



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority Code: 04210

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

| | 2017-2018 | 2018-2019 |
|-------------------------------|--------------------|--------------------|
| TOTAL REQUIREMENTS | \$43,255,183 | \$43,255,183 |
| LESS ESTIMATED RECEIPTS | \$45,079,148 | \$45,079,148 |
| CHANGE IN FUND BALANCE | \$1,823,965 | \$1,823,965 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 0110 | Wilmington - General Terminal Operations | \$3,847,403 | \$3,847,403 |
| 0120 | Wilmington - Leased Operation | \$963,543 | \$963,543 |
| 0130 | Wilmington - Crane Operations | \$3,565,346 | \$3,565,346 |
| 0134 | Wilmington - Crane Maintenance | \$1,453,447 | \$1,453,447 |
| 0140 | Wilmington - Port Police and Security | \$1,196,939 | \$1,196,939 |
| 0141 | Wilmington - Facilities Maintenance | \$2,736,334 | \$2,736,334 |
| 0142 | Wilmington - Inventory | \$0 | \$0 |
| 0150 | Wilmington - Equipment Maintenance | \$1,473,077 | \$1,473,077 |
| 0160 | Wilmington - Container Terminal Operations | \$3,530,897 | \$3,530,897 |
| 0210 | Morehead City - General Terminal Operations | \$3,014,866 | \$3,014,866 |
| 0220 | Morehead City - Leased Operations | \$687,380 | \$687,380 |
| 0230 | Morehead City - Crane Operations | \$808,925 | \$808,925 |
| 0240 | Morehead City - Port Police and Security | \$762,846 | \$762,846 |
| 0241 | Morehead City - Facilities Maintenance | \$1,449,858 | \$1,449,858 |
| 0246 | Morehead City - Port Administration | \$178,770 | \$178,770 |
| 0250 | Morehead City - Equipment Maintenance | \$301,568 | \$301,568 |
| 0270 | Morehead City - Maritime Building | \$105,928 | \$105,928 |
| 0280 | Morehead City - Bulk Handling Facility | \$2,017,459 | \$2,017,459 |
| 0330 | Executive Department | \$1,022,746 | \$1,022,746 |
| 0340 | Finance | \$1,178,757 | \$1,178,757 |
| 0345 | Human Resources | \$754,406 | \$754,406 |
| 0350 | Information Technology | \$3,228,202 | \$3,228,202 |
| 0355 | Purchasing | \$375,974 | \$375,974 |
| 0360 | External Affairs | \$715,960 | \$715,960 |
| 0370 | Wilmington - Maritime Building | \$198,105 | \$198,105 |
| 0380 | Business Development | \$1,913,510 | \$1,913,510 |
| 0385 | Safety | \$138,769 | \$138,769 |
| 0390 | Engineering | \$883,805 | \$883,805 |
| 0395 | Maritime Operations | \$214,237 | \$214,237 |
| 0460 | Charlotte - Container Terminal Operations | \$825,295 | \$825,295 |
| 0560 | Greensboro - Container Terminal Leased | \$45,921 | \$45,921 |
| 0901 | Debt Service | \$3,664,910 | \$3,664,910 |
| TOTAL REQUIREMENTS | | \$43,255,183 | \$43,255,183 |
| RECEIPTS | | | |
| 0110 | Wilmington - General Terminal Operations | \$9,266,412 | \$9,266,412 |
| 0120 | Wilmington - Leased Operation | \$11,247,535 | \$11,247,535 |
| 0140 | Wilmington - Port Police and Security | \$8,277 | \$8,277 |
| 0160 | Wilmington - Container Terminal Operations | \$10,383,697 | \$10,383,697 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-------------------------------|---|---------------------|---------------------|
| RECEIPTS | | | |
| 0210 | Morehead City - General Terminal Operations | \$6,114,129 | \$6,114,129 |
| 0220 | Morehead City - Leased Operations | \$2,701,887 | \$2,701,887 |
| 0240 | Morehead City - Port Police and Security | \$8,760 | \$8,760 |
| 0280 | Morehead City - Bulk Handling Facility | \$4,071,518 | \$4,071,518 |
| 0460 | Charlotte - Container Terminal Operations | \$1,069,463 | \$1,069,463 |
| 0560 | Greensboro - Container Terminal Leased | \$50,826 | \$50,826 |
| 0880 | Property Held for Development | \$7,000 | \$7,000 |
| 0901 | Debt Service | \$149,644 | \$149,644 |
| TOTAL RECEIPTS | | \$45,079,148 | \$45,079,148 |
| CHANGE IN FUND BALANCE | | \$1,823,965 | \$1,823,965 |

Position Counts

REQUIREMENTS

| | | | |
|------|---|--------|--------|
| 0110 | Wilmington - General Terminal Operations | 31.000 | 31.000 |
| 0130 | Wilmington - Crane Operations | 16.000 | 16.000 |
| 0134 | Wilmington - Crane Maintenance | 11.000 | 11.000 |
| 0140 | Wilmington - Port Police and Security | 13.000 | 13.000 |
| 0141 | Wilmington - Facilities Maintenance | 10.000 | 10.000 |
| 0142 | Wilmington - Inventory | 2.000 | 2.000 |
| 0150 | Wilmington - Equipment Maintenance | 10.000 | 10.000 |
| 0160 | Wilmington - Container Terminal Operations | 26.000 | 26.000 |
| 0210 | Morehead City - General Terminal Operations | 11.000 | 11.000 |
| 0220 | Morehead City - Leased Operations | 3.000 | 3.000 |
| 0230 | Morehead City - Crane Operations | 4.000 | 4.000 |
| 0240 | Morehead City - Port Police and Security | 8.000 | 8.000 |
| 0241 | Morehead City - Facilities Maintenance | 7.000 | 7.000 |
| 0246 | Morehead City - Port Administration | 2.000 | 2.000 |
| 0250 | Morehead City - Equipment Maintenance | 4.000 | 4.000 |
| 0280 | Morehead City - Bulk Handling Facility | 11.000 | 11.000 |
| 0330 | Executive Department | 3.000 | 3.000 |
| 0340 | Finance | 14.000 | 14.000 |
| 0345 | Human Resources | 4.000 | 4.000 |
| 0350 | Information Technology | 10.000 | 10.000 |
| 0355 | Purchasing | 4.000 | 4.000 |
| 0360 | External Affairs | 3.000 | 3.000 |
| 0380 | Business Development | 8.000 | 8.000 |
| 0385 | Safety | 1.000 | 1.000 |
| 0390 | Engineering | 10.000 | 10.000 |
| 0395 | Maritime Operations | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

