,000

HIGHWAY FUND APPROPRIATION	1,761,003	0	1,761,003

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	12,564,340	0	12,564,340
1311 REG(N S) TEMP WAGES-APPR	206,593	0	206,593
1411 OT PAY - APPROPRIATED	7,289	0	7,289
1431 SHIFT PREM PAY - APPRO	3,555	0	3,555
1461 EPA&SPA-LONGVTY PAY-APPR	292,334	0	292,334
1511 SOCIAL SEC CONTRIB-APPRO	984,818	0	984,818
1521 REG RETIRE CONTRIB-APPRO	377,150	0	377,150
1531 LEO RETIRE CONTRIB-APPRO	15,002	0	15,002
1561 MED INS CONTRIB-APPRO	1,260,513	0	1,260,513
2184 JANITORIAL SER AGREEMENT	10,000	0	10,000
2199 MISC CONTRACTUAL SERVICE	50,000	0	50,000
2210 ENRG SER -ELECTRICAL	11,573	0	11,573
2310 REPAIRS-BUILDINGS	4,600	0	4,600
2333 REPAIRS-OTHER EQUIPMENT	127,949	0	127,949
2337 REPAIRS & SERV DP EQUIP	827,451	0	827,451
2511 RENT/LEASE -LAND	72,907	0	72,907
2714 TRANSP-GRND - IN STATE	103,164	0	103,164
2715 TRANS GRND-OUT STA, IN US	4,950	0	4,950
2717 TRANSP OTHER - IN STATE	2,526	0	2,526
2724 MEALS - IN STATE	40,889	0	40,889
2725 MEALS-OUT OF STATE, IN US	5,900	0	5,900
2811 TELEPHONE SERVICE	231,002	0	231,002
2840 POSTAGE, FREIGHT & DELIV	100,060	0	100,060
2850 PRINT,BIND,DUPLICATE	121,300	0	121,300
2860 ADVERTISING	53,040	0	53,040
2919 OTHER INSURANCE	11,643	0	11,643
2942 OTHER EMP EDUCATIONAL EX	5,300	0	5,300
3110 GENERAL OFFICE SUPPLIES	673,467	0	673,467
3130 PHOTOGRAPHIC SUPPLIES	20,000	0	20,000
3150 SECURITY & SAFETY SUPP	550	0	550
3800 PURCHASES FOR RESALE	4,337,388	0	4,337,388
4511 FURN-OFFICE	233,018	0	233,018
4528 EQUIP-VOICE COMMUNICATN	14,975	0	14,975
4534 DATA PROCESSING EQUIP.	573,051	0	573,051
4549 MOTOR VEHICLES OPERATION	11,015	0	11,015
4713 SOFTWARE-DATA PROCESSING	144,175	0	144,175
5232 LEO SEPARATION ALLOWANCE	30,381	0	30,381
5610 ACC RECEIVABLE WRITEOFFS	32	0	32
5900 OTHER EXPENSES	14,618,241	0	14,618,241
5960 CREDIT CARD FEES - DMV	500,000	0	500,000

TOTAL REQUIREMENTS	38,652,141	0	38,652,141

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84210 DOT-HIGHWAY FUND
7055 Vehicle Registration

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	225,000	0	225,000
5900 OTHER LIC,FEES/PERMITS	110,000	0	110,000
8117 TRANSFER FROM TRUST FUND	4,025,733	0	4,025,733

TOTAL RECEIPTS	4,360,733	0	4,360,733

HIGHWAY FUND APPROPRIATION	34,291,408	0	34,291,408

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	18,530,673	0	18,530,673
1212 SPA-REG SALARIES-RECPT	2,044,952	0	2,044,952
1311 REG(N S) TEMP WAGES-APPR	579,995	0	579,995
1411 OT PAY - APPROPRIATED	121,901	0	121,901
1431 SHIFT PREM PAY - APPRO	145,174	0	145,174
1461 EPA&SPA-LONGVTY PAY-APPR	386,419	0	386,419
1462 EPA&SPA-LONGVTY PAY-REC	31,962	0	31,962
1511 SOCIAL SEC CONTRIB-APPRO	1,673,686	0	1,673,686
1521 REG RETIRE CONTRIB-APPRO	55,999	0	55,999
1531 LEO RETIRE CONTRIB-APPRO	1,506,026	0	1,506,026
1561 MED INS CONTRIB-APPRO	1,610,217	0	1,610,217
1641 INMATE LABOR	2,250	0	2,250
2140 OTHER INFO TECH SERVICES	33,844	0	33,844
2184 JANITORIAL SER AGREEMENT	500	0	500
2199 MISC CONTRACTUAL SERVICE	630,337	0	630,337
2210 ENRG SER -ELECTRICAL	100	0	100
2310 REPAIRS-BUILDINGS	5,000	0	5,000
2331 REPAIR & REPLACEMENT PAR	10,100	0	10,100
2333 REPAIRS-OTHER EQUIPMENT	37,014	0	37,014
2337 REPAIRS & SERV DP EQUIP	28,167	0	28,167
2511 RENT/LEASE -LAND	17,600	0	17,600
2534 RENT OF DATA PROCESS EQP	7,200	0	7,200
2590 RENT/LEASE OTHER PROPERT	4,304	0	4,304
2714 TRANSP-GRND - IN STATE	3,456,053	0	3,456,053
2715 TRANS GRND-OUT STA,IN US	26,257	0	26,257
2717 TRANSP OTHER - IN STATE	9,509	0	9,509
2724 MEALS - IN STATE	559,809	0	559,809
2725 MEALS-OUT OF STATE,IN US	29,176	0	29,176
2811 TELEPHONE SERVICE	291,463	0	291,463
2840 POSTAGE, FREIGHT & DELIV	20,882	0	20,882
2860 ADVERTISING	78,557	0	78,557
2919 OTHER INSURANCE	3,800	0	3,800
2942 OTHER EMP EDUCATIONAL EX	11,901	0	11,901
3110 GENERAL OFFICE SUPPLIES	254,023	0	254,023
3130 PHOTOGRAPHIC SUPPLIES	4,700	0	4,700
3150 SECURITY & SAFETY SUPP	17,517	0	17,517
3510 CLOTHING & UNIFORMS	674,560	0	674,560
3800 PURCHASES FOR RESALE	718,800	0	718,800
3900 OTHER MATERIALS & SUPP	29,281	0	29,281
4511 FURN-OFFICE	92,728	0	92,728
4528 EQUIP-VOICE COMMUNICATN	83,183	0	83,183
4534 DATA PROCESSING EQUIP.	469,472	0	469,472
4539 OTHER EQUIPMENT	439,690	0	439,690
4549 MOTOR VEHICLES OPERATION	8,150	0	8,150
4713 SOFTWARE-DATA PROCESSING	69,525	0	69,525
5112 TORT CLAIMS	200	0	200
5232 LEO SEPARATION ALLOWANCE	494,000	0	494,000
5900 OTHER EXPENSES	11,500	0	11,500

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84210 DOT-HIGHWAY FUND
7060 License & Theft Bureau

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7169 OPERATIONS RESERVE	3,626	0	3,626
TOTAL REQUIREMENTS	35,321,782	0	35,321,782
ESTIMATED RECEIPTS			
7990 OTHER MISC. REVENUES	1,000	0	1,000
8117 TRANSFER FROM TRUST FUND	878,745	0	878,745
8302 CONTRA EXPENDITURES	6,883,423	0	6,883,423
TOTAL RECEIPTS	7,763,168	0	7,763,168
HIGHWAY FUND APPROPRIATION	27,558,614	0	27,558,614

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	2,163,655	0	2,163,655
1311 REG(N S) TEMP WAGES-APPR	3,738	0	3,738
1461 EPA&SPA-LONGVTY PAY-APPR	59,639	0	59,639
1511 SOCIAL SEC CONTRIB-APPRO	167,718	0	167,718
1521 REG RETIRE CONTRIB-APPRO	66,289	0	66,289
1561 MED INS CONTRIB-APPRO	129,052	0	129,052
2333 REPAIRS-OTHER EQUIPMENT	5,450	0	5,450
2337 REPAIRS & SERV DP EQUIP	620	0	620
2511 RENT/LEASE -LAND	200	0	200
2513 RENT/LEASE-OTH FACILITIE	360	0	360
2714 TRANSP-GRND - IN STATE	6,437	0	6,437
2715 TRANS GRND-OUT STA, IN US	10,240	0	10,240
2717 TRANSP OTHER - IN STATE	8,742	0	8,742
2724 MEALS - IN STATE	8,875	0	8,875
2725 MEALS-OUT OF STATE, IN US	14,251	0	14,251
2811 TELEPHONE SERVICE	12,941	0	12,941
2850 PRINT,BIND,DUPLICATE	38,482	0	38,482
2860 ADVERTISING	1,080	0	1,080
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	11,614	0	11,614
3110 GENERAL OFFICE SUPPLIES	7,740	0	7,740
3130 PHOTOGRAPHIC SUPPLIES	100	0	100
3140 ENGINEER/DRAFT SUPPLIES	300	0	300
3150 SECURITY & SAFETY SUPP	110	0	110
3900 OTHER MATERIALS & SUPP	100	0	100
4511 FURN-OFFICE	18,703	0	18,703
4524 EQUIP-ENGINRING/DRFTING	100	0	100
4528 EQUIP-VOICE COMMUNICATN	2,300	0	2,300
4534 DATA PROCESSING EQUIP.	43,210	0	43,210
4713 SOFTWARE-DATA PROCESSING	13,568	0	13,568
6200 PAYMENTS TO RAILROADS	2,828,300	0	2,828,300
TOTAL REQUIREMENTS	5,624,014	0	5,624,014

