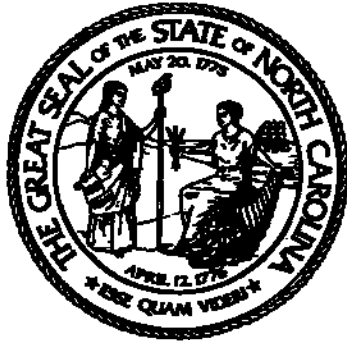


State of North Carolina



Michael F. Easley
Governor

Recommended Continuation Budget

Line Item Detail

2007-2009

Transportation

Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
February 2007

Introduction

The *Recommended Continuation Budget, Line Item Detail, 2007-2009* details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For presentation purposes, the various departments of state government are grouped by the following functions:

- Education
- General Government
- Health and Human Services
- Justice and Public Safety
- Natural and Economic Resources
- Transportation

Funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, budget code 84210 precedes code 14222, which precedes 84290. The only exceptions to this order occur where the last four digits of the budget code deviate from the usual department/division designation.

The proposed continuation budget for each budget code and fund code is presented beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

- Summary by Fund
- Summary by Account
- Position Counts, Summary by Fund
- Position Counts, Summary by Account

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data are presented for 2005-06 actual amounts spent or received, 2006-07 certified and authorized amounts, and 2007-08 and 2008-09 recommended amounts.

Requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 807-4700. These files may also be downloaded from the Office of State Budget and Management Web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2007-09.

Continuation Budget

That portion of the recommended budget that maintains existing, authorized levels of recurring services in agencies for a biennium. The continuation budget is based on the current year's authorized budget; it may be adjusted through Worksheet I's for level of expenditure, inflationary increase, increase in services required, annualization of programs, reduction for nonrecurring programs, and adjustments for receipts.

Expansion Budget

That portion of the recommended budget that presents additional operating funds for expansion of existing programs, including inflationary cost for the state's share of locally-operated programs, new programs, or pilot projects; proposals to change a statutory-controlled program by redirecting funds from one program to another; onetime major equipment purchases; and continued phase-in of new programs initiated in a previous biennium.

Certified Budget

Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.

Authorized Budget

The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.

Fund Code

Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.

Budget Code

The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types:

- 0xxxx - Institutional Funds Revenue
- 1xxxx - General Fund
- 2xxxx - Special Funds
- 3xxxx - Federal Funds
- 4xxxx - Capital Project Funds
- 5xxxx - Enterprise Funds
- 6xxxx - Trust and Agency Funds
- 7xxxx - Service Funds
- 8xxxx - Highway Funds

Worksheet I

A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2005-06) of the current biennium (2005-07)
- 3) Amount certified by the General Assembly for the second year (2006-07) of the current biennium (2005-07). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2006-07) of the current biennium (2005-07)
- 5) Amount of the recommended increase or decrease for the first year (2007-08) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 6) Total amount requested for the first year (2007-08) of the next biennium (2007-09)
- 7) Amount of the recommended increase or decrease for the second year (2008-09) of the next biennium (2007-09), as compared to the current year (2006-07) in column 4
- 8) Total amount requested for the second year (2008-09) of the next biennium (2007-09)

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0001	BOARD OF TRANSPORTATION	72,671	96,284	96,284	0	96,284	0	96,284
0002	PUBLIC AFFAIRS	1,331,516	1,377,804	1,396,427	7,874	1,404,301	8,704	1,405,131
0005	MANAGEMENT ASSESSMENT	2,900,098	1,252,732	1,262,637	3,311	1,265,948	4,295	1,266,932
0006	LEGAL-ATTORNEY GEN STAFF	1,148,887	1,210,232	1,268,111	2,662	1,270,773	4,477	1,272,588
0007	ADMINISTRATION-SECRETARY	1,807,753	2,173,755	2,170,963	18,643	2,189,606	21,640	2,192,603
0008	INTERNAL AUDIT	495,502	802,691	644,248	-1,646	642,602	-1,646	642,602
0035	BICYCLE PROGRAM	247,401	591,996	605,673	-1,858	603,815	83	605,756
0036	PUBLIC TRANSPORTATION	309,994	447,282	443,616	5,667	449,283	5,667	449,283
0037	RAIL DIVISION	612,069	666,758	673,538	5,997	679,535	5,997	679,535
0041	AERONAUTICS	1,416,811	2,240,978	2,229,711	9,121	2,238,832	10,792	2,240,503
0042	GOVERNORS HIGHWAY SAFETY	543,389	653,930	663,516	5,113	668,629	7,383	670,899
0049	DRIVER LICENSING	45,555,674	47,779,628	48,091,975	-675,243	47,416,732	-618,752	47,473,223
0054	MTR VEH EXHAUST EMISSN	15,883,637	14,963,395	18,677,014	66,732	18,743,746	80,099	18,757,113
0055	STATE HIGHWAY ADMINISTRA	605,728	1,177,513	841,599	-8,383	833,216	-8,383	833,216
0056	CHIEF ENGINEER OF OPERTN	652,464	875,952	873,192	3,096	876,288	3,096	876,288
0064	DIRECTOR OF PRECONSTRUCT	318,018	422,428	422,428	-3,240	419,188	-3,240	419,188
0149	Traffic Engineering	3,206,350	3,694,568	3,704,957	-11,515	3,693,442	-8,372	3,696,585
0177	Computer Systems	412,450	612,822	570,079	1,390	571,469	2,932	573,011
0178	Project Dev & Environ An	1,346,010	1,274,739	1,397,568	6,417	1,403,985	6,929	1,404,497
0179	PDE ENG TRAINEE PROG	1,632,325	2,447,176	2,447,176	0	2,447,176	0	2,447,176
0720	Governor's Highway Safty	0	330,248	0	0	0	0	0
0852	DOR-IRP AUDITORS	322,415	22,372	320,579	52,915	373,494	53,442	374,021
0862	Dept Agric-Gas Insp Fee	4,030,742	4,593,478	4,593,478	148,555	4,742,033	115,561	4,709,039
0863	DENR-LUST Trust Fund	5,672,507	5,540,654	5,540,654	-887,754	4,652,900	-902,276	4,638,378
0864	Dept Rev-Gas Tax Collect	4,551,620	5,165,868	5,165,868	239,199	5,405,067	246,715	5,412,583
0865	DHHS-Chemical Testing	461,823	585,160	585,160	37,023	622,183	37,023	622,183
0866	Highway Patrol	157,152,068	170,251,938	170,251,938	-5,667,674	164,584,264	-3,908,630	166,343,308
0867	DPI-Driver Training Prog	28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
0868	Transfer to Gen Fund	0	0	0	16,166,400	16,166,400	16,166,400	16,166,400
0869	Reserve for Air Cargo At	1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000
0871	Employer's Contrib-Retir	0	274,840	277,359	-277,359	0	-277,359	0
0872	Employer's Cont-Death Bn	0	54,200	54,200	-54,200	0	-54,200	0
0873	Leg Salary Increases	0	1,494,479	1,494,479	-1,494,479	0	-1,494,479	0
0874	Salary Adjustment Fund	0	1,830,389	1,020,847	629,153	1,650,000	629,153	1,650,000
0877	Waste Water Management	0	500,000	500,000	0	500,000	0	500,000
0878	State Fire Prot Grant	150,000	150,000	150,000	0	150,000	0	150,000
0882	Reserve for Visitor Cntr	400,000	400,000	400,000	0	400,000	0	400,000

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
0885	State Employee Reserve	0	964,016	961,023	-961,023	0	-961,023	0
0933	Reserve for Minor Contr	0	150,000	150,000	0	150,000	0	150,000
0934	Reserve for Gen mainenan	0	227,409,795	227,409,795	0	227,409,795	0	227,409,795
0937	RESERVE ADMIN REDUCTION	0	-2,500,000	-2,500,000	0	-2,500,000	0	-2,500,000
1004	Office of Environ Qual.	233,836	299,462	294,883	3,201	298,084	4,262	299,145
1010	CCPS - DMV ENFORCE	15,315,592	21,054,488	21,054,488	3,459,249	24,513,737	3,492,253	24,546,741
1018	DIRECTOR OF CONSTRUCTION	186,757	191,685	194,761	6,637	201,398	8,443	203,204
1019	PROJECT SERVICES UNIT	1,366,932	1,824,323	1,768,327	14,218	1,782,545	14,505	1,782,832
1065	UTILITIES UNIT	254,808	264,986	280,542	7,397	287,939	8,188	288,730
1067	MATERIALS AND TEST UNIT	822,358	994,846	1,143,306	2,045	1,145,351	2,477	1,145,783
1069	ROADSIDE ENVIR UNIT	1,918,638	2,137,552	2,255,220	29,679	2,284,899	31,214	2,286,434
1070	CONSTRUCTION UNIT	676,171	809,669	771,465	-3,359	768,106	-3,359	768,106
1077	INTELLIGENT TRANSP SYST	215,821	314,287	314,287	1,359	315,646	1,359	315,646
1078	CIVIL RIGHTS & BUS DEV	484,542	443,565	562,571	-7,746	554,825	-6,367	556,204
1083	Work Zone Traffic-Cnt Ad	86,512	8,001	91,653	2,378	94,031	2,378	94,031
7015	Personnel	3,710,340	3,710,417	4,265,071	30,652	4,295,723	35,219	4,300,290
7020	Financial	24,010,667	15,334,118	18,195,922	38,729	18,234,651	56,023	18,251,945
7025	Information Technology	46,137,906	45,551,261	46,520,700	-51,848	46,468,852	-46,912	46,473,788
7030	General Services	19,221,380	20,585,112	20,697,323	395,450	21,092,773	417,079	21,114,402
7040	Ferry Administration	944,202	1,301,111	1,249,704	4,749	1,254,453	6,807	1,256,511
7050	DMV Commissioners Office	1,517,099	1,885,369	1,875,506	714	1,876,220	714	1,876,220
7055	Vehicle Registration	33,820,127	41,030,794	37,246,330	-1,303,430	35,942,900	-1,285,290	35,961,040
7060	License & Theft Bureau	15,833,944	14,617,686	17,782,794	767,868	18,550,662	907,306	18,690,100
7070	Plan Program	1,048,888	6,070,469	3,968,975	-1,082	3,967,893	1,235	3,970,210
7080	Division One	1,399,869	1,619,429	1,594,328	7,599	1,601,927	8,406	1,602,734
7085	Division Two	1,545,871	1,643,338	1,636,588	5,982	1,642,570	7,847	1,644,435
7090	Division Three	1,550,035	1,738,442	1,693,357	-1,718	1,691,639	3,948	1,697,305
7095	Division Four	1,523,731	1,770,050	1,714,492	6,840	1,721,332	13,535	1,728,027
7100	Division Five	1,658,618	1,830,165	1,834,832	9,705	1,844,537	10,802	1,845,634
7105	Division Six	1,537,702	1,715,253	1,710,510	2,567	1,713,077	4,402	1,714,912
7110	Division Seven	1,808,636	1,934,041	1,944,197	28,562	1,972,759	29,741	1,973,938
7115	Division Eight	1,482,906	1,600,865	1,603,486	6,480	1,609,966	7,758	1,611,244
7120	Division Nine	1,492,132	1,585,531	1,605,160	7,102	1,612,262	10,389	1,615,549
7125	Division Ten	1,786,018	2,002,649	2,004,190	4,772	2,008,962	6,096	2,010,286
7130	Division Eleven	1,466,920	1,606,950	1,614,353	6,876	1,621,229	9,463	1,623,816
7135	Division Twelve	1,321,563	1,705,280	1,668,539	-4,681	1,663,858	2,347	1,670,886
7140	Division Thirteen	1,331,805	1,412,639	1,413,443	-4,789	1,408,654	-2,979	1,410,464

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
7145	DIVISION FOURTEN	1,513,326	1,663,934	1,652,139	7,206	1,659,345	12,540	1,664,679
7150	Hwy Design Admin	3,520,220	4,377,516	4,398,128	8,978	4,407,106	16,580	4,414,708
7152	CONTRACTUAL SVCS UNIT	470,160	244,802	276,117	5,941	282,058	7,703	283,820
7175	Maintenance & Environmnt	3,010,885	3,557,711	3,565,283	11,095	3,576,378	17,193	3,582,476
7180	Construction & Maintence	0	133,615	0	0	0	0	0
7185	Safety	1,413,494	1,576,933	1,572,868	4,343	1,577,211	5,551	1,578,419
7190	ROW Administration	2,932,674	3,528,437	3,528,437	12,281	3,540,718	15,032	3,543,469
7812	Construction Secondary	51,089,287	94,089,500	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
7813	Construction Urban	0	14,000,000	0	0	0	0	0
7814	Const Pub Serv Roads	1,125,889	2,000,000	2,000,000	0	2,000,000	0	2,000,000
7817	Spot Safety	6,904,054	9,100,000	9,100,000	0	9,100,000	0	9,100,000
7818	Const Contingency	12,977,326	15,000,000	15,000,000	0	15,000,000	0	15,000,000
7821	Maintenance Primary	167,604,239	143,379,926	143,379,926	-12,824,782	130,555,144	-12,824,782	130,555,144
7822	Maintenance Secondary	336,239,708	226,804,038	226,804,038	0	226,804,038	0	226,804,038
7823	Maintenance Urban	27,585,200	41,280,067	41,280,067	0	41,280,067	0	41,280,067
7824	Contract Resurfacing	159,386,694	274,525,663	274,525,663	0	274,525,663	0	274,525,663
7825	Ferry Ops	25,838,407	23,264,100	23,264,100	1,599,821	24,863,921	1,599,821	24,863,921
7827	FHWA Const	739,819,205	861,526,971	860,280,000	44,420,000	904,700,000	44,420,000	904,700,000
7828	Governor's Highway Safty	10,825,032	4,033,849	4,000,000	0	4,000,000	0	4,000,000
7829	Railroad Program	12,042,438	20,299,903	20,299,903	-3,198,750	17,101,153	-3,198,750	17,101,153
7830	Airports Program	30,697,716	43,645,867	43,645,867	1,165,056	44,810,923	2,434,967	46,080,834
7831	Public Transp HF	133,013,833	85,866,447	85,866,447	19,000,000	104,866,447	19,000,000	104,866,447
7832	OSHA Program	303,500	425,000	425,000	0	425,000	0	425,000
7834	Motor Carrier Safety	13,444,189	96,319	1,343,290	174,000	1,517,290	174,000	1,517,290
7836	State Aid HF for WBS	92,692,862	94,083,347	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
7837	DIV SMALL URBAN CONST	15,093,453	7,000,000	21,000,000	0	21,000,000	0	21,000,000
7838	ECONOMIC DEVELOPMENT	7,395,000	38,000,000	38,000,000	-38,000,000	0	-38,000,000	0
TOTAL REQUIREMENTS		2328,451,513	2,750,663,623	2,755,399,413	19,798,347	2,775,197,760	23,175,047	2,778,574,460

ESTIMATED RECEIPTS								

0002	PUBLIC AFFAIRS	22,739	0	0	0	0	0	0
0006	LEGAL-ATTORNEY GEN STAFF	23	0	0	0	0	0	0
0035	BICYCLE PROGRAM	10	0	0	0	0	0	0
0041	AERONAUTICS	74,990	203,717	203,717	0	203,717	0	203,717

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
0042	GOVERNORS HIGHWAY SAFETY	271,695	360,812	331,758	2,557	334,315	3,692	335,450
0049	DRIVER LICENSING	2,443,582	180,400	180,400	0	180,400	0	180,400
0054	MTR VEH EXHAUST EMISSN	15,880,195	14,963,395	18,677,014	66,732	18,743,746	80,099	18,757,113
0064	DIRECTOR OF PRECONSTRUCT	318,017	422,428	422,428	-3,240	419,188	-3,240	419,188
0149	Traffic Engineering	3,206,348	3,694,568	3,704,957	-11,515	3,693,442	-8,372	3,696,585
0177	Computer Systems	412,449	612,822	570,079	1,390	571,469	2,932	573,011
0178	Project Dev & Environ An	1,346,010	1,274,739	1,397,568	6,417	1,403,985	6,929	1,404,497
0179	PDE ENG TRAINEE PROG	1,598,366	2,305,505	2,305,505	0	2,305,505	0	2,305,505
0720	Governor's Highway Safty	0	330,248	0	0	0	0	0
1004	Office of Environ Qual.	181,135	137,607	137,607	0	137,607	0	137,607
1010	CCPS - DMV ENFORCE	400,880	400,880	400,880	0	400,880	0	400,880
1018	DIRECTOR OF CONSTRUCTION	186,757	191,685	194,761	6,637	201,398	8,443	203,204
1019	PROJECT SERVICES UNIT	1,366,933	1,824,323	1,768,327	14,218	1,782,545	14,505	1,782,832
1065	UTILITIES UNIT	254,809	264,986	280,542	7,397	287,939	8,188	288,730
1067	MATERIALS AND TEST UNIT	822,355	994,846	1,143,306	2,045	1,145,351	2,477	1,145,783
1069	ROADSIDE ENVIR UNIT	2,743	0	0	0	0	0	0
1070	CONSTRUCTION UNIT	676,170	809,669	771,465	-3,359	768,106	-3,359	768,106
1077	INTELLIGENT TRANSP SYST	215,821	314,287	314,287	1,359	315,646	1,359	315,646
1078	CIVIL RIGHTS & BUS DEV	484,539	443,565	562,571	-7,746	554,825	-6,367	556,204
1083	Work Zone Traffic-Cnt Ad	86,512	8,001	91,653	2,378	94,031	2,378	94,031
7015	Personnel	50,014	0	0	0	0	0	0
7020	Financial	7,158,322	5,042,454	7,248,035	6,817	7,254,852	12,525	7,260,560
7025	Information Technology	6,960,095	2,174,051	3,237,479	-92,697	3,144,782	-92,180	3,145,299
7030	General Services	1,245,747	1,193,457	1,197,116	108,873	1,305,989	120,536	1,317,652
7050	DMV Commissioners Office	519	11,000	11,000	0	11,000	0	11,000
7055	Vehicle Registration	5,268,741	4,473,012	4,195,904	-2,585	4,193,319	-1,119	4,194,785
7060	License & Theft Bureau	1,198,747	1,017,404	1,220,474	596	1,221,070	1,980	1,222,454
7070	Plan Program	1,027,889	6,049,469	3,947,975	-1,082	3,946,893	1,235	3,949,210
7100	Division Five	21,016	20,305	20,305	0	20,305	0	20,305
7110	DIVision Seven	500	0	0	0	0	0	0
7115	Division Eight	500	0	0	0	0	0	0
7120	Division Nine	39	0	0	0	0	0	0
7140	Division Thirteen	2,800	0	0	0	0	0	0
7150	Hwy Design Admin	3,520,216	4,377,832	4,398,128	8,978	4,407,106	16,580	4,414,708
7152	CONTRACTUAL SVCS UNIT	470,160	244,486	276,117	5,941	282,058	7,703	283,820
7175	Maintenance & Environmnt	955	40,000	40,000	0	40,000	0	40,000
7180	Construction & Maintence	0	133,615	0	0	0	0	0

Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
7185	Safety	476,009	528,817	528,817	2,693	531,510	2,693	531,510
7190	ROW Administration	2,932,674	3,528,437	3,528,437	12,281	3,540,718	15,032	3,543,469
7812	Construction Secondary	558,815	0	0	0	0	0	0
7817	Spot Safety	135,120	0	0	0	0	0	0
7818	Const Contingency	1,252,980	0	0	0	0	0	0
7821	Maintenance Primary	2,997,344	0	0	0	0	0	0
7822	Maintenance Secondary	50,000	0	0	0	0	0	0
7823	Maintenance Urban	-47,750	0	0	0	0	0	0
7824	Contract Resurfacing	45,000	0	0	0	0	0	0
7827	FHWA Const	740,086,551	856,000,000	856,000,000	44,000,000	900,000,000	44,000,000	900,000,000
7828	Governor's Highway Safety	10,481,635	4,000,000	4,000,000	0	4,000,000	0	4,000,000
7830	Airports Program	18,402,637	28,350,801	28,350,801	0	28,350,801	0	28,350,801
7831	Public Transp HF	15,436,030	10,000,000	10,000,000	0	10,000,000	0	10,000,000
7834	Motor Carrier Safety	10,743,577	0	0	0	0	0	0
7837	DIV SMALL URBAN CONST	1,107,543	0	0	0	0	0	0

TOTAL RECEIPTS		861,837,503	956,923,623	961,659,413	44,135,085	1,005,794,498	44,194,649	1,005,854,062

HIGHWAY FUND APPROPRIATION		1466,614,010	1,793,740,000	1,793,740,000	-24,336,738	1,769,403,262	-21,019,602	1,772,720,398

Summary by Account

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	106,802	112,637	112,637	0	112,637	0	112,637
53 1211	SALARIES AND WAGES	101,604,386	116,239,848	119,817,923	625,938	120,443,861	625,938	120,443,861
53 1212	SPA-REG SALARIES-RECPT	65,404	358,144	56,692	438	57,130	438	57,130
53 1231	SPA LEO SALARIES & WAGES	4,910,527	10,243,158	10,243,158	0	10,243,158	0	10,243,158
53 1311	REG(N S) TEMP WAGES-APPR	1,324,753	679,131	652,841	0	652,841	0	652,841
53 1411	OT PAY - APPROPRIATED	1,296,440	58,808	58,934	0	58,934	0	58,934
53 1431	SHIFT PREM PAY - APPRO	5,998	74,745	74,171	41	74,212	41	74,212
53 1452	WAGES-EMPLOYEES ON LOAN	32,289	0	0	0	0	0	0
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,891,839	2,541,607	2,536,420	-175,308	2,361,112	20,753	2,557,173
53 1462	EPA&SPA-LONGVTY PAY-REC	0	6,038	550	1,306	1,856	1,306	1,856
53 1511	SOCIAL SEC CONTRIB-APPRO	7,924,567	9,805,257	10,025,189	18,142	10,043,331	32,832	10,058,021
53 1521	REG RETIRE CONTRIB-APPRO	6,487,080	8,210,743	8,507,404	37,042	8,544,446	50,758	8,558,162
53 1531	LEO RETIRE CONTRIB-APPRO	991,548	1,355,886	1,243,214	305	1,243,519	305	1,243,519
53 1561	MED INS CONTRIBUTION	8,897,906	11,344,043	11,424,071	0	11,424,071	0	11,424,071
53 1610	EMPLOYEE SUGGEST. AWARD	142	0	0	0	0	0	0
53 1625	ST DISABILITY PMT	104,402	0	0	0	0	0	0
53 1641	INMATE LABOR	1,681	2,250	2,250	0	2,250	0	2,250
53 1651	COMPENSATION TO BOARD ME	11,535	16,540	16,540	0	16,540	0	16,540
53 2110	LEGAL SERVICES	406,111	0	426,448	0	426,448	0	426,448
53 2132	DHHS MEDICAL REVIEW	64,338	22,281	22,281	0	22,281	0	22,281
53 2140	OTHER INFO TECH SERVICES	2,952,192	1,061,000	1,061,000	0	1,061,000	0	1,061,000
53 2150	OUTSIDE TESTING & ENGR	17,520	0	0	0	0	0	0
53 2160	ENGINEERING SERVICES	268,705	291,200	294,990	0	294,990	0	294,990
53 2173	JANITORIAL SERVICES	1,715,643	1,778,486	1,787,072	0	1,787,072	0	1,787,072
53 2174	WASTE DISPOSAL	165,377	82,835	84,837	0	84,837	0	84,837
53 2175	SECURITY SERVICES	87,690	77,352	77,352	0	77,352	0	77,352
53 2199	PROFESSIONAL FEES	12,807,994	11,597,435	10,396,856	-173,800	10,223,056	-173,800	10,223,056
53 2210	ENRG SER -ELECTRICAL	2,330,229	3,212,249	2,567,156	89,851	2,657,007	101,478	2,668,634
53 2220	ENERGY SERVICES-HEATING	619,381	60,912	427,413	259,851	687,264	259,851	687,264
53 2230	ENRG SER -WATER & SEWER	150,977	3,403	129,626	31,403	161,029	35,831	165,457
53 2310	REPAIRS-BUILDINGS	3,680,092	2,248,590	2,255,444	0	2,255,444	0	2,255,444
53 2331	REPAIR & REPLACEMENT PAR	107,739	72,871	129,742	0	129,742	0	129,742
53 2333	REPAIRS-OTHER EQUIPMENT	1,223,805	2,058,595	1,347,707	0	1,347,707	0	1,347,707
53 2354	PAYMENT TO OTHER ST AGEN	0	414,448	0	0	0	0	0
53 2441	MAINT AG SERV SOFTWARE	0	229,298	105,681	0	105,681	0	105,681
53 2511	RENT/LEASE -LAND	3,632,342	2,545,250	3,095,003	0	3,095,003	0	3,095,003
53 2513	RENT/LEASE-OTH FACILITIE	2,690	4,460	4,480	0	4,480	0	4,480

Summary by Account

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
53 2522	RENT/LEASE-DP EQUIPMENT	725	134,476	80,102	0	80,102	0	80,102
53 2590	RENT/LEASE OTHER PROPERT	4,239,887	5,781,815	6,051,165	0	6,051,165	0	6,051,165
53 2711	TRANS AIR-IN STATE	5,413	0	5,472	0	5,472	0	5,472
53 2712	TRANS AIR-OUT STATE	28,499	0	28,249	0	28,249	0	28,249
53 2713	TRANSP AIR OUT OF COUNTR	1,768	0	928	0	928	0	928
53 2714	TRANSP-GRND - IN STATE	4,148,262	3,330,039	4,258,338	0	4,258,338	0	4,258,338
53 2715	TRANS GRND-OUT STA,IN US	12,961	178,267	131,169	0	131,169	0	131,169
53 2716	TRANS GRND-OUT COUNTRY	266	0	179	0	179	0	179
53 2717	TRANSP OTHER - IN STATE	38,423	150,230	123,746	0	123,746	0	123,746
53 2718	TRANSP OTHER-OUT OF STAT	20,591	1,000	23,761	0	23,761	0	23,761
53 2719	TRANS OTH-OUT COUNTRY	741	0	497	0	497	0	497
53 2721	LODGING - IN STATE	278,372	84,725	321,835	0	321,835	0	321,835
53 2722	LODGING OUT-STATE IN US	65,722	12,160	78,890	0	78,890	0	78,890
53 2723	LODG-OUT OF COUNTRY	3,445	1,000	3,651	0	3,651	0	3,651
53 2724	MEALS - IN STATE	251,638	756,467	436,782	0	436,782	0	436,782
53 2725	MEALS-OUT OF STATE,IN US	16,563	256,511	158,286	0	158,286	0	158,286
53 2726	MEALS-OUT OF COUNTRY	584	1,000	708	0	708	0	708
53 2727	MISC IN-STATE	9,510	250	11,590	0	11,590	0	11,590
53 2728	MISC-OUT OF STATE	8,998	2,250	11,180	0	11,180	0	11,180
53 2729	MISC - OUT OF COUNTRY	0	500	0	0	0	0	0
53 2731	BOARD,COUNCIL,COM MBR EX	46,438	37,199	47,929	0	47,929	0	47,929
53 2732	BD/NON-EMPLOYEE SUBSIS	24,313	55,336	42,936	0	42,936	0	42,936
53 2811	TELEPHONE SERVICE	5,317,009	6,711,974	6,948,352	0	6,948,352	0	6,948,352
53 2812	TELE SERV-DMV EMISSIONS	5,812,546	3,750,000	5,473,601	0	5,473,601	0	5,473,601
53 2814	STATE OWNED WIRELESS PHO	110,280	65,434	163,700	0	163,700	0	163,700
53 2816	VIDEO TRANS CHARGE	2,600	0	0	0	0	0	0
53 2817	WIRELESS SERVICES FEES	5,977	0	8,441	0	8,441	0	8,441
53 2821	COMPUTER/DATA PROCESS SV	15,553,418	17,379,863	17,391,363	0	17,391,363	0	17,391,363
53 2840	POSTAGE, FREIGHT & DELIV	6,670,987	7,044,472	7,007,148	-187,313	6,819,835	-187,313	6,819,835
53 2850	PRNT BIND DUPL	1,528,071	843,722	1,066,957	0	1,066,957	0	1,066,957
53 2860	ADVERTISING	579,218	1,027,806	1,094,384	0	1,094,384	0	1,094,384
53 2919	OTHER INSURANCE	1,026,072	883,021	890,784	0	890,784	0	890,784
53 2942	OTHER EMP EDUCATIONAL EX	493,687	905,199	902,035	0	902,035	0	902,035
53 2950	EMP MOVING EXPENSES	0	68,000	60,978	0	60,978	0	60,978
53 3110	GENERAL OFFICE SUPPLIES	2,292,326	2,321,633	2,353,722	-6,938	2,346,784	-6,938	2,346,784
53 3130	PHOTOGRAPHIC SUPPLIES	211,116	354,137	363,283	0	363,283	0	363,283
53 3140	ENGINEER/DRAFT SUPPLIES	195,628	203,928	203,623	0	203,623	0	203,623

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53 3150	SECURITY & SAFETY SUPP	43,327	45,538	62,310	0	62,310	0	62,310
53 3210	JANITORIAL SUPPLIES	8,203	0	10,142	0	10,142	0	10,142
53 3280	ROAD SIGNS & SIGNALS	87	1,780	1,811	0	1,811	0	1,811
53 3290	OTHER FACILITY & HARDWAR	51,114	17,100	18,481	0	18,481	0	18,481
53 3310	GASOLINE	35,342	40,505	68,319	9,147	77,466	9,147	77,466
53 3340	TIRES & TUBES	125	0	150	0	150	0	150
53 3510	CLOTHING & UNIFORMS	254,866	340,659	313,097	0	313,097	0	313,097
53 3710	LABORATORY SUPPLIES	625	5,800	5,457	0	5,457	0	5,457
53 3800	PURCHASES FOR RESALE	4,920,179	6,281,258	5,987,508	-860,250	5,127,258	-860,250	5,127,258
53 3900	OTHER MATERIALS & SUPP	426,778	487,546	520,346	0	520,346	0	520,346
53 4220	RECON ASSET ADDITION	-65,980	0	0	0	0	0	0
53 4421	PROF FEES PAID BY CONTRA	79,141	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	7,187	19,500	20,500	0	20,500	0	20,500
53 4510	ASSETS RECV'D-NOT INVOIC	88,143	25,000	25,000	0	25,000	0	25,000
53 4511	FURN-OFFICE	694,839	1,232,794	985,689	0	985,689	0	985,689
53 4521	OFFICE EQUIPMENT	525,681	493,893	733,841	-448,000	285,841	-448,000	285,841
53 4523	EQUIP-SCIENTIFIC/MEDICAL	66,857	118,396	118,396	0	118,396	0	118,396
53 4524	EQUIP-ENGINRING/DRFTING	57,881	58,509	87,298	0	87,298	0	87,298
53 4528	EQUIP-VOICE COMMUNICATN	59,496	180,564	343,564	0	343,564	0	343,564
53 4529	EQUIP-CUSTODY & SECURITY	20,225	0	15,000	0	15,000	0	15,000
53 4530	OTHER DP EQUIPMENT	2,150	191,100	164,729	0	164,729	0	164,729
53 4532	VIDEO TRANSMISSION EQUIP	11,412	0	8,074	0	8,074	0	8,074
53 4534	PER COM PRINT PUR	1,300,936	3,760,964	3,454,377	0	3,454,377	0	3,454,377
53 4535	SERVER PURCHASES	0	1,000,000	997,000	0	997,000	0	997,000
53 4539	OTHER EQUIPMENT	58,304	208,075	152,799	0	152,799	0	152,799
53 4541	AUTOS, TRUCKS, & BUSES	0	391,000	391,000	-391,000	0	-391,000	0
53 4549	MOTOR VEHICLES OPERATION	18,776	55,639	40,584	0	40,584	0	40,584
53 4710	COMPUTER SOFTWARE	2,250,930	3,869,068	3,654,545	0	3,654,545	0	3,654,545
53 5112	TORT CLAIMS	87,060	1,804	90,054	0	90,054	0	90,054
53 5120	LICENSES & PERMIT COSTS	497	450	567	0	567	0	567
53 5232	LEO SEPARATION ALLOWANCE	1,283,932	536,881	588,881	761,913	1,350,794	887,504	1,476,385
53 5610	ACC RECEIVABLE WRITEOFFS	-191	10,032	10,132	0	10,132	0	10,132
53 5810	GOV INTER TROUT DOA	150,000	0	150,000	0	150,000	0	150,000
53 5830	MEMBER DUES & SUBSCRIPTN	87,046	13,000	24,058	0	24,058	0	24,058
53 5890	OTHER ADMIN EXPENSE	391	0	125	0	125	0	125
53 5900	OTHER EXPENSES	19,405,832	15,135,431	15,387,435	0	15,387,435	0	15,387,435
53 5960	CREDIT CARD FEES - DMV	722,889	520,000	880,800	0	880,800	0	880,800

Summary by Account

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006	2006-2007	2006-2007	2007-2008	2007-2008	2008-2009	2008-2009
		ACTUAL (3)	CERTIFIED (4)	AUTHORIZED (5)	INCR/DECR (6)	TOTAL (7)	INCR/DECR (8)	TOTAL (9)
53 6006	STATE AID	0	132,440,301	147,735,367	-696,996	147,038,371	582,138	148,317,505
53 6200	RURAL PL ORG EXP	0	2,828,300	2,828,300	0	2,828,300	0	2,828,300
53 6401	PIEDMONT CAROLINIAN OPER	0	4,073,750	5,643,750	-1,198,750	4,445,000	-1,198,750	4,445,000
53 6402	INDUSTRIAL ACCESS	0	3,000,000	3,000,000	-2,000,000	1,000,000	-2,000,000	1,000,000
53 6403	SEALED CORRIDOR	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404	ENVIRONMENTAL STUDIES	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407	IMP TRAVEL TIME/RAL/CHAR	0	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409	RAIL INFRASTRUC MAINTENA	0	2,100,000	2,100,000	0	2,100,000	0	2,100,000
53 6410	RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 6701	URBAN & REGIONAL MAINT	0	26,411,272	31,911,272	0	31,911,272	0	31,911,272
53 6702	STATEWIDE GRANT MATCH	0	10,000,000	10,000,000	-2,400,000	7,600,000	-2,400,000	7,600,000
53 6703	ASSIST ELDERLY & DISABLD	0	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704	RURAL CAPITAL	0	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705	WORK FIRST & TRANS EMPL	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706	RURAL,INTERC,FAC & TECH	0	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707	REG NEW START & CAPITAL	0	0	4,070,175	23,400,000	27,470,175	23,400,000	27,470,175
53 6708	UT,HSTM,& RURAL GEN PUB	0	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709	URBAN BUSES & FACILITIES	0	4,585,000	4,585,000	-2,000,000	2,585,000	-2,000,000	2,585,000
53 6900	PAYMENTS TO GRANT RECIP	0	430,520	0	0	0	0	0
53 7100	OPERATIONS RESERVE	0	230,727,719	229,367,703	-2,157,908	227,209,795	-2,157,908	227,209,795
53 8001	DEPENDENT CARE	47,145	0	7,100	0	7,100	0	7,100
53 8100	GOV INTER TRANSER OUT	226,285,438	244,061,887	244,760,094	13,752,246	258,512,340	15,474,476	260,234,570
53 8900	CARRY FORWARD APPROPRIAT	10,494,640	0	0	0	0	0	0
53 9910	CONSTRUCTION/MAINTENANCE	1844,078,032	1,780,954,521	1,754,491,584	-6,493,013	1,747,998,571	-6,483,790	1,748,007,794
TOTAL REQUIREMENTS		2328,451,513	2,750,663,623	2,755,399,413	19,798,347	2,775,197,760	23,175,047	2,778,574,460
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	742,899,896	860,000,000	860,000,000	44,000,000	904,000,000	44,000,000	904,000,000
43 0002	PARTICIPATION REVENUE	16,733,937	0	0	0	0	0	0
43 0003	GRANTS RECEIPTS	33,839,293	38,350,801	38,350,801	0	38,350,801	0	38,350,801
43 0004	HIGHWAY TRUST FUND PART	7,776,356	0	0	0	0	0	0
43 4301	SALE-MAPS,PLANS,SPEC,PRO	516,529	706,962	706,962	0	706,962	0	706,962
43 4302	PROFIT LOSS ON SALE RENT	11,640	22,000	22,000	0	22,000	0	22,000
43 4310	SALE OF PUBLICATIONS	0	4,150	4,150	0	4,150	0	4,150

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43 4401	RENTAL INCOME	14,425	0	0	0	0	0	0
43 5200	NON BSNS PERMIT/LIC FEES	112,042	100,000	100,000	0	100,000	0	100,000
43 5400	INSPECTION/EXAM FEES	10,123,442	11,213,395	13,277,014	66,732	13,343,746	80,099	13,357,113
43 5500	FINES,PENAL, ASSESS FEE	705	0	0	0	0	0	0
43 5900	OTHER LIC,FEES/PERMITS	163,090	116,000	116,000	0	116,000	0	116,000
43 7105		834	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	9,390,271	8,429,976	10,360,920	8,717	10,369,637	10,441	10,371,361
43 8101	GOV INTRA TRNS IN HF	32,375,761	37,980,339	38,721,566	59,636	38,781,202	104,109	38,825,675
53 8210	REIM-EMPLOYEES ON LOAN	34,759	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	7,844,523	0	0	0	0	0	0