| | | | |
|------------------------|---|----------------|----------------|
| 0460 | Charlotte - Container Terminal Operations | 1.000 | 1.000 |
| TOTAL POSITIONS | | 229.000 | 229.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$10,523,072 | \$10,523,072 |
| 531232 | LEO SALARIES-RECPT | \$794,471 | \$794,471 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$83,000 | \$83,000 |
| 531412 | OT PAY - RECEIPTS | \$1,323,552 | \$1,323,552 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$31,000 | \$31,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$158,586 | \$158,586 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$960,743 | \$960,743 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,886,219 | \$1,886,219 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$191,388 | \$191,388 |
| 531561 | MED INS CONTRIB-APPRO | \$1,206,814 | \$1,206,814 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$25,000 | \$25,000 |
| 531573 | WORKER COMP PREMIUMS | \$335,000 | \$335,000 |
| 531574 | ADDITIONL EMPLOYEE BENFITS | \$100,850 | \$100,850 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$10,296 | \$10,296 |
| 531651 | COMPENSATION TO BOARD MEM | \$2,400 | \$2,400 |
| 531664 | NONTAX EMP CELL PH REIMB | \$33,400 | \$33,400 |
| TOTAL PERSONAL SERVICES | | \$17,665,791 | \$17,665,791 |
| 532110 | LEGAL SERVICES | \$25,000 | \$25,000 |
| 532120 | FINAN/AUDIT SERVICES | \$50,000 | \$50,000 |
| 532140 | OTH INFORMATION TECH SVCS | \$36,350 | \$36,350 |
| 532150 | ACADEMIC SERVICES | \$1,372,603 | \$1,372,603 |
| 532160 | ENGINEERING SERVICES | \$249,509 | \$249,509 |
| 532173 | JANITORIAL SERVICES | \$144,630 | \$144,630 |
| 532174 | WASTE DISPOSAL | \$112,552 | \$112,552 |
| 532175 | SECURITY SERVICES | \$388,103 | \$388,103 |
| 532187 | PEST CONTROL AGREEMENT | \$2,715 | \$2,715 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$58,511 | \$58,511 |
| 532193 | TRANSPORTATION SVCS | \$662,644 | \$662,644 |
| 532199 | MISC CONTRACTUAL SERVICES | \$557,888 | \$557,888 |
| 532210 | ENRG SER -ELECTRICAL | \$1,242,225 | \$1,242,225 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$11,500 | \$11,500 |
| 532230 | ENRG SER -WATER & SEWER | \$274,668 | \$274,668 |
| 532310 | REPAIRS-BUILDINGS | \$79,422 | \$79,422 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$140,000 | \$140,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$436,684 | \$436,684 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$790,253 | \$790,253 |
| 532511 | RENT/LEASE -LAND | \$6,000 | \$6,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$2,127 | \$2,127 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532590 | RENT/LEASE OTHER PROPERTY | \$139,886 | \$139,886 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$51,400 | \$51,400 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$211,400 | \$211,400 |
| 532714 | TRANSP-GRND - IN STATE | \$69,680 | \$69,680 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,570 | \$2,570 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$5,550 | \$5,550 |
| 532721 | LODGING - IN STATE | \$51,133 | \$51,133 |
| 532722 | LODGING-OUT STATE, IN US | \$40,975 | \$40,975 |
| 532723 | LODGING-OUT OF COUNTRY | \$31,835 | \$31,835 |
| 532724 | MEALS - IN STATE | \$18,940 | \$18,940 |
| 532725 | MEALS-OUT OF STATE,IN US | \$11,140 | \$11,140 |
| 532726 | MEALS - OUT OF COUNTRY | \$6,780 | \$6,780 |
| 532727 | MISC - IN STATE | \$2,970 | \$2,970 |
| 532728 | MISC - OUT STATE, IN US | \$400 | \$400 |
| 532729 | MISC - OUT OF COUNTRY | \$1,500 | \$1,500 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$20,000 | \$20,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$4,880 | \$4,880 |
| 532811 | TELEPHONE SERVICE | \$90,082 | \$90,082 |
| 532812 | TELECOMMUN DATA CHRG | \$108,550 | \$108,550 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$150 | \$150 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$21,701 | \$21,701 |
| 532850 | PRINT,BIND,DUPLICATE | \$100 | \$100 |
| 532860 | ADVERTISING | \$420,000 | \$420,000 |
| 532919 | OTHER INSURANCE | \$1,437,586 | \$1,437,586 |
| TOTAL PURCHASED SERVICES | | \$9,392,592 | \$9,392,592 |
| 533110 | GENERAL OFFICE SUPPLIES | \$50,351 | \$50,351 |
| 533120 | DATA PROCESSING SUPPLIES | \$191,700 | \$191,700 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$2,650 | \$2,650 |
| 533150 | SECURITY & SAFETY SUPP | \$61,405 | \$61,405 |
| 533210 | JANITORIAL SUPPLIES | \$3,675 | \$3,675 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$16,425 | \$16,425 |
| 533261 | ASPHALT & TAR SUPPLIES | \$5,959 | \$5,959 |
| 533280 | ROAD SIGNS & SIGNALS | \$10,455 | \$10,455 |
| 533290 | OTHER FACILITY & HARDWARE | \$599,223 | \$599,223 |
| 533310 | GASOLINE | \$591,004 | \$591,004 |
| 533340 | TIRES & TUBES | \$232,750 | \$232,750 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$221,054 | \$221,054 |
| 533510 | CLOTHING & UNIFORMS | \$13,272 | \$13,272 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533900 | OTHER MATERIALS & SUPP | \$272,134 | \$272,134 |
| TOTAL SUPPLIES | | \$2,272,057 | \$2,272,057 |
| 534130 | APPRAISALS&SURVEYS-LAND | \$8,000 | \$8,000 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$6,137 | \$6,137 |
| 534471 | OTH STR-TESTING & BORING | \$8,335 | \$8,335 |
| 534511 | FURN-OFFICE | \$2,500 | \$2,500 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$6,356 | \$6,356 |
| 534530 | OTHER DP EQUIPMENT | (\$571) | (\$571) |
| 534539 | OTHER EQUIPMENT | \$1,000 | \$1,000 |
| 534710 | COMPUTER SOFTWARE | \$50,800 | \$50,800 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$82,557 | \$82,557 |
| 535120 | LICENSES & PERMIT COSTS | \$6,150 | \$6,150 |
| 535232 | LEO SEPARATION ALLOWANCE | \$398 | \$398 |
| 535321 | BOND INTEREST PAYMENTS | \$2,261,472 | \$2,261,472 |
| 535324 | OTHER INTEREST PAYMENTS | \$1,357,728 | \$1,357,728 |
| 535331 | FISCAL AGENT & OTH FEES | \$45,710 | \$45,710 |
| 535430 | DEPRECIATION | \$9,076,185 | \$9,076,185 |
| 535440 | AMORTIZATION-DO NOT USE | \$1,013,759 | \$1,013,759 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$80,584 | \$80,584 |
| 535890 | OTHER ADMIN EXPENSE | \$200 | \$200 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$13,842,186 | \$13,842,186 |
| TOTAL REQUIREMENTS | | \$43,255,183 | \$43,255,183 |
| RECEIPTS | | | |
| 432001 | FEDERAL GRANTS | \$1,535,547 | \$1,535,547 |
| TOTAL GRANTS | | \$1,535,547 | \$1,535,547 |
| 433104 | STIF INT INCOME | \$166 | \$166 |
| 433113 | INT/DIV INC INVST-GENERAL | \$148,158 | \$148,158 |
| TOTAL INVESTMENT INCOME | | \$148,324 | \$148,324 |
| 434160 | PROF SVCS-ADMIN FEES | \$684,581 | \$684,581 |
| 434170 | UTILITY SALES & SERVICES | \$140,863 | \$140,863 |
| 434190 | OTHER SALES & SERVICES | \$35,158,882 | \$35,158,882 |
| 434321 | SALE OF SURP PROP-NONOPER | \$34,996 | \$34,996 |
| 434401 | RENTAL INCOME | \$4,217,607 | \$4,217,607 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$1,000,956 | \$1,000,956 |
| TOTAL SALES, SERVICE & RENTALS | | \$41,237,885 | \$41,237,885 |
| 437127 | PROCUREMENT CARD REBATES | \$1,320 | \$1,320 |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,156,072 | \$2,156,072 |
| TOTAL MISCELLANEOUS | | \$2,157,392 | \$2,157,392 |