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84210 DOT-HIGHWAY FUND
7070 Plan Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	17,382	0	17,382
8117 TRANSFER FROM TRUST FUND	5,585,632	0	5,585,632

TOTAL RECEIPTS	5,603,014	0	5,603,014

HIGHWAY FUND APPROPRIATION	21,000	0	21,000

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84210 DOT-HIGHWAY FUND
7080 Division One

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

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84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,008,900	0	1,008,900
1461 EPA&SPA-LONGVTY PAY-APPR	30,200	0	30,200
1511 SOCIAL SEC CONTRIB-APPRO	78,251	0	78,251
1521 REG RETIRE CONTRIB-APPRO	30,849	0	30,849
1561 MED INS CONTRIB-APPRO	64,526	0	64,526
2185 WASTE REM/RECY SER AGREE	1,560	0	1,560
2210 ENRG SER -ELECTRICAL	36,295	0	36,295
2310 REPAIRS-BUILDINGS	5,000	0	5,000
2331 REPAIR & REPLACEMENT PAR	225	0	225
2333 REPAIRS-OTHER EQUIPMENT	4,000	0	4,000
2337 REPAIRS & SERV DP EQUIP	2,900	0	2,900
2511 RENT/LEASE -LAND	100	0	100
2590 RENT/LEASE OTHER PROPERT	12,834	0	12,834
2714 TRANSP-GRND - IN STATE	37,000	0	37,000
2715 TRANS GRND-OUT STA,IN US	1,500	0	1,500
2717 TRANSP OTHER - IN STATE	300	0	300
2724 MEALS - IN STATE	7,893	0	7,893
2725 MEALS-OUT OF STATE,IN US	1,000	0	1,000
2811 TELEPHONE SERVICE	22,347	0	22,347
2840 POSTAGE, FREIGHT & DELIV	2,580	0	2,580
2860 ADVERTISING	950	0	950
2942 OTHER EMP EDUCATIONAL EX	600	0	600
3110 GENERAL OFFICE SUPPLIES	16,700	0	16,700
3130 PHOTOGRAPHIC SUPPLIES	400	0	400
3140 ENGINEER/DRAFT SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	1,496	0	1,496
3290 OTHER FACILITY & HARDWAR	300	0	300
3900 OTHER MATERIALS & SUPP	2,450	0	2,450
4511 FURN-OFFICE	13,629	0	13,629
4524 EQUIP-ENGINRING/DRFTING	100	0	100
4534 DATA PROCESSING EQUIP.	4,000	0	4,000
4539 OTHER EQUIPMENT	200	0	200
4713 SOFTWARE-DATA PROCESSING	1,000	0	1,000
5900 OTHER EXPENSES	300	0	300
TOTAL REQUIREMENTS	1,390,485	0	1,390,485

84210 DOT-HIGHWAY FUND
7085 Division Two

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,390,485	0	1,390,485

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84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,050,357	0	1,050,357
1311 REG(N S) TEMP WAGES-APPR	6,500	0	6,500
1431 SHIFT PREM PAY - APPRO	810	0	810
1461 EPA&SPA-LONGVTY PAY-APPR	33,574	0	33,574
1511 SOCIAL SEC CONTRIB-APPRO	82,125	0	82,125
1521 REG RETIRE CONTRIB-APPRO	32,299	0	32,299
1561 MED INS CONTRIB-APPRO	67,459	0	67,459
2184 JANITORIAL SER AGREEMENT	3,000	0	3,000
2210 ENRG SER -ELECTRICAL	18,000	0	18,000
2310 REPAIRS-BUILDINGS	3,000	0	3,000
2331 REPAIR & REPLACEMENT PAR	100	0	100
2333 REPAIRS-OTHER EQUIPMENT	2,000	0	2,000
2337 REPAIRS & SERV DP EQUIP	500	0	500
2511 RENT/LEASE -LAND	17,000	0	17,000
2590 RENT/LEASE OTHER PROPERT	13,302	0	13,302
2714 TRANSP-GRND - IN STATE	46,801	0	46,801
2717 TRANSP OTHER - IN STATE	1,000	0	1,000
2724 MEALS - IN STATE	10,000	0	10,000
2725 MEALS-OUT OF STATE,IN US	88	0	88
2811 TELEPHONE SERVICE	26,000	0	26,000
2840 POSTAGE, FREIGHT & DELIV	6,000	0	6,000
2850 PRINT,BIND,DUPLICATE	200	0	200
2860 ADVERTISING	650	0	650
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	1,400	0	1,400
3110 GENERAL OFFICE SUPPLIES	12,000	0	12,000
3130 PHOTOGRAPHIC SUPPLIES	200	0	200
3150 SECURITY & SAFETY SUPP	1,200	0	1,200
3290 OTHER FACILITY & HARDWAR	100	0	100
3900 OTHER MATERIALS & SUPP	2,450	0	2,450
4511 FURN-OFFICE	15,000	0	15,000
4528 EQUIP-VOICE COMMUNICATN	4,000	0	4,000
4534 DATA PROCESSING EQUIP.	4,500	0	4,500
4539 OTHER EQUIPMENT	500	0	500
4713 SOFTWARE-DATA PROCESSING	2,000	0	2,000
TOTAL REQUIREMENTS	1,464,215	0	1,464,215

84210 DOT-HIGHWAY FUND
7090 Division Three

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,464,215	0	1,464,215

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84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	1,141,034	0	1,141,034
1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
1461 EPA&SPA-LONGVTY PAY-APPR	29,958	0	29,958
1511 SOCIAL SEC CONTRIB-APPRO	88,299	0	88,299
1521 REG RETIRE CONTRIB-APPRO	34,928	0	34,928
1561 MED INS CONTRIB-APPRO	73,325	0	73,325
2185 WASTE REM/RECY SER AGREE	800	0	800
2210 ENRG SER -ELECTRICAL	29,439	0	29,439
2310 REPAIRS-BUILDINGS	500	0	500
2331 REPAIR & REPLACEMENT PAR	600	0	600
2333 REPAIRS-OTHER EQUIPMENT	5,829	0	5,829
2337 REPAIRS & SERV DP EQUIP	100	0	100
2590 RENT/LEASE OTHER PROPERT	20,100	0	20,100
2714 TRANSP-GRND - IN STATE	44,000	0	44,000
2715 TRANS GRND-OUT STA,IN US	673	0	673
2717 TRANSP OTHER - IN STATE	150	0	150
2724 MEALS - IN STATE	4,700	0	4,700
2725 MEALS-OUT OF STATE,IN US	679	0	679
2811 TELEPHONE SERVICE	26,525	0	26,525
2840 POSTAGE, FREIGHT & DELIV	3,195	0	3,195
2860 ADVERTISING	600	0	600
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	500	0	500
3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
3130 PHOTOGRAPHIC SUPPLIES	250	0	250
3140 ENGINEER/DRAFT SUPPLIES	1,000	0	1,000
3150 SECURITY & SAFETY SUPP	342	0	342
3900 OTHER MATERIALS & SUPP	2,870	0	2,870
4511 FURN-OFFICE	7,792	0	7,792
4524 EQUIP-ENGINRING/DRFTING	110	0	110
4534 DATA PROCESSING EQUIP.	2,500	0	2,500
4539 OTHER EQUIPMENT	100	0	100
4713 SOFTWARE-DATA PROCESSING	2,000	0	2,000
5900 OTHER EXPENSES	720	0	720

TOTAL REQUIREMENTS	1,538,218	0	1,538,218

84210 DOT-HIGHWAY FUND
7095 Division Four

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,538,218	0	1,538,218

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84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	1,133,573	0	1,133,573
1311 REG(N S) TEMP WAGES-APPR	11,692	0	11,692
1431 SHIFT PREM PAY - APPRO	52	0	52
1461 EPA&SPA-LONGVTY PAY-APPR	30,888	0	30,888
1511 SOCIAL SEC CONTRIB-APPRO	88,590	0	88,590
1521 REG RETIRE CONTRIB-APPRO	34,526	0	34,526
1561 MED INS CONTRIB-APPRO	73,325	0	73,325
2199 MISC CONTRACTUAL SERVICE	150	0	150
2210 ENRG SER -ELECTRICAL	25,000	0	25,000
2310 REPAIRS-BUILDINGS	800	0	800
2331 REPAIR & REPLACEMENT PAR	100	0	100
2333 REPAIRS-OTHER EQUIPMENT	100	0	100
2337 REPAIRS & SERV DP EQUIP	1,128	0	1,128
2511 RENT/LEASE -LAND	15,000	0	15,000
2590 RENT/LEASE OTHER PROPERT	1,350	0	1,350
2714 TRANSP-GRND - IN STATE	40,000	0	40,000
2715 TRANSP GRND-OUT STA,IN US	100	0	100
2717 TRANSP OTHER - IN STATE	1,800	0	1,800
2724 MEALS - IN STATE	4,813	0	4,813
2811 TELEPHONE SERVICE	24,000	0	24,000
2840 POSTAGE, FREIGHT & DELIV	3,500	0	3,500
2860 ADVERTISING	100	0	100
2942 OTHER EMP EDUCATIONAL EX	1,000	0	1,000
3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000
3140 ENGINEER/DRAFT SUPPLIES	345	0	345
3150 SECURITY & SAFETY SUPP	230	0	230
3290 OTHER FACILITY & HARDWAR	100	0	100
3900 OTHER MATERIALS & SUPP	1,600	0	1,600
4511 FURN-OFFICE	11,500	0	11,500
4524 EQUIP-ENGINRING/DRFTING	90	0	90
4534 DATA PROCESSING EQUIP.	1,157	0	1,157
4539 OTHER EQUIPMENT	100	0	100
4713 SOFTWARE-DATA PROCESSING	569	0	569
5900 OTHER EXPENSES	100	0	100