TOTAL RECEIPTS		861,837,503	956,923,623	961,659,413	44,135,085	1,005,794,498	44,194,649	1,005,854,062

HIGHWAY FUND APPROPRIATION		1466,614,010	1,793,740,000	1,793,740,000	-24,336,738	1,769,403,262	-21,019,602	1,772,720,398

Position Counts Summary by Purpose

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
0002	PUBLIC AFFAIRS	21.00	21.00	21.00	.00	21.00	.00	21.00
0005	MANAGEMENT ASSESSMENT	5.00	5.00	5.00	.00	5.00	.00	5.00
0006	LEGAL-ATTORNEY GEN STAFF	18.00	18.00	18.00	.00	18.00	.00	18.00
0007	ADMINISTRATION-SECRETARY	24.00	23.00	24.00	.00	24.00	.00	24.00
0008	INTERNAL AUDIT	9.00	12.00	9.00	.00	9.00	.00	9.00
0035	BICYCLE PROGRAM	5.00	5.00	5.00	.00	5.00	.00	5.00
0036	PUBLIC TRANSPORTATION	6.00	6.00	6.00	.00	6.00	.00	6.00
0037	RAIL DIVISION	10.00	10.00	10.00	.00	10.00	.00	10.00
0041	AERONAUTICS	16.00	17.00	16.00	.00	16.00	.00	16.00
0042	GOVERNORS HIGHWAY SAFETY	9.00	9.00	9.00	.00	9.00	.00	9.00
0049	DRIVER LICENSING	839.00	834.00	839.00	.00	839.00	.00	839.00
0054	MTR VEH EXHAUST EMMISSN	163.00	144.00	163.00	.00	163.00	.00	163.00
0055	STATE HIGHWAY ADMINISTRA	7.00	13.00	7.00	.00	7.00	.00	7.00
0056	CHIEF ENGINEER OF OPERTN	6.00	6.00	6.00	.00	6.00	.00	6.00
0064	DIRECTOR OF PRECONSTRUCT	3.00	3.00	3.00	.00	3.00	.00	3.00
0149	Traffic Engineering	49.00	49.00	49.00	.00	49.00	.00	49.00
0177	Computer Systems	5.00	6.00	5.00	.00	5.00	.00	5.00
0178	Project Dev & Environ An	11.00	13.00	11.00	.00	11.00	.00	11.00
0179	PDE ENG TRAINEE PROG	49.00	49.00	49.00	.00	49.00	.00	49.00
0720	Governor's Highway Safty	6.00	6.00	6.00	.00	6.00	.00	6.00
1004	Office of Environ Qual.	2.00	2.00	2.00	.00	2.00	.00	2.00
1018	DIRECTOR OF CONSTRUCTION	2.00	2.00	2.00	.00	2.00	.00	2.00
1019	PROJECT SERVICES UNIT	21.00	23.00	21.00	.00	21.00	.00	21.00
1065	UTILITIES UNIT	5.00	5.00	5.00	.00	5.00	.00	5.00
1067	MATERIALS AND TEST UNIT	18.00	18.00	18.00	.00	18.00	.00	18.00
1069	ROADSIDE ENVIR UNIT	26.00	26.00	26.00	.00	26.00	.00	26.00
1070	CONSTRUCTION UNIT	10.00	11.00	10.00	.00	10.00	.00	10.00
1077	INTELLIGENT TRANSP SYST	2.00	2.00	2.00	.00	2.00	.00	2.00
1078	CIVIL RIGHTS & BUS DEV	7.00	6.00	7.00	.00	7.00	.00	7.00
1083	Work Zone Traffic-Cnt Ad	2.00	.00	2.00	.00	2.00	.00	2.00
3000	WORK ORDER POSITIONS	10,563.00	10,453.00	10,563.00	.00	10,563.00	.00	10,563.00
4000	EQUIPMENT	1,071.00	1,072.00	1,071.00	.00	1,071.00	.00	1,071.00
7015	Personnel	65.00	55.00	65.00	.00	65.00	.00	65.00
7020	Financial	211.00	181.00	211.00	.00	211.00	.00	211.00
7025	Information Technology	124.00	105.00	124.00	.00	124.00	.00	124.00
7030	General Services	92.00	90.00	92.00	.00	92.00	.00	92.00
7040	Ferry Administration	15.00	16.00	15.00	.00	15.00	.00	15.00

**Position Counts
Summary by Purpose
84210 Department of Transportation - Highway Fund**

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
7050	DMV Commissioners Office	14.00	14.00	14.00	.00	14.00	.00	14.00
7055	Vehicle Registration	297.00	397.00	297.00	.00	297.00	.00	297.00
7060	License & Theft Bureau	277.00	183.00	277.00	.00	277.00	.00	277.00
7070	Plan Program	12.00	42.00	12.00	.00	12.00	.00	12.00
7080	Division One	23.00	23.00	23.00	.00	23.00	.00	23.00
7085	Division Two	22.00	22.00	22.00	.00	22.00	.00	22.00
7090	Division Three	23.00	23.00	23.00	.00	23.00	.00	23.00
7095	Division Four	24.00	25.00	24.00	.00	24.00	.00	24.00
7100	Division Five	25.00	25.00	25.00	.00	25.00	.00	25.00
7105	Division Six	23.00	23.00	23.00	.00	23.00	.00	23.00
7110	DIVISION Seven	27.00	27.00	27.00	.00	27.00	.00	27.00
7115	Division Eight	23.00	23.00	23.00	.00	23.00	.00	23.00
7120	Division Nine	22.00	22.00	22.00	.00	22.00	.00	22.00
7125	Division Ten	30.00	30.00	30.00	.00	30.00	.00	30.00
7130	Division Eleven	22.00	22.00	22.00	.00	22.00	.00	22.00
7135	Division Twelve	23.00	23.00	23.00	.00	23.00	.00	23.00
7140	Division Thirteen	19.00	19.00	19.00	.00	19.00	.00	19.00
7145	DIVISION FOURTEN	23.00	23.00	23.00	.00	23.00	.00	23.00
7150	Hwy Design Admin	45.00	45.00	45.00	.00	45.00	.00	45.00
7152	CONTRACTUAL SVCS UNIT	3.00	2.00	3.00	.00	3.00	.00	3.00
7175	Maintenance & Environmnt	47.00	47.00	47.00	.00	47.00	.00	47.00
7185	Safety	21.00	21.00	21.00	.00	21.00	.00	21.00
7190	ROW Administration	62.00	62.00	62.00	.00	62.00	.00	62.00
----- TOTAL REQUIREMENTS		14,604.00	14,459.00	14,604.00	.00	14,604.00	.00	14,604.00

**Position Counts
Summary by Account**

84210 Department of Transportation - Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	1.00	1.00	1.00	.00	1.00	.00	1.00
53 1211	SALARIES AND WAGES	14,399.00	14,254.00	14,399.00	.00	14,399.00	.00	14,399.00
53 1212	SPA-REG SALARIES-RECPT	7.00	7.00	7.00	.00	7.00	.00	7.00
53 1231	SPA LEO SALARIES & WAGES	197.00	197.00	197.00	.00	197.00	.00	197.00
TOTAL REQUIREMENTS		14,604.00	14,459.00	14,604.00	.00	14,604.00	.00	14,604.00

Fund Detail

84210 Department of Transportation - Highway Fund

0001 Board of Transportation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1651	10,095	14,000	14,000	0	14,000	0	14,000
53	2511	0	200	200	0	200	0	200
53	2714	718	0	800	0	800	0	800
53	2717	919	474	1,474	0	1,474	0	1,474
53	2721	120	0	150	0	150	0	150
53	2724	64	0	100	0	100	0	100
53	2728	325	0	350	0	350	0	350
53	2731	40,484	31,000	41,000	0	41,000	0	41,000
53	2732	19,269	41,400	29,000	0	29,000	0	29,000
53	2811	213	5,000	5,000	0	5,000	0	5,000
53	2860	0	450	450	0	450	0	450
53	3110	464	2,460	2,460	0	2,460	0	2,460
53	3130	0	300	300	0	300	0	300
53	4511	0	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		72,671	96,284	96,284	0	96,284	0	96,284
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		72,671	96,284	96,284	0	96,284	0	96,284

Fund Detail

84210 Department of Transportation - Highway Fund

0002 Public Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	704,173	873,222	888,874	5,544	894,418	5,544	894,418
53	1311 REG(N S) TEMP WAGES-APPR	54,645	13,256	13,256	0	13,256	0	13,256
53	1461 EPA&SPA-LONGVTY PAY-APPR	9,284	12,476	12,476	1,801	14,277	2,526	15,002
53	1511 SOCIAL SEC CONTRIB-APPRO	56,212	67,816	68,966	140	69,106	194	69,160
53	1521 REG RETIRE CONTRIB-APPRO	46,893	61,764	63,163	389	63,552	440	63,603
53	1561 MED INS CONTRIBUTION	65,297	80,512	80,934	0	80,934	0	80,934
53	2199 PROFESSIONAL FEES	0	3,256	3,256	0	3,256	0	3,256
53	2333 REPAIRS-OTHER EQUIPMENT	2,148	8,672	8,672	0	8,672	0	8,672
53	2513 RENT/LEASE-OTH FACILITIE	0	120	120	0	120	0	120
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,020	1,020	0	1,020	0	1,020
53	2714 TRANSP-GRND - IN STATE	2,934	8,091	7,191	0	7,191	0	7,191
53	2715 TRANS GRND-OUT STA,IN US	-736	1,949	1,949	0	1,949	0	1,949
53	2717 TRANSP OTHER - IN STATE	288	5,269	3,769	0	3,769	0	3,769
53	2721 LODGING - IN STATE	1,386	0	1,500	0	1,500	0	1,500
53	2724 MEALS - IN STATE	1,009	6,362	2,762	0	2,762	0	2,762
53	2725 MEALS-OUT OF STATE,IN US	0	2,000	900	0	900	0	900
53	2811 TELEPHONE SERVICE	18,382	31,557	30,657	0	30,657	0	30,657
53	2814 STATE OWNED WIRELESS PHO	844	0	900	0	900	0	900
53	2840 POSTAGE, FREIGHT & DELIV	40	108	108	0	108	0	108
53	2850 PRNT BIND DUPL	312,214	157,200	157,200	0	157,200	0	157,200
53	2860 ADVERTISING	1,140	4,140	1,940	0	1,940	0	1,940
53	2942 OTHER EMP EDUCATIONAL EX	855	1,900	900	0	900	0	900
53	3110 GENERAL OFFICE SUPPLIES	9,980	7,052	10,052	0	10,052	0	10,052
53	3130 PHOTOGRAPHIC SUPPLIES	15,982	14,950	16,050	0	16,050	0	16,050
53	4510 ASSETS RECV'D-NOT INVOIC	7,150	0	0	0	0	0	0
53	4511 FURN-OFFICE	-3,711	4,662	4,662	0	4,662	0	4,662
53	4521 OFFICE EQUIPMENT	5,000	0	0	0	0	0	0
53	4534 PER COM PRINT PUR	8,314	4,000	8,500	0	8,500	0	8,500
53	4539 OTHER EQUIPMENT	186	0	200	0	200	0	200
53	4710 COMPUTER SOFTWARE	587	6,450	6,450	0	6,450	0	6,450
53	8900 CARRY FORWARD APPROPRIAT	11,020	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,331,516	1,377,804	1,396,427	7,874	1,404,301	8,704	1,405,131

Fund Detail

84210 Department of Transportation - Highway Fund

0002 Public Affairs

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	91	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	22,648	0	0	0	0	0	0
TOTAL RECEIPTS		22,739	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION								
		1,308,777	1,377,804	1,396,427	7,874	1,404,301	8,704	1,405,131

Fund Detail

84210 Department of Transportation - Highway Fund

0005 Management Assessment

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	200,050	201,002	209,731	1,522	211,253	1,522	211,253
53	1311 REG(N S) TEMP WAGES-APPR	4,919	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	2,845	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	2,216	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,205	7,143	7,143	1,501	8,644	2,361	9,504
53	1511 SOCIAL SEC CONTRIB-APPRO	15,828	15,700	16,368	110	16,478	174	16,542
53	1521 REG RETIRE CONTRIB-APPRO	13,935	14,693	15,201	178	15,379	238	15,439
53	1561 MED INS CONTRIBUTION	18,361	19,270	19,270	0	19,270	0	19,270
53	2174 WASTE DISPOSAL	64	0	70	0	70	0	70
53	2199 PROFESSIONAL FEES	290,163	291,910	291,840	0	291,840	0	291,840
53	2310 REPAIRS-BUILDINGS	2,221,289	665,000	665,000	0	665,000	0	665,000
53	2333 REPAIRS-OTHER EQUIPMENT	415	1,623	1,623	0	1,623	0	1,623
53	2513 RENT/LEASE-OTH FACILITIE	120	240	240	0	240	0	240
53	2522 RENT/LEASE-DP EQUIPMENT	0	2,168	2,168	0	2,168	0	2,168
53	2714 TRANSP-GRND - IN STATE	4,951	7,218	7,218	0	7,218	0	7,218
53	2715 TRANS GRND-OUT STA,IN US	0	542	542	0	542	0	542
53	2717 TRANSP OTHER - IN STATE	27	670	320	0	320	0	320
53	2721 LODGING - IN STATE	348	0	350	0	350	0	350
53	2724 MEALS - IN STATE	179	1,483	1,483	0	1,483	0	1,483
53	2725 MEALS-OUT OF STATE,IN US	0	980	980	0	980	0	980
53	2811 TELEPHONE SERVICE	16,280	7,120	7,120	0	7,120	0	7,120
53	2814 STATE OWNED WIRELESS PHO	-1,335	0	0	0	0	0	0
53	2860 ADVERTISING	0	1,170	1,020	0	1,020	0	1,020
53	2942 OTHER EMP EDUCATIONAL EX	0	2,001	1,001	0	1,001	0	1,001
53	3110 GENERAL OFFICE SUPPLIES	2,699	1,840	2,840	0	2,840	0	2,840
53	3130 PHOTOGRAPHIC SUPPLIES	14,597	2,304	2,304	0	2,304	0	2,304
53	3150 SECURITY & SAFETY SUPP	73	2,903	2,853	0	2,853	0	2,853
53	3510 CLOTHING & UNIFORMS	36	0	50	0	50	0	50
53	3900 OTHER MATERIALS & SUPP	0	167	167	0	167	0	167
53	4511 FURN-OFFICE	5,481	1,340	1,340	0	1,340	0	1,340
53	4528 EQUIP-VOICE COMMUNICATN	230	670	670	0	670	0	670
53	4534 PER COM PRINT PUR	0	2,900	2,900	0	2,900	0	2,900
53	4710 COMPUTER SOFTWARE	0	675	675	0	675	0	675
53	5830 MEMBER DUES & SUBSCRIPTN	150	0	150	0	150	0	150
53	8900 CARRY FORWARD APPROPRIAT	78,972	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0005 Management Assessment

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	2,900,098	1,252,732	1,262,637	3,311	1,265,948	4,295	1,266,932

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	2,900,098	1,252,732	1,262,637	3,311	1,265,948	4,295	1,266,932

Fund Detail

84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	868,009	891,073	943,069	6,125	949,194	6,125	949,194
53	1311 REG(N S) TEMP WAGES-APPR	0	1,656	1,656	0	1,656	0	1,656
53	1461 EPA&SPA-LONGVTY PAY-APPR	5,236	11,532	11,513	-3,233	8,280	-1,648	9,865
53	1511 SOCIAL SEC CONTRIB-APPRO	64,493	69,204	71,992	-119	71,873	0	71,992
53	1521 REG RETIRE CONTRIB-APPRO	57,541	63,960	67,074	-111	66,963	0	67,074
53	1561 MED INS CONTRIBUTION	66,670	69,372	69,372	0	69,372	0	69,372
53	2110 LEGAL SERVICES	11,793	0	12,000	0	12,000	0	12,000
53	2199 PROFESSIONAL FEES	623	2,000	2,000	0	2,000	0	2,000
53	2333 REPAIRS-OTHER EQUIPMENT	10,315	7,821	10,621	0	10,621	0	10,621
53	2511 RENT/LEASE -LAND	675	0	700	0	700	0	700
53	2522 RENT/LEASE-DP EQUIPMENT	0	560	560	0	560	0	560
53	2714 TRANSP-GRND - IN STATE	2,410	3,500	2,800	0	2,800	0	2,800
53	2715 TRANS GRND-OUT STA,IN US	0	208	208	0	208	0	208
53	2717 TRANSP OTHER - IN STATE	132	255	255	0	255	0	255
53	2721 LODGING - IN STATE	717	0	750	0	750	0	750
53	2724 MEALS - IN STATE	514	3,840	1,840	0	1,840	0	1,840
53	2725 MEALS-OUT OF STATE,IN US	0	1,521	771	0	771	0	771
53	2811 TELEPHONE SERVICE	18,643	16,663	18,663	0	18,663	0	18,663
53	2840 POSTAGE, FREIGHT & DELIV	1,751	417	1,817	0	1,817	0	1,817
53	2860 ADVERTISING	19,535	38,000	21,800	0	21,800	0	21,800
53	2942 OTHER EMP EDUCATIONAL EX	345	1,800	1,800	0	1,800	0	1,800
53	3110 GENERAL OFFICE SUPPLIES	7,153	7,800	7,800	0	7,800	0	7,800
53	3150 SECURITY & SAFETY SUPP	0	100	80	0	80	0	80
53	3900 OTHER MATERIALS & SUPP	11	0	20	0	20	0	20
53	4511 FURN-OFFICE	0	4,450	4,450	0	4,450	0	4,450
53	4521 OFFICE EQUIPMENT	12,321	0	13,000	0	13,000	0	13,000
53	4528 EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53	4534 PER COM PRINT PUR	0	1,300	1,300	0	1,300	0	1,300
53	5900 OTHER EXPENSES	0	13,000	0	0	0	0	0
TOTAL REQUIREMENTS		1,148,887	1,210,232	1,268,111	2,662	1,270,773	4,477	1,272,588

Fund Detail

84210 Department of Transportation - Highway Fund

0006 Legal - Attorney General Staff

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	23	0	0	0	0	0	0
TOTAL RECEIPTS		23	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION								
		1,148,864	1,210,232	1,268,111	2,662	1,270,773	4,477	1,272,588

Fund Detail

84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1141	SEC/COUNCIL OF ST SAL-AP	106,802	112,637	112,637	0	112,637	0	112,637
53 1211	SALARIES AND WAGES	1,288,083	1,555,271	1,550,332	10,750	1,561,082	10,750	1,561,082
53 1311	REG(N S) TEMP WAGES-APPR	43,056	25,821	25,821	0	25,821	0	25,821
53 1461	EPA&SPA-LONGVTY PAY-APPR	25,208	22,202	22,202	5,480	27,682	8,098	30,300
53 1511	SOCIAL SEC CONTRIB-APPRO	102,148	126,915	126,871	2,596	129,467	2,792	129,663
53 1521	REG RETIRE CONTRIB-APPRO	91,108	119,994	119,175	-183	118,992	0	119,175
53 1561	MED INS CONTRIBUTION	74,602	89,486	92,496	0	92,496	0	92,496
53 2199	PROFESSIONAL FEES	20,350	8,500	20,500	0	20,500	0	20,500
53 2310	REPAIRS-BUILDINGS	40	300	300	0	300	0	300
53 2333	REPAIRS-OTHER EQUIPMENT	584	3,276	3,276	0	3,276	0	3,276
53 2511	RENT/LEASE -LAND	0	500	500	0	500	0	500
53 2590	RENT/LEASE OTHER PROPERT	1,320	9,272	9,272	0	9,272	0	9,272
53 2711	TRANS AIR-IN STATE	1,751	0	1,800	0	1,800	0	1,800
53 2712	TRANS AIR-OUT STATE	2,048	0	2,100	0	2,100	0	2,100
53 2714	TRANSP-GRND - IN STATE	13,612	14,546	14,546	0	14,546	0	14,546
53 2715	TRANS GRND-OUT STA,IN US	1,837	14,779	4,729	0	4,729	0	4,729
53 2717	TRANSP OTHER - IN STATE	1,619	11,751	8,621	0	8,621	0	8,621
53 2718	TRANSP OTHER-OUT OF STAT	1,541	0	1,600	0	1,600	0	1,600
53 2721	LODGING - IN STATE	2,450	0	2,500	0	2,500	0	2,500
53 2722	LODGING OUT-STATE IN US	1,957	0	2,000	0	2,000	0	2,000
53 2724	MEALS - IN STATE	487	5,881	5,881	0	5,881	0	5,881
53 2725	MEALS-OUT OF STATE,IN US	503	11,462	11,462	0	11,462	0	11,462
53 2727	MISC IN-STATE	50	0	50	0	50	0	50
53 2732	BD/NON-EMPLOYEE SUBSIS	0	4,200	4,200	0	4,200	0	4,200
53 2811	TELEPHONE SERVICE	10,431	21,102	10,432	0	10,432	0	10,432
53 2814	STATE OWNED WIRELESS PHO	1,736	0	1,800	0	1,800	0	1,800
53 2840	POSTAGE, FREIGHT & DELIV	0	180	180	0	180	0	180
53 2850	PRNT BIND DUPL	0	1,100	1,100	0	1,100	0	1,100
53 2860	ADVERTISING	1,735	3,800	1,900	0	1,900	0	1,900
53 2942	OTHER EMP EDUCATIONAL EX	0	1,500	250	0	250	0	250
53 3110	GENERAL OFFICE SUPPLIES	2,431	2,730	2,730	0	2,730	0	2,730
53 3130	PHOTOGRAPHIC SUPPLIES	0	800	600	0	600	0	600
53 3140	ENGINEER/DRAFT SUPPLIES	0	50	50	0	50	0	50
53 3900	OTHER MATERIALS & SUPP	195	0	200	0	200	0	200
53 4511	FURN-OFFICE	1,819	400	2,300	0	2,300	0	2,300
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	0	3,700	3,700	0	3,700	0	3,700
53 4710	COMPUTER SOFTWARE	0	1,100	1,100	0	1,100	0	1,100
53 5830	MEMBER DUES & SUBSCRIPTN	1,250	0	1,250	0	1,250	0	1,250
53 8100	GOV INTER TRANSER OUT	7,000	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0007 Administration - Secretary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	1,807,753	2,173,755	2,170,963	18,643	2,189,606	21,640	2,192,603

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	1,807,753	2,173,755	2,170,963	18,643	2,189,606	21,640	2,192,603

Fund Detail

84210 Department of Transportation - Highway Fund

0008 Internal Audit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	393,687	599,710	470,264	0	470,264	0	470,264
53	1311 REG(N S) TEMP WAGES-APPR	0	330	330	0	330	0	330
53	1461 EPA&SPA-LONGVTY PAY-APPR	9,380	14,438	14,487	-1,090	13,397	-1,090	13,397
53	1511 SOCIAL SEC CONTRIB-APPRO	28,285	46,320	36,824	-556	36,268	-556	36,268
53	1521 REG RETIRE CONTRIB-APPRO	26,509	42,236	33,826	0	33,826	0	33,826
53	1561 MED INS CONTRIBUTION	27,150	45,826	34,686	0	34,686	0	34,686
53	2199 PROFESSIONAL FEES	0	1,000	1,000	0	1,000	0	1,000
53	2310 REPAIRS-BUILDINGS	0	500	500	0	500	0	500
53	2333 REPAIRS-OTHER EQUIPMENT	577	2,550	2,550	0	2,550	0	2,550
53	2714 TRANSP-GRND - IN STATE	-110	9,750	9,750	0	9,750	0	9,750
53	2715 TRANS GRND-OUT STA,IN US	0	1,500	1,500	0	1,500	0	1,500
53	2717 TRANSP OTHER - IN STATE	21	4,950	3,250	0	3,250	0	3,250
53	2721 LODGING - IN STATE	1,658	0	1,700	0	1,700	0	1,700
53	2724 MEALS - IN STATE	984	12,893	11,043	0	11,043	0	11,043
53	2725 MEALS-OUT OF STATE,IN US	0	4,373	4,373	0	4,373	0	4,373
53	2811 TELEPHONE SERVICE	3,378	5,313	5,313	0	5,313	0	5,313
53	2860 ADVERTISING	638	1,700	1,700	0	1,700	0	1,700
53	2942 OTHER EMP EDUCATIONAL EX	3,125	1,300	3,150	0	3,150	0	3,150
53	3110 GENERAL OFFICE SUPPLIES	202	1,500	1,500	0	1,500	0	1,500
53	3130 PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53	3150 SECURITY & SAFETY SUPP	0	252	232	0	232	0	232
53	3310 GASOLINE	18	0	20	0	20	0	20
53	4511 FURN-OFFICE	0	3,750	3,750	0	3,750	0	3,750
53	4534 PER COM PRINT PUR	0	1,000	1,000	0	1,000	0	1,000
53	4710 COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS		495,502	802,691	644,248	-1,646	642,602	-1,646	642,602
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0008 Internal Audit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
HIGHWAY FUND APPROPRIATION		495,502	802,691	644,248	-1,646	642,602	-1,646	642,602

Fund Detail

84210 Department of Transportation - Highway Fund

0035 Bicycle Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	192,571	254,939	267,028	1,622	268,650	1,622	268,650
53	1461 EPA&SPA-LONGVTY PAY-APPR	3,769	7,217	7,220	-3,234	3,986	-1,539	5,681
53	1511 SOCIAL SEC CONTRIB-APPRO	14,323	19,760	20,557	-128	20,429	0	20,557
53	1521 REG RETIRE CONTRIB-APPRO	12,909	18,398	19,186	-118	19,068	0	19,186
53	1561 MED INS CONTRIBUTION	14,046	19,270	19,270	0	19,270	0	19,270
53	1651 COMPENSATION TO BOARD ME	240	340	340	0	340	0	340
53	2199 PROFESSIONAL FEES	0	250,705	250,705	0	250,705	0	250,705
53	2333 REPAIRS-OTHER EQUIPMENT	400	1,306	1,306	0	1,306	0	1,306
53	2714 TRANSP-GRND - IN STATE	1,786	2,300	2,300	0	2,300	0	2,300
53	2717 TRANSP OTHER - IN STATE	209	0	210	0	210	0	210
53	2721 LODGING - IN STATE	267	0	270	0	270	0	270
53	2724 MEALS - IN STATE	200	686	686	0	686	0	686
53	2731 BOARD,COUNCIL,COM MBR EX	1,230	500	1,230	0	1,230	0	1,230
53	2732 BD/NON-EMPLOYEE SUBSIS	471	500	500	0	500	0	500
53	2811 TELEPHONE SERVICE	3,627	4,615	4,615	0	4,615	0	4,615
53	2860 ADVERTISING	0	500	500	0	500	0	500
53	2942 OTHER EMP EDUCATIONAL EX	0	300	300	0	300	0	300
53	3110 GENERAL OFFICE SUPPLIES	1,686	6,310	5,100	0	5,100	0	5,100
53	3130 PHOTOGRAPHIC SUPPLIES	350	1,250	1,250	0	1,250	0	1,250
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	4511 FURN-OFFICE	760	550	550	0	550	0	550
53	4528 EQUIP-VOICE COMMUNICATN	0	250	250	0	250	0	250
53	4534 PER COM PRINT PUR	-1,443	700	700	0	700	0	700
53	4710 COMPUTER SOFTWARE	0	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		247,401	591,996	605,673	-1,858	603,815	83	605,756
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	10	0	0	0	0	0	0
TOTAL RECEIPTS		10	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0035 Bicycle Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
HIGHWAY FUND APPROPRIATION		247,391	591,996	605,673	-1,858	603,815	83	605,756

Fund Detail

84210 Department of Transportation - Highway Fund

0036 Public Transportation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	247,091	342,302	339,809	2,098	341,907	2,098	341,907
53	1311 REG(N S) TEMP WAGES-APPR	0	3,000	3,000	0	3,000	0	3,000
53	1461 EPA&SPA-LONGVTY PAY-APPR	5,305	8,158	8,158	3,016	11,174	3,016	11,174
53	1511 SOCIAL SEC CONTRIB-APPRO	18,827	26,650	26,471	216	26,687	216	26,687
53	1521 REG RETIRE CONTRIB-APPRO	16,591	24,493	24,357	337	24,694	337	24,694
53	1561 MED INS CONTRIBUTION	14,817	23,982	23,124	0	23,124	0	23,124
53	2160 ENGINEERING SERVICES	-565	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	4,000	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	920	2,600	2,600	0	2,600	0	2,600
53	2712 TRANS AIR-OUT STATE	382	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	1,237	500	1,237	0	1,237	0	1,237
53	2715 TRANS GRND-OUT STA,IN US	72	400	400	0	400	0	400
53	2717 TRANSP OTHER - IN STATE	0	650	650	0	650	0	650
53	2721 LODGING - IN STATE	422	0	430	0	430	0	430
53	2722 LODGING OUT-STATE IN US	638	0	640	0	640	0	640
53	2724 MEALS - IN STATE	144	1,712	405	0	405	0	405
53	2725 MEALS-OUT OF STATE,IN US	120	736	236	0	236	0	236
53	2811 TELEPHONE SERVICE	-1,346	5,070	5,070	0	5,070	0	5,070
53	2840 POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53	2860 ADVERTISING	0	301	301	0	301	0	301
53	3110 GENERAL OFFICE SUPPLIES	1,099	900	900	0	900	0	900
53	3130 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53	3290 OTHER FACILITY & HARDWAR	85	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	300	300	0	300	0	300
53	4521 OFFICE EQUIPMENT	155	0	0	0	0	0	0
53	4534 PER COM PRINT PUR	0	5,498	5,498	0	5,498	0	5,498
TOTAL REQUIREMENTS		309,994	447,282	443,616	5,667	449,283	5,667	449,283
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0036 Public Transportation

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

	HIGHWAY FUND APPROPRIATION	309,994	447,282	443,616	5,667	449,283	5,667	449,283

Fund Detail

84210 Department of Transportation - Highway Fund

0037 Rail Division

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	495,986	536,679	541,953	2,881	544,834	2,881	544,834
53	1411 OT PAY - APPROPRIATED	10,231	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	8,736	10,051	10,051	2,569	12,620	2,569	12,620
53	1511 SOCIAL SEC CONTRIB-APPRO	36,658	41,195	41,583	189	41,772	189	41,772
53	1521 REG RETIRE CONTRIB-APPRO	33,816	38,369	38,629	358	38,987	358	38,987
53	1561 MED INS CONTRIBUTION	30,341	37,682	38,540	0	38,540	0	38,540
53	2199 PROFESSIONAL FEES	387	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	0	200	200	0	200	0	200
53	2714 TRANSP-GRND - IN STATE	26	500	500	0	500	0	500
53	2715 TRANS GRND-OUT STA, IN US	0	300	300	0	300	0	300
53	2717 TRANSP OTHER - IN STATE	0	50	50	0	50	0	50
53	2724 MEALS - IN STATE	0	200	200	0	200	0	200
53	2725 MEALS-OUT OF STATE, IN US	0	300	300	0	300	0	300
53	2811 TELEPHONE SERVICE	-32	803	803	0	803	0	803
53	2840 POSTAGE, FREIGHT & DELIV	0	5	5	0	5	0	5
53	2860 ADVERTISING	0	99	99	0	99	0	99
53	3110 GENERAL OFFICE SUPPLIES	0	100	100	0	100	0	100
53	3130 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53	4511 FURN-OFFICE	0	100	100	0	100	0	100
53	4534 PER COM PRINT PUR	-4,080	100	100	0	100	0	100
TOTAL REQUIREMENTS		612,069	666,758	673,538	5,997	679,535	5,997	679,535
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		612,069	666,758	673,538	5,997	679,535	5,997	679,535

Fund Detail

84210 Department of Transportation - Highway Fund

0041 Aeronautics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	731,220	879,268	872,089	5,859	877,948	5,859	877,948
53	1411 OT PAY - APPROPRIATED	6,772	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	80	1,353	1,353	7	1,360	7	1,360
53	1461 EPA&SPA-LONGVTY PAY-APPR	15,437	19,271	19,271	2,676	21,947	4,136	23,407
53	1511 SOCIAL SEC CONTRIB-APPRO	53,544	67,850	67,343	191	67,534	300	67,643
53	1521 REG RETIRE CONTRIB-APPRO	49,596	62,793	62,644	388	63,032	490	63,134
53	1561 MED INS CONTRIBUTION	51,250	65,096	61,664	0	61,664	0	61,664
53	1651 COMPENSATION TO BOARD ME	1,200	1,050	1,050	0	1,050	0	1,050
53	2199 PROFESSIONAL FEES	6,300	39,500	39,500	0	39,500	0	39,500
53	2331 REPAIR & REPLACEMENT PAR	42	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	474	1,555	1,555	0	1,555	0	1,555
53	2590 RENT/LEASE OTHER PROPERT	318,825	941,233	941,233	0	941,233	0	941,233
53	2711 TRANS AIR-IN STATE	1,178	0	1,180	0	1,180	0	1,180
53	2712 TRANS AIR-OUT STATE	2,599	0	2,600	0	2,600	0	2,600
53	2714 TRANSP-GRND - IN STATE	34,551	6,517	6,517	0	6,517	0	6,517
53	2715 TRANS GRND-OUT STA, IN US	1,443	12,669	12,669	0	12,669	0	12,669
53	2717 TRANSP OTHER - IN STATE	1,368	6,058	6,058	0	6,058	0	6,058
53	2718 TRANSP OTHER-OUT OF STAT	850	0	0	0	0	0	0
53	2721 LODGING - IN STATE	2,014	0	2,015	0	2,015	0	2,015
53	2722 LODGING OUT-STATE IN US	4,699	0	4,700	0	4,700	0	4,700
53	2724 MEALS - IN STATE	986	4,515	1,015	0	1,015	0	1,015
53	2725 MEALS-OUT OF STATE, IN US	2,070	10,132	3,137	0	3,137	0	3,137
53	2731 BOARD, COUNCIL, COM MBR EX	4,724	5,099	5,099	0	5,099	0	5,099
53	2732 BD/NON-EMPLOYEE SUBSIS	4,332	3,286	3,286	0	3,286	0	3,286
53	2811 TELEPHONE SERVICE	21,875	34,289	34,289	0	34,289	0	34,289
53	2840 POSTAGE, FREIGHT & DELIV	0	183	183	0	183	0	183
53	2850 PRNT BIND DUPL	202	0	0	0	0	0	0
53	2860 ADVERTISING	7,881	7,894	7,894	0	7,894	0	7,894
53	2919 OTHER INSURANCE	60,000	60,000	60,000	0	60,000	0	60,000
53	2942 OTHER EMP EDUCATIONAL EX	26,503	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	3,151	1,855	1,855	0	1,855	0	1,855
53	3130 PHOTOGRAPHIC SUPPLIES	33	0	0	0	0	0	0
53	3150 SECURITY & SAFETY SUPP	62	0	0	0	0	0	0
53	3310 GASOLINE	0	505	505	0	505	0	505
53	3510 CLOTHING & UNIFORMS	500	2,107	2,107	0	2,107	0	2,107
53	3900 OTHER MATERIALS & SUPP	527	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	3,000	3,000	0	3,000	0	3,000
53	4521 OFFICE EQUIPMENT	523	0	0	0	0	0	0
53	4539 OTHER EQUIPMENT	0	3,300	3,300	0	3,300	0	3,300

Fund Detail

84210 Department of Transportation - Highway Fund

0041 Aeronautics

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL REQUIREMENTS		1,416,811	2,240,978	2,229,711	9,121	2,238,832	10,792	2,240,503

ESTIMATED RECEIPTS								

43 7900	DIRECT CHARGES TO WO/JO	74,990	203,717	203,717	0	203,717	0	203,717

TOTAL RECEIPTS		74,990	203,717	203,717	0	203,717	0	203,717

HIGHWAY FUND APPROPRIATION		1,341,821	2,037,261	2,025,994	9,121	2,035,115	10,792	2,036,786

Fund Detail

84210 Department of Transportation - Highway Fund

0042 Governor's Highway Safety Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	456,134	462,395	470,844	3,088	473,932	3,088	473,932
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,659	8,539	8,539	151	8,690	2,133	10,672
53	1511 SOCIAL SEC CONTRIB-APPRO	0	35,509	36,155	9	36,164	158	36,313
53	1521 REG RETIRE CONTRIB-APPRO	0	31,397	31,888	1,865	33,753	2,004	33,892
53	1561 MED INS CONTRIBUTION	321	34,686	34,686	0	34,686	0	34,686
53	1651 COMPENSATION TO BOARD ME	0	1,150	1,150	0	1,150	0	1,150
53	2199 PROFESSIONAL FEES	175	0	0	0	0	0	0
53	2310 REPAIRS-BUILDINGS	0	1,000	1,000	0	1,000	0	1,000
53	2333 REPAIRS-OTHER EQUIPMENT	5,453	940	940	0	940	0	940
53	2511 RENT/LEASE -LAND	0	1,500	1,500	0	1,500	0	1,500
53	2513 RENT/LEASE-OTH FACILITIE	0	360	360	0	360	0	360
53	2522 RENT/LEASE-DP EQUIPMENT	0	550	550	0	550	0	550
53	2712 TRANS AIR-OUT STATE	2,573	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	13,911	15,120	15,120	0	15,120	0	15,120
53	2715 TRANS GRND-OUT STA,IN US	381	10,500	10,500	0	10,500	0	10,500
53	2717 TRANSP OTHER - IN STATE	46	2,200	200	0	200	0	200
53	2718 TRANSP OTHER-OUT OF STAT	86	0	90	0	90	0	90
53	2721 LODGING - IN STATE	2,176	0	2,200	0	2,200	0	2,200
53	2722 LODGING OUT-STATE IN US	3,311	0	3,315	0	3,315	0	3,315
53	2724 MEALS - IN STATE	1,370	11,096	7,491	0	7,491	0	7,491
53	2725 MEALS-OUT OF STATE,IN US	793	5,741	5,741	0	5,741	0	5,741
53	2731 BOARD,COUNCIL,COM MBR EX	0	600	600	0	600	0	600
53	2732 BD/NON-EMPLOYEE SUBSIS	241	1,950	1,950	0	1,950	0	1,950
53	2811 TELEPHONE SERVICE	11,725	17,419	17,419	0	17,419	0	17,419
53	2814 STATE OWNED WIRELESS PHO	56	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	6,750	2,253	2,253	0	2,253	0	2,253
53	2850 PRNT BIND DUPL	123	300	300	0	300	0	300
53	2860 ADVERTISING	23,540	7,400	7,400	0	7,400	0	7,400
53	3110 GENERAL OFFICE SUPPLIES	6,492	789	789	0	789	0	789
53	4511 FURN-OFFICE	0	536	536	0	536	0	536
53	5610 ACC RECEIVABLE WRITEOFFS	1	0	0	0	0	0	0
53	8001 DEPENDENT CARE	72	0	0	0	0	0	0
TOTAL REQUIREMENTS		543,389	653,930	663,516	5,113	668,629	7,383	670,899

Fund Detail

84210 Department of Transportation - Highway Fund

0042 Governor's Highway Safety Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	271,695	360,812	331,758	2,557	334,315	3,692	335,450
TOTAL RECEIPTS		271,695	360,812	331,758	2,557	334,315	3,692	335,450
HIGHWAY FUND APPROPRIATION								
HIGHWAY FUND APPROPRIATION		271,694	293,118	331,758	2,556	334,314	3,691	335,449

