



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

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

**Code: 04210**

**CAMPUS/AGENCY NAME:** Transportation - NC Ports Authority

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

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



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

**04210-Transportation - NC Ports Authority**

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

**RECEIPTS**

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

**04210-Transportation - NC Ports Authority**

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

**Position Counts**

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

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

Position Counts

REQUIREMENTS

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

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

**04210-Transportation - NC Ports Authority**

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

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

**04210-Transportation - NC Ports Authority**

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

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

**04210-Transportation - NC Ports Authority**

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

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531XXX	PERSONAL SERVICES	220	0	220
<b>TOTAL 531XXX</b>		<b>220</b>	<b>0</b>	<b>220</b>
<b>TOTAL POSITIONS</b>		<b>220</b>	<b>0</b>	<b>220</b>

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

**04210-Transportation - NC Ports Authority**

**0110-Wilmington - General Terminal Operations**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**0110-Wilmington - General Terminal Operations**

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

**Position Counts**

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	25.000	0.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

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

**04210-Transportation - NC Ports Authority**

**0120-Wilmington - Leased Operation**

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

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

0130-Wilmington - Crane Operations

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	15.000	0.000	15.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>0.000</b>	<b>15.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>0.000</b>	<b>15.000</b>

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04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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

**0140-Wilmington - Port Police and Security**

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

**Position Counts**

**REQUIREMENTS**

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REQUIREMENTS

531XXX PERSONAL SERVICES	13.000	0.000	13.000
<b>TOTAL PERSONAL SERVICES</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

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

**04210-Transportation - NC Ports Authority**

**0141-Wilmington - Facilities Maintenance**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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

0150-Wilmington - Equipment Maintenance

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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**04210-Transportation - NC Ports Authority**

**0160-Wilmington - Container Terminal Operations**

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

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**0160-Wilmington - Container Terminal Operations**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	25.000	0.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

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

0210-Morehead City - General Terminal Operations

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

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

**0210-Morehead City - General Terminal Operations**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	10.000	0.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>

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

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

0230-Morehead City - Crane Operations

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	7.000	0.000	7.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>

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

04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

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

04210-Transportation - NC Ports Authority

0246-Morehead City - Port Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

04210-Transportation - NC Ports Authority

0250-Morehead City - Equipment Maintenance

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

04210-Transportation - NC Ports Authority

0270-Morehead City - Maritime Building

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

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

**04210-Transportation - NC Ports Authority**

**0280-Morehead City - Bulk Handling Facility**

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

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

Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	10.000	0.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<b>10.000</b>	<b>0.000</b>	<b>10.000</b>

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

04210-Transportation - NC Ports Authority

0330-Executive Department

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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

**0340-Finance**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	13.000	0.000	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

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**04210-Transportation - NC Ports Authority**

**0345-Human Resources**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**0350-Information Technology**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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04210-Transportation - NC Ports Authority

0355-Purchasing

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

0360-External Affairs

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**0370-Wilmington - Maritime Building**

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

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04210-Transportation - NC Ports Authority

0380-Business Development

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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**04210-Transportation - NC Ports Authority**

**0385-Safety**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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**04210-Transportation - NC Ports Authority**

**0390-Engineering**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

**0395-Maritime Operations**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**04210-Transportation - NC Ports Authority**

**0460-Charlotte - Container Terminal Operations**

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

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0460-Charlotte - Container Terminal Operations

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

Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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 Detail by Fund  
 Biennium 2019-21

04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

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

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

0880-Property Held for Development

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

Office of State Budget And Management  
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 Biennium 2019-21

04210-Transportation - NC Ports Authority

0901-Debt Service

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



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

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

**Code: 04280**

**CAMPUS/AGENCY NAME:** Transportation - NC Global TransPark

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

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



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

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

**Position Counts**

<b>REQUIREMENTS</b>				
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
<b>TOTAL POSITIONS</b>		<b>15.750</b>	<b>0.000</b>	<b>15.750</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**04280-Transportation - NC Global TransPark**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$942,017	\$0	\$942,017
<b>TOTAL PERSONAL SERVICES</b>		<b>\$942,017</b>	<b>\$0</b>	<b>\$942,017</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$549,708</b>	<b>\$0</b>	<b>\$549,708</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$66,796</b>	<b>\$0</b>	<b>\$66,796</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$0	\$109,000
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$109,600</b>	<b>\$0</b>	<b>\$109,600</b>
5353XX	DEBT SERVICE	\$635,706	\$0	\$635,706
5354XX	DEPRECIATION AND AMORTIZATION	\$6,294,060	\$0	\$6,294,060
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$0	\$3,800
5359XX	OTHER EXPENSES	\$31,946	\$0	\$31,946
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$6,965,512</b>	<b>\$0</b>	<b>\$6,965,512</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,633,633</b>	<b>\$0</b>	<b>\$8,633,633</b>
<b>RECEIPTS</b>				
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
<b>TOTAL GRANTS</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
433104	GT-STIF Interest Income	\$8,700	\$0	\$8,700

**Office of State Budget And Management  
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**04280-Transportation - NC Global TransPark**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
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
<b>TOTAL INVESTMENT INCOME</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine Sales Receipts	(\$99,645)	\$0	(\$99,645)
434401	GT-Rent Rev Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Rev NC Forest Service	\$48,736	\$0	\$48,736
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental of Land Revenue	\$200	\$0	\$200
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$19,820	\$0	\$19,820
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,294,915</b>	<b>\$0</b>	<b>\$1,294,915</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$140,838</b>	<b>\$0</b>	<b>\$140,838</b>
438134	GT-Transfer In - NCDOT	\$750,000	\$0	\$750,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Office of State Budget And Management  
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**04280-Transportation - NC Global TransPark**

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

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531XXX	PERSONAL SERVICES	15.75	0	15.75
<b>TOTAL 531XXX</b>		<b>15.75</b>	<b>0</b>	<b>15.75</b>
<b>TOTAL POSITIONS</b>		<b>15.75</b>	<b>0</b>	<b>15.75</b>

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**04280-Transportation - NC Global TransPark**

**0001-Administrative Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$34,648</b>	<b>\$0</b>	<b>\$34,648</b>
5353XX	DEBT SERVICE	\$609,496	\$0	\$609,496
5354XX	DEPRECIATION AND AMORTIZATION	\$3,890,862	\$0	\$3,890,862
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,500,358</b>	<b>\$0</b>	<b>\$4,500,358</b>
<b>REQUIREMENTS</b>		<b>\$4,535,006</b>	<b>\$0</b>	<b>\$4,535,006</b>
<b>RECEIPTS</b>				
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
<b>TOTAL INVESTMENT INCOME</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
434401	GT-Rent Rev Administration Building	\$52,479	\$0	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$0	\$63,734
434401	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401	GT-Rental of Land Revenue	\$100	\$0	\$100
434401	RENTAL INCOME	(\$30,180)	\$0	(\$30,180)
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$809,821</b>	<b>\$0</b>	<b>\$809,821</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,566</b>	<b>\$0</b>	<b>\$26,566</b>
<b>RECEIPTS</b>		<b>\$850,387</b>	<b>\$0</b>	<b>\$850,387</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$3,684,619)</b>	<b>\$0</b>	<b>(\$3,684,619)</b>

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

04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$288,275	\$0	\$288,275
<b>TOTAL PERSONAL SERVICES</b>		<b>\$288,275</b>	<b>\$0</b>	<b>\$288,275</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,613</b>	<b>\$0</b>	<b>\$22,613</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,300	\$0	\$1,300
5332XX	FACILITY AND HARDWARE SUPPLIES	\$75	\$0	\$75
<b>TOTAL SUPPLIES</b>		<b>\$1,375</b>	<b>\$0</b>	<b>\$1,375</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$0	\$100
5359XX	OTHER EXPENSES	\$8,000	\$0	\$8,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$8,100</b>	<b>\$0</b>	<b>\$8,100</b>
<b>REQUIREMENTS</b>		<b>\$320,363</b>	<b>\$0</b>	<b>\$320,363</b>
<b>RECEIPTS</b>				
437900	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>
438134	GT-Transfer In - NCDOT	\$150,000	\$0	\$150,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>RECEIPTS</b>		<b>\$183,000</b>	<b>\$0</b>	<b>\$183,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$137,363)</b>	<b>\$0</b>	<b>(\$137,363)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.250	0.000	3.250
<b>TOTAL PERSONAL SERVICES</b>		<b>3.250</b>	<b>0.000</b>	<b>3.250</b>
<b>TOTAL POSITIONS</b>		<b>3.250</b>	<b>0.000</b>	<b>3.250</b>

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

**04280-Transportation - NC Global TransPark**

**0003-Airport Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$414,719	\$0	\$414,719
<b>TOTAL PERSONAL SERVICES</b>		<b>\$414,719</b>	<b>\$0</b>	<b>\$414,719</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$288,887</b>	<b>\$0</b>	<b>\$288,887</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$56,955</b>	<b>\$0</b>	<b>\$56,955</b>
5345XX	EQUIPMENT	\$300	\$0	\$300
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
5353XX	DEBT SERVICE	\$26,210	\$0	\$26,210
5354XX	DEPRECIATION AND AMORTIZATION	\$2,212,749	\$0	\$2,212,749
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$0	\$700
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,239,659</b>	<b>\$0</b>	<b>\$2,239,659</b>
<b>REQUIREMENTS</b>		<b>\$3,000,720</b>	<b>\$0</b>	<b>\$3,000,720</b>
<b>RECEIPTS</b>				
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399	Vending Machine Sales Receipts	(\$99,895)	\$0	(\$99,895)
434401	GT-Rent Rev NC Forest Service	\$48,736	\$0	\$48,736

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

**0003-Airport Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$0	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$0	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401	GT-Rental of Land Revenue	\$100	\$0	\$100
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$397,947</b>	<b>\$0</b>	<b>\$397,947</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$81,172</b>	<b>\$0</b>	<b>\$81,172</b>
438134	GT-Transfer In - NCDOT	\$189,900	\$0	\$189,900
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$189,900</b>	<b>\$0</b>	<b>\$189,900</b>
<b>RECEIPTS</b>		<b>\$669,019</b>	<b>\$0</b>	<b>\$669,019</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,331,701)</b>	<b>\$0</b>	<b>(\$2,331,701)</b>