TOTAL REQUIREMENTS	1,520,378	0	1,520,378

84210 DOT-HIGHWAY FUND
7100 Division Five

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,520,378	0	1,520,378

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84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	1,075,436	0	1,075,436
1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
1431 SHIFT PREM PAY - APPRO	203	0	203
1461 EPA&SPA-LONGVTY PAY-APPR	35,566	0	35,566
1511 SOCIAL SEC CONTRIB-APPRO	83,934	0	83,934
1521 REG RETIRE CONTRIB-APPRO	33,002	0	33,002
1561 MED INS CONTRIB-APPRO	67,459	0	67,459
2210 ENRG SER -ELECTRICAL	22,165	0	22,165
2310 REPAIRS-BUILDINGS	2,000	0	2,000
2331 REPAIR & REPLACEMENT PAR	570	0	570
2333 REPAIRS-OTHER EQUIPMENT	1,963	0	1,963
2337 REPAIRS & SERV DP EQUIP	500	0	500
2590 RENT/LEASE OTHER PROPERT	8,100	0	8,100
2714 TRANSP-GRND - IN STATE	43,727	0	43,727
2715 TRANS GRND-OUT STA,IN US	500	0	500
2717 TRANSP OTHER - IN STATE	500	0	500
2724 MEALS - IN STATE	3,000	0	3,000
2725 MEALS-OUT OF STATE,IN US	2,200	0	2,200
2811 TELEPHONE SERVICE	28,000	0	28,000
2840 POSTAGE, FREIGHT & DELIV	6,600	0	6,600
2860 ADVERTISING	600	0	600
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	2,300	0	2,300
3110 GENERAL OFFICE SUPPLIES	7,000	0	7,000
3130 PHOTOGRAPHIC SUPPLIES	500	0	500
3140 ENGINEER/DRAFT SUPPLIES	500	0	500
3150 SECURITY & SAFETY SUPP	141	0	141
3290 OTHER FACILITY & HARDWAR	200	0	200
3900 OTHER MATERIALS & SUPP	3,700	0	3,700
4511 FURN-OFFICE	13,536	0	13,536
4534 DATA PROCESSING EQUIP.	100	0	100
4539 OTHER EQUIPMENT	100	0	100
4713 SOFTWARE-DATA PROCESSING	3,000	0	3,000

TOTAL REQUIREMENTS	1,450,502	0	1,450,502

84210 DOT-HIGHWAY FUND
7105 Division Six

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,450,502	0	1,450,502

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84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,214,568	0	1,214,568
1311 REG(N S) TEMP WAGES-APPR	3,762	0	3,762
1431 SHIFT PREM PAY - APPRO	389	0	389
1461 EPA&SPA-LONGVTY PAY-APPR	28,278	0	28,278
1511 SOCIAL SEC CONTRIB-APPRO	93,912	0	93,912
1521 REG RETIRE CONTRIB-APPRO	37,042	0	37,042
1561 MED INS CONTRIB-APPRO	79,191	0	79,191
2185 WASTE REM/RECY SER AGREE	300	0	300
2210 ENRG SER -ELECTRICAL	33,322	0	33,322
2310 REPAIRS-BUILDINGS	7,000	0	7,000
2331 REPAIR & REPLACEMENT PAR	188	0	188
2333 REPAIRS-OTHER EQUIPMENT	300	0	300
2337 REPAIRS & SERV DP EQUIP	300	0	300
2511 RENT/LEASE -LAND	22,000	0	22,000
2590 RENT/LEASE OTHER PROPERT	7,224	0	7,224
2714 TRANSP-GRND - IN STATE	40,570	0	40,570
2715 TRANS GRND-OUT STA,IN US	100	0	100
2717 TRANSP OTHER - IN STATE	385	0	385
2724 MEALS - IN STATE	4,475	0	4,475
2725 MEALS-OUT OF STATE,IN US	200	0	200
2811 TELEPHONE SERVICE	17,565	0	17,565
2840 POSTAGE, FREIGHT & DELIV	8,353	0	8,353
2860 ADVERTISING	300	0	300
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	600	0	600
3110 GENERAL OFFICE SUPPLIES	15,150	0	15,150
3130 PHOTOGRAPHIC SUPPLIES	400	0	400
3140 ENGINEER/DRAFT SUPPLIES	500	0	500
3150 SECURITY & SAFETY SUPP	420	0	420
3900 OTHER MATERIALS & SUPP	3,360	0	3,360
4511 FURN-OFFICE	7,000	0	7,000
4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
4534 DATA PROCESSING EQUIP.	6,020	0	6,020
4539 OTHER EQUIPMENT	720	0	720
4713 SOFTWARE-DATA PROCESSING	900	0	900
5120 LICENSES & PERMIT COSTS	950	0	950
TOTAL REQUIREMENTS	1,636,844	0	1,636,844

84210 DOT-HIGHWAY FUND
7110 Division Seven

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,636,844	0	1,636,844

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84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,029,014	0	1,029,014
1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
1431 SHIFT PREM PAY - APPRO	41	0	41
1461 EPA&SPA-LONGVTY PAY-APPR	28,664	0	28,664
1511 SOCIAL SEC CONTRIB-APPRO	81,434	0	81,434
1521 REG RETIRE CONTRIB-APPRO	31,549	0	31,549
1561 MED INS CONTRIB-APPRO	67,459	0	67,459
2199 MISC CONTRACTUAL SERVICE	100	0	100
2210 ENRG SER -ELECTRICAL	24,830	0	24,830
2310 REPAIRS-BUILDINGS	2,000	0	2,000
2331 REPAIR & REPLACEMENT PAR	225	0	225
2333 REPAIRS-OTHER EQUIPMENT	3,431	0	3,431
2337 REPAIRS & SERV DP EQUIP	100	0	100
2590 RENT/LEASE OTHER PROPERT	12,100	0	12,100
2714 TRANSP-GRND - IN STATE	44,288	0	44,288
2717 TRANSP OTHER - IN STATE	500	0	500
2724 MEALS - IN STATE	3,946	0	3,946
2811 TELEPHONE SERVICE	19,335	0	19,335
2840 POSTAGE, FREIGHT & DELIV	5,081	0	5,081
2860 ADVERTISING	300	0	300
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	200	0	200
3110 GENERAL OFFICE SUPPLIES	15,000	0	15,000
3130 PHOTOGRAPHIC SUPPLIES	150	0	150
3140 ENGINEER/DRAFT SUPPLIES	102	0	102
3150 SECURITY & SAFETY SUPP	318	0	318
3290 OTHER FACILITY & HARDWAR	100	0	100
3900 OTHER MATERIALS & SUPP	1,864	0	1,864
4511 FURN-OFFICE	3,000	0	3,000
4528 EQUIP-VOICE COMMUNICATN	500	0	500
4534 DATA PROCESSING EQUIP.	3,000	0	3,000
4713 SOFTWARE-DATA PROCESSING	1,200	0	1,200
TOTAL REQUIREMENTS	1,383,231	0	1,383,231

84210 DOT-HIGHWAY FUND
7115 Division Eight

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,383,231	0	1,383,231

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84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	974,142	0	974,142
1311 REG(N S) TEMP WAGES-APPR	10,640	0	10,640
1431 SHIFT PREM PAY - APPRO	254	0	254
1461 EPA&SPA-LONGVTY PAY-APPR	27,396	0	27,396
1511 SOCIAL SEC CONTRIB-APPRO	76,257	0	76,257
1521 REG RETIRE CONTRIB-APPRO	29,881	0	29,881
1561 MED INS CONTRIB-APPRO	64,526	0	64,526
2210 ENRG SER -ELECTRICAL	18,000	0	18,000
2310 REPAIRS-BUILDINGS	3,500	0	3,500
2331 REPAIR & REPLACEMENT PAR	225	0	225
2333 REPAIRS-OTHER EQUIPMENT	3,500	0	3,500
2337 REPAIRS & SERV DP EQUIP	100	0	100
2590 RENT/LEASE OTHER PROPERT	7,100	0	7,100
2714 TRANSP-GRND - IN STATE	41,402	0	41,402
2715 TRANSP GRND-OUT STA,IN US	600	0	600
2717 TRANSP OTHER - IN STATE	609	0	609
2724 MEALS - IN STATE	8,500	0	8,500
2725 MEALS-OUT OF STATE,IN US	1,100	0	1,100
2811 TELEPHONE SERVICE	23,815	0	23,815
2840 POSTAGE, FREIGHT & DELIV	5,011	0	5,011
2850 PRINT,BIND,DUPLICATE	100	0	100
2860 ADVERTISING	1,000	0	1,000
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	300	0	300
3110 GENERAL OFFICE SUPPLIES	8,500	0	8,500
3130 PHOTOGRAPHIC SUPPLIES	500	0	500
3140 ENGINEER/DRAFT SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	567	0	567
3900 OTHER MATERIALS & SUPP	1,840	0	1,840
4511 FURN-OFFICE	10,000	0	10,000
4528 EQUIP-VOICE COMMUNICATN	300	0	300
4534 DATA PROCESSING EQUIP.	4,000	0	4,000
4539 OTHER EQUIPMENT	480	0	480
4713 SOFTWARE-DATA PROCESSING	1,500	0	1,500

