

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 04210

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$59,515,723
LESS ESTIMATED RECEIPTS	\$100,928,365
CHANGE IN FUND BALANCE	\$41,412,642

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0110	Wilmington - General Terminal Operations	\$4,851,679	\$0	\$4,851,679
0120	Wilmington - Leased Operation	\$901,917	\$0	\$901,917
0130	Wilmington - Crane Operations	\$4,753,159	\$0	\$4,753,159
0134	Wilmington - Crane Maintenance	\$1,530,275	\$0	\$1,530,275
0140	Wilmington - Port Police and Security	\$1,659,864	\$0	\$1,659,864
0141	Wilmington - Facilities Maintenance	\$6,565,423	\$0	\$6,565,423
0150	Wilmington - Equipment Maintenance	\$2,263,445	\$0	\$2,263,445
0160	Wilmington - Container Terminal Operations	\$10,713,873	\$0	\$10,713,873
0210	Morehead City - General Terminal Operations	\$3,527,403	\$0	\$3,527,403
0220	Morehead City - Leased Operations	\$432,943	\$0	\$432,943
0230	Morehead City - Crane Operations	\$1,176,863	\$0	\$1,176,863
0240	Morehead City - Port Police and Security	\$1,015,769	\$0	\$1,015,769
0241	Morehead City - Facilities Maintenance	\$1,791,680	\$0	\$1,791,680
0246	Morehead City - Port Administration	\$299,440	\$0	\$299,440
0250	Morehead City - Equipment Maintenance	\$527,321	\$0	\$527,321
0270	Morehead City - Maritime Building	\$112,855	\$0	\$112,855
0280	Morehead City - Bulk Handling Facility	\$1,156,320	\$0	\$1,156,320
0330	Executive Department	\$1,322,025	\$0	\$1,322,025
0340	Finance	\$1,433,634	\$0	\$1,433,634
0345	Human Resources	\$721,307	\$0	\$721,307
0350	Information Technology	\$3,490,135	\$0	\$3,490,135
0355	Purchasing	\$307,855	\$0	\$307,855
0360	External Affairs	\$825,467	\$0	\$825,467
0370	Wilmington - Maritime Building	\$293,106	\$0	\$293,106
0380	Business Development	\$2,072,027	\$0	\$2,072,027
0385	Safety	\$406,132	\$0	\$406,132
0390	Engineering	\$1,210,241	\$0	\$1,210,241
0395	Maritime Operations	\$580,448	\$0	\$580,448
0460	Charlotte - Container Terminal Operations	\$587,837	\$0	\$587,837
0901	Debt Service	\$2,985,280	\$0	\$2,985,280
Total REQUIREMENTS		\$59,515,723	\$0	\$59,515,723
RECEIPTS				
0110	Wilmington - General Terminal Operations	\$8,230,809	\$0	\$8,230,809

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
0120	Wilmington - Leased Operation	\$11,434,030	\$0	\$11,434,030
0140	Wilmington - Port Police and Security	\$55,958	\$0	\$55,958
0160	Wilmington - Container Terminal Operations	\$18,709,336	\$0	\$18,709,336
0210	Morehead City - General Terminal Operations	\$11,730,410	\$0	\$11,730,410
0220	Morehead City - Leased Operations	\$1,269,473	\$0	\$1,269,473
0240	Morehead City - Port Police and Security	\$12,234	\$0	\$12,234
0280	Morehead City - Bulk Handling Facility	\$2,995,940	\$0	\$2,995,940
0350	Information Technology	\$750,000	\$0	\$750,000
0460	Charlotte - Container Terminal Operations	\$352,512	\$0	\$352,512
0901	Debt Service	\$45,387,663	\$0	\$45,387,663
Total RECEIPTS		\$100,928,365	\$0	\$100,928,365
CHANGE IN FUND BALANCE		\$41,412,642	\$0	\$41,412,642

Position Counts

REQUIREMENTS

0110	Wilmington - General Terminal Operations	25.000	0.000	25.000
0130	Wilmington - Crane Operations	12.000	0.000	12.000
0134	Wilmington - Crane Maintenance	11.000	0.000	11.000
0140	Wilmington - Port Police and Security	13.000	0.000	13.000
0141	Wilmington - Facilities Maintenance	11.000	0.000	11.000
0150	Wilmington - Equipment Maintenance	11.000	0.000	11.000
0160	Wilmington - Container Terminal Operations	25.000	0.000	25.000
0210	Morehead City - General Terminal Operations	13.000	0.000	13.000
0220	Morehead City - Leased Operations	3.000	0.000	3.000
0230	Morehead City - Crane Operations	3.000	0.000	3.000
0240	Morehead City - Port Police and Security	7.000	0.000	7.000
0241	Morehead City - Facilities Maintenance	6.000	0.000	6.000
0246	Morehead City - Port Administration	3.000	0.000	3.000
0250	Morehead City - Equipment Maintenance	4.000	0.000	4.000
0280	Morehead City - Bulk Handling Facility	10.000	0.000	10.000
0330	Executive Department	2.000	0.000	2.000
0340	Finance	13.000	0.000	13.000
0345	Human Resources	3.000	0.000	3.000
0350	Information Technology	12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

0355	Purchasing	3.000	0.000	3.000
0360	External Affairs	3.000	0.000	3.000
0380	Business Development	10.000	0.000	10.000
0385	Safety	1.000	0.000	1.000
0390	Engineering	8.000	0.000	8.000
0395	Maritime Operations	2.000	0.000	2.000
0460	Charlotte - Container Terminal Operations	2.000	0.000	2.000
TOTAL POSITIONS		216.000	0.000	216.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04210-Transportation - NC Ports Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$20,487,376	\$0	\$20,487,376
TOTAL PERSONAL SERVICES		\$20,487,376	\$0	\$20,487,376
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,853,816	\$0	\$10,853,816
5322XX	UTILITY/ENERGY SERVICES	\$1,704,930	\$0	\$1,704,930
5323XX	REPAIR SERVICES	\$534,065	\$0	\$534,065
5324XX	MAINTENANCE AGREEMENTS	\$824,990	\$0	\$824,990
5325XX	RENTALS/LEASES	\$216,453	\$0	\$216,453
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$442,910	\$0	\$442,910
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$608,565	\$0	\$608,565
5329XX	OTHER SERVICES	\$2,334,062	\$0	\$2,334,062
TOTAL PURCHASED SERVICES		\$17,519,791	\$0	\$17,519,791
5331XX	GENERAL OFFICE SUPPLIES	\$230,037	\$0	\$230,037
5332XX	FACILITY AND HARDWARE SUPPLIES	\$476,470	\$0	\$476,470
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,241,048	\$0	\$2,241,048
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$42,329	\$0	\$42,329
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5338XX	PURCHASES FOR RESALE	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$269,598	\$0	\$269,598
TOTAL SUPPLIES		\$3,261,482	\$0	\$3,261,482
5341XX	LAND	\$5,000	\$0	\$5,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,508	\$0	\$8,508
5345XX	EQUIPMENT	\$60,452	\$0	\$60,452
TOTAL PROPERTY, PLANT & EQUIPMENT		\$73,960	\$0	\$73,960
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$7,650	\$0	\$7,650
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$25,006	\$0	\$25,006
5353XX	DEBT SERVICE	\$2,635,280	\$0	\$2,635,280
5354XX	DEPRECIATION AND AMORTIZATION	\$15,045,992	\$0	\$15,045,992
5356XX	ASSET AND OTHER ADJUSTMENTS	\$100,000	\$0	\$100,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$109,186	\$0	\$109,186
5359XX	OTHER EXPENSES	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,173,114	\$0	\$18,173,114
TOTAL REQUIREMENTS		\$59,515,723	\$0	\$59,515,723

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04210-Transportation - NC Ports Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
432001	Federal Capital Grants	\$1,292,747	\$0	\$1,292,747
432908	PA-Operating State Grants	\$2,069,381	\$0	\$2,069,381
TOTAL GRANTS		\$3,362,128	\$0	\$3,362,128
433104	PA-STIF Interest Income	\$659	\$0	\$659
433113	PA-Interest Income-Investments	\$309,168	\$0	\$309,168
TOTAL INVESTMENT INCOME		\$309,827	\$0	\$309,827
434160	PA-Administrative Fee	\$24,370	\$0	\$24,370
434160	PA-Sprint Transportation	\$19,110	\$0	\$19,110
434170	PA-Sale Of Utilities	\$106,141	\$0	\$106,141
434170	PA-Sale Of Water	\$174,351	\$0	\$174,351
434190	PA-Cargo Transit Charge	\$277,501	\$0	\$277,501
434190	PA-Cleaning Docks/Trash	\$63,593	\$0	\$63,593
434190	PA-Delivering (Out)	\$3,719,410	\$0	\$3,719,410
434190	PA-Dockage	\$5,939,708	\$0	\$5,939,708
434190	PA-Excess Weight	\$3,120	\$0	\$3,120
434190	PA-Facilities Use Fee	\$311,273	\$0	\$311,273
434190	PA-Fuel Surcharge	\$307,990	\$0	\$307,990
434190	PA-Grounding	\$42,766	\$0	\$42,766
434190	PA-Guarantee	\$894,394	\$0	\$894,394
434190	PA-Intermodal Unit Charge	\$1,368,163	\$0	\$1,368,163
434190	PA-Mounting	\$45,094	\$0	\$45,094
434190	PA-Port Badge Revenue	\$65,280	\$0	\$65,280
434190	PA-Rail Switching	\$2,962,796	\$0	\$2,962,796
434190	PA-Re-Handling	\$552,907	\$0	\$552,907
434190	PA-Receiving (In)	\$1,380,722	\$0	\$1,380,722
434190	PA-Reefer Connections	\$2,808,062	\$0	\$2,808,062
434190	PA-Reimbursable Labor	\$373,911	\$0	\$373,911
434190	PA-Sale Of Supplies	\$528	\$0	\$528
434190	PA-Security Surcharge	\$1,379,638	\$0	\$1,379,638
434190	PA-Storage-Inside	\$2,346,725	\$0	\$2,346,725
434190	PA-Storage-Outside	\$1,441,968	\$0	\$1,441,968
434190	PA-Stripping	\$248,012	\$0	\$248,012
434190	PA-Stuffing	\$851,449	\$0	\$851,449

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04210-Transportation - NC Ports Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	PA-Terminal Usage Charge	\$563,831	\$0	\$563,831
434190	PA-Thruput	\$3,861,418	\$0	\$3,861,418
434190	PA-Unit Charge	\$10,765,142	\$0	\$10,765,142
434190	PA-Weight Receipts	\$30,301	\$0	\$30,301
434190	PA-Wharfage	\$2,552,645	\$0	\$2,552,645
434321	PA-Sale Of Surplus Property	\$65,000	\$0	\$65,000
434401	PA-Easement Rental	\$2,661	\$0	\$2,661
434401	PA-Rental Of Facilities	\$3,523,884	\$0	\$3,523,884
434401	PA-Rental Of Land Revenue	\$805,671	\$0	\$805,671
434402	PA-Crane Rental	\$885,286	\$0	\$885,286
434402	PA-Equipment Rental	\$180,961	\$0	\$180,961
TOTAL SALES,SERVICE & RENTALS		\$50,945,782	\$0	\$50,945,782
437127	Procurement Card Rebate	\$2,663	\$0	\$2,663
437410	Unrealized Gain On Investments	\$75,173	\$0	\$75,173
437900	PA-Reimbursable Expenses	\$1,156,320	\$0	\$1,156,320
437900	Reimbursement By Others	\$76,472	\$0	\$76,472
TOTAL MISCELLANEOUS		\$1,310,628	\$0	\$1,310,628
438134	PA-Transfer In From NCDOT	\$45,000,000	\$0	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,000,000	\$0	\$45,000,000
TOTAL RECEIPTS		\$100,928,365	\$0	\$100,928,365
CHANGE IN FUND BALANCE		\$41,412,642	\$0	\$41,412,642

POSITION COUNTS

REQUIREMENTS

531XXX				
531XXX	PERSONAL SERVICES	216	0	216
TOTAL 531XXX		216	0	216
TOTAL POSITIONS		216	0	216

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,445,161	\$0	\$1,445,161
TOTAL PERSONAL SERVICES		\$1,445,161	\$0	\$1,445,161
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,100	\$0	\$3,100
5322XX	UTILITY/ENERGY SERVICES	\$355,000	\$0	\$355,000
5323XX	REPAIR SERVICES	\$3,000	\$0	\$3,000
5325XX	RENTALS/LEASES	\$34,500	\$0	\$34,500
5329XX	OTHER SERVICES	\$402,896	\$0	\$402,896
TOTAL PURCHASED SERVICES		\$798,496	\$0	\$798,496
5331XX	GENERAL OFFICE SUPPLIES	\$9,000	\$0	\$9,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,000	\$0	\$3,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$81,000	\$0	\$81,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$30,500	\$0	\$30,500
TOTAL SUPPLIES		\$125,500	\$0	\$125,500
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300	\$0	\$300
5354XX	DEPRECIATION AND AMORTIZATION	\$2,482,222	\$0	\$2,482,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,482,222	\$0	\$2,482,222
REQUIREMENTS		\$4,851,679	\$0	\$4,851,679
RECEIPTS				
432001	Federal Capital Grants	\$400,000	\$0	\$400,000
TOTAL GRANTS		\$400,000	\$0	\$400,000
434170	PA-Sale Of Water	\$27,667	\$0	\$27,667
434190	PA-Cargo Transit Charge	\$13,711	\$0	\$13,711
434190	PA-Cleaning Docks/Trash	\$24,317	\$0	\$24,317
434190	PA-Delivering (Out)	\$1,034,454	\$0	\$1,034,454
434190	PA-Dockage	\$895,654	\$0	\$895,654
434190	PA-Re-Handling	\$74,155	\$0	\$74,155
434190	PA-Receiving (In)	\$788,073	\$0	\$788,073
434190	PA-Reimbursable Labor	\$191,291	\$0	\$191,291
434190	PA-Security Surcharge	\$158,870	\$0	\$158,870

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	PA-Storage-Inside	\$1,115,271	\$0	\$1,115,271
434190	PA-Storage-Outside	\$1,177,120	\$0	\$1,177,120
434190	PA-Stripping	\$248,012	\$0	\$248,012
434190	PA-Stuffing	\$851,449	\$0	\$851,449
434190	PA-Terminal Usage Charge	\$195,754	\$0	\$195,754
434190	PA-Weight Receipts	\$348	\$0	\$348
434190	PA-Wharfage	\$793,550	\$0	\$793,550
434321	PA-Sale Of Surplus Property	\$40,000	\$0	\$40,000
434402	PA-Crane Rental	\$116,580	\$0	\$116,580
434402	PA-Equipment Rental	\$31,318	\$0	\$31,318
TOTAL SALES,SERVICE & RENTALS		\$7,777,594	\$0	\$7,777,594
437900	Reimbursement By Others	\$53,215	\$0	\$53,215
TOTAL MISCELLANEOUS		\$53,215	\$0	\$53,215
RECEIPTS		\$8,230,809	\$0	\$8,230,809
CHANGE IN FUND BALANCE		\$3,379,130	\$0	\$3,379,130

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0120-Wilmington - Leased Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5322XX	UTILITY/ENERGY SERVICES	\$64,500	\$0	\$64,500
5329XX	OTHER SERVICES	\$166,149	\$0	\$166,149
TOTAL PURCHASED SERVICES		\$250,649	\$0	\$250,649
5339XX	OTHER MATERIALS AND SUPPLIES	\$350	\$0	\$350
TOTAL SUPPLIES		\$350	\$0	\$350
5354XX	DEPRECIATION AND AMORTIZATION	\$650,918	\$0	\$650,918
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$650,918	\$0	\$650,918
REQUIREMENTS		\$901,917	\$0	\$901,917
RECEIPTS				
434170	PA-Sale Of Utilities	\$98,419	\$0	\$98,419
434170	PA-Sale Of Water	\$20,645	\$0	\$20,645
434190	PA-Cargo Transit Charge	\$228,651	\$0	\$228,651
434190	PA-Delivering (Out)	\$2,407	\$0	\$2,407
434190	PA-Dockage	\$1,583,538	\$0	\$1,583,538
434190	PA-Facilities Use Fee	\$311,273	\$0	\$311,273
434190	PA-Guarantee	\$483,740	\$0	\$483,740
434190	PA-Rail Switching	\$2,842,500	\$0	\$2,842,500
434190	PA-Reimbursable Labor	\$3,130	\$0	\$3,130
434190	PA-Security Surcharge	\$167,198	\$0	\$167,198
434190	PA-Terminal Usage Charge	\$37,031	\$0	\$37,031
434190	PA-Thruput	\$3,437,422	\$0	\$3,437,422
434190	PA-Unit Charge	\$5,264	\$0	\$5,264
434190	PA-Weight Receipts	\$16,707	\$0	\$16,707
434190	PA-Wharfage	\$156,201	\$0	\$156,201
434401	PA-Easement Rental	\$2,061	\$0	\$2,061
434401	PA-Rental Of Facilities	\$1,680,513	\$0	\$1,680,513
434401	PA-Rental Of Land Revenue	\$272,103	\$0	\$272,103
434402	PA-Crane Rental	\$69,018	\$0	\$69,018
434402	PA-Equipment Rental	\$16,209	\$0	\$16,209
TOTAL SALES,SERVICE & RENTALS		\$11,434,030	\$0	\$11,434,030
RECEIPTS		\$11,434,030	\$0	\$11,434,030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

0120-Wilmington - Leased Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		\$10,532,113	\$0	\$10,532,113

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,539,075	\$0	\$1,539,075
TOTAL PERSONAL SERVICES		\$1,539,075	\$0	\$1,539,075
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,100	\$0	\$1,100
5322XX	UTILITY/ENERGY SERVICES	\$325,000	\$0	\$325,000
5323XX	REPAIR SERVICES	\$2,500	\$0	\$2,500
5325XX	RENTALS/LEASES	\$7,200	\$0	\$7,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,200	\$0	\$2,200
5329XX	OTHER SERVICES	\$376,165	\$0	\$376,165
TOTAL PURCHASED SERVICES		\$714,165	\$0	\$714,165
5331XX	GENERAL OFFICE SUPPLIES	\$5,700	\$0	\$5,700
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,000	\$0	\$3,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$123,000	\$0	\$123,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$0	\$600
5338XX	PURCHASES FOR RESALE	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,500	\$0	\$5,500
TOTAL SUPPLIES		\$139,300	\$0	\$139,300
5354XX	DEPRECIATION AND AMORTIZATION	\$2,360,619	\$0	\$2,360,619
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,360,619	\$0	\$2,360,619
REQUIREMENTS		\$4,753,159	\$0	\$4,753,159
CHANGE IN FUND BALANCE		(\$4,753,159)	\$0	(\$4,753,159)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$863,449	\$0	\$863,449
TOTAL PERSONAL SERVICES		\$863,449	\$0	\$863,449
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,200	\$0	\$20,200
5323XX	REPAIR SERVICES	\$125,000	\$0	\$125,000
5325XX	RENTALS/LEASES	\$7,000	\$0	\$7,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$600	\$0	\$600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,000	\$0	\$5,000
5329XX	OTHER SERVICES	\$4,888	\$0	\$4,888
TOTAL PURCHASED SERVICES		\$162,688	\$0	\$162,688
5331XX	GENERAL OFFICE SUPPLIES	\$4,850	\$0	\$4,850
5332XX	FACILITY AND HARDWARE SUPPLIES	\$203,000	\$0	\$203,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$195,000	\$0	\$195,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$750	\$0	\$750
5339XX	OTHER MATERIALS AND SUPPLIES	\$24,700	\$0	\$24,700
TOTAL SUPPLIES		\$428,300	\$0	\$428,300
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$400	\$0	\$400
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,900	\$0	\$1,900
5354XX	DEPRECIATION AND AMORTIZATION	\$73,938	\$0	\$73,938
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,938	\$0	\$73,938
REQUIREMENTS		\$1,530,275	\$0	\$1,530,275
CHANGE IN FUND BALANCE		(\$1,530,275)	\$0	(\$1,530,275)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$869,288	\$0	\$869,288
TOTAL PERSONAL SERVICES		\$869,288	\$0	\$869,288
5321XX	PURCHASED CONTRACTURAL SERVICES	\$289,900	\$0	\$289,900
5323XX	REPAIR SERVICES	\$2,995	\$0	\$2,995
5324XX	MAINTENANCE AGREEMENTS	\$7,995	\$0	\$7,995
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$47,438	\$0	\$47,438
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,290	\$0	\$38,290
5329XX	OTHER SERVICES	\$14,261	\$0	\$14,261
TOTAL PURCHASED SERVICES		\$400,879	\$0	\$400,879
5331XX	GENERAL OFFICE SUPPLIES	\$9,495	\$0	\$9,495
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,839	\$0	\$2,839
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$6,885	\$0	\$6,885
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$21,973	\$0	\$21,973
5339XX	OTHER MATERIALS AND SUPPLIES	\$295	\$0	\$295
TOTAL SUPPLIES		\$41,487	\$0	\$41,487
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$120	\$0	\$120
5345XX	EQUIPMENT	\$36,336	\$0	\$36,336
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,456	\$0	\$36,456
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$17,000	\$0	\$17,000
5354XX	DEPRECIATION AND AMORTIZATION	\$259,812	\$0	\$259,812
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,942	\$0	\$34,942
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$311,754	\$0	\$311,754
REQUIREMENTS		\$1,659,864	\$0	\$1,659,864
RECEIPTS				
434190	PA-Port Badge Revenue	\$53,046	\$0	\$53,046
TOTAL SALES, SERVICE & RENTALS		\$53,046	\$0	\$53,046
437900	Reimbursement By Others	\$2,912	\$0	\$2,912
TOTAL MISCELLANEOUS		\$2,912	\$0	\$2,912
RECEIPTS		\$55,958	\$0	\$55,958
CHANGE IN FUND BALANCE		(\$1,603,906)	\$0	(\$1,603,906)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	13.000	0.000
TOTAL PERSONAL SERVICES		13.000	0.000
TOTAL POSITIONS		13.000	13.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$845,480	\$0	\$845,480
TOTAL PERSONAL SERVICES		\$845,480	\$0	\$845,480
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,120,268	\$0	\$4,120,268
5322XX	UTILITY/ENERGY SERVICES	\$5,500	\$0	\$5,500
5323XX	REPAIR SERVICES	\$75,000	\$0	\$75,000
5325XX	RENTALS/LEASES	\$12,500	\$0	\$12,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$300	\$0	\$300
5329XX	OTHER SERVICES	\$23,859	\$0	\$23,859
TOTAL PURCHASED SERVICES		\$4,237,427	\$0	\$4,237,427
5331XX	GENERAL OFFICE SUPPLIES	\$9,250	\$0	\$9,250
5332XX	FACILITY AND HARDWARE SUPPLIES	\$35,800	\$0	\$35,800
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$13,500	\$0	\$13,500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$700	\$0	\$700
5339XX	OTHER MATERIALS AND SUPPLIES	\$94,500	\$0	\$94,500
TOTAL SUPPLIES		\$153,750	\$0	\$153,750
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,650	\$0	\$2,650
5345XX	EQUIPMENT	\$1,250	\$0	\$1,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,900	\$0	\$3,900
5354XX	DEPRECIATION AND AMORTIZATION	\$1,322,866	\$0	\$1,322,866
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,324,866	\$0	\$1,324,866
REQUIREMENTS		\$6,565,423	\$0	\$6,565,423
CHANGE IN FUND BALANCE		(\$6,565,423)	\$0	(\$6,565,423)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$871,063	\$0	\$871,063
TOTAL PERSONAL SERVICES		\$871,063	\$0	\$871,063
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,450	\$0	\$2,450
5322XX	UTILITY/ENERGY SERVICES	\$3,000	\$0	\$3,000
5323XX	REPAIR SERVICES	\$135,000	\$0	\$135,000
5325XX	RENTALS/LEASES	\$6,700	\$0	\$6,700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,700	\$0	\$3,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,000	\$0	\$8,000
5329XX	OTHER SERVICES	\$10,662	\$0	\$10,662
TOTAL PURCHASED SERVICES		\$169,512	\$0	\$169,512
5331XX	GENERAL OFFICE SUPPLIES	\$8,950	\$0	\$8,950
5332XX	FACILITY AND HARDWARE SUPPLIES	\$74,000	\$0	\$74,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,068,500	\$0	\$1,068,500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS AND SUPPLIES	\$35,250	\$0	\$35,250
TOTAL SUPPLIES		\$1,187,300	\$0	\$1,187,300
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$400	\$0	\$400
5354XX	DEPRECIATION AND AMORTIZATION	\$35,170	\$0	\$35,170
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$35,170	\$0	\$35,170
REQUIREMENTS		\$2,263,445	\$0	\$2,263,445
CHANGE IN FUND BALANCE		(\$2,263,445)	\$0	(\$2,263,445)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,016,407	\$0	\$2,016,407
TOTAL PERSONAL SERVICES		\$2,016,407	\$0	\$2,016,407
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,220,192	\$0	\$4,220,192
5322XX	UTILITY/ENERGY SERVICES	\$385,000	\$0	\$385,000
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$22,350	\$0	\$22,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,805	\$0	\$1,805
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5	\$0	\$5
5329XX	OTHER SERVICES	\$187,588	\$0	\$187,588
TOTAL PURCHASED SERVICES		\$4,817,440	\$0	\$4,817,440
5331XX	GENERAL OFFICE SUPPLIES	\$17,800	\$0	\$17,800
5332XX	FACILITY AND HARDWARE SUPPLIES	\$150	\$0	\$150
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$453,950	\$0	\$453,950
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,025	\$0	\$2,025
TOTAL SUPPLIES		\$474,425	\$0	\$474,425
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,144	\$0	\$2,144
5345XX	EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,344	\$0	\$2,344
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$5,000	\$0	\$5,000
5354XX	DEPRECIATION AND AMORTIZATION	\$3,398,257	\$0	\$3,398,257
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,403,257	\$0	\$3,403,257
REQUIREMENTS		\$10,713,873	\$0	\$10,713,873
RECEIPTS				
432908	PA-Operating State Grants	\$2,069,381	\$0	\$2,069,381
TOTAL GRANTS		\$2,069,381	\$0	\$2,069,381
434160	PA-Administrative Fee	\$20,470	\$0	\$20,470
434170	PA-Sale Of Water	\$9,812	\$0	\$9,812
434190	PA-Delivering (Out)	\$26,348	\$0	\$26,348
434190	PA-Fuel Surcharge	\$304,450	\$0	\$304,450
434190	PA-Grounding	\$9,016	\$0	\$9,016

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	PA-Guarantee	\$10,654	\$0	\$10,654
434190	PA-Intermodal Unit Charge	\$1,368,163	\$0	\$1,368,163
434190	PA-Mounting	\$11,344	\$0	\$11,344
434190	PA-Re-Handling	\$469,030	\$0	\$469,030
434190	PA-Receiving (In)	\$33,463	\$0	\$33,463
434190	PA-Reefer Connections	\$2,808,062	\$0	\$2,808,062
434190	PA-Reimbursable Labor	\$13,940	\$0	\$13,940
434190	PA-Security Surcharge	\$638,829	\$0	\$638,829
434190	PA-Storage-Outside	\$39,494	\$0	\$39,494
434190	PA-Terminal Usage Charge	\$5,248	\$0	\$5,248
434190	PA-Unit Charge	\$10,759,878	\$0	\$10,759,878
434190	PA-Wharfage	\$53,437	\$0	\$53,437
434402	PA-Crane Rental	\$23,582	\$0	\$23,582
434402	PA-Equipment Rental	\$14,390	\$0	\$14,390
TOTAL SALES,SERVICE & RENTALS		\$16,619,610	\$0	\$16,619,610
437900	Reimbursement By Others	\$20,345	\$0	\$20,345
TOTAL MISCELLANEOUS		\$20,345	\$0	\$20,345
RECEIPTS		\$18,709,336	\$0	\$18,709,336
CHANGE IN FUND BALANCE		\$7,995,463	\$0	\$7,995,463

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$919,581	\$0	\$919,581
TOTAL PERSONAL SERVICES		\$919,581	\$0	\$919,581
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,000	\$0	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$233,348	\$0	\$233,348
5325XX	RENTALS/LEASES	\$52,445	\$0	\$52,445
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,714	\$0	\$2,714
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,000	\$0	\$3,000
5329XX	OTHER SERVICES	\$486,467	\$0	\$486,467
TOTAL PURCHASED SERVICES		\$783,974	\$0	\$783,974
5331XX	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,000	\$0	\$3,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$62,100	\$0	\$62,100
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$70,600	\$0	\$70,600
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$3,006	\$0	\$3,006
5354XX	DEPRECIATION AND AMORTIZATION	\$1,749,942	\$0	\$1,749,942
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,753,248	\$0	\$1,753,248
REQUIREMENTS		\$3,527,403	\$0	\$3,527,403
RECEIPTS				
432001	Federal Capital Grants	\$142,747	\$0	\$142,747
TOTAL GRANTS		\$142,747	\$0	\$142,747
434170	PA-Sale Of Water	\$69,799	\$0	\$69,799
434190	PA-Cargo Transit Charge	\$35,139	\$0	\$35,139
434190	PA-Cleaning Docks/Trash	\$39,276	\$0	\$39,276
434190	PA-Delivering (Out)	\$2,611,201	\$0	\$2,611,201
434190	PA-Dockage	\$3,047,971	\$0	\$3,047,971
434190	PA-Guarantee	\$400,000	\$0	\$400,000
434190	PA-Re-Handling	\$9,722	\$0	\$9,722
434190	PA-Receiving (In)	\$514,186	\$0	\$514,186
434190	PA-Reimbursable Labor	\$165,550	\$0	\$165,550

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	PA-Sale Of Supplies	\$528	\$0	\$528
434190	PA-Security Surcharge	\$371,401	\$0	\$371,401
434190	PA-Storage-Inside	\$1,231,454	\$0	\$1,231,454
434190	PA-Storage-Outside	\$206,454	\$0	\$206,454
434190	PA-Terminal Usage Charge	\$325,798	\$0	\$325,798
434190	PA-Thruput	\$225,183	\$0	\$225,183
434190	PA-Weight Receipts	\$8,616	\$0	\$8,616
434190	PA-Wharfage	\$1,549,457	\$0	\$1,549,457
434321	PA-Sale Of Surplus Property	\$25,000	\$0	\$25,000
434402	PA-Crane Rental	\$631,884	\$0	\$631,884
434402	PA-Equipment Rental	\$119,044	\$0	\$119,044
TOTAL SALES,SERVICE & RENTALS		\$11,587,663	\$0	\$11,587,663
RECEIPTS		\$11,730,410	\$0	\$11,730,410
CHANGE IN FUND BALANCE		\$8,203,007	\$0	\$8,203,007