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|-------------------------------|---------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$45,079,148 | \$45,079,148 |
| CHANGE IN FUND BALANCE | | \$1,823,965 | \$1,823,965 |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|------------------------|----------------|----------------|
| 531112 | EPA-REG SALARIES-RECPT | 208.000 | 208.000 |
| 531232 | LEO SALARIES-RECPT | 21.000 | 21.000 |
| TOTAL PERSONAL SERVICES | | 229.000 | 229.000 |
| TOTAL POSITIONS | | 229.000 | 229.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$950,585 | \$950,585 |
| 531412 | OT PAY - RECEIPTS | \$134,189 | \$134,189 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$11,232 | \$11,232 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$83,844 | \$83,844 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$173,388 | \$173,388 |
| 531561 | MED INS CONTRIB-APPRO | \$139,100 | \$139,100 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,221 | \$1,221 |
| 531664 | NONTAX EMP CELL PH REIMB | \$720 | \$720 |
| TOTAL PERSONAL SERVICES | | \$1,494,279 | \$1,494,279 |
| 532174 | WASTE DISPOSAL | \$60,000 | \$60,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$75 | \$75 |
| 532210 | ENRG SER -ELECTRICAL | \$98,682 | \$98,682 |
| 532230 | ENRG SER -WATER & SEWER | \$130,000 | \$130,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$500 | \$500 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$13,200 | \$13,200 |
| 532811 | TELEPHONE SERVICE | \$6,039 | \$6,039 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$25 | \$25 |
| 532919 | OTHER INSURANCE | \$157,472 | \$157,472 |
| TOTAL PURCHASED SERVICES | | \$465,993 | \$465,993 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,000 | \$4,000 |
| 533150 | SECURITY & SAFETY SUPP | \$3,600 | \$3,600 |
| 533210 | JANITORIAL SUPPLIES | \$600 | \$600 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,500 | \$2,500 |
| 533310 | GASOLINE | \$39,750 | \$39,750 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$200 | \$200 |
| 533900 | OTHER MATERIALS & SUPP | \$22,950 | \$22,950 |
| TOTAL SUPPLIES | | \$73,600 | \$73,600 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$200 | \$200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$200 | \$200 |
| 535430 | DEPRECIATION | \$1,813,331 | \$1,813,331 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,813,331 | \$1,813,331 |
| TOTAL REQUIREMENTS | | \$3,847,403 | \$3,847,403 |
| RECEIPTS | | | |
| 432001 | FEDERAL GRANTS | \$1,535,547 | \$1,535,547 |
| TOTAL GRANTS | | \$1,535,547 | \$1,535,547 |
| 434170 | UTILITY SALES & SERVICES | \$22,446 | \$22,446 |
| 434190 | OTHER SALES & SERVICES | \$7,354,803 | \$7,354,803 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434321 | SALE OF SURP PROP-NONOPER | \$25,000 | \$25,000 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$312,278 | \$312,278 |
| TOTAL SALES,SERVICE & RENTALS | | \$7,714,527 | \$7,714,527 |
| 437900 | DIRECT CHARGES TO WO/JO | \$16,338 | \$16,338 |
| TOTAL MISCELLANEOUS | | \$16,338 | \$16,338 |
| TOTAL RECEIPTS | | \$9,266,412 | \$9,266,412 |
| CHANGE IN FUND BALANCE | | \$5,419,009 | \$5,419,009 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 31.000 | 31.000 |
| TOTAL PERSONAL SERVICES | | 31.000 | 31.000 |
| TOTAL POSITIONS | | 31.000 | 31.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0120-Wilmington - Leased Operation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532210 | ENRG SER -ELECTRICAL | \$106,375 | \$106,375 |
| 532230 | ENRG SER -WATER & SEWER | \$6,400 | \$6,400 |
| 532919 | OTHER INSURANCE | \$174,205 | \$174,205 |
| TOTAL PURCHASED SERVICES | | \$286,980 | \$286,980 |
| 535430 | DEPRECIATION | \$471,227 | \$471,227 |
| 535440 | AMORTIZATION-DO NOT USE | \$205,336 | \$205,336 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$676,563 | \$676,563 |
| TOTAL REQUIREMENTS | | \$963,543 | \$963,543 |
| RECEIPTS | | | |
| 434170 | UTILITY SALES & SERVICES | \$83,429 | \$83,429 |
| 434190 | OTHER SALES & SERVICES | \$9,061,975 | \$9,061,975 |
| 434401 | RENTAL INCOME | \$1,850,325 | \$1,850,325 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$251,806 | \$251,806 |
| TOTAL SALES,SERVICE & RENTALS | | \$11,247,535 | \$11,247,535 |
| TOTAL RECEIPTS | | \$11,247,535 | \$11,247,535 |
| CHANGE IN FUND BALANCE | | \$10,283,992 | \$10,283,992 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$770,888 | \$770,888 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$35,000 | \$35,000 |
| 531412 | OT PAY - RECEIPTS | \$207,000 | \$207,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$14,279 | \$14,279 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$75,901 | \$75,901 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$156,961 | \$156,961 |
| 531561 | MED INS CONTRIB-APPRO | \$89,024 | \$89,024 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$304 | \$304 |
| TOTAL PERSONAL SERVICES | | \$1,349,357 | \$1,349,357 |
| 532210 | ENRG SER -ELECTRICAL | \$158,610 | \$158,610 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,200 | \$2,200 |
| 532721 | LODGING - IN STATE | \$3,000 | \$3,000 |
| 532724 | MEALS - IN STATE | \$1,500 | \$1,500 |
| 532811 | TELEPHONE SERVICE | \$2,635 | \$2,635 |
| 532919 | OTHER INSURANCE | \$235,395 | \$235,395 |
| TOTAL PURCHASED SERVICES | | \$403,340 | \$403,340 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,200 | \$1,200 |
| 533150 | SECURITY & SAFETY SUPP | \$4,000 | \$4,000 |
| 533210 | JANITORIAL SUPPLIES | \$1,400 | \$1,400 |
| 533310 | GASOLINE | \$160,000 | \$160,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$12,000 | \$12,000 |
| 533510 | CLOTHING & UNIFORMS | \$950 | \$950 |
| 533900 | OTHER MATERIALS & SUPP | \$9,500 | \$9,500 |
| TOTAL SUPPLIES | | \$189,050 | \$189,050 |
| 534539 | OTHER EQUIPMENT | \$500 | \$500 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$500 | \$500 |
| 535430 | DEPRECIATION | \$1,623,099 | \$1,623,099 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,623,099 | \$1,623,099 |
| TOTAL REQUIREMENTS | | \$3,565,346 | \$3,565,346 |
| CHANGE IN FUND BALANCE | | (\$3,565,346) | (\$3,565,346) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 16.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$478,670 | \$478,670 |
| 531412 | OT PAY - RECEIPTS | \$119,000 | \$119,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$6,613 | \$6,613 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$46,228 | \$46,228 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$95,598 | \$95,598 |
| 531561 | MED INS CONTRIB-APPRO | \$55,640 | \$55,640 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$490 | \$490 |
| TOTAL PERSONAL SERVICES | | \$802,239 | \$802,239 |
| 532160 | ENGINEERING SERVICES | \$35,000 | \$35,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$150,000 | \$150,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,350 | \$3,350 |
| 532721 | LODGING - IN STATE | \$400 | \$400 |
| 532724 | MEALS - IN STATE | \$200 | \$200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,000 | \$3,000 |
| 532919 | OTHER INSURANCE | \$1,495 | \$1,495 |
| TOTAL PURCHASED SERVICES | | \$193,445 | \$193,445 |
| 533120 | DATA PROCESSING SUPPLIES | \$4,000 | \$4,000 |
| 533150 | SECURITY & SAFETY SUPP | \$5,000 | \$5,000 |
| 533210 | JANITORIAL SUPPLIES | \$500 | \$500 |
| 533290 | OTHER FACILITY & HARDWARE | \$220,000 | \$220,000 |
| 533310 | GASOLINE | \$32,000 | \$32,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$120,000 | \$120,000 |
| 533510 | CLOTHING & UNIFORMS | \$650 | \$650 |
| 533900 | OTHER MATERIALS & SUPP | \$5,075 | \$5,075 |
| TOTAL SUPPLIES | | \$387,225 | \$387,225 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$400 | \$400 |
| 534539 | OTHER EQUIPMENT | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$900 | \$900 |
| 535430 | DEPRECIATION | \$69,438 | \$69,438 |
| 535890 | OTHER ADMIN EXPENSE | \$200 | \$200 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$69,638 | \$69,638 |
| TOTAL REQUIREMENTS | | \$1,453,447 | \$1,453,447 |
| CHANGE IN FUND BALANCE | | (\$1,453,447) | (\$1,453,447) |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531112 | EPA-REG SALARIES-RECPT | 11.000 | 11.000 |
| TOTAL PERSONAL SERVICES | | 11.000 | 11.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | | |
|--|--------|--------|
| | <hr/> | <hr/> |
| | 11.000 | 11.000 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$37,182 | \$37,182 |
| 531232 | LEO SALARIES-RECPT | \$505,414 | \$505,414 |
| 531412 | OT PAY - RECEIPTS | \$50,000 | \$50,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$5,155 | \$5,155 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$45,728 | \$45,728 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,970 | \$5,970 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$116,594 | \$116,594 |
| 531561 | MED INS CONTRIB-APPRO | \$72,332 | \$72,332 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$355 | \$355 |
| TOTAL PERSONAL SERVICES | | \$838,730 | \$838,730 |
| 532175 | SECURITY SERVICES | \$225,000 | \$225,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$100 | \$100 |
| 532714 | TRANSP-GRND - IN STATE | \$29,818 | \$29,818 |
| 532721 | LODGING - IN STATE | \$300 | \$300 |
| 532724 | MEALS - IN STATE | \$400 | \$400 |
| 532811 | TELEPHONE SERVICE | \$3,500 | \$3,500 |
| 532812 | TELECOMMUN DATA CHRГ | \$700 | \$700 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$30 | \$30 |
| 532919 | OTHER INSURANCE | \$4,683 | \$4,683 |
| TOTAL PURCHASED SERVICES | | \$264,531 | \$264,531 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,500 | \$2,500 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$7,000 | \$7,000 |
| 533210 | JANITORIAL SUPPLIES | \$25 | \$25 |
| 533310 | GASOLINE | \$500 | \$500 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$3,500 | \$3,500 |
| 533510 | CLOTHING & UNIFORMS | \$3,500 | \$3,500 |
| 533900 | OTHER MATERIALS & SUPP | \$550 | \$550 |
| TOTAL SUPPLIES | | \$17,675 | \$17,675 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$100 | \$100 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$100 | \$100 |
| 535232 | LEO SEPARATION ALLOWANCE | \$398 | \$398 |
| 535430 | DEPRECIATION | \$71,505 | \$71,505 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$4,000 | \$4,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$75,903 | \$75,903 |
| TOTAL REQUIREMENTS | | \$1,196,939 | \$1,196,939 |
| RECEIPTS | | | |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