**Position Counts**

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

**04280-Transportation - NC Global TransPark**

**0004-Marketing Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$104,553	\$0	\$104,553
<b>TOTAL PERSONAL SERVICES</b>		<b>\$104,553</b>	<b>\$0</b>	<b>\$104,553</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$52,821</b>	<b>\$0</b>	<b>\$52,821</b>
5331XX	GENERAL OFFICE SUPPLIES	\$441	\$0	\$441
<b>TOTAL SUPPLIES</b>		<b>\$441</b>	<b>\$0</b>	<b>\$441</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$0	\$3,000
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>REQUIREMENTS</b>		<b>\$161,815</b>	<b>\$0</b>	<b>\$161,815</b>
<b>RECEIPTS</b>				
438134	GT-Transfer In - NCDOT	\$159,100	\$0	\$159,100
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$159,100</b>	<b>\$0</b>	<b>\$159,100</b>
<b>RECEIPTS</b>		<b>\$159,100</b>	<b>\$0</b>	<b>\$159,100</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$2,715)</b>	<b>\$0</b>	<b>(\$2,715)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

**04280-Transportation - NC Global TransPark**

**0005-Training Center Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$134,470	\$0	\$134,470
<b>TOTAL PERSONAL SERVICES</b>		<b>\$134,470</b>	<b>\$0</b>	<b>\$134,470</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$139,839</b>	<b>\$0</b>	<b>\$139,839</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$8,025</b>	<b>\$0</b>	<b>\$8,025</b>
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
<b>TOTAL PROPERTY,PLANT &amp; EQUIPMENT</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
5354XX	DEPRECIATION AND AMORTIZATION	\$190,449	\$0	\$190,449
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$190,449</b>	<b>\$0</b>	<b>\$190,449</b>
<b>REQUIREMENTS</b>		<b>\$472,883</b>	<b>\$0</b>	<b>\$472,883</b>
<b>RECEIPTS</b>				
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434399	Vending Machine Sales Receipts	\$250	\$0	\$250
434401	Rental Income	\$1,660	\$0	\$1,660
434401	RENTAL INCOME	\$50,000	\$0	\$50,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$56,967</b>	<b>\$0</b>	<b>\$56,967</b>
437900	GT-Miscellaneous Revenue	\$100	\$0	\$100
<b>TOTAL MISCELLANEOUS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
438134	GT-Transfer In - NCDOT	\$251,000	\$0	\$251,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$251,000</b>	<b>\$0</b>	<b>\$251,000</b>
<b>RECEIPTS</b>		<b>\$308,067</b>	<b>\$0</b>	<b>\$308,067</b>

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

0005-Training Center Division

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

Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	2.500	0.000	2.500
<b>TOTAL PERSONAL SERVICES</b>		<b>2.500</b>	<b>0.000</b>	<b>2.500</b>
<b>TOTAL POSITIONS</b>		<b>2.500</b>	<b>0.000</b>	<b>2.500</b>

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

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,900	\$0	\$10,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,900</b>	<b>\$0</b>	<b>\$10,900</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$0	\$109,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$109,000</b>	<b>\$0</b>	<b>\$109,000</b>
5359XX	OTHER EXPENSES	\$22,946	\$0	\$22,946
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$22,946</b>	<b>\$0</b>	<b>\$22,946</b>
<b>REQUIREMENTS</b>		<b>\$142,846</b>	<b>\$0</b>	<b>\$142,846</b>
<b>RECEIPTS</b>				
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
<b>TOTAL GRANTS</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>RECEIPTS</b>		<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$22,846)</b>	<b>\$0</b>	<b>(\$22,846)</b>



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

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

**Code: 24261**

**CAMPUS/AGENCY NAME:** Transportation - Special Plate Registration

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

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



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

**24261-Transportation - Special Plate Registration**

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

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

**24261-Transportation - Special Plate Registration**

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

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

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

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



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

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

**Code: 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.

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



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

**24265-Transportation - Collegiate Cultural Plate**

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

**Office of State Budget And Management  
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**24265-Transportation - Collegiate Cultural Plate**

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

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

**24265-Transportation - Collegiate Cultural Plate**

**CC01-Collegiate and Cultural Plates**

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



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

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

**Code: 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.

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



Office of State Budget And Management  
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**64208-Transportation - Turnpike Authority**

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

**Position Counts**

<b>REQUIREMENTS</b>				
0001	Turnpike Authority	5.000	0.000	5.000
1130	Turnpike Authority - Field	11.000	0.000	11.000
<b>TOTAL POSITIONS</b>		<b>16.000</b>	<b>0.000</b>	<b>16.000</b>

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

**64208-Transportation - Turnpike Authority**

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

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

**64208-Transportation - Turnpike Authority**

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

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531XXX	PERSONAL SERVICES	16	0	16
<b>TOTAL 531XXX</b>		<b>16</b>	<b>0</b>	<b>16</b>
<b>TOTAL POSITIONS</b>		<b>16</b>	<b>0</b>	<b>16</b>

Office of State Budget And Management  
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 Biennium 2019-21

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$694,702	\$0	\$694,702
<b>TOTAL PERSONAL SERVICES</b>		<b>\$694,702</b>	<b>\$0</b>	<b>\$694,702</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$218,231</b>	<b>\$0</b>	<b>\$218,231</b>
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$0	\$10,144
<b>TOTAL SUPPLIES</b>		<b>\$10,144</b>	<b>\$0</b>	<b>\$10,144</b>
5345XX	EQUIPMENT	\$7,110	\$0	\$7,110
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,110</b>	<b>\$0</b>	<b>\$7,110</b>
<b>REQUIREMENTS</b>		<b>\$930,187</b>	<b>\$0</b>	<b>\$930,187</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$930,187	\$0	\$930,187
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$930,187</b>	<b>\$0</b>	<b>\$930,187</b>
<b>RECEIPTS</b>		<b>\$930,187</b>	<b>\$0</b>	<b>\$930,187</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	11.000	0.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>0.000</b>	<b>11.000</b>

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Biennium 2019-21**

**64208-Transportation - Turnpike Authority**

**1909-Turnpike Authority - Revenue**

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

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 Biennium 2019-21

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

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

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

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

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

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

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

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

Office of State Budget And Management  
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 Detail by Fund  
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64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

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



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

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

**Code: 84210**

**CAMPUS/AGENCY NAME:** Transportation - Highway Fund

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

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



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

**84210-Transportation - Highway Fund**

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

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

**84210-Transportation - Highway Fund**

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

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

**84210-Transportation - Highway Fund**

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

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

**84210-Transportation - Highway Fund**

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

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

**84210-Transportation - Highway Fund**

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

Office of State Budget And Management  
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 Summary By Purpose  
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**84210-Transportation - Highway Fund**

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

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

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

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

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

**Position Counts**

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

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

**REQUIREMENTS**

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

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**Position Counts**

**REQUIREMENTS**

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

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**Position Counts**

**REQUIREMENTS**

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

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**Position Counts**

**REQUIREMENTS**

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

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

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

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**84210-Transportation - Highway Fund**

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

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**84210-Transportation - Highway Fund**

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

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**84210-Transportation - Highway Fund**

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

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531XXX	PERSONAL SERVICES	11,390	-42	11,348
<b>TOTAL 531XXX</b>		<b>11,390</b>	<b>-42</b>	<b>11,348</b>
<b>TOTAL POSITIONS</b>		<b>11,390</b>	<b>-42</b>	<b>11,348</b>

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84210-Transportation - Highway Fund

0001-Board of Transportation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$11,842	\$0	\$11,842
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,842</b>	<b>\$0</b>	<b>\$11,842</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$65,374</b>	<b>\$0</b>	<b>\$65,374</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,460	\$0	\$2,460
<b>TOTAL SUPPLIES</b>		<b>\$2,460</b>	<b>\$0</b>	<b>\$2,460</b>
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$80,676</b>	<b>\$0</b>	<b>\$80,676</b>
<b>NET APPROPRIATION</b>		<b>\$80,676</b>	<b>\$0</b>	<b>\$80,676</b>

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84210-Transportation - Highway Fund

0002-Communications

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,625,380	(\$94,758)	\$1,530,622
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,625,380</b>	<b>(\$94,758)</b>	<b>\$1,530,622</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$488,655</b>	<b>\$0</b>	<b>\$488,655</b>
5331XX	GENERAL OFFICE SUPPLIES	\$22,102	\$0	\$22,102
<b>TOTAL SUPPLIES</b>		<b>\$22,102</b>	<b>\$0</b>	<b>\$22,102</b>
5345XX	EQUIPMENT	\$5,362	\$0	\$5,362
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,812</b>	<b>\$0</b>	<b>\$11,812</b>
<b>REQUIREMENTS</b>		<b>\$2,147,949</b>	<b>(\$94,758)</b>	<b>\$2,053,191</b>
<b>NET APPROPRIATION</b>		<b>\$2,147,949</b>	<b>(\$94,758)</b>	<b>\$2,053,191</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	20.000	(1.000)	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.000</b>	<b>(1.000)</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>20.000</b>	<b>(1.000)</b>	<b>19.000</b>

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**84210-Transportation - Highway Fund**

**0005-Security**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$137,827	\$0	\$137,827
<b>TOTAL PERSONAL SERVICES</b>		<b>\$137,827</b>	<b>\$0</b>	<b>\$137,827</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,579,177</b>	<b>\$0</b>	<b>\$1,579,177</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$6,544</b>	<b>\$0</b>	<b>\$6,544</b>
5345XX	EQUIPMENT	\$2,900	\$0	\$2,900
5347XX	INTANGIBLE ASSETS	\$540	\$0	\$540
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,440</b>	<b>\$0</b>	<b>\$3,440</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$120	\$0	\$120
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$120</b>	<b>\$0</b>	<b>\$120</b>
<b>REQUIREMENTS</b>		<b>\$1,727,108</b>	<b>\$0</b>	<b>\$1,727,108</b>
<b>NET APPROPRIATION</b>		<b>\$1,727,108</b>	<b>\$0</b>	<b>\$1,727,108</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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**84210-Transportation - Highway Fund**