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,272	\$0	\$7,272
5322XX	UTILITY/ENERGY SERVICES	\$52,000	\$0	\$52,000
5329XX	OTHER SERVICES	\$16,244	\$0	\$16,244
TOTAL PURCHASED SERVICES		\$75,516	\$0	\$75,516
5354XX	DEPRECIATION AND AMORTIZATION	\$357,427	\$0	\$357,427
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$357,427	\$0	\$357,427
REQUIREMENTS		\$432,943	\$0	\$432,943
RECEIPTS				
434170	PA-Sale Of Utilities	\$7,722	\$0	\$7,722
434170	PA-Sale Of Water	\$45,629	\$0	\$45,629
434190	PA-Dockage	\$86,728	\$0	\$86,728
434190	PA-Rail Switching	\$120,296	\$0	\$120,296
434190	PA-Security Surcharge	\$15,654	\$0	\$15,654
434190	PA-Thruput	\$198,813	\$0	\$198,813
434190	PA-Weight Receipts	\$4,630	\$0	\$4,630
434401	PA-Easement Rental	\$600	\$0	\$600
434401	PA-Rental Of Facilities	\$361,251	\$0	\$361,251
434401	PA-Rental Of Land Revenue	\$387,126	\$0	\$387,126
434402	PA-Crane Rental	\$41,024	\$0	\$41,024
TOTAL SALES,SERVICE & RENTALS		\$1,269,473	\$0	\$1,269,473
RECEIPTS		\$1,269,473	\$0	\$1,269,473
CHANGE IN FUND BALANCE		\$836,530	\$0	\$836,530

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0230-Morehead City - Crane Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$508,798	\$0	\$508,798
TOTAL PERSONAL SERVICES		\$508,798	\$0	\$508,798
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,800	\$0	\$3,800
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$52,160	\$0	\$52,160
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,260	\$0	\$7,260
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$500	\$0	\$500
5329XX	OTHER SERVICES	\$47,476	\$0	\$47,476
TOTAL PURCHASED SERVICES		\$161,196	\$0	\$161,196
5332XX	FACILITY AND HARDWARE SUPPLIES	\$33,000	\$0	\$33,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$79,000	\$0	\$79,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$6,500	\$0	\$6,500
TOTAL SUPPLIES		\$118,500	\$0	\$118,500
5354XX	DEPRECIATION AND AMORTIZATION	\$388,369	\$0	\$388,369
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$388,369	\$0	\$388,369
REQUIREMENTS		\$1,176,863	\$0	\$1,176,863
CHANGE IN FUND BALANCE		(\$1,176,863)	\$0	(\$1,176,863)

Position Counts

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

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

0240-Morehead City - Port Police and Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$581,535	\$0	\$581,535
TOTAL PERSONAL SERVICES		\$581,535	\$0	\$581,535
5321XX	PURCHASED CONTRACTURAL SERVICES	\$179,808	\$0	\$179,808
5323XX	REPAIR SERVICES	\$395	\$0	\$395
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$26,178	\$0	\$26,178
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$225	\$0	\$225
5329XX	OTHER SERVICES	\$9,007	\$0	\$9,007
TOTAL PURCHASED SERVICES		\$215,613	\$0	\$215,613
5331XX	GENERAL OFFICE SUPPLIES	\$26,639	\$0	\$26,639
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,844	\$0	\$2,844
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$5,046	\$0	\$5,046
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$10,181	\$0	\$10,181
5339XX	OTHER MATERIALS AND SUPPLIES	\$844	\$0	\$844
TOTAL SUPPLIES		\$45,554	\$0	\$45,554
5345XX	EQUIPMENT	\$5,816	\$0	\$5,816
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,816	\$0	\$5,816
5354XX	DEPRECIATION AND AMORTIZATION	\$165,027	\$0	\$165,027
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,224	\$0	\$2,224
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$167,251	\$0	\$167,251
REQUIREMENTS		\$1,015,769	\$0	\$1,015,769
RECEIPTS				
434190	PA-Port Badge Revenue	\$12,234	\$0	\$12,234
TOTAL SALES, SERVICE & RENTALS		\$12,234	\$0	\$12,234
RECEIPTS		\$12,234	\$0	\$12,234
CHANGE IN FUND BALANCE		(\$1,003,535)	\$0	(\$1,003,535)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$377,850	\$0	\$377,850
TOTAL PERSONAL SERVICES		\$377,850	\$0	\$377,850
5321XX	PURCHASED CONTRACTURAL SERVICES	\$962,636	\$0	\$962,636
5322XX	UTILITY/ENERGY SERVICES	\$13,727	\$0	\$13,727
5323XX	REPAIR SERVICES	\$72,985	\$0	\$72,985
5325XX	RENTALS/LEASES	\$6,590	\$0	\$6,590
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$50	\$0	\$50
5329XX	OTHER SERVICES	\$83,294	\$0	\$83,294
TOTAL PURCHASED SERVICES		\$1,139,282	\$0	\$1,139,282
5331XX	GENERAL OFFICE SUPPLIES	\$2,828	\$0	\$2,828
5332XX	FACILITY AND HARDWARE SUPPLIES	\$51,792	\$0	\$51,792
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$5,467	\$0	\$5,467
5339XX	OTHER MATERIALS AND SUPPLIES	\$46,912	\$0	\$46,912
TOTAL SUPPLIES		\$106,999	\$0	\$106,999
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,244	\$0	\$2,244
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,244	\$0	\$2,244
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$150	\$0	\$150
5354XX	DEPRECIATION AND AMORTIZATION	\$164,765	\$0	\$164,765
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$390	\$0	\$390
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$165,305	\$0	\$165,305
REQUIREMENTS		\$1,791,680	\$0	\$1,791,680
CHANGE IN FUND BALANCE		(\$1,791,680)	\$0	(\$1,791,680)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0246-Morehead City - Port Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$275,616	\$0	\$275,616
TOTAL PERSONAL SERVICES		\$275,616	\$0	\$275,616
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,500	\$0	\$2,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,066	\$0	\$6,066
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,125	\$0	\$1,125
TOTAL PURCHASED SERVICES		\$9,691	\$0	\$9,691
5331XX	GENERAL OFFICE SUPPLIES	\$10,500	\$0	\$10,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$800	\$0	\$800
5339XX	OTHER MATERIALS AND SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$11,500	\$0	\$11,500
5354XX	DEPRECIATION AND AMORTIZATION	\$1,633	\$0	\$1,633
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,633	\$0	\$2,633
REQUIREMENTS		\$299,440	\$0	\$299,440
CHANGE IN FUND BALANCE		(\$299,440)	\$0	(\$299,440)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$343,577	\$0	\$343,577
TOTAL PERSONAL SERVICES		\$343,577	\$0	\$343,577
5321XX	PURCHASED CONTRACTURAL SERVICES	\$5,450	\$0	\$5,450
5322XX	UTILITY/ENERGY SERVICES	\$3,000	\$0	\$3,000
5323XX	REPAIR SERVICES	\$35,000	\$0	\$35,000
5325XX	RENTALS/LEASES	\$5,900	\$0	\$5,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,854	\$0	\$2,854
5329XX	OTHER SERVICES	\$3,246	\$0	\$3,246
TOTAL PURCHASED SERVICES		\$55,450	\$0	\$55,450
5331XX	GENERAL OFFICE SUPPLIES	\$2,850	\$0	\$2,850
5332XX	FACILITY AND HARDWARE SUPPLIES	\$57,000	\$0	\$57,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$47,464	\$0	\$47,464
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$11,205	\$0	\$11,205
TOTAL SUPPLIES		\$119,519	\$0	\$119,519
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
5354XX	DEPRECIATION AND AMORTIZATION	\$8,675	\$0	\$8,675
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,675	\$0	\$8,675
REQUIREMENTS		\$527,321	\$0	\$527,321
CHANGE IN FUND BALANCE		(\$527,321)	\$0	(\$527,321)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0270-Morehead City - Maritime Building

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$24,889	\$0	\$24,889
5322XX	UTILITY/ENERGY SERVICES	\$48,735	\$0	\$48,735
5329XX	OTHER SERVICES	\$11,975	\$0	\$11,975
TOTAL PURCHASED SERVICES		\$85,599	\$0	\$85,599
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$236	\$0	\$236
TOTAL SUPPLIES		\$236	\$0	\$236
5354XX	DEPRECIATION AND AMORTIZATION	\$27,020	\$0	\$27,020
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,020	\$0	\$27,020
REQUIREMENTS		\$112,855	\$0	\$112,855
CHANGE IN FUND BALANCE		(\$112,855)	\$0	(\$112,855)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$576,632	\$0	\$576,632
TOTAL PERSONAL SERVICES		\$576,632	\$0	\$576,632
5321XX	PURCHASED CONTRACTURAL SERVICES	\$30,000	\$0	\$30,000
5322XX	UTILITY/ENERGY SERVICES	\$130,000	\$0	\$130,000
5323XX	REPAIR SERVICES	\$10,000	\$0	\$10,000
5325XX	RENTALS/LEASES	\$5,570	\$0	\$5,570
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,650	\$0	\$2,650
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$372,248	\$0	\$372,248
TOTAL PURCHASED SERVICES		\$551,468	\$0	\$551,468
5332XX	FACILITY AND HARDWARE SUPPLIES	\$3,000	\$0	\$3,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$11,000	\$0	\$11,000
TOTAL SUPPLIES		\$14,000	\$0	\$14,000
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
5354XX	DEPRECIATION AND AMORTIZATION	\$7,720	\$0	\$7,720
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,220	\$0	\$9,220
REQUIREMENTS		\$1,156,320	\$0	\$1,156,320
RECEIPTS				
434170	PA-Sale Of Water	\$799	\$0	\$799
434190	PA-Dockage	\$325,817	\$0	\$325,817
434190	PA-Security Surcharge	\$27,686	\$0	\$27,686
434401	PA-Rental Of Facilities	\$1,482,120	\$0	\$1,482,120
434402	PA-Crane Rental	\$3,198	\$0	\$3,198
TOTAL SALES, SERVICE & RENTALS		\$1,839,620	\$0	\$1,839,620
437900	PA-Reimbursable Expenses	\$1,156,320	\$0	\$1,156,320
TOTAL MISCELLANEOUS		\$1,156,320	\$0	\$1,156,320
RECEIPTS		\$2,995,940	\$0	\$2,995,940
CHANGE IN FUND BALANCE		\$1,839,620	\$0	\$1,839,620

Office of State Budget And Management
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 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	10.000	0.000
TOTAL PERSONAL SERVICES		10.000	0.000
TOTAL POSITIONS		10.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0330-Executive Department

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,021,936	\$0	\$1,021,936
TOTAL PERSONAL SERVICES		\$1,021,936	\$0	\$1,021,936
5321XX	PURCHASED CONTRACTURAL SERVICES	\$165,350	\$0	\$165,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,800	\$0	\$67,800
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,350	\$0	\$1,350
5329XX	OTHER SERVICES	\$2,703	\$0	\$2,703
TOTAL PURCHASED SERVICES		\$237,203	\$0	\$237,203
5331XX	GENERAL OFFICE SUPPLIES	\$16,700	\$0	\$16,700
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$18,200	\$0	\$18,200
5354XX	DEPRECIATION AND AMORTIZATION	\$2,186	\$0	\$2,186
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$42,500	\$0	\$42,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$44,686	\$0	\$44,686
REQUIREMENTS		\$1,322,025	\$0	\$1,322,025
CHANGE IN FUND BALANCE		(\$1,322,025)	\$0	(\$1,322,025)

Position Counts

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

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

0340-Finance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,256,355	\$0	\$1,256,355
TOTAL PERSONAL SERVICES		\$1,256,355	\$0	\$1,256,355
5321XX	PURCHASED CONTRACTURAL SERVICES	\$131,000	\$0	\$131,000
5325XX	RENTALS/LEASES	\$2,256	\$0	\$2,256
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,180	\$0	\$18,180
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,750	\$0	\$2,750
5329XX	OTHER SERVICES	\$7,248	\$0	\$7,248
TOTAL PURCHASED SERVICES		\$161,434	\$0	\$161,434
5331XX	GENERAL OFFICE SUPPLIES	\$6,250	\$0	\$6,250
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$450	\$0	\$450
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$25	\$0	\$25
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$6,745	\$0	\$6,745
5341XX	LAND	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,100	\$0	\$4,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,100	\$0	\$4,100
REQUIREMENTS		\$1,433,634	\$0	\$1,433,634
CHANGE IN FUND BALANCE		(\$1,433,634)	\$0	(\$1,433,634)

Position Counts

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

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

0345-Human Resources

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$695,237	\$0	\$695,237
TOTAL PERSONAL SERVICES		\$695,237	\$0	\$695,237
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,000	\$0	\$7,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,580	\$0	\$2,580
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$600	\$0	\$600
5329XX	OTHER SERVICES	\$13,800	\$0	\$13,800
TOTAL PURCHASED SERVICES		\$23,980	\$0	\$23,980
5331XX	GENERAL OFFICE SUPPLIES	\$1,250	\$0	\$1,250
TOTAL SUPPLIES		\$1,250	\$0	\$1,250
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$840	\$0	\$840
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$840	\$0	\$840
REQUIREMENTS		\$721,307	\$0	\$721,307
CHANGE IN FUND BALANCE		(\$721,307)	\$0	(\$721,307)

Position Counts

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

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

0350-Information Technology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,252,769	\$0	\$1,252,769
TOTAL PERSONAL SERVICES		\$1,252,769	\$0	\$1,252,769
5321XX	PURCHASED CONTRACTURAL SERVICES	\$138,750	\$0	\$138,750
5323XX	REPAIR SERVICES	\$250	\$0	\$250
5324XX	MAINTENANCE AGREEMENTS	\$749,000	\$0	\$749,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,810	\$0	\$6,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$76,505	\$0	\$76,505
5329XX	OTHER SERVICES	\$22,247	\$0	\$22,247
TOTAL PURCHASED SERVICES		\$993,562	\$0	\$993,562
5331XX	GENERAL OFFICE SUPPLIES	\$57,500	\$0	\$57,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$250	\$0	\$250
5339XX	OTHER MATERIALS AND SUPPLIES	\$40	\$0	\$40
TOTAL SUPPLIES		\$57,790	\$0	\$57,790
5345XX	EQUIPMENT	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,000	\$0	\$10,000
5354XX	DEPRECIATION AND AMORTIZATION	\$1,176,014	\$0	\$1,176,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,176,014	\$0	\$1,176,014
REQUIREMENTS		\$3,490,135	\$0	\$3,490,135
RECEIPTS				
432001	Federal Capital Grants	\$750,000	\$0	\$750,000
TOTAL GRANTS		\$750,000	\$0	\$750,000
RECEIPTS		\$750,000	\$0	\$750,000
CHANGE IN FUND BALANCE		(\$2,740,135)	\$0	(\$2,740,135)

Position Counts

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

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

0355-Purchasing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$251,652	\$0	\$251,652
TOTAL PERSONAL SERVICES		\$251,652	\$0	\$251,652
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,473	\$0	\$11,473
5322XX	UTILITY/ENERGY SERVICES	\$9,600	\$0	\$9,600
5325XX	RENTALS/LEASES	\$802	\$0	\$802
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,400	\$0	\$1,400
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,180	\$0	\$2,180
5329XX	OTHER SERVICES	\$5,405	\$0	\$5,405
TOTAL PURCHASED SERVICES		\$30,860	\$0	\$30,860
5331XX	GENERAL OFFICE SUPPLIES	\$1,300	\$0	\$1,300
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$1,850	\$0	\$1,850
5354XX	DEPRECIATION AND AMORTIZATION	\$21,453	\$0	\$21,453
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,040	\$0	\$2,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,493	\$0	\$23,493
REQUIREMENTS		\$307,855	\$0	\$307,855
CHANGE IN FUND BALANCE		(\$307,855)	\$0	(\$307,855)

Position Counts

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

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

0360-External Affairs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$320,347	\$0	\$320,347
TOTAL PERSONAL SERVICES		\$320,347	\$0	\$320,347
5321XX	PURCHASED CONTRACTURAL SERVICES	\$37,900	\$0	\$37,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,500	\$0	\$7,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$452,020	\$0	\$452,020
5329XX	OTHER SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$499,420	\$0	\$499,420
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$4,200	\$0	\$4,200
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,500	\$0	\$1,500
REQUIREMENTS		\$825,467	\$0	\$825,467
CHANGE IN FUND BALANCE		(\$825,467)	\$0	(\$825,467)

Position Counts

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

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

0370-Wilmington - Maritime Building

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$86,000	\$0	\$86,000
5322XX	UTILITY/ENERGY SERVICES	\$66,000	\$0	\$66,000
5323XX	REPAIR SERVICES	\$10,000	\$0	\$10,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,406	\$0	\$8,406
5329XX	OTHER SERVICES	\$24,684	\$0	\$24,684
TOTAL PURCHASED SERVICES		\$195,090	\$0	\$195,090
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$1,500	\$0	\$1,500
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$150	\$0	\$150
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150	\$0	\$150
5354XX	DEPRECIATION AND AMORTIZATION	\$96,366	\$0	\$96,366
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$96,366	\$0	\$96,366
REQUIREMENTS		\$293,106	\$0	\$293,106
CHANGE IN FUND BALANCE		(\$293,106)	\$0	(\$293,106)

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

0380-Business Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,560,453	\$0	\$1,560,453
TOTAL PERSONAL SERVICES		\$1,560,453	\$0	\$1,560,453
5321XX	PURCHASED CONTRACTURAL SERVICES	\$279,500	\$0	\$279,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$192,007	\$0	\$192,007
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,525	\$0	\$2,525
5329XX	OTHER SERVICES	\$6,629	\$0	\$6,629
TOTAL PURCHASED SERVICES		\$480,661	\$0	\$480,661
5331XX	GENERAL OFFICE SUPPLIES	\$7,800	\$0	\$7,800
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$3,750	\$0	\$3,750
TOTAL SUPPLIES		\$11,550	\$0	\$11,550
5354XX	DEPRECIATION AND AMORTIZATION	\$9,363	\$0	\$9,363
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,000	\$0	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$19,363	\$0	\$19,363
REQUIREMENTS		\$2,072,027	\$0	\$2,072,027
CHANGE IN FUND BALANCE		(\$2,072,027)	\$0	(\$2,072,027)

Position Counts

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

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

0385-Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$219,444	\$0	\$219,444
TOTAL PERSONAL SERVICES		\$219,444	\$0	\$219,444
5321XX	PURCHASED CONTRACTURAL SERVICES	\$53,000	\$0	\$53,000
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5324XX	MAINTENANCE AGREEMENTS	\$67,995	\$0	\$67,995
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,172	\$0	\$9,172
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,330	\$0	\$1,330
5329XX	OTHER SERVICES	\$22,154	\$0	\$22,154
TOTAL PURCHASED SERVICES		\$154,651	\$0	\$154,651
5331XX	GENERAL OFFICE SUPPLIES	\$15,875	\$0	\$15,875
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,345	\$0	\$2,345
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,850	\$0	\$1,850
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,500	\$0	\$3,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,967	\$0	\$4,967
TOTAL SUPPLIES		\$28,537	\$0	\$28,537
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,500	\$0	\$3,500
REQUIREMENTS		\$406,132	\$0	\$406,132
CHANGE IN FUND BALANCE		(\$406,132)	\$0	(\$406,132)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0390-Engineering

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,170,245	\$0	\$1,170,245
TOTAL PERSONAL SERVICES		\$1,170,245	\$0	\$1,170,245
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,650	\$0	\$7,650
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$250	\$0	\$250
5329XX	OTHER SERVICES	\$5,504	\$0	\$5,504
TOTAL PURCHASED SERVICES		\$14,404	\$0	\$14,404
5331XX	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$200	\$0	\$200
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,500	\$0	\$2,500
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$200	\$0	\$200
TOTAL SUPPLIES		\$7,400	\$0	\$7,400
5345XX	EQUIPMENT	\$350	\$0	\$350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$350	\$0	\$350
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$7,500	\$0	\$7,500
5354XX	DEPRECIATION AND AMORTIZATION	\$8,342	\$0	\$8,342
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,842	\$0	\$17,842
REQUIREMENTS		\$1,210,241	\$0	\$1,210,241
CHANGE IN FUND BALANCE		(\$1,210,241)	\$0	(\$1,210,241)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0395-Maritime Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$519,710	\$0	\$519,710
TOTAL PERSONAL SERVICES		\$519,710	\$0	\$519,710
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,500	\$0	\$1,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$25,900	\$0	\$25,900
TOTAL PURCHASED SERVICES		\$27,400	\$0	\$27,400
5354XX	DEPRECIATION AND AMORTIZATION	\$32,988	\$0	\$32,988
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$350	\$0	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$33,338	\$0	\$33,338
REQUIREMENTS		\$580,448	\$0	\$580,448
CHANGE IN FUND BALANCE		(\$580,448)	\$0	(\$580,448)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$185,716	\$0	\$185,716
TOTAL PERSONAL SERVICES		\$185,716	\$0	\$185,716
5321XX	PURCHASED CONTRACTURAL SERVICES	\$41,778	\$0	\$41,778
5322XX	UTILITY/ENERGY SERVICES	\$10,520	\$0	\$10,520
5323XX	REPAIR SERVICES	\$10,440	\$0	\$10,440
5325XX	RENTALS/LEASES	\$480	\$0	\$480
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,000	\$0	\$3,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$600	\$0	\$600
5329XX	OTHER SERVICES	\$5,263	\$0	\$5,263
TOTAL PURCHASED SERVICES		\$72,081	\$0	\$72,081
5331XX	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,500	\$0	\$1,500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$77,100	\$0	\$77,100
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,040	\$0	\$5,040
TOTAL SUPPLIES		\$85,140	\$0	\$85,140
5354XX	DEPRECIATION AND AMORTIZATION	\$244,900	\$0	\$244,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$244,900	\$0	\$244,900
REQUIREMENTS		\$587,837	\$0	\$587,837
RECEIPTS				
434160	PA-Administrative Fee	\$3,900	\$0	\$3,900
434160	PA-Sprint Transportation	\$19,110	\$0	\$19,110
434190	PA-Delivering (Out)	\$45,000	\$0	\$45,000
434190	PA-Excess Weight	\$3,120	\$0	\$3,120
434190	PA-Fuel Surcharge	\$3,540	\$0	\$3,540
434190	PA-Grounding	\$33,750	\$0	\$33,750
434190	PA-Mounting	\$33,750	\$0	\$33,750
434190	PA-Receiving (In)	\$45,000	\$0	\$45,000
434190	PA-Storage-Outside	\$18,900	\$0	\$18,900
434401	PA-Rental Of Land Revenue	\$146,442	\$0	\$146,442
TOTAL SALES,SERVICE & RENTALS		\$352,512	\$0	\$352,512
RECEIPTS		\$352,512	\$0	\$352,512

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		(\$235,325)	\$0	(\$235,325)

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04210-Transportation - NC Ports Authority

0901-Debt Service

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$2,635,280	\$0	\$2,635,280
5356XX	ASSET AND OTHER ADJUSTMENTS	\$100,000	\$0	\$100,000
5359XX	OTHER EXPENSES	\$250,000	\$0	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,985,280	\$0	\$2,985,280
REQUIREMENTS		\$2,985,280	\$0	\$2,985,280
RECEIPTS				
433104	PA-STIF Interest Income	\$659	\$0	\$659
433113	PA-Interest Income-Investments	\$309,168	\$0	\$309,168
TOTAL INVESTMENT INCOME		\$309,827	\$0	\$309,827
437127	Procurement Card Rebate	\$2,663	\$0	\$2,663
437410	Unrealized Gain On Investments	\$75,173	\$0	\$75,173
TOTAL MISCELLANEOUS		\$77,836	\$0	\$77,836
438134	PA-Transfer In From NCDOT	\$45,000,000	\$0	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,000,000	\$0	\$45,000,000
RECEIPTS		\$45,387,663	\$0	\$45,387,663
CHANGE IN FUND BALANCE		\$42,402,383	\$0	\$42,402,383

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 04280

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$10,452,406
LESS ESTIMATED RECEIPTS	\$10,452,406
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

04280-Transportation - NC Global TransPark

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0001	Administrative Division	\$644,144	\$0	\$644,144
0002	Administrative Operation	\$320,363	\$0	\$320,363
0003	Airport Division	\$787,971	\$0	\$787,971
0004	Marketing Division	\$274,648	\$0	\$274,648
0005	Training Center Division	\$282,434	\$0	\$282,434
0006	Global TransPark - Capital Projects	\$8,142,846	\$0	\$8,142,846
Total REQUIREMENTS		\$10,452,406	\$0	\$10,452,406
RECEIPTS				
0001	Administrative Division	\$850,387	\$0	\$850,387
0002	Administrative Operation	\$183,000	\$0	\$183,000
0003	Airport Division	\$669,019	\$0	\$669,019
0004	Marketing Division	\$271,933	\$0	\$271,933
0005	Training Center Division	\$358,067	\$0	\$358,067
0006	Global TransPark - Capital Projects	\$8,120,000	\$0	\$8,120,000
Total RECEIPTS		\$10,452,406	\$0	\$10,452,406
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04280-Transportation - NC Global TransPark

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,054,850	\$0	\$1,054,850
TOTAL PERSONAL SERVICES		\$1,054,850	\$0	\$1,054,850
5321XX	PURCHASED CONTRACTURAL SERVICES	\$62,835	\$0	\$62,835
5322XX	UTILITY/ENERGY SERVICES	\$241,238	\$0	\$241,238
5323XX	REPAIR SERVICES	\$45,445	\$0	\$45,445
5324XX	MAINTENANCE AGREEMENTS	\$39,606	\$0	\$39,606
5325XX	RENTALS/LEASES	\$11,191	\$0	\$11,191
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,150	\$0	\$20,150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$45,820	\$0	\$45,820
5329XX	OTHER SERVICES	\$83,423	\$0	\$83,423
TOTAL PURCHASED SERVICES		\$549,708	\$0	\$549,708
5331XX	GENERAL OFFICE SUPPLIES	\$19,531	\$0	\$19,531
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,625	\$0	\$8,625
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$0	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$19,840	\$0	\$19,840
TOTAL SUPPLIES		\$66,796	\$0	\$66,796
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,109,000	\$0	\$8,109,000
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,109,600	\$0	\$8,109,600
5353XX	DEBT SERVICE	\$635,706	\$0	\$635,706
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$0	\$3,800
5359XX	OTHER EXPENSES	\$31,946	\$0	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$671,452	\$0	\$671,452
TOTAL REQUIREMENTS		\$10,452,406	\$0	\$10,452,406
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001	GT-Capital Grants From State Of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
433104	GT-STIF Interest Income	\$8,700	\$0	\$8,700
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104	STIF Interest Income	\$50,500	\$0	\$50,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04280-Transportation - NC Global TransPark

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433113	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine/Concession Sales Receipts	(\$99,645)	\$0	(\$99,645)
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Revenue FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rent Revenue NC Forest Service	\$48,736	\$0	\$48,736
434401	GT-Rent Revenue NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Revenue North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental Of Land Revenue	\$200	\$0	\$200
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$19,820	\$0	\$19,820
TOTAL SALES,SERVICE & RENTALS		\$1,294,915	\$0	\$1,294,915
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
437900	GT-Miscellaneous Revenue	\$21,526	\$0	\$21,526
437900	GT-Support Fees Rev Management Fee	\$28,330	\$0	\$28,330
437900	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
TOTAL MISCELLANEOUS		\$140,838	\$0	\$140,838
438133	GT-Transfer In - State Appropriations	\$8,000,000	\$0	\$8,000,000
438134	GT-Transfer In - NCDOT	\$862,833	\$0	\$862,833
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,862,833	\$0	\$8,862,833
TOTAL RECEIPTS		\$10,432,586	\$0	\$10,432,586

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

04280-Transportation - NC Global TransPark

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
CHANGE IN FUND BALANCE		(\$19,820)	\$0	(\$19,820)

POSITION COUNTS

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04280-Transportation - NC Global TransPark

0001-Administrative Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$120	\$0	\$120
5322XX	UTILITY/ENERGY SERVICES	\$12,970	\$0	\$12,970
5324XX	MAINTENANCE AGREEMENTS	\$5,648	\$0	\$5,648
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,660	\$0	\$2,660
5329XX	OTHER SERVICES	\$13,250	\$0	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$0	\$34,648
5353XX	DEBT SERVICE	\$609,496	\$0	\$609,496
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$609,496	\$0	\$609,496
REQUIREMENTS		\$644,144	\$0	\$644,144
RECEIPTS				
433104	GT-STIF Interest Income	\$8,700	\$0	\$8,700
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104	STIF Interest Income	\$50,500	\$0	\$50,500
433113	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434401	GT-Rent Revenue Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Revenue FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rental Of Land Revenue	\$100	\$0	\$100
434401	RENTAL INCOME	(\$30,180)	\$0	(\$30,180)
TOTAL SALES,SERVICE & RENTALS		\$809,821	\$0	\$809,821
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900	GT-Miscellaneous Revenue	\$10,466	\$0	\$10,466
437900	GT-Support Fees Rev Management Fee	\$21,711	\$0	\$21,711
TOTAL MISCELLANEOUS		\$26,566	\$0	\$26,566
RECEIPTS		\$850,387	\$0	\$850,387
CHANGE IN FUND BALANCE		\$206,243	\$0	\$206,243

Office of State Budget And Management
Certified Budget - Revised (BD307)
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04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$288,275	\$0	\$288,275
TOTAL PERSONAL SERVICES		\$288,275	\$0	\$288,275
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,140	\$0	\$8,140
5324XX	MAINTENANCE AGREEMENTS	\$1,690	\$0	\$1,690
5325XX	RENTALS/LEASES	\$3,015	\$0	\$3,015
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,100	\$0	\$3,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,700	\$0	\$2,700
5329XX	OTHER SERVICES	\$3,968	\$0	\$3,968
TOTAL PURCHASED SERVICES		\$22,613	\$0	\$22,613
5331XX	GENERAL OFFICE SUPPLIES	\$1,300	\$0	\$1,300
5332XX	FACILITY AND HARDWARE SUPPLIES	\$75	\$0	\$75
TOTAL SUPPLIES		\$1,375	\$0	\$1,375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
5359XX	OTHER EXPENSES	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$0	\$8,100
REQUIREMENTS		\$320,363	\$0	\$320,363
RECEIPTS				
437900	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
438134	GT-Transfer In - NCDOT	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$150,000	\$0	\$150,000
RECEIPTS		\$183,000	\$0	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	\$0	(\$137,363)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$414,719	\$0	\$414,719
TOTAL PERSONAL SERVICES		\$414,719	\$0	\$414,719
5321XX	PURCHASED CONTRACTURAL SERVICES	\$12,475	\$0	\$12,475
5322XX	UTILITY/ENERGY SERVICES	\$155,398	\$0	\$155,398
5323XX	REPAIR SERVICES	\$25,145	\$0	\$25,145
5324XX	MAINTENANCE AGREEMENTS	\$15,313	\$0	\$15,313
5325XX	RENTALS/LEASES	\$4,591	\$0	\$4,591
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,360	\$0	\$12,360
5329XX	OTHER SERVICES	\$58,605	\$0	\$58,605
TOTAL PURCHASED SERVICES		\$288,887	\$0	\$288,887
5331XX	GENERAL OFFICE SUPPLIES	\$15,665	\$0	\$15,665
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,350	\$0	\$6,350
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$0	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,140	\$0	\$16,140
TOTAL SUPPLIES		\$56,955	\$0	\$56,955
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
5353XX	DEBT SERVICE	\$26,210	\$0	\$26,210
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26,910	\$0	\$26,910
REQUIREMENTS		\$787,971	\$0	\$787,971
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine/Concession Sales Receipts	(\$99,895)	\$0	(\$99,895)
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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0003-Airport Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434401	GT-Rent Revenue NC Forest Service	\$48,736	\$0	\$48,736
434401	GT-Rent Revenue NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Revenue North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental Of Land Revenue	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$397,947	\$0	\$397,947
437900	GT-Miscellaneous Revenue	\$10,960	\$0	\$10,960
437900	GT-Support Fees Rev Management Fee	\$6,619	\$0	\$6,619
437900	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
TOTAL MISCELLANEOUS		\$81,172	\$0	\$81,172
438134	GT-Transfer In - NCDOT	\$189,900	\$0	\$189,900
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$189,900	\$0	\$189,900
RECEIPTS		\$669,019	\$0	\$669,019
CHANGE IN FUND BALANCE		(\$118,952)	\$0	(\$118,952)