**04210-Transportation - NC Ports Authority
 0140-Wilmington - Port Police and Security**

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$8,027 | \$8,027 |
| TOTAL SALES,SERVICE & RENTALS | | \$8,027 | \$8,027 |
| 437900 | DIRECT CHARGES TO WO/JO | \$250 | \$250 |
| TOTAL MISCELLANEOUS | | \$250 | \$250 |
| TOTAL RECEIPTS | | \$8,277 | \$8,277 |
| CHANGE IN FUND BALANCE | | (\$1,188,662) | (\$1,188,662) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531232 | LEO SALARIES-RECPT | 13.000 | 13.000 |
| TOTAL PERSONAL SERVICES | | 13.000 | 13.000 |
| TOTAL POSITIONS | | 13.000 | 13.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0141-Wilmington - Facilities Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$533,610 | \$533,610 |
| 531412 | OT PAY - RECEIPTS | \$20,000 | \$20,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$11,935 | \$11,935 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$43,264 | \$43,264 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$89,469 | \$89,469 |
| 531561 | MED INS CONTRIB-APPRO | \$66,768 | \$66,768 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$379 | \$379 |
| TOTAL PERSONAL SERVICES | | \$765,425 | \$765,425 |
| 532150 | ACADEMIC SERVICES | \$708,031 | \$708,031 |
| 532160 | ENGINEERING SERVICES | \$43,000 | \$43,000 |
| 532173 | JANITORIAL SERVICES | \$50,000 | \$50,000 |
| 532174 | WASTE DISPOSAL | \$8,000 | \$8,000 |
| 532187 | PEST CONTROL AGREEMENT | \$2,000 | \$2,000 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$8,100 | \$8,100 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$6,500 | \$6,500 |
| 532310 | REPAIRS-BUILDINGS | \$35,000 | \$35,000 |
| 532320 | REPAIRS-OTHER STRUCTURES | \$140,000 | \$140,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$78,000 | \$78,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$11,500 | \$11,500 |
| 532727 | MISC - IN STATE | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$8,000 | \$8,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$300 | \$300 |
| 532919 | OTHER INSURANCE | \$6,946 | \$6,946 |
| TOTAL PURCHASED SERVICES | | \$1,105,877 | \$1,105,877 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,000 | \$1,000 |
| 533150 | SECURITY & SAFETY SUPP | \$9,500 | \$9,500 |
| 533210 | JANITORIAL SUPPLIES | \$500 | \$500 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$15,000 | \$15,000 |
| 533261 | ASPHALT & TAR SUPPLIES | \$5,000 | \$5,000 |
| 533280 | ROAD SIGNS & SIGNALS | \$7,000 | \$7,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$23,000 | \$23,000 |
| 533310 | GASOLINE | \$12,900 | \$12,900 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$32,280 | \$32,280 |
| 533510 | CLOTHING & UNIFORMS | \$700 | \$700 |
| 533900 | OTHER MATERIALS & SUPP | \$94,500 | \$94,500 |
| TOTAL SUPPLIES | | \$201,380 | \$201,380 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$5,000 | \$5,000 |