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	24,811,912	28,869,487	29,128,148	189,436	29,317,584	189,436	29,317,584
53	1311 REG(N S) TEMP WAGES-APPR	636,492	5,871	5,871	0	5,871	0	5,871
53	1411 OT PAY - APPROPRIATED	898,366	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	18	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	359,666	493,816	496,003	-41,273	454,730	8,069	504,072
53	1511 SOCIAL SEC CONTRIB-APPRO	1,963,766	2,214,689	2,234,118	-2,736	2,231,382	962	2,235,080
53	1521 REG RETIRE CONTRIB-APPRO	1,715,049	2,047,831	2,063,874	18,330	2,082,204	21,781	2,085,655
53	1561 MED INS CONTRIBUTION	2,681,152	3,217,479	3,233,506	0	3,233,506	0	3,233,506
53	1625 ST DISABILITY PMT	35,905	0	0	0	0	0	0
53	2132 DHHS MEDICAL REVIEW	64,338	22,281	22,281	0	22,281	0	22,281
53	2160 ENGINEERING SERVICES	90,979	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	107,209	180,310	180,310	0	180,310	0	180,310
53	2174 WASTE DISPOSAL	1,769	2,500	2,500	0	2,500	0	2,500
53	2199 PROFESSIONAL FEES	580,059	134,300	134,300	0	134,300	0	134,300
53	2210 ENRG SER -ELECTRICAL	68,496	66,974	71,000	0	71,000	0	71,000
53	2220 ENERGY SERVICES-HEATING	5,453	18,121	7,000	0	7,000	0	7,000
53	2230 ENRG SER -WATER & SEWER	3,427	0	3,600	0	3,600	0	3,600
53	2310 REPAIRS-BUILDINGS	9,955	3,000	50,000	0	50,000	0	50,000
53	2331 REPAIR & REPLACEMENT PAR	1,898	29,000	3,500	0	3,500	0	3,500
53	2333 REPAIRS-OTHER EQUIPMENT	78,149	327,862	77,000	0	77,000	0	77,000
53	2441 MAINT AG SERV SOFTWARE	0	171,117	57,000	0	57,000	0	57,000
53	2511 RENT/LEASE -LAND	942,797	991,370	1,100,000	0	1,100,000	0	1,100,000
53	2590 RENT/LEASE OTHER PROPERT	3,422,151	4,500,000	4,560,000	0	4,560,000	0	4,560,000
53	2712 TRANS AIR-OUT STATE	1,926	0	4,000	0	4,000	0	4,000
53	2714 TRANSP-GRND - IN STATE	1,020,857	668,162	1,118,162	0	1,118,162	0	1,118,162
53	2715 TRANS GRND-OUT STA,IN US	801	5,591	2,193	0	2,193	0	2,193
53	2717 TRANSP OTHER - IN STATE	6,683	7,727	8,787	0	8,787	0	8,787
53	2718 TRANSP OTHER-OUT OF STAT	2,203	0	3,000	0	3,000	0	3,000
53	2721 LODGING - IN STATE	70,323	0	75,000	0	75,000	0	75,000
53	2722 LODGING OUT-STATE IN US	6,505	0	10,000	0	10,000	0	10,000
53	2724 MEALS - IN STATE	88,631	296,733	100,000	0	100,000	0	100,000
53	2725 MEALS-OUT OF STATE,IN US	1,363	9,170	2,500	0	2,500	0	2,500
53	2727 MISC IN-STATE	790	0	1,500	0	1,500	0	1,500
53	2728 MISC-OUT OF STATE	1,640	0	2,500	0	2,500	0	2,500
53	2811 TELEPHONE SERVICE	1,024,188	892,427	1,068,000	0	1,068,000	0	1,068,000
53	2812 TELE SERV-DMV EMISSIONS	507	0	750	0	750	0	750
53	2814 STATE OWNED WIRELESS PHO	6,474	0	7,250	0	7,250	0	7,250
53	2817 WIRELESS SERVICES FEES	3,186	0	4,500	0	4,500	0	4,500
53	2840 POSTAGE, FREIGHT & DELIV	52	11,624	200	0	200	0	200
53	2850 PRNT BIND DUPL	349,165	364,673	410,000	0	410,000	0	410,000
53	2860 ADVERTISING	3,676	34,764	5,000	0	5,000	0	5,000

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2919	OTHER INSURANCE	0	3,469	0	0	0	0	0
53 2942	OTHER EMP EDUCATIONAL EX	13,323	3,289	19,000	0	19,000	0	19,000
53 3110	GENERAL OFFICE SUPPLIES	133,877	130,618	130,618	0	130,618	0	130,618
53 3130	PHOTOGRAPHIC SUPPLIES	0	1,200	0	0	0	0	0
53 3150	SECURITY & SAFETY SUPP	80	3,007	500	0	500	0	500
53 3210	JANITORIAL SUPPLIES	0	0	2,000	0	2,000	0	2,000
53 3310	GASOLINE	10,364	40,000	40,100	0	40,100	0	40,100
53 3510	CLOTHING & UNIFORMS	59,986	169,464	140,225	0	140,225	0	140,225
53 3900	OTHER MATERIALS & SUPP	9,148	500	11,500	0	11,500	0	11,500
53 4220	RECON ASSET ADDITION	-24,479	0	0	0	0	0	0
53 4510	ASSETS RECV'D-NOT INVOIC	4,644	0	0	0	0	0	0
53 4511	FURN-OFFICE	154,177	230,318	204,531	0	204,531	0	204,531
53 4521	OFFICE EQUIPMENT	209,721	448,000	535,000	-448,000	87,000	-448,000	87,000
53 4528	EQUIP-VOICE COMMUNICATN	1,669	43,350	5,000	0	5,000	0	5,000
53 4530	OTHER DP EQUIPMENT	0	185,100	101,488	0	101,488	0	101,488
53 4534	PER COM PRINT PUR	204,713	269,535	84,535	0	84,535	0	84,535
53 4539	OTHER EQUIPMENT	2,213	540	3,000	0	3,000	0	3,000
53 4541	AUTOS, TRUCKS, & BUSES	0	391,000	391,000	-391,000	0	-391,000	0
53 4549	MOTOR VEHICLES OPERATION	14,470	32,938	18,000	0	18,000	0	18,000
53 4710	COMPUTER SOFTWARE	56,747	68,671	10,000	0	10,000	0	10,000
53 5112	TORT CLAIMS	85,654	1,750	90,000	0	90,000	0	90,000
53 5830	MEMBER DUES & SUBSCRIPTN	6,231	0	7,000	0	7,000	0	7,000
53 5890	OTHER ADMIN EXPENSE	105	0	125	0	125	0	125
53 5960	CREDIT CARD FEES - DMV	41,751	20,000	45,000	0	45,000	0	45,000
53 6900	PAYMENTS TO GRANT RECIP	0	150,000	0	0	0	0	0
53 8001	DEPENDENT CARE	3,953	0	0	0	0	0	0
53 8900	CARRY FORWARD APPROPRIAT	3,499,351	0	0	0	0	0	0
TOTAL REQUIREMENTS		45,555,674	47,779,628	48,091,975	-675,243	47,416,732	-618,752	47,473,223
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	26,666	0	0	0	0	0	0
43 5200	NON BSNS PERMIT/LIC FEES	112,042	100,000	100,000	0	100,000	0	100,000
43 5900	OTHER LIC, FEES/PERMITS	11,561	6,000	6,000	0	6,000	0	6,000
43 7105		35	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	91,498	74,400	74,400	0	74,400	0	74,400
43 8901	TRANS PR YR DEF OBLIG	2,201,780	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0049 Driver Licensing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL RECEIPTS		2,443,582	180,400	180,400	0	180,400	0	180,400

HIGHWAY FUND APPROPRIATION		43,112,092	47,599,228	47,911,575	-675,243	47,236,332	-618,752	47,292,823

Fund Detail

84210 Department of Transportation - Highway Fund

0054 Motor Vehicle Exhaust Emissions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	3,390,974	2,332,139	3,120,866	431	3,121,297	431	3,121,297
53	1231 SPA LEO SALARIES & WAGES	1,662,776	3,760,265	3,760,265	0	3,760,265	0	3,760,265
53	1311 REG(N S) TEMP WAGES-APPR	12,970	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	23,972	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	1,250	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	77,762	48,785	50,240	57,971	108,211	69,646	119,886
53	1511 SOCIAL SEC CONTRIB-APPRO	379,476	463,108	523,766	0	523,766	875	524,641
53	1521 REG RETIRE CONTRIB-APPRO	146,174	160,045	221,182	-817	220,365	0	221,182
53	1531 LEO RETIRE CONTRIB-APPRO	337,174	497,724	456,496	0	456,496	0	456,496
53	1561 MED INS CONTRIBUTION	467,519	562,994	628,202	0	628,202	0	628,202
53	2160 ENGINEERING SERVICES	-2,975	291,200	291,200	0	291,200	0	291,200
53	2173 JANITORIAL SERVICES	2,619	4,000	4,000	0	4,000	0	4,000
53	2174 WASTE DISPOSAL	544	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	1,328,956	947,193	1,100,000	0	1,100,000	0	1,100,000
53	2210 ENRG SER -ELECTRICAL	209	4,500	5,930	0	5,930	0	5,930
53	2230 ENRG SER -WATER & SEWER	67	0	70	0	70	0	70
53	2310 REPAIRS-BUILDINGS	0	42,834	42,834	0	42,834	0	42,834
53	2331 REPAIR & REPLACEMENT PAR	972	13,666	13,666	0	13,666	0	13,666
53	2333 REPAIRS-OTHER EQUIPMENT	15,891	49,100	49,100	0	49,100	0	49,100
53	2511 RENT/LEASE -LAND	69,618	53,040	88,920	0	88,920	0	88,920
53	2590 RENT/LEASE OTHER PROPERT	1,100	8,800	3,000	0	3,000	0	3,000
53	2712 TRANS AIR-OUT STATE	1,124	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	695,931	294,191	711,818	0	711,818	0	711,818
53	2715 TRANS GRND-OUT STA,IN US	76	4,490	4,490	0	4,490	0	4,490
53	2717 TRANSP OTHER - IN STATE	605	1,780	1,780	0	1,780	0	1,780
53	2718 TRANSP OTHER-OUT OF STAT	816	0	0	0	0	0	0
53	2721 LODGING - IN STATE	20,405	39,548	39,548	0	39,548	0	39,548
53	2722 LODGING OUT-STATE IN US	1,848	6,160	6,160	0	6,160	0	6,160
53	2724 MEALS - IN STATE	24,614	18,267	46,303	0	46,303	0	46,303
53	2725 MEALS-OUT OF STATE,IN US	529	4,448	4,448	0	4,448	0	4,448
53	2811 TELEPHONE SERVICE	51,175	41,366	74,388	0	74,388	0	74,388
53	2812 TELE SERV-DMV EMISSIONS	5,753,207	3,750,000	5,400,000	0	5,400,000	0	5,400,000
53	2814 STATE OWNED WIRELESS PHO	4,452	28,174	31,455	0	31,455	0	31,455
53	2840 POSTAGE, FREIGHT & DELIV	0	2,764	7,564	0	7,564	0	7,564
53	2850 PRNT BIND DUPL	360,433	16,412	9,772	0	9,772	0	9,772
53	2860 ADVERTISING	356,067	500,000	700,000	0	700,000	0	700,000
53	2919 OTHER INSURANCE	3,744	2,424	2,856	0	2,856	0	2,856
53	2942 OTHER EMP EDUCATIONAL EX	11,034	55,500	14,300	0	14,300	0	14,300
53	2950 EMP MOVING EXPENSES	0	800	800	0	800	0	800
53	3110 GENERAL OFFICE SUPPLIES	25,986	13,000	50,000	0	50,000	0	50,000
53	3130 PHOTOGRAPHIC SUPPLIES	0	1,420	1,420	0	1,420	0	1,420

Fund Detail

84210 Department of Transportation - Highway Fund

0054 Motor Vehicle Exhaust Emissions

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3150	SECURITY & SAFETY SUPP	5,292	1,846	1,328	0	1,328	0	1,328
53 3310	GASOLINE	12,196	0	12,200	9,147	21,347	9,147	21,347
53 3340	TIRES & TUBES	57	0	0	0	0	0	0
53 3510	CLOTHING & UNIFORMS	85,100	21,872	48,799	0	48,799	0	48,799
53 3800	PURCHASES FOR RESALE	160	369,620	484,920	0	484,920	0	484,920
53 3900	OTHER MATERIALS & SUPP	628	38,132	24,000	0	24,000	0	24,000
53 4510	ASSETS RECV'D-NOT INVOIC	7,444	0	0	0	0	0	0
53 4511	FURN-OFFICE	67,271	39,512	39,512	0	39,512	0	39,512
53 4521	OFFICE EQUIPMENT	26,297	0	0	0	0	0	0
53 4528	EQUIP-VOICE COMMUNICATN	10,698	36,570	227,570	0	227,570	0	227,570
53 4529	EQUIP-CUSTODY & SECURITY	9,855	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	181,934	270,144	171,300	0	171,300	0	171,300
53 4539	OTHER EQUIPMENT	22,437	57,110	38,327	0	38,327	0	38,327
53 4549	MOTOR VEHICLES OPERATION	0	5,500	5,500	0	5,500	0	5,500
53 4710	COMPUTER SOFTWARE	0	19,502	6,265	0	6,265	0	6,265
53 5232	LEO SEPARATION ALLOWANCE	127,129	12,500	82,500	0	82,500	0	82,500
53 5830	MEMBER DUES & SUBSCRIPTN	198	0	0	0	0	0	0
53 5890	OTHER ADMIN EXPENSE	114	0	0	0	0	0	0
53 5900	OTHER EXPENSES	96,859	70,950	67,954	0	67,954	0	67,954
53 8001	DEPENDENT CARE	874	0	0	0	0	0	0
TOTAL REQUIREMENTS		15,883,637	14,963,395	18,677,014	66,732	18,743,746	80,099	18,757,113
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	3,546	0	0	0	0	0	0
43 5400	INSPECTION/EXAM FEES	10,123,442	11,213,395	13,277,014	66,732	13,343,746	80,099	13,357,113
43 7900	DIRECT CHARGES TO WO/JO	5,753,207	3,750,000	5,400,000	0	5,400,000	0	5,400,000
TOTAL RECEIPTS		15,880,195	14,963,395	18,677,014	66,732	18,743,746	80,099	18,757,113
HIGHWAY FUND APPROPRIATION		3,442	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	454,346	779,861	503,257	3,363	506,620	3,363	506,620
53	1311 REG(N S) TEMP WAGES-APPR	1,309	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	11,791	25,705	25,587	-11,746	13,841	-11,746	13,841
53	1511 SOCIAL SEC CONTRIB-APPRO	31,841	60,269	39,000	0	39,000	0	39,000
53	1521 REG RETIRE CONTRIB-APPRO	30,632	53,309	36,400	0	36,400	0	36,400
53	1561 MED INS CONTRIBUTION	23,778	47,992	26,978	0	26,978	0	26,978
53	2199 PROFESSIONAL FEES	706	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	990	2,287	2,287	0	2,287	0	2,287
53	2522 RENT/LEASE-DP EQUIPMENT	0	300	300	0	300	0	300
53	2590 RENT/LEASE OTHER PROPERT	1,180	0	0	0	0	0	0
53	2712 TRANS AIR-OUT STATE	1,252	0	0	0	0	0	0
53	2713 TRANSP AIR OUT OF COUNTR	472	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	3,103	5,000	5,000	0	5,000	0	5,000
53	2715 TRANS GRND-OUT STA,IN US	972	8,000	8,000	0	8,000	0	8,000
53	2716 TRANS GRND-OUT COUNTRY	64	0	0	0	0	0	0
53	2717 TRANSP OTHER - IN STATE	345	4,000	4,000	0	4,000	0	4,000
53	2718 TRANSP OTHER-OUT OF STAT	28	0	0	0	0	0	0
53	2719 TRANS OTH-OUT COUNTRY	20	0	0	0	0	0	0
53	2721 LODGING - IN STATE	1,234	0	1,235	0	1,235	0	1,235
53	2722 LODGING OUT-STATE IN US	3,457	0	3,460	0	3,460	0	3,460
53	2723 LODG-OUT OF COUNTRY	744	0	750	0	750	0	750
53	2724 MEALS - IN STATE	510	4,000	1,405	0	1,405	0	1,405
53	2725 MEALS-OUT OF STATE,IN US	730	5,955	955	0	955	0	955
53	2726 MEALS-OUT OF COUNTRY	170	0	170	0	170	0	170
53	2727 MISC IN-STATE	-180	0	0	0	0	0	0
53	2728 MISC-OUT OF STATE	1,980	0	1,980	0	1,980	0	1,980
53	2811 TELEPHONE SERVICE	3,077	7,608	7,608	0	7,608	0	7,608
53	2814 STATE OWNED WIRELESS PHO	278	0	0	0	0	0	0
53	2860 ADVERTISING	82	1,000	1,000	0	1,000	0	1,000
53	2942 OTHER EMP EDUCATIONAL EX	29,148	100,000	100,000	0	100,000	0	100,000
53	3110 GENERAL OFFICE SUPPLIES	1,669	3,500	3,500	0	3,500	0	3,500
53	4511 FURN-OFFICE	0	4,000	4,000	0	4,000	0	4,000
53	4528 EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53	4534 PER COM PRINT PUR	0	63,227	63,227	0	63,227	0	63,227
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

0055 State Highway Administrator

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	605,728	1,177,513	841,599	-8,383	833,216	-8,383	833,216

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	605,728	1,177,513	841,599	-8,383	833,216	-8,383	833,216

Fund Detail

84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	349,112	396,599	394,200	2,600	396,800	2,600	396,800
53	1311 REG(N S) TEMP WAGES-APPR	19,369	10,000	10,000	0	10,000	0	10,000
53	1461 EPA&SPA-LONGVTY PAY-APPR	10,043	12,634	12,634	-8	12,626	-8	12,626
53	1511 SOCIAL SEC CONTRIB-APPRO	25,455	31,205	31,022	423	31,445	423	31,445
53	1521 REG RETIRE CONTRIB-APPRO	23,588	28,731	28,553	81	28,634	81	28,634
53	1561 MED INS CONTRIBUTION	19,303	23,124	23,124	0	23,124	0	23,124
53	2333 REPAIRS-OTHER EQUIPMENT	596	700	700	0	700	0	700
53	2511 RENT/LEASE -LAND	0	100	100	0	100	0	100
53	2522 RENT/LEASE-DP EQUIPMENT	0	100	100	0	100	0	100
53	2714 TRANSP-GRND - IN STATE	403	5,559	5,559	0	5,559	0	5,559
53	2715 TRANS GRND-OUT STA,IN US	0	1,800	1,800	0	1,800	0	1,800
53	2717 TRANSP OTHER - IN STATE	200	1,500	1,500	0	1,500	0	1,500
53	2721 LODGING - IN STATE	200	0	200	0	200	0	200
53	2722 LODGING OUT-STATE IN US	1,247	0	1,250	0	1,250	0	1,250
53	2724 MEALS - IN STATE	96	4,000	2,135	0	2,135	0	2,135
53	2725 MEALS-OUT OF STATE,IN US	210	2,500	2,500	0	2,500	0	2,500
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2728 MISC-OUT OF STATE	325	0	325	0	325	0	325
53	2811 TELEPHONE SERVICE	5,800	9,000	9,000	0	9,000	0	9,000
53	2814 STATE OWNED WIRELESS PHO	616	0	0	0	0	0	0
53	2850 PRNT BIND DUPL	3,289	0	0	0	0	0	0
53	2860 ADVERTISING	0	200	200	0	200	0	200
53	2942 OTHER EMP EDUCATIONAL EX	191,519	332,100	332,100	0	332,100	0	332,100
53	3110 GENERAL OFFICE SUPPLIES	1,003	900	900	0	900	0	900
53	3130 PHOTOGRAPHIC SUPPLIES	0	150	150	0	150	0	150
53	3150 SECURITY & SAFETY SUPP	0	30	30	0	30	0	30
53	4511 FURN-OFFICE	0	75	75	0	75	0	75
53	4534 PER COM PRINT PUR	0	13,800	13,800	0	13,800	0	13,800
53	4710 COMPUTER SOFTWARE	0	1,095	1,095	0	1,095	0	1,095
53	5900 OTHER EXPENSES	0	50	50	0	50	0	50
TOTAL REQUIREMENTS		652,464	875,952	873,192	3,096	876,288	3,096	876,288

Fund Detail

84210 Department of Transportation - Highway Fund

0056 Chief Engineer of Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		652,464	875,952	873,192	3,096	876,288	3,096	876,288

Fund Detail

84210 Department of Transportation - Highway Fund

0064 Director of Preconstruction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	235,116	255,085	255,155	1,574	256,729	1,574	256,729
53	1461 EPA&SPA-LONGVTY PAY-APPR	4,679	15,323	15,299	-4,814	10,485	-4,814	10,485
53	1511 SOCIAL SEC CONTRIB-APPRO	15,746	19,984	20,023	0	20,023	0	20,023
53	1521 REG RETIRE CONTRIB-APPRO	15,817	18,773	18,688	0	18,688	0	18,688
53	1561 MED INS CONTRIBUTION	11,017	11,562	11,562	0	11,562	0	11,562
53	2333 REPAIRS-OTHER EQUIPMENT	573	1,200	1,200	0	1,200	0	1,200
53	2712 TRANS AIR-OUT STATE	722	0	722	0	722	0	722
53	2713 TRANSP AIR OUT OF COUNTR	507	0	507	0	507	0	507
53	2714 TRANSP-GRND - IN STATE	28	2,777	277	0	277	0	277
53	2715 TRANS GRND-OUT STA, IN US	127	2,000	815	0	815	0	815
53	2716 TRANS GRND-OUT COUNTRY	40	0	40	0	40	0	40
53	2717 TRANSP OTHER - IN STATE	1,045	2,500	2,500	0	2,500	0	2,500
53	2718 TRANSP OTHER-OUT OF STAT	195	0	195	0	195	0	195
53	2719 TRANS OTH-OUT COUNTRY	482	0	482	0	482	0	482
53	2721 LODGING - IN STATE	130	0	130	0	130	0	130
53	2722 LODGING OUT-STATE IN US	817	0	817	0	817	0	817
53	2723 LODG-OUT OF COUNTRY	732	0	732	0	732	0	732
53	2724 MEALS - IN STATE	25	911	911	0	911	0	911
53	2725 MEALS-OUT OF STATE, IN US	198	3,500	3,500	0	3,500	0	3,500
53	2726 MEALS-OUT OF COUNTRY	60	0	60	0	60	0	60
53	2811 TELEPHONE SERVICE	1,304	3,000	2,720	0	2,720	0	2,720
53	2814 STATE OWNED WIRELESS PHO	280	0	280	0	280	0	280
53	2860 ADVERTISING	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	26,036	78,600	76,600	0	76,600	0	76,600
53	3110 GENERAL OFFICE SUPPLIES	2,342	400	2,400	0	2,400	0	2,400
53	4511 FURN-OFFICE	0	2,500	2,500	0	2,500	0	2,500
53	4528 EQUIP-VOICE COMMUNICATN	0	1,213	1,213	0	1,213	0	1,213
53	4534 PER COM PRINT PUR	0	2,500	2,500	0	2,500	0	2,500
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		318,018	422,428	422,428	-3,240	419,188	-3,240	419,188

Fund Detail

84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,465,099	2,724,079	2,737,385	12,483	2,749,868	12,483	2,749,868
53	1311 REG(N S) TEMP WAGES-APPR	13,004	54,506	54,506	0	54,506	0	54,506
53	1461 EPA&SPA-LONGVTY PAY-APPR	37,067	69,494	69,404	-23,600	45,804	-20,855	48,549
53	1511 SOCIAL SEC CONTRIB-APPRO	184,840	214,541	213,864	-206	213,658	0	213,864
53	1521 REG RETIRE CONTRIB-APPRO	164,496	197,865	195,715	-192	195,523	0	195,715
53	1561 MED INS CONTRIBUTION	163,906	188,846	188,846	0	188,846	0	188,846
53	2210 ENRG SER -ELECTRICAL	5,217	7,000	7,000	0	7,000	0	7,000
53	2220 ENERGY SERVICES-HEATING	595	0	600	0	600	0	600
53	2230 ENRG SER -WATER & SEWER	135	0	135	0	135	0	135
53	2310 REPAIRS-BUILDINGS	0	1,000	265	0	265	0	265
53	2331 REPAIR & REPLACEMENT PAR	0	4,808	4,808	0	4,808	0	4,808
53	2333 REPAIRS-OTHER EQUIPMENT	408	4,248	4,248	0	4,248	0	4,248
53	2511 RENT/LEASE -LAND	28,603	10,000	10,000	0	10,000	0	10,000
53	2513 RENT/LEASE-OTH FACILITIE	1,130	1,700	1,700	0	1,700	0	1,700
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,153	1,153	0	1,153	0	1,153
53	2590 RENT/LEASE OTHER PROPERT	4,080	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	65,365	71,663	71,663	0	71,663	0	71,663
53	2715 TRANS GRND-OUT STA, IN US	301	2,000	2,000	0	2,000	0	2,000
53	2717 TRANSP OTHER - IN STATE	1,340	5,500	5,500	0	5,500	0	5,500
53	2721 LODGING - IN STATE	5,858	10,000	10,000	0	10,000	0	10,000
53	2722 LODGING OUT-STATE IN US	319	0	320	0	320	0	320
53	2724 MEALS - IN STATE	16,748	17,131	17,131	0	17,131	0	17,131
53	2725 MEALS-OUT OF STATE, IN US	155	7,000	6,230	0	6,230	0	6,230
53	2727 MISC IN-STATE	450	0	450	0	450	0	450
53	2811 TELEPHONE SERVICE	14,872	32,460	32,460	0	32,460	0	32,460
53	2814 STATE OWNED WIRELESS PHO	3,528	0	0	0	0	0	0
53	2850 PRNT BIND DUPL	0	500	500	0	500	0	500
53	2860 ADVERTISING	1,558	3,000	3,000	0	3,000	0	3,000
53	2942 OTHER EMP EDUCATIONAL EX	2,489	4,000	4,000	0	4,000	0	4,000
53	3110 GENERAL OFFICE SUPPLIES	5,335	6,680	6,680	0	6,680	0	6,680
53	3130 PHOTOGRAPHIC SUPPLIES	240	1,210	1,210	0	1,210	0	1,210
53	3140 ENGINEER/DRAFT SUPPLIES	14	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	473	100	100	0	100	0	100
53	3280 ROAD SIGNS & SIGNALS	56	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	40	2,200	2,200	0	2,200	0	2,200
53	4220 RECON ASSET ADDITION	-4,408	0	0	0	0	0	0
53	4431 OTH STR-GENERAL CONTRACT	1,195	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	20,184	20,184	0	20,184	0	20,184
53	4521 OFFICE EQUIPMENT	18,693	0	0	0	0	0	0
53	4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53	4528 EQUIP-VOICE COMMUNICATN	-239	100	100	0	100	0	100

Fund Detail

84210 Department of Transportation - Highway Fund

0149 Traffic Engineering

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4534 PER COM PRINT PUR	3,388	24,000	24,000	0	24,000	0	24,000
53	4539 OTHER EQUIPMENT	0	2,900	2,900	0	2,900	0	2,900
53	4710 COMPUTER SOFTWARE	0	3,000	3,000	0	3,000	0	3,000
53	5900 OTHER EXPENSES	0	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS		3,206,350	3,694,568	3,704,957	-11,515	3,693,442	-8,372	3,696,585
ESTIMATED RECEIPTS								
43	4302 PROFIT LOSS ON SALE RENT	224	0	0	0	0	0	0
43	8101 GOV INTRA TRNS IN HF	3,206,124	3,694,568	3,704,957	-11,515	3,693,442	-8,372	3,696,585
TOTAL RECEIPTS		3,206,348	3,694,568	3,704,957	-11,515	3,693,442	-8,372	3,696,585
HIGHWAY FUND APPROPRIATION								
		2	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0177 Computer Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	330,146	483,202	448,042	2,858	450,900	2,858	450,900
53	1461 EPA&SPA-LONGVTY PAY-APPR	6,762	11,100	11,100	-2,099	9,001	-753	10,347
53	1511 SOCIAL SEC CONTRIB-APPRO	24,388	36,758	34,116	346	34,462	447	34,563
53	1521 REG RETIRE CONTRIB-APPRO	22,164	33,388	31,879	285	32,164	380	32,259
53	1561 MED INS CONTRIBUTION	11,017	22,702	19,270	0	19,270	0	19,270
53	2310 REPAIRS-BUILDINGS	0	1,300	1,300	0	1,300	0	1,300
53	2333 REPAIRS-OTHER EQUIPMENT	492	500	500	0	500	0	500
53	2590 RENT/LEASE OTHER PROPERT	13,620	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	96	3,734	3,734	0	3,734	0	3,734
53	2715 TRANS GRND-OUT STA, IN US	348	2,400	2,400	0	2,400	0	2,400
53	2717 TRANSP OTHER - IN STATE	0	1,500	1,500	0	1,500	0	1,500
53	2718 TRANSP OTHER-OUT OF STAT	175	0	175	0	175	0	175
53	2721 LODGING - IN STATE	675	0	675	0	675	0	675
53	2722 LODGING OUT-STATE IN US	342	0	342	0	342	0	342
53	2724 MEALS - IN STATE	384	3,290	3,290	0	3,290	0	3,290
53	2725 MEALS-OUT OF STATE, IN US	54	3,833	2,551	0	2,551	0	2,551
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	1,641	2,300	2,244	0	2,244	0	2,244
53	2814 STATE OWNED WIRELESS PHO	56	0	56	0	56	0	56
53	2860 ADVERTISING	0	200	200	0	200	0	200
53	2942 OTHER EMP EDUCATIONAL EX	0	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	0	900	900	0	900	0	900
53	3150 SECURITY & SAFETY SUPP	0	115	115	0	115	0	115
53	4511 FURN-OFFICE	0	1,700	1,700	0	1,700	0	1,700
53	4534 PER COM PRINT PUR	0	2,500	2,500	0	2,500	0	2,500
53	4710 COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS		412,450	612,822	570,079	1,390	571,469	2,932	573,011
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	412,449	612,822	570,079	1,390	571,469	2,932	573,011

Fund Detail

84210 Department of Transportation - Highway Fund

0178 Project Development and Environmental Analysis

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	491,774	755,036	618,160	5,106	623,266	5,106	623,266
53	1461 EPA&SPA-LONGVTY PAY-APPR	7,737	13,313	13,313	518	13,831	966	14,797
53	1511 SOCIAL SEC CONTRIB-APPRO	36,051	57,787	47,500	240	47,740	273	47,773
53	1521 REG RETIRE CONTRIB-APPRO	32,875	51,823	44,004	553	44,557	584	44,588
53	1561 MED INS CONTRIBUTION	31,605	49,258	42,394	0	42,394	0	42,394
53	2199 PROFESSIONAL FEES	9,499	5,000	5,000	0	5,000	0	5,000
53	2210 ENRG SER -ELECTRICAL	952	0	955	0	955	0	955
53	2220 ENERGY SERVICES-HEATING	380	0	380	0	380	0	380
53	2230 ENRG SER -WATER & SEWER	3	0	5	0	5	0	5
53	2333 REPAIRS-OTHER EQUIPMENT	7,476	6,713	6,913	0	6,913	0	6,913
53	2337 REPAIRS & SERV DP EQUIP	0	200	0	0	0	0	0
53	2511 RENT/LEASE -LAND	423,635	249,224	532,559	0	532,559	0	532,559
53	2513 RENT/LEASE-OTH FACILITIE	480	480	480	0	480	0	480
53	2712 TRANS AIR-OUT STATE	128	0	128	0	128	0	128
53	2714 TRANSP-GRND - IN STATE	975	1,600	1,600	0	1,600	0	1,600
53	2715 TRANS GRND-OUT STA,IN US	205	3,100	1,918	0	1,918	0	1,918
53	2717 TRANSP OTHER - IN STATE	130	1,400	1,400	0	1,400	0	1,400
53	2721 LODGING - IN STATE	139	0	139	0	139	0	139
53	2724 MEALS - IN STATE	129	1,562	373	0	373	0	373
53	2725 MEALS-OUT OF STATE,IN US	142	771	771	0	771	0	771
53	2727 MISC IN-STATE	540	0	540	0	540	0	540
53	2728 MISC-OUT OF STATE	375	0	375	0	375	0	375
53	2811 TELEPHONE SERVICE	58,731	59,000	58,856	0	58,856	0	58,856
53	2814 STATE OWNED WIRELESS PHO	144	0	144	0	144	0	144
53	2860 ADVERTISING	439	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	6,207	5,000	5,000	0	5,000	0	5,000
53	3130 PHOTOGRAPHIC SUPPLIES	43	0	43	0	43	0	43
53	3140 ENGINEER/DRAFT SUPPLIES	41	0	41	0	41	0	41
53	3150 SECURITY & SAFETY SUPP	0	72	72	0	72	0	72
53	3900 OTHER MATERIALS & SUPP	1,105	0	1,105	0	1,105	0	1,105
53	4511 FURN-OFFICE	216,869	10,000	10,000	0	10,000	0	10,000
53	4521 OFFICE EQUIPMENT	9,442	0	0	0	0	0	0
53	4523 EQUIP-SCIENTIFIC/MEDICAL	3,608	0	0	0	0	0	0
53	4524 EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200
53	4528 EQUIP-VOICE COMMUNICATN	4,151	200	200	0	200	0	200
53	4534 PER COM PRINT PUR	0	1,500	1,500	0	1,500	0	1,500
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500
53	5900 OTHER EXPENSES	0	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

0179 PDE Engineer Trainee Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,606,031	1,956,444	1,956,444	0	1,956,444	0	1,956,444
53	1511 SOCIAL SEC CONTRIB-APPRO	0	147,443	147,443	0	147,443	0	147,443
53	1521 REG RETIRE CONTRIB-APPRO	0	86,264	86,264	0	86,264	0	86,264
53	1561 MED INS CONTRIBUTION	0	189,661	189,661	0	189,661	0	189,661
53	2199 PROFESSIONAL FEES	881	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	0	300	100	0	100	0	100
53	2337 REPAIRS & SERV DP EQUIP	0	-200	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	131	0	131	0	131	0	131
53	2714 TRANSP-GRND - IN STATE	980	7,811	7,081	0	7,081	0	7,081
53	2715 TRANS GRND-OUT STA, IN US	0	500	500	0	500	0	500
53	2717 TRANSP OTHER - IN STATE	0	100	100	0	100	0	100
53	2721 LODGING - IN STATE	430	0	430	0	430	0	430
53	2722 LODGING OUT-STATE IN US	169	0	169	0	169	0	169
53	2724 MEALS - IN STATE	261	23,803	23,803	0	23,803	0	23,803
53	2725 MEALS-OUT OF STATE, IN US	90	600	600	0	600	0	600
53	2860 ADVERTISING	6,556	2,000	6,556	0	6,556	0	6,556
53	2919 OTHER INSURANCE	250	250	250	0	250	0	250
53	2950 EMP MOVING EXPENSES	0	31,200	24,178	0	24,178	0	24,178
53	3110 GENERAL OFFICE SUPPLIES	0	100	100	0	100	0	100
53	3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	80	300	300	0	300	0	300
53	3510 CLOTHING & UNIFORMS	0	400	400	0	400	0	400
53	3710 LABORATORY SUPPLIES	0	100	100	0	100	0	100
53	4511 FURN-OFFICE	2,466	0	2,466	0	2,466	0	2,466
53	8900 CARRY FORWARD APPROPRIAT	14,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,632,325	2,447,176	2,447,176	0	2,447,176	0	2,447,176
ESTIMATED RECEIPTS								
43	7900 DIRECT CHARGES TO WO/JO	1,598,366	2,305,505	2,305,505	0	2,305,505	0	2,305,505
TOTAL RECEIPTS		1,598,366	2,305,505	2,305,505	0	2,305,505	0	2,305,505

Fund Detail

84210 Department of Transportation - Highway Fund

0179 PDE Engineer Trainee Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

	HIGHWAY FUND APPROPRIATION	33,959	141,671	141,671	0	141,671	0	141,671

Fund Detail

84210 Department of Transportation - Highway Fund

0720 Governor's Highway Safety Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1212	SPA-REG SALARIES-RECPT	0	303,760	0	0	0	0	0
53 1311	REG(N S) TEMP WAGES-APPR	0	21,000	0	0	0	0	0
53 1462	EPA&SPA-LONGVTY PAY-REC	0	5,488	0	0	0	0	0
TOTAL REQUIREMENTS		0	330,248	0	0	0	0	0
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	0	330,248	0	0	0	0	0
TOTAL RECEIPTS		0	330,248	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

0852 DOR - IRP Auditors

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	322,415	22,372	320,579	52,915	373,494	53,442	374,021
TOTAL REQUIREMENTS		322,415	22,372	320,579	52,915	373,494	53,442	374,021
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		322,415	22,372	320,579	52,915	373,494	53,442	374,021

Fund Detail

84210 Department of Transportation - Highway Fund

0862 Dept Agriculture - Gasoline Inspection Fee

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	4,030,742	4,593,478	4,593,478	148,555	4,742,033	115,561	4,709,039
TOTAL REQUIREMENTS		4,030,742	4,593,478	4,593,478	148,555	4,742,033	115,561	4,709,039
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		4,030,742	4,593,478	4,593,478	148,555	4,742,033	115,561	4,709,039

Fund Detail

84210 Department of Transportation - Highway Fund

0863 DENR - LUST Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	5,672,507	5,540,654	5,540,654	-887,754	4,652,900	-902,276	4,638,378
TOTAL REQUIREMENTS		5,672,507	5,540,654	5,540,654	-887,754	4,652,900	-902,276	4,638,378
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		5,672,507	5,540,654	5,540,654	-887,754	4,652,900	-902,276	4,638,378

Fund Detail

84210 Department of Transportation - Highway Fund

0864 Dept Revenue - Gasoline Tax Collections

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	4,551,620	5,165,868	5,165,868	239,199	5,405,067	246,715	5,412,583
TOTAL REQUIREMENTS		4,551,620	5,165,868	5,165,868	239,199	5,405,067	246,715	5,412,583
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		4,551,620	5,165,868	5,165,868	239,199	5,405,067	246,715	5,412,583

Fund Detail

84210 Department of Transportation - Highway Fund

0865 DHHS - Chemical Testing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	461,823	585,160	585,160	37,023	622,183	37,023	622,183
TOTAL REQUIREMENTS		461,823	585,160	585,160	37,023	622,183	37,023	622,183
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		461,823	585,160	585,160	37,023	622,183	37,023	622,183

Fund Detail

84210 Department of Transportation - Highway Fund

0866 Highway Patrol

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	157,152,068	170,251,938	170,251,938	-5,667,674	164,584,264	-3,908,630	166,343,308
TOTAL REQUIREMENTS		157,152,068	170,251,938	170,251,938	-5,667,674	164,584,264	-3,908,630	166,343,308
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		157,152,068	170,251,938	170,251,938	-5,667,674	164,584,264	-3,908,630	166,343,308

Fund Detail

84210 Department of Transportation - Highway Fund

0867 DPI - Driver Training Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
TOTAL REQUIREMENTS		28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		28,960,474	32,985,745	32,985,745	300,211	33,285,956	269,533	33,255,278

Fund Detail

84210 Department of Transportation - Highway Fund

0868 Transfer to General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8100	GOV INTER TRANSER OUT	0	0	0	16,166,400	16,166,400	16,166,400	16,166,400
TOTAL REQUIREMENTS		0	0	0	16,166,400	16,166,400	16,166,400	16,166,400
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	0	0	16,166,400	16,166,400	16,166,400	16,166,400