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04280-Transportation - NC Global TransPark

0004-Marketing Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$217,386	\$0	\$217,386
TOTAL PERSONAL SERVICES		\$217,386	\$0	\$217,386
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$3,200	\$0	\$3,200
5325XX	RENTALS/LEASES	\$2,871	\$0	\$2,871
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,900	\$0	\$11,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,350	\$0	\$14,350
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$0	\$52,821
5331XX	GENERAL OFFICE SUPPLIES	\$441	\$0	\$441
TOTAL SUPPLIES		\$441	\$0	\$441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$0	\$4,000
REQUIREMENTS		\$274,648	\$0	\$274,648
RECEIPTS				
438134	GT-Transfer In - NCDOT	\$271,933	\$0	\$271,933
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$271,933	\$0	\$271,933
RECEIPTS		\$271,933	\$0	\$271,933
CHANGE IN FUND BALANCE		(\$2,715)	\$0	(\$2,715)

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04280-Transportation - NC Global TransPark

0005-Training Center Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$134,470	\$0	\$134,470
TOTAL PERSONAL SERVICES		\$134,470	\$0	\$134,470
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,200	\$0	\$11,200
5322XX	UTILITY/ENERGY SERVICES	\$72,870	\$0	\$72,870
5323XX	REPAIR SERVICES	\$20,300	\$0	\$20,300
5324XX	MAINTENANCE AGREEMENTS	\$13,755	\$0	\$13,755
5325XX	RENTALS/LEASES	\$714	\$0	\$714
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,750	\$0	\$13,750
5329XX	OTHER SERVICES	\$7,100	\$0	\$7,100
TOTAL PURCHASED SERVICES		\$139,839	\$0	\$139,839
5331XX	GENERAL OFFICE SUPPLIES	\$2,125	\$0	\$2,125
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,200	\$0	\$2,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,700	\$0	\$3,700
TOTAL SUPPLIES		\$8,025	\$0	\$8,025
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
REQUIREMENTS		\$282,434	\$0	\$282,434
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434399	Vending Machine/Concession Sales Receipts	\$250	\$0	\$250
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$50,000	\$0	\$50,000
TOTAL SALES, SERVICE & RENTALS		\$105,307	\$0	\$105,307
437900	GT-Miscellaneous Revenue	\$100	\$0	\$100
TOTAL MISCELLANEOUS		\$100	\$0	\$100
438134	GT-Transfer In - NCDOT	\$251,000	\$0	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$251,000	\$0	\$251,000
RECEIPTS		\$356,407	\$0	\$356,407
CHANGE IN FUND BALANCE		\$73,973	\$0	\$73,973

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	2.500	0.000
TOTAL PERSONAL SERVICES		2.500	0.000
TOTAL POSITIONS		2.500	2.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,900	\$0	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$0	\$10,900
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,109,000	\$0	\$8,109,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,109,000	\$0	\$8,109,000
5359XX	OTHER EXPENSES	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$0	\$22,946
REQUIREMENTS		\$8,142,846	\$0	\$8,142,846
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001	GT-Capital Grants From State Of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
438133	GT-Transfer In - State Appropriations	\$8,000,000	\$0	\$8,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,000,000	\$0	\$8,000,000
RECEIPTS		\$8,120,000	\$0	\$8,120,000
CHANGE IN FUND BALANCE		(\$22,846)	\$0	(\$22,846)

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24261

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$5,871,768
LESS ESTIMATED RECEIPTS	\$5,871,768
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24261-Transportation - Special Plate Registration

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
SR01	Special Registration Plate	\$5,871,768	\$0	\$5,871,768
Total REQUIREMENTS		\$5,871,768	\$0	\$5,871,768
RECEIPTS				
SR01	Special Registration Plate	\$5,871,768	\$0	\$5,871,768
Total RECEIPTS		\$5,871,768	\$0	\$5,871,768
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24261-Transportation - Special Plate Registration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Fund	\$5,871,768	\$0	\$5,871,768
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,871,768	\$0	\$5,871,768
TOTAL REQUIREMENTS		\$5,871,768	\$0	\$5,871,768
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account Coll	\$5,871,768	\$0	\$5,871,768
TOTAL FEES,LICENSES & FINES		\$5,871,768	\$0	\$5,871,768
TOTAL RECEIPTS		\$5,871,768	\$0	\$5,871,768
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Fund	\$5,871,768	\$0	\$5,871,768
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,871,768	\$0	\$5,871,768
REQUIREMENTS		\$5,871,768	\$0	\$5,871,768
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account Coll	\$5,871,768	\$0	\$5,871,768
TOTAL FEES,LICENSES & FINES		\$5,871,768	\$0	\$5,871,768
RECEIPTS		\$5,871,768	\$0	\$5,871,768
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

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Code: 24265

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$3,344,658
LESS ESTIMATED RECEIPTS	\$3,344,658
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24265-Transportation - Collegiate Cultural Plate

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
CC01	Collegiate and Cultural Plates	\$3,344,658	\$0	\$3,344,658
Total REQUIREMENTS		\$3,344,658	\$0	\$3,344,658
RECEIPTS				
CC01	Collegiate and Cultural Plates	\$3,344,658	\$0	\$3,344,658
Total RECEIPTS		\$3,344,658	\$0	\$3,344,658
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Payments To Non-Governmental Entities	\$2,453,549	\$0	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE		\$2,453,549	\$0	\$2,453,549
538100	Gov Inter - Transfer Out - Community Colleges	\$5,548	\$0	\$5,548
538100	Gov Inter - Transfer Out - Dept. Of Agriculture	\$168,979	\$0	\$168,979
538100	Gov Inter - Transfer Out - DEQ	\$9,290	\$0	\$9,290
538100	Gov Inter - Transfer Out - DHHS	\$18,000	\$0	\$18,000
538100	Gov Inter - Transfer Out - Public Safety	\$83,172	\$0	\$83,172
538100	Gov Inter - Transfer Out - Wildlife Resource Comm	\$119,868	\$0	\$119,868
538100	Gov Inter - Transfer Out UNC General Admin	\$413,237	\$0	\$413,237
538100	Gov Inter-Tran Out-General Fund fr TF Per GS 105	\$47,675	\$0	\$47,675
538100	Gov Intra - Transfer Out - Highway Fund	\$25,340	\$0	\$25,340
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$891,109	\$0	\$891,109
TOTAL REQUIREMENTS		\$3,344,658	\$0	\$3,344,658
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account Coll	\$3,344,658	\$0	\$3,344,658
TOTAL FEES,LICENSES & FINES		\$3,344,658	\$0	\$3,344,658
TOTAL RECEIPTS		\$3,344,658	\$0	\$3,344,658
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Payments To Non-Governmental Entities	\$2,453,549	\$0	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE		\$2,453,549	\$0	\$2,453,549
538100	Gov Inter - Transfer Out - Community Colleges	\$5,548	\$0	\$5,548
538100	Gov Inter - Transfer Out - Dept. Of Agriculture	\$168,979	\$0	\$168,979
538100	Gov Inter - Transfer Out - DEQ	\$9,290	\$0	\$9,290
538100	Gov Inter - Transfer Out - DHHS	\$18,000	\$0	\$18,000
538100	Gov Inter - Transfer Out - Public Safety	\$83,172	\$0	\$83,172
538100	Gov Inter - Transfer Out - Wildlife Resource Comm	\$119,868	\$0	\$119,868
538100	Gov Inter - Transfer Out UNC General Admin	\$413,237	\$0	\$413,237
538100	Gov Inter-Tran Out-General Fund fr TF Per GS 105	\$47,675	\$0	\$47,675
538100	Gov Intra - Transfer Out - Highway Fund	\$25,340	\$0	\$25,340
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$891,109	\$0	\$891,109
REQUIREMENTS		\$3,344,658	\$0	\$3,344,658
RECEIPTS				
435900	Registration Fees - Spec Reg Plate Account Coll	\$3,344,658	\$0	\$3,344,658
TOTAL FEES,LICENSES & FINES		\$3,344,658	\$0	\$3,344,658
RECEIPTS		\$3,344,658	\$0	\$3,344,658
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24268

CAMPUS/AGENCY NAME: Ferry Capital Special Fund

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

	2022-23 Revised
LESS ESTIMATED RECEIPTS	\$2,500,000
CHANGE IN FUND BALANCE	\$2,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

24268-Ferry Capital Special Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
2F01	FER D1 Currituck-Knotts Island Route	\$2,997	\$0	\$2,997
2F02	FER D1 Hatteras Inlet Route	\$45,225	\$0	\$45,225
2F03	FER D1 Swan Quarter-Ocracoke Route	\$329,661	\$0	\$329,661
2F04	FER D1 OI of Ocracoke-Cedar Island	\$437,838	\$0	\$437,838
2F05	FER D1 Hatteras Passenger Ferry Route	\$23,603	\$0	\$23,603
2F06	FER D2 Pamlico River Route	\$8,270	\$0	\$8,270
2F07	FER D2 Cherry Branch-Minnesott Route	\$47,259	\$0	\$47,259
2F08	FER D2 CI of Cedar Island-Ocracoke Route	\$437,841	\$0	\$437,841
2F09	FER D3 Southport-Fort Fisher Route	\$1,167,306	\$0	\$1,167,306
Total RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$2,500,000	\$0	\$2,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

24268-Ferry Capital Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$2,500,000	\$0	\$2,500,000
TOTAL FEES,LICENSES & FINES		\$2,500,000	\$0	\$2,500,000
TOTAL RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$2,500,000	\$0	\$2,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F01-FER D1 Currituck-Knotts Island Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$2,997	\$0	\$2,997
TOTAL FEES,LICENSES & FINES		\$2,997	\$0	\$2,997
RECEIPTS		\$2,997	\$0	\$2,997
CHANGE IN FUND BALANCE		\$2,997	\$0	\$2,997

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24268-Ferry Capital Special Fund

2F02-FER D1 Hatteras Inlet Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$45,225	\$0	\$45,225
TOTAL FEES,LICENSES & FINES		\$45,225	\$0	\$45,225
RECEIPTS		\$45,225	\$0	\$45,225
CHANGE IN FUND BALANCE		\$45,225	\$0	\$45,225

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F03-FER D1 Swan Quarter-Ocracoke Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$329,661	\$0	\$329,661
TOTAL FEES,LICENSES & FINES		\$329,661	\$0	\$329,661
RECEIPTS		\$329,661	\$0	\$329,661
CHANGE IN FUND BALANCE		\$329,661	\$0	\$329,661

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F04-FER D1 OI of Ocracoke-Cedar Island

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$437,838	\$0	\$437,838
TOTAL FEES,LICENSES & FINES		\$437,838	\$0	\$437,838
RECEIPTS		\$437,838	\$0	\$437,838
CHANGE IN FUND BALANCE		\$437,838	\$0	\$437,838

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F05-FER D1 Hatteras Passenger Ferry Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$23,603	\$0	\$23,603
TOTAL FEES,LICENSES & FINES		\$23,603	\$0	\$23,603
RECEIPTS		\$23,603	\$0	\$23,603
CHANGE IN FUND BALANCE		\$23,603	\$0	\$23,603

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F06-FER D2 Pamlico River Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$8,270	\$0	\$8,270
TOTAL FEES,LICENSES & FINES		\$8,270	\$0	\$8,270
RECEIPTS		\$8,270	\$0	\$8,270
CHANGE IN FUND BALANCE		\$8,270	\$0	\$8,270

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F07-FER D2 Cherry Branch-Minnesott Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$47,259	\$0	\$47,259
TOTAL FEES,LICENSES & FINES		\$47,259	\$0	\$47,259
RECEIPTS		\$47,259	\$0	\$47,259
CHANGE IN FUND BALANCE		\$47,259	\$0	\$47,259

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F08-FER D2 CI of Cedar Island-Ocracoke Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$437,841	\$0	\$437,841
TOTAL FEES,LICENSES & FINES		\$437,841	\$0	\$437,841
RECEIPTS		\$437,841	\$0	\$437,841
CHANGE IN FUND BALANCE		\$437,841	\$0	\$437,841

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

24268-Ferry Capital Special Fund

2F09-FER D3 Southport-Fort Fisher Route

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435700	Ferry Toll Receipts	\$1,167,306	\$0	\$1,167,306
TOTAL FEES,LICENSES & FINES		\$1,167,306	\$0	\$1,167,306
RECEIPTS		\$1,167,306	\$0	\$1,167,306
CHANGE IN FUND BALANCE		\$1,167,306	\$0	\$1,167,306

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64208

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$467,852,390
LESS ESTIMATED RECEIPTS	\$448,829,310
CHANGE IN FUND BALANCE	(\$19,023,080)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64208-Transportation - Turnpike Authority

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0001	Turnpike Authority	\$1,149,361	\$0	\$1,149,361
1130	Turnpike Authority - Field	\$0	\$0	\$0
4001	Turnpike Authority - GAP Fund - TriEx	\$87,559,319	\$0	\$87,559,319
4002	Turnpike Authority - GAP Fund - Monroe	\$75,682,045	\$0	\$75,682,045
51T1	Turnpike Authority - Operations/Maintenance	\$300,000	\$0	\$300,000
51T2	Turnpike Authority - FHWA Construction	\$1,000,000	\$0	\$1,000,000
55T3	Turnpike Authority - Bond Construction Funds	\$302,161,665	\$0	\$302,161,665
Total REQUIREMENTS		\$467,852,390	\$0	\$467,852,390
RECEIPTS				
0001	Turnpike Authority	\$1,149,361	\$0	\$1,149,361
1909	Turnpike Authority - Revenue	\$144,518,284	\$0	\$144,518,284
51T2	Turnpike Authority - FHWA Construction	\$1,000,000	\$0	\$1,000,000
55T3	Turnpike Authority - Bond Construction Funds	\$302,161,665	\$0	\$302,161,665
Total RECEIPTS		\$448,829,310	\$0	\$448,829,310
CHANGE IN FUND BALANCE		(\$19,023,080)	\$0	(\$19,023,080)

Position Counts

REQUIREMENTS				
0001	Turnpike Authority	6.000	0.000	6.000
1130	Turnpike Authority - Field	12.000	0.000	12.000
TOTAL POSITIONS		18.000	0.000	18.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64208-Transportation - Turnpike Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$913,876	\$0	\$913,876
TOTAL PERSONAL SERVICES		\$913,876	\$0	\$913,876
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,424	\$0	\$181,424
5323XX	REPAIR SERVICES	\$3,900	\$0	\$3,900
5324XX	MAINTENANCE AGREEMENTS	\$75	\$0	\$75
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$19,016	\$0	\$19,016
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,816	\$0	\$13,816
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
5345XX	EQUIPMENT	\$7,110	\$0	\$7,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
5353XX	DEBT SERVICE	\$122,516,782	\$0	\$122,516,782
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$122,516,782	\$0	\$122,516,782
537100	Negative Operations Reserve	\$40,724,582	\$0	\$40,724,582
TOTAL RESERVES		\$40,724,582	\$0	\$40,724,582
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$303,461,665	\$0	\$303,461,665
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$303,461,665	\$0	\$303,461,665
TOTAL REQUIREMENTS		\$467,852,390	\$0	\$467,852,390
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,000,000	\$0	\$1,000,000
430006	Funds Held by Fiscal Agents	\$302,161,665	\$0	\$302,161,665
TOTAL REVENUES		\$303,161,665	\$0	\$303,161,665
433104	STIF Interest Income Turnpike Only	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$0	\$300,000
435500	Monroe-Process Service Fees	\$2,497,000	\$0	\$2,497,000
435500	TriEx - Process Service Fees	\$4,744,000	\$0	\$4,744,000
435700	ETC Tolls Revenue - Monroe Connector/Bypass	\$12,957,000	\$0	\$12,957,000
435700	ETC Tolls Revenue - Triangle Expressway	\$38,190,000	\$0	\$38,190,000
435700	TPA Toll Revenue for Admin	\$1,149,361	\$0	\$1,149,361
435700	Video Tolls Revenue - Monroe Connector/Bypass	\$12,799,000	\$0	\$12,799,000
435700	Video Tolls Revenue - Triange Expressway	\$20,020,000	\$0	\$20,020,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64208-Transportation - Turnpike Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$92,356,361	\$0	\$92,356,361
437201	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
TOTAL MISCELLANEOUS		\$4,011,284	\$0	\$4,011,284
438116	Transfer In From Trust Fund For Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
438116	Transfer In From Trust Fund For Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$0	\$49,000,000
TOTAL RECEIPTS		\$448,829,310	\$0	\$448,829,310
CHANGE IN FUND BALANCE		(\$19,023,080)	\$0	(\$19,023,080)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531XXX	PERSONAL SERVICES	18	0	18
TOTAL 531XXX		18	0	18
TOTAL POSITIONS		18	0	18

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$913,876	\$0	\$913,876
TOTAL PERSONAL SERVICES		\$913,876	\$0	\$913,876
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,424	\$0	\$181,424
5323XX	REPAIR SERVICES	\$3,900	\$0	\$3,900
5324XX	MAINTENANCE AGREEMENTS	\$75	\$0	\$75
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$19,016	\$0	\$19,016
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,816	\$0	\$13,816
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
5345XX	EQUIPMENT	\$7,110	\$0	\$7,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
REQUIREMENTS		\$1,149,361	\$0	\$1,149,361
RECEIPTS				
435700	TPA Toll Revenue for Admin	\$1,149,361	\$0	\$1,149,361
TOTAL FEES, LICENSES & FINES		\$1,149,361	\$0	\$1,149,361
RECEIPTS		\$1,149,361	\$0	\$1,149,361
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433104	STIF Interest Income Turnpike Only	\$300,000	\$0	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$0	\$300,000
435500	Monroe-Process Service Fees	\$2,497,000	\$0	\$2,497,000
435500	TriEx - Process Service Fees	\$4,744,000	\$0	\$4,744,000
435700	ETC Tolls Revenue - Monroe Connector/Bypass	\$12,957,000	\$0	\$12,957,000
435700	ETC Tolls Revenue - Triangle Expressway	\$38,190,000	\$0	\$38,190,000
435700	Video Tolls Revenue - Monroe Connector/Bypass	\$12,799,000	\$0	\$12,799,000
435700	Video Tolls Revenue - Triange Expressway	\$20,020,000	\$0	\$20,020,000
TOTAL FEES,LICENSES & FINES		\$91,207,000	\$0	\$91,207,000
437201	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
TOTAL MISCELLANEOUS		\$4,011,284	\$0	\$4,011,284
438116	Transfer In From Trust Fund For Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
438116	Transfer In From Trust Fund For Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$0	\$49,000,000
RECEIPTS		\$144,518,284	\$0	\$144,518,284
CHANGE IN FUND BALANCE		\$144,518,284	\$0	\$144,518,284

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$81,190,439	\$0	\$81,190,439
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$81,190,439	\$0	\$81,190,439
537100	Negative Operations Reserve	\$6,368,880	\$0	\$6,368,880
TOTAL RESERVES		\$6,368,880	\$0	\$6,368,880
REQUIREMENTS		\$87,559,319	\$0	\$87,559,319
CHANGE IN FUND BALANCE		(\$87,559,319)	\$0	(\$87,559,319)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$41,326,343	\$0	\$41,326,343
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$41,326,343	\$0	\$41,326,343
537100	Negative Operations Reserve	\$34,355,702	\$0	\$34,355,702
TOTAL RESERVES		\$34,355,702	\$0	\$34,355,702
REQUIREMENTS		\$75,682,045	\$0	\$75,682,045
CHANGE IN FUND BALANCE		(\$75,682,045)	\$0	(\$75,682,045)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

51T1-Turnpike Authority - Operations/Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$300,000	\$0	\$300,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$300,000	\$0	\$300,000
	REQUIREMENTS	\$300,000	\$0	\$300,000
	CHANGE IN FUND BALANCE	(\$300,000)	\$0	(\$300,000)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,000,000	\$0	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$1,000,000	\$0	\$1,000,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,000,000	\$0	\$1,000,000
TOTAL REVENUES		\$1,000,000	\$0	\$1,000,000
RECEIPTS		\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$302,161,665	\$0	\$302,161,665
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$302,161,665	\$0	\$302,161,665
REQUIREMENTS		\$302,161,665	\$0	\$302,161,665
RECEIPTS				
430006	Funds Held by Fiscal Agents	\$302,161,665	\$0	\$302,161,665
TOTAL REVENUES		\$302,161,665	\$0	\$302,161,665
RECEIPTS		\$302,161,665	\$0	\$302,161,665
CHANGE IN FUND BALANCE		\$0	\$0	\$0

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 64209

CAMPUS/AGENCY NAME: DMV COUNTY PROPERTY TAX COLL

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,054,435,054
LESS ESTIMATED RECEIPTS	\$1,054,435,054
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

64209-DMV COUNTY PROPERTY TAX COLL

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
PT01	DMV PROPERTY TAX COLL	\$1,054,435,054	\$0	\$1,054,435,054
Total REQUIREMENTS		\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS				
PT01	DMV PROPERTY TAX COLL	\$1,054,435,054	\$0	\$1,054,435,054
Total RECEIPTS		\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,054,435,054	\$0	\$1,054,435,054
TOTAL REQUIREMENTS		\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS				
436162	DMV - Alamance Co Property Tax Payable	\$15,746,986	\$0	\$15,746,986
436162	DMV - Alexander Co Property Tax Payable	\$2,760,514	\$0	\$2,760,514
436162	DMV - Alleghany Co Property Tax Payable	\$828,305	\$0	\$828,305
436162	DMV - Anson Co Property Tax Payable	\$1,821,825	\$0	\$1,821,825
436162	DMV - Ashe Co Property Tax Payable	\$1,558,912	\$0	\$1,558,912
436162	DMV - Avery Co Property Tax Payable	\$1,224,607	\$0	\$1,224,607
436162	DMV - Beaufort Co Property Tax Payable	\$4,047,552	\$0	\$4,047,552
436162	DMV - Bertie Co Property Tax Payable	\$1,612,920	\$0	\$1,612,920
436162	DMV - Bladen Co Property Tax Payable	\$2,931,583	\$0	\$2,931,583
436162	DMV - Brunswick Co Property Tax Payable	\$10,929,279	\$0	\$10,929,279
436162	DMV - Buncombe Co Property Tax Payable	\$21,709,073	\$0	\$21,709,073
436162	DMV - Burke Co Property Tax Payable	\$7,110,149	\$0	\$7,110,149
436162	DMV - Cabarrus Co Property Tax Payable	\$28,226,367	\$0	\$28,226,367
436162	DMV - Caldwell Co Property Tax Payable	\$6,172,707	\$0	\$6,172,707
436162	DMV - Camden Co Property Tax Payable	\$883,576	\$0	\$883,576
436162	DMV - Carteret Co Property Tax Payable	\$4,617,239	\$0	\$4,617,239
436162	DMV - Caswell Co Property Tax Payable	\$1,851,275	\$0	\$1,851,275
436162	DMV - Catawba Co Property Tax Payable	\$14,461,344	\$0	\$14,461,344
436162	DMV - Chatham Co Property Tax Payable	\$7,559,543	\$0	\$7,559,543
436162	DMV - Cherokee Co Property Tax Payable	\$1,754,755	\$0	\$1,754,755
436162	DMV - Chowan Co Property Tax Payable	\$1,463,727	\$0	\$1,463,727
436162	DMV - Clay Co Property Tax Payable	\$587,707	\$0	\$587,707
436162	DMV - Cleveland Co Property Tax Payable	\$7,990,699	\$0	\$7,990,699
436162	DMV - Columbus Co Property Tax Payable	\$4,577,314	\$0	\$4,577,314
436162	DMV - Craven Co Property Tax Payable	\$8,581,000	\$0	\$8,581,000
436162	DMV - Cumberland Co Property Tax Payable	\$32,590,129	\$0	\$32,590,129
436162	DMV - Currituck Co Property Tax Payable	\$1,848,104	\$0	\$1,848,104
436162	DMV - Dare Co Property Tax Payable	\$3,744,761	\$0	\$3,744,761
436162	DMV - Davidson Co Property Tax Payable	\$12,806,565	\$0	\$12,806,565

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Davie Co Property Tax Payable	\$4,286,434	\$0	\$4,286,434
436162	DMV - Duplin Co Property Tax Payable	\$4,204,922	\$0	\$4,204,922
436162	DMV - Durham Co Property Tax Payable	\$34,500,093	\$0	\$34,500,093
436162	DMV - Edgecombe Co Property Tax Payable	\$5,381,723	\$0	\$5,381,723
436162	DMV - Forsyth Co Property Tax Payable	\$45,367,687	\$0	\$45,367,687
436162	DMV - Franklin Co Property Tax Payable	\$6,394,477	\$0	\$6,394,477
436162	DMV - Gaston Co Property Tax Payable	\$25,820,316	\$0	\$25,820,316
436162	DMV - Gates Co Property Tax Payable	\$877,608	\$0	\$877,608
436162	DMV - Graham Co Property Tax Payable	\$586,834	\$0	\$586,834
436162	DMV - Granville Co Property Tax Payable	\$5,816,330	\$0	\$5,816,330
436162	DMV - Greene Co Property Tax Payable	\$1,575,918	\$0	\$1,575,918
436162	DMV - Guilford Co Property Tax Payable	\$64,806,620	\$0	\$64,806,620
436162	DMV - Halifax Co Property Tax Payable	\$5,058,795	\$0	\$5,058,795
436162	DMV - Harnett Co Property Tax Payable	\$11,042,654	\$0	\$11,042,654
436162	DMV - Haywood Co Property Tax Payable	\$5,471,672	\$0	\$5,471,672
436162	DMV - Henderson Co Property Tax Payable	\$9,349,543	\$0	\$9,349,543
436162	DMV - Hertford Co Property Tax Payable	\$1,993,151	\$0	\$1,993,151
436162	DMV - Hoke Co Property Tax Payable	\$3,909,209	\$0	\$3,909,209
436162	DMV - Hyde Co Property Tax Payable	\$415,272	\$0	\$415,272
436162	DMV - Interest On Property Tax Funds Payable-64209	\$1,607,298	\$0	\$1,607,298
436162	DMV - Iredell Co Property Tax Payable	\$17,466,036	\$0	\$17,466,036
436162	DMV - Jackson Co Property Tax Payable	\$1,703,520	\$0	\$1,703,520
436162	DMV - Johnston Co Property Tax Payable	\$21,175,903	\$0	\$21,175,903
436162	DMV - Jones Co Property Tax Payable	\$928,580	\$0	\$928,580
436162	DMV - Lee Co Property Tax Payable	\$6,718,575	\$0	\$6,718,575
436162	DMV - Lenoir Co Property Tax Payable	\$5,435,232	\$0	\$5,435,232
436162	DMV - Lincoln Co Property Tax Payable	\$7,593,872	\$0	\$7,593,872
436162	DMV - Macon Co Property Tax Payable	\$1,872,814	\$0	\$1,872,814
436162	DMV - Madison Co Property Tax Payable	\$1,382,356	\$0	\$1,382,356
436162	DMV - Martin Co Property Tax Payable	\$2,313,615	\$0	\$2,313,615
436162	DMV - Mcdowell Co Property Tax Payable	\$3,028,063	\$0	\$3,028,063
436162	DMV - Mecklenburg Co Property Tax Payable	\$130,565,813	\$0	\$130,565,813
436162	DMV - Mitchell Co Property Tax Payable	\$1,077,005	\$0	\$1,077,005

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Montgomery Co Property Tax Payable	\$2,026,302	\$0	\$2,026,302
436162	DMV - Moore Co Property Tax Payable	\$8,724,519	\$0	\$8,724,519
436162	DMV - Nash Co Property Tax Payable	\$11,433,840	\$0	\$11,433,840
436162	DMV - New Hanover Co Property Tax Payable	\$20,719,267	\$0	\$20,719,267
436162	DMV - Northampton Co Property Tax Payable	\$1,858,018	\$0	\$1,858,018
436162	DMV - Onslow Co Property Tax Payable	\$13,490,270	\$0	\$13,490,270
436162	DMV - Orange Co Property Tax Payable	\$17,968,421	\$0	\$17,968,421
436162	DMV - Pamlico Co Property Tax Payable	\$1,078,483	\$0	\$1,078,483
436162	DMV - Pasquotank Co Property Tax Payable	\$3,624,009	\$0	\$3,624,009
436162	DMV - Pender Co Property Tax Payable	\$6,097,245	\$0	\$6,097,245
436162	DMV - Perquimans Co Property Tax Payable	\$931,020	\$0	\$931,020
436162	DMV - Person Co Property Tax Payable	\$3,366,097	\$0	\$3,366,097
436162	DMV - Pitt Co Property Tax Payable	\$18,043,526	\$0	\$18,043,526
436162	DMV - Polk Co Property Tax Payable	\$1,599,707	\$0	\$1,599,707
436162	DMV - Randolph Co Property Tax Payable	\$12,557,098	\$0	\$12,557,098
436162	DMV - Richmond Co Property Tax Payable	\$3,686,509	\$0	\$3,686,509
436162	DMV - Robeson Co Property Tax Payable	\$11,120,529	\$0	\$11,120,529
436162	DMV - Rockingham Co Property Tax Payable	\$8,507,122	\$0	\$8,507,122
436162	DMV - Rowan Co Property Tax Payable	\$12,957,540	\$0	\$12,957,540
436162	DMV - Rutherford Co Property Tax Payable	\$4,052,013	\$0	\$4,052,013
436162	DMV - Sampson Co Property Tax Payable	\$6,324,082	\$0	\$6,324,082
436162	DMV - Scotland Co Property Tax Payable	\$3,157,545	\$0	\$3,157,545
436162	DMV - Stanly Co Property Tax Payable	\$6,109,965	\$0	\$6,109,965
436162	DMV - Stokes Co Property Tax Payable	\$3,533,103	\$0	\$3,533,103
436162	DMV - Surry Co Property Tax Payable	\$5,414,029	\$0	\$5,414,029
436162	DMV - Swain Co Property Tax Payable	\$458,473	\$0	\$458,473
436162	DMV - Transylvania Co Property Tax Payable	\$2,575,352	\$0	\$2,575,352
436162	DMV - Tyrrell Co Property Tax Payable	\$318,396	\$0	\$318,396
436162	DMV - Union Co Property Tax Payable	\$28,016,698	\$0	\$28,016,698
436162	DMV - Vance Co Property Tax Payable	\$4,222,979	\$0	\$4,222,979
436162	DMV - Wake Co Property Tax Payable	\$143,752,583	\$0	\$143,752,583
436162	DMV - Warren Co Property Tax Payable	\$1,457,662	\$0	\$1,457,662
436162	DMV - Washington Co Property Tax Payable	\$1,048,910	\$0	\$1,048,910