**0006-Legal - Attorney General Staff**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$1,601,558	\$0	\$1,601,558
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,601,558</b>	<b>\$0</b>	<b>\$1,601,558</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$44,018</b>	<b>\$0</b>	<b>\$44,018</b>
5331XX	GENERAL OFFICE SUPPLIES	\$12,880	\$0	\$12,880
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$0	\$20
<b>TOTAL SUPPLIES</b>		<b>\$12,900</b>	<b>\$0</b>	<b>\$12,900</b>
5345XX	EQUIPMENT	\$5,750	\$0	\$5,750
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,750</b>	<b>\$0</b>	<b>\$5,750</b>
<b>REQUIREMENTS</b>		<b>\$1,664,226</b>	<b>\$0</b>	<b>\$1,664,226</b>
<b>NET APPROPRIATION</b>		<b>\$1,664,226</b>	<b>\$0</b>	<b>\$1,664,226</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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

0007-Administration - Secretary

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	24.000	0.000	24.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>0.000</b>	<b>24.000</b>

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**84210-Transportation - Highway Fund**

**0035-Bicycle Program**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$271,250	\$0	\$271,250
<b>TOTAL PERSONAL SERVICES</b>		<b>\$271,250</b>	<b>\$0</b>	<b>\$271,250</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$480,849</b>	<b>\$0</b>	<b>\$480,849</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,450	\$0	\$6,450
<b>TOTAL SUPPLIES</b>		<b>\$6,450</b>	<b>\$0</b>	<b>\$6,450</b>
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>REQUIREMENTS</b>		<b>\$761,549</b>	<b>\$0</b>	<b>\$761,549</b>
<b>NET APPROPRIATION</b>		<b>\$761,549</b>	<b>\$0</b>	<b>\$761,549</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

84210-Transportation - Highway Fund

0036-Public Transportation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$536,678	(\$187,809)	\$348,869
<b>TOTAL PERSONAL SERVICES</b>		<b>\$536,678</b>	<b>(\$187,809)</b>	<b>\$348,869</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,974</b>	<b>\$0</b>	<b>\$10,974</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,925	\$0	\$1,925
<b>TOTAL SUPPLIES</b>		<b>\$1,925</b>	<b>\$0</b>	<b>\$1,925</b>
5345XX	EQUIPMENT	\$798	\$0	\$798
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$798</b>	<b>\$0</b>	<b>\$798</b>
<b>REQUIREMENTS</b>		<b>\$550,375</b>	<b>(\$187,809)</b>	<b>\$362,566</b>
<b>NET APPROPRIATION</b>		<b>\$550,375</b>	<b>(\$187,809)</b>	<b>\$362,566</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	5.000	(2.000)	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>(2.000)</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>(2.000)</b>	<b>3.000</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**84210-Transportation - Highway Fund**

**0037-Rail Division**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$625,482	(\$58,782)	\$566,700
<b>TOTAL PERSONAL SERVICES</b>		<b>\$625,482</b>	<b>(\$58,782)</b>	<b>\$566,700</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,657</b>	<b>\$0</b>	<b>\$1,657</b>
5331XX	GENERAL OFFICE SUPPLIES	\$125	\$0	\$125
<b>TOTAL SUPPLIES</b>		<b>\$125</b>	<b>\$0</b>	<b>\$125</b>
<b>REQUIREMENTS</b>		<b>\$627,264</b>	<b>(\$58,782)</b>	<b>\$568,482</b>
<b>NET APPROPRIATION</b>		<b>\$627,264</b>	<b>(\$58,782)</b>	<b>\$568,482</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	7.000	(1.000)	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>(1.000)</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>(1.000)</b>	<b>6.000</b>

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

**0041-Aeronautics**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,469,148	(\$99,952)	\$1,369,196
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,469,148</b>	<b>(\$99,952)</b>	<b>\$1,369,196</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$680,645</b>	<b>\$0</b>	<b>\$680,645</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$177,125</b>	<b>\$0</b>	<b>\$177,125</b>
5345XX	EQUIPMENT	\$6,300	\$0	\$6,300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,300</b>	<b>\$0</b>	<b>\$6,300</b>
<b>REQUIREMENTS</b>		<b>\$2,333,218</b>	<b>(\$99,952)</b>	<b>\$2,233,266</b>
<b>RECEIPTS</b>				
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$0	\$203,717
<b>TOTAL MISCELLANEOUS</b>		<b>\$203,717</b>	<b>\$0</b>	<b>\$203,717</b>
<b>RECEIPTS</b>		<b>\$203,717</b>	<b>\$0</b>	<b>\$203,717</b>
<b>NET APPROPRIATION</b>		<b>\$2,129,501</b>	<b>(\$99,952)</b>	<b>\$2,029,549</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>

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

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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84210-Transportation - Highway Fund

0049-Driver Licensing

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

**0054-Motor Vehicle Exhaust Emissions**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$5,768,710	\$0	\$5,768,710
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,768,710</b>	<b>\$0</b>	<b>\$5,768,710</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,665,529</b>	<b>\$0</b>	<b>\$2,665,529</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$174,253</b>	<b>\$0</b>	<b>\$174,253</b>
5345XX	EQUIPMENT	\$212,209	\$0	\$212,209
5347XX	INTANGIBLE ASSETS	\$2,265	\$0	\$2,265
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$214,474</b>	<b>\$0</b>	<b>\$214,474</b>
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
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$838,536</b>	<b>\$0</b>	<b>\$838,536</b>
<b>REQUIREMENTS</b>		<b>\$9,661,502</b>	<b>\$0</b>	<b>\$9,661,502</b>
<b>NET APPROPRIATION</b>		<b>\$9,661,502</b>	<b>\$0</b>	<b>\$9,661,502</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	77.000	0.000	77.000
<b>TOTAL PERSONAL SERVICES</b>		<b>77.000</b>	<b>0.000</b>	<b>77.000</b>
<b>TOTAL POSITIONS</b>		<b>77.000</b>	<b>0.000</b>	<b>77.000</b>

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

**0055-Chief Engineer**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,292,444	(\$137,863)	\$1,154,581
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,292,444</b>	<b>(\$137,863)</b>	<b>\$1,154,581</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$90,886</b>	<b>\$0</b>	<b>\$90,886</b>
5331XX	GENERAL OFFICE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$4,800</b>	<b>\$0</b>	<b>\$4,800</b>
5345XX	EQUIPMENT	\$5,437	\$0	\$5,437
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,437</b>	<b>\$0</b>	<b>\$6,437</b>
<b>REQUIREMENTS</b>		<b>\$1,394,567</b>	<b>(\$137,863)</b>	<b>\$1,256,704</b>
<b>NET APPROPRIATION</b>		<b>\$1,394,567</b>	<b>(\$137,863)</b>	<b>\$1,256,704</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	11.000	(2.000)	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>11.000</b>	<b>(2.000)</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>11.000</b>	<b>(2.000)</b>	<b>9.000</b>

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

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$558,580	\$0	\$558,580
<b>TOTAL PERSONAL SERVICES</b>		<b>\$558,580</b>	<b>\$0</b>	<b>\$558,580</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$213,859</b>	<b>\$0</b>	<b>\$213,859</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,080	\$0	\$1,080
<b>TOTAL SUPPLIES</b>		<b>\$1,080</b>	<b>\$0</b>	<b>\$1,080</b>
5345XX	EQUIPMENT	\$475	\$0	\$475
5347XX	INTANGIBLE ASSETS	\$95	\$0	\$95
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$570</b>	<b>\$0</b>	<b>\$570</b>
5359XX	OTHER EXPENSES	\$50	\$0	\$50
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
<b>REQUIREMENTS</b>		<b>\$774,139</b>	<b>\$0</b>	<b>\$774,139</b>
<b>NET APPROPRIATION</b>		<b>\$774,139</b>	<b>\$0</b>	<b>\$774,139</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**0149-Transportation Mobility and Safety**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$4,172,469	\$0	\$4,172,469
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,172,469</b>	<b>\$0</b>	<b>\$4,172,469</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,129,749</b>	<b>\$0</b>	<b>\$1,129,749</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$43,800</b>	<b>\$0</b>	<b>\$43,800</b>
5345XX	EQUIPMENT	\$27,000	\$0	\$27,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$27,000</b>	<b>\$0</b>	<b>\$27,000</b>
<b>REQUIREMENTS</b>		<b>\$5,373,018</b>	<b>\$0</b>	<b>\$5,373,018</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$5,373,018	\$0	\$5,373,018
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$5,373,018</b>	<b>\$0</b>	<b>\$5,373,018</b>
<b>RECEIPTS</b>		<b>\$5,373,018</b>	<b>\$0</b>	<b>\$5,373,018</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	42.000	0.000	42.000
<b>TOTAL PERSONAL SERVICES</b>		<b>42.000</b>	<b>0.000</b>	<b>42.000</b>
<b>TOTAL POSITIONS</b>		<b>42.000</b>	<b>0.000</b>	<b>42.000</b>

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Detail by Fund  
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**84210-Transportation - Highway Fund**

**0177-Computer Systems**

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

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

84210-Transportation - Highway Fund

0178-Environmental Analysis

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$497,967	\$0	\$497,967
<b>TOTAL PERSONAL SERVICES</b>		<b>\$497,967</b>	<b>\$0</b>	<b>\$497,967</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$146,209</b>	<b>\$0</b>	<b>\$146,209</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,126	\$0	\$5,126
<b>TOTAL SUPPLIES</b>		<b>\$5,126</b>	<b>\$0</b>	<b>\$5,126</b>
5345XX	EQUIPMENT	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$900</b>	<b>\$0</b>	<b>\$900</b>
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>REQUIREMENTS</b>		<b>\$650,702</b>	<b>\$0</b>	<b>\$650,702</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$650,702	\$0	\$650,702
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$650,702</b>	<b>\$0</b>	<b>\$650,702</b>
<b>RECEIPTS</b>		<b>\$650,702</b>	<b>\$0</b>	<b>\$650,702</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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

84210-Transportation - Highway Fund

0704-Legal - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	45.000	0.000	45.000
<b>TOTAL PERSONAL SERVICES</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>
<b>TOTAL POSITIONS</b>		<b>45.000</b>	<b>0.000</b>	<b>45.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0714-Engineer Trainee Program

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	70.000	0.000	70.000
<b>TOTAL PERSONAL SERVICES</b>		<b>70.000</b>	<b>0.000</b>	<b>70.000</b>
<b>TOTAL POSITIONS</b>		<b>70.000</b>	<b>0.000</b>	<b>70.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0874-Salary Adjustment Fund