Fund Detail

84210 Department of Transportation - Highway Fund

0869 Reserve for Air Cargo Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 8100	GOV INTER TRANSER OUT	1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000
TOTAL REQUIREMENTS		1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,600,000	1,600,000	1,600,000	0	1,600,000	0	1,600,000

Fund Detail

84210 Department of Transportation - Highway Fund

0871 Employer's Contribution - Retirement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	274,840	277,359	-277,359	0	-277,359	0
TOTAL REQUIREMENTS		0	274,840	277,359	-277,359	0	-277,359	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	274,840	277,359	-277,359	0	-277,359	0

Fund Detail

84210 Department of Transportation - Highway Fund

0872 Employer's Contributions - Death Benefit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	54,200	54,200	-54,200	0	-54,200	0
TOTAL REQUIREMENTS		0	54,200	54,200	-54,200	0	-54,200	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	54,200	54,200	-54,200	0	-54,200	0

Fund Detail

84210 Department of Transportation - Highway Fund

0873 Legislative Salary Increases

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	1,494,479	1,494,479	-1,494,479	0	-1,494,479	0

TOTAL REQUIREMENTS		0	1,494,479	1,494,479	-1,494,479	0	-1,494,479	0

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	1,494,479	1,494,479	-1,494,479	0	-1,494,479	0

Fund Detail

84210 Department of Transportation - Highway Fund

0874 Salary Adjustment Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	1,830,389	1,020,847	629,153	1,650,000	629,153	1,650,000
TOTAL REQUIREMENTS		0	1,830,389	1,020,847	629,153	1,650,000	629,153	1,650,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	1,830,389	1,020,847	629,153	1,650,000	629,153	1,650,000

Fund Detail

84210 Department of Transportation - Highway Fund

0877 Waste Water Management

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	500,000	500,000	0	500,000	0	500,000

TOTAL REQUIREMENTS		0	500,000	500,000	0	500,000	0	500,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	500,000	500,000	0	500,000	0	500,000

Fund Detail

84210 Department of Transportation - Highway Fund

0878 State Fire Protection Grant Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5810	GOV INTER TROUT DOA	150,000	0	150,000	0	150,000	0	150,000
53 7100	OPERATIONS RESERVE	0	150,000	0	0	0	0	0
TOTAL REQUIREMENTS		150,000	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		150,000	150,000	150,000	0	150,000	0	150,000

Fund Detail

84210 Department of Transportation - Highway Fund

0882 Reserve for Visitor Center

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 7100	OPERATIONS RESERVE	0	400,000	0	0	0	0	0
53 8100	GOV INTER TRANSER OUT	400,000	0	400,000	0	400,000	0	400,000
TOTAL REQUIREMENTS		400,000	400,000	400,000	0	400,000	0	400,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		400,000	400,000	400,000	0	400,000	0	400,000

Fund Detail

84210 Department of Transportation - Highway Fund

0885 State Employee Reserve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	964,016	961,023	-961,023	0	-961,023	0
TOTAL REQUIREMENTS		0	964,016	961,023	-961,023	0	-961,023	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	964,016	961,023	-961,023	0	-961,023	0

Fund Detail

84210 Department of Transportation - Highway Fund

0933 Reserve for Minority Contractor Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	150,000	150,000	0	150,000	0	150,000
TOTAL REQUIREMENTS		0	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	150,000	150,000	0	150,000	0	150,000

Fund Detail

84210 Department of Transportation - Highway Fund

0934 Reserve for General Maintenance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	0	227,409,795	227,409,795	0	227,409,795	0	227,409,795
TOTAL REQUIREMENTS		0	227,409,795	227,409,795	0	227,409,795	0	227,409,795
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	227,409,795	227,409,795	0	227,409,795	0	227,409,795

Fund Detail

84210 Department of Transportation - Highway Fund

0937 Reserve Administration Reduction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

53	7100 OPERATIONS RESERVE	0	-2,500,000	-2,500,000	0	-2,500,000	0	-2,500,000

TOTAL REQUIREMENTS		0	-2,500,000	-2,500,000	0	-2,500,000	0	-2,500,000

ESTIMATED RECEIPTS								

TOTAL RECEIPTS		0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		0	-2,500,000	-2,500,000	0	-2,500,000	0	-2,500,000

Fund Detail

84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SALARIES AND WAGES	118,628	134,545	130,545	808	131,353	808	131,353
53 1461	EPA&SPA-LONGVTY PAY-APPR	1,973	0	0	2,085	2,085	3,012	3,012
53 1511	SOCIAL SEC CONTRIB-APPRO	8,940	10,150	9,844	155	9,999	224	10,068
53 1521	REG RETIRE CONTRIB-APPRO	7,928	9,452	9,179	153	9,332	218	9,397
53 1561	MED INS CONTRIBUTION	6,702	7,708	7,708	0	7,708	0	7,708
53 2140	OTHER INFO TECH SERVICES	74,582	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	0	35,000	35,000	0	35,000	0	35,000
53 2333	REPAIRS-OTHER EQUIPMENT	350	0	350	0	350	0	350
53 2511	RENT/LEASE -LAND	2,280	0	2,280	0	2,280	0	2,280
53 2714	TRANSP-GRND - IN STATE	1,144	0	1,144	0	1,144	0	1,144
53 2717	TRANSP OTHER - IN STATE	1,330	0	1,330	0	1,330	0	1,330
53 2721	LODGING - IN STATE	1,311	0	1,311	0	1,311	0	1,311
53 2724	MEALS - IN STATE	607	6,000	1,000	0	1,000	0	1,000
53 2727	MISC IN-STATE	90	0	90	0	90	0	90
53 2811	TELEPHONE SERVICE	2,734	2,000	2,734	0	2,734	0	2,734
53 2814	STATE OWNED WIRELESS PHO	336	360	360	0	360	0	360
53 2942	OTHER EMP EDUCATIONAL EX	250	12,000	10,447	0	10,447	0	10,447
53 3110	GENERAL OFFICE SUPPLIES	3,555	4,583	3,849	0	3,849	0	3,849
53 3130	PHOTOGRAPHIC SUPPLIES	48	0	48	0	48	0	48
53 4521	OFFICE EQUIPMENT	0	13,569	13,569	0	13,569	0	13,569
53 4534	PER COM PRINT PUR	0	6,505	6,505	0	6,505	0	6,505
53 4539	OTHER EQUIPMENT	0	1,250	1,250	0	1,250	0	1,250
53 5900	OTHER EXPENSES	0	56,340	56,340	0	56,340	0	56,340
53 8001	DEPENDENT CARE	1,048	0	0	0	0	0	0
TOTAL REQUIREMENTS		233,836	299,462	294,883	3,201	298,084	4,262	299,145
ESTIMATED RECEIPTS								
43 8101	GOV INTRA TRNS IN HF	181,135	137,607	137,607	0	137,607	0	137,607
TOTAL RECEIPTS		181,135	137,607	137,607	0	137,607	0	137,607

Fund Detail

84210 Department of Transportation - Highway Fund

1004 Office of Environmental Quality

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
HIGHWAY FUND APPROPRIATION		52,701	161,855	157,276	3,201	160,477	4,262	161,538

Fund Detail

84210 Department of Transportation - Highway Fund

1010 CCPS - DMV Enforcement

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	15,315,592	21,054,488	21,054,488	3,459,249	24,513,737	3,492,253	24,546,741
TOTAL REQUIREMENTS		15,315,592	21,054,488	21,054,488	3,459,249	24,513,737	3,492,253	24,546,741
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	400,880	400,880	400,880	0	400,880	0	400,880
TOTAL RECEIPTS		400,880	400,880	400,880	0	400,880	0	400,880
HIGHWAY FUND APPROPRIATION		14,914,712	20,653,608	20,653,608	3,459,249	24,112,857	3,492,253	24,145,861

Fund Detail

84210 Department of Transportation - Highway Fund

1018 Director of Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	148,326	153,873	156,584	1,037	157,621	1,037	157,621
53	1461 EPA&SPA-LONGVTY PAY-APPR	4,350	0	0	4,572	4,572	6,149	6,149
53	1511 SOCIAL SEC CONTRIB-APPRO	9,601	11,206	11,413	741	12,154	859	12,272
53	1521 REG RETIRE CONTRIB-APPRO	10,048	10,898	11,056	287	11,343	398	11,454
53	1561 MED INS CONTRIBUTION	7,184	7,708	7,708	0	7,708	0	7,708
53	2333 REPAIRS-OTHER EQUIPMENT	531	0	531	0	531	0	531
53	2712 TRANS AIR-OUT STATE	814	0	814	0	814	0	814
53	2714 TRANSP-GRND - IN STATE	1,360	0	1,360	0	1,360	0	1,360
53	2715 TRANS GRND-OUT STA,IN US	280	0	280	0	280	0	280
53	2717 TRANSP OTHER - IN STATE	222	0	222	0	222	0	222
53	2721 LODGING - IN STATE	453	1,000	500	0	500	0	500
53	2722 LODGING OUT-STATE IN US	1,195	2,000	1,399	0	1,399	0	1,399
53	2723 LODG-OUT OF COUNTRY	0	1,000	200	0	200	0	200
53	2724 MEALS - IN STATE	233	1,000	300	0	300	0	300
53	2725 MEALS-OUT OF STATE,IN US	359	1,000	469	0	469	0	469
53	2726 MEALS-OUT OF COUNTRY	0	1,000	124	0	124	0	124
53	2727 MISC IN-STATE	0	250	0	0	0	0	0
53	2728 MISC-OUT OF STATE	0	250	0	0	0	0	0
53	2729 MISC - OUT OF COUNTRY	0	500	0	0	0	0	0
53	2811 TELEPHONE SERVICE	946	0	946	0	946	0	946
53	2814 STATE OWNED WIRELESS PHO	336	0	336	0	336	0	336
53	3110 GENERAL OFFICE SUPPLIES	466	0	466	0	466	0	466
53	3900 OTHER MATERIALS & SUPP	53	0	53	0	53	0	53
TOTAL REQUIREMENTS		186,757	191,685	194,761	6,637	201,398	8,443	203,204
ESTIMATED RECEIPTS								
43	4301 SALE-MAPS, PLANS, SPEC, PRO	-25	0	0	0	0	0	0
43	8101 GOV INTRA TRNS IN HF	186,782	191,685	194,761	6,637	201,398	8,443	203,204
TOTAL RECEIPTS		186,757	191,685	194,761	6,637	201,398	8,443	203,204

Fund Detail

84210 Department of Transportation - Highway Fund

1018 Director of Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1019 Project Services Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	875,665	1,036,072	994,737	6,829	1,001,566	6,829	1,001,566
53	1461 EPA&SPA-LONGVTY PAY-APPR	20,882	23,482	23,482	3,348	26,830	3,599	27,081
53	1511 SOCIAL SEC CONTRIB-APPRO	65,282	77,788	74,709	2,352	77,061	2,371	77,080
53	1521 REG RETIRE CONTRIB-APPRO	58,991	72,453	70,235	1,689	71,924	1,706	71,941
53	1561 MED INS CONTRIBUTION	70,114	87,798	80,934	0	80,934	0	80,934
53	2199 PROFESSIONAL FEES	0	300	300	0	300	0	300
53	2310 REPAIRS-BUILDINGS	2,546	0	2,546	0	2,546	0	2,546
53	2333 REPAIRS-OTHER EQUIPMENT	3,670	36,641	34,095	0	34,095	0	34,095
53	2590 RENT/LEASE OTHER PROPERT	382	1,000	1,000	0	1,000	0	1,000
53	2714 TRANSP-GRND - IN STATE	16,029	10,000	10,000	0	10,000	0	10,000
53	2715 TRANS GRND-OUT STA,IN US	0	1,649	1,649	0	1,649	0	1,649
53	2717 TRANSP OTHER - IN STATE	533	3,000	3,000	0	3,000	0	3,000
53	2721 LODGING - IN STATE	135	0	135	0	135	0	135
53	2724 MEALS - IN STATE	64	1,751	1,751	0	1,751	0	1,751
53	2725 MEALS-OUT OF STATE,IN US	0	2,611	2,386	0	2,386	0	2,386
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	9,337	22,000	21,664	0	21,664	0	21,664
53	2814 STATE OWNED WIRELESS PHO	336	0	336	0	336	0	336
53	2840 POSTAGE, FREIGHT & DELIV	0	200	200	0	200	0	200
53	2850 PRNT BIND DUPL	0	4,000	4,000	0	4,000	0	4,000
53	2860 ADVERTISING	13,522	14,800	14,800	0	14,800	0	14,800
53	2942 OTHER EMP EDUCATIONAL EX	18,000	2,448	2,448	0	2,448	0	2,448
53	3110 GENERAL OFFICE SUPPLIES	134,591	155,742	153,242	0	153,242	0	153,242
53	3130 PHOTOGRAPHIC SUPPLIES	0	2,400	2,400	0	2,400	0	2,400
53	3140 ENGINEER/DRAFT SUPPLIES	53,693	76,000	76,000	0	76,000	0	76,000
53	3150 SECURITY & SAFETY SUPP	0	200	200	0	200	0	200
53	3900 OTHER MATERIALS & SUPP	0	300	300	0	300	0	300
53	4511 FURN-OFFICE	7,598	13,839	8,839	0	8,839	0	8,839
53	4524 EQUIP-ENGINRING/DRFTING	14,993	1,600	6,600	0	6,600	0	6,600
53	4534 PER COM PRINT PUR	0	20,200	20,200	0	20,200	0	20,200
53	4710 COMPUTER SOFTWARE	479	1,049	1,049	0	1,049	0	1,049
53	5900 OTHER EXPENSES	0	155,000	155,000	0	155,000	0	155,000
TOTAL REQUIREMENTS		1,366,932	1,824,323	1,768,327	14,218	1,782,545	14,505	1,782,832

Fund Detail

84210 Department of Transportation - Highway Fund

1019 Project Services Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	201,953	407,580	407,580	0	407,580	0	407,580
43 4302	PROFIT LOSS ON SALE RENT	267	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	1,164,713	1,416,743	1,360,747	14,218	1,374,965	14,505	1,375,252

TOTAL RECEIPTS		1,366,933	1,824,323	1,768,327	14,218	1,782,545	14,505	1,782,832

HIGHWAY FUND APPROPRIATION		-1	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1065 Utilities Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	199,591	214,381	219,259	1,497	220,756	1,497	220,756
53	1461 EPA&SPA-LONGVTY PAY-APPR	4,022	0	0	5,181	5,181	5,872	5,872
53	1511 SOCIAL SEC CONTRIB-APPRO	14,989	16,168	16,541	389	16,930	441	16,982
53	1521 REG RETIRE CONTRIB-APPRO	13,403	15,167	15,472	330	15,802	378	15,850
53	1561 MED INS CONTRIBUTION	14,960	19,270	19,270	0	19,270	0	19,270
53	2712 TRANSP AIR-OUT STATE	409	0	409	0	409	0	409
53	2714 TRANSP-GRND - IN STATE	1,601	0	1,601	0	1,601	0	1,601
53	2715 TRANSP GRND-OUT STA,IN US	102	0	102	0	102	0	102
53	2717 TRANSP OTHER - IN STATE	630	0	630	0	630	0	630
53	2721 LODGING - IN STATE	839	0	1,000	0	1,000	0	1,000
53	2722 LODGING OUT-STATE IN US	1,490	0	1,490	0	1,490	0	1,490
53	2724 MEALS - IN STATE	472	0	500	0	500	0	500
53	2725 MEALS-OUT OF STATE,IN US	227	0	227	0	227	0	227
53	2727 MISC IN-STATE	90	0	200	0	200	0	200
53	2811 TELEPHONE SERVICE	17	0	1,000	0	1,000	0	1,000
53	2814 STATE OWNED WIRELESS PHO	252	0	1,000	0	1,000	0	1,000
53	3110 GENERAL OFFICE SUPPLIES	1,714	0	1,841	0	1,841	0	1,841
TOTAL REQUIREMENTS		254,808	264,986	280,542	7,397	287,939	8,188	288,730
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	254,809	264,986	280,542	7,397	287,939	8,188	288,730
TOTAL RECEIPTS		254,809	264,986	280,542	7,397	287,939	8,188	288,730
HIGHWAY FUND APPROPRIATION		-1	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	593,431	582,830	728,055	0	728,055	0	728,055
53	1311 REG(N S) TEMP WAGES-APPR	581	3,014	3,014	0	3,014	0	3,014
53	1411 OT PAY - APPROPRIATED	635	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	12,195	14,011	13,479	2,100	15,579	2,477	15,956
53	1511 SOCIAL SEC CONTRIB-APPRO	43,890	54,088	55,982	-29	55,953	0	55,982
53	1521 REG RETIRE CONTRIB-APPRO	39,809	50,161	52,034	-26	52,008	0	52,034
53	1561 MED INS CONTRIBUTION	53,955	69,372	69,372	0	69,372	0	69,372
53	1625 ST DISABILITY PMT	5,949	0	0	0	0	0	0
53	2150 OUTSIDE TESTING & ENGR	17,520	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	0	200	200	0	200	0	200
53	2199 PROFESSIONAL FEES	0	500	500	0	500	0	500
53	2210 ENRG SER -ELECTRICAL	1,153	0	1,153	0	1,153	0	1,153
53	2310 REPAIRS-BUILDINGS	0	1,500	1,500	0	1,500	0	1,500
53	2331 REPAIR & REPLACEMENT PAR	0	2,500	1,347	0	1,347	0	1,347
53	2333 REPAIRS-OTHER EQUIPMENT	0	31,537	31,537	0	31,537	0	31,537
53	2590 RENT/LEASE OTHER PROPERT	0	100	100	0	100	0	100
53	2711 TRANS AIR-IN STATE	856	0	856	0	856	0	856
53	2714 TRANSP-GRND - IN STATE	2,356	6,778	6,778	0	6,778	0	6,778
53	2715 TRANS GRND-OUT STA, IN US	199	4,000	4,000	0	4,000	0	4,000
53	2716 TRANS GRND-OUT COUNTRY	74	0	74	0	74	0	74
53	2717 TRANSP OTHER - IN STATE	2,095	2,500	2,500	0	2,500	0	2,500
53	2718 TRANSP OTHER-OUT OF STAT	18	0	0	0	0	0	0
53	2719 TRANS OTH-OUT COUNTRY	14	0	0	0	0	0	0
53	2721 LODGING - IN STATE	2,601	0	2,601	0	2,601	0	2,601
53	2722 LODGING OUT-STATE IN US	2,591	0	2,591	0	2,591	0	2,591
53	2723 LODG-OUT OF COUNTRY	338	0	338	0	338	0	338
53	2724 MEALS - IN STATE	1,167	4,359	4,359	0	4,359	0	4,359
53	2725 MEALS-OUT OF STATE, IN US	566	12,000	5,332	0	5,332	0	5,332
53	2726 MEALS-OUT OF COUNTRY	118	0	118	0	118	0	118
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	39,483	19,410	39,410	0	39,410	0	39,410
53	2814 STATE OWNED WIRELESS PHO	672	0	672	0	672	0	672
53	2840 POSTAGE, FREIGHT & DELIV	0	200	200	0	200	0	200
53	2860 ADVERTISING	0	2,500	1,828	0	1,828	0	1,828
53	2942 OTHER EMP EDUCATIONAL EX	0	714	714	0	714	0	714
53	3110 GENERAL OFFICE SUPPLIES	0	27,000	7,000	0	7,000	0	7,000
53	3150 SECURITY & SAFETY SUPP	0	500	500	0	500	0	500
53	3710 LABORATORY SUPPLIES	0	4,000	4,000	0	4,000	0	4,000
53	3900 OTHER MATERIALS & SUPP	0	1,046	1,046	0	1,046	0	1,046
53	4511 FURN-OFFICE	0	5,056	5,056	0	5,056	0	5,056
53	4523 EQUIP-SCIENTIFIC/MEDICAL	0	75,970	75,970	0	75,970	0	75,970

Fund Detail

84210 Department of Transportation - Highway Fund

1067 Materials and Test Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4534	PER COM PRINT PUR	0	8,500	8,500	0	8,500	0	8,500
53 4710	COMPUTER SOFTWARE	0	10,000	10,000	0	10,000	0	10,000
53 5900	OTHER EXPENSES	2	0	0	0	0	0	0
TOTAL REQUIREMENTS		822,358	994,846	1,143,306	2,045	1,145,351	2,477	1,145,783
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	2	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	822,353	994,846	1,143,306	2,045	1,145,351	2,477	1,145,783
TOTAL RECEIPTS		822,355	994,846	1,143,306	2,045	1,145,351	2,477	1,145,783
HIGHWAY FUND APPROPRIATION								
		3	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,434,745	1,551,992	1,655,270	12,146	1,667,416	12,146	1,667,416
53	1311 REG(N S) TEMP WAGES-APPR	17,892	3,000	3,000	0	3,000	0	3,000
53	1461 EPA&SPA-LONGVTY PAY-APPR	25,504	26,976	26,976	11,856	38,832	13,197	40,173
53	1511 SOCIAL SEC CONTRIB-APPRO	108,334	116,924	124,823	3,261	128,084	3,361	128,184
53	1521 REG RETIRE CONTRIB-APPRO	95,131	110,424	116,915	2,416	119,331	2,510	119,425
53	1561 MED INS CONTRIBUTION	76,497	100,204	100,204	0	100,204	0	100,204
53	2331 REPAIR & REPLACEMENT PAR	17	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	3,340	1,600	1,600	0	1,600	0	1,600
53	2511 RENT/LEASE -LAND	150	100	100	0	100	0	100
53	2513 RENT/LEASE-OTH FACILITIE	360	360	360	0	360	0	360
53	2590 RENT/LEASE OTHER PROPERT	0	7,550	7,550	0	7,550	0	7,550
53	2712 TRANS AIR-OUT STATE	328	0	328	0	328	0	328
53	2714 TRANSP-GRND - IN STATE	77,249	80,000	80,000	0	80,000	0	80,000
53	2715 TRANS GRND-OUT STA,IN US	99	2,409	1,811	0	1,811	0	1,811
53	2717 TRANSP OTHER - IN STATE	3,967	2,919	3,969	0	3,969	0	3,969
53	2718 TRANSP OTHER-OUT OF STAT	145	0	145	0	145	0	145
53	2721 LODGING - IN STATE	4,657	0	4,657	0	4,657	0	4,657
53	2722 LODGING OUT-STATE IN US	476	0	476	0	476	0	476
53	2724 MEALS - IN STATE	2,846	10,000	3,672	0	3,672	0	3,672
53	2725 MEALS-OUT OF STATE,IN US	124	3,983	3,983	0	3,983	0	3,983
53	2727 MISC IN-STATE	270	0	270	0	270	0	270
53	2811 TELEPHONE SERVICE	22,036	22,845	22,845	0	22,845	0	22,845
53	2812 TELE SERV-DMV EMISSIONS	2	0	0	0	0	0	0
53	2814 STATE OWNED WIRELESS PHO	3,470	0	3,470	0	3,470	0	3,470
53	2840 POSTAGE, FREIGHT & DELIV	631	638	638	0	638	0	638
53	2860 ADVERTISING	21,305	50,000	46,530	0	46,530	0	46,530
53	2942 OTHER EMP EDUCATIONAL EX	484	100	484	0	484	0	484
53	3110 GENERAL OFFICE SUPPLIES	3,095	8,394	7,160	0	7,160	0	7,160
53	3130 PHOTOGRAPHIC SUPPLIES	11	3,440	3,440	0	3,440	0	3,440
53	3140 ENGINEER/DRAFT SUPPLIES	0	3,594	2,294	0	2,294	0	2,294
53	3150 SECURITY & SAFETY SUPP	10,137	1,000	1,000	0	1,000	0	1,000
53	3210 JANITORIAL SUPPLIES	56	0	56	0	56	0	56
53	3290 OTHER FACILITY & HARDWAR	794	0	794	0	794	0	794
53	3900 OTHER MATERIALS & SUPP	1,660	300	1,600	0	1,600	0	1,600
53	4220 RECON ASSET ADDITION	-5,100	0	0	0	0	0	0
53	4511 FURN-OFFICE	130	3,200	3,200	0	3,200	0	3,200
53	4524 EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53	4528 EQUIP-VOICE COMMUNICATN	0	7,000	7,000	0	7,000	0	7,000
53	4534 PER COM PRINT PUR	7,796	13,500	13,500	0	13,500	0	13,500
53	4710 COMPUTER SOFTWARE	0	5,000	5,000	0	5,000	0	5,000

Fund Detail

84210 Department of Transportation - Highway Fund

1069 Roadside Environment Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
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TOTAL REQUIREMENTS		1,918,638	2,137,552	2,255,220	29,679	2,284,899	31,214	2,286,434
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ESTIMATED RECEIPTS								
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43	4302 PROFIT LOSS ON SALE RENT	13	0	0	0	0	0	0
43	7900 DIRECT CHARGES TO WO/JO	2,730	0	0	0	0	0	0
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TOTAL RECEIPTS		2,743	0	0	0	0	0	0
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HIGHWAY FUND APPROPRIATION		1,915,895	2,137,552	2,255,220	29,679	2,284,899	31,214	2,286,434

Fund Detail

84210 Department of Transportation - Highway Fund

1070 Construction Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	524,647	585,263	552,903	0	552,903	0	552,903
53	1461 EPA&SPA-LONGVTY PAY-APPR	6,767	15,229	15,235	-3,359	11,876	-3,359	11,876
53	1511 SOCIAL SEC CONTRIB-APPRO	37,420	45,094	42,321	0	42,321	0	42,321
53	1521 REG RETIRE CONTRIB-APPRO	34,928	42,154	39,499	0	39,499	0	39,499
53	1561 MED INS CONTRIBUTION	33,426	38,962	38,540	0	38,540	0	38,540
53	2333 REPAIRS-OTHER EQUIPMENT	2,493	7,500	7,500	0	7,500	0	7,500
53	2511 RENT/LEASE -LAND	-1,375	0	0	0	0	0	0
53	2513 RENT/LEASE-OTH FACILITIE	130	600	600	0	600	0	600
53	2590 RENT/LEASE OTHER PROPERT	0	963	963	0	963	0	963
53	2714 TRANSP-GRND - IN STATE	6,855	10,000	7,000	0	7,000	0	7,000
53	2715 TRANS GRND-OUT STA,IN US	218	3,000	2,209	0	2,209	0	2,209
53	2717 TRANSP OTHER - IN STATE	972	1,700	1,039	0	1,039	0	1,039
53	2721 LODGING - IN STATE	3,214	0	3,214	0	3,214	0	3,214
53	2722 LODGING OUT-STATE IN US	397	0	397	0	397	0	397
53	2724 MEALS - IN STATE	1,326	7,000	7,000	0	7,000	0	7,000
53	2725 MEALS-OUT OF STATE,IN US	198	7,500	2,215	0	2,215	0	2,215
53	2727 MISC IN-STATE	180	0	180	0	180	0	180
53	2811 TELEPHONE SERVICE	13,225	9,469	13,469	0	13,469	0	13,469
53	2814 STATE OWNED WIRELESS PHO	1,285	0	1,285	0	1,285	0	1,285
53	2840 POSTAGE, FREIGHT & DELIV	9	0	9	0	9	0	9
53	2850 PRNT BIND DUPL	263	0	263	0	263	0	263
53	2860 ADVERTISING	289	100	289	0	289	0	289
53	2942 OTHER EMP EDUCATIONAL EX	700	700	900	0	900	0	900
53	3110 GENERAL OFFICE SUPPLIES	6,439	4,000	6,440	0	6,440	0	6,440
53	3130 PHOTOGRAPHIC SUPPLIES	115	200	200	0	200	0	200
53	3150 SECURITY & SAFETY SUPP	111	250	250	0	250	0	250
53	4511 FURN-OFFICE	0	9,100	4,721	0	4,721	0	4,721
53	4521 OFFICE EQUIPMENT	1,939	0	1,939	0	1,939	0	1,939
53	4524 EQUIP-ENGINRING/DRFTING	0	17,385	17,385	0	17,385	0	17,385
53	4528 EQUIP-VOICE COMMUNICATN	0	2,000	2,000	0	2,000	0	2,000
53	4534 PER COM PRINT PUR	0	500	500	0	500	0	500
53	4710 COMPUTER SOFTWARE	0	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS		676,171	809,669	771,465	-3,359	768,106	-3,359	768,106

Fund Detail

84210 Department of Transportation - Highway Fund

1077 Intelligent Transportation Systems

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	112,493	119,577	119,577	777	120,354	777	120,354
53	1311 REG(N S) TEMP WAGES-APPR	2,476	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	-2	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	0	0	0	511	511	511	511
53	1511 SOCIAL SEC CONTRIB-APPRO	8,326	9,018	9,018	39	9,057	39	9,057
53	1521 REG RETIRE CONTRIB-APPRO	7,399	8,421	8,421	32	8,453	32	8,453
53	1561 MED INS CONTRIBUTION	7,344	7,708	7,708	0	7,708	0	7,708
53	2173 JANITORIAL SERVICES	7,733	6,900	6,900	0	6,900	0	6,900
53	2210 ENRG SER -ELECTRICAL	0	12,000	11,760	0	11,760	0	11,760
53	2230 ENRG SER -WATER & SEWER	240	0	240	0	240	0	240
53	2310 REPAIRS-BUILDINGS	0	5,000	5,000	0	5,000	0	5,000
53	2331 REPAIR & REPLACEMENT PAR	0	500	500	0	500	0	500
53	2333 REPAIRS-OTHER EQUIPMENT	125	2,000	2,000	0	2,000	0	2,000
53	2511 RENT/LEASE -LAND	20,410	97,968	95,855	0	95,855	0	95,855
53	2711 TRANS AIR-IN STATE	186	0	186	0	186	0	186
53	2712 TRANS AIR-OUT STATE	419	0	419	0	419	0	419
53	2714 TRANSP-GRND - IN STATE	7,642	5,400	7,642	0	7,642	0	7,642
53	2715 TRANS GRND-OUT STA,IN US	56	1,000	200	0	200	0	200
53	2717 TRANSP OTHER - IN STATE	65	1,000	200	0	200	0	200
53	2721 LODGING - IN STATE	3,901	0	3,901	0	3,901	0	3,901
53	2722 LODGING OUT-STATE IN US	58	0	58	0	58	0	58
53	2724 MEALS - IN STATE	5,717	3,000	5,717	0	5,717	0	5,717
53	2725 MEALS-OUT OF STATE,IN US	68	1,500	163	0	163	0	163
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	2,684	8,660	2,860	0	2,860	0	2,860
53	2814 STATE OWNED WIRELESS PHO	3,237	0	3,237	0	3,237	0	3,237
53	2860 ADVERTISING	2,133	8,000	2,900	0	2,900	0	2,900
53	2919 OTHER INSURANCE	1,435	1,435	1,435	0	1,435	0	1,435
53	2942 OTHER EMP EDUCATIONAL EX	3,500	400	3,500	0	3,500	0	3,500
53	3110 GENERAL OFFICE SUPPLIES	2,213	3,000	3,000	0	3,000	0	3,000
53	3130 PHOTOGRAPHIC SUPPLIES	0	300	300	0	300	0	300
53	3140 ENGINEER/DRAFT SUPPLIES	0	300	300	0	300	0	300
53	3150 SECURITY & SAFETY SUPP	0	200	200	0	200	0	200
53	3900 OTHER MATERIALS & SUPP	2,202	5,500	3,500	0	3,500	0	3,500
53	4431 OTH STR-GENERAL CONTRACT	805	0	0	0	0	0	0
53	4511 FURN-OFFICE	12,866	1,500	3,500	0	3,500	0	3,500
53	4534 PER COM PRINT PUR	0	4,000	4,000	0	4,000	0	4,000

Fund Detail

84210 Department of Transportation - Highway Fund

1078 Civil Rights and Business Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	370,807	311,560	418,454	0	418,454	0	418,454
53	1431 SHIFT PREM PAY - APPRO	60	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	1,906	11,467	11,391	-7,571	3,820	-6,367	5,024
53	1511 SOCIAL SEC CONTRIB-APPRO	27,620	26,061	31,733	-91	31,642	0	31,733
53	1521 REG RETIRE CONTRIB-APPRO	24,583	24,667	29,617	-84	29,533	0	29,617
53	1561 MED INS CONTRIBUTION	19,324	25,412	26,978	0	26,978	0	26,978
53	2210 ENRG SER -ELECTRICAL	150	0	150	0	150	0	150
53	2230 ENRG SER -WATER & SEWER	222	0	222	0	222	0	222
53	2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	72	500	160	0	160	0	160
53	2590 RENT/LEASE OTHER PROPERT	89	0	89	0	89	0	89
53	2712 TRANS AIR-OUT STATE	868	0	868	0	868	0	868
53	2714 TRANSP-GRND - IN STATE	13,235	10,307	13,307	0	13,307	0	13,307
53	2715 TRANS GRND-OUT STA, IN US	216	5,800	1,924	0	1,924	0	1,924
53	2717 TRANSP OTHER - IN STATE	693	1,150	1,150	0	1,150	0	1,150
53	2718 TRANSP OTHER-OUT OF STAT	235	0	235	0	235	0	235
53	2721 LODGING - IN STATE	1,311	0	1,311	0	1,311	0	1,311
53	2722 LODGING OUT-STATE IN US	1,796	0	1,796	0	1,796	0	1,796
53	2724 MEALS - IN STATE	421	7,020	2,020	0	2,020	0	2,020
53	2725 MEALS-OUT OF STATE, IN US	536	6,346	1,346	0	1,346	0	1,346
53	2811 TELEPHONE SERVICE	7,235	8,500	7,500	0	7,500	0	7,500
53	2812 TELE SERV-DMV EMISSIONS	40	0	40	0	40	0	40
53	2814 STATE OWNED WIRELESS PHO	1,008	0	1,008	0	1,008	0	1,008
53	2850 PRNT BIND DUPL	1,568	0	1,568	0	1,568	0	1,568
53	2860 ADVERTISING	750	130	750	0	750	0	750
53	2942 OTHER EMP EDUCATIONAL EX	4,379	220	4,529	0	4,529	0	4,529
53	3110 GENERAL OFFICE SUPPLIES	3,212	800	800	0	800	0	800
53	3130 PHOTOGRAPHIC SUPPLIES	451	125	125	0	125	0	125
53	3150 SECURITY & SAFETY SUPP	75	0	75	0	75	0	75
53	4511 FURN-OFFICE	0	2,150	1,660	0	1,660	0	1,660
53	4521 OFFICE EQUIPMENT	415	0	415	0	415	0	415
53	4534 PER COM PRINT PUR	0	500	500	0	500	0	500
53	4710 COMPUTER SOFTWARE	0	750	750	0	750	0	750
53	5830 MEMBER DUES & SUBSCRIPTN	1,265	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1078 Civil Rights and Business Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
<hr/>								
ESTIMATED RECEIPTS								
<hr/>								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	-1,250	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	485,789	443,565	562,571	-7,746	554,825	-6,367	556,204
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TOTAL RECEIPTS		484,539	443,565	562,571	-7,746	554,825	-6,367	556,204
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HIGHWAY FUND APPROPRIATION		3	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

1083 Work Zone Traffic - Central Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	68,682	5,463	73,254	426	73,680	426	73,680
53	1461 EPA&SPA-LONGVTY PAY-APPR	750	0	0	1,720	1,720	1,720	1,720
53	1511 SOCIAL SEC CONTRIB-APPRO	5,153	418	5,521	129	5,650	129	5,650
53	1521 REG RETIRE CONTRIB-APPRO	4,583	1,276	5,170	103	5,273	103	5,273
53	1561 MED INS CONTRIBUTION	7,344	844	7,708	0	7,708	0	7,708
TOTAL REQUIREMENTS		86,512	8,001	91,653	2,378	94,031	2,378	94,031
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	86,512	8,001	91,653	2,378	94,031	2,378	94,031
TOTAL RECEIPTS		86,512	8,001	91,653	2,378	94,031	2,378	94,031
HIGHWAY FUND APPROPRIATION								
		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7015 Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,811,302	2,748,291	3,206,076	19,231	3,225,307	19,231	3,225,307
53	1311 REG(N S) TEMP WAGES-APPR	29,764	25,250	25,250	0	25,250	0	25,250
53	1461 EPA&SPA-LONGVTY PAY-APPR	49,843	57,876	57,876	10,519	68,395	14,508	72,384
53	1511 SOCIAL SEC CONTRIB-APPRO	211,336	213,237	247,837	902	248,739	1,201	249,038
53	1521 REG RETIRE CONTRIB-APPRO	188,292	202,121	230,354	0	230,354	279	230,633
53	1561 MED INS CONTRIBUTION	209,328	216,474	250,510	0	250,510	0	250,510
53	1625 ST DISABILITY PMT	3,613	0	0	0	0	0	0
53	2160 ENGINEERING SERVICES	1,477	0	1,500	0	1,500	0	1,500
53	2199 PROFESSIONAL FEES	2,896	0	2,900	0	2,900	0	2,900
53	2230 ENRG SER -WATER & SEWER	2	0	10	0	10	0	10
53	2331 REPAIR & REPLACEMENT PAR	84	0	90	0	90	0	90
53	2333 REPAIRS-OTHER EQUIPMENT	3,907	5,156	5,156	0	5,156	0	5,156
53	2513 RENT/LEASE-OTH FACILITIE	10	0	20	0	20	0	20
53	2522 RENT/LEASE-DP EQUIPMENT	0	400	380	0	380	0	380
53	2711 TRANS AIR-IN STATE	200	0	200	0	200	0	200
53	2714 TRANSP-GRND - IN STATE	37,294	42,116	37,616	0	37,616	0	37,616
53	2715 TRANS GRND-OUT STA,IN US	0	2,512	212	0	212	0	212
53	2717 TRANSP OTHER - IN STATE	645	2,979	979	0	979	0	979
53	2721 LODGING - IN STATE	12,387	0	12,500	0	12,500	0	12,500
53	2722 LODGING OUT-STATE IN US	70	0	80	0	80	0	80
53	2724 MEALS - IN STATE	6,558	5,846	6,846	0	6,846	0	6,846
53	2725 MEALS-OUT OF STATE,IN US	84	5,931	931	0	931	0	931
53	2811 TELEPHONE SERVICE	17,752	17,402	17,902	0	17,902	0	17,902
53	2840 POSTAGE, FREIGHT & DELIV	0	308	308	0	308	0	308
53	2860 ADVERTISING	45,533	64,740	59,240	0	59,240	0	59,240
53	2942 OTHER EMP EDUCATIONAL EX	70,185	67,517	70,517	0	70,517	0	70,517
53	3110 GENERAL OFFICE SUPPLIES	6,386	4,720	6,720	0	6,720	0	6,720
53	3130 PHOTOGRAPHIC SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
53	3150 SECURITY & SAFETY SUPP	43	0	50	0	50	0	50
53	3900 OTHER MATERIALS & SUPP	0	10,000	5,470	0	5,470	0	5,470
53	4511 FURN-OFFICE	1,349	4,541	4,541	0	4,541	0	4,541
53	4534 PER COM PRINT PUR	0	3,000	3,000	0	3,000	0	3,000
53	4710 COMPUTER SOFTWARE	0	9,000	9,000	0	9,000	0	9,000
TOTAL REQUIREMENTS		3,710,340	3,710,417	4,265,071	30,652	4,295,723	35,219	4,300,290