Office of State Budget And Management
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Summary By Account
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64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Watauga Co Property Tax Payable	\$2,687,336	\$0	\$2,687,336
436162	DMV - Wayne Co Property Tax Payable	\$9,450,864	\$0	\$9,450,864
436162	DMV - Wilkes Co Property Tax Payable	\$5,729,689	\$0	\$5,729,689
436162	DMV - Wilson Co Property Tax Payable	\$10,181,403	\$0	\$10,181,403
436162	DMV - Yadkin Co Property Tax Payable	\$3,104,996	\$0	\$3,104,996
436162	DMV - Yancey Co Property Tax Payable	\$1,322,997	\$0	\$1,322,997
TOTAL CONTRIBUTIONS & DONATIONS		\$1,054,435,054	\$0	\$1,054,435,054
TOTAL RECEIPTS		\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

64209-DMV COUNTY PROPERTY TAX COLL

PT01-DMV PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$1,054,435,054	\$0	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,054,435,054	\$0	\$1,054,435,054
REQUIREMENTS		\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS				
436162	DMV - Alamance Co Property Tax Payable	\$15,746,986	\$0	\$15,746,986
436162	DMV - Alexander Co Property Tax Payable	\$2,760,514	\$0	\$2,760,514
436162	DMV - Alleghany Co Property Tax Payable	\$828,305	\$0	\$828,305
436162	DMV - Anson Co Property Tax Payable	\$1,821,825	\$0	\$1,821,825
436162	DMV - Ashe Co Property Tax Payable	\$1,558,912	\$0	\$1,558,912
436162	DMV - Avery Co Property Tax Payable	\$1,224,607	\$0	\$1,224,607
436162	DMV - Beaufort Co Property Tax Payable	\$4,047,552	\$0	\$4,047,552
436162	DMV - Bertie Co Property Tax Payable	\$1,612,920	\$0	\$1,612,920
436162	DMV - Bladen Co Property Tax Payable	\$2,931,583	\$0	\$2,931,583
436162	DMV - Brunswick Co Property Tax Payable	\$10,929,279	\$0	\$10,929,279
436162	DMV - Buncombe Co Property Tax Payable	\$21,709,073	\$0	\$21,709,073
436162	DMV - Burke Co Property Tax Payable	\$7,110,149	\$0	\$7,110,149
436162	DMV - Cabarrus Co Property Tax Payable	\$28,226,367	\$0	\$28,226,367
436162	DMV - Caldwell Co Property Tax Payable	\$6,172,707	\$0	\$6,172,707
436162	DMV - Camden Co Property Tax Payable	\$883,576	\$0	\$883,576
436162	DMV - Carteret Co Property Tax Payable	\$4,617,239	\$0	\$4,617,239
436162	DMV - Caswell Co Property Tax Payable	\$1,851,275	\$0	\$1,851,275
436162	DMV - Catawba Co Property Tax Payable	\$14,461,344	\$0	\$14,461,344
436162	DMV - Chatham Co Property Tax Payable	\$7,559,543	\$0	\$7,559,543
436162	DMV - Cherokee Co Property Tax Payable	\$1,754,755	\$0	\$1,754,755
436162	DMV - Chowan Co Property Tax Payable	\$1,463,727	\$0	\$1,463,727
436162	DMV - Clay Co Property Tax Payable	\$587,707	\$0	\$587,707
436162	DMV - Cleveland Co Property Tax Payable	\$7,990,699	\$0	\$7,990,699
436162	DMV - Columbus Co Property Tax Payable	\$4,577,314	\$0	\$4,577,314
436162	DMV - Craven Co Property Tax Payable	\$8,581,000	\$0	\$8,581,000
436162	DMV - Cumberland Co Property Tax Payable	\$32,590,129	\$0	\$32,590,129
436162	DMV - Currituck Co Property Tax Payable	\$1,848,104	\$0	\$1,848,104
436162	DMV - Dare Co Property Tax Payable	\$3,744,761	\$0	\$3,744,761

Office of State Budget And Management
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Detail by Fund
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PT01-DMV PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Davidson Co Property Tax Payable	\$12,806,565	\$0	\$12,806,565
436162	DMV - Davie Co Property Tax Payable	\$4,286,434	\$0	\$4,286,434
436162	DMV - Duplin Co Property Tax Payable	\$4,204,922	\$0	\$4,204,922
436162	DMV - Durham Co Property Tax Payable	\$34,500,093	\$0	\$34,500,093
436162	DMV - Edgecombe Co Property Tax Payable	\$5,381,723	\$0	\$5,381,723
436162	DMV - Forsyth Co Property Tax Payable	\$45,367,687	\$0	\$45,367,687
436162	DMV - Franklin Co Property Tax Payable	\$6,394,477	\$0	\$6,394,477
436162	DMV - Gaston Co Property Tax Payable	\$25,820,316	\$0	\$25,820,316
436162	DMV - Gates Co Property Tax Payable	\$877,608	\$0	\$877,608
436162	DMV - Graham Co Property Tax Payable	\$586,834	\$0	\$586,834
436162	DMV - Granville Co Property Tax Payable	\$5,816,330	\$0	\$5,816,330
436162	DMV - Greene Co Property Tax Payable	\$1,575,918	\$0	\$1,575,918
436162	DMV - Guilford Co Property Tax Payable	\$64,806,620	\$0	\$64,806,620
436162	DMV - Halifax Co Property Tax Payable	\$5,058,795	\$0	\$5,058,795
436162	DMV - Harnett Co Property Tax Payable	\$11,042,654	\$0	\$11,042,654
436162	DMV - Haywood Co Property Tax Payable	\$5,471,672	\$0	\$5,471,672
436162	DMV - Henderson Co Property Tax Payable	\$9,349,543	\$0	\$9,349,543
436162	DMV - Hertford Co Property Tax Payable	\$1,993,151	\$0	\$1,993,151
436162	DMV - Hoke Co Property Tax Payable	\$3,909,209	\$0	\$3,909,209
436162	DMV - Hyde Co Property Tax Payable	\$415,272	\$0	\$415,272
436162	DMV - Interest On Property Tax Funds Payable-64209	\$1,607,298	\$0	\$1,607,298
436162	DMV - Iredell Co Property Tax Payable	\$17,466,036	\$0	\$17,466,036
436162	DMV - Jackson Co Property Tax Payable	\$1,703,520	\$0	\$1,703,520
436162	DMV - Johnston Co Property Tax Payable	\$21,175,903	\$0	\$21,175,903
436162	DMV - Jones Co Property Tax Payable	\$928,580	\$0	\$928,580
436162	DMV - Lee Co Property Tax Payable	\$6,718,575	\$0	\$6,718,575
436162	DMV - Lenoir Co Property Tax Payable	\$5,435,232	\$0	\$5,435,232
436162	DMV - Lincoln Co Property Tax Payable	\$7,593,872	\$0	\$7,593,872
436162	DMV - Macon Co Property Tax Payable	\$1,872,814	\$0	\$1,872,814
436162	DMV - Madison Co Property Tax Payable	\$1,382,356	\$0	\$1,382,356
436162	DMV - Martin Co Property Tax Payable	\$2,313,615	\$0	\$2,313,615
436162	DMV - McDowell Co Property Tax Payable	\$3,028,063	\$0	\$3,028,063
436162	DMV - Mecklenburg Co Property Tax Payable	\$130,565,813	\$0	\$130,565,813

Office of State Budget And Management
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PT01-DMV PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Mitchell Co Property Tax Payable	\$1,077,005	\$0	\$1,077,005
436162	DMV - Montgomery Co Property Tax Payable	\$2,026,302	\$0	\$2,026,302
436162	DMV - Moore Co Property Tax Payable	\$8,724,519	\$0	\$8,724,519
436162	DMV - Nash Co Property Tax Payable	\$11,433,840	\$0	\$11,433,840
436162	DMV - New Hanover Co Property Tax Payable	\$20,719,267	\$0	\$20,719,267
436162	DMV - Northampton Co Property Tax Payable	\$1,858,018	\$0	\$1,858,018
436162	DMV - Onslow Co Property Tax Payable	\$13,490,270	\$0	\$13,490,270
436162	DMV - Orange Co Property Tax Payable	\$17,968,421	\$0	\$17,968,421
436162	DMV - Pamlico Co Property Tax Payable	\$1,078,483	\$0	\$1,078,483
436162	DMV - Pasquotank Co Property Tax Payable	\$3,624,009	\$0	\$3,624,009
436162	DMV - Pender Co Property Tax Payable	\$6,097,245	\$0	\$6,097,245
436162	DMV - Perquimans Co Property Tax Payable	\$931,020	\$0	\$931,020
436162	DMV - Person Co Property Tax Payable	\$3,366,097	\$0	\$3,366,097
436162	DMV - Pitt Co Property Tax Payable	\$18,043,526	\$0	\$18,043,526
436162	DMV - Polk Co Property Tax Payable	\$1,599,707	\$0	\$1,599,707
436162	DMV - Randolph Co Property Tax Payable	\$12,557,098	\$0	\$12,557,098
436162	DMV - Richmond Co Property Tax Payable	\$3,686,509	\$0	\$3,686,509
436162	DMV - Robeson Co Property Tax Payable	\$11,120,529	\$0	\$11,120,529
436162	DMV - Rockingham Co Property Tax Payable	\$8,507,122	\$0	\$8,507,122
436162	DMV - Rowan Co Property Tax Payable	\$12,957,540	\$0	\$12,957,540
436162	DMV - Rutherford Co Property Tax Payable	\$4,052,013	\$0	\$4,052,013
436162	DMV - Sampson Co Property Tax Payable	\$6,324,082	\$0	\$6,324,082
436162	DMV - Scotland Co Property Tax Payable	\$3,157,545	\$0	\$3,157,545
436162	DMV - Stanly Co Property Tax Payable	\$6,109,965	\$0	\$6,109,965
436162	DMV - Stokes Co Property Tax Payable	\$3,533,103	\$0	\$3,533,103
436162	DMV - Surry Co Property Tax Payable	\$5,414,029	\$0	\$5,414,029
436162	DMV - Swain Co Property Tax Payable	\$458,473	\$0	\$458,473
436162	DMV - Transylvania Co Property Tax Payable	\$2,575,352	\$0	\$2,575,352
436162	DMV - Tyrrell Co Property Tax Payable	\$318,396	\$0	\$318,396
436162	DMV - Union Co Property Tax Payable	\$28,016,698	\$0	\$28,016,698
436162	DMV - Vance Co Property Tax Payable	\$4,222,979	\$0	\$4,222,979
436162	DMV - Wake Co Property Tax Payable	\$143,752,583	\$0	\$143,752,583
436162	DMV - Warren Co Property Tax Payable	\$1,457,662	\$0	\$1,457,662

Office of State Budget And Management
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PT01-DMV PROPERTY TAX COLL

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
436162	DMV - Washington Co Property Tax Payable	\$1,048,910	\$0	\$1,048,910
436162	DMV - Watauga Co Property Tax Payable	\$2,687,336	\$0	\$2,687,336
436162	DMV - Wayne Co Property Tax Payable	\$9,450,864	\$0	\$9,450,864
436162	DMV - Wilkes Co Property Tax Payable	\$5,729,689	\$0	\$5,729,689
436162	DMV - Wilson Co Property Tax Payable	\$10,181,403	\$0	\$10,181,403
436162	DMV - Yadkin Co Property Tax Payable	\$3,104,996	\$0	\$3,104,996
436162	DMV - Yancey Co Property Tax Payable	\$1,322,997	\$0	\$1,322,997
TOTAL CONTRIBUTIONS & DONATIONS		\$1,054,435,054	\$0	\$1,054,435,054
RECEIPTS		\$1,054,435,054	\$0	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0	\$0

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 84210

CAMPUS/AGENCY NAME: Transportation - Highway Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$4,868,148,259
LESS ESTIMATED RECEIPTS	\$1,929,948,259
NET APPROPRIATION	\$2,938,200,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0001	Board of Transportation	\$80,676	\$0	\$80,676
0002	Communications	\$2,320,721	\$0	\$2,320,721
0005	Security	\$1,763,286	\$0	\$1,763,286
0006	Legal - Attorney General Staff	\$1,771,113	\$0	\$1,771,113
0007	Administration - Secretary	\$4,144,577	\$0	\$4,144,577
0035	Bicycle Program	\$790,106	\$0	\$790,106
0036	Public Transportation	\$391,125	\$0	\$391,125
0037	Rail Division	\$608,477	\$0	\$608,477
0041	Aeronautics	\$4,050,375	\$0	\$4,050,375
0042	Governor's Highway Safety Program	\$611,092	\$0	\$611,092
0049	Driver Licensing	\$54,965,281	\$0	\$54,965,281
0054	Motor Vehicle Exhaust Emissions	\$9,662,403	\$0	\$9,662,403
0055	Chief Engineer	\$1,173,626	\$0	\$1,173,626
0056	Deputy Chief Engineer of Operations	\$726,614	\$0	\$726,614
0149	Transportation Mobility and Safety	\$6,229,353	\$0	\$6,229,353
0177	Computer Systems	\$426,047	\$0	\$426,047
0178	Environmental Analysis	\$463,371	\$0	\$463,371
0704	Legal - Field	\$0	\$0	\$0
0714	Engineer Trainee Program	\$0	\$0	\$0
0720	Governor's Highway Safety Program	\$0	\$0	\$0
0852	Department of Revenue - International Registration Plan	\$260,523	\$0	\$260,523
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,977,526	\$0	\$5,977,526
0864	Department of Revenue - Gasoline Tax Collections	\$5,831,338	\$0	\$5,831,338
0865	DHHS - Chemical Testing	\$674,363	\$0	\$674,363
0869	Reserve - Global TransPark	\$8,862,833	\$0	\$8,862,833
0871	Employer's Contribution - Retirement	\$7,779,036	\$1,021,512	\$8,800,548
0873	Legislative Salary Increases	\$22,114,039	\$4,596,386	\$26,710,425
0874	Salary Adjustment Fund	\$2,300,000	\$4,596,387	\$6,896,387
0877	Stormwater Management	\$500,000	\$0	\$500,000
0878	State Fire Protection Grant Fund	\$158,000	\$0	\$158,000
0881	Consolidated Call Center	\$556,074	\$0	\$556,074

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
0882	Reserve - Visitor Center	\$400,000	\$240,000	\$640,000
0885	Reserve - State Employee Medical Plan	\$6,062,824	\$0	\$6,062,824
0889	Office of State Budget and Management - Civil Penalty	\$69,218,760	\$0	\$69,218,760
0892	GARVEE Bond Redemption	\$92,235,000	\$0	\$92,235,000
0893	Office of State Controller - Best Shared Services	\$557,395	\$0	\$557,395
0902	STIP-ROW Acquisition Transfer SL2022-74	\$0	\$109,834,972	\$109,834,972
0933	Reserve - Minority Contractor Development	\$150,000	\$0	\$150,000
0934	Reserve - General Maintenance	\$582,557,817	\$33,100,000	\$615,657,817
0937	Reserve - Administration Reduction	(\$581,441)	\$0	(\$581,441)
1018	Chief Engineer DOH Special Projects	\$437,087	\$0	\$437,087
1020	Utilities Unit - Engineering and Encroachments	\$0	\$0	\$0
1065	Utilities Unit - Administration	\$306,872	\$0	\$306,872
1066	Utilities Unit - Field	\$0	\$0	\$0
1067	Materials and Tests Unit	\$1,030,645	\$0	\$1,030,645
1068	Materials and Tests - Field	\$0	\$0	\$0
1069	Roadside Environmental Unit	\$2,822,306	\$0	\$2,822,306
1070	Construction Unit	\$746,242	\$0	\$746,242
1071	Construction Unit - Field	\$0	\$0	\$0
1078	Office of Civil Rights Admin (Title VI Program)	\$540,049	\$0	\$540,049
1080	Roadside Environmental Unit - SW Field	\$0	\$0	\$0
1081	Office of Civil Rights - Field (Finance Utilization BOWD OJT and Certification)	\$0	\$0	\$0
1087	Safe Routes to School - Field	\$0	\$0	\$0
1088	Public Information - Field	\$0	\$0	\$0
1097	Strategic Prioritization - Office of Transportation - Field	\$0	\$0	\$0
1098	HR Talent Management - Field	\$0	\$0	\$0
1099	Governance Office - Field	\$0	\$0	\$0
1104	Governance Office - Admin	\$628,836	\$0	\$628,836
1112	State Road Maintenance - Field	\$0	\$0	\$0
1129	Office of Civil Rights Administration	\$385,701	\$0	\$385,701
1130	Office of Civil Rights ADA & EEO	\$796,639	\$0	\$796,639
1136	State Road Maintenance - Field	\$0	\$0	\$0

Office of State Budget And Management
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Biennium 2021-23

84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1186	Structures Management	\$546,230	\$0	\$546,230
1201	Division 1 - Right of Way Administration	\$64,718	\$0	\$64,718
1202	Division 2 - Right of Way Administration	\$63,469	\$0	\$63,469
1203	Division 3 - Right of Way Administration	\$70,667	\$0	\$70,667
1204	Division 4 - Right of Way Administration	\$63,477	\$0	\$63,477
1205	Division 5 - Right of Way Administration	\$92,613	\$0	\$92,613
1206	Division 6 - Right of Way Administration	\$62,220	\$0	\$62,220
1208	Division 8 - Right of Way Administration	\$64,182	\$0	\$64,182
1209	Division 9 - Right of Way Administration	\$125,194	\$0	\$125,194
1210	Division 10 - Right of Way Administration	\$63,975	\$0	\$63,975
1211	Division 11 - Right of Way Administration	\$65,306	\$0	\$65,306
1212	Division 12 - Right of Way Administration	\$55,314	\$0	\$55,314
1213	Division 13 - Right of Way Administration	\$60,238	\$0	\$60,238
1214	Division 14 - Right of Way Administration	\$62,221	\$0	\$62,221
1255	Performance Metrics Management	\$0	\$0	\$0
1256	Planning and Programming - Administration	\$1,538,101	\$0	\$1,538,101
1258	Planning and Programming - Field	\$0	\$0	\$0
1260	State Ethics Commission	\$56,816	\$0	\$56,816
1272	Planning and Programming - HF Admin	\$87,377	\$0	\$87,377
1304	DMV Hearings	\$1,518,875	\$0	\$1,518,875
1309	Schedule Management Admin	\$483,400	\$0	\$483,400
1310	Schedule Management Field	\$0	\$0	\$0
1313	Contract Services Professional Services Admin	\$61,959	\$0	\$61,959
1314	Contract Services Professional Services Field	\$0	\$0	\$0
1315	Contract Services Contract Standards Admin	\$1,091,446	\$0	\$1,091,446
1316	Contract Services Contract Standards Field	\$0	\$0	\$0
1319	Contract Services Design-Build Field	\$0	\$0	\$0
1320	Contract Services Design-Build Admin	\$177,965	\$0	\$177,965
1328	OSBM- Transportation Oversight Manager	\$163,384	\$0	\$163,384
7011	Inspector General	\$2,097,972	\$0	\$2,097,972
7015	Human Resources	\$6,623,078	\$0	\$6,623,078
7020	Financial	\$11,844,878	\$400,000	\$12,244,878
7025	Information Technology	\$68,155,639	\$6,662,072	\$74,817,711

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7030	Administrative Support Services	\$15,062,534	\$0	\$15,062,534
7031	Facilities Management	\$9,192,486	\$0	\$9,192,486
7050	DMV - Commissioner's Office	\$17,627,378	\$0	\$17,627,378
7055	DMV Vehicle Services	\$66,206,427	\$0	\$66,206,427
7056	DMV Processing Services	\$7,369,669	\$0	\$7,369,669
7060	License and Theft Bureau	\$18,980,245	\$0	\$18,980,245
7070	Transportation Planning Program	\$830,832	\$0	\$830,832
7080	Division 1	\$1,859,692	\$0	\$1,859,692
7085	Division 2	\$1,781,726	\$0	\$1,781,726
7090	Division 3	\$2,068,097	\$0	\$2,068,097
7095	Division 4	\$1,936,362	\$0	\$1,936,362
7100	Division 5	\$2,250,567	\$0	\$2,250,567
7105	Division 6	\$2,030,060	\$0	\$2,030,060
7110	Division 7	\$2,107,002	\$0	\$2,107,002
7115	Division 8	\$1,601,570	\$0	\$1,601,570
7120	Division 9	\$1,880,449	\$0	\$1,880,449
7125	Division 10	\$2,439,853	\$0	\$2,439,853
7130	Division 11	\$1,695,571	\$0	\$1,695,571
7135	Division 12	\$1,943,071	\$0	\$1,943,071
7140	Division 13	\$1,587,848	\$0	\$1,587,848
7145	Division 14	\$1,822,616	\$0	\$1,822,616
7150	Preconstruction Design Administration	\$1,397,867	\$0	\$1,397,867
7153	Technical Services - Administration	\$4,391,002	\$0	\$4,391,002
7175	Field Operations Support	\$1,546,045	\$0	\$1,546,045
7176	State Asset Management	\$1,486,933	\$0	\$1,486,933
7185	Safety	\$2,006,499	\$0	\$2,006,499
7190	Right of Way - Administration	\$2,806,062	\$0	\$2,806,062
7200	01 Field	\$0	\$0	\$0
7235	02 Field	\$0	\$0	\$0
7265	03 Field	\$0	\$0	\$0
7295	04 Field	\$0	\$0	\$0
7325	05 Field	\$0	\$0	\$0
7355	06 Field	\$0	\$0	\$0

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7385	07 Field	\$0	\$0	\$0
7415	08 Field	\$0	\$0	\$0
7445	09 Field	\$0	\$0	\$0
7470	10 Field	\$0	\$0	\$0
7500	11 Field	\$0	\$0	\$0
7530	12 Field	\$0	\$0	\$0
7555	13 Field	\$0	\$0	\$0
7580	14 Field	\$0	\$0	\$0
7620	Facilities Management and Operations Support	\$0	\$0	\$0
7625	Preconstruction Design - Field	\$0	\$0	\$0
7626	Technical Services - Field	\$0	\$0	\$0
7627	Structures Management - Field	\$0	\$0	\$0
7665	Construction Materials - Field	\$0	\$0	\$0
7671	Traffic Mobility and Safety	\$0	\$0	\$0
7675	Right of Way - Field	\$0	\$0	\$0
7685	Transportation Planning Program - Field	\$0	\$0	\$0
7695	Environmental Analysis - Field	\$0	\$0	\$0
7700	Construction and Maintenance - Field	\$0	\$0	\$0
7705	Grants - Field	\$0	\$0	\$0
7710	Equipment and Inventory Unit	\$0	\$0	\$0
7811	Construction - Primary	\$0	\$135,000,000	\$135,000,000
7812	Construction - Secondary	\$12,000,000	\$0	\$12,000,000
7817	Spot Safety	\$12,100,000	\$0	\$12,100,000
7818	Construction - Contingency	\$12,000,000	\$0	\$12,000,000
7824	Contract Resurfacing	\$570,599,527	\$0	\$570,599,527
7825	Ferry Operations	\$57,235,982	\$661,671	\$57,897,653
7826	Capital Improvements	\$10,409,756	\$0	\$10,409,756
7827	FHWA Construction	\$1,195,764,700	\$298,600,000	\$1,494,364,700
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7829	Railroad Program	\$70,306,379	\$7,527,000	\$77,833,379
7830	Airports Program	\$148,925,930	\$78,802,230	\$227,728,160
7831	Public Transportation - Highway Fund	\$112,671,769	\$34,000,000	\$146,671,769
7832	OSHA Program	\$358,030	\$0	\$358,030

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84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
7834	Motor Carrier Safety	\$2,196,571	\$0	\$2,196,571
7836	State Aid - Highway Fund for WBS	\$154,875,000	\$0	\$154,875,000
7838	Economic Development	\$15,000,000	\$160,000	\$15,160,000
7839	Bridge Program	\$274,167,830	\$1,000,000	\$275,167,830
7841	Pavement Preservation	\$85,358,348	\$0	\$85,358,348
7842	Bridge Preservation	\$69,899,551	\$0	\$69,899,551
7843	Roadside Environmental	\$117,177,694	\$0	\$117,177,694
7844	Mobility Modernization	\$41,443,078	\$0	\$41,443,078
7845	Rail Equipment Overhaul	\$1,200,000	\$0	\$1,200,000
Total REQUIREMENTS		\$4,151,946,029	\$716,202,230	\$4,868,148,259
RECEIPTS				
0007	Administration - Secretary	\$203,721	\$0	\$203,721
0041	Aeronautics	\$203,717	\$0	\$203,717
0042	Governor's Highway Safety Program	\$305,546	\$0	\$305,546
0049	Driver Licensing	\$309,531	\$0	\$309,531
0149	Transportation Mobility and Safety	\$6,229,353	\$0	\$6,229,353
0177	Computer Systems	\$426,047	\$0	\$426,047
0178	Environmental Analysis	\$463,371	\$0	\$463,371
0882	Reserve - Visitor Center	\$400,000	\$240,000	\$640,000
0889	Office of State Budget and Management - Civil Penalty	\$69,218,760	\$0	\$69,218,760
0892	GARVEE Bond Redemption	\$92,235,000	\$0	\$92,235,000
1018	Chief Engineer DOH Special Projects	\$437,087	\$0	\$437,087
1065	Utilities Unit - Administration	\$306,872	\$0	\$306,872
1067	Materials and Tests Unit	\$1,030,645	\$0	\$1,030,645
1070	Construction Unit	\$746,242	\$0	\$746,242
1078	Office of Civil Rights Admin (Title VI Program)	\$540,049	\$0	\$540,049
1129	Office of Civil Rights Administration	\$385,701	\$0	\$385,701
1186	Structures Management	\$546,230	\$0	\$546,230
1201	Division 1 - Right of Way Administration	\$64,718	\$0	\$64,718
1202	Division 2 - Right of Way Administration	\$63,469	\$0	\$63,469
1203	Division 3 - Right of Way Administration	\$70,667	\$0	\$70,667
1204	Division 4 - Right of Way Administration	\$63,477	\$0	\$63,477
1205	Division 5 - Right of Way Administration	\$92,613	\$0	\$92,613

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84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
1206	Division 6 - Right of Way Administration	\$62,220	\$0	\$62,220
1208	Division 8 - Right of Way Administration	\$64,182	\$0	\$64,182
1209	Division 9 - Right of Way Administration	\$125,194	\$0	\$125,194
1210	Division 10 - Right of Way Administration	\$63,975	\$0	\$63,975
1211	Division 11 - Right of Way Administration	\$65,306	\$0	\$65,306
1212	Division 12 - Right of Way Administration	\$55,314	\$0	\$55,314
1213	Division 13 - Right of Way Administration	\$60,238	\$0	\$60,238
1214	Division 14 - Right of Way Administration	\$62,221	\$0	\$62,221
1256	Planning and Programming - Administration	\$1,538,101	\$0	\$1,538,101
1304	DMV Hearings	\$1,518,875	\$0	\$1,518,875
1309	Schedule Management Admin	\$483,400	\$0	\$483,400
1313	Contract Services Professional Services Admin	\$61,959	\$0	\$61,959
1315	Contract Services Contract Standards Admin	\$1,091,446	\$0	\$1,091,446
1320	Contract Services Design-Build Admin	\$177,965	\$0	\$177,965
7011	Inspector General	\$278,325	\$0	\$278,325
7020	Financial	\$5,428,418	\$0	\$5,428,418
7025	Information Technology	\$6,233,856	\$0	\$6,233,856
7031	Facilities Management	\$1,621,175	\$0	\$1,621,175
7050	DMV - Commissioner's Office	\$1,000	\$0	\$1,000
7055	DMV Vehicle Services	\$19,738,540	\$0	\$19,738,540
7056	DMV Processing Services	\$1,497,092	\$0	\$1,497,092
7060	License and Theft Bureau	\$836,603	\$0	\$836,603
7070	Transportation Planning Program	\$80,832	\$0	\$80,832
7150	Preconstruction Design Administration	\$1,397,867	\$0	\$1,397,867
7153	Technical Services - Administration	\$4,073,365	\$0	\$4,073,365
7176	State Asset Management	\$40,000	\$0	\$40,000
7185	Safety	\$649,415	\$0	\$649,415
7190	Right of Way - Administration	\$2,806,062	\$0	\$2,806,062
7826	Capital Improvements	\$6,865,784	\$0	\$6,865,784
7827	FHWA Construction	\$1,195,764,700	\$298,600,000	\$1,494,364,700
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7829	Railroad Program	\$27,501,518	\$0	\$27,501,518
7830	Airports Program	\$21,000,000	\$50,402,230	\$71,402,230

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84210-Transportation - Highway Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
7831	Public Transportation - Highway Fund	\$44,458,265	\$32,000,000	\$76,458,265
7838	Economic Development	\$15,000,000	\$160,000	\$15,160,000
Total RECEIPTS		\$1,548,546,029	\$381,402,230	\$1,929,948,259
NET APPROPRIATION		\$2,603,400,000	\$334,800,000	\$2,938,200,000

Position Counts

REQUIREMENTS				
0002	Communications	19.000	0.000	19.000
0005	Security	2.000	0.000	2.000
0006	Legal - Attorney General Staff	18.000	0.000	18.000
0007	Administration - Secretary	24.000	0.000	24.000
0035	Bicycle Program	3.000	0.000	3.000
0036	Public Transportation	3.000	0.000	3.000
0037	Rail Division	6.000	0.000	6.000
0041	Aeronautics	27.000	0.000	27.000
0042	Governor's Highway Safety Program	5.000	0.000	5.000
0049	Driver Licensing	638.000	0.000	638.000
0054	Motor Vehicle Exhaust Emissions	71.000	0.000	71.000
0055	Chief Engineer	5.000	0.000	5.000
0056	Deputy Chief Engineer of Operations	2.000	0.000	2.000
0149	Transportation Mobility and Safety	41.000	0.000	41.000
0178	Environmental Analysis	3.000	0.000	3.000
0704	Legal - Field	45.000	0.000	45.000
0714	Engineer Trainee Program	72.000	0.000	72.000
0720	Governor's Highway Safety Program	8.000	0.000	8.000
1018	Chief Engineer DOH Special Projects	3.000	0.000	3.000
1020	Utilities Unit - Engineering and Encroachments	17.000	0.000	17.000
1065	Utilities Unit - Administration	3.000	0.000	3.000
1066	Utilities Unit - Field	14.000	0.000	14.000
1067	Materials and Tests Unit	12.000	0.000	12.000
1068	Materials and Tests - Field	148.000	0.000	148.000
1069	Roadside Environmental Unit	19.000	0.000	19.000
1070	Construction Unit	5.000	0.000	5.000
1071	Construction Unit - Field	19.000	0.000	19.000