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

0141-Wilmington - Facilities Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 534471 | OTH STR-TESTING & BORING | \$4,200 | \$4,200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$9,200 | \$9,200 |
| 535430 | DEPRECIATION | \$68,061 | \$68,061 |
| 535440 | AMORTIZATION-DO NOT USE | \$585,091 | \$585,091 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,300 | \$1,300 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$654,452 | \$654,452 |
| TOTAL REQUIREMENTS | | \$2,736,334 | \$2,736,334 |
| CHANGE IN FUND BALANCE | | (\$2,736,334) | (\$2,736,334) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 10.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0142-Wilmington - Inventory

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|------------|------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | | \$0 | \$0 |
| TOTAL REQUIREMENTS | | \$0 | \$0 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0150-Wilmington - Equipment Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$512,508 | \$512,508 |
| 531412 | OT PAY - RECEIPTS | \$140,000 | \$140,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$10,021 | \$10,021 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$50,683 | \$50,683 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$104,812 | \$104,812 |
| 531561 | MED INS CONTRIB-APPRO | \$61,204 | \$61,204 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$401 | \$401 |
| TOTAL PERSONAL SERVICES | | \$879,629 | \$879,629 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$3,000 | \$3,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$75,000 | \$75,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,100 | \$3,100 |
| 532811 | TELEPHONE SERVICE | \$3,000 | \$3,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,500 | \$3,500 |
| 532919 | OTHER INSURANCE | \$4,817 | \$4,817 |
| TOTAL PURCHASED SERVICES | | \$92,417 | \$92,417 |
| 533110 | GENERAL OFFICE SUPPLIES | \$400 | \$400 |
| 533150 | SECURITY & SAFETY SUPP | \$3,000 | \$3,000 |
| 533210 | JANITORIAL SUPPLIES | \$500 | \$500 |
| 533290 | OTHER FACILITY & HARDWARE | \$40,000 | \$40,000 |
| 533310 | GASOLINE | \$32,000 | \$32,000 |
| 533340 | TIRES & TUBES | \$225,000 | \$225,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$30,000 | \$30,000 |
| 533510 | CLOTHING & UNIFORMS | \$500 | \$500 |
| 533900 | OTHER MATERIALS & SUPP | \$46,000 | \$46,000 |
| TOTAL SUPPLIES | | \$377,400 | \$377,400 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$200 | \$200 |
| 534471 | OTH STR-TESTING & BORING | \$250 | \$250 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$450 | \$450 |
| 535430 | DEPRECIATION | \$123,181 | \$123,181 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$123,181 | \$123,181 |
| TOTAL REQUIREMENTS | | \$1,473,077 | \$1,473,077 |
| CHANGE IN FUND BALANCE | | (\$1,473,077) | (\$1,473,077) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS
TOTAL POSITIONS