Fund Detail

84210 Department of Transportation - Highway Fund

7015 Personnel

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	14	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	50,000	0	0	0	0	0	0

TOTAL RECEIPTS		50,014	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		3,660,326	3,710,417	4,265,071	30,652	4,295,723	35,219	4,300,290

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	8,090,869	8,141,840	10,380,281	45,935	10,426,216	45,935	10,426,216
53	1311 REG(N S) TEMP WAGES-APPR	79,142	92,500	94,369	0	94,369	0	94,369
53	1431 SHIFT PREM PAY - APPRO	0	508	510	0	510	0	510
53	1452 WAGES-EMPLOYEES ON LOAN	32,289	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	142,496	163,303	199,103	-12,921	186,182	2,184	201,287
53	1511 SOCIAL SEC CONTRIB-APPRO	604,318	648,042	799,529	2,949	802,478	4,081	803,610
53	1521 REG RETIRE CONTRIB-APPRO	537,679	603,489	739,475	2,766	742,241	3,823	743,298
53	1561 MED INS CONTRIBUTION	618,458	746,963	813,194	0	813,194	0	813,194
53	1625 ST DISABILITY PMT	7,259	0	0	0	0	0	0
53	1641 INMATE LABOR	975	0	0	0	0	0	0
53	2140 OTHER INFO TECH SERVICES	2,877,610	1,061,000	1,061,000	0	1,061,000	0	1,061,000
53	2160 ENGINEERING SERVICES	177,023	0	960	0	960	0	960
53	2173 JANITORIAL SERVICES	16,917	22,169	34,673	0	34,673	0	34,673
53	2174 WASTE DISPOSAL	0	275	275	0	275	0	275
53	2199 PROFESSIONAL FEES	2,445,887	2,489,293	2,757,928	0	2,757,928	0	2,757,928
53	2210 ENRG SER -ELECTRICAL	450	12,351	12,801	0	12,801	0	12,801
53	2310 REPAIRS-BUILDINGS	71,729	7,320	7,320	0	7,320	0	7,320
53	2333 REPAIRS-OTHER EQUIPMENT	23,008	46,468	53,288	0	53,288	0	53,288
53	2511 RENT/LEASE -LAND	582,301	449,316	561,494	0	561,494	0	561,494
53	2711 TRANS AIR-IN STATE	995	0	1,000	0	1,000	0	1,000
53	2712 TRANS AIR-OUT STATE	4,232	0	4,245	0	4,245	0	4,245
53	2713 TRANSP AIR OUT OF COUNTR	421	0	421	0	421	0	421
53	2714 TRANSP-GRND - IN STATE	6,036	13,379	15,716	0	15,716	0	15,716
53	2715 TRANS GRND-OUT STA,IN US	2,528	14,684	11,449	0	11,449	0	11,449
53	2716 TRANS GRND-OUT COUNTRY	65	0	65	0	65	0	65
53	2717 TRANSP OTHER - IN STATE	769	12,888	11,480	0	11,480	0	11,480
53	2718 TRANSP OTHER-OUT OF STAT	5,528	0	4,611	0	4,611	0	4,611
53	2719 TRANS OTH-OUT COUNTRY	15	0	15	0	15	0	15
53	2721 LODGING - IN STATE	6,315	5,350	12,100	0	12,100	0	12,100
53	2722 LODGING OUT-STATE IN US	11,063	0	11,313	0	11,313	0	11,313
53	2723 LODG-OUT OF COUNTRY	915	0	915	0	915	0	915
53	2724 MEALS - IN STATE	2,365	13,088	15,361	0	15,361	0	15,361
53	2725 MEALS-OUT OF STATE,IN US	2,715	30,297	26,861	0	26,861	0	26,861
53	2726 MEALS-OUT OF COUNTRY	93	0	93	0	93	0	93
53	2727 MISC IN-STATE	540	0	540	0	540	0	540
53	2728 MISC-OUT OF STATE	905	0	2,000	0	2,000	0	2,000
53	2732 BD/NON-EMPLOYEE SUBSIS	0	4,000	4,000	0	4,000	0	4,000
53	2811 TELEPHONE SERVICE	44,382	67,684	66,784	0	66,784	0	66,784
53	2814 STATE OWNED WIRELESS PHO	535	0	535	0	535	0	535
53	2817 WIRELESS SERVICES FEES	475	0	475	0	475	0	475
53	2840 POSTAGE, FREIGHT & DELIV	0	2,500	550	0	550	0	550

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2850	PRNT BIND DUPL	1,612	0	1,625	0	1,625	0	1,625
53 2860	ADVERTISING	3,044	52,993	66,168	0	66,168	0	66,168
53 2919	OTHER INSURANCE	138,254	69,173	69,173	0	69,173	0	69,173
53 2942	OTHER EMP EDUCATIONAL EX	13,508	14,631	28,945	0	28,945	0	28,945
53 2950	EMP MOVING EXPENSES	0	36,000	36,000	0	36,000	0	36,000
53 3110	GENERAL OFFICE SUPPLIES	60,858	72,807	90,737	0	90,737	0	90,737
53 3130	PHOTOGRAPHIC SUPPLIES	0	3,200	3,200	0	3,200	0	3,200
53 3140	ENGINEER/DRAFT SUPPLIES	0	0	100	0	100	0	100
53 3150	SECURITY & SAFETY SUPP	18	1,293	1,293	0	1,293	0	1,293
53 3210	JANITORIAL SUPPLIES	44	0	44	0	44	0	44
53 3290	OTHER FACILITY & HARDWAR	46,562	0	0	0	0	0	0
53 3900	OTHER MATERIALS & SUPP	0	500	500	0	500	0	500
53 4220	RECON ASSET ADDITION	427	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	977	0	2,500	0	2,500	0	2,500
53 4511	FURN-OFFICE	13,078	67,027	50,865	0	50,865	0	50,865
53 4521	OFFICE EQUIPMENT	17,000	0	17,168	0	17,168	0	17,168
53 4524	EQUIP-ENGINRING/DRFTING	0	0	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	2,500	4,150	0	4,150	0	4,150
53 4530	OTHER DP EQUIPMENT	0	0	6,000	0	6,000	0	6,000
53 4534	PER COM PRINT PUR	0	64,500	77,267	0	77,267	0	77,267
53 4710	COMPUTER SOFTWARE	10,396	19,267	32,358	0	32,358	0	32,358
53 5610	ACC RECEIVABLE WRITEOFFS	-192	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	54,179	0	0	0	0	0	0
53 5900	OTHER EXPENSES	3,383	1,000	1,000	0	1,000	0	1,000
53 6900	PAYMENTS TO GRANT RECIP	0	280,520	0	0	0	0	0
53 8001	DEPENDENT CARE	38,486	0	0	0	0	0	0
53 8100	GOV INTER TRANSER OUT	7,209,731	0	0	0	0	0	0
TOTAL REQUIREMENTS		24,010,667	15,334,118	18,195,922	38,729	18,234,651	56,023	18,251,945
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	33	0	0	0	0	0	0
43 5500	FINES,PENAL, ASSESS FEE	705	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	279,283	300,814	300,814	0	300,814	0	300,814
43 8101	GOV INTRA TRNS IN HF	6,807,697	4,741,640	6,947,221	6,817	6,954,038	12,525	6,959,746
53 8210	REIM-EMPLOYEES ON LOAN	34,759	0	0	0	0	0	0
43 8901	TRANS PR YR DEF OBLIG	35,845	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7020 Financial

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL RECEIPTS		7,158,322	5,042,454	7,248,035	6,817	7,254,852	12,525	7,260,560

HIGHWAY FUND APPROPRIATION		16,852,345	10,291,664	10,947,887	31,912	10,979,799	43,498	10,991,385

Fund Detail

84210 Department of Transportation - Highway Fund

7025 Information Technology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
REQUIREMENTS									
53	1211	SALARIES AND WAGES	4,628,084	6,854,800	9,011,484	44,426	9,055,910	44,426	9,055,910
53	1411	OT PAY - APPROPRIATED	1,409	0	0	0	0	0	0
53	1461	EPA&SPA-LONGVTY PAY-APPR	60,412	103,346	103,346	-4,655	98,691	-635	102,711
53	1511	SOCIAL SEC CONTRIB-APPRO	340,221	503,888	684,914	1,069	685,983	1,371	686,285
53	1521	REG RETIRE CONTRIB-APPRO	307,911	477,832	637,061	3,190	640,251	3,471	640,532
53	1561	MED INS CONTRIBUTION	246,426	380,081	477,896	0	477,896	0	477,896
53	2160	ENGINEERING SERVICES	1,327	0	1,330	0	1,330	0	1,330
53	2173	JANITORIAL SERVICES	10,350	0	10,350	0	10,350	0	10,350
53	2199	PROFESSIONAL FEES	6,728,291	5,891,128	4,254,133	0	4,254,133	0	4,254,133
53	2210	ENRG SER -ELECTRICAL	13,660	40,016	15,016	0	15,016	0	15,016
53	2220	ENERGY SERVICES-HEATING	1,193	0	1,200	0	1,200	0	1,200
53	2230	ENRG SER -WATER & SEWER	265	0	270	0	270	0	270
53	2310	REPAIRS-BUILDINGS	6,908	33,000	33,000	0	33,000	0	33,000
53	2331	REPAIR & REPLACEMENT PAR	77,337	0	65,000	0	65,000	0	65,000
53	2333	REPAIRS-OTHER EQUIPMENT	2,318	82,303	17,303	0	17,303	0	17,303
53	2441	MAINT AG SERV SOFTWARE	0	26,181	15,681	0	15,681	0	15,681
53	2511	RENT/LEASE -LAND	948,929	91,122	91,122	0	91,122	0	91,122
53	2522	RENT/LEASE-DP EQUIPMENT	0	42,456	16,986	0	16,986	0	16,986
53	2712	TRANS AIR-OUT STATE	866	0	900	0	900	0	900
53	2714	TRANSP-GRND - IN STATE	10,912	22,881	13,931	0	13,931	0	13,931
53	2715	TRANSP GRND-OUT STA,IN US	183	15,656	15,656	0	15,656	0	15,656
53	2717	TRANSP OTHER - IN STATE	25	8,094	8,094	0	8,094	0	8,094
53	2718	TRANSP OTHER-OUT OF STAT	3,748	0	3,750	0	3,750	0	3,750
53	2721	LODGING - IN STATE	2,569	0	2,600	0	2,600	0	2,600
53	2722	LODGING OUT-STATE IN US	1,667	0	1,700	0	1,700	0	1,700
53	2724	MEALS - IN STATE	2,196	6,441	6,441	0	6,441	0	6,441
53	2725	MEALS-OUT OF STATE,IN US	259	23,581	23,581	0	23,581	0	23,581
53	2811	TELEPHONE SERVICE	3,116,510	4,433,933	4,433,933	0	4,433,933	0	4,433,933
53	2812	TELE SERV-DMV EMISSIONS	45,899	0	46,000	0	46,000	0	46,000
53	2814	STATE OWNED WIRELESS PHO	2,938	0	3,000	0	3,000	0	3,000
53	2821	COMPUTER/DATA PROCESS SV	15,486,858	17,379,863	17,390,363	0	17,390,363	0	17,390,363
53	2850	PRNT BIND DUPL	7,117	0	0	0	0	0	0
53	2919	OTHER INSURANCE	0	270	270	0	270	0	270
53	2942	OTHER EMP EDUCATIONAL EX	24,928	148,700	148,700	0	148,700	0	148,700
53	3110	GENERAL OFFICE SUPPLIES	253,853	51,808	51,808	0	51,808	0	51,808
53	3150	SECURITY & SAFETY SUPP	299	0	300	0	300	0	300
53	3210	JANITORIAL SUPPLIES	520	0	520	0	520	0	520
53	3900	OTHER MATERIALS & SUPP	77	0	80	0	80	0	80
53	4220	RECON ASSET ADDITION	-570	0	0	0	0	0	0
53	4511	FURN-OFFICE	9,186	99,984	76,084	0	76,084	0	76,084
53	4521	OFFICE EQUIPMENT	2,996	0	3,000	0	3,000	0	3,000

Fund Detail

84210 Department of Transportation - Highway Fund

7025 Information Technology

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4524	EQUIP-ENGINRING/DRFTING	19,944	0	20,000	0	20,000	0	20,000
53 4528	EQUIP-VOICE COMMUNICATN	0	5,000	5,000	0	5,000	0	5,000
53 4534	PER COM PRINT PUR	341,081	2,127,392	2,127,392	0	2,127,392	0	2,127,392
53 4535	SERVER PURCHASES	0	1,000,000	997,000	0	997,000	0	997,000
53 4710	COMPUTER SOFTWARE	2,154,902	3,495,191	3,495,191	0	3,495,191	0	3,495,191
53 5900	OTHER EXPENSES	4,502,650	3,000	6,000	0	6,000	0	6,000
53 8100	GOV INTER TRANSER OUT	601,466	2,203,314	2,203,314	-95,878	2,107,436	-95,545	2,107,769
53 8900	CARRY FORWARD APPROPRIAT	6,169,786	0	0	0	0	0	0
TOTAL REQUIREMENTS		46,137,906	45,551,261	46,520,700	-51,848	46,468,852	-46,912	46,473,788
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	3	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	12,305	100,000	100,000	0	100,000	0	100,000
43 8101	GOV INTRA TRNS IN HF	2,949,548	2,074,051	3,137,479	-92,697	3,044,782	-92,180	3,045,299
43 8901	TRANS PR YR DEF OBLIG	3,998,239	0	0	0	0	0	0
TOTAL RECEIPTS		6,960,095	2,174,051	3,237,479	-92,697	3,144,782	-92,180	3,145,299
HIGHWAY FUND APPROPRIATION		39,177,811	43,377,210	43,283,221	40,849	43,324,070	45,268	43,328,489

Fund Detail

84210 Department of Transportation - Highway Fund

7030 General Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,646,166	3,175,929	3,271,405	19,603	3,291,008	19,603	3,291,008
53	1311 REG(N S) TEMP WAGES-APPR	56,396	5,000	5,000	0	5,000	0	5,000
53	1411 OT PAY - APPROPRIATED	30,342	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	3,192	3,205	12	3,217	12	3,217
53	1461 EPA&SPA-LONGVTY PAY-APPR	43,098	63,730	61,348	-4,125	57,223	1,164	62,512
53	1511 SOCIAL SEC CONTRIB-APPRO	203,666	244,987	251,385	133	251,518	528	251,913
53	1521 REG RETIRE CONTRIB-APPRO	178,963	227,498	233,340	1,053	234,393	1,421	234,761
53	1561 MED INS CONTRIBUTION	268,881	347,704	354,568	0	354,568	0	354,568
53	1625 ST DISABILITY PMT	5,521	0	0	0	0	0	0
53	2160 ENGINEERING SERVICES	942	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	1,495,176	1,538,143	1,538,143	0	1,538,143	0	1,538,143
53	2174 WASTE DISPOSAL	129,211	76,500	76,500	0	76,500	0	76,500
53	2199 PROFESSIONAL FEES	915,655	1,090,000	1,090,000	0	1,090,000	0	1,090,000
53	2210 ENRG SER -ELECTRICAL	1,903,296	2,625,783	2,066,050	88,850	2,154,900	99,999	2,166,049
53	2220 ENERGY SERVICES-HEATING	538,238	37,000	340,000	258,521	598,521	258,521	598,521
53	2230 ENRG SER -WATER & SEWER	123,190	947	101,147	31,403	132,550	35,831	136,978
53	2310 REPAIRS-BUILDINGS	1,261,156	1,417,436	1,327,866	0	1,327,866	0	1,327,866
53	2331 REPAIR & REPLACEMENT PAR	4,846	8,994	11,619	0	11,619	0	11,619
53	2333 REPAIRS-OTHER EQUIPMENT	230,920	250,370	281,552	0	281,552	0	281,552
53	2511 RENT/LEASE -LAND	292,437	265,674	292,437	0	292,437	0	292,437
53	2513 RENT/LEASE-OTH FACILITIE	100	240	240	0	240	0	240
53	2522 RENT/LEASE-DP EQUIPMENT	0	31,027	30,077	0	30,077	0	30,077
53	2590 RENT/LEASE OTHER PROPERT	370,065	236,029	411,142	0	411,142	0	411,142
53	2714 TRANSP-GRND - IN STATE	30,818	18,428	29,578	0	29,578	0	29,578
53	2715 TRANS GRND-OUT STA,IN US	0	1,707	1,257	0	1,257	0	1,257
53	2717 TRANSP OTHER - IN STATE	263	621	621	0	621	0	621
53	2721 LODGING - IN STATE	2,732	1,827	3,827	0	3,827	0	3,827
53	2724 MEALS - IN STATE	1,631	12,010	6,855	0	6,855	0	6,855
53	2725 MEALS-OUT OF STATE,IN US	0	2,103	1,803	0	1,803	0	1,803
53	2811 TELEPHONE SERVICE	46,937	48,374	51,234	0	51,234	0	51,234
53	2814 STATE OWNED WIRELESS PHO	3,551	0	3,560	0	3,560	0	3,560
53	2840 POSTAGE, FREIGHT & DELIV	6,492,153	6,642,025	6,609,575	0	6,609,575	0	6,609,575
53	2850 PRNT BIND DUPL	23,758	27,000	27,000	0	27,000	0	27,000
53	2860 ADVERTISING	0	20,265	18,600	0	18,600	0	18,600
53	2919 OTHER INSURANCE	745,424	677,694	677,694	0	677,694	0	677,694
53	2942 OTHER EMP EDUCATIONAL EX	9,874	7,569	8,194	0	8,194	0	8,194
53	3110 GENERAL OFFICE SUPPLIES	601,510	657,900	649,601	0	649,601	0	649,601
53	3130 PHOTOGRAPHIC SUPPLIES	350	2,530	1,959	0	1,959	0	1,959
53	3140 ENGINEER/DRAFT SUPPLIES	94,313	94,577	100,677	0	100,677	0	100,677
53	3150 SECURITY & SAFETY SUPP	6,317	7,623	12,346	0	12,346	0	12,346
53	3210 JANITORIAL SUPPLIES	2,571	0	2,572	0	2,572	0	2,572

Fund Detail

84210 Department of Transportation - Highway Fund

7030 General Services

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3290	OTHER FACILITY & HARDWAR	73	12,500	12,575	0	12,575	0	12,575
53 3310	GASOLINE	1,387	0	1,400	0	1,400	0	1,400
53 3510	CLOTHING & UNIFORMS	0	11,320	11,320	0	11,320	0	11,320
53 3900	OTHER MATERIALS & SUPP	348,636	369,000	394,195	0	394,195	0	394,195
53 4220	RECON ASSET ADDITION	18,913	0	0	0	0	0	0
53 4511	FURN-OFFICE	297	86,178	80,108	0	80,108	0	80,108
53 4521	OFFICE EQUIPMENT	78,443	6,500	11,820	0	11,820	0	11,820
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4528	EQUIP-VOICE COMMUNICATN	0	12,500	12,500	0	12,500	0	12,500
53 4534	PER COM PRINT PUR	0	40,000	40,000	0	40,000	0	40,000
53 4539	OTHER EQUIPMENT	5,255	56,100	56,850	0	56,850	0	56,850
53 4549	MOTOR VEHICLES OPERATION	1,290	5,241	5,124	0	5,124	0	5,124
53 4710	COMPUTER SOFTWARE	225	8,150	8,150	0	8,150	0	8,150
53 5120	LICENSES & PERMIT COSTS	117	0	117	0	117	0	117
53 5610	ACC RECEIVABLE WRITEOFFS	0	10,000	10,000	0	10,000	0	10,000
53 5900	OTHER EXPENSES	6,277	40,217	40,217	0	40,217	0	40,217
53 8100	GOV INTER TRANSER OUT	0	58,870	58,870	0	58,870	0	58,870
TOTAL REQUIREMENTS		19,221,380	20,585,112	20,697,323	395,450	21,092,773	417,079	21,114,402
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	1,734	21,000	21,000	0	21,000	0	21,000
43 7105		799	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	0	5,000	5,000	0	5,000	0	5,000
43 8101	GOV INTRA TRNS IN HF	849,681	1,167,457	1,171,116	108,873	1,279,989	120,536	1,291,652
43 8901	TRANS PR YR DEF OBLIG	393,533	0	0	0	0	0	0
TOTAL RECEIPTS		1,245,747	1,193,457	1,197,116	108,873	1,305,989	120,536	1,317,652
HIGHWAY FUND APPROPRIATION		17,975,633	19,391,655	19,500,207	286,577	19,786,784	296,543	19,796,750

Fund Detail

84210 Department of Transportation - Highway Fund

7040 Ferry Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	603,303	878,020	836,360	5,177	841,537	5,177	841,537
53	1311 REG(N S) TEMP WAGES-APPR	4,343	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	0	3	3	0	3	0	3
53	1431 SHIFT PREM PAY - APPRO	100	1,013	1,013	8	1,021	8	1,021
53	1461 EPA&SPA-LONGVTY PAY-APPR	14,816	17,556	17,556	-262	17,294	1,536	19,092
53	1511 SOCIAL SEC CONTRIB-APPRO	46,231	67,620	64,480	-48	64,432	86	64,566
53	1521 REG RETIRE CONTRIB-APPRO	39,515	63,015	60,262	-126	60,136	0	60,262
53	1561 MED INS CONTRIBUTION	40,765	61,664	57,810	0	57,810	0	57,810
53	2199 PROFESSIONAL FEES	2,500	2,500	2,500	0	2,500	0	2,500
53	2310 REPAIRS-BUILDINGS	100	1,000	1,000	0	1,000	0	1,000
53	2333 REPAIRS-OTHER EQUIPMENT	2,712	3,770	3,770	0	3,770	0	3,770
53	2511 RENT/LEASE -LAND	43,708	53,877	53,877	0	53,877	0	53,877
53	2590 RENT/LEASE OTHER PROPERT	0	485	485	0	485	0	485
53	2714 TRANSP-GRND - IN STATE	47,550	48,500	48,500	0	48,500	0	48,500
53	2715 TRANS GRND-OUT STA,IN US	539	539	539	0	539	0	539
53	2717 TRANSP OTHER - IN STATE	535	522	532	0	532	0	532
53	2724 MEALS - IN STATE	2,625	3,824	3,814	0	3,814	0	3,814
53	2725 MEALS-OUT OF STATE,IN US	0	1,031	1,031	0	1,031	0	1,031
53	2811 TELEPHONE SERVICE	10,686	16,872	16,872	0	16,872	0	16,872
53	2814 STATE OWNED WIRELESS PHO	2,396	21,000	15,900	0	15,900	0	15,900
53	2840 POSTAGE, FREIGHT & DELIV	3,424	2,624	3,424	0	3,424	0	3,424
53	2860 ADVERTISING	1,871	3,200	2,400	0	2,400	0	2,400
53	2919 OTHER INSURANCE	35,846	30,757	35,857	0	35,857	0	35,857
53	2942 OTHER EMP EDUCATIONAL EX	1,315	1,500	1,500	0	1,500	0	1,500
53	3110 GENERAL OFFICE SUPPLIES	14,348	15,500	15,500	0	15,500	0	15,500
53	3130 PHOTOGRAPHIC SUPPLIES	491	500	500	0	500	0	500
53	3140 ENGINEER/DRAFT SUPPLIES	689	760	760	0	760	0	760
53	3150 SECURITY & SAFETY SUPP	870	880	880	0	880	0	880
53	3900 OTHER MATERIALS & SUPP	1,047	1,100	1,100	0	1,100	0	1,100
53	4511 FURN-OFFICE	282	386	386	0	386	0	386
53	4528 EQUIP-VOICE COMMUNICATN	0	200	200	0	200	0	200
53	4534 PER COM PRINT PUR	16,751	193	193	0	193	0	193
53	4539 OTHER EQUIPMENT	-156	300	300	0	300	0	300
53	4710 COMPUTER SOFTWARE	0	300	300	0	300	0	300
53	5900 OTHER EXPENSES	0	100	100	0	100	0	100
53	5960 CREDIT CARD FEES - DMV	5,000	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7040 Ferry Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	944,202	1,301,111	1,249,704	4,749	1,254,453	6,807	1,256,511

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	944,202	1,301,111	1,249,704	4,749	1,254,453	6,807	1,256,511

Fund Detail

84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)	
REQUIREMENTS									
53	1211	SALARIES AND WAGES	444,424	652,512	643,630	4,336	647,966	4,336	647,966
53	1231	SPA LEO SALARIES & WAGES	59,571	102,520	102,520	0	102,520	0	102,520
53	1311	REG(N S) TEMP WAGES-APPR	7,552	0	0	0	0	0	0
53	1461	EPA&SPA-LONGVTY PAY-APPR	7,391	15,784	15,781	-3,927	11,854	-3,927	11,854
53	1511	SOCIAL SEC CONTRIB-APPRO	37,818	57,760	57,125	0	57,125	0	57,125
53	1521	REG RETIRE CONTRIB-APPRO	27,086	52,238	45,996	0	45,996	0	45,996
53	1531	LEO RETIRE CONTRIB-APPRO	11,372	2,454	12,141	305	12,446	305	12,446
53	1561	MED INS CONTRIBUTION	33,992	57,744	53,956	0	53,956	0	53,956
53	2110	LEGAL SERVICES	394,318	0	414,448	0	414,448	0	414,448
53	2174	WASTE DISPOSAL	19,269	0	0	0	0	0	0
53	2175	SECURITY SERVICES	87,253	77,352	77,352	0	77,352	0	77,352
53	2199	PROFESSIONAL FEES	4,888	42,998	42,998	0	42,998	0	42,998
53	2310	REPAIRS-BUILDINGS	47,745	22,750	53,050	0	53,050	0	53,050
53	2333	REPAIRS-OTHER EQUIPMENT	85,742	7,306	96,806	0	96,806	0	96,806
53	2354	PAYMENT TO OTHER ST AGEN	0	414,448	0	0	0	0	0
53	2511	RENT/LEASE -LAND	8,640	9,200	8,500	0	8,500	0	8,500
53	2712	TRANS AIR-OUT STATE	969	0	1,200	0	1,200	0	1,200
53	2714	TRANSP-GRND - IN STATE	23,570	15,200	27,300	0	27,300	0	27,300
53	2715	TRANS GRND-OUT STA, IN US	94	5,402	202	0	202	0	202
53	2717	TRANSP OTHER - IN STATE	0	8,900	100	0	100	0	100
53	2718	TRANSP OTHER-OUT OF STAT	1,166	0	1,400	0	1,400	0	1,400
53	2721	LODGING - IN STATE	1,978	0	2,200	0	2,200	0	2,200
53	2722	LODGING OUT-STATE IN US	2,410	0	3,500	0	3,500	0	3,500
53	2724	MEALS - IN STATE	1,131	3,694	1,294	0	1,294	0	1,294
53	2725	MEALS-OUT OF STATE, IN US	274	12,590	890	0	890	0	890
53	2727	MISC IN-STATE	395	0	500	0	500	0	500
53	2728	MISC-OUT OF STATE	1,848	0	2,000	0	2,000	0	2,000
53	2811	TELEPHONE SERVICE	23,159	26,300	26,300	0	26,300	0	26,300
53	2814	STATE OWNED WIRELESS PHO	-3,668	0	1,200	0	1,200	0	1,200
53	2840	POSTAGE, FREIGHT & DELIV	47	150	150	0	150	0	150
53	2850	PRNT BIND DUPL	26,659	131,455	28,755	0	28,755	0	28,755
53	2860	ADVERTISING	24,919	97,100	47,100	0	47,100	0	47,100
53	2919	OTHER INSURANCE	4,061	661	5,361	0	5,361	0	5,361
53	3110	GENERAL OFFICE SUPPLIES	14,471	23,485	16,085	0	16,085	0	16,085
53	3130	PHOTOGRAPHIC SUPPLIES	1,098	1,000	1,300	0	1,300	0	1,300
53	3150	SECURITY & SAFETY SUPP	3,905	576	5,076	0	5,076	0	5,076
53	3510	CLOTHING & UNIFORMS	0	315	15	0	15	0	15
53	3900	OTHER MATERIALS & SUPP	0	2,500	200	0	200	0	200
53	4511	FURN-OFFICE	6,595	15,115	15,115	0	15,115	0	15,115
53	4521	OFFICE EQUIPMENT	15,451	0	16,800	0	16,800	0	16,800
53	4528	EQUIP-VOICE COMMUNICATN	0	0	28,500	0	28,500	0	28,500

Fund Detail

84210 Department of Transportation - Highway Fund

7050 DMV Commissioner's Office

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4534	PER COM PRINT PUR	10,522	18,130	18,130	0	18,130	0	18,130
53 4710	COMPUTER SOFTWARE	0	7,730	430	0	430	0	430
53 8001	DEPENDENT CARE	25	0	100	0	100	0	100
53 8900	CARRY FORWARD APPROPRIAT	78,959	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,517,099	1,885,369	1,875,506	714	1,876,220	714	1,876,220
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	5	1,000	1,000	0	1,000	0	1,000
43 5900	OTHER LIC,FEES/PERMITS	-26	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	540	10,000	10,000	0	10,000	0	10,000
TOTAL RECEIPTS		519	11,000	11,000	0	11,000	0	11,000
HIGHWAY FUND APPROPRIATION		1,516,580	1,874,369	1,864,506	714	1,865,220	714	1,865,220

Fund Detail

84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	7,909,540	12,923,902	9,933,104	40,842	9,973,946	40,842	9,973,946
53	1311 REG(N S) TEMP WAGES-APPR	108,763	206,593	206,593	0	206,593	0	206,593
53	1411 OT PAY - APPROPRIATED	168,277	7,289	7,417	0	7,417	0	7,417
53	1431 SHIFT PREM PAY - APPRO	0	3,555	3,573	0	3,573	0	3,573
53	1461 EPA&SPA-LONGVTY PAY-APPR	152,644	292,334	291,747	-113,674	178,073	-97,831	193,916
53	1511 SOCIAL SEC CONTRIB-APPRO	615,365	1,013,080	778,531	-1,188	777,343	0	778,531
53	1521 REG RETIRE CONTRIB-APPRO	542,431	876,985	711,879	-1,109	710,770	0	711,879
53	1531 LEO RETIRE CONTRIB-APPRO	0	21,607	0	0	0	0	0
53	1561 MED INS CONTRIBUTION	903,009	1,516,601	1,144,638	0	1,144,638	0	1,144,638
53	1625 ST DISABILITY PMT	30,080	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	8,920	10,000	10,000	0	10,000	0	10,000
53	2199 PROFESSIONAL FEES	71,982	223,800	223,800	-173,800	50,000	-173,800	50,000
53	2210 ENRG SER -ELECTRICAL	7,779	11,573	9,073	0	9,073	0	9,073
53	2220 ENERGY SERVICES-HEATING	4,372	0	5,000	0	5,000	0	5,000
53	2310 REPAIRS-BUILDINGS	10	4,600	600	0	600	0	600
53	2331 REPAIR & REPLACEMENT PAR	1,000	0	2,000	0	2,000	0	2,000
53	2333 REPAIRS-OTHER EQUIPMENT	529,909	955,400	382,400	0	382,400	0	382,400
53	2511 RENT/LEASE -LAND	50,107	72,907	58,907	0	58,907	0	58,907
53	2712 TRANS AIR-OUT STATE	2,244	0	3,300	0	3,300	0	3,300
53	2714 TRANSP-GRND - IN STATE	102,639	103,164	103,164	0	103,164	0	103,164
53	2715 TRANS GRND-OUT STA,IN US	420	4,950	950	0	950	0	950
53	2717 TRANSP OTHER - IN STATE	106	2,526	226	0	226	0	226
53	2718 TRANSP OTHER-OUT OF STAT	535	0	2,500	0	2,500	0	2,500
53	2721 LODGING - IN STATE	12,794	0	14,000	0	14,000	0	14,000
53	2722 LODGING OUT-STATE IN US	1,739	0	2,500	0	2,500	0	2,500
53	2724 MEALS - IN STATE	8,957	40,889	10,389	0	10,389	0	10,389
53	2725 MEALS-OUT OF STATE,IN US	440	5,900	500	0	500	0	500
53	2728 MISC-OUT OF STATE	250	0	300	0	300	0	300
53	2811 TELEPHONE SERVICE	156,279	231,002	167,002	0	167,002	0	167,002
53	2812 TELE SERV-DMV EMISSIONS	0	0	400	0	400	0	400
53	2814 STATE OWNED WIRELESS PHO	79	0	200	0	200	0	200
53	2817 WIRELESS SERVICES FEES	1,523	0	2,500	0	2,500	0	2,500
53	2840 POSTAGE, FREIGHT & DELIV	95,334	287,373	295,873	-187,313	108,560	-187,313	108,560
53	2850 PRNT BIND DUPL	92,544	121,300	127,300	0	127,300	0	127,300
53	2860 ADVERTISING	32,220	53,040	43,040	0	43,040	0	43,040
53	2919 OTHER INSURANCE	10,643	11,643	11,643	0	11,643	0	11,643
53	2942 OTHER EMP EDUCATIONAL EX	148	5,300	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	734,072	680,405	789,705	-6,938	782,767	-6,938	782,767
53	3130 PHOTOGRAPHIC SUPPLIES	21,406	20,000	30,000	0	30,000	0	30,000
53	3150 SECURITY & SAFETY SUPP	0	550	50	0	50	0	50
53	3310 GASOLINE	9,082	0	11,700	0	11,700	0	11,700

Fund Detail

84210 Department of Transportation - Highway Fund

7055 Vehicle Registration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3800	PURCHASES FOR RESALE	4,920,019	5,197,638	5,336,138	-860,250	4,475,888	-860,250	4,475,888
53 4511	FURN-OFFICE	62,410	233,018	68,418	0	68,418	0	68,418
53 4521	OFFICE EQUIPMENT	42,958	0	50,000	0	50,000	0	50,000
53 4528	EQUIP-VOICE COMMUNICATN	12,020	14,975	14,975	0	14,975	0	14,975
53 4530	OTHER DP EQUIPMENT	0	0	55,000	0	55,000	0	55,000
53 4534	PER COM PRINT PUR	469,902	573,051	573,051	0	573,051	0	573,051
53 4549	MOTOR VEHICLES OPERATION	3,016	11,015	11,015	0	11,015	0	11,015
53 4710	COMPUTER SOFTWARE	925	144,175	2,175	0	2,175	0	2,175
53 5232	LEO SEPARATION ALLOWANCE	10,806	30,381	12,381	0	12,381	0	12,381
53 5610	ACC RECEIVABLE WRITEOFFS	0	32	132	0	132	0	132
53 5900	OTHER EXPENSES	14,737,024	14,618,241	14,893,241	0	14,893,241	0	14,893,241
53 5960	CREDIT CARD FEES - DMV	676,138	500,000	835,800	0	835,800	0	835,800
53 8001	DEPENDENT CARE	2,687	0	7,000	0	7,000	0	7,000
53 8900	CARRY FORWARD APPROPRIAT	494,580	0	0	0	0	0	0
TOTAL REQUIREMENTS		33,820,127	41,030,794	37,246,330	-1,303,430	35,942,900	-1,285,290	35,961,040
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	271,668	225,000	225,000	0	225,000	0	225,000
43 4302	PROFIT LOSS ON SALE RENT	37	0	0	0	0	0	0
43 5900	OTHER LIC, FEES/PERMITS	151,555	110,000	110,000	0	110,000	0	110,000
43 7900	DIRECT CHARGES TO WO/JO	527,031	0	640,246	1,233	641,479	1,822	642,068
43 8101	GOV INTRA TRNS IN HF	3,472,990	4,138,012	3,220,658	-3,818	3,216,840	-2,941	3,217,717
43 8901	TRANS PR YR DEF OBLIG	845,460	0	0	0	0	0	0
TOTAL RECEIPTS		5,268,741	4,473,012	4,195,904	-2,585	4,193,319	-1,119	4,194,785
HIGHWAY FUND APPROPRIATION		28,551,386	36,557,782	33,050,426	-1,300,845	31,749,581	-1,284,171	31,766,255

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	6,308,547	2,550,399	5,085,252	598	5,085,850	598	5,085,850
53	1231 SPA LEO SALARIES & WAGES	3,188,180	6,380,373	6,380,373	0	6,380,373	0	6,380,373
53	1311 REG(N S) TEMP WAGES-APPR	43,686	119,307	119,307	0	119,307	0	119,307
53	1411 OT PAY - APPROPRIATED	97,358	51,516	51,514	0	51,514	0	51,514
53	1431 SHIFT PREM PAY - APPRO	2,239	61,351	61,349	0	61,349	0	61,349
53	1461 EPA&SPA-LONGVTY PAY-APPR	193,041	207,583	207,583	7,052	214,635	19,147	226,730
53	1511 SOCIAL SEC CONTRIB-APPRO	722,489	731,039	893,774	-906	892,868	0	893,774
53	1521 REG RETIRE CONTRIB-APPRO	274,269	167,188	370,055	-789	369,266	57	370,112
53	1531 LEO RETIRE CONTRIB-APPRO	643,002	834,101	774,577	0	774,577	0	774,577
53	1561 MED INS CONTRIBUTION	864,151	743,377	1,067,558	0	1,067,558	0	1,067,558
53	1625 ST DISABILITY PMT	13,280	0	0	0	0	0	0
53	1641 INMATE LABOR	706	2,250	2,250	0	2,250	0	2,250
53	2160 ENGINEERING SERVICES	497	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	9,156	500	500	0	500	0	500
53	2174 WASTE DISPOSAL	684	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	30,332	10,852	10,852	0	10,852	0	10,852
53	2210 ENRG SER -ELECTRICAL	5,314	100	5,700	0	5,700	0	5,700
53	2220 ENERGY SERVICES-HEATING	3,085	0	4,000	0	4,000	0	4,000
53	2230 ENRG SER -WATER & SEWER	362	0	500	0	500	0	500
53	2310 REPAIRS-BUILDINGS	1,057	5,000	1,500	0	1,500	0	1,500
53	2331 REPAIR & REPLACEMENT PAR	11,176	0	11,000	0	11,000	0	11,000
53	2333 REPAIRS-OTHER EQUIPMENT	80,433	27,053	85,053	0	85,053	0	85,053
53	2511 RENT/LEASE -LAND	16,167	18,600	18,600	0	18,600	0	18,600
53	2522 RENT/LEASE-DP EQUIPMENT	0	7,454	1,454	0	1,454	0	1,454
53	2590 RENT/LEASE OTHER PROPERT	22,032	1,162	23,162	0	23,162	0	23,162
53	2711 TRANS AIR-IN STATE	247	0	250	0	250	0	250
53	2712 TRANS AIR-OUT STATE	1,957	0	2,000	0	2,000	0	2,000
53	2714 TRANSP-GRND - IN STATE	882,010	823,443	893,443	0	893,443	0	893,443
53	2715 TRANS GRND-OUT STA,IN US	261	2,478	978	0	978	0	978
53	2717 TRANSP OTHER - IN STATE	1,661	2,627	2,627	0	2,627	0	2,627
53	2718 TRANSP OTHER-OUT OF STAT	656	0	1,600	0	1,600	0	1,600
53	2721 LODGING - IN STATE	32,245	0	35,000	0	35,000	0	35,000
53	2722 LODGING OUT-STATE IN US	3,288	0	3,500	0	3,500	0	3,500
53	2724 MEALS - IN STATE	36,783	70,060	40,060	0	40,060	0	40,060
53	2725 MEALS-OUT OF STATE,IN US	866	4,236	1,236	0	1,236	0	1,236
53	2727 MISC IN-STATE	190	0	200	0	200	0	200
53	2811 TELEPHONE SERVICE	231,020	86,384	236,384	0	236,384	0	236,384
53	2812 TELE SERV-DMV EMISSIONS	12,890	0	25,000	0	25,000	0	25,000
53	2814 STATE OWNED WIRELESS PHO	24,972	0	26,500	0	26,500	0	26,500
53	2817 WIRELESS SERVICES FEES	577	0	750	0	750	0	750
53	2840 POSTAGE, FREIGHT & DELIV	2,939	16,342	4,842	0	4,842	0	4,842