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Position Counts

REQUIREMENTS

1078	Office of Civil Rights Admin (Title VI Program)	4.000	0.000	4.000
1080	Roadside Environmental Unit - SW Field	31.000	0.000	31.000
1081	Office of Civil Rights - Field (Finance Utilization BOWD OJT and Certification)	23.000	0.000	23.000
1087	Safe Routes to School - Field	1.000	0.000	1.000
1088	Public Information - Field	9.000	0.000	9.000
1097	Strategic Prioritization - Office of Transportation - Field	4.000	0.000	4.000
1098	HR Talent Management - Field	2.000	0.000	2.000
1099	Governance Office - Field	5.000	0.000	5.000
1104	Governance Office - Admin	5.000	0.000	5.000
1112	State Road Maintenance - Field	13.000	0.000	13.000
1129	Office of Civil Rights Administration	3.000	0.000	3.000
1130	Office of Civil Rights ADA & EEO	7.000	0.000	7.000
1136	State Road Maintenance - Field	3.000	0.000	3.000
1186	Structures Management	4.000	0.000	4.000
1201	Division 1 - Right of Way Administration	1.000	0.000	1.000
1202	Division 2 - Right of Way Administration	1.000	0.000	1.000
1203	Division 3 - Right of Way Administration	1.000	0.000	1.000
1204	Division 4 - Right of Way Administration	1.000	0.000	1.000
1205	Division 5 - Right of Way Administration	1.000	0.000	1.000
1206	Division 6 - Right of Way Administration	1.000	0.000	1.000
1208	Division 8 - Right of Way Administration	1.000	0.000	1.000
1209	Division 9 - Right of Way Administration	2.000	0.000	2.000
1210	Division 10 - Right of Way Administration	1.000	0.000	1.000
1211	Division 11 - Right of Way Administration	1.000	0.000	1.000
1212	Division 12 - Right of Way Administration	1.000	0.000	1.000
1213	Division 13 - Right of Way Administration	1.000	0.000	1.000
1214	Division 14 - Right of Way Administration	1.000	0.000	1.000
1255	Performance Metrics Management	2.000	0.000	2.000
1256	Planning and Programming - Administration	10.000	0.000	10.000
1258	Planning and Programming - Field	35.000	0.000	35.000
1272	Planning and Programming - HF Admin	1.000	0.000	1.000
1304	DMV Hearings	15.000	0.000	15.000
1309	Schedule Management Admin	3.000	0.000	3.000

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Position Counts

REQUIREMENTS

1310	Schedule Management Field	4.000	0.000	4.000
1313	Contract Services Professional Services Admin	1.000	0.000	1.000
1314	Contract Services Professional Services Field	7.000	0.000	7.000
1315	Contract Services Contract Standards Admin	11.000	0.000	11.000
1316	Contract Services Contract Standards Field	32.000	0.000	32.000
1319	Contract Services Design-Build Field	12.000	0.000	12.000
1320	Contract Services Design-Build Admin	1.000	0.000	1.000
7011	Inspector General	17.000	0.000	17.000
7015	Human Resources	65.000	0.000	65.000
7020	Financial	108.000	0.000	108.000
7030	Administrative Support Services	13.000	0.000	13.000
7031	Facilities Management	25.000	0.000	25.000
7050	DMV - Commissioner's Office	192.000	0.000	192.000
7055	DMV Vehicle Services	356.000	0.000	356.000
7056	DMV Processing Services	97.000	0.000	97.000
7060	License and Theft Bureau	190.000	0.000	190.000
7070	Transportation Planning Program	1.000	0.000	1.000
7080	Division 1	15.000	0.000	15.000
7085	Division 2	13.000	0.000	13.000
7090	Division 3	18.000	0.000	18.000
7095	Division 4	14.000	0.000	14.000
7100	Division 5	19.000	0.000	19.000
7105	Division 6	17.000	0.000	17.000
7110	Division 7	17.000	0.000	17.000
7115	Division 8	12.000	0.000	12.000
7120	Division 9	17.000	0.000	17.000
7125	Division 10	21.000	0.000	21.000
7130	Division 11	12.000	0.000	12.000
7135	Division 12	14.000	0.000	14.000
7140	Division 13	12.000	0.000	12.000
7145	Division 14	14.000	0.000	14.000
7150	Preconstruction Design Administration	9.000	0.000	9.000
7153	Technical Services - Administration	30.000	0.000	30.000
7175	Field Operations Support	10.000	0.000	10.000

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Position Counts

REQUIREMENTS

7176	State Asset Management	13.000	0.000	13.000
7185	Safety	15.000	0.000	15.000
7190	Right of Way - Administration	23.000	0.000	23.000
7200	01 Field	385.000	0.000	385.000
7235	02 Field	316.000	0.000	316.000
7265	03 Field	326.000	0.000	326.000
7295	04 Field	389.000	0.000	389.000
7325	05 Field	396.000	0.000	396.000
7355	06 Field	346.000	0.000	346.000
7385	07 Field	324.000	0.000	324.000
7415	08 Field	371.000	0.000	371.000
7445	09 Field	307.000	0.000	307.000
7470	10 Field	348.000	0.000	348.000
7500	11 Field	410.000	0.000	410.000
7530	12 Field	324.000	0.000	324.000
7555	13 Field	389.000	0.000	389.000
7580	14 Field	428.000	0.000	428.000
7620	Facilities Management and Operations Support	7.000	0.000	7.000
7625	Preconstruction Design - Field	146.000	0.000	146.000
7626	Technical Services - Field	232.000	0.000	232.000
7627	Structures Management - Field	152.000	0.000	152.000
7665	Construction Materials - Field	2.000	0.000	2.000
7671	Traffic Mobility and Safety	135.000	0.000	135.000
7675	Right of Way - Field	48.000	0.000	48.000
7685	Transportation Planning Program - Field	89.000	0.000	89.000
7695	Environmental Analysis - Field	56.000	0.000	56.000
7700	Construction and Maintenance - Field	909.000	0.000	909.000
7705	Grants - Field	63.000	0.000	63.000
7710	Equipment and Inventory Unit	875.000	0.000	875.000
7825	Ferry Operations	500.000	0.000	500.000
7838	Economic Development	0.000	1.000	1.000
TOTAL POSITIONS		11,146.000	1.000	11,147.000

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84210-Transportation - Highway Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$195,039,607	\$821,671	\$195,861,278
TOTAL PERSONAL SERVICES		\$195,039,607	\$821,671	\$195,861,278
5321XX	PURCHASED CONTRACTURAL SERVICES	\$104,117,956	\$0	\$104,117,956
5322XX	UTILITY/ENERGY SERVICES	\$3,651,522	\$0	\$3,651,522
5323XX	REPAIR SERVICES	\$7,072,733	\$0	\$7,072,733
5324XX	MAINTENANCE AGREEMENTS	\$5,835,858	\$0	\$5,835,858
5325XX	RENTALS/LEASES	\$13,136,627	\$0	\$13,136,627
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,409,372	\$0	\$5,409,372
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$43,459,186	\$6,662,072	\$50,121,258
5329XX	OTHER SERVICES	\$2,119,938	\$400,000	\$2,519,938
TOTAL PURCHASED SERVICES		\$184,803,192	\$7,062,072	\$191,865,264
5331XX	GENERAL OFFICE SUPPLIES	\$12,025,659	\$0	\$12,025,659
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37,433	\$0	\$37,433
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$208,902	\$0	\$208,902
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$313,600	\$0	\$313,600
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,357	\$0	\$1,357
5338XX	PURCHASES FOR RESALE	\$5,811,631	\$0	\$5,811,631
5339XX	OTHER MATERIALS AND SUPPLIES	\$369,296	\$0	\$369,296
TOTAL SUPPLIES		\$18,767,878	\$0	\$18,767,878
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$4,505,671	\$0	\$4,505,671
5345XX	EQUIPMENT	\$3,493,049	\$0	\$3,493,049
5347XX	INTANGIBLE ASSETS	\$1,649,741	\$0	\$1,649,741
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,648,461	\$0	\$9,648,461
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,568,140	\$0	\$1,568,140
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,723,490	\$0	\$1,723,490
5353XX	DEBT SERVICE	\$131,636,250	\$10,671,850	\$142,308,100
5356XX	ASSET AND OTHER ADJUSTMENTS	\$401,678	\$240,000	\$641,678
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$130,544	\$0	\$130,544
5359XX	OTHER EXPENSES	\$12,525,207	\$0	\$12,525,207
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$147,985,309	\$10,911,850	\$158,897,159
536006	STATE AID	\$303,800,930	\$28,400,000	\$332,200,930
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464

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84210-Transportation - Highway Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536407	IMP TRAVEL TIME/RAL/CHAR	\$0	\$7,527,000	\$7,527,000
536409	RAIL INFRASTRUC MAINTENA	\$2,735,000	\$0	\$2,735,000
536410	Rail Infrastructure & Development	\$3,035,259	\$0	\$3,035,259
536412	ENGINEERING & SAFETY	\$1,826,667	\$0	\$1,826,667
536413	FEDERAL GRANT	\$26,851,518	\$0	\$26,851,518
536416	Freight Rail & Rail Crossing Safety	\$20,952,604	\$0	\$20,952,604
536417	Contractor Services	\$12,412,200	\$0	\$12,412,200
536701	URBAN & REGIONAL MAINT	\$32,528,557	\$0	\$32,528,557
536702	STATEWIDE GRANT MATCH	\$7,004,641	\$0	\$7,004,641
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$18,664,423	\$0	\$18,664,423
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,700,989	\$0	\$1,700,989
536713	FEDERAL GRANT	\$44,458,265	\$34,000,000	\$78,458,265
536900	Payment To Grant Recipients	\$56,816	\$50,402,230	\$50,459,046
TOTAL AID AND PUBLIC ASSISTANCE		\$486,835,894	\$120,329,230	\$607,165,124
537100	General Maint Reserve-Snow/Ice & Undeclared Emerg	\$93,731,212	\$0	\$93,731,212
537100	Negative Operations Reserve	\$68,559	\$0	\$68,559
537100	Operations Reserve	\$527,638,578	\$43,314,285	\$570,952,863
TOTAL RESERVES		\$621,438,349	\$43,314,285	\$664,752,634
538100	Gov Inter - Tr Out - Global Transpark Authority	\$8,862,833	\$0	\$8,862,833
538100	Gov Inter - Transfer Out - Dept Of Administration	\$24,670	\$0	\$24,670
538100	Gov Inter - Transfer Out - Dept Of Insurance	\$158,000	\$0	\$158,000
538100	Gov Inter - Transfer Out - Dept. Of Agriculture	\$5,977,526	\$0	\$5,977,526
538100	Gov Inter - Transfer Out - Dept. Of Commerce	\$199,380	\$0	\$199,380
538100	Gov Inter - Transfer Out - Dept. Of Revenue	\$7,817,193	\$0	\$7,817,193
538100	Gov Inter - Transfer Out - DHHS	\$674,363	\$0	\$674,363
538100	Gov Inter - Transfer Out - OSBM	\$163,384	\$0	\$163,384
538100	Gov Inter - Transfer Out - OSBM-Civil Penalty Fund	\$69,218,760	\$0	\$69,218,760
538100	Gov Inter - Transfer Out - OSC	\$557,395	\$0	\$557,395

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84210-Transportation - Highway Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Trust Fund	\$0	\$109,834,972	\$109,834,972
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$93,653,504	\$109,834,972	\$203,488,476
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,393,773,835	\$423,928,150	\$2,817,701,985
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,393,773,835	\$423,928,150	\$2,817,701,985
TOTAL REQUIREMENTS		\$4,151,946,029	\$716,202,230	\$4,868,148,259
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,169,863,450	\$319,928,150	\$1,489,791,600
430003	GRANTS RECEIPTS	\$92,309,783	\$12,300,000	\$104,609,783
430005	GARVEE FED AID REVENUE	\$131,636,250	\$10,671,850	\$142,308,100
TOTAL REVENUES		\$1,393,809,483	\$342,900,000	\$1,736,709,483
434301	Electronic and Bulk Data Records - DL	\$101,547	\$0	\$101,547
434301	Electronic and Bulk Data Records - STARS	\$948,249	\$0	\$948,249
434301	Registration Information	\$225,000	\$0	\$225,000
434301	Sale Of Maps, Plans, etc	\$280,284	\$0	\$280,284
434302	Sale Of Salvage, Materials, and Supplies	\$22,000	\$0	\$22,000
434410	RENTAL OF REAL PROPERTY	\$650,000	\$0	\$650,000
TOTAL SALES,SERVICE & RENTALS		\$2,227,080	\$0	\$2,227,080
435200	DMV Original Id Card (14 and Under)	\$100,000	\$0	\$100,000
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$69,218,760	\$0	\$69,218,760
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
435906	DMV H1779 Operational Cost Fee	\$11,705,797	\$0	\$11,705,797
TOTAL FEES,LICENSES & FINES		\$81,194,410	\$0	\$81,194,410
437900	Direct Charges To Projects or I/O	\$1,554,846	\$0	\$1,554,846
437900	DMV Hearing Fees	\$46,749	\$0	\$46,749
437900	DMV Limited Registration Plate 50 Cent Fee	\$500,000	\$0	\$500,000
437900	DMV-Hrng Bond Cancellation	\$175	\$0	\$175
437900	DMV-Hrng CDL Positive Drug Test GS 20-37.20b	\$4,541	\$0	\$4,541
437900	DMV-Hrng Comm Truck Driving School	\$175	\$0	\$175
437900	DMV-Hrng Dealer License Denial Gs 20-294	\$1,223	\$0	\$1,223
437900	DMV-Hrng Dealer License Violation GS 20-294,	\$1,223	\$0	\$1,223

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437900	DMV-Hrng Driver Improvement Clinic	\$15,296	\$0	\$15,296
437900	DMV-Hrng Driving While License Revoked	\$501,025	\$0	\$501,025
437900	DMV-Hrng DWI Interview	\$312,498	\$0	\$312,498
437900	DMV-Hrng DWI Restoration	\$296,581	\$0	\$296,581
437900	DMV-Hrng Ignition Interlock Cont Alc Monitoring	\$10,262	\$0	\$10,262
437900	DMV-Hrng Ignition Interlock Mouth Contaminant	\$196	\$0	\$196
437900	DMV-Hrng Inspection Station Lic Denial Gs 20-183.4	\$175	\$0	\$175
437900	DMV-Hrng Inspection Station Violation GS 20-183.8	\$7,511	\$0	\$7,511
437900	DMV-Hrng Lapse In Fin Responsibility	\$33,344	\$0	\$33,344
437900	DMV-Hrng Lic Suspension GS 20-16/20-16.1	\$29,344	\$0	\$29,344
437900	DMV-Hrng License Rest For DWI/DWLR	\$1,537	\$0	\$1,537
437900	DMV-Hrng Motor Veh Safety and Fin Resp Act	\$9,301	\$0	\$9,301
437900	DMV-Hrng Motor Vehicle Franchise Dealer Dispute	\$1,048	\$0	\$1,048
437900	DMV-Hrng Non-Alc Pre-Hearing Via Mail	\$30,086	\$0	\$30,086
437900	DMV-Hrng Refusal To Submit To Chemical Analysis	\$118,510	\$0	\$118,510
437900	DMV-Hrng Salesman License Denial Gs 20-294	\$9,956	\$0	\$9,956
437900	DMV-Hrng Salesman Violation Gs 20-294, 295 and 29	\$1,397	\$0	\$1,397
437900	DMV-Hrng Technician License Denial Gs 20-183.4	\$2,795	\$0	\$2,795
437900	DMV-Hrng Technician Violation GS 20-183.8	\$1,747	\$0	\$1,747
437900	DMV-Hrng Violation Ignition Interlock Restriction	\$393	\$0	\$393
437900	DMV-Hrng Violation Of Alc Concen Restrict (ACR)	\$81,787	\$0	\$81,787
437900	Employees Commuting Fees	\$300,000	\$0	\$300,000
437900	Other Receipts	\$5,693	\$0	\$5,693
437900	Outside Agency Revenue From A/R Billings	\$203,717	\$0	\$203,717
437900	Property Tax Credit Card Fee From Counties	\$5,842,341	\$0	\$5,842,341
437900	Reimb By Others - Wbs/Internal Order Use Only	\$4,400	\$0	\$4,400
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$9,999,872	\$0	\$9,999,872
438101	Transfer In From Trust Fund Admin Funds	\$37,900,919	\$0	\$37,900,919

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$240,000	\$640,000
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,148,481	\$0	\$1,148,481
438117	Gov Inter - Transfer In - Commerce	\$15,000,000	\$160,000	\$15,160,000
438145	Transfer in SCIF FY22-23 Projects	\$0	\$38,102,230	\$38,102,230
438147	Transfer In from GF State Capital & Infrastructure	\$6,865,784	\$0	\$6,865,784
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$61,315,184	\$38,502,230	\$99,817,414
TOTAL RECEIPTS		\$1,548,546,029	\$381,402,230	\$1,929,948,259
NET APPROPRIATION		\$2,603,400,000	\$334,800,000	\$2,938,200,000

POSITION COUNTS

REQUIREMENTS				
531XXX				
531XXX	PERSONAL SERVICES	11,146	1	11,147
TOTAL 531XXX		11,146	1	11,147
TOTAL POSITIONS		11,146	1	11,147

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

0001-Board of Transportation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$11,842	\$0	\$11,842
TOTAL PERSONAL SERVICES		\$11,842	\$0	\$11,842
5325XX	RENTALS/LEASES	\$50	\$0	\$50
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,274	\$0	\$64,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,050	\$0	\$1,050
TOTAL PURCHASED SERVICES		\$65,374	\$0	\$65,374
5331XX	GENERAL OFFICE SUPPLIES	\$2,460	\$0	\$2,460
TOTAL SUPPLIES		\$2,460	\$0	\$2,460
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$80,676	\$0	\$80,676
NET APPROPRIATION		\$80,676	\$0	\$80,676

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

0002-Communications

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,798,152	\$0	\$1,798,152
TOTAL PERSONAL SERVICES		\$1,798,152	\$0	\$1,798,152
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,906	\$0	\$181,906
5323XX	REPAIR SERVICES	\$1,672	\$0	\$1,672
5325XX	RENTALS/LEASES	\$12,000	\$0	\$12,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,372	\$0	\$8,372
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$283,730	\$0	\$283,730
5329XX	OTHER SERVICES	\$975	\$0	\$975
TOTAL PURCHASED SERVICES		\$488,655	\$0	\$488,655
5331XX	GENERAL OFFICE SUPPLIES	\$22,102	\$0	\$22,102
TOTAL SUPPLIES		\$22,102	\$0	\$22,102
5345XX	EQUIPMENT	\$5,362	\$0	\$5,362
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,812	\$0	\$11,812
REQUIREMENTS		\$2,320,721	\$0	\$2,320,721
NET APPROPRIATION		\$2,320,721	\$0	\$2,320,721

Position Counts

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

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

0005-Security

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$174,005	\$0	\$174,005
TOTAL PERSONAL SERVICES		\$174,005	\$0	\$174,005
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,171,070	\$0	\$1,171,070
5323XX	REPAIR SERVICES	\$395,194	\$0	\$395,194
5325XX	RENTALS/LEASES	\$494	\$0	\$494
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,019	\$0	\$6,019
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,190	\$0	\$6,190
5329XX	OTHER SERVICES	\$210	\$0	\$210
TOTAL PURCHASED SERVICES		\$1,579,177	\$0	\$1,579,177
5331XX	GENERAL OFFICE SUPPLIES	\$6,397	\$0	\$6,397
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13	\$0	\$13
5339XX	OTHER MATERIALS AND SUPPLIES	\$134	\$0	\$134
TOTAL SUPPLIES		\$6,544	\$0	\$6,544
5345XX	EQUIPMENT	\$2,900	\$0	\$2,900
5347XX	INTANGIBLE ASSETS	\$540	\$0	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,440	\$0	\$3,440
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$120	\$0	\$120
REQUIREMENTS		\$1,763,286	\$0	\$1,763,286
NET APPROPRIATION		\$1,763,286	\$0	\$1,763,286

Position Counts

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

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

0006-Legal - Attorney General Staff

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,708,445	\$0	\$1,708,445
TOTAL PERSONAL SERVICES		\$1,708,445	\$0	\$1,708,445
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,900	\$0	\$7,900
5323XX	REPAIR SERVICES	\$5,621	\$0	\$5,621
5324XX	MAINTENANCE AGREEMENTS	\$4,032	\$0	\$4,032
5325XX	RENTALS/LEASES	\$100	\$0	\$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,744	\$0	\$13,744
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,746	\$0	\$10,746
5329XX	OTHER SERVICES	\$1,875	\$0	\$1,875
TOTAL PURCHASED SERVICES		\$44,018	\$0	\$44,018
5331XX	GENERAL OFFICE SUPPLIES	\$12,880	\$0	\$12,880
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$12,900	\$0	\$12,900
5345XX	EQUIPMENT	\$5,750	\$0	\$5,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$0	\$5,750
REQUIREMENTS		\$1,771,113	\$0	\$1,771,113
NET APPROPRIATION		\$1,771,113	\$0	\$1,771,113

Position Counts

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

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

0007-Administration - Secretary

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,041,729	\$0	\$4,041,729
TOTAL PERSONAL SERVICES		\$4,041,729	\$0	\$4,041,729
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,500	\$0	\$20,500
5323XX	REPAIR SERVICES	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$10,898	\$0	\$10,898
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$38,610	\$0	\$38,610
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,397	\$0	\$17,397
5329XX	OTHER SERVICES	\$365	\$0	\$365
TOTAL PURCHASED SERVICES		\$89,170	\$0	\$89,170
5331XX	GENERAL OFFICE SUPPLIES	\$8,078	\$0	\$8,078
5339XX	OTHER MATERIALS AND SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$8,828	\$0	\$8,828
5345XX	EQUIPMENT	\$2,500	\$0	\$2,500
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$0	\$2,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,250	\$0	\$2,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,250	\$0	\$2,250
REQUIREMENTS		\$4,144,577	\$0	\$4,144,577
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$203,721	\$0	\$203,721
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$203,721	\$0	\$203,721
RECEIPTS		\$203,721	\$0	\$203,721
NET APPROPRIATION		\$3,940,856	\$0	\$3,940,856

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0035-Bicycle Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$299,807	\$0	\$299,807
TOTAL PERSONAL SERVICES		\$299,807	\$0	\$299,807
5321XX	PURCHASED CONTRACTURAL SERVICES	\$470,662	\$0	\$470,662
5323XX	REPAIR SERVICES	\$106	\$0	\$106
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,166	\$0	\$6,166
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,600	\$0	\$3,600
5329XX	OTHER SERVICES	\$315	\$0	\$315
TOTAL PURCHASED SERVICES		\$480,849	\$0	\$480,849
5331XX	GENERAL OFFICE SUPPLIES	\$6,450	\$0	\$6,450
TOTAL SUPPLIES		\$6,450	\$0	\$6,450
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
REQUIREMENTS		\$790,106	\$0	\$790,106
NET APPROPRIATION		\$790,106	\$0	\$790,106

Position Counts

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

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

0036-Public Transportation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$377,428	\$0	\$377,428
TOTAL PERSONAL SERVICES		\$377,428	\$0	\$377,428
5323XX	REPAIR SERVICES	\$2,580	\$0	\$2,580
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,998	\$0	\$3,998
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,376	\$0	\$4,376
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$10,974	\$0	\$10,974
5331XX	GENERAL OFFICE SUPPLIES	\$1,925	\$0	\$1,925
TOTAL SUPPLIES		\$1,925	\$0	\$1,925
5345XX	EQUIPMENT	\$798	\$0	\$798
TOTAL PROPERTY, PLANT & EQUIPMENT		\$798	\$0	\$798
REQUIREMENTS		\$391,125	\$0	\$391,125
NET APPROPRIATION		\$391,125	\$0	\$391,125

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0037-Rail Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$606,695	\$0	\$606,695
TOTAL PERSONAL SERVICES		\$606,695	\$0	\$606,695
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$550	\$0	\$550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$877	\$0	\$877
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$1,657	\$0	\$1,657
5331XX	GENERAL OFFICE SUPPLIES	\$125	\$0	\$125
TOTAL SUPPLIES		\$125	\$0	\$125
REQUIREMENTS		\$608,477	\$0	\$608,477
NET APPROPRIATION		\$608,477	\$0	\$608,477

Position Counts

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

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

0041-Aeronautics

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,186,305	\$0	\$3,186,305
TOTAL PERSONAL SERVICES		\$3,186,305	\$0	\$3,186,305
5321XX	PURCHASED CONTRACTURAL SERVICES	\$39,500	\$0	\$39,500
5322XX	UTILITY/ENERGY SERVICES	\$30,000	\$0	\$30,000
5323XX	REPAIR SERVICES	\$25,655	\$0	\$25,655
5325XX	RENTALS/LEASES	\$343,733	\$0	\$343,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,391	\$0	\$56,391
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$49,866	\$0	\$49,866
5329XX	OTHER SERVICES	\$135,500	\$0	\$135,500
TOTAL PURCHASED SERVICES		\$680,645	\$0	\$680,645
5331XX	GENERAL OFFICE SUPPLIES	\$20,855	\$0	\$20,855
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$152,163	\$0	\$152,163
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,107	\$0	\$2,107
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$177,125	\$0	\$177,125
5345XX	EQUIPMENT	\$6,300	\$0	\$6,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,300	\$0	\$6,300
REQUIREMENTS		\$4,050,375	\$0	\$4,050,375
RECEIPTS				
437900	Outside Agency Revenue From A/R Billings	\$203,717	\$0	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$0	\$203,717
RECEIPTS		\$203,717	\$0	\$203,717
NET APPROPRIATION		\$3,846,658	\$0	\$3,846,658

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000
TOTAL POSITIONS		27.000	0.000	27.000

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

0042-Governor's Highway Safety Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$571,086	\$0	\$571,086
TOTAL PERSONAL SERVICES		\$571,086	\$0	\$571,086
5325XX	RENTALS/LEASES	\$20,470	\$0	\$20,470
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$26,470	\$0	\$26,470
5345XX	EQUIPMENT	\$536	\$0	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT		\$536	\$0	\$536
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,000	\$0	\$13,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,000	\$0	\$13,000
REQUIREMENTS		\$611,092	\$0	\$611,092
RECEIPTS				
437900	Direct Charges To Projects or I/O	\$305,546	\$0	\$305,546
TOTAL MISCELLANEOUS		\$305,546	\$0	\$305,546
RECEIPTS		\$305,546	\$0	\$305,546
NET APPROPRIATION		\$305,546	\$0	\$305,546

Position Counts

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

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

0049-Driver Licensing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$40,362,553	\$0	\$40,362,553
TOTAL PERSONAL SERVICES		\$40,362,553	\$0	\$40,362,553
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,449,731	\$0	\$3,449,731
5322XX	UTILITY/ENERGY SERVICES	\$125,973	\$0	\$125,973
5323XX	REPAIR SERVICES	\$1,255,797	\$0	\$1,255,797
5324XX	MAINTENANCE AGREEMENTS	\$217,442	\$0	\$217,442
5325XX	RENTALS/LEASES	\$6,646,856	\$0	\$6,646,856
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$853,492	\$0	\$853,492
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,096,013	\$0	\$1,096,013
5329XX	OTHER SERVICES	\$26,603	\$0	\$26,603
TOTAL PURCHASED SERVICES		\$13,671,907	\$0	\$13,671,907
5331XX	GENERAL OFFICE SUPPLIES	\$190,559	\$0	\$190,559
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,831	\$0	\$8,831
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$5,747	\$0	\$5,747
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$149,339	\$0	\$149,339
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,523	\$0	\$5,523
TOTAL SUPPLIES		\$359,999	\$0	\$359,999
5345XX	EQUIPMENT	\$227,249	\$0	\$227,249
5347XX	INTANGIBLE ASSETS	\$1,664	\$0	\$1,664
TOTAL PROPERTY, PLANT & EQUIPMENT		\$228,913	\$0	\$228,913
5356XX	ASSET AND OTHER ADJUSTMENTS	\$78	\$0	\$78
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$321	\$0	\$321
5359XX	OTHER EXPENSES	\$341,510	\$0	\$341,510
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$341,909	\$0	\$341,909
REQUIREMENTS		\$54,965,281	\$0	\$54,965,281
RECEIPTS				
435200	DMV Original Id Card (14 and Under)	\$100,000	\$0	\$100,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
TOTAL FEES, LICENSES & FINES		\$106,000	\$0	\$106,000
437900	Direct Charges To Projects or I/O	\$199,131	\$0	\$199,131
437900	Reimb By Others - Wbs/Internal Order Use Only	\$4,400	\$0	\$4,400

Office of State Budget And Management
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0049-Driver Licensing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
	TOTAL MISCELLANEOUS	\$203,531	\$0	\$203,531
RECEIPTS				
		\$309,531	\$0	\$309,531
NET APPROPRIATION				
		\$54,655,750	\$0	\$54,655,750

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	638.000	0.000	638.000
	TOTAL PERSONAL SERVICES	638.000	0.000	638.000
	TOTAL POSITIONS	638.000	0.000	638.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$5,769,611	\$0	\$5,769,611
TOTAL PERSONAL SERVICES		\$5,769,611	\$0	\$5,769,611
5321XX	PURCHASED CONTRACTURAL SERVICES	\$226,843	\$0	\$226,843
5322XX	UTILITY/ENERGY SERVICES	\$7,000	\$0	\$7,000
5323XX	REPAIR SERVICES	\$38,600	\$0	\$38,600
5325XX	RENTALS/LEASES	\$148,920	\$0	\$148,920
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$970,274	\$0	\$970,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,265,736	\$0	\$1,265,736
5329XX	OTHER SERVICES	\$8,156	\$0	\$8,156
TOTAL PURCHASED SERVICES		\$2,665,529	\$0	\$2,665,529
5331XX	GENERAL OFFICE SUPPLIES	\$41,328	\$0	\$41,328
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$21,347	\$0	\$21,347
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$98,799	\$0	\$98,799
5338XX	PURCHASES FOR RESALE	\$8,779	\$0	\$8,779
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$174,253	\$0	\$174,253
5345XX	EQUIPMENT	\$212,209	\$0	\$212,209
5347XX	INTANGIBLE ASSETS	\$2,265	\$0	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,474	\$0	\$214,474
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$391,986	\$0	\$391,986
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5359XX	OTHER EXPENSES	\$445,950	\$0	\$445,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$838,536	\$0	\$838,536
REQUIREMENTS		\$9,662,403	\$0	\$9,662,403
NET APPROPRIATION		\$9,662,403	\$0	\$9,662,403

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	71.000	0.000	71.000
TOTAL PERSONAL SERVICES		71.000	0.000	71.000
TOTAL POSITIONS		71.000	0.000	71.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0055-Chief Engineer

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,071,503	\$0	\$1,071,503
TOTAL PERSONAL SERVICES		\$1,071,503	\$0	\$1,071,503
5323XX	REPAIR SERVICES	\$3,004	\$0	\$3,004
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,163	\$0	\$37,163
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,992	\$0	\$8,992
5329XX	OTHER SERVICES	\$41,327	\$0	\$41,327
TOTAL PURCHASED SERVICES		\$90,886	\$0	\$90,886
5331XX	GENERAL OFFICE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$4,800	\$0	\$4,800
5345XX	EQUIPMENT	\$5,437	\$0	\$5,437
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,437	\$0	\$6,437
REQUIREMENTS		\$1,173,626	\$0	\$1,173,626
NET APPROPRIATION		\$1,173,626	\$0	\$1,173,626

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$511,055	\$0	\$511,055
TOTAL PERSONAL SERVICES		\$511,055	\$0	\$511,055
5323XX	REPAIR SERVICES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,859	\$0	\$13,859
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,677	\$0	\$7,677
5329XX	OTHER SERVICES	\$191,623	\$0	\$191,623
TOTAL PURCHASED SERVICES		\$213,859	\$0	\$213,859
5331XX	GENERAL OFFICE SUPPLIES	\$1,080	\$0	\$1,080
TOTAL SUPPLIES		\$1,080	\$0	\$1,080
5345XX	EQUIPMENT	\$475	\$0	\$475
5347XX	INTANGIBLE ASSETS	\$95	\$0	\$95
TOTAL PROPERTY, PLANT & EQUIPMENT		\$570	\$0	\$570
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$50	\$0	\$50
REQUIREMENTS		\$726,614	\$0	\$726,614
NET APPROPRIATION		\$726,614	\$0	\$726,614