TOTAL REQUIREMENTS	1,325,845	0	1,325,845

84210 DOT-HIGHWAY FUND
7120 Division Nine

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,325,845	0	1,325,845

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84210 DOT-HIGHWAY FUND
7125 Division Ten

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,266,408	0	1,266,408
1311 REG(N S) TEMP WAGES-APPR	6,415	0	6,415
1431 SHIFT PREM PAY - APPRO	152	0	152
1461 EPA&SPA-LONGVTY PAY-APPR	29,452	0	29,452
1511 SOCIAL SEC CONTRIB-APPRO	98,090	0	98,090
1521 REG RETIRE CONTRIB-APPRO	38,657	0	38,657
1561 MED INS CONTRIB-APPRO	87,990	0	87,990
2185 WASTE REM/RECY SER AGREE	700	0	700
2199 MISC CONTRACTUAL SERVICE	500	0	500
2210 ENRG SER -ELECTRICAL	28,000	0	28,000
2310 REPAIRS-BUILDINGS	4,000	0	4,000
2333 REPAIRS-OTHER EQUIPMENT	5,000	0	5,000
2337 REPAIRS & SERV DP EQUIP	100	0	100
2590 RENT/LEASE OTHER PROPERT	6,384	0	6,384
2714 TRANSP-GRND - IN STATE	33,571	0	33,571
2717 TRANSP OTHER - IN STATE	500	0	500
2724 MEALS - IN STATE	10,000	0	10,000
2811 TELEPHONE SERVICE	33,288	0	33,288
2840 POSTAGE, FREIGHT & DELIV	6,500	0	6,500
2860 ADVERTISING	300	0	300
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	1,100	0	1,100
3110 GENERAL OFFICE SUPPLIES	12,500	0	12,500
3130 PHOTOGRAPHIC SUPPLIES	200	0	200
3150 SECURITY & SAFETY SUPP	815	0	815
3290 OTHER FACILITY & HARDWAR	1,000	0	1,000
3900 OTHER MATERIALS & SUPP	5,000	0	5,000
4511 FURN-OFFICE	12,500	0	12,500
4534 DATA PROCESSING EQUIP.	3,000	0	3,000
4713 SOFTWARE-DATA PROCESSING	1,000	0	1,000
TOTAL REQUIREMENTS	1,693,222	0	1,693,222
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,693,222	0	1,693,222

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84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	978,717	0	978,717
1311 REG(N S) TEMP WAGES-APPR	3,000	0	3,000
1461 EPA&SPA-LONGVTY PAY-APPR	31,479	0	31,479
1511 SOCIAL SEC CONTRIB-APPRO	76,304	0	76,304
1521 REG RETIRE CONTRIB-APPRO	30,132	0	30,132
1561 MED INS CONTRIB-APPRO	64,526	0	64,526
2210 ENRG SER -ELECTRICAL	13,844	0	13,844
2310 REPAIRS-BUILDINGS	5,000	0	5,000
2331 REPAIR & REPLACEMENT PAR	200	0	200
2333 REPAIRS-OTHER EQUIPMENT	7,899	0	7,899
2337 REPAIRS & SERV DP EQUIP	100	0	100
2590 RENT/LEASE OTHER PROPERT	12,050	0	12,050
2714 TRANSP-GRND - IN STATE	41,616	0	41,616
2715 TRANS GRND-OUT STA, IN US	200	0	200
2717 TRANSP OTHER - IN STATE	481	0	481
2724 MEALS - IN STATE	8,239	0	8,239
2725 MEALS-OUT OF STATE, IN US	510	0	510
2811 TELEPHONE SERVICE	56,693	0	56,693
2840 POSTAGE, FREIGHT & DELIV	8,912	0	8,912
2860 ADVERTISING	350	0	350
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	200	0	200
3110 GENERAL OFFICE SUPPLIES	19,000	0	19,000
3130 PHOTOGRAPHIC SUPPLIES	200	0	200
3140 ENGINEER/DRAFT SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	555	0	555
3900 OTHER MATERIALS & SUPP	1,575	0	1,575
4511 FURN-OFFICE	2,775	0	2,775
4528 EQUIP-VOICE COMMUNICATN	100	0	100
4534 DATA PROCESSING EQUIP.	1,000	0	1,000
4539 OTHER EQUIPMENT	100	0	100
4713 SOFTWARE-DATA PROCESSING	300	0	300
TOTAL REQUIREMENTS	1,366,257	0	1,366,257

84210 DOT-HIGHWAY FUND
7130 Division Eleven

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,366,257	0	1,366,257

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84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	1,500,456	0	1,500,456

84210 DOT-HIGHWAY FUND
7135 Division Twelve

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,500,456	0	1,500,456

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84210 DOT-HIGHWAY FUND
7140 Division Thirteen

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

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84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	1,081,879	0	1,081,879
1311 REG(N S) TEMP WAGES-APPR	2,000	0	2,000
1431 SHIFT PREM PAY - APPRO	317	0	317
1461 EPA&SPA-LONGVTY PAY-APPR	23,056	0	23,056
1511 SOCIAL SEC CONTRIB-APPRO	83,386	0	83,386
1521 REG RETIRE CONTRIB-APPRO	32,967	0	32,967
1561 MED INS CONTRIB-APPRO	70,392	0	70,392
2199 MISC CONTRACTUAL SERVICE	125	0	125
2210 ENRG SER -ELECTRICAL	21,316	0	21,316
2310 REPAIRS-BUILDINGS	500	0	500
2331 REPAIR & REPLACEMENT PAR	156	0	156
2333 REPAIRS-OTHER EQUIPMENT	6,640	0	6,640
2337 REPAIRS & SERV DP EQUIP	100	0	100
2511 RENT/LEASE -LAND	4,000	0	4,000
2590 RENT/LEASE OTHER PROPERT	7,000	0	7,000
2714 TRANSP-GRND - IN STATE	51,064	0	51,064
2717 TRANSP OTHER - IN STATE	100	0	100
2724 MEALS - IN STATE	11,000	0	11,000
2725 MEALS-OUT OF STATE,IN US	67	0	67
2811 TELEPHONE SERVICE	43,270	0	43,270
2840 POSTAGE, FREIGHT & DELIV	5,046	0	5,046
2850 PRINT,BIND,DUPLICATE	300	0	300
2860 ADVERTISING	2,500	0	2,500
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	700	0	700
3110 GENERAL OFFICE SUPPLIES	17,300	0	17,300
3130 PHOTOGRAPHIC SUPPLIES	300	0	300
3140 ENGINEER/DRAFT SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	896	0	896
3290 OTHER FACILITY & HARDWAR	100	0	100
3900 OTHER MATERIALS & SUPP	5,600	0	5,600
4511 FURN-OFFICE	7,263	0	7,263
4524 EQUIP-ENGINRING/DRFTING	200	0	200
4528 EQUIP-VOICE COMMUNICATN	1,000	0	1,000
4534 DATA PROCESSING EQUIP.	3,000	0	3,000
4539 OTHER EQUIPMENT	1,200	0	1,200
4713 SOFTWARE-DATA PROCESSING	3,000	0	3,000
TOTAL REQUIREMENTS	1,487,940	0	1,487,940

84210 DOT-HIGHWAY FUND
7145 DIVISION FOURTEN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	1,487,940	0	1,487,940

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	3,184,754	0	3,184,754
1461 EPA&SPA-LONGVTY PAY-APPR	100,187	0	100,187
1511 SOCIAL SEC CONTRIB-APPRO	247,793	0	247,793
1521 REG RETIRE CONTRIB-APPRO	97,560	0	97,560
1561 MED INS CONTRIB-APPRO	199,444	0	199,444
2199 MISC CONTRACTUAL SERVICE	41,625	0	41,625
2310 REPAIRS-BUILDINGS	2,150	0	2,150
2331 REPAIR & REPLACEMENT PAR	8,855	0	8,855
2333 REPAIRS-OTHER EQUIPMENT	107,031	0	107,031
2337 REPAIRS & SERV DP EQUIP	9,255	0	9,255
2511 RENT/LEASE -LAND	1,000	0	1,000
2590 RENT/LEASE OTHER PROPERT	27,930	0	27,930
2714 TRANSP-GRND - IN STATE	18,539	0	18,539
2715 TRANS GRND-OUT STA,IN US	9,440	0	9,440
2717 TRANSP OTHER - IN STATE	13,423	0	13,423
2724 MEALS - IN STATE	10,741	0	10,741
2725 MEALS-OUT OF STATE,IN US	22,118	0	22,118
2811 TELEPHONE SERVICE	101,552	0	101,552
2840 POSTAGE, FREIGHT & DELIV	240	0	240
2850 PRINT,BIND,DUPLICATE	4,000	0	4,000
2860 ADVERTISING	23,159	0	23,159
2919 OTHER INSURANCE	12,000	0	12,000
2942 OTHER EMP EDUCATIONAL EX	6,600	0	6,600
3110 GENERAL OFFICE SUPPLIES	101,403	0	101,403
3130 PHOTOGRAPHIC SUPPLIES	313,049	0	313,049
3140 ENGINEER/DRAFT SUPPLIES	97,700	0	97,700
3150 SECURITY & SAFETY SUPP	2,217	0	2,217
3280 ROAD SIGNS & SIGNALS	1,780	0	1,780
3290 OTHER FACILITY & HARDWAR	100	0	100
3710 LABORATORY SUPPLIES	1,200	0	1,200
3900 OTHER MATERIALS & SUPP	8,950	0	8,950
4511 FURN-OFFICE	135,208	0	135,208
4523 EQUIP-SCIENTIFIC/MEDICAL	41,426	0	41,426
4524 EQUIP-ENGINRING/DRFTING	52,726	0	52,726
4528 EQUIP-VOICE COMMUNICATN	9,700	0	9,700
4534 DATA PROCESSING EQUIP.	49,809	0	49,809
4539 OTHER EQUIPMENT	4,873	0	4,873
4713 SOFTWARE-DATA PROCESSING	14,100	0	14,100
5900 OTHER EXPENSES	327,913	0	327,913