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 2850	PRNT BIND DUPL	346,727	0	275,000	0	275,000	0	275,000
53 2860	ADVERTISING	2,386	10,487	5,487	0	5,487	0	5,487
53 2919	OTHER INSURANCE	945	945	945	0	945	0	945
53 2942	OTHER EMP EDUCATIONAL EX	15,524	2,243	17,243	0	17,243	0	17,243
53 3110	GENERAL OFFICE SUPPLIES	61,609	120,017	70,017	0	70,017	0	70,017
53 3130	PHOTOGRAPHIC SUPPLIES	0	459	459	0	459	0	459
53 3150	SECURITY & SAFETY SUPP	6,794	3,150	10,150	0	10,150	0	10,150
53 3310	GASOLINE	901	0	1,000	0	1,000	0	1,000
53 3340	TIRES & TUBES	68	0	150	0	150	0	150
53 3510	CLOTHING & UNIFORMS	109,244	135,181	110,181	0	110,181	0	110,181
53 3800	PURCHASES FOR RESALE	0	714,000	166,450	0	166,450	0	166,450
53 3900	OTHER MATERIALS & SUPP	5,416	7,342	7,842	0	7,842	0	7,842
53 4510	ASSETS RECV'D-NOT INVOIC	74,286	0	0	0	0	0	0
53 4511	FURN-OFFICE	46,181	49,407	49,407	0	49,407	0	49,407
53 4521	OFFICE EQUIPMENT	30,376	0	30,000	0	30,000	0	30,000
53 4528	EQUIP-VOICE COMMUNICATN	8,161	22,456	7,456	0	7,456	0	7,456
53 4529	EQUIP-CUSTODY & SECURITY	10,370	0	15,000	0	15,000	0	15,000
53 4534	PER COM PRINT PUR	24,322	51,578	31,578	0	31,578	0	31,578
53 4539	OTHER EQUIPMENT	22,950	65,352	25,352	0	25,352	0	25,352
53 4549	MOTOR VEHICLES OPERATION	0	945	945	0	945	0	945
53 4710	COMPUTER SOFTWARE	103	3,795	795	0	795	0	795
53 5112	TORT CLAIMS	1,406	54	54	0	54	0	54
53 5232	LEO SEPARATION ALLOWANCE	1,145,997	494,000	494,000	761,913	1,255,913	887,504	1,381,504
53 5830	MEMBER DUES & SUBSCRIPTN	2,077	0	2,500	0	2,500	0	2,500
53 5890	OTHER ADMIN EXPENSE	54	0	0	0	0	0	0
53 5900	OTHER EXPENSES	6,270	11,500	10,500	0	10,500	0	10,500
53 8900	CARRY FORWARD APPROPRIAT	147,972	0	0	0	0	0	0
TOTAL REQUIREMENTS		15,833,944	14,617,686	17,782,794	767,868	18,550,662	907,306	18,690,100
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	4,826	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	-410	5,693	5,693	0	5,693	0	5,693
43 8101	GOV INTRA TRNS IN HF	899,175	1,011,711	1,214,781	596	1,215,377	1,980	1,216,761
43 8901	TRANS PR YR DEF OBLIG	295,156	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7060 License and Theft Bureau

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL RECEIPTS		1,198,747	1,017,404	1,220,474	596	1,221,070	1,980	1,222,454

HIGHWAY FUND APPROPRIATION		14,635,197	13,600,282	16,562,320	767,272	17,329,592	905,326	17,467,646

Fund Detail

84210 Department of Transportation - Highway Fund

7070 Plan Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	647,194	2,310,407	711,564	530	712,094	530	712,094
53	1311 REG(N S) TEMP WAGES-APPR	0	3,738	1,869	0	1,869	0	1,869
53	1461 EPA&SPA-LONGVTY PAY-APPR	11,386	59,639	18,198	-3,450	14,748	-1,427	16,771
53	1511 SOCIAL SEC CONTRIB-APPRO	47,065	178,656	54,152	455	54,607	607	54,759
53	1521 REG RETIRE CONTRIB-APPRO	43,187	161,487	49,450	1,383	50,833	1,525	50,975
53	1561 MED INS CONTRIBUTION	33,097	149,208	46,248	0	46,248	0	46,248
53	2173 JANITORIAL SERVICES	18,957	13,464	0	0	0	0	0
53	2199 PROFESSIONAL FEES	59,840	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	719	16,070	8,970	0	8,970	0	8,970
53	2511 RENT/LEASE -LAND	159,947	160,147	159,947	0	159,947	0	159,947
53	2513 RENT/LEASE-OTH FACILITIE	360	360	360	0	360	0	360
53	2714 TRANSP-GRND - IN STATE	930	14,437	11,300	0	11,300	0	11,300
53	2715 TRANS GRND-OUT STA,IN US	207	10,240	4,500	0	4,500	0	4,500
53	2717 TRANSP OTHER - IN STATE	722	8,742	5,150	0	5,150	0	5,150
53	2718 TRANSP OTHER-OUT OF STAT	23	1,000	1,020	0	1,020	0	1,020
53	2721 LODGING - IN STATE	2,500	7,000	3,300	0	3,300	0	3,300
53	2722 LODGING OUT-STATE IN US	1,521	3,000	1,990	0	1,990	0	1,990
53	2724 MEALS - IN STATE	658	7,375	3,394	0	3,394	0	3,394
53	2725 MEALS-OUT OF STATE,IN US	303	12,751	4,262	0	4,262	0	4,262
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2728 MISC-OUT OF STATE	0	2,000	0	0	0	0	0
53	2811 TELEPHONE SERVICE	1,201	12,941	1,600	0	1,600	0	1,600
53	2812 TELE SERV-DMV EMISSIONS	1	0	1,411	0	1,411	0	1,411
53	2814 STATE OWNED WIRELESS PHO	168	0	2,000	0	2,000	0	2,000
53	2850 PRNT BIND DUPL	0	17,982	17,882	0	17,882	0	17,882
53	2860 ADVERTISING	0	14,080	100	0	100	0	100
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	120	11,614	300	0	300	0	300
53	3110 GENERAL OFFICE SUPPLIES	2,787	15,740	3,850	0	3,850	0	3,850
53	3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53	3140 ENGINEER/DRAFT SUPPLIES	0	300	200	0	200	0	200
53	3150 SECURITY & SAFETY SUPP	0	110	110	0	110	0	110
53	3900 OTHER MATERIALS & SUPP	24	100	100	0	100	0	100
53	4431 OTH STR-GENERAL CONTRACT	0	1,500	0	0	0	0	0
53	4511 FURN-OFFICE	15,601	18,703	21,996	0	21,996	0	21,996
53	4521 OFFICE EQUIPMENT	180	0	1,500	0	1,500	0	1,500
53	4524 EQUIP-ENGINRING/DRFTING	0	100	0	0	0	0	0
53	4528 EQUIP-VOICE COMMUNICATN	0	2,300	500	0	500	0	500
53	4530 OTHER DP EQUIPMENT	0	6,000	0	0	0	0	0
53	4534 PER COM PRINT PUR	0	16,210	500	0	500	0	500
53	4710 COMPUTER SOFTWARE	0	4,568	2,662	0	2,662	0	2,662

Fund Detail

84210 Department of Transportation - Highway Fund

7070 Plan Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6200	RURAL PL ORG EXP	0	2,828,300	2,828,300	0	2,828,300	0	2,828,300
TOTAL REQUIREMENTS		1,048,888	6,070,469	3,968,975	-1,082	3,967,893	1,235	3,970,210
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	5,681	17,382	17,382	0	17,382	0	17,382
43 4302	PROFIT LOSS ON SALE RENT	5	0	0	0	0	0	0
43 8101	GOV INTRA TRNS IN HF	1,022,203	6,032,087	3,930,593	-1,082	3,929,511	1,235	3,931,828
TOTAL RECEIPTS		1,027,889	6,049,469	3,947,975	-1,082	3,946,893	1,235	3,949,210
HIGHWAY FUND APPROPRIATION		20,999	21,000	21,000	0	21,000	0	21,000

Fund Detail

84210 Department of Transportation - Highway Fund

7080 Division One

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,021,823	1,139,597	1,117,474	8,089	1,125,563	8,089	1,125,563
53	1311 REG(N S) TEMP WAGES-APPR	0	4,000	4,000	0	4,000	0	4,000
53	1411 OT PAY - APPROPRIATED	252	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	15,218	22,621	22,621	-957	21,664	-253	22,368
53	1511 SOCIAL SEC CONTRIB-APPRO	76,065	87,693	86,001	270	86,271	323	86,324
53	1521 REG RETIRE CONTRIB-APPRO	68,255	81,323	80,037	197	80,234	247	80,284
53	1561 MED INS CONTRIBUTION	76,152	88,642	88,642	0	88,642	0	88,642
53	2173 JANITORIAL SERVICES	700	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	1,645	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	29,629	30,426	30,426	0	30,426	0	30,426
53	2220 ENERGY SERVICES-HEATING	1,454	4,000	4,000	0	4,000	0	4,000
53	2230 ENRG SER -WATER & SEWER	2	0	5	0	5	0	5
53	2310 REPAIRS-BUILDINGS	0	1,000	995	0	995	0	995
53	2331 REPAIR & REPLACEMENT PAR	27	1,000	1,000	0	1,000	0	1,000
53	2333 REPAIRS-OTHER EQUIPMENT	2,632	4,500	3,735	0	3,735	0	3,735
53	2511 RENT/LEASE -LAND	-1	0	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	1,477	711	1,476	0	1,476	0	1,476
53	2714 TRANSP-GRND - IN STATE	51,083	90,000	90,000	0	90,000	0	90,000
53	2717 TRANSP OTHER - IN STATE	180	281	281	0	281	0	281
53	2721 LODGING - IN STATE	5,219	6,000	6,000	0	6,000	0	6,000
53	2724 MEALS - IN STATE	2,970	6,000	6,000	0	6,000	0	6,000
53	2725 MEALS-OUT OF STATE,IN US	0	622	532	0	532	0	532
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	15,846	20,000	18,724	0	18,724	0	18,724
53	2814 STATE OWNED WIRELESS PHO	1,276	0	1,276	0	1,276	0	1,276
53	2840 POSTAGE, FREIGHT & DELIV	10,368	9,497	10,497	0	10,497	0	10,497
53	2860 ADVERTISING	0	1,700	700	0	700	0	700
53	2942 OTHER EMP EDUCATIONAL EX	0	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	9,641	11,666	9,666	0	9,666	0	9,666
53	3140 ENGINEER/DRAFT SUPPLIES	1,608	300	1,600	0	1,600	0	1,600
53	3150 SECURITY & SAFETY SUPP	1,257	500	1,257	0	1,257	0	1,257
53	3210 JANITORIAL SUPPLIES	612	0	612	0	612	0	612
53	3290 OTHER FACILITY & HARDWAR	69	100	100	0	100	0	100
53	3900 OTHER MATERIALS & SUPP	1,319	2,050	1,381	0	1,381	0	1,381
53	4220 RECON ASSET ADDITION	-428	0	0	0	0	0	0
53	4511 FURN-OFFICE	1,219	2,000	1,824	0	1,824	0	1,824
53	4521 OFFICE EQUIPMENT	176	0	176	0	176	0	176
53	4528 EQUIP-VOICE COMMUNICATN	0	1,000	0	0	0	0	0
53	4530 OTHER DP EQUIPMENT	909	0	1,000	0	1,000	0	1,000
53	4534 PER COM PRINT PUR	988	1,000	1,000	0	1,000	0	1,000
53	4539 OTHER EQUIPMENT	0	200	68	0	68	0	68

Fund Detail

84210 Department of Transportation - Highway Fund

7080 Division One

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
53 5120	LICENSES & PERMIT COSTS	5	0	0	0	0	0	0
53 5830	MEMBER DUES & SUBSCRIPTN	132	0	132	0	132	0	132
TOTAL REQUIREMENTS		1,399,869	1,619,429	1,594,328	7,599	1,601,927	8,406	1,602,734
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,399,869	1,619,429	1,594,328	7,599	1,601,927	8,406	1,602,734

Fund Detail

84210 Department of Transportation - Highway Fund

7085 Division Two

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,070,995	1,167,321	1,161,372	8,222	1,169,594	8,222	1,169,594
53	1311 REG(N S) TEMP WAGES-APPR	19,148	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	22,601	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	28	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	30,523	30,200	30,200	-2,594	27,606	-965	29,235
53	1511 SOCIAL SEC CONTRIB-APPRO	81,965	90,003	89,548	162	89,710	284	89,832
53	1521 REG RETIRE CONTRIB-APPRO	72,725	83,883	83,537	192	83,729	306	83,843
53	1561 MED INS CONTRIBUTION	71,852	84,788	84,788	0	84,788	0	84,788
53	2173 JANITORIAL SERVICES	1,000	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	1,260	1,560	1,560	0	1,560	0	1,560
53	2199 PROFESSIONAL FEES	975	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	31,167	45,679	37,735	0	37,735	0	37,735
53	2220 ENERGY SERVICES-HEATING	5,290	0	5,290	0	5,290	0	5,290
53	2230 ENRG SER -WATER & SEWER	2,654	0	2,654	0	2,654	0	2,654
53	2310 REPAIRS-BUILDINGS	2,762	5,000	5,000	0	5,000	0	5,000
53	2331 REPAIR & REPLACEMENT PAR	779	225	785	0	785	0	785
53	2333 REPAIRS-OTHER EQUIPMENT	1,579	6,900	6,340	0	6,340	0	6,340
53	2511 RENT/LEASE -LAND	0	100	100	0	100	0	100
53	2590 RENT/LEASE OTHER PROPERT	-776	12,834	12,834	0	12,834	0	12,834
53	2714 TRANSP-GRND - IN STATE	58,126	37,000	37,000	0	37,000	0	37,000
53	2715 TRANS GRND-OUT STA,IN US	0	1,500	500	0	500	0	500
53	2717 TRANSP OTHER - IN STATE	238	300	300	0	300	0	300
53	2721 LODGING - IN STATE	4,250	0	4,250	0	4,250	0	4,250
53	2724 MEALS - IN STATE	2,519	7,893	2,627	0	2,627	0	2,627
53	2725 MEALS-OUT OF STATE,IN US	0	1,000	1,000	0	1,000	0	1,000
53	2727 MISC IN-STATE	691	0	691	0	691	0	691
53	2728 MISC-OUT OF STATE	325	0	325	0	325	0	325
53	2811 TELEPHONE SERVICE	17,574	22,347	19,048	0	19,048	0	19,048
53	2814 STATE OWNED WIRELESS PHO	3,299	0	3,299	0	3,299	0	3,299
53	2840 POSTAGE, FREIGHT & DELIV	6,602	2,580	6,655	0	6,655	0	6,655
53	2860 ADVERTISING	1,241	950	1,241	0	1,241	0	1,241
53	2942 OTHER EMP EDUCATIONAL EX	0	600	34	0	34	0	34
53	3110 GENERAL OFFICE SUPPLIES	13,205	16,700	13,700	0	13,700	0	13,700
53	3130 PHOTOGRAPHIC SUPPLIES	0	400	200	0	200	0	200
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	1,115	1,496	1,296	0	1,296	0	1,296
53	3210 JANITORIAL SUPPLIES	656	0	656	0	656	0	656
53	3290 OTHER FACILITY & HARDWAR	125	300	244	0	244	0	244
53	3900 OTHER MATERIALS & SUPP	4,347	2,450	2,450	0	2,450	0	2,450
53	4220 RECON ASSET ADDITION	-3,908	0	0	0	0	0	0
53	4511 FURN-OFFICE	14,283	13,629	13,629	0	13,629	0	13,629

Fund Detail

84210 Department of Transportation - Highway Fund

7085 Division Two

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4521	OFFICE EQUIPMENT	1,851	0	0	0	0	0	0
53 4524	EQUIP-ENGINRING/DRFTING	0	100	100	0	100	0	100
53 4532	VIDEO TRANSMISSION EQUIP	3,338	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	-1,470	4,000	4,000	0	4,000	0	4,000
53 4539	OTHER EQUIPMENT	937	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	1,000	1,000	0	1,000	0	1,000
53 5900	OTHER EXPENSES	0	300	300	0	300	0	300
TOTAL REQUIREMENTS		1,545,871	1,643,338	1,636,588	5,982	1,642,570	7,847	1,644,435
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,545,871	1,643,338	1,636,588	5,982	1,642,570	7,847	1,644,435

Fund Detail

84210 Department of Transportation - Highway Fund

7090 Division Three

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,106,809	1,230,275	1,190,805	8,178	1,198,983	8,178	1,198,983
53	1311 REG(N S) TEMP WAGES-APPR	4,109	6,500	6,500	0	6,500	0	6,500
53	1411 OT PAY - APPROPRIATED	6,887	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	810	810	7	817	7	817
53	1461 EPA&SPA-LONGVTY PAY-APPR	27,318	33,574	33,574	-9,443	24,131	-4,494	29,080
53	1511 SOCIAL SEC CONTRIB-APPRO	80,806	95,390	92,371	-161	92,210	210	92,581
53	1521 REG RETIRE CONTRIB-APPRO	74,040	88,494	85,898	-299	85,599	47	85,945
53	1561 MED INS CONTRIBUTION	77,243	88,642	88,642	0	88,642	0	88,642
53	2173 JANITORIAL SERVICES	0	3,000	1,991	0	1,991	0	1,991
53	2174 WASTE DISPOSAL	865	0	865	0	865	0	865
53	2199 PROFESSIONAL FEES	144	0	144	0	144	0	144
53	2210 ENRG SER -ELECTRICAL	17,671	21,666	17,766	0	17,766	0	17,766
53	2220 ENERGY SERVICES-HEATING	3,038	0	3,038	0	3,038	0	3,038
53	2230 ENRG SER -WATER & SEWER	643	0	643	0	643	0	643
53	2310 REPAIRS-BUILDINGS	2,317	1,000	2,317	0	2,317	0	2,317
53	2331 REPAIR & REPLACEMENT PAR	22	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	1,822	2,500	2,402	0	2,402	0	2,402
53	2511 RENT/LEASE -LAND	0	1,000	1,000	0	1,000	0	1,000
53	2522 RENT/LEASE-DP EQUIPMENT	0	302	302	0	302	0	302
53	2714 TRANSP-GRND - IN STATE	83,038	79,801	83,038	0	83,038	0	83,038
53	2715 TRANS GRND-OUT STA,IN US	495	0	495	0	495	0	495
53	2717 TRANSP OTHER - IN STATE	496	1,000	500	0	500	0	500
53	2721 LODGING - IN STATE	5,809	0	5,809	0	5,809	0	5,809
53	2722 LODGING OUT-STATE IN US	1,049	0	1,049	0	1,049	0	1,049
53	2724 MEALS - IN STATE	2,986	10,000	3,000	0	3,000	0	3,000
53	2725 MEALS-OUT OF STATE,IN US	117	88	117	0	117	0	117
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	12,141	24,000	17,321	0	17,321	0	17,321
53	2814 STATE OWNED WIRELESS PHO	2,470	0	2,470	0	2,470	0	2,470
53	2840 POSTAGE, FREIGHT & DELIV	3,022	6,000	4,941	0	4,941	0	4,941
53	2850 PRNT BIND DUPL	0	200	200	0	200	0	200
53	2860 ADVERTISING	157	650	650	0	650	0	650
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	0	1,400	1,400	0	1,400	0	1,400
53	3110 GENERAL OFFICE SUPPLIES	11,271	12,000	12,000	0	12,000	0	12,000
53	3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53	3150 SECURITY & SAFETY SUPP	1,105	1,200	1,200	0	1,200	0	1,200
53	3290 OTHER FACILITY & HARDWAR	7	100	100	0	100	0	100
53	3900 OTHER MATERIALS & SUPP	2,716	2,450	2,782	0	2,782	0	2,782
53	4220 RECON ASSET ADDITION	-13,192	0	0	0	0	0	0
53	4511 FURN-OFFICE	17,922	15,000	17,922	0	17,922	0	17,922

Fund Detail

84210 Department of Transportation - Highway Fund

7090 Division Three

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4521	OFFICE EQUIPMENT	779	0	779	0	779	0	779
53 4528	EQUIP-VOICE COMMUNICATN	0	4,000	2,000	0	2,000	0	2,000
53 4534	PER COM PRINT PUR	13,192	4,500	4,500	0	4,500	0	4,500
53 4539	OTHER EQUIPMENT	505	500	500	0	500	0	500
53 4710	COMPUTER SOFTWARE	0	2,000	1,000	0	1,000	0	1,000
53 5830	MEMBER DUES & SUBSCRIPTN	26	0	26	0	26	0	26
TOTAL REQUIREMENTS		1,550,035	1,738,442	1,693,357	-1,718	1,691,639	3,948	1,697,305
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,550,035	1,738,442	1,693,357	-1,718	1,691,639	3,948	1,697,305

Fund Detail

84210 Department of Transportation - Highway Fund

7095 Division Four

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,079,038	1,278,341	1,232,469	7,973	1,240,442	7,973	1,240,442
53	1311 REG(N S) TEMP WAGES-APPR	9,788	1,500	1,500	0	1,500	0	1,500
53	1411 OT PAY - APPROPRIATED	2,751	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	24,971	29,958	29,958	-1,568	28,390	4,279	34,237
53	1511 SOCIAL SEC CONTRIB-APPRO	82,574	98,384	94,903	289	95,192	728	95,631
53	1521 REG RETIRE CONTRIB-APPRO	73,485	91,366	88,593	146	88,739	555	89,148
53	1561 MED INS CONTRIBUTION	80,505	95,928	92,496	0	92,496	0	92,496
53	2173 JANITORIAL SERVICES	4,404	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	455	800	800	0	800	0	800
53	2199 PROFESSIONAL FEES	7,759	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	32,816	34,838	34,838	0	34,838	0	34,838
53	2220 ENERGY SERVICES-HEATING	6,358	0	6,358	0	6,358	0	6,358
53	2230 ENRG SER -WATER & SEWER	4,145	0	4,145	0	4,145	0	4,145
53	2310 REPAIRS-BUILDINGS	884	500	800	0	800	0	800
53	2331 REPAIR & REPLACEMENT PAR	747	600	750	0	750	0	750
53	2333 REPAIRS-OTHER EQUIPMENT	2,779	5,929	2,929	0	2,929	0	2,929
53	2522 RENT/LEASE-DP EQUIPMENT	0	7,600	7,600	0	7,600	0	7,600
53	2590 RENT/LEASE OTHER PROPERT	36,655	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	52,321	44,000	52,000	0	52,000	0	52,000
53	2715 TRANS GRND-OUT STA,IN US	0	673	673	0	673	0	673
53	2717 TRANSP OTHER - IN STATE	136	150	150	0	150	0	150
53	2721 LODGING - IN STATE	1,378	0	1,380	0	1,380	0	1,380
53	2724 MEALS - IN STATE	754	4,700	3,320	0	3,320	0	3,320
53	2725 MEALS-OUT OF STATE,IN US	0	679	499	0	499	0	499
53	2727 MISC IN-STATE	180	0	180	0	180	0	180
53	2811 TELEPHONE SERVICE	12,539	39,025	27,420	0	27,420	0	27,420
53	2814 STATE OWNED WIRELESS PHO	1,652	0	1,652	0	1,652	0	1,652
53	2840 POSTAGE, FREIGHT & DELIV	1,924	3,195	3,195	0	3,195	0	3,195
53	2860 ADVERTISING	0	600	600	0	600	0	600
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	150	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	6,179	13,000	7,000	0	7,000	0	7,000
53	3130 PHOTOGRAPHIC SUPPLIES	68	250	250	0	250	0	250
53	3140 ENGINEER/DRAFT SUPPLIES	151	1,000	1,000	0	1,000	0	1,000
53	3150 SECURITY & SAFETY SUPP	-6,512	342	342	0	342	0	342
53	3290 OTHER FACILITY & HARDWAR	241	0	241	0	241	0	241
53	3310 GASOLINE	45	0	45	0	45	0	45
53	3900 OTHER MATERIALS & SUPP	2,311	2,870	2,584	0	2,584	0	2,584
53	4220 RECON ASSET ADDITION	-1,140	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	7,792	7,792	0	7,792	0	7,792
53	4524 EQUIP-ENGINRING/DRFTING	0	110	110	0	110	0	110

Fund Detail

84210 Department of Transportation - Highway Fund

7095 Division Four

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4534	PER COM PRINT PUR	1,140	2,500	2,500	0	2,500	0	2,500
53 4539	OTHER EQUIPMENT	0	100	100	0	100	0	100
53 4710	COMPUTER SOFTWARE	0	2,000	2,000	0	2,000	0	2,000
53 5900	OTHER EXPENSES	0	720	720	0	720	0	720
TOTAL REQUIREMENTS		1,523,731	1,770,050	1,714,492	6,840	1,721,332	13,535	1,728,027
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,523,731	1,770,050	1,714,492	6,840	1,721,332	13,535	1,728,027

Fund Detail

84210 Department of Transportation - Highway Fund

7100 Division Five

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,205,942	1,321,835	1,325,926	9,678	1,335,604	9,678	1,335,604
53	1311 REG(N S) TEMP WAGES-APPR	24,176	11,692	11,692	0	11,692	0	11,692
53	1431 SHIFT PREM PAY - APPRO	0	52	52	0	52	0	52
53	1461 EPA&SPA-LONGVTY PAY-APPR	24,251	30,888	30,888	-921	29,967	37	30,925
53	1511 SOCIAL SEC CONTRIB-APPRO	90,580	102,292	102,605	620	103,225	692	103,297
53	1521 REG RETIRE CONTRIB-APPRO	80,958	94,917	95,180	328	95,508	395	95,575
53	1561 MED INS CONTRIBUTION	87,654	96,350	96,350	0	96,350	0	96,350
53	2174 WASTE DISPOSAL	47	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	504	150	150	0	150	0	150
53	2210 ENRG SER -ELECTRICAL	18,652	28,343	18,934	0	18,934	0	18,934
53	2220 ENERGY SERVICES-HEATING	7,809	0	7,809	0	7,809	0	7,809
53	2230 ENRG SER -WATER & SEWER	2,357	759	2,359	0	2,359	0	2,359
53	2310 REPAIRS-BUILDINGS	2,806	800	2,800	0	2,800	0	2,800
53	2331 REPAIR & REPLACEMENT PAR	77	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	6,082	1,228	6,728	0	6,728	0	6,728
53	2511 RENT/LEASE -LAND	9,912	13,305	10,305	0	10,305	0	10,305
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,350	1,350	0	1,350	0	1,350
53	2714 TRANSP-GRND - IN STATE	60,635	52,000	52,000	0	52,000	0	52,000
53	2715 TRANS GRND-OUT STA, IN US	0	100	100	0	100	0	100
53	2717 TRANSP OTHER - IN STATE	602	1,800	1,800	0	1,800	0	1,800
53	2721 LODGING - IN STATE	598	0	598	0	598	0	598
53	2724 MEALS - IN STATE	-4,732	4,813	2,035	0	2,035	0	2,035
53	2727 MISC IN-STATE	180	0	180	0	180	0	180
53	2811 TELEPHONE SERVICE	18,607	24,000	19,000	0	19,000	0	19,000
53	2814 STATE OWNED WIRELESS PHO	3,246	0	3,246	0	3,246	0	3,246
53	2840 POSTAGE, FREIGHT & DELIV	2,605	3,500	2,700	0	2,700	0	2,700
53	2850 PRNT BIND DUPL	6	0	0	0	0	0	0
53	2860 ADVERTISING	24	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	708	1,000	1,100	0	1,100	0	1,100
53	3110 GENERAL OFFICE SUPPLIES	9,151	13,000	10,545	0	10,545	0	10,545
53	3130 PHOTOGRAPHIC SUPPLIES	51	0	51	0	51	0	51
53	3140 ENGINEER/DRAFT SUPPLIES	0	345	345	0	345	0	345
53	3150 SECURITY & SAFETY SUPP	1,189	230	1,230	0	1,230	0	1,230
53	3210 JANITORIAL SUPPLIES	158	0	158	0	158	0	158
53	3290 OTHER FACILITY & HARDWAR	292	100	300	0	300	0	300
53	3900 OTHER MATERIALS & SUPP	2,172	1,600	2,600	0	2,600	0	2,600
53	4220 RECON ASSET ADDITION	-1,710	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	11,500	11,500	0	11,500	0	11,500
53	4524 EQUIP-ENGINRING/DRFTING	0	90	90	0	90	0	90
53	4534 PER COM PRINT PUR	2,904	1,157	1,157	0	1,157	0	1,157
53	4539 OTHER EQUIPMENT	0	10,100	10,100	0	10,100	0	10,100

Fund Detail

84210 Department of Transportation - Highway Fund

7100 Division Five

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4710	COMPUTER SOFTWARE	0	569	569	0	569	0	569
53 5120	LICENSES & PERMIT COSTS	125	0	0	0	0	0	0
53 5900	OTHER EXPENSES	0	100	100	0	100	0	100
TOTAL REQUIREMENTS		1,658,618	1,830,165	1,834,832	9,705	1,844,537	10,802	1,845,634
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	86	0	0	0	0	0	0
43 4401	RENTAL INCOME	14,425	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	6,505	20,305	20,305	0	20,305	0	20,305
TOTAL RECEIPTS		21,016	20,305	20,305	0	20,305	0	20,305
HIGHWAY FUND APPROPRIATION		1,637,602	1,809,860	1,814,527	9,705	1,824,232	10,802	1,825,329

Fund Detail

84210 Department of Transportation - Highway Fund

7105 Division Six

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,172,949	1,242,604	1,238,424	8,775	1,247,199	8,775	1,247,199
53	1311 REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53	1431 SHIFT PREM PAY - APPR	0	203	203	1	204	1	204
53	1461 EPA&SPA-LONGVTY PAY-APPR	27,594	35,566	35,566	-6,161	29,405	-4,558	31,008
53	1511 SOCIAL SEC CONTRIB-APPRO	85,914	96,306	95,986	-58	95,928	62	96,048
53	1521 REG RETIRE CONTRIB-APPRO	77,131	89,530	89,287	10	89,297	122	89,409
53	1561 MED INS CONTRIBUTION	77,012	88,642	88,642	0	88,642	0	88,642
53	2210 ENRG SER -ELECTRICAL	17,554	29,665	29,665	0	29,665	0	29,665
53	2220 ENERGY SERVICES-HEATING	20	0	20	0	20	0	20
53	2230 ENRG SER -WATER & SEWER	1,044	0	1,044	0	1,044	0	1,044
53	2310 REPAIRS-BUILDINGS	2,116	2,000	2,116	0	2,116	0	2,116
53	2331 REPAIR & REPLACEMENT PAR	0	570	570	0	570	0	570
53	2333 REPAIRS-OTHER EQUIPMENT	3,826	2,463	4,413	0	4,413	0	4,413
53	2590 RENT/LEASE OTHER PROPERT	90	8,100	4,970	0	4,970	0	4,970
53	2714 TRANSP-GRND - IN STATE	50,186	43,727	51,327	0	51,327	0	51,327
53	2715 TRANS GRND-OUT STA,IN US	0	500	500	0	500	0	500
53	2717 TRANSP OTHER - IN STATE	100	500	500	0	500	0	500
53	2721 LODGING - IN STATE	860	0	860	0	860	0	860
53	2724 MEALS - IN STATE	462	3,000	1,000	0	1,000	0	1,000
53	2725 MEALS-OUT OF STATE,IN US	0	2,200	200	0	200	0	200
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	7,885	28,000	21,070	0	21,070	0	21,070
53	2814 STATE OWNED WIRELESS PHO	2,380	0	2,380	0	2,380	0	2,380
53	2840 POSTAGE, FREIGHT & DELIV	84	6,600	6,600	0	6,600	0	6,600
53	2860 ADVERTISING	394	600	600	0	600	0	600
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	0	2,300	1,182	0	1,182	0	1,182
53	3110 GENERAL OFFICE SUPPLIES	4,823	7,000	6,135	0	6,135	0	6,135
53	3130 PHOTOGRAPHIC SUPPLIES	0	500	500	0	500	0	500
53	3140 ENGINEER/DRAFT SUPPLIES	0	500	500	0	500	0	500
53	3150 SECURITY & SAFETY SUPP	377	141	381	0	381	0	381
53	3210 JANITORIAL SUPPLIES	1,762	0	1,762	0	1,762	0	1,762
53	3290 OTHER FACILITY & HARDWAR	314	200	314	0	314	0	314
53	3310 GASOLINE	749	0	749	0	749	0	749
53	3900 OTHER MATERIALS & SUPP	711	3,700	1,700	0	1,700	0	1,700
53	4220 RECON ASSET ADDITION	-143	0	0	0	0	0	0
53	4431 OTH STR-GENERAL CONTRACT	57	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	13,536	13,536	0	13,536	0	13,536
53	4524 EQUIP-ENGINRING/DRFTING	789	0	789	0	789	0	789
53	4534 PER COM PRINT PUR	143	100	100	0	100	0	100
53	4539 OTHER EQUIPMENT	329	100	429	0	429	0	429

Fund Detail

84210 Department of Transportation - Highway Fund

7105 Division Six

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4710	COMPUTER SOFTWARE	0	3,000	3,000	0	3,000	0	3,000
TOTAL REQUIREMENTS		1,537,702	1,715,253	1,710,510	2,567	1,713,077	4,402	1,714,912
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,537,702	1,715,253	1,710,510	2,567	1,713,077	4,402	1,714,912

Fund Detail

84210 Department of Transportation - Highway Fund

7110 Division Seven

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,308,433	1,399,659	1,408,587	10,118	1,418,705	10,118	1,418,705
53	1311 REG(N S) TEMP WAGES-APPR	0	3,762	3,762	0	3,762	0	3,762
53	1431 SHIFT PREM PAY - APPRO	0	389	389	2	391	2	391
53	1461 EPA&SPA-LONGVTY PAY-APPR	35,935	28,278	28,278	14,154	42,432	15,184	43,462
53	1511 SOCIAL SEC CONTRIB-APPRO	97,613	107,286	107,969	1,836	109,805	1,913	109,882
53	1521 REG RETIRE CONTRIB-APPRO	88,468	100,549	101,094	1,122	102,216	1,194	102,288
53	1561 MED INS CONTRIBUTION	89,878	104,058	104,058	0	104,058	0	104,058
53	1625 ST DISABILITY PMT	-1,061	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	205	0	205	0	205	0	205
53	2174 WASTE DISPOSAL	1,367	300	1,367	0	1,367	0	1,367
53	2210 ENRG SER -ELECTRICAL	28,902	43,680	29,180	0	29,180	0	29,180
53	2220 ENERGY SERVICES-HEATING	11,879	0	11,879	1,330	13,209	1,330	13,209
53	2230 ENRG SER -WATER & SEWER	2,587	0	2,587	0	2,587	0	2,587
53	2310 REPAIRS-BUILDINGS	15,337	7,000	15,000	0	15,000	0	15,000
53	2331 REPAIR & REPLACEMENT PAR	227	188	248	0	248	0	248
53	2333 REPAIRS-OTHER EQUIPMENT	2,426	600	2,600	0	2,600	0	2,600
53	2511 RENT/LEASE -LAND	18,150	2,000	2,000	0	2,000	0	2,000
53	2590 RENT/LEASE OTHER PROPERT	16,356	7,224	7,908	0	7,908	0	7,908
53	2714 TRANSP-GRND - IN STATE	43,944	60,570	44,570	0	44,570	0	44,570
53	2715 TRANS GRND-OUT STA,IN US	144	100	140	0	140	0	140
53	2717 TRANSP OTHER - IN STATE	636	385	685	0	685	0	685
53	2721 LODGING - IN STATE	2,875	0	2,875	0	2,875	0	2,875
53	2722 LODGING OUT-STATE IN US	508	0	508	0	508	0	508
53	2724 MEALS - IN STATE	1,378	4,475	1,470	0	1,470	0	1,470
53	2725 MEALS-OUT OF STATE,IN US	233	200	235	0	235	0	235
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	13,648	12,065	13,665	0	13,665	0	13,665
53	2814 STATE OWNED WIRELESS PHO	1,999	0	2,148	0	2,148	0	2,148
53	2840 POSTAGE, FREIGHT & DELIV	6,789	8,353	6,853	0	6,853	0	6,853
53	2850 PRNT BIND DUPL	1,500	0	1,500	0	1,500	0	1,500
53	2860 ADVERTISING	458	300	450	0	450	0	450
53	2919 OTHER INSURANCE	1,070	100	1,100	0	1,100	0	1,100
53	2942 OTHER EMP EDUCATIONAL EX	0	600	600	0	600	0	600
53	3110 GENERAL OFFICE SUPPLIES	12,182	15,150	12,650	0	12,650	0	12,650
53	3130 PHOTOGRAPHIC SUPPLIES	476	400	475	0	475	0	475
53	3140 ENGINEER/DRAFT SUPPLIES	367	500	400	0	400	0	400
53	3150 SECURITY & SAFETY SUPP	250	420	320	0	320	0	320
53	3210 JANITORIAL SUPPLIES	858	0	858	0	858	0	858
53	3290 OTHER FACILITY & HARDWAR	13	0	13	0	13	0	13
53	3310 GASOLINE	509	0	509	0	509	0	509
53	3900 OTHER MATERIALS & SUPP	2,007	2,360	2,392	0	2,392	0	2,392