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$5,028,804	\$0	\$5,028,804
TOTAL PERSONAL SERVICES		\$5,028,804	\$0	\$5,028,804
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,400	\$0	\$10,400
5322XX	UTILITY/ENERGY SERVICES	\$2,430	\$0	\$2,430
5323XX	REPAIR SERVICES	\$8,500	\$0	\$8,500
5325XX	RENTALS/LEASES	\$920,684	\$0	\$920,684
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$150,035	\$0	\$150,035
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,200	\$0	\$19,200
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$1,129,749	\$0	\$1,129,749
5331XX	GENERAL OFFICE SUPPLIES	\$37,900	\$0	\$37,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$43,800	\$0	\$43,800
5345XX	EQUIPMENT	\$27,000	\$0	\$27,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$27,000	\$0	\$27,000
REQUIREMENTS		\$6,229,353	\$0	\$6,229,353
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$6,229,353	\$0	\$6,229,353
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$6,229,353	\$0	\$6,229,353
RECEIPTS		\$6,229,353	\$0	\$6,229,353
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	41.000	0.000	41.000
TOTAL PERSONAL SERVICES		41.000	0.000	41.000
TOTAL POSITIONS		41.000	0.000	41.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0177-Computer Systems

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$412,609	\$0	\$412,609
5323XX	REPAIR SERVICES	\$1,800	\$0	\$1,800
5325XX	RENTALS/LEASES	\$5,400	\$0	\$5,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,952	\$0	\$3,952
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,071	\$0	\$1,071
5329XX	OTHER SERVICES	\$215	\$0	\$215
TOTAL PURCHASED SERVICES		\$425,047	\$0	\$425,047
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$426,047	\$0	\$426,047
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$426,047	\$0	\$426,047
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$426,047	\$0	\$426,047
RECEIPTS		\$426,047	\$0	\$426,047
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0178-Environmental Analysis

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$310,636	\$0	\$310,636
TOTAL PERSONAL SERVICES		\$310,636	\$0	\$310,636
5322XX	UTILITY/ENERGY SERVICES	\$40,061	\$0	\$40,061
5323XX	REPAIR SERVICES	\$6,913	\$0	\$6,913
5325XX	RENTALS/LEASES	\$43,685	\$0	\$43,685
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,020	\$0	\$1,020
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$54,500	\$0	\$54,500
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$146,209	\$0	\$146,209
5331XX	GENERAL OFFICE SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$5,126	\$0	\$5,126
5345XX	EQUIPMENT	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$463,371	\$0	\$463,371
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$463,371	\$0	\$463,371
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$463,371	\$0	\$463,371
RECEIPTS		\$463,371	\$0	\$463,371
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0704-Legal - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0714-Engineer Trainee Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	72.000	0.000	72.000
TOTAL PERSONAL SERVICES		72.000	0.000	72.000
TOTAL POSITIONS		72.000	0.000	72.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - Dept. Of Revenue	\$260,523	\$0	\$260,523
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$260,523	\$0	\$260,523
REQUIREMENTS		\$260,523	\$0	\$260,523
NET APPROPRIATION		\$260,523	\$0	\$260,523

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - Dept. Of Agriculture	\$5,977,526	\$0	\$5,977,526
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,977,526	\$0	\$5,977,526
REQUIREMENTS		\$5,977,526	\$0	\$5,977,526
NET APPROPRIATION		\$5,977,526	\$0	\$5,977,526

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - Dept. Of Revenue	\$5,831,338	\$0	\$5,831,338
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,831,338	\$0	\$5,831,338
REQUIREMENTS		\$5,831,338	\$0	\$5,831,338
NET APPROPRIATION		\$5,831,338	\$0	\$5,831,338

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - DHHS	\$674,363	\$0	\$674,363
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$674,363	\$0	\$674,363
REQUIREMENTS		\$674,363	\$0	\$674,363
NET APPROPRIATION		\$674,363	\$0	\$674,363

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Tr Out - Global Transpark Authority	\$8,862,833	\$0	\$8,862,833
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$8,862,833	\$0	\$8,862,833
REQUIREMENTS		\$8,862,833	\$0	\$8,862,833
NET APPROPRIATION		\$8,862,833	\$0	\$8,862,833

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Operations Reserve	\$7,779,036	\$1,021,512	\$8,800,548
TOTAL RESERVES		\$7,779,036	\$1,021,512	\$8,800,548
REQUIREMENTS		\$7,779,036	\$1,021,512	\$8,800,548
NET APPROPRIATION		\$7,779,036	\$1,021,512	\$8,800,548

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Operations Reserve	\$22,114,039	\$4,596,386	\$26,710,425
TOTAL RESERVES		\$22,114,039	\$4,596,386	\$26,710,425
REQUIREMENTS		\$22,114,039	\$4,596,386	\$26,710,425
NET APPROPRIATION		\$22,114,039	\$4,596,386	\$26,710,425

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0874-Salary Adjustment Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Operations Reserve	\$2,300,000	\$4,596,387	\$6,896,387
TOTAL RESERVES		\$2,300,000	\$4,596,387	\$6,896,387
REQUIREMENTS		\$2,300,000	\$4,596,387	\$6,896,387
NET APPROPRIATION		\$2,300,000	\$4,596,387	\$6,896,387

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0877-Stormwater Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$500,000	\$0	\$500,000
TOTAL RESERVES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$500,000	\$0	\$500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - Dept Of Insurance	\$158,000	\$0	\$158,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$158,000	\$0	\$158,000
REQUIREMENTS		\$158,000	\$0	\$158,000
NET APPROPRIATION		\$158,000	\$0	\$158,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0881-Consolidated Call Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Operations Reserve	\$556,074	\$0	\$556,074
TOTAL RESERVES		\$556,074	\$0	\$556,074
REQUIREMENTS		\$556,074	\$0	\$556,074
NET APPROPRIATION		\$556,074	\$0	\$556,074

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400,000	\$240,000	\$640,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400,000	\$240,000	\$640,000
REQUIREMENTS		\$400,000	\$240,000	\$640,000
RECEIPTS				
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$240,000	\$640,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$240,000	\$640,000
RECEIPTS		\$400,000	\$240,000	\$640,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Operations Reserve	\$6,062,824	\$0	\$6,062,824
TOTAL RESERVES		\$6,062,824	\$0	\$6,062,824
REQUIREMENTS		\$6,062,824	\$0	\$6,062,824
NET APPROPRIATION		\$6,062,824	\$0	\$6,062,824

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - OSBM-Civil Penalty Fund	\$69,218,760	\$0	\$69,218,760
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$69,218,760	\$0	\$69,218,760
REQUIREMENTS		\$69,218,760	\$0	\$69,218,760
RECEIPTS				
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$69,218,760	\$0	\$69,218,760
TOTAL FEES,LICENSES & FINES		\$69,218,760	\$0	\$69,218,760
RECEIPTS		\$69,218,760	\$0	\$69,218,760
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$92,235,000	\$0	\$92,235,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$92,235,000	\$0	\$92,235,000
REQUIREMENTS		\$92,235,000	\$0	\$92,235,000
RECEIPTS				
430005	GARVEE FED AID REVENUE	\$92,235,000	\$0	\$92,235,000
TOTAL REVENUES		\$92,235,000	\$0	\$92,235,000
RECEIPTS		\$92,235,000	\$0	\$92,235,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - OSC	\$557,395	\$0	\$557,395
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$557,395	\$0	\$557,395
REQUIREMENTS		\$557,395	\$0	\$557,395
NET APPROPRIATION		\$557,395	\$0	\$557,395

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0902-STIP-ROW Acquisition Transfer SL2022-74

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Trust Fund	\$0	\$109,834,972	\$109,834,972
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$0	\$109,834,972	\$109,834,972
REQUIREMENTS		\$0	\$109,834,972	\$109,834,972
NET APPROPRIATION		\$0	\$109,834,972	\$109,834,972

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$150,000	\$0	\$150,000
TOTAL RESERVES		\$150,000	\$0	\$150,000
REQUIREMENTS		\$150,000	\$0	\$150,000
NET APPROPRIATION		\$150,000	\$0	\$150,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	General Maint Reserve-Snow/Ice & Undeclared Emerg	\$93,731,212	\$0	\$93,731,212
537100	Operations Reserve	\$488,826,605	\$33,100,000	\$521,926,605
TOTAL RESERVES		\$582,557,817	\$33,100,000	\$615,657,817
REQUIREMENTS		\$582,557,817	\$33,100,000	\$615,657,817
NET APPROPRIATION		\$582,557,817	\$33,100,000	\$615,657,817

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	(\$581,441)	\$0	(\$581,441)
TOTAL RESERVES		(\$581,441)	\$0	(\$581,441)
REQUIREMENTS		(\$581,441)	\$0	(\$581,441)
NET APPROPRIATION		(\$581,441)	\$0	(\$581,441)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$432,234	\$0	\$432,234
TOTAL PERSONAL SERVICES		\$432,234	\$0	\$432,234
5323XX	REPAIR SERVICES	\$516	\$0	\$516
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,322	\$0	\$4,322
5329XX	OTHER SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$4,853	\$0	\$4,853
REQUIREMENTS		\$437,087	\$0	\$437,087
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$437,087	\$0	\$437,087
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$437,087	\$0	\$437,087
RECEIPTS		\$437,087	\$0	\$437,087
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$301,681	\$0	\$301,681
TOTAL PERSONAL SERVICES		\$301,681	\$0	\$301,681
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,350	\$0	\$2,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$3,370	\$0	\$3,370
5331XX	GENERAL OFFICE SUPPLIES	\$1,821	\$0	\$1,821
TOTAL SUPPLIES		\$1,821	\$0	\$1,821
REQUIREMENTS		\$306,872	\$0	\$306,872
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$306,872	\$0	\$306,872
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$306,872	\$0	\$306,872
RECEIPTS		\$306,872	\$0	\$306,872
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,008,999	\$0	\$1,008,999
TOTAL PERSONAL SERVICES		\$1,008,999	\$0	\$1,008,999
5321XX	PURCHASED CONTRACTURAL SERVICES	\$700	\$0	\$700
5322XX	UTILITY/ENERGY SERVICES	\$2,053	\$0	\$2,053
5323XX	REPAIR SERVICES	\$15	\$0	\$15
5325XX	RENTALS/LEASES	\$59	\$0	\$59
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,489	\$0	\$18,489
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$80	\$0	\$80
5329XX	OTHER SERVICES	\$70	\$0	\$70
TOTAL PURCHASED SERVICES		\$21,466	\$0	\$21,466
5331XX	GENERAL OFFICE SUPPLIES	\$180	\$0	\$180
TOTAL SUPPLIES		\$180	\$0	\$180
REQUIREMENTS		\$1,030,645	\$0	\$1,030,645
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$1,030,645	\$0	\$1,030,645
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,030,645	\$0	\$1,030,645
RECEIPTS		\$1,030,645	\$0	\$1,030,645
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	148.000	0.000	148.000
TOTAL PERSONAL SERVICES		148.000	0.000	148.000
TOTAL POSITIONS		148.000	0.000	148.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,582,563	\$0	\$2,582,563
TOTAL PERSONAL SERVICES		\$2,582,563	\$0	\$2,582,563
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100,000	\$0	\$100,000
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,982	\$0	\$51,982
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$71,864	\$0	\$71,864
TOTAL PURCHASED SERVICES		\$224,346	\$0	\$224,346
5331XX	GENERAL OFFICE SUPPLIES	\$14,347	\$0	\$14,347
5332XX	FACILITY AND HARDWARE SUPPLIES	\$850	\$0	\$850
TOTAL SUPPLIES		\$15,197	\$0	\$15,197
5345XX	EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
REQUIREMENTS		\$2,822,306	\$0	\$2,822,306
NET APPROPRIATION		\$2,822,306	\$0	\$2,822,306

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$709,436	\$0	\$709,436
TOTAL PERSONAL SERVICES		\$709,436	\$0	\$709,436
5323XX	REPAIR SERVICES	\$2,918	\$0	\$2,918
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,083	\$0	\$12,083
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,073	\$0	\$8,073
5329XX	OTHER SERVICES	\$1,655	\$0	\$1,655
TOTAL PURCHASED SERVICES		\$24,729	\$0	\$24,729
5331XX	GENERAL OFFICE SUPPLIES	\$5,652	\$0	\$5,652
TOTAL SUPPLIES		\$5,652	\$0	\$5,652
5345XX	EQUIPMENT	\$6,425	\$0	\$6,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,425	\$0	\$6,425
REQUIREMENTS		\$746,242	\$0	\$746,242
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$746,242	\$0	\$746,242
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$746,242	\$0	\$746,242
RECEIPTS		\$746,242	\$0	\$746,242
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1071-Construction Unit - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$373,083	\$0	\$373,083
TOTAL PERSONAL SERVICES		\$373,083	\$0	\$373,083
5321XX	PURCHASED CONTRACTURAL SERVICES	\$114,000	\$0	\$114,000
5322XX	UTILITY/ENERGY SERVICES	\$225	\$0	\$225
5323XX	REPAIR SERVICES	\$154	\$0	\$154
5325XX	RENTALS/LEASES	\$3,000	\$0	\$3,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$17,063	\$0	\$17,063
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,525	\$0	\$14,525
5329XX	OTHER SERVICES	\$2,640	\$0	\$2,640
TOTAL PURCHASED SERVICES		\$151,607	\$0	\$151,607
5331XX	GENERAL OFFICE SUPPLIES	\$8,495	\$0	\$8,495
5339XX	OTHER MATERIALS AND SUPPLIES	\$12	\$0	\$12
TOTAL SUPPLIES		\$8,507	\$0	\$8,507
5345XX	EQUIPMENT	\$6,417	\$0	\$6,417
5347XX	INTANGIBLE ASSETS	\$435	\$0	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$0	\$6,852
REQUIREMENTS		\$540,049	\$0	\$540,049
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$540,049	\$0	\$540,049
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$540,049	\$0	\$540,049
RECEIPTS		\$540,049	\$0	\$540,049
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	31.000	0.000	31.000
TOTAL PERSONAL SERVICES		31.000	0.000	31.000
TOTAL POSITIONS		31.000	0.000	31.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1088-Public Information - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1098-HR Talent Management - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1099-Governance Office - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1104-Governance Office - Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$601,219	\$0	\$601,219
TOTAL PERSONAL SERVICES		\$601,219	\$0	\$601,219
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,000	\$0	\$4,000
5322XX	UTILITY/ENERGY SERVICES	\$30	\$0	\$30
5323XX	REPAIR SERVICES	\$40	\$0	\$40
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,360	\$0	\$5,360
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,250	\$0	\$5,250
5329XX	OTHER SERVICES	\$4,150	\$0	\$4,150
TOTAL PURCHASED SERVICES		\$18,830	\$0	\$18,830
5331XX	GENERAL OFFICE SUPPLIES	\$2,742	\$0	\$2,742
5339XX	OTHER MATERIALS AND SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$2,757	\$0	\$2,757
5345XX	EQUIPMENT	\$5,710	\$0	\$5,710
5347XX	INTANGIBLE ASSETS	\$320	\$0	\$320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,030	\$0	\$6,030
REQUIREMENTS		\$628,836	\$0	\$628,836
NET APPROPRIATION		\$628,836	\$0	\$628,836

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1129-Office of Civil Rights Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$363,136	\$0	\$363,136
TOTAL PERSONAL SERVICES		\$363,136	\$0	\$363,136
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,179	\$0	\$7,179
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,326	\$0	\$12,326
5329XX	OTHER SERVICES	\$1,238	\$0	\$1,238
TOTAL PURCHASED SERVICES		\$20,743	\$0	\$20,743
5331XX	GENERAL OFFICE SUPPLIES	\$398	\$0	\$398
TOTAL SUPPLIES		\$398	\$0	\$398
5345XX	EQUIPMENT	\$1,103	\$0	\$1,103
5347XX	INTANGIBLE ASSETS	\$321	\$0	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,424	\$0	\$1,424
REQUIREMENTS		\$385,701	\$0	\$385,701
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$385,701	\$0	\$385,701
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$385,701	\$0	\$385,701
RECEIPTS		\$385,701	\$0	\$385,701
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1130-Office of Civil Rights ADA & EEO

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$770,387	\$0	\$770,387
TOTAL PERSONAL SERVICES		\$770,387	\$0	\$770,387
5322XX	UTILITY/ENERGY SERVICES	\$18	\$0	\$18
5323XX	REPAIR SERVICES	\$84	\$0	\$84
5325XX	RENTALS/LEASES	\$41	\$0	\$41
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,828	\$0	\$16,828
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,557	\$0	\$1,557
5329XX	OTHER SERVICES	\$2,494	\$0	\$2,494
TOTAL PURCHASED SERVICES		\$21,022	\$0	\$21,022
5331XX	GENERAL OFFICE SUPPLIES	\$2,480	\$0	\$2,480
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$2,530	\$0	\$2,530
5345XX	EQUIPMENT	\$2,512	\$0	\$2,512
5347XX	INTANGIBLE ASSETS	\$188	\$0	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$0	\$2,700
REQUIREMENTS		\$796,639	\$0	\$796,639
NET APPROPRIATION		\$796,639	\$0	\$796,639

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1186-Structures Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$504,588	\$0	\$504,588
TOTAL PERSONAL SERVICES		\$504,588	\$0	\$504,588
5321XX	PURCHASED CONTRACTURAL SERVICES	\$50	\$0	\$50
5323XX	REPAIR SERVICES	\$13,957	\$0	\$13,957
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,619	\$0	\$7,619
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,962	\$0	\$8,962
5329XX	OTHER SERVICES	\$420	\$0	\$420
TOTAL PURCHASED SERVICES		\$31,008	\$0	\$31,008
5331XX	GENERAL OFFICE SUPPLIES	\$2,501	\$0	\$2,501
TOTAL SUPPLIES		\$2,501	\$0	\$2,501
5345XX	EQUIPMENT	\$8,133	\$0	\$8,133
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,133	\$0	\$8,133
REQUIREMENTS		\$546,230	\$0	\$546,230
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$546,230	\$0	\$546,230
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$546,230	\$0	\$546,230
RECEIPTS		\$546,230	\$0	\$546,230
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$64,688	\$0	\$64,688
TOTAL PERSONAL SERVICES		\$64,688	\$0	\$64,688
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$64,718	\$0	\$64,718
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$64,718	\$0	\$64,718
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$64,718	\$0	\$64,718
RECEIPTS		\$64,718	\$0	\$64,718
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$63,439	\$0	\$63,439
TOTAL PERSONAL SERVICES		\$63,439	\$0	\$63,439
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$63,469	\$0	\$63,469
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$63,469	\$0	\$63,469
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$63,469	\$0	\$63,469
RECEIPTS		\$63,469	\$0	\$63,469
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$64,620	\$0	\$64,620
TOTAL PERSONAL SERVICES		\$64,620	\$0	\$64,620
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5324XX	MAINTENANCE AGREEMENTS	\$150	\$0	\$150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,521	\$0	\$3,521
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$3,697	\$0	\$3,697
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
5345XX	EQUIPMENT	\$1,250	\$0	\$1,250
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,650	\$0	\$1,650
REQUIREMENTS		\$70,667	\$0	\$70,667
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$70,667	\$0	\$70,667
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$70,667	\$0	\$70,667
RECEIPTS		\$70,667	\$0	\$70,667
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$63,447	\$0	\$63,447
TOTAL PERSONAL SERVICES		\$63,447	\$0	\$63,447
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$63,477	\$0	\$63,477
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$63,477	\$0	\$63,477
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$63,477	\$0	\$63,477
RECEIPTS		\$63,477	\$0	\$63,477
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$90,534	\$0	\$90,534
TOTAL PERSONAL SERVICES		\$90,534	\$0	\$90,534
5324XX	MAINTENANCE AGREEMENTS	\$4	\$0	\$4
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$170	\$0	\$170
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$1,379	\$0	\$1,379
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$92,613	\$0	\$92,613
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$92,613	\$0	\$92,613
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$92,613	\$0	\$92,613
RECEIPTS		\$92,613	\$0	\$92,613
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$62,190	\$0	\$62,190
TOTAL PERSONAL SERVICES		\$62,190	\$0	\$62,190
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$62,220	\$0	\$62,220
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$62,220	\$0	\$62,220
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,220	\$0	\$62,220
RECEIPTS		\$62,220	\$0	\$62,220
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$63,402	\$0	\$63,402
TOTAL PERSONAL SERVICES		\$63,402	\$0	\$63,402
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$0	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$80	\$0	\$80
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$64,182	\$0	\$64,182
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$64,182	\$0	\$64,182
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$64,182	\$0	\$64,182
RECEIPTS		\$64,182	\$0	\$64,182
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$124,981	\$0	\$124,981
TOTAL PERSONAL SERVICES		\$124,981	\$0	\$124,981
5321XX	PURCHASED CONTRACTURAL SERVICES	\$45	\$0	\$45
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$60	\$0	\$60
5329XX	OTHER SERVICES	\$8	\$0	\$8
TOTAL PURCHASED SERVICES		\$113	\$0	\$113
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
REQUIREMENTS		\$125,194	\$0	\$125,194
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$125,194	\$0	\$125,194
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$125,194	\$0	\$125,194
RECEIPTS		\$125,194	\$0	\$125,194
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$63,945	\$0	\$63,945
TOTAL PERSONAL SERVICES		\$63,945	\$0	\$63,945
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$63,975	\$0	\$63,975
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$63,975	\$0	\$63,975
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$63,975	\$0	\$63,975
RECEIPTS		\$63,975	\$0	\$63,975
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$65,276	\$0	\$65,276
TOTAL PERSONAL SERVICES		\$65,276	\$0	\$65,276
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$65,306	\$0	\$65,306
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$65,306	\$0	\$65,306
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$65,306	\$0	\$65,306
RECEIPTS		\$65,306	\$0	\$65,306
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$55,238	\$0	\$55,238
TOTAL PERSONAL SERVICES		\$55,238	\$0	\$55,238
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$71	\$0	\$71
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$76	\$0	\$76
REQUIREMENTS		\$55,314	\$0	\$55,314
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$55,314	\$0	\$55,314
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$55,314	\$0	\$55,314
RECEIPTS		\$55,314	\$0	\$55,314
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$59,508	\$0	\$59,508
TOTAL PERSONAL SERVICES		\$59,508	\$0	\$59,508
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$60,238	\$0	\$60,238
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$60,238	\$0	\$60,238
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$60,238	\$0	\$60,238
RECEIPTS		\$60,238	\$0	\$60,238
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$62,191	\$0	\$62,191
TOTAL PERSONAL SERVICES		\$62,191	\$0	\$62,191
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$62,221	\$0	\$62,221
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$62,221	\$0	\$62,221
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,221	\$0	\$62,221
RECEIPTS		\$62,221	\$0	\$62,221
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1255-Performance Metrics Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1256-Planning and Programming - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,505,873	\$0	\$1,505,873
TOTAL PERSONAL SERVICES		\$1,505,873	\$0	\$1,505,873
5323XX	REPAIR SERVICES	\$620	\$0	\$620
5325XX	RENTALS/LEASES	\$168	\$0	\$168
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,118	\$0	\$8,118
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,073	\$0	\$10,073
5329XX	OTHER SERVICES	\$5,070	\$0	\$5,070
TOTAL PURCHASED SERVICES		\$24,049	\$0	\$24,049
5331XX	GENERAL OFFICE SUPPLIES	\$6,049	\$0	\$6,049
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37	\$0	\$37
TOTAL SUPPLIES		\$6,086	\$0	\$6,086
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$0	\$500
5345XX	EQUIPMENT	\$1,593	\$0	\$1,593
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$0	\$2,093
REQUIREMENTS		\$1,538,101	\$0	\$1,538,101
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$1,538,101	\$0	\$1,538,101
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,538,101	\$0	\$1,538,101
RECEIPTS		\$1,538,101	\$0	\$1,538,101
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1258-Planning and Programming - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	35.000	0.000	35.000
TOTAL PERSONAL SERVICES		35.000	0.000	35.000
TOTAL POSITIONS		35.000	0.000	35.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1260-State Ethics Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536900	Payment To Grant Recipients	\$56,816	\$0	\$56,816
TOTAL AID AND PUBLIC ASSISTANCE		\$56,816	\$0	\$56,816
REQUIREMENTS		\$56,816	\$0	\$56,816
NET APPROPRIATION		\$56,816	\$0	\$56,816

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1272-Planning and Programming - HF Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$86,877	\$0	\$86,877
TOTAL PERSONAL SERVICES		\$86,877	\$0	\$86,877
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$500	\$0	\$500
REQUIREMENTS		\$87,377	\$0	\$87,377
NET APPROPRIATION		\$87,377	\$0	\$87,377

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1304-DMV Hearings

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,193,693	\$0	\$1,193,693
TOTAL PERSONAL SERVICES		\$1,193,693	\$0	\$1,193,693
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,000	\$0	\$8,000
5322XX	UTILITY/ENERGY SERVICES	\$773	\$0	\$773
5323XX	REPAIR SERVICES	\$10,219	\$0	\$10,219
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$159,529	\$0	\$159,529
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$78,967	\$0	\$78,967
5329XX	OTHER SERVICES	\$7,856	\$0	\$7,856
TOTAL PURCHASED SERVICES		\$267,344	\$0	\$267,344
5331XX	GENERAL OFFICE SUPPLIES	\$22,500	\$0	\$22,500
TOTAL SUPPLIES		\$22,500	\$0	\$22,500
5345XX	EQUIPMENT	\$32,132	\$0	\$32,132
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,132	\$0	\$34,132
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$0	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,206	\$0	\$1,206
REQUIREMENTS		\$1,518,875	\$0	\$1,518,875
RECEIPTS				
437900	DMV Hearing Fees	\$46,749	\$0	\$46,749
437900	DMV-Hrng Bond Cancellation	\$175	\$0	\$175
437900	DMV-Hrng CDL Positive Drug Test GS 20-37.20b	\$4,541	\$0	\$4,541
437900	DMV-Hrng Comm Truck Driving School	\$175	\$0	\$175
437900	DMV-Hrng Dealer License Denial Gs 20-294	\$1,223	\$0	\$1,223
437900	DMV-Hrng Dealer License Violation GS 20-294, 5	\$1,223	\$0	\$1,223
437900	DMV-Hrng Driver Improvement Clinic	\$15,296	\$0	\$15,296
437900	DMV-Hrng Driving While License Revoked	\$501,025	\$0	\$501,025
437900	DMV-Hrng DWI Interview	\$312,498	\$0	\$312,498
437900	DMV-Hrng DWI Restoration	\$296,581	\$0	\$296,581
437900	DMV-Hrng Ignition Interlock Cont Alc Monitoring	\$10,262	\$0	\$10,262
437900	DMV-Hrng Ignition Interlock Mouth Contaminant	\$196	\$0	\$196

Office of State Budget And Management
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1304-DMV Hearings

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437900	DMV-Hrng Inspection Station Lic Denial Gs 20-183.4	\$175	\$0	\$175
437900	DMV-Hrng Inspection Station Violation GS 20-183.8	\$7,511	\$0	\$7,511
437900	DMV-Hrng Lapse In Fin Responsibility	\$33,344	\$0	\$33,344
437900	DMV-Hrng Lic Suspension GS 20-16/20-16.1	\$29,344	\$0	\$29,344
437900	DMV-Hrng License Rest For DWI/DWLR	\$1,537	\$0	\$1,537
437900	DMV-Hrng Motor Veh Safety and Fin Resp Act	\$9,301	\$0	\$9,301
437900	DMV-Hrng Motor Vehicle Franchise Dealer Dispute	\$1,048	\$0	\$1,048
437900	DMV-Hrng Non-Alc Pre-Hearing Via Mail	\$30,086	\$0	\$30,086
437900	DMV-Hrng Refusal To Submit To Chemical Analysis	\$118,510	\$0	\$118,510
437900	DMV-Hrng Salesman License Denial Gs 20-294	\$9,956	\$0	\$9,956
437900	DMV-Hrng Salesman Violation Gs 20-294, 295 and 29	\$1,397	\$0	\$1,397
437900	DMV-Hrng Technician License Denial Gs 20-183.4	\$2,795	\$0	\$2,795
437900	DMV-Hrng Technician Violation GS 20-183.8	\$1,747	\$0	\$1,747
437900	DMV-Hrng Violation Ignition Interlock Restriction	\$393	\$0	\$393
437900	DMV-Hrng Violation Of Alc Concen Restrict (ACR)	\$81,787	\$0	\$81,787
TOTAL MISCELLANEOUS		\$1,518,875	\$0	\$1,518,875
RECEIPTS		\$1,518,875	\$0	\$1,518,875
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1309-Schedule Management Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$481,800	\$0	\$481,800
TOTAL PERSONAL SERVICES		\$481,800	\$0	\$481,800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$1,600	\$0	\$1,600
REQUIREMENTS		\$483,400	\$0	\$483,400
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$483,400	\$0	\$483,400
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$483,400	\$0	\$483,400
RECEIPTS		\$483,400	\$0	\$483,400
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1310-Schedule Management Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1313-Contract Services Professional Services Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$61,954	\$0	\$61,954
TOTAL PERSONAL SERVICES		\$61,954	\$0	\$61,954
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$5	\$0	\$5
REQUIREMENTS		\$61,959	\$0	\$61,959
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$61,959	\$0	\$61,959
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$61,959	\$0	\$61,959
RECEIPTS		\$61,959	\$0	\$61,959
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1314-Contract Services Professional Services Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1315-Contract Services Contract Standards Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$812,714	\$0	\$812,714
TOTAL PERSONAL SERVICES		\$812,714	\$0	\$812,714
5321XX	PURCHASED CONTRACTURAL SERVICES	\$237	\$0	\$237
5323XX	REPAIR SERVICES	\$4,491	\$0	\$4,491
5325XX	RENTALS/LEASES	\$867	\$0	\$867
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,235	\$0	\$8,235
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$31,462	\$0	\$31,462
5329XX	OTHER SERVICES	\$2,177	\$0	\$2,177
TOTAL PURCHASED SERVICES		\$47,469	\$0	\$47,469
5331XX	GENERAL OFFICE SUPPLIES	\$199,140	\$0	\$199,140
5339XX	OTHER MATERIALS AND SUPPLIES	\$260	\$0	\$260
TOTAL SUPPLIES		\$199,400	\$0	\$199,400
5345XX	EQUIPMENT	\$25,940	\$0	\$25,940
5347XX	INTANGIBLE ASSETS	\$909	\$0	\$909
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,849	\$0	\$26,849
5359XX	OTHER EXPENSES	\$5,014	\$0	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,014	\$0	\$5,014
REQUIREMENTS		\$1,091,446	\$0	\$1,091,446
RECEIPTS				
434301	Sale Of Maps, Plans, etc	\$275,284	\$0	\$275,284
TOTAL SALES, SERVICE & RENTALS		\$275,284	\$0	\$275,284
438101	Transfer In From Trust Fund Admin Funds	\$816,162	\$0	\$816,162
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$816,162	\$0	\$816,162
RECEIPTS		\$1,091,446	\$0	\$1,091,446
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