TOTAL REQUIREMENTS	5,411,550	0	5,411,550

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84210 DOT-HIGHWAY FUND
7150 Hwy Design Admin

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

4310 SALE OF PUBLICATIONS	468,730	0	468,730
8117 TRANSFER FROM TRUST FUND	4,617,464	0	4,617,464
8302 CONTRA EXPENDITURES	325,356	0	325,356

TOTAL RECEIPTS	5,411,550	0	5,411,550

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SALARIES AND WAGES	3,549,567	0	3,549,567
1311 REG(N S) TEMP WAGES-APPR	7,750	0	7,750
1431 SHIFT PREM PAY - APPRO	228	0	228
1461 EPA&SPA-LONGVTY PAY-APPR	83,404	0	83,404
1511 SOCIAL SEC CONTRIB-APPRO	274,204	0	274,204
1521 REG RETIRE CONTRIB-APPRO	108,368	0	108,368
1561 MED INS CONTRIB-APPRO	204,633	0	204,633
2210 ENRG SER -ELECTRICAL	20,000	0	20,000
2331 REPAIR & REPLACEMENT PAR	400	0	400
2333 REPAIRS-OTHER EQUIPMENT	14,958	0	14,958
2337 REPAIRS & SERV DP EQUIP	3,300	0	3,300
2511 RENT/LEASE -LAND	100	0	100
2513 RENT/LEASE-OTH FACILITIE	360	0	360
2590 RENT/LEASE OTHER PROPERT	22,188	0	22,188
2714 TRANSP-GRND - IN STATE	114,860	0	114,860
2715 TRANS GRND-OUT STA, IN US	10,859	0	10,859
2717 TRANSP OTHER - IN STATE	8,219	0	8,219
2724 MEALS - IN STATE	29,600	0	29,600
2725 MEALS-OUT OF STATE, IN US	14,025	0	14,025
2811 TELEPHONE SERVICE	51,505	0	51,505
2814 STATE OWNED WIRELESS PHO	400	0	400
2840 POSTAGE, FREIGHT & DELIV	855	0	855
2850 PRINT,BIND,DUPLICATE	200	0	200
2860 ADVERTISING	55,200	0	55,200
2919 OTHER INSURANCE	100	0	100
2942 OTHER EMP EDUCATIONAL EX	2,901	0	2,901
3110 GENERAL OFFICE SUPPLIES	21,594	0	21,594
3130 PHOTOGRAPHIC SUPPLIES	4,640	0	4,640
3140 ENGINEER/DRAFT SUPPLIES	3,894	0	3,894
3150 SECURITY & SAFETY SUPP	3,635	0	3,635
3290 OTHER FACILITY & HARDWAR	1,500	0	1,500
3900 OTHER MATERIALS & SUPP	9,900	0	9,900
4511 FURN-OFFICE	21,910	0	21,910
4524 EQUIP-ENGINRING/DRFTING	700	0	700
4528 EQUIP-VOICE COMMUNICATN	15,900	0	15,900
4534 DATA PROCESSING EQUIP.	32,600	0	32,600
4539 OTHER EQUIPMENT	200	0	200
4713 SOFTWARE-DATA PROCESSING	19,880	0	19,880
5900 OTHER EXPENSES	500	0	500
TOTAL REQUIREMENTS	4,715,037	0	4,715,037

84210 DOT-HIGHWAY FUND
7175 Maintenance & Environmnt

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

8302 CONTRA EXPENDITURES	40,000	0	40,000

TOTAL RECEIPTS	40,000	0	40,000

HIGHWAY FUND APPROPRIATION	4,675,037	0	4,675,037

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84210 DOT-HIGHWAY FUND
7180 Construction & Maintenance

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	1,667,802	0	1,667,802
1212 SPA-REG SALARIES-RECPT	76,138	0	76,138
1311 REG(N S) TEMP WAGES-APPR	8,304	0	8,304
1431 SHIFT PREM PAY - APPRO	610	0	610
1461 EPA&SPA-LONGVTY PAY-APPR	43,669	0	43,669
1462 EPA&SPA-LONGVTY PAY-REC	548	0	548
1511 SOCIAL SEC CONTRIB-APPRO	135,498	0	135,498
1521 REG RETIRE CONTRIB-APPRO	53,258	0	53,258
1561 MED INS CONTRIB-APPRO	117,320	0	117,320
2184 JANITORIAL SER AGREEMENT	6,900	0	6,900
2185 WASTE REM/RECY SER AGREE	200	0	200
2199 MISC CONTRACTUAL SERVICE	500	0	500
2210 ENRG SER -ELECTRICAL	12,000	0	12,000
2310 REPAIRS-BUILDINGS	6,500	0	6,500
2331 REPAIR & REPLACEMENT PAR	3,209	0	3,209
2333 REPAIRS-OTHER EQUIPMENT	39,137	0	39,137
2337 REPAIRS & SERV DP EQUIP	2,500	0	2,500
2511 RENT/LEASE -LAND	49,000	0	49,000
2513 RENT/LEASE-OTH FACILITIE	600	0	600
2590 RENT/LEASE OTHER PROPERT	1,063	0	1,063
2714 TRANSP-GRND - IN STATE	35,792	0	35,792
2715 TRANS GRND-OUT STA,IN US	15,984	0	15,984
2717 TRANSP OTHER - IN STATE	6,480	0	6,480
2724 MEALS - IN STATE	23,183	0	23,183
2725 MEALS-OUT OF STATE,IN US	30,681	0	30,681
2811 TELEPHONE SERVICE	46,539	0	46,539
2840 POSTAGE, FREIGHT & DELIV	200	0	200
2860 ADVERTISING	10,830	0	10,830
2919 OTHER INSURANCE	1,435	0	1,435
2942 OTHER EMP EDUCATIONAL EX	2,234	0	2,234
3110 GENERAL OFFICE SUPPLIES	36,175	0	36,175
3130 PHOTOGRAPHIC SUPPLIES	925	0	925
3140 ENGINEER/DRAFT SUPPLIES	600	0	600
3150 SECURITY & SAFETY SUPP	1,025	0	1,025
3710 LABORATORY SUPPLIES	4,000	0	4,000
3900 OTHER MATERIALS & SUPP	6,546	0	6,546
4511 FURN-OFFICE	24,306	0	24,306
4523 EQUIP-SCIENTIFIC/MEDICAL	75,970	0	75,970
4524 EQUIP-ENGINRING/DRFTING	17,385	0	17,385
4528 EQUIP-VOICE COMMUNICATN	2,500	0	2,500
4534 DATA PROCESSING EQUIP.	20,500	0	20,500
4539 OTHER EQUIPMENT	100	0	100
4713 SOFTWARE-DATA PROCESSING	11,750	0	11,750

TOTAL REQUIREMENTS	2,599,896	0	2,599,896

84210 DOT-HIGHWAY FUND
7180 Construction & Maintenance

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8117 TRANSFER FROM TRUST FUND	2,509,266	0	2,509,266
8302 CONTRA EXPENDITURES	90,630	0	90,630
TOTAL RECEIPTS	2,599,896	0	2,599,896
HIGHWAY FUND APPROPRIATION			
	0	0	0

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1211 SALARIES AND WAGES	870,914	0	870,914
1461 EPA&SPA-LONGVTY PAY-APPR	22,349	0	22,349
1511 SOCIAL SEC CONTRIB-APPRO	68,262	0	68,262
1521 REG RETIRE CONTRIB-APPRO	26,390	0	26,390
1561 MED INS CONTRIB-APPRO	62,790	0	62,790
2199 MISC CONTRACTUAL SERVICE	85,500	0	85,500
2333 REPAIRS-OTHER EQUIPMENT	4,330	0	4,330
2337 REPAIRS & SERV DP EQUIP	2,000	0	2,000
2511 RENT/LEASE -LAND	1,000	0	1,000
2590 RENT/LEASE OTHER PROPERT	1,500	0	1,500
2714 TRANSP-GRND - IN STATE	58,826	0	58,826
2715 TRANS GRND-OUT STA, IN US	6,300	0	6,300
2717 TRANSP OTHER - IN STATE	7,000	0	7,000
2724 MEALS - IN STATE	17,688	0	17,688
2725 MEALS-OUT OF STATE, IN US	7,298	0	7,298
2811 TELEPHONE SERVICE	38,159	0	38,159
2840 POSTAGE, FREIGHT & DELIV	240	0	240
2860 ADVERTISING	17,594	0	17,594
2942 OTHER EMP EDUCATIONAL EX	22,800	0	22,800
3110 GENERAL OFFICE SUPPLIES	10,200	0	10,200
3130 PHOTOGRAPHIC SUPPLIES	100	0	100
3150 SECURITY & SAFETY SUPP	6,200	0	6,200
3710 LABORATORY SUPPLIES	500	0	500
3900 OTHER MATERIALS & SUPP	250	0	250
4511 FURN-OFFICE	7,000	0	7,000
4523 EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
4528 EQUIP-VOICE COMMUNICATN	500	0	500
4534 DATA PROCESSING EQUIP.	40,750	0	40,750
4539 OTHER EQUIPMENT	3,350	0	3,350
4713 SOFTWARE-DATA PROCESSING	5,000	0	5,000
5900 OTHER EXPENSES	500	0	500