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

0877-Stormwater Management

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

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

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 Biennium 2019-21

84210-Transportation - Highway Fund

0881-Consolidated Call Center

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

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

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

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

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

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

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

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

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

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

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

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

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

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

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

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

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

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

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>

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

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$274,334	\$0	\$274,334
<b>TOTAL PERSONAL SERVICES</b>		<b>\$274,334</b>	<b>\$0</b>	<b>\$274,334</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,370</b>	<b>\$0</b>	<b>\$3,370</b>
5331XX	GENERAL OFFICE SUPPLIES	\$1,821	\$0	\$1,821
<b>TOTAL SUPPLIES</b>		<b>\$1,821</b>	<b>\$0</b>	<b>\$1,821</b>
<b>REQUIREMENTS</b>		<b>\$279,525</b>	<b>\$0</b>	<b>\$279,525</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$279,525	\$0	\$279,525
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$279,525</b>	<b>\$0</b>	<b>\$279,525</b>
<b>RECEIPTS</b>		<b>\$279,525</b>	<b>\$0</b>	<b>\$279,525</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.000</b>	<b>0.000</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>0.000</b>	<b>14.000</b>

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

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$878,786	\$0	\$878,786
<b>TOTAL PERSONAL SERVICES</b>		<b>\$878,786</b>	<b>\$0</b>	<b>\$878,786</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,466</b>	<b>\$0</b>	<b>\$21,466</b>
5331XX	GENERAL OFFICE SUPPLIES	\$180	\$0	\$180
<b>TOTAL SUPPLIES</b>		<b>\$180</b>	<b>\$0</b>	<b>\$180</b>
<b>REQUIREMENTS</b>		<b>\$900,432</b>	<b>\$0</b>	<b>\$900,432</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$900,432	\$0	\$900,432
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$900,432</b>	<b>\$0</b>	<b>\$900,432</b>
<b>RECEIPTS</b>		<b>\$900,432</b>	<b>\$0</b>	<b>\$900,432</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	151.000	0.000	151.000
<b>TOTAL PERSONAL SERVICES</b>		<b>151.000</b>	<b>0.000</b>	<b>151.000</b>
<b>TOTAL POSITIONS</b>		<b>151.000</b>	<b>0.000</b>	<b>151.000</b>

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

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$2,111,915	\$0	\$2,111,915
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,111,915</b>	<b>\$0</b>	<b>\$2,111,915</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$224,346</b>	<b>\$0</b>	<b>\$224,346</b>
5331XX	GENERAL OFFICE SUPPLIES	\$14,347	\$0	\$14,347
5332XX	FACILITY AND HARDWARE SUPPLIES	\$850	\$0	\$850
<b>TOTAL SUPPLIES</b>		<b>\$15,197</b>	<b>\$0</b>	<b>\$15,197</b>
5345XX	EQUIPMENT	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>REQUIREMENTS</b>		<b>\$2,351,658</b>	<b>\$0</b>	<b>\$2,351,658</b>
<b>NET APPROPRIATION</b>		<b>\$2,351,658</b>	<b>\$0</b>	<b>\$2,351,658</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	19.000	0.000	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.000</b>	<b>0.000</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>0.000</b>	<b>19.000</b>

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

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$589,773	\$0	\$589,773
<b>TOTAL PERSONAL SERVICES</b>		<b>\$589,773</b>	<b>\$0</b>	<b>\$589,773</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,729</b>	<b>\$0</b>	<b>\$24,729</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,652	\$0	\$5,652
<b>TOTAL SUPPLIES</b>		<b>\$5,652</b>	<b>\$0</b>	<b>\$5,652</b>
5345XX	EQUIPMENT	\$6,425	\$0	\$6,425
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,425</b>	<b>\$0</b>	<b>\$6,425</b>
<b>REQUIREMENTS</b>		<b>\$626,579</b>	<b>\$0</b>	<b>\$626,579</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$626,579	\$0	\$626,579
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$626,579</b>	<b>\$0</b>	<b>\$626,579</b>
<b>RECEIPTS</b>		<b>\$626,579</b>	<b>\$0</b>	<b>\$626,579</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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

84210-Transportation - Highway Fund

1071-Construction Unit - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	18.000	0.000	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>0.000</b>	<b>18.000</b>

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

84210-Transportation - Highway Fund

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

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	30.000	0.000	30.000
<b>TOTAL PERSONAL SERVICES</b>		<b>30.000</b>	<b>0.000</b>	<b>30.000</b>
<b>TOTAL POSITIONS</b>		<b>30.000</b>	<b>0.000</b>	<b>30.000</b>

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

84210-Transportation - Highway Fund

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

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	23.000	0.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>
<b>TOTAL POSITIONS</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>

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

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1088-Public Information - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

84210-Transportation - Highway Fund

1096-Strategic Prioritization - Office of Transportation - Administration

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

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

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

84210-Transportation - Highway Fund

1098-HR Talent Management - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1099-Governance Office - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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

**84210-Transportation - Highway Fund**

**1104-Governance Office - Admin**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$539,901	\$0	\$539,901
<b>TOTAL PERSONAL SERVICES</b>		<b>\$539,901</b>	<b>\$0</b>	<b>\$539,901</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,830</b>	<b>\$0</b>	<b>\$18,830</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,742	\$0	\$2,742
5339XX	OTHER MATERIALS AND SUPPLIES	\$15	\$0	\$15
<b>TOTAL SUPPLIES</b>		<b>\$2,757</b>	<b>\$0</b>	<b>\$2,757</b>
5345XX	EQUIPMENT	\$5,710	\$0	\$5,710
5347XX	INTANGIBLE ASSETS	\$320	\$0	\$320
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,030</b>	<b>\$0</b>	<b>\$6,030</b>
<b>REQUIREMENTS</b>		<b>\$567,518</b>	<b>\$0</b>	<b>\$567,518</b>
<b>NET APPROPRIATION</b>		<b>\$567,518</b>	<b>\$0</b>	<b>\$567,518</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	5.000	0.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

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

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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

84210-Transportation - Highway Fund

1129-Office of Civil Rights Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

84210-Transportation - Highway Fund

1130-Office of Civil Rights ADA & EEO

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$775,019	\$0	\$775,019
<b>TOTAL PERSONAL SERVICES</b>		<b>\$775,019</b>	<b>\$0</b>	<b>\$775,019</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,022</b>	<b>\$0</b>	<b>\$21,022</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,480	\$0	\$2,480
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$50	\$0	\$50
<b>TOTAL SUPPLIES</b>		<b>\$2,530</b>	<b>\$0</b>	<b>\$2,530</b>
5345XX	EQUIPMENT	\$2,512	\$0	\$2,512
5347XX	INTANGIBLE ASSETS	\$188	\$0	\$188
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,700</b>	<b>\$0</b>	<b>\$2,700</b>
<b>REQUIREMENTS</b>		<b>\$801,271</b>	<b>\$0</b>	<b>\$801,271</b>
<b>NET APPROPRIATION</b>		<b>\$801,271</b>	<b>\$0</b>	<b>\$801,271</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

**84210-Transportation - Highway Fund**

**1186-Structures Management**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$467,218	\$0	\$467,218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$467,218</b>	<b>\$0</b>	<b>\$467,218</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,008</b>	<b>\$0</b>	<b>\$31,008</b>
5331XX	GENERAL OFFICE SUPPLIES	\$2,501	\$0	\$2,501
<b>TOTAL SUPPLIES</b>		<b>\$2,501</b>	<b>\$0</b>	<b>\$2,501</b>
5345XX	EQUIPMENT	\$8,133	\$0	\$8,133
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,133</b>	<b>\$0</b>	<b>\$8,133</b>
<b>REQUIREMENTS</b>		<b>\$508,860</b>	<b>\$0</b>	<b>\$508,860</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$508,860	\$0	\$508,860
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$508,860</b>	<b>\$0</b>	<b>\$508,860</b>
<b>RECEIPTS</b>		<b>\$508,860</b>	<b>\$0</b>	<b>\$508,860</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$58,415	\$0	\$58,415
<b>TOTAL PERSONAL SERVICES</b>		<b>\$58,415</b>	<b>\$0</b>	<b>\$58,415</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,697</b>	<b>\$0</b>	<b>\$3,697</b>
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
<b>TOTAL SUPPLIES</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
5345XX	EQUIPMENT	\$1,250	\$0	\$1,250
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,650</b>	<b>\$0</b>	<b>\$1,650</b>
<b>REQUIREMENTS</b>		<b>\$64,462</b>	<b>\$0</b>	<b>\$64,462</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$64,462	\$0	\$64,462
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$64,462</b>	<b>\$0</b>	<b>\$64,462</b>
<b>RECEIPTS</b>		<b>\$64,462</b>	<b>\$0</b>	<b>\$64,462</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$79,512	\$0	\$79,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$79,512</b>	<b>\$0</b>	<b>\$79,512</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,379</b>	<b>\$0</b>	<b>\$1,379</b>
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
<b>TOTAL SUPPLIES</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
<b>REQUIREMENTS</b>		<b>\$81,591</b>	<b>\$0</b>	<b>\$81,591</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$81,591	\$0	\$81,591
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$81,591</b>	<b>\$0</b>	<b>\$81,591</b>
<b>RECEIPTS</b>		<b>\$81,591</b>	<b>\$0</b>	<b>\$81,591</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$51,794	\$0	\$51,794
<b>TOTAL PERSONAL SERVICES</b>		<b>\$51,794</b>	<b>\$0</b>	<b>\$51,794</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80</b>	<b>\$0</b>	<b>\$80</b>
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
<b>TOTAL SUPPLIES</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
<b>REQUIREMENTS</b>		<b>\$52,574</b>	<b>\$0</b>	<b>\$52,574</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$52,574	\$0	\$52,574
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$52,574</b>	<b>\$0</b>	<b>\$52,574</b>
<b>RECEIPTS</b>		<b>\$52,574</b>	<b>\$0</b>	<b>\$52,574</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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 Detail by Fund  
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84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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 Detail by Fund  
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84210-Transportation - Highway Fund

1255-Performance Metrics Management

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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 Detail by Fund  
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84210-Transportation - Highway Fund