| | | |
|--|--------|--------|
| | <hr/> | <hr/> |
| | 10.000 | 10.000 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$940,489 | \$940,489 |
| 531412 | OT PAY - RECEIPTS | \$199,995 | \$199,995 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$13,800 | \$13,800 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$88,303 | \$88,303 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$182,608 | \$182,608 |
| 531561 | MED INS CONTRIB-APPRO | \$136,318 | \$136,318 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$934 | \$934 |
| 531664 | NONTAX EMP CELL PH REIMB | \$720 | \$720 |
| TOTAL PERSONAL SERVICES | | \$1,563,167 | \$1,563,167 |
| 532210 | ENRG SER -ELECTRICAL | \$321,190 | \$321,190 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,720 | \$3,720 |
| 532811 | TELEPHONE SERVICE | \$3,800 | \$3,800 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$10 | \$10 |
| 532919 | OTHER INSURANCE | \$51,769 | \$51,769 |
| TOTAL PURCHASED SERVICES | | \$380,489 | \$380,489 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,200 | \$12,200 |
| 533120 | DATA PROCESSING SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$1,800 | \$1,800 |
| 533310 | GASOLINE | \$210,000 | \$210,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$150 | \$150 |
| 533510 | CLOTHING & UNIFORMS | \$150 | \$150 |
| 533900 | OTHER MATERIALS & SUPP | \$870 | \$870 |
| TOTAL SUPPLIES | | \$225,270 | \$225,270 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$48 | \$48 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$48 | \$48 |
| 535430 | DEPRECIATION | \$1,361,923 | \$1,361,923 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,361,923 | \$1,361,923 |
| TOTAL REQUIREMENTS | | \$3,530,897 | \$3,530,897 |
| RECEIPTS | | | |
| 434160 | PROF SVCS-ADMIN FEES | \$20,250 | \$20,250 |
| 434170 | UTILITY SALES & SERVICES | \$7,300 | \$7,300 |
| 434190 | OTHER SALES & SERVICES | \$10,257,153 | \$10,257,153 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$72,553 | \$72,553 |
| TOTAL SALES,SERVICE & RENTALS | | \$10,357,256 | \$10,357,256 |
| 437900 | DIRECT CHARGES TO WO/JO | \$26,441 | \$26,441 |
| TOTAL MISCELLANEOUS | | \$26,441 | \$26,441 |
| TOTAL RECEIPTS | | \$10,383,697 | \$10,383,697 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|--------------------|--------------------|
| CHANGE IN FUND BALANCE | | \$6,852,800 | \$6,852,800 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 26.000 | 26.000 |
| TOTAL PERSONAL SERVICES | | 26.000 | 26.000 |
| TOTAL POSITIONS | | 26.000 | 26.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0210-Morehead City - General Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$428,778 | \$428,778 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$48,000 | \$48,000 |
| 531412 | OT PAY - RECEIPTS | \$42,000 | \$42,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$9,431 | \$9,431 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$36,736 | \$36,736 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$75,969 | \$75,969 |
| 531561 | MED INS CONTRIB-APPRO | \$64,913 | \$64,913 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$312 | \$312 |
| TOTAL PERSONAL SERVICES | | \$706,139 | \$706,139 |
| 532174 | WASTE DISPOSAL | \$32,542 | \$32,542 |
| 532210 | ENRG SER -ELECTRICAL | \$164,486 | \$164,486 |
| 532230 | ENRG SER -WATER & SEWER | \$113,263 | \$113,263 |
| 532511 | RENT/LEASE -LAND | \$6,000 | \$6,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$15,138 | \$15,138 |
| 532919 | OTHER INSURANCE | \$317,985 | \$317,985 |
| TOTAL PURCHASED SERVICES | | \$649,414 | \$649,414 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,900 | \$1,900 |
| 533150 | SECURITY & SAFETY SUPP | \$3,000 | \$3,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$500 | \$500 |
| 533310 | GASOLINE | \$20,000 | \$20,000 |
| 533900 | OTHER MATERIALS & SUPP | \$6,000 | \$6,000 |
| TOTAL SUPPLIES | | \$31,400 | \$31,400 |
| 535430 | DEPRECIATION | \$1,627,913 | \$1,627,913 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,627,913 | \$1,627,913 |
| TOTAL REQUIREMENTS | | \$3,014,866 | \$3,014,866 |
| RECEIPTS | | | |
| 434170 | UTILITY SALES & SERVICES | \$23,503 | \$23,503 |
| 434190 | OTHER SALES & SERVICES | \$5,670,916 | \$5,670,916 |
| 434321 | SALE OF SURP PROP-NONOPER | \$9,996 | \$9,996 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$363,607 | \$363,607 |
| TOTAL SALES,SERVICE & RENTALS | | \$6,068,022 | \$6,068,022 |
| 437900 | DIRECT CHARGES TO WO/JO | \$46,107 | \$46,107 |
| TOTAL MISCELLANEOUS | | \$46,107 | \$46,107 |
| TOTAL RECEIPTS | | \$6,114,129 | \$6,114,129 |
| CHANGE IN FUND BALANCE | | \$3,099,263 | \$3,099,263 |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531112 | EPA-REG SALARIES-RECPT | 11.000 | 11.000 |
| TOTAL PERSONAL SERVICES | | 11.000 | 11.000 |
| TOTAL POSITIONS | | 11.000 | 11.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$147,041 | \$147,041 |
| 531412 | OT PAY - RECEIPTS | \$17,213 | \$17,213 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,570 | \$2,570 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$12,762 | \$12,762 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$26,392 | \$26,392 |
| 531561 | MED INS CONTRIB-APPRO | \$16,692 | \$16,692 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$435 | \$435 |
| TOTAL PERSONAL SERVICES | | \$223,105 | \$223,105 |
| 532150 | ACADEMIC SERVICES | \$34,572 | \$34,572 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$6,816 | \$6,816 |
| 532199 | MISC CONTRACTUAL SERVICES | \$10,000 | \$10,000 |
| 532210 | ENRG SER -ELECTRICAL | \$42,650 | \$42,650 |
| 532919 | OTHER INSURANCE | \$19,069 | \$19,069 |
| TOTAL PURCHASED SERVICES | | \$113,107 | \$113,107 |
| 533310 | GASOLINE | \$802 | \$802 |
| 533340 | TIRES & TUBES | \$250 | \$250 |
| TOTAL SUPPLIES | | \$1,052 | \$1,052 |
| 535430 | DEPRECIATION | \$350,116 | \$350,116 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$350,116 | \$350,116 |
| TOTAL REQUIREMENTS | | \$687,380 | \$687,380 |
| RECEIPTS | | | |
| 434170 | UTILITY SALES & SERVICES | \$602 | \$602 |
| 434190 | OTHER SALES & SERVICES | \$1,995,882 | \$1,995,882 |
| 434401 | RENTAL INCOME | \$704,691 | \$704,691 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$712 | \$712 |
| TOTAL SALES,SERVICE & RENTALS | | \$2,701,887 | \$2,701,887 |
| TOTAL RECEIPTS | | \$2,701,887 | \$2,701,887 |
| CHANGE IN FUND BALANCE | | \$2,014,507 | \$2,014,507 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0230-Morehead City - Crane Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$244,758 | \$244,758 |
| 531412 | OT PAY - RECEIPTS | \$55,000 | \$55,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,866 | \$3,866 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$23,227 | \$23,227 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$48,033 | \$48,033 |
| 531561 | MED INS CONTRIB-APPRO | \$27,820 | \$27,820 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$91 | \$91 |
| TOTAL PERSONAL SERVICES | | \$402,795 | \$402,795 |
| 532160 | ENGINEERING SERVICES | \$1,934 | \$1,934 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$80,000 | \$80,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,040 | \$2,040 |
| 532721 | LODGING - IN STATE | \$2,000 | \$2,000 |
| 532919 | OTHER INSURANCE | \$58,178 | \$58,178 |
| TOTAL PURCHASED SERVICES | | \$144,152 | \$144,152 |
| 533110 | GENERAL OFFICE SUPPLIES | \$350 | \$350 |
| 533150 | SECURITY & SAFETY SUPP | \$900 | \$900 |
| 533290 | OTHER FACILITY & HARDWARE | \$75,000 | \$75,000 |
| 533310 | GASOLINE | \$29,676 | \$29,676 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$8,500 | \$8,500 |
| 533900 | OTHER MATERIALS & SUPP | \$18,000 | \$18,000 |
| TOTAL SUPPLIES | | \$132,426 | \$132,426 |
| 535430 | DEPRECIATION | \$129,552 | \$129,552 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$129,552 | \$129,552 |
| TOTAL REQUIREMENTS | | \$808,925 | \$808,925 |
| CHANGE IN FUND BALANCE | | (\$808,925) | (\$808,925) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0240-Morehead City - Port Police and Security

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531232 | LEO SALARIES-RECPT | \$289,057 | \$289,057 |
| 531412 | OT PAY - RECEIPTS | \$68,062 | \$68,062 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,123 | \$2,123 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$27,482 | \$27,482 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$74,794 | \$74,794 |
| 531561 | MED INS CONTRIB-APPRO | \$38,948 | \$38,948 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$287 | \$287 |
| 531664 | NONTAX EMP CELL PH REIMB | \$720 | \$720 |
| TOTAL PERSONAL SERVICES | | \$501,473 | \$501,473 |
| 532175 | SECURITY SERVICES | \$163,103 | \$163,103 |
| 532714 | TRANSP-GRND - IN STATE | \$13,282 | \$13,282 |
| 532721 | LODGING - IN STATE | \$553 | \$553 |
| 532724 | MEALS - IN STATE | \$400 | \$400 |
| 532919 | OTHER INSURANCE | \$3,947 | \$3,947 |
| TOTAL PURCHASED SERVICES | | \$181,285 | \$181,285 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,200 | \$1,200 |
| 533280 | ROAD SIGNS & SIGNALS | \$2,500 | \$2,500 |
| 533290 | OTHER FACILITY & HARDWARE | \$359 | \$359 |
| 533310 | GASOLINE | \$1,000 | \$1,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$749 | \$749 |
| 533510 | CLOTHING & UNIFORMS | \$6,822 | \$6,822 |
| TOTAL SUPPLIES | | \$12,630 | \$12,630 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$6,356 | \$6,356 |
| 534530 | OTHER DP EQUIPMENT | (\$571) | (\$571) |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,785 | \$5,785 |
| 535430 | DEPRECIATION | \$59,638 | \$59,638 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,035 | \$2,035 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$61,673 | \$61,673 |
| TOTAL REQUIREMENTS | | \$762,846 | \$762,846 |
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$8,760 | \$8,760 |
| TOTAL SALES, SERVICE & RENTALS | | \$8,760 | \$8,760 |
| TOTAL RECEIPTS | | \$8,760 | \$8,760 |
| CHANGE IN FUND BALANCE | | (\$754,086) | (\$754,086) |