Fund Detail

84210 Department of Transportation - Highway Fund

7110 Division Seven

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4220 RECON ASSET ADDITION	-4,275	0	0	0	0	0	0
53	4431 OTH STR-GENERAL CONTRACT	0	18,000	18,000	0	18,000	0	18,000
53	4511 FURN-OFFICE	0	1,000	490	0	490	0	490
53	4528 EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53	4534 PER COM PRINT PUR	4,275	2,020	2,020	0	2,020	0	2,020
53	4539 OTHER EQUIPMENT	0	720	720	0	720	0	720
53	4710 COMPUTER SOFTWARE	0	400	400	0	400	0	400
53	5120 LICENSES & PERMIT COSTS	0	450	450	0	450	0	450
TOTAL REQUIREMENTS		1,808,636	1,934,041	1,944,197	28,562	1,972,759	29,741	1,973,938
ESTIMATED RECEIPTS								
43	7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS		500	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,808,136	1,934,041	1,944,197	28,562	1,972,759	29,741	1,973,938

Fund Detail

84210 Department of Transportation - Highway Fund

7115 Division Eight

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,072,664	1,159,087	1,162,222	7,174	1,169,396	7,174	1,169,396
53	1311 REG(N S) TEMP WAGES-APPR	0	3,300	3,300	0	3,300	0	3,300
53	1411 OT PAY - APPROPRIATED	9,154	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	41	41	0	41	0	41
53	1461 EPA&SPA-LONGVTY PAY-APPR	23,988	28,664	28,819	-533	28,286	584	29,403
53	1511 SOCIAL SEC CONTRIB-APPRO	78,644	90,967	90,085	-83	90,002	0	90,085
53	1521 REG RETIRE CONTRIB-APPRO	72,775	83,631	83,844	-78	83,766	0	83,844
53	1561 MED INS CONTRIBUTION	74,086	88,642	88,642	0	88,642	0	88,642
53	2174 WASTE DISPOSAL	253	0	0	0	0	0	0
53	2175 SECURITY SERVICES	437	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	233	100	100	0	100	0	100
53	2210 ENRG SER -ELECTRICAL	18,980	29,593	20,848	0	20,848	0	20,848
53	2220 ENERGY SERVICES-HEATING	4,719	0	4,720	0	4,720	0	4,720
53	2230 ENRG SER -WATER & SEWER	1,222	0	1,225	0	1,225	0	1,225
53	2310 REPAIRS-BUILDINGS	3,278	2,000	3,200	0	3,200	0	3,200
53	2331 REPAIR & REPLACEMENT PAR	155	225	225	0	225	0	225
53	2333 REPAIRS-OTHER EQUIPMENT	4,334	3,531	4,531	0	4,531	0	4,531
53	2590 RENT/LEASE OTHER PROPERT	2,708	2,100	2,700	0	2,700	0	2,700
53	2714 TRANSP-GRND - IN STATE	63,199	63,288	63,288	0	63,288	0	63,288
53	2717 TRANSP OTHER - IN STATE	118	500	500	0	500	0	500
53	2721 LODGING - IN STATE	1,286	0	1,286	0	1,286	0	1,286
53	2724 MEALS - IN STATE	699	3,946	1,480	0	1,480	0	1,480
53	2727 MISC IN-STATE	180	0	180	0	180	0	180
53	2811 TELEPHONE SERVICE	11,373	12,335	11,435	0	11,435	0	11,435
53	2814 STATE OWNED WIRELESS PHO	2,927	0	2,900	0	2,900	0	2,900
53	2840 POSTAGE, FREIGHT & DELIV	4,904	5,081	5,081	0	5,081	0	5,081
53	2860 ADVERTISING	100	300	300	0	300	0	300
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	0	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	4,032	13,000	11,981	0	11,981	0	11,981
53	3130 PHOTOGRAPHIC SUPPLIES	0	150	150	0	150	0	150
53	3140 ENGINEER/DRAFT SUPPLIES	2	102	102	0	102	0	102
53	3150 SECURITY & SAFETY SUPP	80	318	318	0	318	0	318
53	3210 JANITORIAL SUPPLIES	19	0	19	0	19	0	19
53	3290 OTHER FACILITY & HARDWAR	0	100	100	0	100	0	100
53	3900 OTHER MATERIALS & SUPP	849	1,864	1,864	0	1,864	0	1,864
53	4220 RECON ASSET ADDITION	-143	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	3,000	3,000	0	3,000	0	3,000
53	4521 OFFICE EQUIPMENT	4,956	0	0	0	0	0	0
53	4528 EQUIP-VOICE COMMUNICATN	20,452	500	500	0	500	0	500
53	4534 PER COM PRINT PUR	143	3,000	3,000	0	3,000	0	3,000

Fund Detail

84210 Department of Transportation - Highway Fund

7115 Division Eight

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4710 COMPUTER SOFTWARE	0	1,200	1,200	0	1,200	0	1,200
TOTAL REQUIREMENTS		1,482,906	1,600,865	1,603,486	6,480	1,609,966	7,758	1,611,244
ESTIMATED RECEIPTS								
43	7900 DIRECT CHARGES TO WO/JO	500	0	0	0	0	0	0
TOTAL RECEIPTS		500	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,482,406	1,600,865	1,603,486	6,480	1,609,966	7,758	1,611,244

Fund Detail

84210 Department of Transportation - Highway Fund

7120 Division Nine

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,099,228	1,141,601	1,158,901	8,724	1,167,625	8,724	1,167,625
53	1311 REG(N S) TEMP WAGES-APPR	0	10,640	10,640	0	10,640	0	10,640
53	1411 OT PAY - APPROPRIATED	25	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	254	254	1	255	1	255
53	1461 EPA&SPA-LONGVTY PAY-APPR	19,388	27,396	27,396	-2,765	24,631	-311	27,085
53	1511 SOCIAL SEC CONTRIB-APPRO	81,349	88,650	89,973	200	90,173	383	90,356
53	1521 REG RETIRE CONTRIB-APPRO	73,626	82,454	83,460	-59	83,401	113	83,573
53	1561 MED INS CONTRIBUTION	74,162	84,788	84,788	0	84,788	0	84,788
53	2173 JANITORIAL SERVICES	33	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	785	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	1,063	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	25,111	24,999	25,114	1,001	26,115	1,479	26,593
53	2220 ENERGY SERVICES-HEATING	2,600	0	2,600	0	2,600	0	2,600
53	2230 ENRG SER -WATER & SEWER	1,288	0	1,288	0	1,288	0	1,288
53	2310 REPAIRS-BUILDINGS	3,369	3,500	3,385	0	3,385	0	3,385
53	2331 REPAIR & REPLACEMENT PAR	39	225	225	0	225	0	225
53	2333 REPAIRS-OTHER EQUIPMENT	876	3,600	1,000	0	1,000	0	1,000
53	2522 RENT/LEASE-DP EQUIPMENT	0	7,100	212	0	212	0	212
53	2590 RENT/LEASE OTHER PROPERT	6,017	0	5,600	0	5,600	0	5,600
53	2714 TRANSP-GRND - IN STATE	60,322	41,402	41,402	0	41,402	0	41,402
53	2715 TRANS GRND-OUT STA,IN US	27	600	600	0	600	0	600
53	2717 TRANSP OTHER - IN STATE	935	609	909	0	909	0	909
53	2721 LODGING - IN STATE	3,897	0	3,897	0	3,897	0	3,897
53	2724 MEALS - IN STATE	2,087	8,500	4,213	0	4,213	0	4,213
53	2725 MEALS-OUT OF STATE,IN US	50	1,100	1,100	0	1,100	0	1,100
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	14,048	23,815	19,188	0	19,188	0	19,188
53	2814 STATE OWNED WIRELESS PHO	1,693	0	1,748	0	1,748	0	1,748
53	2840 POSTAGE, FREIGHT & DELIV	2,898	5,011	5,011	0	5,011	0	5,011
53	2850 PRNT BIND DUPL	0	100	100	0	100	0	100
53	2860 ADVERTISING	0	1,000	1,000	0	1,000	0	1,000
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	175	300	300	0	300	0	300
53	3110 GENERAL OFFICE SUPPLIES	9,300	8,500	9,300	0	9,300	0	9,300
53	3130 PHOTOGRAPHIC SUPPLIES	55	500	500	0	500	0	500
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	2,031	567	2,067	0	2,067	0	2,067
53	3210 JANITORIAL SUPPLIES	579	0	579	0	579	0	579
53	3900 OTHER MATERIALS & SUPP	821	1,840	1,840	0	1,840	0	1,840
53	4431 OTH STR-GENERAL CONTRACT	2,660	0	0	0	0	0	0
53	4511 FURN-OFFICE	1,232	10,000	10,000	0	10,000	0	10,000

Fund Detail

84210 Department of Transportation - Highway Fund

7120 Division Nine

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4528	EQUIP-VOICE COMMUNICATN	0	300	300	0	300	0	300
53 4534	PER COM PRINT PUR	0	4,000	4,000	0	4,000	0	4,000
53 4539	OTHER EQUIPMENT	0	480	480	0	480	0	480
53 4710	COMPUTER SOFTWARE	0	1,500	1,500	0	1,500	0	1,500
53 5120	LICENSES & PERMIT COSTS	125	0	0	0	0	0	0
53 5890	OTHER ADMIN EXPENSE	48	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,492,132	1,585,531	1,605,160	7,102	1,612,262	10,389	1,615,549
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	39	0	0	0	0	0	0
TOTAL RECEIPTS		39	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,492,093	1,585,531	1,605,160	7,102	1,612,262	10,389	1,615,549

Fund Detail

84210 Department of Transportation - Highway Fund

7125 Division Ten

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,311,806	1,460,882	1,462,201	10,395	1,472,596	10,395	1,472,596
53	1311 REG(N S) TEMP WAGES-APPR	4,329	6,415	6,415	0	6,415	0	6,415
53	1411 OT PAY - APPROPRIATED	423	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	7	152	153	0	153	0	153
53	1461 EPA&SPA-LONGVTY PAY-APPR	25,863	29,452	29,506	-5,629	23,877	-4,472	25,034
53	1511 SOCIAL SEC CONTRIB-APPRO	97,192	112,281	112,551	87	112,638	173	112,724
53	1521 REG RETIRE CONTRIB-APPRO	86,484	104,854	104,751	-81	104,670	0	104,751
53	1561 MED INS CONTRIBUTION	95,973	115,620	115,620	0	115,620	0	115,620
53	1610 EMPLOYEE SUGGEST. AWARD	142	0	0	0	0	0	0
53	2173 JANITORIAL SERVICES	15,388	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	1,822	700	700	0	700	0	700
53	2199 PROFESSIONAL FEES	0	500	500	0	500	0	500
53	2210 ENRG SER -ELECTRICAL	24,501	34,935	25,602	0	25,602	0	25,602
53	2220 ENERGY SERVICES-HEATING	7,436	0	7,436	0	7,436	0	7,436
53	2230 ENRG SER -WATER & SEWER	1,897	0	1,897	0	1,897	0	1,897
53	2310 REPAIRS-BUILDINGS	1,843	4,000	4,000	0	4,000	0	4,000
53	2331 REPAIR & REPLACEMENT PAR	135	0	135	0	135	0	135
53	2333 REPAIRS-OTHER EQUIPMENT	3,932	5,100	4,965	0	4,965	0	4,965
53	2590 RENT/LEASE OTHER PROPERT	11,770	4,884	11,284	0	11,284	0	11,284
53	2714 TRANSP-GRND - IN STATE	45,061	33,571	41,571	0	41,571	0	41,571
53	2717 TRANSP OTHER - IN STATE	1,048	500	1,050	0	1,050	0	1,050
53	2721 LODGING - IN STATE	6,023	0	6,025	0	6,025	0	6,025
53	2724 MEALS - IN STATE	3,480	3,000	3,480	0	3,480	0	3,480
53	2727 MISC IN-STATE	256	0	256	0	256	0	256
53	2811 TELEPHONE SERVICE	22,320	25,288	22,488	0	22,488	0	22,488
53	2814 STATE OWNED WIRELESS PHO	5,758	0	5,760	0	5,760	0	5,760
53	2840 POSTAGE, FREIGHT & DELIV	1,370	6,500	1,475	0	1,475	0	1,475
53	2850 PRNT BIND DUPL	7	0	0	0	0	0	0
53	2860 ADVERTISING	0	300	300	0	300	0	300
53	2919 OTHER INSURANCE	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	1,685	1,100	1,685	0	1,685	0	1,685
53	3110 GENERAL OFFICE SUPPLIES	5,317	35,500	15,199	0	15,199	0	15,199
53	3130 PHOTOGRAPHIC SUPPLIES	24	200	200	0	200	0	200
53	3150 SECURITY & SAFETY SUPP	-518	815	815	0	815	0	815
53	3210 JANITORIAL SUPPLIES	70	0	70	0	70	0	70
53	3290 OTHER FACILITY & HARDWAR	110	1,000	1,000	0	1,000	0	1,000
53	3900 OTHER MATERIALS & SUPP	513	1,000	1,000	0	1,000	0	1,000
53	4220 RECON ASSET ADDITION	-4,295	0	0	0	0	0	0
53	4511 FURN-OFFICE	825	12,500	9,809	0	9,809	0	9,809
53	4521 OFFICE EQUIPMENT	2,691	0	2,691	0	2,691	0	2,691
53	4534 PER COM PRINT PUR	3,330	1,000	1,000	0	1,000	0	1,000

Fund Detail

84210 Department of Transportation - Highway Fund

7125 Division Ten

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		1,786,018	2,002,649	2,004,190	4,772	2,008,962	6,096	2,010,286
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,786,018	2,002,649	2,004,190	4,772	2,008,962	6,096	2,010,286

Fund Detail

84210 Department of Transportation - Highway Fund

7130 Division Eleven

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,080,403	1,128,736	1,135,230	8,156	1,143,386	8,156	1,143,386
53	1311 REG(N S) TEMP WAGES-APPR	0	3,000	3,000	0	3,000	0	3,000
53	1461 EPA&SPA-LONGVTY PAY-APPR	21,505	31,479	31,479	-1,615	29,864	645	32,124
53	1511 SOCIAL SEC CONTRIB-APPRO	78,995	87,364	87,861	284	88,145	453	88,314
53	1521 REG RETIRE CONTRIB-APPRO	72,527	81,591	82,003	51	82,054	209	82,212
53	1561 MED INS CONTRIBUTION	80,788	84,788	84,788	0	84,788	0	84,788
53	2174 WASTE DISPOSAL	125	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	15,135	20,040	20,040	0	20,040	0	20,040
53	2230 ENRG SER -WATER & SEWER	1,483	1,697	1,697	0	1,697	0	1,697
53	2310 REPAIRS-BUILDINGS	1,384	5,000	5,000	0	5,000	0	5,000
53	2331 REPAIR & REPLACEMENT PAR	0	200	200	0	200	0	200
53	2333 REPAIRS-OTHER EQUIPMENT	7,719	7,999	7,999	0	7,999	0	7,999
53	2522 RENT/LEASE-DP EQUIPMENT	0	12,050	12,050	0	12,050	0	12,050
53	2714 TRANSP-GRND - IN STATE	48,849	51,216	51,216	0	51,216	0	51,216
53	2715 TRANS GRND-OUT STA,IN US	0	200	200	0	200	0	200
53	2717 TRANSP OTHER - IN STATE	290	481	481	0	481	0	481
53	2721 LODGING - IN STATE	4,415	0	4,415	0	4,415	0	4,415
53	2724 MEALS - IN STATE	2,524	8,239	3,734	0	3,734	0	3,734
53	2725 MEALS-OUT OF STATE,IN US	0	510	510	0	510	0	510
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	19,114	47,093	43,075	0	43,075	0	43,075
53	2814 STATE OWNED WIRELESS PHO	4,018	0	4,018	0	4,018	0	4,018
53	2840 POSTAGE, FREIGHT & DELIV	5,634	8,912	5,912	0	5,912	0	5,912
53	2860 ADVERTISING	0	350	350	0	350	0	350
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	25	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	17,648	19,000	17,800	0	17,800	0	17,800
53	3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53	3140 ENGINEER/DRAFT SUPPLIES	11	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	768	555	775	0	775	0	775
53	3210 JANITORIAL SUPPLIES	142	0	142	0	142	0	142
53	3900 OTHER MATERIALS & SUPP	4,298	1,575	4,678	0	4,678	0	4,678
53	4220 RECON ASSET ADDITION	-3,705	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	2,775	2,010	0	2,010	0	2,010
53	4528 EQUIP-VOICE COMMUNICATN	0	100	100	0	100	0	100
53	4534 PER COM PRINT PUR	2,565	1,000	2,500	0	2,500	0	2,500
53	4539 OTHER EQUIPMENT	0	100	100	0	100	0	100
53	4710 COMPUTER SOFTWARE	0	300	300	0	300	0	300
53	5890 OTHER ADMIN EXPENSE	70	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7130 Division Eleven

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)

TOTAL	REQUIREMENTS	1,466,920	1,606,950	1,614,353	6,876	1,621,229	9,463	1,623,816

ESTIMATED RECEIPTS								

TOTAL	RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND	APPROPRIATION	1,466,920	1,606,950	1,614,353	6,876	1,621,229	9,463	1,623,816

Fund Detail

84210 Department of Transportation - Highway Fund

7135 Division Twelve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	940,137	1,241,035	1,208,654	7,320	1,215,974	7,320	1,215,974
53	1311 REG(N S) TEMP WAGES-APPR	0	2,640	2,640	0	2,640	0	2,640
53	1411 OT PAY - APPROPRIATED	219	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	77	77	1	78	1	78
53	1461 EPA&SPA-LONGVTY PAY-APPR	27,347	39,203	39,203	-11,196	28,007	-5,058	34,145
53	1511 SOCIAL SEC CONTRIB-APPRO	69,145	96,316	93,839	-416	93,423	44	93,883
53	1521 REG RETIRE CONTRIB-APPRO	62,670	89,279	87,396	-390	87,006	40	87,436
53	1561 MED INS CONTRIBUTION	63,973	88,642	88,642	0	88,642	0	88,642
53	2173 JANITORIAL SERVICES	16,876	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	5,400	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	290	7,793	1,293	0	1,293	0	1,293
53	2220 ENERGY SERVICES-HEATING	7,466	1,791	7,491	0	7,491	0	7,491
53	2230 ENRG SER -WATER & SEWER	1,567	0	1,567	0	1,567	0	1,567
53	2310 REPAIRS-BUILDINGS	1,000	1,000	1,000	0	1,000	0	1,000
53	2331 REPAIR & REPLACEMENT PAR	234	150	240	0	240	0	240
53	2333 REPAIRS-OTHER EQUIPMENT	6,780	3,100	6,820	0	6,820	0	6,820
53	2522 RENT/LEASE-DP EQUIPMENT	0	7,786	166	0	166	0	166
53	2590 RENT/LEASE OTHER PROPERT	43	0	43	0	43	0	43
53	2714 TRANSP-GRND - IN STATE	56,401	64,374	56,424	0	56,424	0	56,424
53	2717 TRANSP OTHER - IN STATE	295	0	295	0	295	0	295
53	2721 LODGING - IN STATE	5,365	0	5,365	0	5,365	0	5,365
53	2724 MEALS - IN STATE	3,058	5,328	4,328	0	4,328	0	4,328
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	13,155	21,000	13,180	0	13,180	0	13,180
53	2814 STATE OWNED WIRELESS PHO	2,502	0	2,520	0	2,520	0	2,520
53	2840 POSTAGE, FREIGHT & DELIV	7,048	4,066	7,066	0	7,066	0	7,066
53	2850 PRNT BIND DUPL	67	0	67	0	67	0	67
53	2860 ADVERTISING	0	500	433	0	433	0	433
53	2919 OTHER INSURANCE	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	-272	500	500	0	500	0	500
53	3110 GENERAL OFFICE SUPPLIES	13,827	13,000	13,820	0	13,820	0	13,820
53	3130 PHOTOGRAPHIC SUPPLIES	13	300	300	0	300	0	300
53	3140 ENGINEER/DRAFT SUPPLIES	0	500	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	1,700	1,500	1,700	0	1,700	0	1,700
53	3290 OTHER FACILITY & HARDWAR	1,001	1,000	1,000	0	1,000	0	1,000
53	3900 OTHER MATERIALS & SUPP	2,906	2,800	2,930	0	2,930	0	2,930
53	4220 RECON ASSET ADDITION	-4,856	0	0	0	0	0	0
53	4431 OTH STR-GENERAL CONTRACT	267	0	0	0	0	0	0
53	4511 FURN-OFFICE	1,002	3,500	2,750	0	2,750	0	2,750
53	4521 OFFICE EQUIPMENT	9,292	0	9,000	0	9,000	0	9,000
53	4524 EQUIP-ENGINRING/DRFTING	778	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

7135 Division Twelve

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4528	EQUIP-VOICE COMMUNICATN	-79	0	0	0	0	0	0
53 4534	PER COM PRINT PUR	4,856	5,000	5,000	0	5,000	0	5,000
53 4710	COMPUTER SOFTWARE	0	2,500	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS		1,321,563	1,705,280	1,668,539	-4,681	1,663,858	2,347	1,670,886
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,321,563	1,705,280	1,668,539	-4,681	1,663,858	2,347	1,670,886

Fund Detail

84210 Department of Transportation - Highway Fund

7140 Division Thirteen

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	892,520	1,000,048	1,001,516	5,840	1,007,356	5,840	1,007,356
53	1311 REG(N S) TEMP WAGES-APPR	76,740	1,500	1,500	0	1,500	0	1,500
53	1411 OT PAY - APPROPRIATED	6,041	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	305	307	0	307	0	307
53	1461 EPA&SPA-LONGVTY PAY-APPR	16,816	30,708	30,677	-10,401	20,276	-8,819	21,858
53	1511 SOCIAL SEC CONTRIB-APPRO	71,295	77,526	77,260	-118	77,142	0	77,260
53	1521 REG RETIRE CONTRIB-APPRO	59,911	72,371	72,002	-110	71,892	0	72,002
53	1561 MED INS CONTRIBUTION	63,551	73,226	73,226	0	73,226	0	73,226
53	2174 WASTE DISPOSAL	911	0	0	0	0	0	0
53	2210 ENRG SER -ELECTRICAL	21,110	29,712	22,647	0	22,647	0	22,647
53	2220 ENERGY SERVICES-HEATING	4,614	0	4,615	0	4,615	0	4,615
53	2230 ENRG SER -WATER & SEWER	1,450	0	1,450	0	1,450	0	1,450
53	2310 REPAIRS-BUILDINGS	1,061	600	1,600	0	1,600	0	1,600
53	2331 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53	2333 REPAIRS-OTHER EQUIPMENT	0	5,439	5,439	0	5,439	0	5,439
53	2522 RENT/LEASE-DP EQUIPMENT	0	7,400	600	0	600	0	600
53	2590 RENT/LEASE OTHER PROPERT	6,805	0	6,800	0	6,800	0	6,800
53	2714 TRANSP-GRND - IN STATE	58,900	71,888	59,388	0	59,388	0	59,388
53	2715 TRANS GRND-OUT STA,IN US	0	673	673	0	673	0	673
53	2717 TRANSP OTHER - IN STATE	230	673	673	0	673	0	673
53	2721 LODGING - IN STATE	4,721	0	4,725	0	4,725	0	4,725
53	2724 MEALS - IN STATE	2,818	3,985	2,980	0	2,980	0	2,980
53	2725 MEALS-OUT OF STATE,IN US	0	698	698	0	698	0	698
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2728 MISC-OUT OF STATE	325	0	325	0	325	0	325
53	2811 TELEPHONE SERVICE	23,320	20,777	23,777	0	23,777	0	23,777
53	2814 STATE OWNED WIRELESS PHO	1,711	0	1,711	0	1,711	0	1,711
53	2840 POSTAGE, FREIGHT & DELIV	3,734	3,735	3,735	0	3,735	0	3,735
53	2860 ADVERTISING	1,100	1,000	1,000	0	1,000	0	1,000
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	25	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	5,017	6,537	5,037	0	5,037	0	5,037
53	3130 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53	3140 ENGINEER/DRAFT SUPPLIES	0	700	54	0	54	0	54
53	3150 SECURITY & SAFETY SUPP	491	538	538	0	538	0	538
53	3210 JANITORIAL SUPPLIES	7	0	0	0	0	0	0
53	3900 OTHER MATERIALS & SUPP	6,391	700	6,500	0	6,500	0	6,500
53	4220 RECON ASSET ADDITION	-1,853	0	0	0	0	0	0
53	4511 FURN-OFFICE	0	1,000	1,000	0	1,000	0	1,000
53	4534 PER COM PRINT PUR	1,853	0	0	0	0	0	0
53	4710 COMPUTER SOFTWARE	0	300	300	0	300	0	300

Fund Detail

84210 Department of Transportation - Highway Fund

7140 Division Thirteen

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		1,331,805	1,412,639	1,413,443	-4,789	1,408,654	-2,979	1,410,464

ESTIMATED RECEIPTS								

43 7900	DIRECT CHARGES TO WO/JO	2,800	0	0	0	0	0	0
TOTAL RECEIPTS		2,800	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION		1,329,005	1,412,639	1,413,443	-4,789	1,408,654	-2,979	1,410,464

Fund Detail

84210 Department of Transportation - Highway Fund

7145 Division Fourteen

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	1,100,621	1,178,071	1,167,697	8,286	1,175,983	8,286	1,175,983
53	1311 REG(N S) TEMP WAGES-APPR	0	2,000	2,000	0	2,000	0	2,000
53	1431 SHIFT PREM PAY - APPRO	0	317	317	2	319	2	319
53	1461 EPA&SPA-LONGVTY PAY-APPR	13,770	23,056	23,056	-1,499	21,557	3,160	26,216
53	1511 SOCIAL SEC CONTRIB-APPRO	80,382	90,408	89,614	298	89,912	647	90,261
53	1521 REG RETIRE CONTRIB-APPRO	73,528	84,283	83,656	119	83,775	445	84,101
53	1561 MED INS CONTRIBUTION	75,427	88,642	88,642	0	88,642	0	88,642
53	2199 PROFESSIONAL FEES	0	125	125	0	125	0	125
53	2210 ENRG SER -ELECTRICAL	20,302	24,530	20,427	0	20,427	0	20,427
53	2220 ENERGY SERVICES-HEATING	3,382	0	3,382	0	3,382	0	3,382
53	2230 ENRG SER -WATER & SEWER	721	0	721	0	721	0	721
53	2310 REPAIRS-BUILDINGS	0	500	500	0	500	0	500
53	2331 REPAIR & REPLACEMENT PAR	102	156	258	0	258	0	258
53	2333 REPAIRS-OTHER EQUIPMENT	3,422	740	3,540	0	3,540	0	3,540
53	2590 RENT/LEASE OTHER PROPERT	55	0	55	0	55	0	55
53	2714 TRANSP-GRND - IN STATE	91,421	101,064	93,052	0	93,052	0	93,052
53	2715 TRANS GRND-OUT STA,IN US	429	0	429	0	429	0	429
53	2717 TRANSP OTHER - IN STATE	-430	100	100	0	100	0	100
53	2721 LODGING - IN STATE	4,308	0	4,308	0	4,308	0	4,308
53	2722 LODGING OUT-STATE IN US	228	0	228	0	228	0	228
53	2724 MEALS - IN STATE	2,420	7,000	6,990	0	6,990	0	6,990
53	2725 MEALS-OUT OF STATE,IN US	77	67	77	0	77	0	77
53	2727 MISC IN-STATE	90	0	90	0	90	0	90
53	2811 TELEPHONE SERVICE	13,645	30,270	20,019	0	20,019	0	20,019
53	2814 STATE OWNED WIRELESS PHO	2,551	0	2,551	0	2,551	0	2,551
53	2840 POSTAGE, FREIGHT & DELIV	8,761	1,046	8,746	0	8,746	0	8,746
53	2850 PRNT BIND DUPL	164	300	300	0	300	0	300
53	2860 ADVERTISING	1,480	2,500	2,500	0	2,500	0	2,500
53	2919 OTHER INSURANCE	100	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	0	700	700	0	700	0	700
53	3110 GENERAL OFFICE SUPPLIES	6,598	13,300	8,809	0	8,809	0	8,809
53	3130 PHOTOGRAPHIC SUPPLIES	189	300	300	0	300	0	300
53	3140 ENGINEER/DRAFT SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	890	896	896	0	896	0	896
53	3290 OTHER FACILITY & HARDWAR	60	100	100	0	100	0	100
53	3900 OTHER MATERIALS & SUPP	3,228	3,100	3,400	0	3,400	0	3,400
53	4511 FURN-OFFICE	1,089	5,263	5,263	0	5,263	0	5,263
53	4521 OFFICE EQUIPMENT	4,191	0	4,191	0	4,191	0	4,191
53	4524 EQUIP-ENGINRING/DRFTING	0	200	200	0	200	0	200
53	4528 EQUIP-VOICE COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53	4534 PER COM PRINT PUR	0	3,000	3,000	0	3,000	0	3,000

Fund Detail

84210 Department of Transportation - Highway Fund

7145 Division Fourteen

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4539	OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	500	500	0	500	0	500
53 5120	LICENSES & PERMIT COSTS	125	0	0	0	0	0	0
TOTAL REQUIREMENTS		1,513,326	1,663,934	1,652,139	7,206	1,659,345	12,540	1,664,679
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,513,326	1,663,934	1,652,139	7,206	1,659,345	12,540	1,664,679

Fund Detail

84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,291,815	2,608,015	2,626,440	13,526	2,639,966	13,526	2,639,966
53	1311 REG(N S) TEMP WAGES-APPR	8,760	0	0	0	0	0	0
53	1411 OT PAY - APPROPRIATED	6,433	0	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	53,770	76,705	76,899	-8,181	68,718	-1,540	75,359
53	1511 SOCIAL SEC CONTRIB-APPRO	165,763	200,767	201,208	1,763	202,971	2,259	203,467
53	1521 REG RETIRE CONTRIB-APPRO	154,788	188,517	187,569	1,870	189,439	2,335	189,904
53	1561 MED INS CONTRIBUTION	141,842	173,430	173,430	0	173,430	0	173,430
53	2174 WASTE DISPOSAL	3,500	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	60,000	41,325	41,325	0	41,325	0	41,325
53	2230 ENRG SER -WATER & SEWER	2	0	5	0	5	0	5
53	2310 REPAIRS-BUILDINGS	19,400	2,150	13,150	0	13,150	0	13,150
53	2331 REPAIR & REPLACEMENT PAR	4,414	8,855	10,481	0	10,481	0	10,481
53	2333 REPAIRS-OTHER EQUIPMENT	71,239	73,645	63,014	0	63,014	0	63,014
53	2511 RENT/LEASE -LAND	1,000	1,000	1,000	0	1,000	0	1,000
53	2522 RENT/LEASE-DP EQUIPMENT	725	0	0	0	0	0	0
53	2590 RENT/LEASE OTHER PROPERT	3,712	26,930	26,930	0	26,930	0	26,930
53	2712 TRANS AIR-OUT STATE	1,778	0	1,611	0	1,611	0	1,611
53	2713 TRANSP AIR OUT OF COUNTR	368	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	7,341	30,539	31,436	0	31,436	0	31,436
53	2715 TRANS GRND-OUT STA,IN US	411	7,791	6,791	0	6,791	0	6,791
53	2716 TRANS GRND-OUT COUNTRY	23	0	0	0	0	0	0
53	2717 TRANSP OTHER - IN STATE	1,851	10,423	8,112	0	8,112	0	8,112
53	2718 TRANSP OTHER-OUT OF STAT	1,603	0	2,200	0	2,200	0	2,200
53	2719 TRANS OTH-OUT COUNTRY	210	0	0	0	0	0	0
53	2721 LODGING - IN STATE	3,455	0	4,174	0	4,174	0	4,174
53	2722 LODGING OUT-STATE IN US	5,487	0	5,615	0	5,615	0	5,615
53	2723 LODG-OUT OF COUNTRY	716	0	716	0	716	0	716
53	2724 MEALS - IN STATE	1,732	8,990	5,224	0	5,224	0	5,224
53	2725 MEALS-OUT OF STATE,IN US	1,316	19,507	10,985	0	10,985	0	10,985
53	2726 MEALS-OUT OF COUNTRY	143	0	143	0	143	0	143
53	2727 MISC IN-STATE	990	0	990	0	990	0	990
53	2811 TELEPHONE SERVICE	49,380	72,552	72,552	0	72,552	0	72,552
53	2814 STATE OWNED WIRELESS PHO	1,263	0	2,644	0	2,644	0	2,644
53	2821 COMPUTER/DATA PROCESS SV	1,000	0	1,000	0	1,000	0	1,000
53	2840 POSTAGE, FREIGHT & DELIV	2,020	40	40	0	40	0	40
53	2850 PRNT BIND DUPL	35	0	35	0	35	0	35
53	2860 ADVERTISING	2,085	8,359	6,314	0	6,314	0	6,314
53	2919 OTHER INSURANCE	22,500	22,000	22,000	0	22,000	0	22,000
53	2942 OTHER EMP EDUCATIONAL EX	4,176	4,152	5,271	0	5,271	0	5,271
53	3110 GENERAL OFFICE SUPPLIES	25,578	23,170	24,813	0	24,813	0	24,813
53	3130 PHOTOGRAPHIC SUPPLIES	155,264	289,649	289,649	0	289,649	0	289,649

Fund Detail

84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 3140	ENGINEER/DRAFT SUPPLIES	44,739	23,200	18,200	0	18,200	0	18,200
53 3150	SECURITY & SAFETY SUPP	802	2,017	2,214	0	2,214	0	2,214
53 3280	ROAD SIGNS & SIGNALS	0	1,780	1,780	0	1,780	0	1,780
53 3290	OTHER FACILITY & HARDWAR	26	100	100	0	100	0	100
53 3310	GASOLINE	91	0	91	0	91	0	91
53 3710	LABORATORY SUPPLIES	504	1,200	1,200	0	1,200	0	1,200
53 3900	OTHER MATERIALS & SUPP	20,952	8,650	16,999	0	16,999	0	16,999
53 4220	RECON ASSET ADDITION	-19,125	0	0	0	0	0	0
53 4431	OTH STR-GENERAL CONTRACT	1,226	0	0	0	0	0	0
53 4510	ASSETS RECV'D-NOT INVOIC	-5,381	0	0	0	0	0	0
53 4511	FURN-OFFICE	27,887	111,369	104,989	0	104,989	0	104,989
53 4521	OFFICE EQUIPMENT	18,385	12,500	16,600	0	16,600	0	16,600
53 4523	EQUIP-SCIENTIFIC/MEDICAL	63,249	41,426	41,426	0	41,426	0	41,426
53 4524	EQUIP-ENGINRING/DRFTING	21,377	36,617	39,617	0	39,617	0	39,617
53 4528	EQUIP-VOICE COMMUNICATN	2,433	7,700	7,700	0	7,700	0	7,700
53 4534	PER COM PRINT PUR	-15,240	49,609	49,609	0	49,609	0	49,609
53 4539	OTHER EQUIPMENT	657	4,873	4,873	0	4,873	0	4,873
53 4710	COMPUTER SOFTWARE	25,502	16,051	16,051	0	16,051	0	16,051
53 5830	MEMBER DUES & SUBSCRIPTN	881	0	0	0	0	0	0
53 5900	OTHER EXPENSES	53,367	161,913	152,913	0	152,913	0	152,913
TOTAL REQUIREMENTS		3,520,220	4,377,516	4,398,128	8,978	4,407,106	16,580	4,414,708
ESTIMATED RECEIPTS								
43 4301	SALE-MAPS, PLANS, SPEC, PRO	11,836	57,000	57,000	0	57,000	0	57,000
43 4302	PROFIT LOSS ON SALE RENT	419	0	0	0	0	0	0
43 4310	SALE OF PUBLICATIONS	0	4,150	4,150	0	4,150	0	4,150
43 7900	DIRECT CHARGES TO WO/JO	0	328,133	328,133	0	328,133	0	328,133
43 8101	GOV INTRA TRNS IN HF	3,507,961	3,988,549	4,008,845	8,978	4,017,823	16,580	4,025,425
TOTAL RECEIPTS		3,520,216	4,377,832	4,398,128	8,978	4,407,106	16,580	4,414,708

Fund Detail

84210 Department of Transportation - Highway Fund

7150 Highway Design Administrator

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
HIGHWAY FUND APPROPRIATION		4	-316	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7152 Contractual Services Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	142,854	124,238	160,322	903	161,225	903	161,225
53	1212 SPA-REG SALARIES-RECPT	65,404	54,384	56,692	438	57,130	438	57,130
53	1311 REG(N S) TEMP WAGES-APPR	1,596	5,290	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	610	0	0	0	0	0
53	1461 EPA&SPA-LONGVTY PAY-APPR	6,681	3,612	3,612	1,627	5,239	3,166	6,778
53	1462 EPA&SPA-LONGVTY PAY-REC	0	550	550	1,306	1,856	1,306	1,856
53	1511 SOCIAL SEC CONTRIB-APPRO	9,457	12,952	15,838	1,056	16,894	1,171	17,009
53	1521 REG RETIRE CONTRIB-APPRO	9,750	12,607	15,156	611	15,767	719	15,875
53	1561 MED INS CONTRIBUTION	6,402	11,140	11,562	0	11,562	0	11,562
53	2199 PROFESSIONAL FEES	115,990	0	0	0	0	0	0
53	2331 REPAIR & REPLACEMENT PAR	0	109	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	0	100	0	0	0	0	0
53	2511 RENT/LEASE -LAND	14,252	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	6,574	1,307	1,307	0	1,307	0	1,307
53	2715 TRANS GRND-OUT STA,IN US	0	184	0	0	0	0	0
53	2717 TRANSP OTHER - IN STATE	175	130	130	0	130	0	130
53	2721 LODGING - IN STATE	1,502	0	0	0	0	0	0
53	2724 MEALS - IN STATE	887	804	0	0	0	0	0
53	2725 MEALS-OUT OF STATE,IN US	0	335	0	0	0	0	0
53	2727 MISC IN-STATE	180	0	200	0	200	0	200
53	2811 TELEPHONE SERVICE	1,191	2,500	2,500	0	2,500	0	2,500
53	2814 STATE OWNED WIRELESS PHO	588	0	373	0	373	0	373
53	2816 VIDEO TRANS CHARGE	2,600	0	0	0	0	0	0
53	2860 ADVERTISING	850	100	0	0	0	0	0
53	2942 OTHER EMP EDUCATIONAL EX	355	200	200	0	200	0	200
53	3110 GENERAL OFFICE SUPPLIES	2,596	1,375	1,175	0	1,175	0	1,175
53	3130 PHOTOGRAPHIC SUPPLIES	0	300	0	0	0	0	0
53	3140 ENGINEER/DRAFT SUPPLIES	0	300	0	0	0	0	0
53	3150 SECURITY & SAFETY SUPP	300	75	0	0	0	0	0
53	4421 PROF FEES PAID BY CONTRA	79,141	0	0	0	0	0	0
53	4511 FURN-OFFICE	835	6,500	6,500	0	6,500	0	6,500
53	4534 PER COM PRINT PUR	0	5,000	0	0	0	0	0
53	4539 OTHER EQUIPMENT	0	100	0	0	0	0	0
TOTAL REQUIREMENTS		470,160	244,802	276,117	5,941	282,058	7,703	283,820