1256-Planning and Programming - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,049,959	\$0	\$1,049,959
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,049,959</b>	<b>\$0</b>	<b>\$1,049,959</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,049</b>	<b>\$0</b>	<b>\$24,049</b>
5331XX	GENERAL OFFICE SUPPLIES	\$6,049	\$0	\$6,049
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37	\$0	\$37
<b>TOTAL SUPPLIES</b>		<b>\$6,086</b>	<b>\$0</b>	<b>\$6,086</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$0	\$500
5345XX	EQUIPMENT	\$1,593	\$0	\$1,593
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,093</b>	<b>\$0</b>	<b>\$2,093</b>
<b>REQUIREMENTS</b>		<b>\$1,082,187</b>	<b>\$0</b>	<b>\$1,082,187</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$1,082,187	\$0	\$1,082,187
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,082,187</b>	<b>\$0</b>	<b>\$1,082,187</b>
<b>RECEIPTS</b>		<b>\$1,082,187</b>	<b>\$0</b>	<b>\$1,082,187</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

1258-Planning and Programming - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	37.000	0.000	37.000
<b>TOTAL PERSONAL SERVICES</b>		<b>37.000</b>	<b>0.000</b>	<b>37.000</b>
<b>TOTAL POSITIONS</b>		<b>37.000</b>	<b>0.000</b>	<b>37.000</b>

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

84210-Transportation - Highway Fund

1260-State Ethics Commission

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

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

84210-Transportation - Highway Fund

1272-Planning and Programming - HF Admin

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1288-North Carolina State Ports Authority

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

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

84210-Transportation - Highway Fund

1304-DMV Hearings

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$3,761,837	\$0	\$3,761,837
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,761,837</b>	<b>\$0</b>	<b>\$3,761,837</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$267,344</b>	<b>\$0</b>	<b>\$267,344</b>
5331XX	GENERAL OFFICE SUPPLIES	\$22,500	\$0	\$22,500
<b>TOTAL SUPPLIES</b>		<b>\$22,500</b>	<b>\$0</b>	<b>\$22,500</b>
5345XX	EQUIPMENT	\$32,132	\$0	\$32,132
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$34,132</b>	<b>\$0</b>	<b>\$34,132</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$0	\$1,206
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,206</b>	<b>\$0</b>	<b>\$1,206</b>
<b>REQUIREMENTS</b>		<b>\$4,087,019</b>	<b>\$0</b>	<b>\$4,087,019</b>
<b>RECEIPTS</b>				
437900	DMV Hearing Fees	\$4,087,019	\$0	\$4,087,019
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,087,019</b>	<b>\$0</b>	<b>\$4,087,019</b>
<b>RECEIPTS</b>		<b>\$4,087,019</b>	<b>\$0</b>	<b>\$4,087,019</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	55.000	0.000	55.000
<b>TOTAL PERSONAL SERVICES</b>		<b>55.000</b>	<b>0.000</b>	<b>55.000</b>
<b>TOTAL POSITIONS</b>		<b>55.000</b>	<b>0.000</b>	<b>55.000</b>

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

**84210-Transportation - Highway Fund**

**1309-Schedule Management Admin**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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

84210-Transportation - Highway Fund

1310-Schedule Management Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

84210-Transportation - Highway Fund

1313-Contract Services Professional Services Admin

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

1314-Contract Services Professional Services Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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

84210-Transportation - Highway Fund

1315-Contract Services Contract Standards Admin

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

84210-Transportation - Highway Fund

1316-Contract Services Contract Standards Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	28.000	0.000	28.000
<b>TOTAL PERSONAL SERVICES</b>		<b>28.000</b>	<b>0.000</b>	<b>28.000</b>
<b>TOTAL POSITIONS</b>		<b>28.000</b>	<b>0.000</b>	<b>28.000</b>

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

**84210-Transportation - Highway Fund**

**1317-Contract Services Contractual Services Admin**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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

84210-Transportation - Highway Fund

1318-Contract Services Contractual Services Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

84210-Transportation - Highway Fund

1319-Contract Services Design-Build Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

1320-Contract Services Design-Build Admin

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$136,122	\$0	\$136,122
<b>TOTAL PERSONAL SERVICES</b>		<b>\$136,122</b>	<b>\$0</b>	<b>\$136,122</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,350</b>	<b>\$0</b>	<b>\$4,350</b>
5331XX	GENERAL OFFICE SUPPLIES	\$836	\$0	\$836
<b>TOTAL SUPPLIES</b>		<b>\$836</b>	<b>\$0</b>	<b>\$836</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$100	\$0	\$100
5345XX	EQUIPMENT	\$500	\$0	\$500
5347XX	INTANGIBLE ASSETS	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>REQUIREMENTS</b>		<b>\$142,108</b>	<b>\$0</b>	<b>\$142,108</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$142,108	\$0	\$142,108
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$142,108</b>	<b>\$0</b>	<b>\$142,108</b>
<b>RECEIPTS</b>		<b>\$142,108</b>	<b>\$0</b>	<b>\$142,108</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

7011-Inspector General

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$2,585,161	(\$577,727)	\$2,007,434
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,585,161</b>	<b>(\$577,727)</b>	<b>\$2,007,434</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$75,385</b>	<b>\$0</b>	<b>\$75,385</b>
5331XX	GENERAL OFFICE SUPPLIES	\$5,638	\$0	\$5,638
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20	\$0	\$20
<b>TOTAL SUPPLIES</b>		<b>\$5,658</b>	<b>\$0</b>	<b>\$5,658</b>
5345XX	EQUIPMENT	\$6,135	\$0	\$6,135
5347XX	INTANGIBLE ASSETS	\$3,621	\$0	\$3,621
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,756</b>	<b>\$0</b>	<b>\$9,756</b>
<b>REQUIREMENTS</b>		<b>\$2,675,960</b>	<b>(\$577,727)</b>	<b>\$2,098,233</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$722,734	(\$273,694)	\$449,040
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$722,734</b>	<b>(\$273,694)</b>	<b>\$449,040</b>
<b>RECEIPTS</b>		<b>\$722,734</b>	<b>(\$273,694)</b>	<b>\$449,040</b>
<b>NET APPROPRIATION</b>		<b>\$1,953,226</b>	<b>(\$304,033)</b>	<b>\$1,649,193</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	25.000	(6.000)	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>(6.000)</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>(6.000)</b>	<b>19.000</b>

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**84210-Transportation - Highway Fund**

**7015-Human Resources**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$5,226,645	(\$190,162)	\$5,036,483
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,226,645</b>	<b>(\$190,162)</b>	<b>\$5,036,483</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$145,443</b>	<b>\$0</b>	<b>\$145,443</b>
5331XX	GENERAL OFFICE SUPPLIES	\$7,720	\$0	\$7,720
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,235	\$0	\$5,235
<b>TOTAL SUPPLIES</b>		<b>\$12,955</b>	<b>\$0</b>	<b>\$12,955</b>
5345XX	EQUIPMENT	\$4,491	\$0	\$4,491
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,491</b>	<b>\$0</b>	<b>\$9,491</b>
<b>REQUIREMENTS</b>		<b>\$5,394,534</b>	<b>(\$190,162)</b>	<b>\$5,204,372</b>
<b>NET APPROPRIATION</b>		<b>\$5,394,534</b>	<b>(\$190,162)</b>	<b>\$5,204,372</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	62.000	(2.000)	60.000
<b>TOTAL PERSONAL SERVICES</b>		<b>62.000</b>	<b>(2.000)</b>	<b>60.000</b>
<b>TOTAL POSITIONS</b>		<b>62.000</b>	<b>(2.000)</b>	<b>60.000</b>

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84210-Transportation - Highway Fund

7020-Financial

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

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7020-Financial

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

Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	110.000	0.000	110.000
<b>TOTAL PERSONAL SERVICES</b>		<b>110.000</b>	<b>0.000</b>	<b>110.000</b>
<b>TOTAL POSITIONS</b>		<b>110.000</b>	<b>0.000</b>	<b>110.000</b>

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

**7025-Information Technology**

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

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84210-Transportation - Highway Fund

7030-Administrative Support Services

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	15.000	(2.000)	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>(2.000)</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>(2.000)</b>	<b>13.000</b>

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**84210-Transportation - Highway Fund**

**7031-Facilities Management**

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

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7031-Facilities Management

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

Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	27.000	(2.000)	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>(2.000)</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>(2.000)</b>	<b>25.000</b>

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**84210-Transportation - Highway Fund**

**7040-Ferry Administration**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	(1.000)	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>(1.000)</b>	<b>11.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>(1.000)</b>	<b>11.000</b>

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**84210-Transportation - Highway Fund**

**7050-DMV - Commissioner's Office**

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

**Position Counts**

**REQUIREMENTS**

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

Position Counts

REQUIREMENTS

531XXX PERSONAL SERVICES	47.000	0.000	47.000
<b>TOTAL PERSONAL SERVICES</b>	<b>47.000</b>	<b>0.000</b>	<b>47.000</b>
<b>TOTAL POSITIONS</b>	<b>47.000</b>	<b>0.000</b>	<b>47.000</b>

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

**84210-Transportation - Highway Fund**

**7055-DMV Vehicle Services**

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

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

**7055-DMV Vehicle Services**

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

**Position Counts**

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	973.000	0.000	973.000
<b>TOTAL PERSONAL SERVICES</b>		<b>973.000</b>	<b>0.000</b>	<b>973.000</b>
<b>TOTAL POSITIONS</b>		<b>973.000</b>	<b>0.000</b>	<b>973.000</b>

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

7056-DMV Processing Services

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

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

7056-DMV Processing Services

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	220.000	0.000	220.000
<b>TOTAL PERSONAL SERVICES</b>		<b>220.000</b>	<b>0.000</b>	<b>220.000</b>
<b>TOTAL POSITIONS</b>		<b>220.000</b>	<b>0.000</b>	<b>220.000</b>

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

**84210-Transportation - Highway Fund**

**7060-License and Theft Bureau**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$14,275,344	\$0	\$14,275,344
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,275,344</b>	<b>\$0</b>	<b>\$14,275,344</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,575,952</b>	<b>\$0</b>	<b>\$1,575,952</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$293,279</b>	<b>\$0</b>	<b>\$293,279</b>
5345XX	EQUIPMENT	\$30,385	\$0	\$30,385
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,685</b>	<b>\$0</b>	<b>\$30,685</b>
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
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$1,332,458</b>	<b>\$0</b>	<b>\$1,332,458</b>
<b>REQUIREMENTS</b>		<b>\$17,507,718</b>	<b>\$0</b>	<b>\$17,507,718</b>
<b>RECEIPTS</b>				
437900	Other Receipts	\$5,693	\$0	\$5,693
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,693</b>	<b>\$0</b>	<b>\$5,693</b>