Position Counts

| | | | |
|---------------------|--------------------|-------|-------|
| REQUIREMENTS | | | |
| 531232 | LEO SALARIES-RECPT | 8.000 | 8.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|--------------|--------------|
| 8.000 | 8.000 |
| 8.000 | 8.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$231,075 | \$231,075 |
| 531412 | OT PAY - RECEIPTS | \$5,593 | \$5,593 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$4,746 | \$4,746 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$18,468 | \$18,468 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$38,192 | \$38,192 |
| 531561 | MED INS CONTRIB-APPRO | \$27,820 | \$27,820 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$127 | \$127 |
| TOTAL PERSONAL SERVICES | | \$326,021 | \$326,021 |
| 532150 | ACADEMIC SERVICES | \$630,000 | \$630,000 |
| 532160 | ENGINEERING SERVICES | \$83,920 | \$83,920 |
| 532173 | JANITORIAL SERVICES | \$11,599 | \$11,599 |
| 532187 | PEST CONTROL AGREEMENT | \$520 | \$520 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$19,120 | \$19,120 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,389 | \$7,389 |
| 532230 | ENRG SER -WATER & SEWER | \$9,480 | \$9,480 |
| 532310 | REPAIRS-BUILDINGS | \$42,422 | \$42,422 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$15,893 | \$15,893 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$3,824 | \$3,824 |
| 532724 | MEALS - IN STATE | \$100 | \$100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$50 | \$50 |
| 532919 | OTHER INSURANCE | \$2,422 | \$2,422 |
| TOTAL PURCHASED SERVICES | | \$826,739 | \$826,739 |
| 533110 | GENERAL OFFICE SUPPLIES | \$357 | \$357 |
| 533150 | SECURITY & SAFETY SUPP | \$3,232 | \$3,232 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,425 | \$1,425 |
| 533261 | ASPHALT & TAR SUPPLIES | \$959 | \$959 |
| 533280 | ROAD SIGNS & SIGNALS | \$955 | \$955 |
| 533290 | OTHER FACILITY & HARDWARE | \$11,403 | \$11,403 |
| 533310 | GASOLINE | \$5,158 | \$5,158 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$300 | \$300 |
| 533900 | OTHER MATERIALS & SUPP | \$26,952 | \$26,952 |
| TOTAL SUPPLIES | | \$50,741 | \$50,741 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$14 | \$14 |
| 534471 | OTH STR-TESTING & BORING | \$3,885 | \$3,885 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$3,899 | \$3,899 |
| 535120 | LICENSES & PERMIT COSTS | \$150 | \$150 |
| 535430 | DEPRECIATION | \$18,456 | \$18,456 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 535440 | AMORTIZATION-DO NOT USE | \$223,332 | \$223,332 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$520 | \$520 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$242,458 | \$242,458 |
| TOTAL REQUIREMENTS | | \$1,449,858 | \$1,449,858 |
| CHANGE IN FUND BALANCE | | (\$1,449,858) | (\$1,449,858) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0246-Morehead City - Port Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$113,624 | \$113,624 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,963 | \$1,963 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,842 | \$8,842 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$18,286 | \$18,286 |
| 531561 | MED INS CONTRIB-APPRO | \$11,128 | \$11,128 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$6 | \$6 |
| TOTAL PERSONAL SERVICES | | \$153,849 | \$153,849 |
| 532811 | TELEPHONE SERVICE | \$17,915 | \$17,915 |
| 532812 | TELECOMMUN DATA CHRG | \$1,050 | \$1,050 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$490 | \$490 |
| 532919 | OTHER INSURANCE | \$1,241 | \$1,241 |
| TOTAL PURCHASED SERVICES | | \$20,696 | \$20,696 |
| 533110 | GENERAL OFFICE SUPPLIES | \$885 | \$885 |
| 533310 | GASOLINE | \$402 | \$402 |
| TOTAL SUPPLIES | | \$1,287 | \$1,287 |
| 535430 | DEPRECIATION | \$1,633 | \$1,633 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,305 | \$1,305 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$2,938 | \$2,938 |
| TOTAL REQUIREMENTS | | \$178,770 | \$178,770 |
| CHANGE IN FUND BALANCE | | (\$178,770) | (\$178,770) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0250-Morehead City - Equipment Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$143,955 | \$143,955 |
| 531412 | OT PAY - RECEIPTS | \$1,500 | \$1,500 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$3,269 | \$3,269 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$11,377 | \$11,377 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$23,528 | \$23,528 |
| 531561 | MED INS CONTRIB-APPRO | \$16,692 | \$16,692 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$103 | \$103 |
| TOTAL PERSONAL SERVICES | | \$200,424 | \$200,424 |
| 532174 | WASTE DISPOSAL | \$2,500 | \$2,500 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,750 | \$1,750 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,224 | \$5,224 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,779 | \$2,779 |
| 532724 | MEALS - IN STATE | \$50 | \$50 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,000 | \$1,000 |
| TOTAL PURCHASED SERVICES | | \$13,303 | \$13,303 |
| 533110 | GENERAL OFFICE SUPPLIES | \$150 | \$150 |
| 533150 | SECURITY & SAFETY SUPP | \$429 | \$429 |
| 533290 | OTHER FACILITY & HARDWARE | \$57,816 | \$57,816 |
| 533310 | GASOLINE | \$11,816 | \$11,816 |
| 533340 | TIRES & TUBES | \$6,000 | \$6,000 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$10,000 | \$10,000 |
| 533900 | OTHER MATERIALS & SUPP | \$1,600 | \$1,600 |
| TOTAL SUPPLIES | | \$87,811 | \$87,811 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$30 | \$30 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$301,568 | \$301,568 |
| CHANGE IN FUND BALANCE | | (\$301,568) | (\$301,568) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0270-Morehead City - Maritime Building

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532173 | JANITORIAL SERVICES | \$13,920 | \$13,920 |
| 532187 | PEST CONTROL AGREEMENT | \$195 | \$195 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$7,000 | \$7,000 |
| 532210 | ENRG SER -ELECTRICAL | \$42,650 | \$42,650 |
| 532230 | ENRG SER -WATER & SEWER | \$4,075 | \$4,075 |
| 532919 | OTHER INSURANCE | \$10,455 | \$10,455 |
| TOTAL PURCHASED SERVICES | | \$78,295 | \$78,295 |
| 533150 | SECURITY & SAFETY SUPP | \$613 | \$613 |
| TOTAL SUPPLIES | | \$613 | \$613 |
| 535430 | DEPRECIATION | \$27,020 | \$27,020 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$27,020 | \$27,020 |
| TOTAL REQUIREMENTS | | \$105,928 | \$105,928 |
| CHANGE IN FUND BALANCE | | (\$105,928) | (\$105,928) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$512,334 | \$512,334 |
| 531412 | OT PAY - RECEIPTS | \$260,000 | \$260,000 |
| 531432 | SHIFT PREM PAY - RECEIPTS | \$31,000 | \$31,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$8,495 | \$8,495 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$62,105 | \$62,105 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$128,431 | \$128,431 |
| 531561 | MED INS CONTRIB-APPRO | \$61,204 | \$61,204 |
| 531574 | ADDITIONL EMPLOYEE BENFITS | \$2,400 | \$2,400 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$1,040 | \$1,040 |
| TOTAL PERSONAL SERVICES | | \$1,067,009 | \$1,067,009 |
| 532173 | JANITORIAL SERVICES | \$6,921 | \$6,921 |
| 532174 | WASTE DISPOSAL | \$8,000 | \$8,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$100 | \$100 |
| 532210 | ENRG SER -ELECTRICAL | \$227,836 | \$227,836 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$30,297 | \$30,297 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$78,935 | \$78,935 |
| 532721 | LODGING - IN STATE | \$960 | \$960 |
| 532724 | MEALS - IN STATE | \$150 | \$150 |
| 532811 | TELEPHONE SERVICE | \$2,100 | \$2,100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$276 | \$276 |
| 532850 | PRINT,BIND,DUPLICATE | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$345,238 | \$345,238 |
| TOTAL PURCHASED SERVICES | | \$700,913 | \$700,913 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,284 | \$1,284 |
| 533150 | SECURITY & SAFETY SUPP | \$5,181 | \$5,181 |
| 533290 | OTHER FACILITY & HARDWARE | \$168,645 | \$168,645 |
| 533310 | GASOLINE | \$31,500 | \$31,500 |
| 533340 | TIRES & TUBES | \$1,500 | \$1,500 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$3,000 | \$3,000 |
| 533900 | OTHER MATERIALS & SUPP | \$38,037 | \$38,037 |
| TOTAL SUPPLIES | | \$249,147 | \$249,147 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$20 | \$20 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$20 | \$20 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$370 | \$370 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$370 | \$370 |
| TOTAL REQUIREMENTS | | \$2,017,459 | \$2,017,459 |
| RECEIPTS | | | |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$522,462 | \$522,462 |
| 434401 | RENTAL INCOME | \$1,482,120 | \$1,482,120 |
| TOTAL SALES,SERVICE & RENTALS | | \$2,004,582 | \$2,004,582 |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,066,936 | \$2,066,936 |
| TOTAL MISCELLANEOUS | | \$2,066,936 | \$2,066,936 |
| TOTAL RECEIPTS | | \$4,071,518 | \$4,071,518 |
| CHANGE IN FUND BALANCE | | \$2,054,059 | \$2,054,059 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 11.000 | 11.000 |
| TOTAL PERSONAL SERVICES | | 11.000 | 11.000 |
| TOTAL POSITIONS | | 11.000 | 11.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0330-Executive Department