TOTAL REQUIREMENTS	1,396,290	0	1,396,290

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84210 DOT-HIGHWAY FUND
7185 Safety

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

8302 CONTRA EXPENDITURES	451,113	0	451,113

TOTAL RECEIPTS	451,113	0	451,113

HIGHWAY FUND APPROPRIATION	945,177	0	945,177

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84210 DOT-HIGHWAY FUND
7190 ROW Administration

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

84210 DOT-HIGHWAY FUND
7812 Construction Secondary

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	90,590,000	410,000	91,000,000

TOTAL REQUIREMENTS	90,590,000	410,000	91,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	90,590,000	410,000	91,000,000

84210 DOT-HIGHWAY FUND
7813 Construction Urban

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	14,000,000	0	14,000,000

TOTAL REQUIREMENTS	14,000,000	0	14,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	14,000,000	0	14,000,000

84210 DOT-HIGHWAY FUND
7814 Const Pub Serv Roads

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

84210 DOT-HIGHWAY FUND
7817 Spot Safety

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

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

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

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

84210 DOT-HIGHWAY FUND
7818 Const Contingency

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	10,000,000	5,000,000	15,000,000

TOTAL REQUIREMENTS	10,000,000	5,000,000	15,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	10,000,000	5,000,000	15,000,000

84210 DOT-HIGHWAY FUND
7821 Maintenance Primary

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	120,553,156	0	120,553,156

TOTAL REQUIREMENTS	120,553,156	0	120,553,156

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	120,553,156	0	120,553,156

84210 DOT-HIGHWAY FUND
7822 Maintenance Secondary

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	206,386,339	0	206,386,339

TOTAL REQUIREMENTS	206,386,339	0	206,386,339

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	206,386,339	0	206,386,339

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84210 DOT-HIGHWAY FUND
7823 Maintenance Urban

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	39,113,550	0	39,113,550

TOTAL REQUIREMENTS	39,113,550	0	39,113,550

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	39,113,550	0	39,113,550

84210 DOT-HIGHWAY FUND
7824 Contract Resurfacing

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	153,964,316	3,244,000	157,208,316

TOTAL REQUIREMENTS	153,964,316	3,244,000	157,208,316

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	153,964,316	3,244,000	157,208,316

84210 DOT-HIGHWAY FUND
7825 Ferry Ops

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	19,677,283	1,000,000	20,677,283

TOTAL REQUIREMENTS	19,677,283	1,000,000	20,677,283

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	19,677,283	1,000,000	20,677,283

84210 DOT-HIGHWAY FUND
7827 FHWA Const

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	861,526,971	0	861,526,971

TOTAL REQUIREMENTS	861,526,971	0	861,526,971

ESTIMATED RECEIPTS			

0001 FEDERAL AID REVENUE	856,000,000	0	856,000,000

TOTAL RECEIPTS	856,000,000	0	856,000,000

HIGHWAY FUND APPROPRIATION	5,526,971	0	5,526,971

84210 DOT-HIGHWAY FUND
7828 Governor's Highway Safty

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	4,000,000	0	4,000,000

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

ESTIMATED RECEIPTS			

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

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

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7829 Railroad Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6401 PIEDMONT CAROLINIAN OPER	2,875,000	0	2,875,000
6402 INDUSTRIAL ACCESS	1,000,000	0	1,000,000
6403 SEALED CORRIDOR	1,750,000	0	1,750,000
6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153

TOTAL REQUIREMENTS	15,531,153	0	15,531,153

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	15,531,153	0	15,531,153

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84210 DOT-HIGHWAY FUND
7830 Airports Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	28,350,801	0	28,350,801

TOTAL REQUIREMENTS	28,350,801	0	28,350,801

ESTIMATED RECEIPTS			

0000	12,872,739	0	12,872,739
0003 GRANTS RECEIPTS	15,478,062	0	15,478,062

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

HIGHWAY FUND APPROPRIATION	0	0	0

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84210 DOT-HIGHWAY FUND
7831 Public Transp HF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	10,000,000	0	10,000,000
6701 URBAN & REGIONAL MAINT	24,411,272	0	24,411,272
6702 STATEWIDE GRANT MATCH	4,600,000	0	4,600,000
6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
6704 RURAL CAPITAL	7,750,000	0	7,750,000
6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
6707 REG NEW START & CAPITAL	23,406,654	0	23,406,654
6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000
6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
9910 CONSTRUCTION/MAINTENANCE	0	-436,479	-436,479

TOTAL REQUIREMENTS	90,302,926	-436,479	89,866,447

ESTIMATED RECEIPTS			

0003 GRANTS RECEIPTS	10,000,000	0	10,000,000

TOTAL RECEIPTS	10,000,000	0	10,000,000

HIGHWAY FUND APPROPRIATION	80,302,926	-436,479	79,866,447

84210 DOT-HIGHWAY FUND
7832 OSHA Program

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	425,000	0	425,000

TOTAL REQUIREMENTS	425,000	0	425,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	425,000	0	425,000

84210 DOT-HIGHWAY FUND
7836 State Aid HF for WBS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	90,590,000	410,000	91,000,000

TOTAL REQUIREMENTS	90,590,000	410,000	91,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	90,590,000	410,000	91,000,000

84210 DOT-HIGHWAY FUND
7837 DIV SMALL URBAN CONST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	0	7,000,000	7,000,000

TOTAL REQUIREMENTS			7,000,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION	0	7,000,000	7,000,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0001 BOARD OF TRANSPORTATION	96,284	0	96,284
0002 PUBLIC AFFAIRS	1,227,745	0	1,227,745
0005 MANAGEMENT ASSESSMENT	416,253	0	416,253
0006 LEGAL-ATTORNEY GEN STAFF	1,034,992	0	1,034,992
0007 ADMINISTRATION-SECRETARY	1,914,303	0	1,914,303
0008 INTERNAL AUDIT	720,568	0	720,568
0035 BICYCLE PROGRAM	558,858	0	558,858
0036 PUBLIC TRANSPORTATION	438,142	0	438,142
0037 RAIL DIVISION	577,082	0	577,082
0041 AERONAUTICS	2,169,226	0	2,169,226
0042 GOVERNORS HIGHWAY SAFETY	586,235	0	586,235
0049 DRIVER LICENSING	32,385,250	1,218,921	33,604,171
0050 TRAFFIC SAFETY EDUCATION	4,939,748	0	4,939,748
0051 CRASH REPORTS	894,319	0	894,319
0054 MTR VEH EXHAUST EMISSIONS	4,796,080	0	4,796,080
0055 STATE HIGHWAY ADMINISTRATION	1,081,157	0	1,081,157
0056 CHIEF ENGINEER OF OPERATIONS	746,771	0	746,771
0063 SECONDARY ROADS	214,057	0	214,057
0064 DIRECTOR OF PRECONSTRUCTION	383,553	0	383,553
0149 Traffic Engineering	3,129,004	0	3,129,004
0177 Computer Systems	550,813	0	550,813
0178 Project Dev & Environment	788,718	0	788,718
0179 PDE ENGINEER TRAINEE PROGRAM	2,275,181	0	2,275,181
0720 Governor's Highway Safety	289,536	0	289,536
0862 Dept Agric-Gas Insp Fee	3,786,844	0	3,786,844
0863 DENR-Lust Trust Fund	5,966,665	90,000	6,056,665
0864 Dept Rev-Gas Tax Collect	4,226,491	0	4,226,491
0865 DHHS-Chemical Testing	528,304	0	528,304
0866 Highway Patrol	136,526,134	0	136,526,134
0867 DPI-Driver Training Program	32,336,509	-659,511	31,676,998
0868 Transfer to Gen Fund	16,166,400	0	16,166,400
0869 Reserve for Air Cargo At	0	1,600,000	1,600,000
0871 Employer's Contrib-Retiree	7,558,000	172,800	7,730,800
0872 Employer's Cont-Death Bn	-589,000	0	-589,000
0873 Leg Salary Increases	0	12,250,000	12,250,000
0874 Salary Adjustment Fund	400,000	250,000	650,000
0875 Leg Sal Incr-Comp Bonus	0	0	0
0877 Waste Water Management	500,000	0	500,000
0878 State Fire Prot Grant	150,000	0	150,000
0882 Reserve for Visitor Center	375,000	0	375,000
0885 State Employee Reserve	9,271,000	0	9,271,000
0933 Reserve for Minor Center	150,000	0	150,000
0934 Reserve for General Mainenan	53,418,793	21,428,591	74,847,384
0936 STATE INFRASTRUCTURE BANK	0	750,000	750,000
7015 Personnel	3,438,608	0	3,438,608
7020 Financial	12,720,147	1,500,000	14,220,147
7025 Information Technology	35,836,407	3,670,191	39,506,598
7030 General Services	16,947,614	477,072	17,424,686
7040 Ferry Administration	1,174,210	0	1,174,210
7050 DMV Commissioners Office	1,772,003	0	1,772,003