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

**7060-License and Theft Bureau**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	184.000	0.000	184.000
<b>TOTAL PERSONAL SERVICES</b>		<b>184.000</b>	<b>0.000</b>	<b>184.000</b>
<b>TOTAL POSITIONS</b>		<b>184.000</b>	<b>0.000</b>	<b>184.000</b>

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

**84210-Transportation - Highway Fund**

**7070-Transportation Planning Program**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$118,091	\$0	\$118,091
<b>TOTAL PERSONAL SERVICES</b>		<b>\$118,091</b>	<b>\$0</b>	<b>\$118,091</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$753,354</b>	<b>\$0</b>	<b>\$753,354</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
5345XX	EQUIPMENT	\$6,715	\$0	\$6,715
5347XX	INTANGIBLE ASSETS	\$10	\$0	\$10
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,725</b>	<b>\$0</b>	<b>\$6,725</b>
<b>REQUIREMENTS</b>		<b>\$881,170</b>	<b>\$0</b>	<b>\$881,170</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$131,170	\$0	\$131,170
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$131,170</b>	<b>\$0</b>	<b>\$131,170</b>
<b>RECEIPTS</b>		<b>\$131,170</b>	<b>\$0</b>	<b>\$131,170</b>
<b>NET APPROPRIATION</b>		<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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

**84210-Transportation - Highway Fund**

**7080-Division 1**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,410,103	(\$51,295)	\$1,358,808
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,410,103</b>	<b>(\$51,295)</b>	<b>\$1,358,808</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$123,892</b>	<b>\$0</b>	<b>\$123,892</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$10,116</b>	<b>\$0</b>	<b>\$10,116</b>
5345XX	EQUIPMENT	\$268	\$0	\$268
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$768</b>	<b>\$0</b>	<b>\$768</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$132	\$0	\$132
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$132</b>	<b>\$0</b>	<b>\$132</b>
<b>REQUIREMENTS</b>		<b>\$1,545,011</b>	<b>(\$51,295)</b>	<b>\$1,493,716</b>
<b>NET APPROPRIATION</b>		<b>\$1,545,011</b>	<b>(\$51,295)</b>	<b>\$1,493,716</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	16.000	(1.000)	15.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.000</b>	<b>(1.000)</b>	<b>15.000</b>
<b>TOTAL POSITIONS</b>		<b>16.000</b>	<b>(1.000)</b>	<b>15.000</b>

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

**84210-Transportation - Highway Fund**

**7085-Division 2**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,624,074	(\$323,093)	\$1,300,981
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,624,074</b>	<b>(\$323,093)</b>	<b>\$1,300,981</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$128,860</b>	<b>\$0</b>	<b>\$128,860</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$14,046</b>	<b>\$0</b>	<b>\$14,046</b>
5345XX	EQUIPMENT	\$13,829	\$0	\$13,829
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,829</b>	<b>\$0</b>	<b>\$13,829</b>
5359XX	OTHER EXPENSES	\$300	\$0	\$300
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
<b>REQUIREMENTS</b>		<b>\$1,781,109</b>	<b>(\$323,093)</b>	<b>\$1,458,016</b>
<b>NET APPROPRIATION</b>		<b>\$1,781,109</b>	<b>(\$323,093)</b>	<b>\$1,458,016</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	18.000	(5.000)	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>(5.000)</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>(5.000)</b>	<b>13.000</b>

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

**84210-Transportation - Highway Fund**

**7090-Division 3**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,633,331	(\$51,295)	\$1,582,036
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,633,331</b>	<b>(\$51,295)</b>	<b>\$1,582,036</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,538</b>	<b>\$0</b>	<b>\$100,538</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
5345XX	EQUIPMENT	\$13,763	\$0	\$13,763
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$13,763</b>	<b>\$0</b>	<b>\$13,763</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26	\$0	\$26
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$26</b>	<b>\$0</b>	<b>\$26</b>
<b>REQUIREMENTS</b>		<b>\$1,760,658</b>	<b>(\$51,295)</b>	<b>\$1,709,363</b>
<b>NET APPROPRIATION</b>		<b>\$1,760,658</b>	<b>(\$51,295)</b>	<b>\$1,709,363</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	19.000	(1.000)	18.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.000</b>	<b>(1.000)</b>	<b>18.000</b>
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>(1.000)</b>	<b>18.000</b>

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

**7095-Division 4**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,536,239	(\$74,882)	\$1,461,357
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,536,239</b>	<b>(\$74,882)</b>	<b>\$1,461,357</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$127,739</b>	<b>\$0</b>	<b>\$127,739</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$12,462</b>	<b>\$0</b>	<b>\$12,462</b>
5345XX	EQUIPMENT	\$3,002	\$0	\$3,002
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,502</b>	<b>\$0</b>	<b>\$3,502</b>
5359XX	OTHER EXPENSES	\$720	\$0	\$720
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$720</b>	<b>\$0</b>	<b>\$720</b>
<b>REQUIREMENTS</b>		<b>\$1,680,662</b>	<b>(\$74,882)</b>	<b>\$1,605,780</b>
<b>NET APPROPRIATION</b>		<b>\$1,680,662</b>	<b>(\$74,882)</b>	<b>\$1,605,780</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>

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

**7100-Division 5**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,797,898	(\$51,295)	\$1,746,603
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,797,898</b>	<b>(\$51,295)</b>	<b>\$1,746,603</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,170</b>	<b>\$0</b>	<b>\$80,170</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$6,829</b>	<b>\$0</b>	<b>\$6,829</b>
5345XX	EQUIPMENT	\$1,247	\$0	\$1,247
5347XX	INTANGIBLE ASSETS	\$569	\$0	\$569
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,816</b>	<b>\$0</b>	<b>\$1,816</b>
5359XX	OTHER EXPENSES	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
<b>REQUIREMENTS</b>		<b>\$1,886,813</b>	<b>(\$51,295)</b>	<b>\$1,835,518</b>
<b>NET APPROPRIATION</b>		<b>\$1,886,813</b>	<b>(\$51,295)</b>	<b>\$1,835,518</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	20.000	(1.000)	19.000
<b>TOTAL PERSONAL SERVICES</b>		<b>20.000</b>	<b>(1.000)</b>	<b>19.000</b>
<b>TOTAL POSITIONS</b>		<b>20.000</b>	<b>(1.000)</b>	<b>19.000</b>

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

**7105-Division 6**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$1,681,374	(\$162,593)	\$1,518,781
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,681,374</b>	<b>(\$162,593)</b>	<b>\$1,518,781</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$110,641</b>	<b>\$0</b>	<b>\$110,641</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$10,592</b>	<b>\$0</b>	<b>\$10,592</b>
5345XX	EQUIPMENT	\$14,354	\$0	\$14,354
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,354</b>	<b>\$0</b>	<b>\$17,354</b>
<b>REQUIREMENTS</b>		<b>\$1,819,961</b>	<b>(\$162,593)</b>	<b>\$1,657,368</b>
<b>NET APPROPRIATION</b>		<b>\$1,819,961</b>	<b>(\$162,593)</b>	<b>\$1,657,368</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	18.000	(1.000)	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.000</b>	<b>(1.000)</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>18.000</b>	<b>(1.000)</b>	<b>17.000</b>

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

**7110-Division 7**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,736,388	(\$126,177)	\$1,610,211
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,736,388</b>	<b>(\$126,177)</b>	<b>\$1,610,211</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$165,253</b>	<b>\$0</b>	<b>\$165,253</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$15,526</b>	<b>\$0</b>	<b>\$15,526</b>
5345XX	EQUIPMENT	\$1,345	\$0	\$1,345
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,745</b>	<b>\$0</b>	<b>\$1,745</b>
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$450	\$0	\$450
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$450</b>	<b>\$0</b>	<b>\$450</b>
<b>REQUIREMENTS</b>		<b>\$1,919,362</b>	<b>(\$126,177)</b>	<b>\$1,793,185</b>
<b>NET APPROPRIATION</b>		<b>\$1,919,362</b>	<b>(\$126,177)</b>	<b>\$1,793,185</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	19.000	(2.000)	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.000</b>	<b>(2.000)</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>19.000</b>	<b>(2.000)</b>	<b>17.000</b>

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**84210-Transportation - Highway Fund**

**7115-Division 8**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,260,964	\$0	\$1,260,964
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,260,964</b>	<b>\$0</b>	<b>\$1,260,964</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$111,622</b>	<b>\$0</b>	<b>\$111,622</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$9,534</b>	<b>\$0</b>	<b>\$9,534</b>
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$1,383,120</b>	<b>\$0</b>	<b>\$1,383,120</b>
<b>NET APPROPRIATION</b>		<b>\$1,383,120</b>	<b>\$0</b>	<b>\$1,383,120</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	12.000	0.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>0.000</b>	<b>12.000</b>

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

7120-Division 9

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$1,486,564	\$0	\$1,486,564
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,486,564</b>	<b>\$0</b>	<b>\$1,486,564</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,871</b>	<b>\$0</b>	<b>\$78,871</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$13,086</b>	<b>\$0</b>	<b>\$13,086</b>
5345XX	EQUIPMENT	\$9,780	\$0	\$9,780
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,280</b>	<b>\$0</b>	<b>\$11,280</b>
<b>REQUIREMENTS</b>		<b>\$1,589,801</b>	<b>\$0</b>	<b>\$1,589,801</b>
<b>NET APPROPRIATION</b>		<b>\$1,589,801</b>	<b>\$0</b>	<b>\$1,589,801</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>