Fund Detail

84210 Department of Transportation - Highway Fund

7152 Contractual Services Unit

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	293,750	66,532	66,532	2,234	68,766	2,234	68,766
43 8101	GOV INTRA TRNS IN HF	176,410	177,954	209,585	3,707	213,292	5,469	215,054
TOTAL RECEIPTS		470,160	244,486	276,117	5,941	282,058	7,703	283,820
HIGHWAY FUND APPROPRIATION								
		0	316	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,316,251	2,638,447	2,650,950	12,422	2,663,372	12,422	2,663,372
53	1311 REG(N S) TEMP WAGES-APPR	39,748	4,750	4,750	0	4,750	0	4,750
53	1411 OT PAY - APPROPRIATED	1,449	0	0	0	0	0	0
53	1431 SHIFT PREM PAY - APPRO	0	228	228	0	228	0	228
53	1461 EPA&SPA-LONGVTY PAY-APPR	50,764	61,400	61,436	-2,748	58,688	2,577	64,013
53	1511 SOCIAL SEC CONTRIB-APPRO	172,059	204,544	203,046	1,305	204,351	1,705	204,751
53	1521 REG RETIRE CONTRIB-APPRO	155,875	191,487	190,274	116	190,390	489	190,763
53	1561 MED INS CONTRIBUTION	146,747	183,394	181,138	0	181,138	0	181,138
53	2210 ENRG SER -ELECTRICAL	21,733	26,053	26,053	0	26,053	0	26,053
53	2230 ENRG SER -WATER & SEWER	2	0	5	0	5	0	5
53	2331 REPAIR & REPLACEMENT PAR	195	400	595	0	595	0	595
53	2333 REPAIRS-OTHER EQUIPMENT	720	17,158	16,958	0	16,958	0	16,958
53	2522 RENT/LEASE-DP EQUIPMENT	0	2,200	2,200	0	2,200	0	2,200
53	2590 RENT/LEASE OTHER PROPERT	0	12,438	12,438	0	12,438	0	12,438
53	2712 TRANS AIR-OUT STATE	432	0	432	0	432	0	432
53	2714 TRANSP-GRND - IN STATE	53,918	35,350	35,522	0	35,522	0	35,522
53	2715 TRANS GRND-OUT STA,IN US	146	8,450	6,495	0	6,495	0	6,495
53	2717 TRANSP OTHER - IN STATE	623	5,396	4,231	0	4,231	0	4,231
53	2718 TRANSP OTHER-OUT OF STAT	590	0	590	0	590	0	590
53	2721 LODGING - IN STATE	8,456	0	8,489	0	8,489	0	8,489
53	2722 LODGING OUT-STATE IN US	1,925	1,000	2,253	0	2,253	0	2,253
53	2724 MEALS - IN STATE	5,742	20,494	14,843	0	14,843	0	14,843
53	2725 MEALS-OUT OF STATE,IN US	368	10,330	4,484	0	4,484	0	4,484
53	2727 MISC IN-STATE	900	0	900	0	900	0	900
53	2728 MISC-OUT OF STATE	325	0	325	0	325	0	325
53	2811 TELEPHONE SERVICE	17,725	29,960	31,735	0	31,735	0	31,735
53	2814 STATE OWNED WIRELESS PHO	1,676	1,800	2,636	0	2,636	0	2,636
53	2840 POSTAGE, FREIGHT & DELIV	78	217	217	0	217	0	217
53	2850 PRNT BIND DUPL	0	200	200	0	200	0	200
53	2860 ADVERTISING	0	3,250	2,750	0	2,750	0	2,750
53	2919 OTHER INSURANCE	0	100	100	0	100	0	100
53	2942 OTHER EMP EDUCATIONAL EX	440	2,801	3,141	0	3,141	0	3,141
53	3110 GENERAL OFFICE SUPPLIES	5,005	14,200	14,847	0	14,847	0	14,847
53	3130 PHOTOGRAPHIC SUPPLIES	0	1,200	1,200	0	1,200	0	1,200
53	3140 ENGINEER/DRAFT SUPPLIES	0	300	300	0	300	0	300
53	3150 SECURITY & SAFETY SUPP	19	2,635	2,635	0	2,635	0	2,635
53	3290 OTHER FACILITY & HARDWAR	1,342	1,500	1,500	0	1,500	0	1,500
53	3900 OTHER MATERIALS & SUPP	0	9,600	9,600	0	9,600	0	9,600
53	4220 RECON ASSET ADDITION	5,100	0	0	0	0	0	0
53	4511 FURN-OFFICE	5,632	20,210	19,568	0	19,568	0	19,568
53	4524 EQUIP-ENGINRING/DRFTING	0	600	600	0	600	0	600

Fund Detail

84210 Department of Transportation - Highway Fund

7175 Maintenance and Environment

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4528	EQUIP-VOICE COMMUNICATN	0	8,900	8,900	0	8,900	0	8,900
53 4534	PER COM PRINT PUR	-5,100	20,639	20,639	0	20,639	0	20,639
53 4539	OTHER EQUIPMENT	0	200	200	0	200	0	200
53 4710	COMPUTER SOFTWARE	0	15,380	15,380	0	15,380	0	15,380
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		3,010,885	3,557,711	3,565,283	11,095	3,576,378	17,193	3,582,476
ESTIMATED RECEIPTS								
43 7900	DIRECT CHARGES TO WO/JO	955	40,000	40,000	0	40,000	0	40,000
TOTAL RECEIPTS		955	40,000	40,000	0	40,000	0	40,000
HIGHWAY FUND APPROPRIATION		3,009,930	3,517,711	3,525,283	11,095	3,536,378	17,193	3,542,476

Fund Detail

84210 Department of Transportation - Highway Fund

7180 Construction and Maintenance

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	0	133,615	0	0	0	0	0
TOTAL REQUIREMENTS		0	133,615	0	0	0	0	0
ESTIMATED RECEIPTS								
43	8101 GOV INTRA TRNS IN HF	0	133,615	0	0	0	0	0
TOTAL RECEIPTS		0	133,615	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7185 Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	891,637	952,349	950,646	4,116	954,762	4,116	954,762
53	1461 EPA&SPA-LONGVTY PAY-APPR	18,415	22,349	22,418	-45	22,373	1,010	23,428
53	1511 SOCIAL SEC CONTRIB-APPRO	46,356	74,432	73,258	-39	73,219	40	73,298
53	1521 REG RETIRE CONTRIB-APPRO	42,188	68,087	68,027	311	68,338	385	68,412
53	1561 MED INS CONTRIBUTION	42,802	82,131	80,934	0	80,934	0	80,934
53	2174 WASTE DISPOSAL	495	0	0	0	0	0	0
53	2199 PROFESSIONAL FEES	111,556	85,500	85,500	0	85,500	0	85,500
53	2220 ENERGY SERVICES-HEATING	0	0	595	0	595	0	595
53	2230 ENRG SER -WATER & SEWER	0	0	135	0	135	0	135
53	2331 REPAIR & REPLACEMENT PAR	4	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	5,852	6,330	6,226	0	6,226	0	6,226
53	2441 MAINT AG SERV SOFTWARE	0	32,000	33,000	0	33,000	0	33,000
53	2511 RENT/LEASE -LAND	0	1,000	1,000	0	1,000	0	1,000
53	2522 RENT/LEASE-DP EQUIPMENT	0	1,500	874	0	874	0	874
53	2712 TRANS AIR-OUT STATE	673	0	2,173	0	2,173	0	2,173
53	2714 TRANSP-GRND - IN STATE	71,712	58,826	54,000	0	54,000	0	54,000
53	2715 TRANS GRND-OUT STA,IN US	8	6,300	6,300	0	6,300	0	6,300
53	2717 TRANSP OTHER - IN STATE	405	7,000	5,776	0	5,776	0	5,776
53	2718 TRANSP OTHER-OUT OF STAT	450	0	650	0	650	0	650
53	2721 LODGING - IN STATE	8,054	10,000	10,000	0	10,000	0	10,000
53	2722 LODGING OUT-STATE IN US	739	0	2,558	0	2,558	0	2,558
53	2724 MEALS - IN STATE	4,441	17,688	15,138	0	15,138	0	15,138
53	2725 MEALS-OUT OF STATE,IN US	308	7,298	6,529	0	6,529	0	6,529
53	2727 MISC IN-STATE	568	0	1,513	0	1,513	0	1,513
53	2728 MISC-OUT OF STATE	375	0	375	0	375	0	375
53	2811 TELEPHONE SERVICE	15,605	18,059	18,059	0	18,059	0	18,059
53	2814 STATE OWNED WIRELESS PHO	6,403	10,100	9,884	0	9,884	0	9,884
53	2817 WIRELESS SERVICES FEES	216	0	216	0	216	0	216
53	2821 COMPUTER/DATA PROCESS SV	65,560	0	0	0	0	0	0
53	2840 POSTAGE, FREIGHT & DELIV	7	240	340	0	340	0	340
53	2850 PRNT BIND DUPL	618	0	1,290	0	1,290	0	1,290
53	2860 ADVERTISING	360	4,594	2,304	0	2,304	0	2,304
53	2942 OTHER EMP EDUCATIONAL EX	18,478	22,800	24,800	0	24,800	0	24,800
53	3110 GENERAL OFFICE SUPPLIES	4,471	10,200	10,200	0	10,200	0	10,200
53	3130 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53	3150 SECURITY & SAFETY SUPP	2,946	6,200	6,200	0	6,200	0	6,200
53	3210 JANITORIAL SUPPLIES	149	0	94	0	94	0	94
53	3280 ROAD SIGNS & SIGNALS	31	0	31	0	31	0	31
53	3710 LABORATORY SUPPLIES	121	500	157	0	157	0	157
53	3900 OTHER MATERIALS & SUPP	468	250	468	0	468	0	468
53	4220 RECON ASSET ADDITION	2,910	0	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7185 Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 4511	FURN-OFFICE	2,208	7,000	5,616	0	5,616	0	5,616
53 4521	OFFICE EQUIPMENT	11,450	13,324	6,193	0	6,193	0	6,193
53 4523	EQUIP-SCIENTIFIC/MEDICAL	0	1,000	1,000	0	1,000	0	1,000
53 4528	EQUIP-VOICE COMMUNICATN	0	500	500	0	500	0	500
53 4530	OTHER DP EQUIPMENT	1,241	0	1,241	0	1,241	0	1,241
53 4532	VIDEO TRANSMISSION EQUIP	8,074	0	8,074	0	8,074	0	8,074
53 4534	PER COM PRINT PUR	428	27,426	26,626	0	26,626	0	26,626
53 4539	OTHER EQUIPMENT	2,991	3,350	3,350	0	3,350	0	3,350
53 4710	COMPUTER SOFTWARE	1,064	5,000	5,000	0	5,000	0	5,000
53 5830	MEMBER DUES & SUBSCRIPTN	20,657	13,000	13,000	0	13,000	0	13,000
53 5900	OTHER EXPENSES	0	500	500	0	500	0	500
TOTAL REQUIREMENTS		1,413,494	1,576,933	1,572,868	4,343	1,577,211	5,551	1,578,419
ESTIMATED RECEIPTS								
43 4302	PROFIT LOSS ON SALE RENT	121	0	0	0	0	0	0
43 7900	DIRECT CHARGES TO WO/JO	474,026	528,817	528,817	2,693	531,510	2,693	531,510
43 8901	TRANS PR YR DEF OBLIG	1,862	0	0	0	0	0	0
TOTAL RECEIPTS		476,009	528,817	528,817	2,693	531,510	2,693	531,510
HIGHWAY FUND APPROPRIATION		937,485	1,048,116	1,044,051	1,650	1,045,701	2,858	1,046,909

Fund Detail

84210 Department of Transportation - Highway Fund

7190 Right of Way Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	1211 SALARIES AND WAGES	2,250,503	2,614,643	2,614,643	16,505	2,631,148	16,505	2,631,148
53	1311 REG(N S) TEMP WAGES-APPR	0	15,000	15,000	0	15,000	0	15,000
53	1431 SHIFT PREM PAY - APPRO	0	335	337	0	337	0	337
53	1461 EPA&SPA-LONGVTY PAY-APPR	61,520	72,985	73,093	-4,419	68,674	-2,016	71,077
53	1511 SOCIAL SEC CONTRIB-APPRO	168,468	203,769	203,659	-180	203,479	0	203,659
53	1521 REG RETIRE CONTRIB-APPRO	152,067	188,468	188,468	375	188,843	543	189,011
53	1561 MED INS CONTRIBUTION	184,748	238,948	238,948	0	238,948	0	238,948
53	1625 ST DISABILITY PMT	3,856	0	0	0	0	0	0
53	2174 WASTE DISPOSAL	306	0	0	0	0	0	0
53	2331 REPAIR & REPLACEMENT PAR	3,210	0	0	0	0	0	0
53	2333 REPAIRS-OTHER EQUIPMENT	1,675	10,606	10,606	0	10,606	0	10,606
53	2511 RENT/LEASE -LAND	0	2,000	2,000	0	2,000	0	2,000
53	2712 TRANS AIR-OUT STATE	-244	0	0	0	0	0	0
53	2714 TRANSP-GRND - IN STATE	52,237	17,544	17,544	0	17,544	0	17,544
53	2715 TRANS GRND-OUT STA,IN US	72	2,442	2,442	0	2,442	0	2,442
53	2717 TRANSP OTHER - IN STATE	285	1,500	1,500	0	1,500	0	1,500
53	2721 LODGING - IN STATE	3,007	4,000	4,000	0	4,000	0	4,000
53	2722 LODGING OUT-STATE IN US	716	0	716	0	716	0	716
53	2724 MEALS - IN STATE	2,321	5,890	5,890	0	5,890	0	5,890
53	2725 MEALS-OUT OF STATE,IN US	118	3,495	2,149	0	2,149	0	2,149
53	2727 MISC IN-STATE	630	0	630	0	630	0	630
53	2811 TELEPHONE SERVICE	8,306	9,000	9,000	0	9,000	0	9,000
53	2814 STATE OWNED WIRELESS PHO	3,836	4,000	4,000	0	4,000	0	4,000
53	2840 POSTAGE, FREIGHT & DELIV	9	0	0	0	0	0	0
53	2850 PRNT BIND DUPL	0	1,000	1,000	0	1,000	0	1,000
53	2860 ADVERTISING	150	2,000	2,000	0	2,000	0	2,000
53	2919 OTHER INSURANCE	1,000	1,000	1,000	0	1,000	0	1,000
53	2942 OTHER EMP EDUCATIONAL EX	450	6,500	6,500	0	6,500	0	6,500
53	3110 GENERAL OFFICE SUPPLIES	9,530	35,000	35,000	0	35,000	0	35,000
53	3130 PHOTOGRAPHIC SUPPLIES	-239	0	0	0	0	0	0
53	3150 SECURITY & SAFETY SUPP	408	36	36	0	36	0	36
53	4510 ASSETS RECVD-NOT INVOIC	0	25,000	25,000	0	25,000	0	25,000
53	4511 FURN-OFFICE	0	47,639	47,639	0	47,639	0	47,639
53	4524 EQUIP-ENGINRING/DRFTING	0	707	707	0	707	0	707
53	4528 EQUIP-VOICE COMMUNICATN	0	2,580	2,580	0	2,580	0	2,580
53	4534 PER COM PRINT PUR	23,729	11,850	11,850	0	11,850	0	11,850
53	4710 COMPUTER SOFTWARE	0	500	500	0	500	0	500

Fund Detail

84210 Department of Transportation - Highway Fund

7812 Construction Secondary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	51,089,287	94,089,500	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
TOTAL REQUIREMENTS		51,089,287	94,089,500	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	558,815	0	0	0	0	0	0
TOTAL RECEIPTS		558,815	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		50,530,472	94,089,500	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671

Fund Detail

84210 Department of Transportation - Highway Fund

7813 Construction Urban

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	0	14,000,000	0	0	0	0	0
TOTAL REQUIREMENTS		0	14,000,000	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		0	14,000,000	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7814 Construction Public Service Roads

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	1,125,889	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS		1,125,889	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		1,125,889	2,000,000	2,000,000	0	2,000,000	0	2,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7817 Spot Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	6,904,054	9,100,000	9,100,000	0	9,100,000	0	9,100,000
TOTAL REQUIREMENTS		6,904,054	9,100,000	9,100,000	0	9,100,000	0	9,100,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	135,120	0	0	0	0	0	0
TOTAL RECEIPTS		135,120	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		6,768,934	9,100,000	9,100,000	0	9,100,000	0	9,100,000

Fund Detail

84210 Department of Transportation - Highway Fund

7818 Construction Contingency

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	12,977,326	15,000,000	15,000,000	0	15,000,000	0	15,000,000
TOTAL REQUIREMENTS		12,977,326	15,000,000	15,000,000	0	15,000,000	0	15,000,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	1,252,980	0	0	0	0	0	0
TOTAL RECEIPTS		1,252,980	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		11,724,346	15,000,000	15,000,000	0	15,000,000	0	15,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7821 Maintenance Primary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	167,604,239	143,379,926	143,379,926	-12,824,782	130,555,144	-12,824,782	130,555,144
TOTAL REQUIREMENTS		167,604,239	143,379,926	143,379,926	-12,824,782	130,555,144	-12,824,782	130,555,144
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	2,997,344	0	0	0	0	0	0
TOTAL RECEIPTS		2,997,344	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		164,606,895	143,379,926	143,379,926	-12,824,782	130,555,144	-12,824,782	130,555,144

Fund Detail

84210 Department of Transportation - Highway Fund

7822 Maintenance Secondary

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	336,239,708	226,804,038	226,804,038	0	226,804,038	0	226,804,038
TOTAL REQUIREMENTS		336,239,708	226,804,038	226,804,038	0	226,804,038	0	226,804,038
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	50,000	0	0	0	0	0	0
TOTAL RECEIPTS		50,000	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		336,189,708	226,804,038	226,804,038	0	226,804,038	0	226,804,038

Fund Detail

84210 Department of Transportation - Highway Fund

7823 Maintenance Urban

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	27,585,200	41,280,067	41,280,067	0	41,280,067	0	41,280,067
TOTAL REQUIREMENTS		27,585,200	41,280,067	41,280,067	0	41,280,067	0	41,280,067
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	-47,750	0	0	0	0	0	0
TOTAL RECEIPTS		-47,750	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		27,632,950	41,280,067	41,280,067	0	41,280,067	0	41,280,067

Fund Detail

84210 Department of Transportation - Highway Fund

7824 Contract Resurfacing

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	159,386,694	274,525,663	274,525,663	0	274,525,663	0	274,525,663
TOTAL REQUIREMENTS		159,386,694	274,525,663	274,525,663	0	274,525,663	0	274,525,663
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	45,000	0	0	0	0	0	0
TOTAL RECEIPTS		45,000	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		159,341,694	274,525,663	274,525,663	0	274,525,663	0	274,525,663

Fund Detail

84210 Department of Transportation - Highway Fund

7825 Ferry Operations

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	25,838,407	23,264,100	23,264,100	1,599,821	24,863,921	1,599,821	24,863,921
TOTAL REQUIREMENTS		25,838,407	23,264,100	23,264,100	1,599,821	24,863,921	1,599,821	24,863,921
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		25,838,407	23,264,100	23,264,100	1,599,821	24,863,921	1,599,821	24,863,921

Fund Detail

84210 Department of Transportation - Highway Fund

7827 FHWA Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	739,819,205	861,526,971	860,280,000	44,420,000	904,700,000	44,420,000	904,700,000
TOTAL REQUIREMENTS		739,819,205	861,526,971	860,280,000	44,420,000	904,700,000	44,420,000	904,700,000
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	721,674,684	856,000,000	856,000,000	44,000,000	900,000,000	44,000,000	900,000,000
43 0002	PARTICIPATION REVENUE	10,626,370	0	0	0	0	0	0
43 0004	HIGHWAY TRUST FUND PART	7,785,497	0	0	0	0	0	0
TOTAL RECEIPTS		740,086,551	856,000,000	856,000,000	44,000,000	900,000,000	44,000,000	900,000,000
HIGHWAY FUND APPROPRIATION		-267,346	5,526,971	4,280,000	420,000	4,700,000	420,000	4,700,000

Fund Detail

84210 Department of Transportation - Highway Fund

7828 Governor's Highway Safety Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	10,825,032	4,033,849	4,000,000	0	4,000,000	0	4,000,000
TOTAL REQUIREMENTS		10,825,032	4,033,849	4,000,000	0	4,000,000	0	4,000,000
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	10,481,635	4,000,000	4,000,000	0	4,000,000	0	4,000,000
TOTAL RECEIPTS		10,481,635	4,000,000	4,000,000	0	4,000,000	0	4,000,000
HIGHWAY FUND APPROPRIATION		343,397	33,849	0	0	0	0	0

Fund Detail

84210 Department of Transportation - Highway Fund

7829 Railroad Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6401	PIEDMONT CAROLINIAN OPER	0	4,073,750	5,643,750	-1,198,750	4,445,000	-1,198,750	4,445,000
53 6402	INDUSTRIAL ACCESS	0	3,000,000	3,000,000	-2,000,000	1,000,000	-2,000,000	1,000,000
53 6403	SEALED CORRIDOR	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404	ENVIRONMENTAL STUDIES	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6407	IMP TRAVEL TIME/RAL/CHAR	0	3,200,000	3,200,000	0	3,200,000	0	3,200,000
53 6409	RAIL INFRASTRUC MAINTENA	0	2,100,000	2,100,000	0	2,100,000	0	2,100,000
53 6410	RAIL CAPITAL & SAFETY	0	2,856,153	2,856,153	0	2,856,153	0	2,856,153
53 9910	CONSTRUCTION/MAINTENANCE	12,042,438	1,570,000	0	0	0	0	0
TOTAL REQUIREMENTS		12,042,438	20,299,903	20,299,903	-3,198,750	17,101,153	-3,198,750	17,101,153
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		12,042,438	20,299,903	20,299,903	-3,198,750	17,101,153	-3,198,750	17,101,153

Fund Detail

84210 Department of Transportation - Highway Fund

7830 Airports Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6006	STATE AID	0	28,350,801	43,645,867	1,165,056	44,810,923	2,434,967	46,080,834
53 9910	CONSTRUCTION/MAINTENANCE	30,697,716	15,295,066	0	0	0	0	0
TOTAL REQUIREMENTS		30,697,716	43,645,867	43,645,867	1,165,056	44,810,923	2,434,967	46,080,834
ESTIMATED RECEIPTS								
43 0003	GRANTS RECEIPTS	18,402,637	28,350,801	28,350,801	0	28,350,801	0	28,350,801
TOTAL RECEIPTS		18,402,637	28,350,801	28,350,801	0	28,350,801	0	28,350,801
HIGHWAY FUND APPROPRIATION		12,295,079	15,295,066	15,295,066	1,165,056	16,460,122	2,434,967	17,730,033

Fund Detail

84210 Department of Transportation - Highway Fund

7831 Public Transportation Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6006	STATE AID	0	10,000,000	10,000,000	0	10,000,000	0	10,000,000
53 6701	URBAN & REGIONAL MAINT	0	26,411,272	31,911,272	0	31,911,272	0	31,911,272
53 6702	STATEWIDE GRANT MATCH	0	10,000,000	10,000,000	-2,400,000	7,600,000	-2,400,000	7,600,000
53 6703	ASSIST ELDERLY & DISABLD	0	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704	RURAL CAPITAL	0	7,750,000	7,750,000	0	7,750,000	0	7,750,000
53 6705	WORK FIRST & TRANS EMPL	0	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706	RURAL, INTERC, FAC & TECH	0	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707	REG NEW START & CAPITAL	0	0	4,070,175	23,400,000	27,470,175	23,400,000	27,470,175
53 6708	UT, HSTM, & RURAL GEN PUB	0	8,800,000	8,800,000	0	8,800,000	0	8,800,000
53 6709	URBAN BUSES & FACILITIES	0	4,585,000	4,585,000	-2,000,000	2,585,000	-2,000,000	2,585,000
53 9910	CONSTRUCTION/MAINTENANCE	133,013,833	9,570,175	0	0	0	0	0
TOTAL REQUIREMENTS		133,013,833	85,866,447	85,866,447	19,000,000	104,866,447	19,000,000	104,866,447
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	-626	0	0	0	0	0	0
43 0003	GRANTS RECEIPTS	15,436,656	10,000,000	10,000,000	0	10,000,000	0	10,000,000
TOTAL RECEIPTS		15,436,030	10,000,000	10,000,000	0	10,000,000	0	10,000,000
HIGHWAY FUND APPROPRIATION		117,577,803	75,866,447	75,866,447	19,000,000	94,866,447	19,000,000	94,866,447

Fund Detail

84210 Department of Transportation - Highway Fund

7832 OSHA Program

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	303,500	425,000	425,000	0	425,000	0	425,000
TOTAL REQUIREMENTS		303,500	425,000	425,000	0	425,000	0	425,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		303,500	425,000	425,000	0	425,000	0	425,000

Fund Detail

84210 Department of Transportation - Highway Fund

7834 Motor Carrier Safety

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	13,444,189	96,319	1,343,290	174,000	1,517,290	174,000	1,517,290
TOTAL REQUIREMENTS		13,444,189	96,319	1,343,290	174,000	1,517,290	174,000	1,517,290
ESTIMATED RECEIPTS								
43 0001	FEDERAL AID REVENUE	10,743,577	0	0	0	0	0	0
TOTAL RECEIPTS		10,743,577	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		2,700,612	96,319	1,343,290	174,000	1,517,290	174,000	1,517,290

Fund Detail

84210 Department of Transportation - Highway Fund

7836 State Aid Highway Fund for WBS

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 6006	STATE AID	0	94,089,500	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
53 9910	CONSTRUCTION/MAINTENANCE	92,692,862	-6,153	0	0	0	0	0
TOTAL REQUIREMENTS		92,692,862	94,083,347	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		92,692,862	94,083,347	94,089,500	-1,862,052	92,227,448	-1,852,829	92,236,671

Fund Detail

84210 Department of Transportation - Highway Fund

7837 DIV Small Urban Construction

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	15,093,453	7,000,000	21,000,000	0	21,000,000	0	21,000,000
TOTAL REQUIREMENTS		15,093,453	7,000,000	21,000,000	0	21,000,000	0	21,000,000
ESTIMATED RECEIPTS								
43 0002	PARTICIPATION REVENUE	1,116,684	0	0	0	0	0	0
43 0004	HIGHWAY TRUST FUND PART	-9,141	0	0	0	0	0	0
TOTAL RECEIPTS		1,107,543	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		13,985,910	7,000,000	21,000,000	0	21,000,000	0	21,000,000

Fund Detail

84210 Department of Transportation - Highway Fund

7838 Economic Development

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	7,395,000	38,000,000	38,000,000	-38,000,000	0	-38,000,000	0
TOTAL REQUIREMENTS		7,395,000	38,000,000	38,000,000	-38,000,000	0	-38,000,000	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION		7,395,000	38,000,000	38,000,000	-38,000,000	0	-38,000,000	0

Summary by Purpose

84290 Department of Transportation - Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
6002	Program Administration	36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660
6003	Transfer to General Fund	252,558,117	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264
6004	Transfer to Highway Fund	48,211,034	0	0	0	0	0	0
6005	Bond Redemption	54,675,000	0	0	0	0	0	0
6006	Bond Interest	38,774,000	0	0	0	0	0	0
9050	Intrastate HTF	90,602,874	597,492,253	597,492,253	-53,116,506	544,375,747	-43,479,258	554,012,995
9052	Secondary Constr HTF	34,453,995	99,630,348	99,630,348	-4,649,476	94,980,872	-2,690,936	96,939,412
9054	Urban Loops HTF	30,306,355	241,600,983	241,600,983	-21,478,102	220,122,881	-17,581,200	224,019,783
9060	State Aid HTF for WBS	44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886
TOTAL REQUIREMENTS		630,316,013	1,100,630,000	1,100,630,000	31,430,000	1,132,060,000	48,640,000	1,149,270,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		630,316,013	1,100,630,000	1,100,630,000	31,430,000	1,132,060,000	48,640,000	1,149,270,000

Summary by Account

84290 Department of Transportation - Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5311	BOND PRINCIPAL PAYMENTS	54,675,000	0	0	0	0	0	0
53 5321	BOND INT. EXPENSE	38,774,000	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		93,449,000	0	0	0	0	0	0
53 6006	STATE AID	44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886
TOTAL AID & PUBLIC ASSISTANCE		44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886
53 7100	OPERATIONS RESERVE	36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660
TOTAL RESERVES		36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660
53 8100	GOV INTER TRANSER OUT	300,769,151	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264
TOTAL INTRAGOVERNMENTAL TRANSACT		300,769,151	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264
53 9910	CONSTRUCTION/MAINTENANCE	155,363,224	938,723,584	938,723,584	-79,244,084	859,479,500	-63,751,394	874,972,190
		155,363,224	938,723,584	938,723,584	-79,244,084	859,479,500	-63,751,394	874,972,190
TOTAL REQUIREMENTS		630,316,013	1,100,630,000	1,100,630,000	31,430,000	1,132,060,000	48,640,000	1,149,270,000
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		630,316,013	1,100,630,000	1,100,630,000	31,430,000	1,132,060,000	48,640,000	1,149,270,000

**Position Counts
Summary by Purpose**

84290 Department of Transportation - Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

**Position Counts
Summary by Account**

84290 Department of Transportation - Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

TOTAL REQUIREMENTS		.00	.00	.00	.00	.00	.00	.00

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6002 Program Administration

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	7100 OPERATIONS RESERVE	36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660
TOTAL REQUIREMENTS		36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		36,087,657	41,728,940	41,728,940	1,190,540	42,919,480	1,840,720	43,569,660

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6003 Transfer to General Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	252,558,117	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264
TOTAL REQUIREMENTS		252,558,117	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		252,558,117	57,486,602	57,486,602	115,056,704	172,543,306	115,112,662	172,599,264

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6004 Transfer to Highway Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	8100 GOV INTER TRANSER OUT	48,211,034	0	0	0	0	0	0
TOTAL REQUIREMENTS		48,211,034	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		48,211,034	0	0	0	0	0	0

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6005 Bond Redemption

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	5311 BOND PRINICIPAL PAYMENTS	54,675,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		54,675,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		54,675,000	0	0	0	0	0	0

Fund Detail

84290 Department of Transportation - Highway Trust Fund

6006 Bond Interest

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 5321	BOND INT. EXPENSE	38,774,000	0	0	0	0	0	0
TOTAL REQUIREMENTS		38,774,000	0	0	0	0	0	0
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		38,774,000	0	0	0	0	0	0

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9050 Intrastate Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	90,602,874	597,492,253	597,492,253	-53,116,506	544,375,747	-43,479,258	554,012,995
TOTAL REQUIREMENTS		90,602,874	597,492,253	597,492,253	-53,116,506	544,375,747	-43,479,258	554,012,995
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		90,602,874	597,492,253	597,492,253	-53,116,506	544,375,747	-43,479,258	554,012,995

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9052 Secondary Construction Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	34,453,995	99,630,348	99,630,348	-4,649,476	94,980,872	-2,690,936	96,939,412
TOTAL REQUIREMENTS		34,453,995	99,630,348	99,630,348	-4,649,476	94,980,872	-2,690,936	96,939,412
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		34,453,995	99,630,348	99,630,348	-4,649,476	94,980,872	-2,690,936	96,939,412

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9054 Urban Loops Highway Trust Fund

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 9910	CONSTRUCTION/MAINTENANCE	30,306,355	241,600,983	241,600,983	-21,478,102	220,122,881	-17,581,200	224,019,783
TOTAL REQUIREMENTS		30,306,355	241,600,983	241,600,983	-21,478,102	220,122,881	-17,581,200	224,019,783
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		30,306,355	241,600,983	241,600,983	-21,478,102	220,122,881	-17,581,200	224,019,783

Fund Detail

84290 Department of Transportation - Highway Trust Fund

9060 State Aid Highway Trust Fund for WBS

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53	6006 STATE AID	44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886
TOTAL REQUIREMENTS		44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886
ESTIMATED RECEIPTS								
TOTAL RECEIPTS		0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN		44,646,981	62,690,874	62,690,874	-5,573,160	57,117,714	-4,561,988	58,128,886

Summary by Account

64208 Department of Transportation - Turnpike Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SALARIES & WAGES	160,164	989,642	989,642	2,281	991,923	2,281	991,923
53 1511	SOC SEC CONTRIBUTION	11,794	64,387	64,387	2,890	67,277	2,890	67,277
53 1521	RETIRE CONTRIBUTION	10,720	69,248	69,248	125	69,373	125	69,373
53 1561	MED INS CONTRIBUTION	9,599	46,670	46,248	0	46,248	0	46,248
53 1651	PER DIEM BRD,COUNCIL,COM	840	6,000	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		193,117	1,175,947	1,175,525	5,296	1,180,821	5,296	1,180,821
53 2140	OTHER INFOR TECH SERVICE	0	75,000	75,000	0	75,000	0	75,000
53 2160	CONTR PER SER PD OTHS	318	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	3,058,452	354,625	354,625	0	354,625	0	354,625
53 2500	RENTALS AND LEASES	50,817	20,000	20,000	0	20,000	0	20,000
53 2700	TRAVEL SERVICES	29,760	19,500	19,500	0	19,500	0	19,500
53 2800	COMMUNICATION SERVICES	22,564	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,161,911	469,125	469,125	0	469,125	0	469,125
53 3100	GENERAL ADMIN SERVICES	13,478	0	0	0	0	0	0
53 3900	SHOP SUP & SMALL TOOLS	360	0	0	0	0	0	0
TOTAL SUPPLIES		13,838	0	0	0	0	0	0
53 4400	OTHER STRUCTURES/IMPROVM	10,495	0	0	0	0	0	0
53 4500	EQUIPMENT	162,491	13,000	13,000	0	13,000	0	13,000
53 4700	OTHER COMPUTER SOFTWARE	20,456	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		193,442	13,000	13,000	0	13,000	0	13,000
53 5800	OTHER ADMIN EXPENSES	1,700	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,700	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,564,008	1,658,072	1,657,650	5,296	1,662,946	5,296	1,662,946

Position Counts Summary by Purpose

64208 Department of Transportation - Turnpike Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								

0001	TURNPIKE AUTHORITY	12.00	12.00	12.00	.00	12.00	.00	12.00

TOTAL REQUIREMENTS		12.00	12.00	12.00	.00	12.00	.00	12.00

**Position Counts
Summary by Account**

64208 Department of Transportation - Turnpike Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SALARIES & WAGES	12.00	12.00	12.00	.00	12.00	.00	12.00
TOTAL REQUIREMENTS		12.00	12.00	12.00	.00	12.00	.00	12.00

Fund Detail

64208 Department of Transportation - Turnpike Authority

0001 Turnpike Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
REQUIREMENTS								
53 1211	SALARIES & WAGES	160,164	989,642	989,642	2,281	991,923	2,281	991,923
53 1511	SOC SEC CONTRIBUTION	11,794	64,387	64,387	2,890	67,277	2,890	67,277
53 1521	RETIRE CONTRIBUTION	10,720	69,248	69,248	125	69,373	125	69,373
53 1561	MED INS CONTRIBUTION	9,599	46,670	46,248	0	46,248	0	46,248
53 1651	PER DIEM BRD,COUNCIL,COM	840	6,000	6,000	0	6,000	0	6,000
TOTAL PERSONAL SERVICES		193,117	1,175,947	1,175,525	5,296	1,180,821	5,296	1,180,821
53 2140	OTHER INFOR TECH SERVICE	0	75,000	75,000	0	75,000	0	75,000
53 2160	CONTR PER SER PD OTHS	318	0	0	0	0	0	0
53 2199	PROFESSIONAL FEES	3,058,452	354,625	354,625	0	354,625	0	354,625
53 2500	RENTALS AND LEASES	50,817	20,000	20,000	0	20,000	0	20,000
53 2700	TRAVEL SERVICES	29,760	19,500	19,500	0	19,500	0	19,500
53 2800	COMMUNICATION SERVICES	22,564	0	0	0	0	0	0
TOTAL PURCHASED SERVICES		3,161,911	469,125	469,125	0	469,125	0	469,125
53 3100	GENERAL ADMIN SERVICES	13,478	0	0	0	0	0	0
53 3900	SHOP SUP & SMALL TOOLS	360	0	0	0	0	0	0
TOTAL SUPPLIES		13,838	0	0	0	0	0	0
53 4400	OTHER STRUCTURES/IMPROVM	10,495	0	0	0	0	0	0
53 4500	EQUIPMENT	162,491	13,000	13,000	0	13,000	0	13,000
53 4700	OTHER COMPUTER SOFTWARE	20,456	0	0	0	0	0	0
TOTAL PROPERTY, PLANT & EQUIPMT		193,442	13,000	13,000	0	13,000	0	13,000
53 5800	OTHER ADMIN EXPENSES	1,700	0	0	0	0	0	0
TOTAL OTHER EXPENSES & ADJUSTMEN		1,700	0	0	0	0	0	0
TOTAL REQUIREMENTS		3,564,008	1,658,072	1,657,650	5,296	1,662,946	5,296	1,662,946

Fund Detail

64208 Department of Transportation - Turnpike Authority

0001 Turnpike Authority

CODE (1)	DESCRIPTION (2)	2005-2006 ACTUAL (3)	2006-2007 CERTIFIED (4)	2006-2007 AUTHORIZED (5)	2007-2008 INCR/DECR (6)	2007-2008 TOTAL (7)	2008-2009 INCR/DECR (8)	2008-2009 TOTAL (9)
ESTIMATED RECEIPTS								
43	3104 STIF INT INCOME	127	0	0	0	0	0	0
43	8101 GOV INTRA TRNS IN HF	3,563,881	1,658,072	1,657,650	5,296	1,662,946	5,296	1,662,946

TOTAL RECEIPTS		3,564,008	1,658,072	1,657,650	5,296	1,662,946	5,296	1,662,946

CHANGE IN FUND BALANCE		0	0	0	0	0	0	0