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7055 Vehicle Registration	38,652,141	0	38,652,141
7060 License & Theft Bureau	35,321,782	0	35,321,782
7070 Plan Program	5,624,014	0	5,624,014
7080 Division One	1,349,273	0	1,349,273
7085 Division Two	1,390,485	0	1,390,485
7090 Division Three	1,464,215	0	1,464,215
7095 Division Four	1,538,218	0	1,538,218
7100 Division Five	1,520,378	0	1,520,378
7105 Division Six	1,450,502	0	1,450,502
7110 Division Seven	1,636,844	0	1,636,844
7115 Division Eight	1,383,231	0	1,383,231
7120 Division Nine	1,325,845	0	1,325,845
7125 Division Ten	1,693,222	0	1,693,222
7130 Division Eleven	1,366,257	0	1,366,257
7135 Division Twelve	1,500,456	0	1,500,456
7140 Division Thirteen	1,240,336	0	1,240,336
7145 DIVISION FOURTEN	1,487,940	0	1,487,940
7150 Hwy Design Admin	5,411,550	0	5,411,550
7175 Maintenance & Environmnt	4,715,037	0	4,715,037
7180 Construction & Maintence	2,599,896	0	2,599,896
7185 Safety	1,396,290	0	1,396,290
7190 ROW Administration	3,351,702	0	3,351,702
7812 Construction Secondary	90,590,000	410,000	91,000,000
7813 Construction Urban	14,000,000	0	14,000,000
7814 Const Pub Serv Roads	2,000,000	0	2,000,000
7817 Spot Safety	9,100,000	0	9,100,000
7818 Const Contingency	10,000,000	5,000,000	15,000,000
7821 Maintenance Primary	120,553,156	0	120,553,156
7822 Maintenance Secondary	206,386,339	0	206,386,339
7823 Maintenance Urban	39,113,550	0	39,113,550
7824 Contract Resurfacing	153,964,316	3,244,000	157,208,316
7825 Ferry Ops	19,677,283	1,000,000	20,677,283
7827 FHWA Const	861,526,971	0	861,526,971
7828 Governor's Highway Safty	4,000,000	0	4,000,000
7829 Railroad Program	15,531,153	0	15,531,153
7830 Airports Program	28,350,801	0	28,350,801
7831 Public Transp HF	90,302,926	-436,479	89,866,447
7832 OSHA Program	425,000	0	425,000
7836 State Aid HF for WBS	90,590,000	410,000	91,000,000
7837 DIV SMALL URBAN CONST	0	7,000,000	7,000,000

TOTAL REQUIREMENTS	2,278,405,113	59,375,585	2,337,780,698

ESTIMATED RECEIPTS			

0041 AERONAUTICS	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY	293,117	0	293,117
0049 DRIVER LICENSING	100,000	0	100,000

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0050 TRAFFIC SAFETY EDUCATION	10,400	0	10,400
0051 CRASH REPORTS	70,000	0	70,000
0054 MTR VEH EXHAUST EMISSN	4,796,080	0	4,796,080
0064 DIRECTOR OF PRECONSTRUCT	383,553	0	383,553
0149 Traffic Engineering	3,129,004	0	3,129,004
0177 Computer Systems	550,813	0	550,813
0178 Project Dev & Environ An	788,718	0	788,718
0179 PDE ENG TRAINEE PROG	2,154,977	0	2,154,977
0720 Governor's Highway Safty	289,536	0	289,536
7020 Financial	4,508,321	0	4,508,321
7025 Information Technology	623,173	0	623,173
7030 General Services	1,036,312	0	1,036,312
7050 DMV Commissioners Office	11,000	0	11,000
7055 Vehicle Registration	4,360,733	0	4,360,733
7060 License & Theft Bureau	7,763,168	0	7,763,168
7070 Plan Program	5,603,014	0	5,603,014
7150 Hwy Design Admin	5,411,550	0	5,411,550
7175 Maintenance & Environmnt	40,000	0	40,000
7180 Construction & Maintence	2,599,896	0	2,599,896
7185 Safety	451,113	0	451,113
7190 ROW Administration	3,351,702	0	3,351,702
7827 FHWA Const	856,000,000	0	856,000,000
7828 Governor's Highway Safty	4,000,000	0	4,000,000
7830 Airports Program	28,350,801	0	28,350,801
7831 Public Transp HF	10,000,000	0	10,000,000

TOTAL RECEIPTS	946,880,698	0	946,880,698

HIGHWAY FUND APPROPRIATION	1,331,524,415	59,375,585	1,390,900,000

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84210 DOT-HIGHWAY FUND

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REQUIREMENTS			

1141 SEC/COUNCIL OF ST SAL-AP	195,065	0	195,065
1211 SALARIES AND WAGES	120,779,604	0	120,779,604
1212 SPA-REG SALARIES-RECPT	2,384,138	0	2,384,138
1311 REG(N S) TEMP WAGES-APPR	1,139,819	0	1,139,819
1411 OT PAY - APPROPRIATED	129,193	0	129,193
1431 SHIFT PREM PAY - APPRO	158,568	0	158,568
1461 EPA&SPA-LONGVTY PAY-APPR	2,719,793	0	2,719,793
1462 EPA&SPA-LONGVTY PAY-REC	37,998	0	37,998
1511 SOCIAL SEC CONTRIB-APPRO	9,613,218	0	9,613,218
1521 REG RETIRE CONTRIB-APPRO	3,112,155	0	3,112,155
1531 LEO RETIRE CONTRIB-APPRO	1,677,278	0	1,677,278
1561 MED INS CONTRIB-APPRO	9,453,421	0	9,453,421
1641 INMATE LABOR	2,250	0	2,250
1651 COMPENSATION TO BOARD ME	16,540	0	16,540
2140 OTHER INFO TECH SERVICES	33,844	0	33,844
2184 JANITORIAL SER AGREEMENT	1,779,022	0	1,779,022
2185 WASTE REM/RECY SER AGREE	82,835	0	82,835
2199 MISC CONTRACTUAL SERVICE	7,730,727	2,700,000	10,430,727
2210 ENRG SER -ELECTRICAL	2,270,480	245,534	2,516,014
2220 ENERGY SERVICES-HEATING	18,121	0	18,121
2310 REPAIRS-BUILDINGS	1,524,756	0	1,524,756
2331 REPAIR & REPLACEMENT PAR	62,971	0	62,971
2333 REPAIRS-OTHER EQUIPMENT	820,566	0	820,566
2337 REPAIRS & SERV DP EQUIP	987,857	0	987,857
2354 PAYMENT TO OTHER ST AGEN	19,667,587	0	19,667,587
2441 MAINT AG SERV SOFTWARE	0	69,117	69,117
2447 MAINT AG FOR NON-WAN DP	26,181	0	26,181
2511 RENT/LEASE -LAND	2,056,616	0	2,056,616
2513 RENT/LEASE-OTH FACILITIE	4,460	0	4,460
2534 RENT OF DATA PROCESS EQP	8,656	0	8,656
2590 RENT/LEASE OTHER PROPERT	4,132,540	0	4,132,540
2642 COMPUTER SUPPORT - DOT	411,000	0	411,000
2643 COMPUTER SUPPORT - DMV	650,000	0	650,000
2714 TRANSP-GRND - IN STATE	5,620,618	0	5,620,618
2715 TRANS GRND-OUT STA,IN US	222,282	0	222,282
2717 TRANSP OTHER - IN STATE	157,112	0	157,112
2721 LODGING - IN STATE	1,827	0	1,827
2724 MEALS - IN STATE	1,294,299	0	1,294,299
2725 MEALS-OUT OF STATE,IN US	299,951	0	299,951
2731 BOARD,COUNCIL,COM MBR EX	37,199	0	37,199
2732 BD/NON-EMPLOYEE SUBSIS	55,336	0	55,336
2811 TELEPHONE SERVICE	6,977,510	0	6,977,510
2814 STATE OWNED WIRELESS PHO	400	0	400
2817 WIRELESS SERVICES FEES	1,000	0	1,000
2818 DATA WIRING SERVICE CHG.	0	212,577	212,577
2840 POSTAGE, FREIGHT & DELIV	5,007,127	231,538	5,238,665
2850 PRINT,BIND,DUPLICATE	816,107	0	816,107
2860 ADVERTISING	616,376	0	616,376