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

**7125-Division 10**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$2,041,890	(\$110,077)	\$1,931,813
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,041,890</b>	<b>(\$110,077)</b>	<b>\$1,931,813</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$137,906</b>	<b>\$0</b>	<b>\$137,906</b>
5331XX	GENERAL OFFICE SUPPLIES	\$11,214	\$0	\$11,214
5332XX	FACILITY AND HARDWARE SUPPLIES	\$70	\$0	\$70
<b>TOTAL SUPPLIES</b>		<b>\$11,284</b>	<b>\$0</b>	<b>\$11,284</b>
5345XX	EQUIPMENT	\$5,559	\$0	\$5,559
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$6,059</b>	<b>\$0</b>	<b>\$6,059</b>
<b>REQUIREMENTS</b>		<b>\$2,197,139</b>	<b>(\$110,077)</b>	<b>\$2,087,062</b>
<b>NET APPROPRIATION</b>		<b>\$2,197,139</b>	<b>(\$110,077)</b>	<b>\$2,087,062</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	23.000	(2.000)	21.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>(2.000)</b>	<b>21.000</b>
<b>TOTAL POSITIONS</b>		<b>23.000</b>	<b>(2.000)</b>	<b>21.000</b>

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**84210-Transportation - Highway Fund**

**7130-Division 11**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,360,070	(\$162,593)	\$1,197,477
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,360,070</b>	<b>(\$162,593)</b>	<b>\$1,197,477</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$111,230</b>	<b>\$0</b>	<b>\$111,230</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$21,695</b>	<b>\$0</b>	<b>\$21,695</b>
5345XX	EQUIPMENT	\$4,710	\$0	\$4,710
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,010</b>	<b>\$0</b>	<b>\$5,010</b>
<b>REQUIREMENTS</b>		<b>\$1,498,005</b>	<b>(\$162,593)</b>	<b>\$1,335,412</b>
<b>NET APPROPRIATION</b>		<b>\$1,498,005</b>	<b>(\$162,593)</b>	<b>\$1,335,412</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	13.000	(1.000)	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>(1.000)</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>(1.000)</b>	<b>12.000</b>

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

**7135-Division 12**

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	15.000	(1.000)	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>(1.000)</b>	<b>14.000</b>

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

**7140-Division 13**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,282,859	(\$162,593)	\$1,120,266
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,282,859</b>	<b>(\$162,593)</b>	<b>\$1,120,266</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$125,690</b>	<b>\$0</b>	<b>\$125,690</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,129	\$0	\$8,129
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$8,629</b>	<b>\$0</b>	<b>\$8,629</b>
<b>REQUIREMENTS</b>		<b>\$1,417,178</b>	<b>(\$162,593)</b>	<b>\$1,254,585</b>
<b>NET APPROPRIATION</b>		<b>\$1,417,178</b>	<b>(\$162,593)</b>	<b>\$1,254,585</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	13.000	(1.000)	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>(1.000)</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>(1.000)</b>	<b>12.000</b>

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**84210-Transportation - Highway Fund**

**7145-Division 14**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,434,028	(\$142,469)	\$1,291,559
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,434,028</b>	<b>(\$142,469)</b>	<b>\$1,291,559</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$147,971</b>	<b>\$0</b>	<b>\$147,971</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$9,605</b>	<b>\$0</b>	<b>\$9,605</b>
5345XX	EQUIPMENT	\$9,854	\$0	\$9,854
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,354</b>	<b>\$0</b>	<b>\$10,354</b>
<b>REQUIREMENTS</b>		<b>\$1,601,958</b>	<b>(\$142,469)</b>	<b>\$1,459,489</b>
<b>NET APPROPRIATION</b>		<b>\$1,601,958</b>	<b>(\$142,469)</b>	<b>\$1,459,489</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	16.000	(2.000)	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.000</b>	<b>(2.000)</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>16.000</b>	<b>(2.000)</b>	<b>14.000</b>

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84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$1,130,526	\$0	\$1,130,526
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,130,526</b>	<b>\$0</b>	<b>\$1,130,526</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$46,829</b>	<b>\$0</b>	<b>\$46,829</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$10,840</b>	<b>\$0</b>	<b>\$10,840</b>
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$15,592	\$0	\$15,592
5347XX	INTANGIBLE ASSETS	\$121	\$0	\$121
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,713</b>	<b>\$0</b>	<b>\$35,713</b>
5359XX	OTHER EXPENSES	\$371	\$0	\$371
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$371</b>	<b>\$0</b>	<b>\$371</b>
<b>REQUIREMENTS</b>		<b>\$1,224,279</b>	<b>\$0</b>	<b>\$1,224,279</b>
<b>RECEIPTS</b>				
437900	Direct Charges to Projects or I/O	\$61,587	\$0	\$61,587
<b>TOTAL MISCELLANEOUS</b>		<b>\$61,587</b>	<b>\$0</b>	<b>\$61,587</b>
438101	Transfer in from Trust Fund Admin Funds	\$1,162,692	\$0	\$1,162,692
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,162,692</b>	<b>\$0</b>	<b>\$1,162,692</b>
<b>RECEIPTS</b>		<b>\$1,224,279</b>	<b>\$0</b>	<b>\$1,224,279</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Position Counts

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Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

**84210-Transportation - Highway Fund**

**7153-Technical Services - Administration**

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

**Position Counts**

**REQUIREMENTS**

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Position Counts

**REQUIREMENTS**

531XXX	PERSONAL SERVICES	29.000	(1.000)	28.000
<b>TOTAL PERSONAL SERVICES</b>		<b>29.000</b>	<b>(1.000)</b>	<b>28.000</b>
<b>TOTAL POSITIONS</b>		<b>29.000</b>	<b>(1.000)</b>	<b>28.000</b>

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

**84210-Transportation - Highway Fund**

**7175-Field Operations Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$957,692	\$0	\$957,692
<b>TOTAL PERSONAL SERVICES</b>		<b>\$957,692</b>	<b>\$0</b>	<b>\$957,692</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$72,429</b>	<b>\$0</b>	<b>\$72,429</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$11,933</b>	<b>\$0</b>	<b>\$11,933</b>
5345XX	EQUIPMENT	\$17,697	\$0	\$17,697
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$18,197</b>	<b>\$0</b>	<b>\$18,197</b>
<b>REQUIREMENTS</b>		<b>\$1,060,251</b>	<b>\$0</b>	<b>\$1,060,251</b>
<b>NET APPROPRIATION</b>		<b>\$1,060,251</b>	<b>\$0</b>	<b>\$1,060,251</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	\$1,334,955	(\$236,112)	\$1,098,843
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,334,955</b>	<b>(\$236,112)</b>	<b>\$1,098,843</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$53,702</b>	<b>\$0</b>	<b>\$53,702</b>
5331XX	GENERAL OFFICE SUPPLIES	\$3,475	\$0	\$3,475
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$3,975</b>	<b>\$0</b>	<b>\$3,975</b>
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$3,330	\$0	\$3,330
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,330</b>	<b>\$0</b>	<b>\$9,330</b>
5359XX	OTHER EXPENSES	\$500	\$0	\$500
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>REQUIREMENTS</b>		<b>\$1,402,462</b>	<b>(\$236,112)</b>	<b>\$1,166,350</b>
<b>RECEIPTS</b>				
437900	Direct Charges to Projects or I/O	\$40,000	\$0	\$40,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>RECEIPTS</b>		<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>
<b>NET APPROPRIATION</b>		<b>\$1,362,462</b>	<b>(\$236,112)</b>	<b>\$1,126,350</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	15.000	(2.000)	13.000
<b>TOTAL PERSONAL SERVICES</b>		<b>15.000</b>	<b>(2.000)</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>15.000</b>	<b>(2.000)</b>	<b>13.000</b>

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84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$1,228,398	\$0	\$1,228,398
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,228,398</b>	<b>\$0</b>	<b>\$1,228,398</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$456,279</b>	<b>\$0</b>	<b>\$456,279</b>
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
<b>TOTAL SUPPLIES</b>		<b>\$23,837</b>	<b>\$0</b>	<b>\$23,837</b>
5345XX	EQUIPMENT	\$7,789	\$0	\$7,789
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,789</b>	<b>\$0</b>	<b>\$10,789</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$0	\$4,500
5359XX	OTHER EXPENSES	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$4,600</b>	<b>\$0</b>	<b>\$4,600</b>
<b>REQUIREMENTS</b>		<b>\$1,723,903</b>	<b>\$0</b>	<b>\$1,723,903</b>
<b>RECEIPTS</b>				
437900	Direct Charges to Projects or I/O	\$599,596	\$0	\$599,596
<b>TOTAL MISCELLANEOUS</b>		<b>\$599,596</b>	<b>\$0</b>	<b>\$599,596</b>
<b>RECEIPTS</b>		<b>\$599,596</b>	<b>\$0</b>	<b>\$599,596</b>
<b>NET APPROPRIATION</b>		<b>\$1,124,307</b>	<b>\$0</b>	<b>\$1,124,307</b>

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Position Counts

REQUIREMENTS

531XXX PERSONAL SERVICES	15.000	0.000	15.000
<b>TOTAL PERSONAL SERVICES</b>	<b>15.000</b>	<b>0.000</b>	<b>15.000</b>
<b>TOTAL POSITIONS</b>	<b>15.000</b>	<b>0.000</b>	<b>15.000</b>

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**84210-Transportation - Highway Fund**

**7190-Right of Way - Administration**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	\$2,028,673	\$0	\$2,028,673
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,028,673</b>	<b>\$0</b>	<b>\$2,028,673</b>
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
<b>TOTAL PURCHASED SERVICES</b>		<b>\$378,496</b>	<b>\$0</b>	<b>\$378,496</b>
5331XX	GENERAL OFFICE SUPPLIES	\$8,292	\$0	\$8,292
<b>TOTAL SUPPLIES</b>		<b>\$8,292</b>	<b>\$0</b>	<b>\$8,292</b>
5345XX	EQUIPMENT	\$10,532	\$0	\$10,532
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,532</b>	<b>\$0</b>	<b>\$10,532</b>
<b>REQUIREMENTS</b>		<b>\$2,425,993</b>	<b>\$0</b>	<b>\$2,425,993</b>
<b>RECEIPTS</b>				
438101	Transfer in from Trust Fund Admin Funds	\$2,425,993	\$0	\$2,425,993
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$2,425,993</b>	<b>\$0</b>	<b>\$2,425,993</b>
<b>RECEIPTS</b>		<b>\$2,425,993</b>	<b>\$0</b>	<b>\$2,425,993</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531XX	PERSONAL SERVICES	23.000	0.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>
<b>TOTAL POSITIONS</b>		<b>23.000</b>	<b>0.000</b>	<b>23.000</b>