1316-Contract Services Contract Standards Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	32.000	0.000	32.000
TOTAL PERSONAL SERVICES		32.000	0.000	32.000
TOTAL POSITIONS		32.000	0.000	32.000

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

1319-Contract Services Design-Build Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1320-Contract Services Design-Build Admin

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$171,979	\$0	\$171,979
TOTAL PERSONAL SERVICES		\$171,979	\$0	\$171,979
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,500	\$0	\$2,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$550	\$0	\$550
5329XX	OTHER SERVICES	\$1,300	\$0	\$1,300
TOTAL PURCHASED SERVICES		\$4,350	\$0	\$4,350
5331XX	GENERAL OFFICE SUPPLIES	\$836	\$0	\$836
TOTAL SUPPLIES		\$836	\$0	\$836
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$100	\$0	\$100
5345XX	EQUIPMENT	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$800	\$0	\$800
REQUIREMENTS		\$177,965	\$0	\$177,965
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$177,965	\$0	\$177,965
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$177,965	\$0	\$177,965
RECEIPTS		\$177,965	\$0	\$177,965
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

1328-OSBM- Transportation Oversight Manager

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - OSBM	\$163,384	\$0	\$163,384
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$163,384	\$0	\$163,384
REQUIREMENTS		\$163,384	\$0	\$163,384
NET APPROPRIATION		\$163,384	\$0	\$163,384

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7011-Inspector General

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,007,173	\$0	\$2,007,173
TOTAL PERSONAL SERVICES		\$2,007,173	\$0	\$2,007,173
5322XX	UTILITY/ENERGY SERVICES	\$57	\$0	\$57
5323XX	REPAIR SERVICES	\$2,668	\$0	\$2,668
5325XX	RENTALS/LEASES	\$124	\$0	\$124
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$44,810	\$0	\$44,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,872	\$0	\$13,872
5329XX	OTHER SERVICES	\$13,854	\$0	\$13,854
TOTAL PURCHASED SERVICES		\$75,385	\$0	\$75,385
5331XX	GENERAL OFFICE SUPPLIES	\$5,638	\$0	\$5,638
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$5,658	\$0	\$5,658
5345XX	EQUIPMENT	\$6,135	\$0	\$6,135
5347XX	INTANGIBLE ASSETS	\$3,621	\$0	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$0	\$9,756
REQUIREMENTS		\$2,097,972	\$0	\$2,097,972
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$278,325	\$0	\$278,325
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$278,325	\$0	\$278,325
RECEIPTS		\$278,325	\$0	\$278,325
NET APPROPRIATION		\$1,819,647	\$0	\$1,819,647

Position Counts

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

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

7015-Human Resources

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$6,455,189	\$0	\$6,455,189
TOTAL PERSONAL SERVICES		\$6,455,189	\$0	\$6,455,189
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,900	\$0	\$2,900
5323XX	REPAIR SERVICES	\$5,006	\$0	\$5,006
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$85,660	\$0	\$85,660
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,642	\$0	\$24,642
5329XX	OTHER SERVICES	\$27,235	\$0	\$27,235
TOTAL PURCHASED SERVICES		\$145,443	\$0	\$145,443
5331XX	GENERAL OFFICE SUPPLIES	\$7,720	\$0	\$7,720
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,235	\$0	\$5,235
TOTAL SUPPLIES		\$12,955	\$0	\$12,955
5345XX	EQUIPMENT	\$4,491	\$0	\$4,491
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,491	\$0	\$9,491
REQUIREMENTS		\$6,623,078	\$0	\$6,623,078
NET APPROPRIATION		\$6,623,078	\$0	\$6,623,078

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	65.000	0.000	65.000
TOTAL PERSONAL SERVICES		65.000	0.000	65.000
TOTAL POSITIONS		65.000	0.000	65.000

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

7020-Financial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$10,892,377	\$0	\$10,892,377
TOTAL PERSONAL SERVICES		\$10,892,377	\$0	\$10,892,377
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$300	\$0	\$300
5323XX	REPAIR SERVICES	\$9,367	\$0	\$9,367
5324XX	MAINTENANCE AGREEMENTS	\$10,573	\$0	\$10,573
5325XX	RENTALS/LEASES	\$389,125	\$0	\$389,125
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,850	\$0	\$22,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$43,765	\$0	\$43,765
5329XX	OTHER SERVICES	\$156,256	\$400,000	\$556,256
TOTAL PURCHASED SERVICES		\$632,336	\$400,000	\$1,032,336
5331XX	GENERAL OFFICE SUPPLIES	\$59,979	\$0	\$59,979
TOTAL SUPPLIES		\$59,979	\$0	\$59,979
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,000	\$0	\$1,000
5345XX	EQUIPMENT	\$24,369	\$0	\$24,369
5347XX	INTANGIBLE ASSETS	\$928	\$0	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,297	\$0	\$26,297
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,509	\$0	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$0	\$34,509
538100	Gov Inter - Transfer Out - Dept. Of Commerce	\$199,380	\$0	\$199,380
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$199,380	\$0	\$199,380
REQUIREMENTS		\$11,844,878	\$400,000	\$12,244,878
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$954,527	\$0	\$954,527
TOTAL FEES, LICENSES & FINES		\$954,527	\$0	\$954,527
437900	Direct Charges To Projects or I/O	\$69,167	\$0	\$69,167
437900	Employees Commuting Fees	\$300,000	\$0	\$300,000
TOTAL MISCELLANEOUS		\$369,167	\$0	\$369,167
438101	Transfer In From Trust Fund Admin Funds	\$4,104,724	\$0	\$4,104,724
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,104,724	\$0	\$4,104,724
RECEIPTS		\$5,428,418	\$0	\$5,428,418

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$6,416,460	\$400,000	\$6,816,460

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	108.000	0.000	108.000
TOTAL PERSONAL SERVICES		108.000	0.000	108.000
TOTAL POSITIONS		108.000	0.000	108.000

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Detail by Fund
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84210-Transportation - Highway Fund

7025-Information Technology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$30,643,960	\$0	\$30,643,960
5322XX	UTILITY/ENERGY SERVICES	\$16,486	\$0	\$16,486
5323XX	REPAIR SERVICES	\$115,303	\$0	\$115,303
5324XX	MAINTENANCE AGREEMENTS	\$5,499,881	\$0	\$5,499,881
5325XX	RENTALS/LEASES	\$528,508	\$0	\$528,508
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$76,548	\$0	\$76,548
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$25,474,127	\$6,662,072	\$32,136,199
5329XX	OTHER SERVICES	\$185,163	\$0	\$185,163
TOTAL PURCHASED SERVICES		\$62,539,976	\$6,662,072	\$69,202,048
5331XX	GENERAL OFFICE SUPPLIES	\$52,108	\$0	\$52,108
5332XX	FACILITY AND HARDWARE SUPPLIES	\$520	\$0	\$520
5339XX	OTHER MATERIALS AND SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$52,708	\$0	\$52,708
5345XX	EQUIPMENT	\$1,890,505	\$0	\$1,890,505
5347XX	INTANGIBLE ASSETS	\$1,585,348	\$0	\$1,585,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,475,853	\$0	\$3,475,853
5359XX	OTHER EXPENSES	\$361,770	\$0	\$361,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$361,770	\$0	\$361,770
538100	Gov Inter - Transfer Out - Dept. Of Revenue	\$1,725,332	\$0	\$1,725,332
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,725,332	\$0	\$1,725,332
REQUIREMENTS		\$68,155,639	\$6,662,072	\$74,817,711
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$2,203,626	\$0	\$2,203,626
TOTAL FEES, LICENSES & FINES		\$2,203,626	\$0	\$2,203,626
438101	Transfer In From Trust Fund Admin Funds	\$4,030,230	\$0	\$4,030,230
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,030,230	\$0	\$4,030,230
RECEIPTS		\$6,233,856	\$0	\$6,233,856
NET APPROPRIATION		\$61,921,783	\$6,662,072	\$68,583,855

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

7030-Administrative Support Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$787,913	\$0	\$787,913
TOTAL PERSONAL SERVICES		\$787,913	\$0	\$787,913
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,501,460	\$0	\$4,501,460
5322XX	UTILITY/ENERGY SERVICES	\$95,288	\$0	\$95,288
5323XX	REPAIR SERVICES	\$245,077	\$0	\$245,077
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$478,879	\$0	\$478,879
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,385	\$0	\$10,385
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,133,202	\$0	\$8,133,202
5329XX	OTHER SERVICES	\$6,534	\$0	\$6,534
TOTAL PURCHASED SERVICES		\$13,471,525	\$0	\$13,471,525
5331XX	GENERAL OFFICE SUPPLIES	\$631,322	\$0	\$631,322
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,385	\$0	\$8,385
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,400	\$0	\$4,400
TOTAL SUPPLIES		\$646,607	\$0	\$646,607
5345XX	EQUIPMENT	\$125,819	\$0	\$125,819
5347XX	INTANGIBLE ASSETS	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,819	\$0	\$131,819
538100	Gov Inter - Transfer Out - Dept Of Administration	\$24,670	\$0	\$24,670
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$24,670	\$0	\$24,670
REQUIREMENTS		\$15,062,534	\$0	\$15,062,534
NET APPROPRIATION		\$15,062,534	\$0	\$15,062,534

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7031-Facilities Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,327,252	\$0	\$2,327,252
TOTAL PERSONAL SERVICES		\$2,327,252	\$0	\$2,327,252
5321XX	PURCHASED CONTRACTURAL SERVICES	\$539,703	\$0	\$539,703
5322XX	UTILITY/ENERGY SERVICES	\$2,846,299	\$0	\$2,846,299
5323XX	REPAIR SERVICES	\$1,582,617	\$0	\$1,582,617
5325XX	RENTALS/LEASES	\$195,235	\$0	\$195,235
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,735	\$0	\$16,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$142,947	\$0	\$142,947
5329XX	OTHER SERVICES	\$1,169,652	\$0	\$1,169,652
TOTAL PURCHASED SERVICES		\$6,493,188	\$0	\$6,493,188
5331XX	GENERAL OFFICE SUPPLIES	\$15,803	\$0	\$15,803
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,430	\$0	\$6,430
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$900	\$0	\$900
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$317	\$0	\$317
5339XX	OTHER MATERIALS AND SUPPLIES	\$304,696	\$0	\$304,696
TOTAL SUPPLIES		\$328,146	\$0	\$328,146
5345XX	EQUIPMENT	\$14,408	\$0	\$14,408
5347XX	INTANGIBLE ASSETS	\$2,070	\$0	\$2,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,478	\$0	\$16,478
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$117	\$0	\$117
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$30
5359XX	OTHER EXPENSES	\$27,275	\$0	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$0	\$27,422
REQUIREMENTS		\$9,192,486	\$0	\$9,192,486
RECEIPTS				
434302	Sale Of Salvage, Materials, and Supplies	\$21,000	\$0	\$21,000
TOTAL SALES, SERVICE & RENTALS		\$21,000	\$0	\$21,000
438101	Transfer In From Trust Fund Admin Funds	\$1,600,175	\$0	\$1,600,175
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,600,175	\$0	\$1,600,175
RECEIPTS		\$1,621,175	\$0	\$1,621,175
NET APPROPRIATION		\$7,571,311	\$0	\$7,571,311

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	25.000	0.000
TOTAL PERSONAL SERVICES		25.000	0.000
TOTAL POSITIONS		25.000	25.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$13,340,201	\$0	\$13,340,201
TOTAL PERSONAL SERVICES		\$13,340,201	\$0	\$13,340,201
5321XX	PURCHASED CONTRACTURAL SERVICES	\$630,031	\$0	\$630,031
5322XX	UTILITY/ENERGY SERVICES	\$74	\$0	\$74
5323XX	REPAIR SERVICES	\$53,838	\$0	\$53,838
5324XX	MAINTENANCE AGREEMENTS	\$16,077	\$0	\$16,077
5325XX	RENTALS/LEASES	\$2,646,989	\$0	\$2,646,989
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$220,129	\$0	\$220,129
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$421,975	\$0	\$421,975
5329XX	OTHER SERVICES	\$8,468	\$0	\$8,468
TOTAL PURCHASED SERVICES		\$3,997,581	\$0	\$3,997,581
5331XX	GENERAL OFFICE SUPPLIES	\$58,633	\$0	\$58,633
5332XX	FACILITY AND HARDWARE SUPPLIES	\$17	\$0	\$17
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,500	\$0	\$4,500
TOTAL SUPPLIES		\$63,250	\$0	\$63,250
5345XX	EQUIPMENT	\$129,100	\$0	\$129,100
5347XX	INTANGIBLE ASSETS	\$5,996	\$0	\$5,996
TOTAL PROPERTY, PLANT & EQUIPMENT		\$135,096	\$0	\$135,096
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$650	\$0	\$650
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$30,000	\$0	\$30,000
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$91,250	\$0	\$91,250
REQUIREMENTS		\$17,627,378	\$0	\$17,627,378
RECEIPTS				
434302	Sale Of Salvage, Materials, and Supplies	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE & RENTALS		\$1,000	\$0	\$1,000
RECEIPTS		\$1,000	\$0	\$1,000
NET APPROPRIATION		\$17,626,378	\$0	\$17,626,378

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	192.000	0.000
TOTAL PERSONAL SERVICES		192.000	0.000
TOTAL POSITIONS		192.000	192.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7055-DMV Vehicle Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$20,988,003	\$0	\$20,988,003
TOTAL PERSONAL SERVICES		\$20,988,003	\$0	\$20,988,003
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,857,796	\$0	\$20,857,796
5322XX	UTILITY/ENERGY SERVICES	\$7,835	\$0	\$7,835
5323XX	REPAIR SERVICES	\$46,354	\$0	\$46,354
5324XX	MAINTENANCE AGREEMENTS	\$22,227	\$0	\$22,227
5325XX	RENTALS/LEASES	\$561,612	\$0	\$561,612
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$84,354	\$0	\$84,354
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,444,670	\$0	\$5,444,670
5329XX	OTHER SERVICES	\$22,106	\$0	\$22,106
TOTAL PURCHASED SERVICES		\$27,046,954	\$0	\$27,046,954
5331XX	GENERAL OFFICE SUPPLIES	\$804,490	\$0	\$804,490
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,699	\$0	\$1,699
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$11,655	\$0	\$11,655
5338XX	PURCHASES FOR RESALE	\$5,598,402	\$0	\$5,598,402
TOTAL SUPPLIES		\$6,416,246	\$0	\$6,416,246
5345XX	EQUIPMENT	\$438,998	\$0	\$438,998
5347XX	INTANGIBLE ASSETS	\$679	\$0	\$679
TOTAL PROPERTY, PLANT & EQUIPMENT		\$439,677	\$0	\$439,677
5359XX	OTHER EXPENSES	\$11,315,547	\$0	\$11,315,547
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,315,547	\$0	\$11,315,547
REQUIREMENTS		\$66,206,427	\$0	\$66,206,427
RECEIPTS				
434301	Registration Information	\$225,000	\$0	\$225,000
TOTAL SALES, SERVICE & RENTALS		\$225,000	\$0	\$225,000
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435906	DMV H1779 Operational Cost Fee	\$8,547,644	\$0	\$8,547,644
TOTAL FEES, LICENSES & FINES		\$8,711,497	\$0	\$8,711,497
437900	DMV Limited Registration Plate 50 Cent Fee	\$500,000	\$0	\$500,000
437900	Property Tax Credit Card Fee From Counties	\$5,842,341	\$0	\$5,842,341

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

7055-DMV Vehicle Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$6,342,341	\$0	\$6,342,341
438101	Transfer In From Trust Fund Admin Funds	\$3,311,221	\$0	\$3,311,221
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,148,481	\$0	\$1,148,481
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,459,702	\$0	\$4,459,702
RECEIPTS		\$19,738,540	\$0	\$19,738,540
NET APPROPRIATION		\$46,467,887	\$0	\$46,467,887

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	356.000	0.000	356.000
TOTAL PERSONAL SERVICES		356.000	0.000	356.000
TOTAL POSITIONS		356.000	0.000	356.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7056-DMV Processing Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$6,484,661	\$0	\$6,484,661
TOTAL PERSONAL SERVICES		\$6,484,661	\$0	\$6,484,661
5321XX	PURCHASED CONTRACTURAL SERVICES	\$495,431	\$0	\$495,431
5322XX	UTILITY/ENERGY SERVICES	\$6,485	\$0	\$6,485
5323XX	REPAIR SERVICES	\$14,012	\$0	\$14,012
5324XX	MAINTENANCE AGREEMENTS	\$28,872	\$0	\$28,872
5325XX	RENTALS/LEASES	\$1,781	\$0	\$1,781
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$81,554	\$0	\$81,554
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$96,841	\$0	\$96,841
5329XX	OTHER SERVICES	\$21,040	\$0	\$21,040
TOTAL PURCHASED SERVICES		\$746,016	\$0	\$746,016
5331XX	GENERAL OFFICE SUPPLIES	\$74,901	\$0	\$74,901
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,371	\$0	\$1,371
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$12,984	\$0	\$12,984
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,244	\$0	\$4,244
5339XX	OTHER MATERIALS AND SUPPLIES	\$8	\$0	\$8
TOTAL SUPPLIES		\$93,508	\$0	\$93,508
5345XX	EQUIPMENT	\$28,271	\$0	\$28,271
5347XX	INTANGIBLE ASSETS	\$3,263	\$0	\$3,263
TOTAL PROPERTY, PLANT & EQUIPMENT		\$31,534	\$0	\$31,534
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,950	\$0	\$13,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,950	\$0	\$13,950
REQUIREMENTS		\$7,369,669	\$0	\$7,369,669
RECEIPTS				
434301	Electronic and Bulk Data Records - DL	\$101,547	\$0	\$101,547
434301	Electronic and Bulk Data Records - STARS	\$948,249	\$0	\$948,249
TOTAL SALES, SERVICE & RENTALS		\$1,049,796	\$0	\$1,049,796
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438101	Transfer In From Trust Fund Admin Funds	\$377,296	\$0	\$377,296
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$377,296	\$0	\$377,296

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

7056-DMV Processing Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$1,497,092	\$0	\$1,497,092
NET APPROPRIATION		\$5,872,577	\$0	\$5,872,577

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	97.000	0.000	97.000
TOTAL PERSONAL SERVICES		97.000	0.000	97.000
TOTAL POSITIONS		97.000	0.000	97.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7060-License and Theft Bureau

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$15,747,871	\$0	\$15,747,871
TOTAL PERSONAL SERVICES		\$15,747,871	\$0	\$15,747,871
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,352	\$0	\$11,352
5322XX	UTILITY/ENERGY SERVICES	\$11,575	\$0	\$11,575
5323XX	REPAIR SERVICES	\$15,153	\$0	\$15,153
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$57,500	\$0	\$57,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,281,430	\$0	\$1,281,430
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$194,470	\$0	\$194,470
5329XX	OTHER SERVICES	\$3,772	\$0	\$3,772
TOTAL PURCHASED SERVICES		\$1,575,952	\$0	\$1,575,952
5331XX	GENERAL OFFICE SUPPLIES	\$26,756	\$0	\$26,756
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,750	\$0	\$2,750
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56,681	\$0	\$56,681
5338XX	PURCHASES FOR RESALE	\$204,450	\$0	\$204,450
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,642	\$0	\$2,642
TOTAL SUPPLIES		\$293,279	\$0	\$293,279
5345XX	EQUIPMENT	\$30,385	\$0	\$30,385
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,685	\$0	\$30,685
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,554	\$0	\$4,554
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,301,504	\$0	\$1,301,504
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$25,500	\$0	\$25,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,332,458	\$0	\$1,332,458
REQUIREMENTS		\$18,980,245	\$0	\$18,980,245
RECEIPTS				
437900	Other Receipts	\$5,693	\$0	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$0	\$5,693
438101	Transfer In From Trust Fund Admin Funds	\$830,910	\$0	\$830,910

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

7060-License and Theft Bureau

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$830,910	\$0	\$830,910
RECEIPTS		\$836,603	\$0	\$836,603
NET APPROPRIATION		\$18,143,642	\$0	\$18,143,642

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	190.000	0.000	190.000
TOTAL PERSONAL SERVICES		190.000	0.000	190.000
TOTAL POSITIONS		190.000	0.000	190.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7070-Transportation Planning Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$67,753	\$0	\$67,753
TOTAL PERSONAL SERVICES		\$67,753	\$0	\$67,753
5321XX	PURCHASED CONTRACTURAL SERVICES	\$750,000	\$0	\$750,000
5323XX	REPAIR SERVICES	\$1,900	\$0	\$1,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,004	\$0	\$1,004
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$100	\$0	\$100
5329XX	OTHER SERVICES	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$753,354	\$0	\$753,354
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5345XX	EQUIPMENT	\$6,715	\$0	\$6,715
5347XX	INTANGIBLE ASSETS	\$10	\$0	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$0	\$6,725
REQUIREMENTS		\$830,832	\$0	\$830,832
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$80,832	\$0	\$80,832
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$80,832	\$0	\$80,832
RECEIPTS		\$80,832	\$0	\$80,832
NET APPROPRIATION		\$750,000	\$0	\$750,000

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7080-Division 1

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,724,784	\$0	\$1,724,784
TOTAL PERSONAL SERVICES		\$1,724,784	\$0	\$1,724,784
5322XX	UTILITY/ENERGY SERVICES	\$41,093	\$0	\$41,093
5323XX	REPAIR SERVICES	\$1,730	\$0	\$1,730
5325XX	RENTALS/LEASES	\$11,476	\$0	\$11,476
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$51,076	\$0	\$51,076
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,439	\$0	\$18,439
5329XX	OTHER SERVICES	\$78	\$0	\$78
TOTAL PURCHASED SERVICES		\$123,892	\$0	\$123,892
5331XX	GENERAL OFFICE SUPPLIES	\$9,023	\$0	\$9,023
5332XX	FACILITY AND HARDWARE SUPPLIES	\$712	\$0	\$712
5339XX	OTHER MATERIALS AND SUPPLIES	\$381	\$0	\$381
TOTAL SUPPLIES		\$10,116	\$0	\$10,116
5345XX	EQUIPMENT	\$268	\$0	\$268
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$0	\$768
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$132	\$0	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$0	\$132
REQUIREMENTS		\$1,859,692	\$0	\$1,859,692
NET APPROPRIATION		\$1,859,692	\$0	\$1,859,692

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7085-Division 2

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,624,691	\$0	\$1,624,691
TOTAL PERSONAL SERVICES		\$1,624,691	\$0	\$1,624,691
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,260	\$0	\$1,260
5322XX	UTILITY/ENERGY SERVICES	\$31,349	\$0	\$31,349
5323XX	REPAIR SERVICES	\$6,528	\$0	\$6,528
5325XX	RENTALS/LEASES	\$5,934	\$0	\$5,934
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$69,738	\$0	\$69,738
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,939	\$0	\$13,939
5329XX	OTHER SERVICES	\$112	\$0	\$112
TOTAL PURCHASED SERVICES		\$128,860	\$0	\$128,860
5331XX	GENERAL OFFICE SUPPLIES	\$11,696	\$0	\$11,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,450	\$0	\$1,450
TOTAL SUPPLIES		\$14,046	\$0	\$14,046
5345XX	EQUIPMENT	\$13,829	\$0	\$13,829
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$0	\$13,829
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$1,781,726	\$0	\$1,781,726
NET APPROPRIATION		\$1,781,726	\$0	\$1,781,726

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7090-Division 3

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,940,770	\$0	\$1,940,770
TOTAL PERSONAL SERVICES		\$1,940,770	\$0	\$1,940,770
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,000	\$0	\$3,000
5322XX	UTILITY/ENERGY SERVICES	\$22,410	\$0	\$22,410
5323XX	REPAIR SERVICES	\$2,143	\$0	\$2,143
5325XX	RENTALS/LEASES	\$1,302	\$0	\$1,302
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,728	\$0	\$50,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,755	\$0	\$20,755
5329XX	OTHER SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$100,538	\$0	\$100,538
5331XX	GENERAL OFFICE SUPPLIES	\$12,500	\$0	\$12,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$400	\$0	\$400
TOTAL SUPPLIES		\$13,000	\$0	\$13,000
5345XX	EQUIPMENT	\$13,763	\$0	\$13,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$0	\$13,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26	\$0	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$0	\$26
REQUIREMENTS		\$2,068,097	\$0	\$2,068,097
NET APPROPRIATION		\$2,068,097	\$0	\$2,068,097

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7095-Division 4

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,791,939	\$0	\$1,791,939
TOTAL PERSONAL SERVICES		\$1,791,939	\$0	\$1,791,939
5321XX	PURCHASED CONTRACTURAL SERVICES	\$800	\$0	\$800
5322XX	UTILITY/ENERGY SERVICES	\$41,841	\$0	\$41,841
5323XX	REPAIR SERVICES	\$4,479	\$0	\$4,479
5325XX	RENTALS/LEASES	\$4,100	\$0	\$4,100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$53,704	\$0	\$53,704
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$22,215	\$0	\$22,215
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$127,739	\$0	\$127,739
5331XX	GENERAL OFFICE SUPPLIES	\$9,592	\$0	\$9,592
5332XX	FACILITY AND HARDWARE SUPPLIES	\$241	\$0	\$241
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$45	\$0	\$45
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,584	\$0	\$2,584
TOTAL SUPPLIES		\$12,462	\$0	\$12,462
5345XX	EQUIPMENT	\$3,002	\$0	\$3,002
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$0	\$3,502
5359XX	OTHER EXPENSES	\$720	\$0	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$0	\$720
REQUIREMENTS		\$1,936,362	\$0	\$1,936,362
NET APPROPRIATION		\$1,936,362	\$0	\$1,936,362

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7100-Division 5

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,161,652	\$0	\$2,161,652
TOTAL PERSONAL SERVICES		\$2,161,652	\$0	\$2,161,652
5322XX	UTILITY/ENERGY SERVICES	\$27,102	\$0	\$27,102
5323XX	REPAIR SERVICES	\$1,828	\$0	\$1,828
5325XX	RENTALS/LEASES	\$1,350	\$0	\$1,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$32,676	\$0	\$32,676
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,029	\$0	\$16,029
5329XX	OTHER SERVICES	\$1,185	\$0	\$1,185
TOTAL PURCHASED SERVICES		\$80,170	\$0	\$80,170
5331XX	GENERAL OFFICE SUPPLIES	\$4,171	\$0	\$4,171
5332XX	FACILITY AND HARDWARE SUPPLIES	\$458	\$0	\$458
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,200	\$0	\$2,200
TOTAL SUPPLIES		\$6,829	\$0	\$6,829
5345XX	EQUIPMENT	\$1,247	\$0	\$1,247
5347XX	INTANGIBLE ASSETS	\$569	\$0	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$0	\$1,816
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$2,250,567	\$0	\$2,250,567
NET APPROPRIATION		\$2,250,567	\$0	\$2,250,567

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7105-Division 6

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,891,473	\$0	\$1,891,473
TOTAL PERSONAL SERVICES		\$1,891,473	\$0	\$1,891,473
5322XX	UTILITY/ENERGY SERVICES	\$23,064	\$0	\$23,064
5323XX	REPAIR SERVICES	\$7,099	\$0	\$7,099
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$60,346	\$0	\$60,346
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,850	\$0	\$18,850
5329XX	OTHER SERVICES	\$1,282	\$0	\$1,282
TOTAL PURCHASED SERVICES		\$110,641	\$0	\$110,641
5331XX	GENERAL OFFICE SUPPLIES	\$7,516	\$0	\$7,516
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,376	\$0	\$1,376
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,700	\$0	\$1,700
TOTAL SUPPLIES		\$10,592	\$0	\$10,592
5345XX	EQUIPMENT	\$14,354	\$0	\$14,354
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$0	\$17,354
REQUIREMENTS		\$2,030,060	\$0	\$2,030,060
NET APPROPRIATION		\$2,030,060	\$0	\$2,030,060

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7110-Division 7

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,924,028	\$0	\$1,924,028
TOTAL PERSONAL SERVICES		\$1,924,028	\$0	\$1,924,028
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,572	\$0	\$1,572
5322XX	UTILITY/ENERGY SERVICES	\$51,294	\$0	\$51,294
5323XX	REPAIR SERVICES	\$15,348	\$0	\$15,348
5325XX	RENTALS/LEASES	\$27,224	\$0	\$27,224
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,498	\$0	\$50,498
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,617	\$0	\$17,617
5329XX	OTHER SERVICES	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES		\$165,253	\$0	\$165,253
5331XX	GENERAL OFFICE SUPPLIES	\$13,445	\$0	\$13,445
5332XX	FACILITY AND HARDWARE SUPPLIES	\$871	\$0	\$871
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,210	\$0	\$1,210
TOTAL SUPPLIES		\$15,526	\$0	\$15,526
5345XX	EQUIPMENT	\$1,345	\$0	\$1,345
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$0	\$1,745
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$0	\$450
REQUIREMENTS		\$2,107,002	\$0	\$2,107,002
NET APPROPRIATION		\$2,107,002	\$0	\$2,107,002

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7115-Division 8

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,479,414	\$0	\$1,479,414
TOTAL PERSONAL SERVICES		\$1,479,414	\$0	\$1,479,414
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$29,216	\$0	\$29,216
5323XX	REPAIR SERVICES	\$4,356	\$0	\$4,356
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,134	\$0	\$56,134
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,816	\$0	\$20,816
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$111,622	\$0	\$111,622
5331XX	GENERAL OFFICE SUPPLIES	\$7,551	\$0	\$7,551
5332XX	FACILITY AND HARDWARE SUPPLIES	\$119	\$0	\$119
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,864	\$0	\$1,864
TOTAL SUPPLIES		\$9,534	\$0	\$9,534
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,601,570	\$0	\$1,601,570
NET APPROPRIATION		\$1,601,570	\$0	\$1,601,570

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7120-Division 9

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,777,212	\$0	\$1,777,212
TOTAL PERSONAL SERVICES		\$1,777,212	\$0	\$1,777,212
5322XX	UTILITY/ENERGY SERVICES	\$30,481	\$0	\$30,481
5323XX	REPAIR SERVICES	\$4,610	\$0	\$4,610
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$26,049	\$0	\$26,049
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,331	\$0	\$17,331
5329XX	OTHER SERVICES	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$78,871	\$0	\$78,871
5331XX	GENERAL OFFICE SUPPLIES	\$10,667	\$0	\$10,667
5332XX	FACILITY AND HARDWARE SUPPLIES	\$579	\$0	\$579
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,840	\$0	\$1,840
TOTAL SUPPLIES		\$13,086	\$0	\$13,086
5345XX	EQUIPMENT	\$9,780	\$0	\$9,780
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$0	\$11,280
REQUIREMENTS		\$1,880,449	\$0	\$1,880,449
NET APPROPRIATION		\$1,880,449	\$0	\$1,880,449