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2919 OTHER INSURANCE	784,952	0	784,952
2942 OTHER EMP EDUCATIONAL EX	862,719	13,660	876,379
2950 EMP MOVING EXPENSES	67,200	0	67,200
3110 GENERAL OFFICE SUPPLIES	2,464,609	0	2,464,609
3130 PHOTOGRAPHIC SUPPLIES	379,378	0	379,378
3140 ENGINEER/DRAFT SUPPLIES	202,428	0	202,428
3150 SECURITY & SAFETY SUPP	59,039	0	59,039
3280 ROAD SIGNS & SIGNALS	1,780	0	1,780
3290 OTHER FACILITY & HARDWAR	4,600	0	4,600
3310 GASOLINE	505	0	505
3510 CLOTHING & UNIFORMS	865,452	0	865,452
3710 LABORATORY SUPPLIES	5,800	0	5,800
3800 PURCHASES FOR RESALE	5,143,688	0	5,143,688
3900 OTHER MATERIALS & SUPP	472,663	0	472,663
4511 FURN-OFFICE	1,278,603	0	1,278,603
4521 OFFICE EQUIPMENT	1,000	0	1,000
4523 EQUIP-SCIENTIFIC/MEDICAL	118,396	0	118,396
4524 EQUIP-ENGINEERING/DRAFTING	73,018	0	73,018
4528 EQUIP-VOICE COMMUNICATN	212,021	0	212,021
4530 OTHER DP EQUIPMENT	0	532,772	532,772
4532 VIDEO TRANSMISSION EQUIP	0	281,190	281,190
4534 DATA PROCESSING EQUIP.	2,293,153	791,204	3,084,357
4539 OTHER EQUIPMENT	521,953	0	521,953
4549 MOTOR VEHICLES OPERATION	64,344	0	64,344
4710 COMPUTER SOFTWARE	0	1,788,592	1,788,592
4713 SOFTWARE-DATA PROCESSING	720,735	0	720,735
5112 TORT CLAIMS	1,950	0	1,950
5120 LICENSES & PERMIT COSTS	950	0	950
5232 LEO SEPARATION ALLOWANCE	536,881	0	536,881
5610 ACC RECEIVABLE WRITEOFFS	10,032	0	10,032
5900 OTHER EXPENSES	15,122,091	0	15,122,091
5960 CREDIT CARD FEES - DMV	520,000	0	520,000
6006 STATE AID	132,940,801	410,000	133,350,801
6200 PAYMENTS TO RAILROADS	2,828,300	0	2,828,300
6401 PIEDMONT CAROLINIAN OPER	2,875,000	0	2,875,000
6402 INDUSTRIAL ACCESS	1,000,000	0	1,000,000
6403 SEALED CORRIDOR	1,750,000	0	1,750,000
6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
6701 URBAN & REGIONAL MAINT	24,411,272	0	24,411,272
6702 STATEWIDE GRANT MATCH	4,600,000	0	4,600,000
6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
6704 RURAL CAPITAL	7,750,000	0	7,750,000
6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
6706 RURAL,INTERC,FAC & TECH	1,500,000	0	1,500,000
6707 REG NEW START & CAPITAL	23,406,654	0	23,406,654
6708 UT,HSTM,& RURAL GEN PUB	8,800,000	0	8,800,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
6906 OTHER GRANTS	194,580	0	194,580
7100 OPERATIONS RESERVE	71,233,793	34,851,391	106,085,184
7169 OPERATIONS RESERVE	915,255	0	915,255
8100 GOV INTER TRANSER OUT	199,537,347	1,030,489	200,567,836
9910 CONSTRUCTION/MAINTENANCE	1,527,336,615	16,217,521	1,543,554,136

TOTAL REQUIREMENTS	2,278,405,113	59,375,585	2,337,780,698

ESTIMATED RECEIPTS			

0000	12,872,739	0	12,872,739
0001 FEDERAL AID REVENUE	860,000,000	0	860,000,000
0003 GRANTS RECEIPTS	25,478,062	0	25,478,062
4310 SALE OF PUBLICATIONS	711,112	0	711,112
4320 SALE OF SURPLUS PROPERTY	22,000	0	22,000
5200 NON BSNS PERMIT/LIC FEES	100,000	0	100,000
5400 INSPECTION/EXAM FEES	4,796,080	0	4,796,080
5900 OTHER LIC,FEES/PERMITS	116,000	0	116,000
7990 OTHER MISC. REVENUES	375,400	0	375,400
8117 TRANSFER FROM TRUST FUND	31,608,269	0	31,608,269
8302 CONTRA EXPENDITURES	10,801,036	0	10,801,036

TOTAL RECEIPTS	946,880,698	0	946,880,698

HIGHWAY FUND APPROPRIATION	1,331,524,415	59,375,585	1,390,900,000

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0002 PUBLIC AFFAIRS	21.000	.000	21.000
0005 MANAGEMENT ASSESSMENT	5.000	.000	5.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	.000	18.000
0007 ADMINISTRATION-SECRETARY	23.000	.000	23.000
0008 INTERNAL AUDIT	12.000	.000	12.000
0035 BICYCLE PROGRAM	5.000	.000	5.000
0036 PUBLIC TRANSPORTATION	7.000	.000	7.000
0037 RAIL DIVISION	9.000	.000	9.000
0041 AERONAUTICS	18.000	.000	18.000
0042 GOVERNORS HIGHWAY SAFETY	9.000	.000	9.000
0049 DRIVER LICENSING	706.000	.000	706.000
0050 TRAFFIC SAFETY EDUCATION	94.000	.000	94.000
0051 CRASH REPORTS	19.000	.000	19.000
0054 MTR VEH EXHAUST EMISSIONS	46.000	.000	46.000
0055 STATE HIGHWAY ADMINISTRATION	12.000	.000	12.000
0056 CHIEF ENGINEER OF OPERATIONS	5.000	.000	5.000
0063 SECONDARY ROADS	4.000	.000	4.000
0064 DIRECTOR OF PRECONSTRUCTION	3.000	.000	3.000
0149 Traffic Engineering	49.000	.000	49.000
0177 Computer Systems	6.000	.000	6.000
0178 Project Dev & Environment Analysis	11.750	.000	11.750
0179 PDE ENGINEER TRAINEE PROGRAM	49.000	.000	49.000
0720 Governor's Highway Safety	7.000	.000	7.000
3000 WORK ORDER POSITIONS	10,287.750	.000	10,287.750
4000 EQUIPMENT	1,072.000	.000	1,072.000
7015 Personnel	61.000	.000	61.000
7020 Financial	188.000	.000	188.000
7025 Information Technology	97.000	.000	97.000
7030 General Services	90.000	.000	90.000
7040 Ferry Administration	16.000	.000	16.000
7050 DMV Commissioners Office	13.000	.000	13.000
7055 Vehicle Registration	428.000	.000	428.000
7060 License & Theft Bureau	549.000	.000	549.000
7070 Plan Program	44.000	.000	44.000
7080 Division One	23.000	.000	23.000
7085 Division Two	22.000	.000	22.000
7090 Division Three	23.000	.000	23.000
7095 Division Four	25.000	.000	25.000
7100 Division Five	25.000	.000	25.000
7105 Division Six	23.000	.000	23.000
7110 Division Seven	27.000	.000	27.000
7115 Division Eight	23.000	.000	23.000
7120 Division Nine	22.000	.000	22.000
7125 Division Ten	30.000	.000	30.000
7130 Division Eleven	22.000	.000	22.000
7135 Division Twelve	23.000	.000	23.000
7140 Division Thirteen	19.000	.000	19.000
7145 DIVISION FOURTEEN	24.000	.000	24.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7150 Hwy Design Admin	68.000	.000	68.000
7175 Maintenance & Environmnt	69.000	.000	69.000
7180 Construction & Maintence	40.000	.000	40.000
7185 Safety	21.000	.000	21.000
7190 ROW Administration	67.000	.000	67.000

TOTAL REQUIREMENTS	14,580.500	.000	14,580.500

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2.000

14,511.500

67.000

14,580.500

REQUESTED BY SBAWG AGNESS W. GUNTER

84290 SEND TO XPTR

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84290 DOT-HIGHWAY TRUST FUND
6002 Program Administration

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7100 OPERATIONS RESERVE	39,636,698	-439,735	39,196,963

TOTAL REQUIREMENTS	39,636,698	-439,735	39,196,963

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	39,636,698	-439,735	39,196,963

84290 DOT-HIGHWAY TRUST FUND
6003 Transfer to General Fund

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8100 GOV INTER TRANSER OUT	242,586,830	-66,513	242,520,317

TOTAL REQUIREMENTS	242,586,830	-66,513	242,520,317

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	242,586,830	-66,513	242,520,317

84290 DOT-HIGHWAY TRUST FUND
9050 Intrastate HTF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	452,665,225	-7,488,716	445,176,509

TOTAL REQUIREMENTS	452,665,225	-7,488,716	445,176,509

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	452,665,225	-7,488,716	445,176,509

84290 DOT-HIGHWAY TRUST FUND
9052 Secondary Constr HTF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	83,648,141	236,830	83,884,971

TOTAL REQUIREMENTS	83,648,141	236,830	83,884,971

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	83,648,141	236,830	83,884,971

84290 DOT-HIGHWAY TRUST FUND
9054 Urban Loops HTF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

9910 CONSTRUCTION/MAINTENANCE	183,038,965	-3,028,125	180,010,840

TOTAL REQUIREMENTS	183,038,965	-3,028,125	180,010,840

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	183,038,965	-3,028,125	180,010,840

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	47,495,141	-785,741	46,709,400

TOTAL REQUIREMENTS	47,495,141	-785,741	46,709,400

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	47,495,141	-785,741	46,709,400

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6002 Program Administration	39,636,698	-439,735	39,196,963
6003 Transfer to General Fund	242,586,830	-66,513	242,520,317
9050 Intrastate HTF	452,665,225	-7,488,716	445,176,509
9052 Secondary Constr HTF	83,648,141	236,830	83,884,971
9054 Urban Loops HTF	183,038,965	-3,028,125	180,010,840
9060 State Aid HTF for WBS	47,495,141	-785,741	46,709,400

TOTAL REQUIREMENTS	1,049,071,000	-11,572,000	1,037,499,000

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	1,049,071,000	-11,572,000	1,037,499,000

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6006 STATE AID	47,495,141	-785,741	46,709,400

TOTAL AID & PUBLIC ASSISTANCE	47,495,141	-785,741	46,709,400

7100 OPERATIONS RESERVE	39,636,698	-439,735	39,196,963

TOTAL RESERVES	39,636,698	-439,735	39,196,963

8100 GOV INTER TRANSER OUT	242,586,830	-66,513	242,520,317

TOTAL INTRAGOVERNMENTAL TRANSA	242,586,830	-66,513	242,520,317

9910 CONSTRUCTION/MAINTENANCE	719,352,331	-10,280,011	709,072,320

	719,352,331	-10,280,011	709,072,320

TOTAL REQUIREMENTS	1,049,071,000	-11,572,000	1,037,499,000

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN	1,049,071,000	-11,572,000	1,037,499,000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

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84290 DOT-HIGHWAY TRUST FUND

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DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000