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84210-Transportation - Highway Fund

7200-01 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	388.000	0.000	388.000
<b>TOTAL PERSONAL SERVICES</b>		<b>388.000</b>	<b>0.000</b>	<b>388.000</b>
<b>TOTAL POSITIONS</b>		<b>388.000</b>	<b>0.000</b>	<b>388.000</b>

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

84210-Transportation - Highway Fund

7235-02 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	333.000	0.000	333.000
<b>TOTAL PERSONAL SERVICES</b>		<b>333.000</b>	<b>0.000</b>	<b>333.000</b>
<b>TOTAL POSITIONS</b>		<b>333.000</b>	<b>0.000</b>	<b>333.000</b>

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

84210-Transportation - Highway Fund

7265-03 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	334.000	0.000	334.000
<b>TOTAL PERSONAL SERVICES</b>		<b>334.000</b>	<b>0.000</b>	<b>334.000</b>
<b>TOTAL POSITIONS</b>		<b>334.000</b>	<b>0.000</b>	<b>334.000</b>

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

84210-Transportation - Highway Fund

7295-04 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	392.000	0.000	392.000
<b>TOTAL PERSONAL SERVICES</b>		<b>392.000</b>	<b>0.000</b>	<b>392.000</b>
<b>TOTAL POSITIONS</b>		<b>392.000</b>	<b>0.000</b>	<b>392.000</b>

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

84210-Transportation - Highway Fund

7325-05 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	423.000	0.000	423.000
<b>TOTAL PERSONAL SERVICES</b>		<b>423.000</b>	<b>0.000</b>	<b>423.000</b>
<b>TOTAL POSITIONS</b>		<b>423.000</b>	<b>0.000</b>	<b>423.000</b>

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

84210-Transportation - Highway Fund

7355-06 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	353.000	0.000	353.000
<b>TOTAL PERSONAL SERVICES</b>		<b>353.000</b>	<b>0.000</b>	<b>353.000</b>
<b>TOTAL POSITIONS</b>		<b>353.000</b>	<b>0.000</b>	<b>353.000</b>

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

84210-Transportation - Highway Fund

7385-07 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	331.000	0.000	331.000
<b>TOTAL PERSONAL SERVICES</b>		<b>331.000</b>	<b>0.000</b>	<b>331.000</b>
<b>TOTAL POSITIONS</b>		<b>331.000</b>	<b>0.000</b>	<b>331.000</b>

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

84210-Transportation - Highway Fund

7415-08 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	372.000	0.000	372.000
<b>TOTAL PERSONAL SERVICES</b>		<b>372.000</b>	<b>0.000</b>	<b>372.000</b>
<b>TOTAL POSITIONS</b>		<b>372.000</b>	<b>0.000</b>	<b>372.000</b>

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

84210-Transportation - Highway Fund

7445-09 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	306.000	0.000	306.000
<b>TOTAL PERSONAL SERVICES</b>		<b>306.000</b>	<b>0.000</b>	<b>306.000</b>
<b>TOTAL POSITIONS</b>		<b>306.000</b>	<b>0.000</b>	<b>306.000</b>

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

84210-Transportation - Highway Fund

7470-10 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	349.000	0.000	349.000
<b>TOTAL PERSONAL SERVICES</b>		<b>349.000</b>	<b>0.000</b>	<b>349.000</b>
<b>TOTAL POSITIONS</b>		<b>349.000</b>	<b>0.000</b>	<b>349.000</b>

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

84210-Transportation - Highway Fund

7500-11 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	429.000	0.000	429.000
<b>TOTAL PERSONAL SERVICES</b>		<b>429.000</b>	<b>0.000</b>	<b>429.000</b>
<b>TOTAL POSITIONS</b>		<b>429.000</b>	<b>0.000</b>	<b>429.000</b>

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

84210-Transportation - Highway Fund

7530-12 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	332.000	0.000	332.000
<b>TOTAL PERSONAL SERVICES</b>		<b>332.000</b>	<b>0.000</b>	<b>332.000</b>
<b>TOTAL POSITIONS</b>		<b>332.000</b>	<b>0.000</b>	<b>332.000</b>

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

84210-Transportation - Highway Fund

7555-13 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	380.000	0.000	380.000
<b>TOTAL PERSONAL SERVICES</b>		<b>380.000</b>	<b>0.000</b>	<b>380.000</b>
<b>TOTAL POSITIONS</b>		<b>380.000</b>	<b>0.000</b>	<b>380.000</b>

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

84210-Transportation - Highway Fund

7580-14 Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	426.000	0.000	426.000
<b>TOTAL PERSONAL SERVICES</b>		<b>426.000</b>	<b>0.000</b>	<b>426.000</b>
<b>TOTAL POSITIONS</b>		<b>426.000</b>	<b>0.000</b>	<b>426.000</b>

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

84210-Transportation - Highway Fund

7615-Ferry

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	495.000	0.000	495.000
<b>TOTAL PERSONAL SERVICES</b>		<b>495.000</b>	<b>0.000</b>	<b>495.000</b>
<b>TOTAL POSITIONS</b>		<b>495.000</b>	<b>0.000</b>	<b>495.000</b>

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

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	150.000	0.000	150.000
<b>TOTAL PERSONAL SERVICES</b>		<b>150.000</b>	<b>0.000</b>	<b>150.000</b>
<b>TOTAL POSITIONS</b>		<b>150.000</b>	<b>0.000</b>	<b>150.000</b>

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

84210-Transportation - Highway Fund

7626-Technical Services - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	229.000	0.000	229.000
<b>TOTAL PERSONAL SERVICES</b>		<b>229.000</b>	<b>0.000</b>	<b>229.000</b>
<b>TOTAL POSITIONS</b>		<b>229.000</b>	<b>0.000</b>	<b>229.000</b>

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

84210-Transportation - Highway Fund

7627-Structures Management - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	153.000	0.000	153.000
<b>TOTAL PERSONAL SERVICES</b>		<b>153.000</b>	<b>0.000</b>	<b>153.000</b>
<b>TOTAL POSITIONS</b>		<b>153.000</b>	<b>0.000</b>	<b>153.000</b>

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

84210-Transportation - Highway Fund

7665-Construction Materials - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	135.000	0.000	135.000
<b>TOTAL PERSONAL SERVICES</b>		<b>135.000</b>	<b>0.000</b>	<b>135.000</b>
<b>TOTAL POSITIONS</b>		<b>135.000</b>	<b>0.000</b>	<b>135.000</b>

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

84210-Transportation - Highway Fund

7675-Right of Way - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	54.000	0.000	54.000
<b>TOTAL PERSONAL SERVICES</b>		<b>54.000</b>	<b>0.000</b>	<b>54.000</b>
<b>TOTAL POSITIONS</b>		<b>54.000</b>	<b>0.000</b>	<b>54.000</b>

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

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	93.000	0.000	93.000
<b>TOTAL PERSONAL SERVICES</b>		<b>93.000</b>	<b>0.000</b>	<b>93.000</b>
<b>TOTAL POSITIONS</b>		<b>93.000</b>	<b>0.000</b>	<b>93.000</b>

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

84210-Transportation - Highway Fund

7695-Environmental Analysis - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	60.000	0.000	60.000
<b>TOTAL PERSONAL SERVICES</b>		<b>60.000</b>	<b>0.000</b>	<b>60.000</b>
<b>TOTAL POSITIONS</b>		<b>60.000</b>	<b>0.000</b>	<b>60.000</b>

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 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	979.000	0.000	979.000
<b>TOTAL PERSONAL SERVICES</b>		<b>979.000</b>	<b>0.000</b>	<b>979.000</b>
<b>TOTAL POSITIONS</b>		<b>979.000</b>	<b>0.000</b>	<b>979.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7705-Grants - Field

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	78.000	0.000	78.000
<b>TOTAL PERSONAL SERVICES</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>
<b>TOTAL POSITIONS</b>		<b>78.000</b>	<b>0.000</b>	<b>78.000</b>

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

84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

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

**Position Counts**

<b>REQUIREMENTS</b>				
531XXX	PERSONAL SERVICES	892.000	0.000	892.000
<b>TOTAL PERSONAL SERVICES</b>		<b>892.000</b>	<b>0.000</b>	<b>892.000</b>
<b>TOTAL POSITIONS</b>		<b>892.000</b>	<b>0.000</b>	<b>892.000</b>

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7812-Construction - Secondary

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7817-Spot Safety

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

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 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7818-Construction - Contingency

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7824-Contract Resurfacing

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7825-Ferry Operations

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7826-Capital Improvements

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

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

84210-Transportation - Highway Fund

7827-FHWA Construction

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

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

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Detail by Fund  
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**84210-Transportation - Highway Fund**

**7829-Railroad Program**

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

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 Detail by Fund  
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**84210-Transportation - Highway Fund**

**7830-Airports Program**

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

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 Detail by Fund  
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**84210-Transportation - Highway Fund**

**7831-Public Transportation - Highway Fund**

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7832-OSHA Program

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7834-Motor Carrier Safety

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

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 Detail by Fund  
 Biennium 2019-21

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

7838-Economic Development

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

7839-Bridge Program

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

7841-Pavement Preservation

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

7842-Bridge Preservation

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

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 Detail by Fund  
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84210-Transportation - Highway Fund

7843-Roadside Environmental

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

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

84210-Transportation - Highway Fund

7844-Mobility Modernization

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

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

84210-Transportation - Highway Fund

7845-Rail Equipment Overhaul

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



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

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

**Code: 84290**

**CAMPUS/AGENCY NAME:** Transportation - Highway Trust Fund

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

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$1,230,900,000
<b>NET APPROPRIATION</b>	<b>\$1,230,900,000</b>



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

**84290-Transportation - Highway Trust Fund**

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

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

**84290-Transportation - Highway Trust Fund**

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

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

84290-Transportation - Highway Trust Fund

6002-Program Administration

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

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

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

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

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

84290-Transportation - Highway Trust Fund

6006-Bond Interest

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

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

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

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

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

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

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

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

84290-Transportation - Highway Trust Fund

6013-Transfer to State Ports Authority from Trust Fund

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

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

84290-Transportation - Highway Trust Fund

9071-FHWA State Match - Highway Trust Fund

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

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

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

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