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7125-Division 10

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,284,604	\$0	\$2,284,604
TOTAL PERSONAL SERVICES		\$2,284,604	\$0	\$2,284,604
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,200	\$0	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$34,044	\$0	\$34,044
5323XX	REPAIR SERVICES	\$9,100	\$0	\$9,100
5325XX	RENTALS/LEASES	\$9,284	\$0	\$9,284
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$52,700	\$0	\$52,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,793	\$0	\$29,793
5329XX	OTHER SERVICES	\$1,785	\$0	\$1,785
TOTAL PURCHASED SERVICES		\$137,906	\$0	\$137,906
5331XX	GENERAL OFFICE SUPPLIES	\$11,214	\$0	\$11,214
5332XX	FACILITY AND HARDWARE SUPPLIES	\$70	\$0	\$70
TOTAL SUPPLIES		\$11,284	\$0	\$11,284
5345XX	EQUIPMENT	\$5,559	\$0	\$5,559
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,059	\$0	\$6,059
REQUIREMENTS		\$2,439,853	\$0	\$2,439,853
NET APPROPRIATION		\$2,439,853	\$0	\$2,439,853

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		21.000	0.000	21.000
TOTAL POSITIONS		21.000	0.000	21.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7130-Division 11

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,557,636	\$0	\$1,557,636
TOTAL PERSONAL SERVICES		\$1,557,636	\$0	\$1,557,636
5322XX	UTILITY/ENERGY SERVICES	\$35,237	\$0	\$35,237
5323XX	REPAIR SERVICES	\$5,699	\$0	\$5,699
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,047	\$0	\$40,047
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,947	\$0	\$29,947
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$111,230	\$0	\$111,230
5331XX	GENERAL OFFICE SUPPLIES	\$17,875	\$0	\$17,875
5332XX	FACILITY AND HARDWARE SUPPLIES	\$142	\$0	\$142
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,678	\$0	\$3,678
TOTAL SUPPLIES		\$21,695	\$0	\$21,695
5345XX	EQUIPMENT	\$4,710	\$0	\$4,710
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$0	\$5,010
REQUIREMENTS		\$1,695,571	\$0	\$1,695,571
NET APPROPRIATION		\$1,695,571	\$0	\$1,695,571

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7135-Division 12

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,800,265	\$0	\$1,800,265
TOTAL PERSONAL SERVICES		\$1,800,265	\$0	\$1,800,265
5322XX	UTILITY/ENERGY SERVICES	\$7,351	\$0	\$7,351
5323XX	REPAIR SERVICES	\$5,460	\$0	\$5,460
5325XX	RENTALS/LEASES	\$17,247	\$0	\$17,247
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,502	\$0	\$64,502
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,046	\$0	\$18,046
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$113,206	\$0	\$113,206
5331XX	GENERAL OFFICE SUPPLIES	\$15,920	\$0	\$15,920
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,930	\$0	\$2,930
TOTAL SUPPLIES		\$19,850	\$0	\$19,850
5345XX	EQUIPMENT	\$7,750	\$0	\$7,750
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$0	\$9,750
REQUIREMENTS		\$1,943,071	\$0	\$1,943,071
NET APPROPRIATION		\$1,943,071	\$0	\$1,943,071

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7140-Division 13

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,453,529	\$0	\$1,453,529
TOTAL PERSONAL SERVICES		\$1,453,529	\$0	\$1,453,529
5322XX	UTILITY/ENERGY SERVICES	\$32,760	\$0	\$32,760
5323XX	REPAIR SERVICES	\$3,139	\$0	\$3,139
5325XX	RENTALS/LEASES	\$6,900	\$0	\$6,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$65,445	\$0	\$65,445
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,204	\$0	\$17,204
5329XX	OTHER SERVICES	\$242	\$0	\$242
TOTAL PURCHASED SERVICES		\$125,690	\$0	\$125,690
5331XX	GENERAL OFFICE SUPPLIES	\$8,129	\$0	\$8,129
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$8,629	\$0	\$8,629
REQUIREMENTS		\$1,587,848	\$0	\$1,587,848
NET APPROPRIATION		\$1,587,848	\$0	\$1,587,848

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7145-Division 14

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,654,686	\$0	\$1,654,686
TOTAL PERSONAL SERVICES		\$1,654,686	\$0	\$1,654,686
5321XX	PURCHASED CONTRACTURAL SERVICES	\$125	\$0	\$125
5322XX	UTILITY/ENERGY SERVICES	\$26,530	\$0	\$26,530
5323XX	REPAIR SERVICES	\$4,298	\$0	\$4,298
5325XX	RENTALS/LEASES	\$55	\$0	\$55
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$79,948	\$0	\$79,948
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$36,215	\$0	\$36,215
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$147,971	\$0	\$147,971
5331XX	GENERAL OFFICE SUPPLIES	\$6,105	\$0	\$6,105
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,400	\$0	\$3,400
TOTAL SUPPLIES		\$9,605	\$0	\$9,605
5345XX	EQUIPMENT	\$9,854	\$0	\$9,854
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,354	\$0	\$10,354
REQUIREMENTS		\$1,822,616	\$0	\$1,822,616
NET APPROPRIATION		\$1,822,616	\$0	\$1,822,616

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,304,114	\$0	\$1,304,114
TOTAL PERSONAL SERVICES		\$1,304,114	\$0	\$1,304,114
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5323XX	REPAIR SERVICES	\$3,173	\$0	\$3,173
5324XX	MAINTENANCE AGREEMENTS	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$32	\$0	\$32
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,728	\$0	\$12,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,979	\$0	\$7,979
5329XX	OTHER SERVICES	\$2,417	\$0	\$2,417
TOTAL PURCHASED SERVICES		\$46,829	\$0	\$46,829
5331XX	GENERAL OFFICE SUPPLIES	\$8,183	\$0	\$8,183
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$91	\$0	\$91
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,466	\$0	\$2,466
TOTAL SUPPLIES		\$10,840	\$0	\$10,840
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$15,592	\$0	\$15,592
5347XX	INTANGIBLE ASSETS	\$121	\$0	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$0	\$35,713
5359XX	OTHER EXPENSES	\$371	\$0	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$0	\$371
REQUIREMENTS		\$1,397,867	\$0	\$1,397,867
RECEIPTS				
437900	Direct Charges To Projects or I/O	\$61,587	\$0	\$61,587
TOTAL MISCELLANEOUS		\$61,587	\$0	\$61,587
438101	Transfer In From Trust Fund Admin Funds	\$1,336,280	\$0	\$1,336,280
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,336,280	\$0	\$1,336,280
RECEIPTS		\$1,397,867	\$0	\$1,397,867
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7153-Technical Services - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,092,438	\$0	\$4,092,438
TOTAL PERSONAL SERVICES		\$4,092,438	\$0	\$4,092,438
5321XX	PURCHASED CONTRACTURAL SERVICES	\$63	\$0	\$63
5323XX	REPAIR SERVICES	\$18,740	\$0	\$18,740
5324XX	MAINTENANCE AGREEMENTS	\$32,000	\$0	\$32,000
5325XX	RENTALS/LEASES	\$133	\$0	\$133
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$26,505	\$0	\$26,505
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$21,784	\$0	\$21,784
5329XX	OTHER SERVICES	\$21,269	\$0	\$21,269
TOTAL PURCHASED SERVICES		\$120,494	\$0	\$120,494
5331XX	GENERAL OFFICE SUPPLIES	\$116,100	\$0	\$116,100
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,200	\$0	\$1,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,350	\$0	\$1,350
TOTAL SUPPLIES		\$118,650	\$0	\$118,650
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$150	\$0	\$150
5345XX	EQUIPMENT	\$58,451	\$0	\$58,451
5347XX	INTANGIBLE ASSETS	\$819	\$0	\$819
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,420	\$0	\$59,420
REQUIREMENTS		\$4,391,002	\$0	\$4,391,002
RECEIPTS				
434301	Sale Of Maps, Plans, etc	\$5,000	\$0	\$5,000
TOTAL SALES, SERVICE & RENTALS		\$5,000	\$0	\$5,000
437900	Direct Charges To Projects or I/O	\$230,000	\$0	\$230,000
TOTAL MISCELLANEOUS		\$230,000	\$0	\$230,000
438101	Transfer In From Trust Fund Admin Funds	\$3,838,365	\$0	\$3,838,365
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,838,365	\$0	\$3,838,365
RECEIPTS		\$4,073,365	\$0	\$4,073,365
NET APPROPRIATION		\$317,637	\$0	\$317,637

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7175-Field Operations Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,443,486	\$0	\$1,443,486
TOTAL PERSONAL SERVICES		\$1,443,486	\$0	\$1,443,486
5322XX	UTILITY/ENERGY SERVICES	\$24,053	\$0	\$24,053
5323XX	REPAIR SERVICES	\$5,500	\$0	\$5,500
5325XX	RENTALS/LEASES	\$9,338	\$0	\$9,338
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,813	\$0	\$22,813
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,930	\$0	\$9,930
5329XX	OTHER SERVICES	\$795	\$0	\$795
TOTAL PURCHASED SERVICES		\$72,429	\$0	\$72,429
5331XX	GENERAL OFFICE SUPPLIES	\$10,333	\$0	\$10,333
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$11,933	\$0	\$11,933
5345XX	EQUIPMENT	\$17,697	\$0	\$17,697
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$0	\$18,197
REQUIREMENTS		\$1,546,045	\$0	\$1,546,045
NET APPROPRIATION		\$1,546,045	\$0	\$1,546,045

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,419,426	\$0	\$1,419,426
TOTAL PERSONAL SERVICES		\$1,419,426	\$0	\$1,419,426
5322XX	UTILITY/ENERGY SERVICES	\$5	\$0	\$5
5323XX	REPAIR SERVICES	\$4,336	\$0	\$4,336
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$35,551	\$0	\$35,551
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,932	\$0	\$12,932
5329XX	OTHER SERVICES	\$878	\$0	\$878
TOTAL PURCHASED SERVICES		\$53,702	\$0	\$53,702
5331XX	GENERAL OFFICE SUPPLIES	\$3,475	\$0	\$3,475
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$3,975	\$0	\$3,975
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$3,330	\$0	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$0	\$9,330
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$1,486,933	\$0	\$1,486,933
RECEIPTS				
437900	Direct Charges To Projects or I/O	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$0	\$40,000
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$1,446,933	\$0	\$1,446,933

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,510,994	\$0	\$1,510,994
TOTAL PERSONAL SERVICES		\$1,510,994	\$0	\$1,510,994
5321XX	PURCHASED CONTRACTURAL SERVICES	\$364,408	\$0	\$364,408
5322XX	UTILITY/ENERGY SERVICES	\$730	\$0	\$730
5323XX	REPAIR SERVICES	\$3,330	\$0	\$3,330
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$22,974	\$0	\$22,974
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,556	\$0	\$37,556
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,028	\$0	\$17,028
5329XX	OTHER SERVICES	\$9,553	\$0	\$9,553
TOTAL PURCHASED SERVICES		\$456,279	\$0	\$456,279
5331XX	GENERAL OFFICE SUPPLIES	\$21,937	\$0	\$21,937
5332XX	FACILITY AND HARDWARE SUPPLIES	\$125	\$0	\$125
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$650	\$0	\$650
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$157	\$0	\$157
5339XX	OTHER MATERIALS AND SUPPLIES	\$968	\$0	\$968
TOTAL SUPPLIES		\$23,837	\$0	\$23,837
5345XX	EQUIPMENT	\$7,789	\$0	\$7,789
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,789	\$0	\$10,789
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,600	\$0	\$4,600
REQUIREMENTS		\$2,006,499	\$0	\$2,006,499
RECEIPTS				
437900	Direct Charges To Projects or I/O	\$649,415	\$0	\$649,415
TOTAL MISCELLANEOUS		\$649,415	\$0	\$649,415
RECEIPTS		\$649,415	\$0	\$649,415
NET APPROPRIATION		\$1,357,084	\$0	\$1,357,084

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7190-Right of Way - Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,408,742	\$0	\$2,408,742
TOTAL PERSONAL SERVICES		\$2,408,742	\$0	\$2,408,742
5321XX	PURCHASED CONTRACTURAL SERVICES	\$310,439	\$0	\$310,439
5323XX	REPAIR SERVICES	\$2,556	\$0	\$2,556
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$43,343	\$0	\$43,343
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$15,658	\$0	\$15,658
5329XX	OTHER SERVICES	\$5,500	\$0	\$5,500
TOTAL PURCHASED SERVICES		\$378,496	\$0	\$378,496
5331XX	GENERAL OFFICE SUPPLIES	\$8,292	\$0	\$8,292
TOTAL SUPPLIES		\$8,292	\$0	\$8,292
5345XX	EQUIPMENT	\$10,532	\$0	\$10,532
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$0	\$10,532
REQUIREMENTS		\$2,806,062	\$0	\$2,806,062
RECEIPTS				
438101	Transfer In From Trust Fund Admin Funds	\$2,806,062	\$0	\$2,806,062
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,806,062	\$0	\$2,806,062
RECEIPTS		\$2,806,062	\$0	\$2,806,062
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7200-01 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	385.000	0.000	385.000
TOTAL PERSONAL SERVICES		385.000	0.000	385.000
TOTAL POSITIONS		385.000	0.000	385.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7235-02 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	316.000	0.000	316.000
TOTAL PERSONAL SERVICES		316.000	0.000	316.000
TOTAL POSITIONS		316.000	0.000	316.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7265-03 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	326.000	0.000	326.000
TOTAL PERSONAL SERVICES		326.000	0.000	326.000
TOTAL POSITIONS		326.000	0.000	326.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7295-04 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	389.000	0.000	389.000
TOTAL PERSONAL SERVICES		389.000	0.000	389.000
TOTAL POSITIONS		389.000	0.000	389.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7325-05 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	396.000	0.000	396.000
TOTAL PERSONAL SERVICES		396.000	0.000	396.000
TOTAL POSITIONS		396.000	0.000	396.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7355-06 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	346.000	0.000	346.000
TOTAL PERSONAL SERVICES		346.000	0.000	346.000
TOTAL POSITIONS		346.000	0.000	346.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7385-07 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	324.000	0.000	324.000
TOTAL PERSONAL SERVICES		324.000	0.000	324.000
TOTAL POSITIONS		324.000	0.000	324.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7415-08 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	371.000	0.000	371.000
TOTAL PERSONAL SERVICES		371.000	0.000	371.000
TOTAL POSITIONS		371.000	0.000	371.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7445-09 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	307.000	0.000	307.000
TOTAL PERSONAL SERVICES		307.000	0.000	307.000
TOTAL POSITIONS		307.000	0.000	307.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	348.000	0.000	348.000
TOTAL PERSONAL SERVICES		348.000	0.000	348.000
TOTAL POSITIONS		348.000	0.000	348.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7500-11 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	410.000	0.000	410.000
TOTAL PERSONAL SERVICES		410.000	0.000	410.000
TOTAL POSITIONS		410.000	0.000	410.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7530-12 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	324.000	0.000	324.000
TOTAL PERSONAL SERVICES		324.000	0.000	324.000
TOTAL POSITIONS		324.000	0.000	324.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7555-13 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	389.000	0.000	389.000
TOTAL PERSONAL SERVICES		389.000	0.000	389.000
TOTAL POSITIONS		389.000	0.000	389.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7580-14 Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	428.000	0.000	428.000
TOTAL PERSONAL SERVICES		428.000	0.000	428.000
TOTAL POSITIONS		428.000	0.000	428.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	146.000	0.000	146.000
TOTAL PERSONAL SERVICES		146.000	0.000	146.000
TOTAL POSITIONS		146.000	0.000	146.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7626-Technical Services - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	232.000	0.000	232.000
TOTAL PERSONAL SERVICES		232.000	0.000	232.000
TOTAL POSITIONS		232.000	0.000	232.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7627-Structures Management - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	152.000	0.000	152.000
TOTAL PERSONAL SERVICES		152.000	0.000	152.000
TOTAL POSITIONS		152.000	0.000	152.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7665-Construction Materials - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7675-Right of Way - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	48.000	0.000	48.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	89.000	0.000	89.000
TOTAL PERSONAL SERVICES		89.000	0.000	89.000
TOTAL POSITIONS		89.000	0.000	89.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7695-Environmental Analysis - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	56.000	0.000	56.000
TOTAL PERSONAL SERVICES		56.000	0.000	56.000
TOTAL POSITIONS		56.000	0.000	56.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	909.000	0.000	909.000
TOTAL PERSONAL SERVICES		909.000	0.000	909.000
TOTAL POSITIONS		909.000	0.000	909.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7705-Grants - Field

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	63.000	0.000	63.000
TOTAL PERSONAL SERVICES		63.000	0.000	63.000
TOTAL POSITIONS		63.000	0.000	63.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	875.000	0.000	875.000
TOTAL PERSONAL SERVICES		875.000	0.000	875.000
TOTAL POSITIONS		875.000	0.000	875.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7811-Construction - Primary

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$0	\$135,000,000	\$135,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$0	\$135,000,000	\$135,000,000
REQUIREMENTS		\$0	\$135,000,000	\$135,000,000
NET APPROPRIATION		\$0	\$135,000,000	\$135,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7812-Construction - Secondary

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	\$0	\$12,000,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	\$0	\$12,000,000
	REQUIREMENTS	\$12,000,000	\$0	\$12,000,000
	NET APPROPRIATION	\$12,000,000	\$0	\$12,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,100,000	\$0	\$12,100,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$12,100,000	\$0	\$12,100,000
REQUIREMENTS		\$12,100,000	\$0	\$12,100,000
NET APPROPRIATION		\$12,100,000	\$0	\$12,100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7818-Construction - Contingency

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$12,000,000	\$0	\$12,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,000,000	\$0	\$12,000,000
REQUIREMENTS		\$12,000,000	\$0	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$0	\$12,000,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$570,599,527	\$0	\$570,599,527
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$570,599,527	\$0	\$570,599,527
REQUIREMENTS		\$570,599,527	\$0	\$570,599,527
NET APPROPRIATION		\$570,599,527	\$0	\$570,599,527

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$661,671	\$661,671
TOTAL PERSONAL SERVICES		\$0	\$661,671	\$661,671
5321XX	PURCHASED CONTRACTURAL SERVICES	\$38,763,883	\$0	\$38,763,883
5323XX	REPAIR SERVICES	\$3,086,730	\$0	\$3,086,730
TOTAL PURCHASED SERVICES		\$41,850,613	\$0	\$41,850,613
5331XX	GENERAL OFFICE SUPPLIES	\$9,339,079	\$0	\$9,339,079
TOTAL SUPPLIES		\$9,339,079	\$0	\$9,339,079
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$4,483,921	\$0	\$4,483,921
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,483,921	\$0	\$4,483,921
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,562,369	\$0	\$1,562,369
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,562,369	\$0	\$1,562,369
REQUIREMENTS		\$57,235,982	\$661,671	\$57,897,653
NET APPROPRIATION		\$57,235,982	\$661,671	\$57,897,653

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	500.000	0.000	500.000
TOTAL PERSONAL SERVICES		500.000	0.000	500.000
TOTAL POSITIONS		500.000	0.000	500.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7826-Capital Improvements

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$10,409,756	\$0	\$10,409,756
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,409,756	\$0	\$10,409,756
REQUIREMENTS		\$10,409,756	\$0	\$10,409,756
RECEIPTS				
438147	Transfer In from GF State Capital & Infrastructure	\$6,865,784	\$0	\$6,865,784
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$6,865,784	\$0	\$6,865,784
RECEIPTS		\$6,865,784	\$0	\$6,865,784
NET APPROPRIATION		\$3,543,972	\$0	\$3,543,972

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$39,401,250	\$10,671,850	\$50,073,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$39,401,250	\$10,671,850	\$50,073,100
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,156,363,450	\$287,928,150	\$1,444,291,600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,156,363,450	\$287,928,150	\$1,444,291,600
REQUIREMENTS		\$1,195,764,700	\$298,600,000	\$1,494,364,700
RECEIPTS				
430001	FEDERAL AID REVENUE	\$1,156,363,450	\$287,928,150	\$1,444,291,600
430005	GARVEE FED AID REVENUE	\$39,401,250	\$10,671,850	\$50,073,100
TOTAL REVENUES		\$1,195,764,700	\$298,600,000	\$1,494,364,700
RECEIPTS		\$1,195,764,700	\$298,600,000	\$1,494,364,700
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$13,500,000	\$0	\$13,500,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$13,500,000	\$0	\$13,500,000
	REQUIREMENTS	\$13,500,000	\$0	\$13,500,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$13,500,000	\$0	\$13,500,000
	TOTAL REVENUES	\$13,500,000	\$0	\$13,500,000
	RECEIPTS	\$13,500,000	\$0	\$13,500,000
	NET APPROPRIATION	\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7829-Railroad Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536407	IMP TRAVEL TIME/RAL/CHAR	\$0	\$7,527,000	\$7,527,000
536409	RAIL INFRASTRUC MAINTENA	\$2,735,000	\$0	\$2,735,000
536410	Rail Infrastructure & Development	\$3,035,259	\$0	\$3,035,259
536412	ENGINEERING & SAFETY	\$1,826,667	\$0	\$1,826,667
536413	FEDERAL GRANT	\$26,851,518	\$0	\$26,851,518
536416	Freight Rail & Rail Crossing Safety	\$20,952,604	\$0	\$20,952,604
536417	Contractor Services	\$12,412,200	\$0	\$12,412,200
TOTAL AID AND PUBLIC ASSISTANCE		\$70,306,379	\$7,527,000	\$77,833,379
REQUIREMENTS		\$70,306,379	\$7,527,000	\$77,833,379
RECEIPTS				
430003	GRANTS RECEIPTS	\$26,851,518	\$0	\$26,851,518
TOTAL REVENUES		\$26,851,518	\$0	\$26,851,518
434410	RENTAL OF REAL PROPERTY	\$650,000	\$0	\$650,000
TOTAL SALES,SERVICE & RENTALS		\$650,000	\$0	\$650,000
RECEIPTS		\$27,501,518	\$0	\$27,501,518
NET APPROPRIATION		\$42,804,861	\$7,527,000	\$50,331,861

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7830-Airports Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536006	STATE AID	\$148,925,930	\$28,400,000	\$177,325,930
536900	Payment To Grant Recipients	\$0	\$50,402,230	\$50,402,230
TOTAL AID AND PUBLIC ASSISTANCE		\$148,925,930	\$78,802,230	\$227,728,160
REQUIREMENTS		\$148,925,930	\$78,802,230	\$227,728,160
RECEIPTS				
430003	GRANTS RECEIPTS	\$21,000,000	\$12,300,000	\$33,300,000
TOTAL REVENUES		\$21,000,000	\$12,300,000	\$33,300,000
438145	Transfer in SCIF FY22-23 Projects	\$0	\$38,102,230	\$38,102,230
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$38,102,230	\$38,102,230
RECEIPTS		\$21,000,000	\$50,402,230	\$71,402,230
NET APPROPRIATION		\$127,925,930	\$28,400,000	\$156,325,930

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7831-Public Transportation - Highway Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536701	URBAN & REGIONAL MAINT	\$32,528,557	\$0	\$32,528,557
536702	STATEWIDE GRANT MATCH	\$7,004,641	\$0	\$7,004,641
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$18,664,423	\$0	\$18,664,423
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,700,989	\$0	\$1,700,989
536713	FEDERAL GRANT	\$44,458,265	\$34,000,000	\$78,458,265
TOTAL AID AND PUBLIC ASSISTANCE		\$112,671,769	\$34,000,000	\$146,671,769
REQUIREMENTS		\$112,671,769	\$34,000,000	\$146,671,769
RECEIPTS				
430001	FEDERAL AID REVENUE	\$0	\$32,000,000	\$32,000,000
430003	GRANTS RECEIPTS	\$44,458,265	\$0	\$44,458,265
TOTAL REVENUES		\$44,458,265	\$32,000,000	\$76,458,265
RECEIPTS		\$44,458,265	\$32,000,000	\$76,458,265
NET APPROPRIATION		\$68,213,504	\$2,000,000	\$70,213,504

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$358,030	\$0	\$358,030
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$358,030	\$0	\$358,030
REQUIREMENTS		\$358,030	\$0	\$358,030
NET APPROPRIATION		\$358,030	\$0	\$358,030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7834-Motor Carrier Safety

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,196,571	\$0	\$2,196,571
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,196,571	\$0	\$2,196,571
REQUIREMENTS		\$2,196,571	\$0	\$2,196,571
NET APPROPRIATION		\$2,196,571	\$0	\$2,196,571

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536006	STATE AID	\$154,875,000	\$0	\$154,875,000
TOTAL AID AND PUBLIC ASSISTANCE		\$154,875,000	\$0	\$154,875,000
REQUIREMENTS		\$154,875,000	\$0	\$154,875,000
NET APPROPRIATION		\$154,875,000	\$0	\$154,875,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7838-Economic Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$160,000	\$160,000
TOTAL PERSONAL SERVICES		\$0	\$160,000	\$160,000
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$15,000,000	\$0	\$15,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,000,000	\$0	\$15,000,000
REQUIREMENTS		\$15,000,000	\$160,000	\$15,160,000
RECEIPTS				
438117	Gov Inter - Transfer In - Commerce	\$15,000,000	\$160,000	\$15,160,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$15,000,000	\$160,000	\$15,160,000
RECEIPTS		\$15,000,000	\$160,000	\$15,160,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$274,167,830	\$1,000,000	\$275,167,830
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$274,167,830	\$1,000,000	\$275,167,830
REQUIREMENTS		\$274,167,830	\$1,000,000	\$275,167,830
NET APPROPRIATION		\$274,167,830	\$1,000,000	\$275,167,830

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7841-Pavement Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$85,358,348	\$0	\$85,358,348
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$85,358,348	\$0	\$85,358,348
REQUIREMENTS		\$85,358,348	\$0	\$85,358,348
NET APPROPRIATION		\$85,358,348	\$0	\$85,358,348

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7842-Bridge Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$69,899,551	\$0	\$69,899,551
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$69,899,551	\$0	\$69,899,551
	REQUIREMENTS	\$69,899,551	\$0	\$69,899,551
	NET APPROPRIATION	\$69,899,551	\$0	\$69,899,551

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7843-Roadside Environmental

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$117,177,694	\$0	\$117,177,694
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$117,177,694	\$0	\$117,177,694
REQUIREMENTS		\$117,177,694	\$0	\$117,177,694
NET APPROPRIATION		\$117,177,694	\$0	\$117,177,694

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7844-Mobility Modernization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$41,443,078	\$0	\$41,443,078
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$41,443,078	\$0	\$41,443,078
REQUIREMENTS		\$41,443,078	\$0	\$41,443,078
NET APPROPRIATION		\$41,443,078	\$0	\$41,443,078

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84210-Transportation - Highway Fund

7845-Rail Equipment Overhaul

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,200,000	\$0	\$1,200,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,200,000	\$0	\$1,200,000
REQUIREMENTS		\$1,200,000	\$0	\$1,200,000
NET APPROPRIATION		\$1,200,000	\$0	\$1,200,000

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 84290

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,945,334,972
LESS ESTIMATED RECEIPTS	\$109,834,972
NET APPROPRIATION	\$1,835,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

84290-Transportation - Highway Trust Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
6002	Program Administration	\$39,433,938	\$0	\$39,433,938
6005	Bond Redemption	\$52,290,000	\$0	\$52,290,000
6006	Bond Interest	\$40,757,650	\$0	\$40,757,650
6008	Turnpike Authority	\$49,000,000	\$0	\$49,000,000
6012	Transfer to Visitor Center	\$400,000	\$240,000	\$640,000
6013	Transfer to State Ports Authority from Trust Fund	\$45,000,000	\$0	\$45,000,000
9071	FHWA State Match - Highway Trust Fund	\$5,104,440	\$0	\$5,104,440
9075	Strategic Prioritization	\$1,496,313,972	\$216,794,972	\$1,713,108,944
Total REQUIREMENTS		\$1,728,300,000	\$217,034,972	\$1,945,334,972
RECEIPTS				
9075	Strategic Prioritization	\$0	\$109,834,972	\$109,834,972
Total RECEIPTS		\$0	\$109,834,972	\$109,834,972
NET APPROPRIATION		\$1,728,300,000	\$107,200,000	\$1,835,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$93,047,650	\$0	\$93,047,650
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$93,047,650	\$0	\$93,047,650
538100	Gov Inter - Transfer Out - NC Ports Authority	\$45,000,000	\$0	\$45,000,000
538100	Gov Intra - Transfer Out - Highway Fund	\$39,800,546	\$240,000	\$40,040,546
538100	Transfer To TPA From HTF For Gap Funds	\$49,000,000	\$0	\$49,000,000
538100	Transfer To TPA From TF Admin Funds	\$33,392	\$0	\$33,392
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$133,833,938	\$240,000	\$134,073,938
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,501,418,412	\$216,794,972	\$1,718,213,384
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,501,418,412	\$216,794,972	\$1,718,213,384
TOTAL REQUIREMENTS		\$1,728,300,000	\$217,034,972	\$1,945,334,972
RECEIPTS				
438160	Trans in from Highway Fund for ROW	\$0	\$109,834,972	\$109,834,972
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$109,834,972	\$109,834,972
TOTAL RECEIPTS		\$0	\$109,834,972	\$109,834,972
NET APPROPRIATION		\$1,728,300,000	\$107,200,000	\$1,835,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6002-Program Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Fund	\$39,400,546	\$0	\$39,400,546
538100	Transfer To TPA From TF Admin Funds	\$33,392	\$0	\$33,392
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$39,433,938	\$0	\$39,433,938
REQUIREMENTS		\$39,433,938	\$0	\$39,433,938
NET APPROPRIATION		\$39,433,938	\$0	\$39,433,938

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$52,290,000	\$0	\$52,290,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$52,290,000	\$0	\$52,290,000
REQUIREMENTS		\$52,290,000	\$0	\$52,290,000
NET APPROPRIATION		\$52,290,000	\$0	\$52,290,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6006-Bond Interest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$40,757,650	\$0	\$40,757,650
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$40,757,650	\$0	\$40,757,650
REQUIREMENTS		\$40,757,650	\$0	\$40,757,650
NET APPROPRIATION		\$40,757,650	\$0	\$40,757,650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Transfer To TPA From HTF For Gap Funds	\$49,000,000	\$0	\$49,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$49,000,000	\$0	\$49,000,000
REQUIREMENTS		\$49,000,000	\$0	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$0	\$49,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Intra - Transfer Out - Highway Fund	\$400,000	\$240,000	\$640,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$240,000	\$640,000
REQUIREMENTS		\$400,000	\$240,000	\$640,000
NET APPROPRIATION		\$400,000	\$240,000	\$640,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

6013-Transfer to State Ports Authority from Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538100	Gov Inter - Transfer Out - NC Ports Authority	\$45,000,000	\$0	\$45,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$45,000,000	\$0	\$45,000,000
REQUIREMENTS		\$45,000,000	\$0	\$45,000,000
NET APPROPRIATION		\$45,000,000	\$0	\$45,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

9071-FHWA State Match - Highway Trust Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$5,104,440	\$0	\$5,104,440
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,104,440	\$0	\$5,104,440
REQUIREMENTS		\$5,104,440	\$0	\$5,104,440
NET APPROPRIATION		\$5,104,440	\$0	\$5,104,440

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,496,313,972	\$216,794,972	\$1,713,108,944
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,496,313,972	\$216,794,972	\$1,713,108,944
REQUIREMENTS		\$1,496,313,972	\$216,794,972	\$1,713,108,944
RECEIPTS				
438160	Trans in from Highway Fund for ROW	\$0	\$109,834,972	\$109,834,972
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$109,834,972	\$109,834,972
RECEIPTS		\$0	\$109,834,972	\$109,834,972
NET APPROPRIATION		\$1,496,313,972	\$106,960,000	\$1,603,273,972