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$503,533 | \$503,533 |
| 531412 | OT PAY - RECEIPTS | \$1,000 | \$1,000 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$31,153 | \$31,153 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$80,050 | \$80,050 |
| 531561 | MED INS CONTRIB-APPRO | \$22,256 | \$22,256 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$199 | \$199 |
| 531651 | COMPENSATION TO BOARD MEM | \$2,400 | \$2,400 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,880 | \$2,880 |
| TOTAL PERSONAL SERVICES | | \$643,471 | \$643,471 |
| 532110 | LEGAL SERVICES | \$25,000 | \$25,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$222,105 | \$222,105 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,000 | \$4,000 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$24,000 | \$24,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$500 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$200 | \$200 |
| 532721 | LODGING - IN STATE | \$3,050 | \$3,050 |
| 532722 | LODGING-OUT STATE, IN US | \$6,500 | \$6,500 |
| 532723 | LODGING-OUT OF COUNTRY | \$4,900 | \$4,900 |
| 532724 | MEALS - IN STATE | \$1,500 | \$1,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,500 | \$1,500 |
| 532726 | MEALS - OUT OF COUNTRY | \$600 | \$600 |
| 532727 | MISC - IN STATE | \$500 | \$500 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$100 |
| 532729 | MISC - OUT OF COUNTRY | \$500 | \$500 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$20,000 | \$20,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$4,880 | \$4,880 |
| 532811 | TELEPHONE SERVICE | \$2,100 | \$2,100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$750 | \$750 |
| 532919 | OTHER INSURANCE | \$162 | \$162 |
| TOTAL PURCHASED SERVICES | | \$322,847 | \$322,847 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,000 | \$4,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$550 | \$550 |
| 533310 | GASOLINE | \$2,000 | \$2,000 |
| TOTAL SUPPLIES | | \$6,550 | \$6,550 |
| 535430 | DEPRECIATION | \$2,186 | \$2,186 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$47,692 | \$47,692 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$49,878 | \$49,878 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0330-Executive Department

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|-------------------------------|---------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$1,022,746 | \$1,022,746 |
| CHANGE IN FUND BALANCE | | (\$1,022,746) | (\$1,022,746) |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|------------------------|--------------|--------------|
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0340-Finance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$781,335 | \$781,335 |
| 531412 | OT PAY - RECEIPTS | \$3,000 | \$3,000 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$11,342 | \$11,342 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$57,041 | \$57,041 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$125,876 | \$125,876 |
| 531561 | MED INS CONTRIB-APPRO | \$72,332 | \$72,332 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,276 | \$1,276 |
| 531664 | NONTAX EMP CELL PH REIMB | \$4,100 | \$4,100 |
| TOTAL PERSONAL SERVICES | | \$1,056,302 | \$1,056,302 |
| 532120 | FINAN/AUDIT SERVICES | \$50,000 | \$50,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,200 | \$20,200 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$2,127 | \$2,127 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,000 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$13,035 | \$13,035 |
| 532715 | TRANS GRND-OUT STA,IN US | \$100 | \$100 |
| 532721 | LODGING - IN STATE | \$1,300 | \$1,300 |
| 532722 | LODGING-OUT STATE, IN US | \$2,500 | \$2,500 |
| 532724 | MEALS - IN STATE | \$350 | \$350 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,000 | \$1,000 |
| 532727 | MISC - IN STATE | \$1,000 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$5,300 | \$5,300 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,750 | \$2,750 |
| 532919 | OTHER INSURANCE | \$1,326 | \$1,326 |
| TOTAL PURCHASED SERVICES | | \$101,988 | \$101,988 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,500 | \$5,500 |
| 533310 | GASOLINE | \$500 | \$500 |
| TOTAL SUPPLIES | | \$6,000 | \$6,000 |
| 534130 | APPRAISALS&SURVEYS-LAND | \$8,000 | \$8,000 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$8,000 | \$8,000 |
| 535430 | DEPRECIATION | \$1,267 | \$1,267 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,200 | \$5,200 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,467 | \$6,467 |
| TOTAL REQUIREMENTS | | \$1,178,757 | \$1,178,757 |
| CHANGE IN FUND BALANCE | | (\$1,178,757) | (\$1,178,757) |

Position Counts

REQUIREMENTS

| | | | |
|--------|------------------------|--------|--------|
| 531112 | EPA-REG SALARIES-RECPT | 14.000 | 14.000 |
|--------|------------------------|--------|--------|

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|---------------|---------------|
| 14.000 | 14.000 |
| 14.000 | 14.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0345-Human Resources

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$180,356 | \$180,356 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,085 | \$1,085 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,880 | \$13,880 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,704 | \$28,704 |
| 531561 | MED INS CONTRIB-APPRO | \$16,692 | \$16,692 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$25,000 | \$25,000 |
| 531573 | WORKER COMP PREMIUMS | \$335,000 | \$335,000 |
| 531574 | ADDITIONL EMPLOYEE BENEFITS | \$98,450 | \$98,450 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,160 | \$2,160 |
| TOTAL PERSONAL SERVICES | | \$701,327 | \$701,327 |
| 532160 | ENGINEERING SERVICES | \$8,000 | \$8,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,000 | \$20,000 |
| 532714 | TRANSP-GRND - IN STATE | \$5,560 | \$5,560 |
| 532721 | LODGING - IN STATE | \$3,500 | \$3,500 |
| 532724 | MEALS - IN STATE | \$1,000 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$1,340 | \$1,340 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$500 | \$500 |
| 532919 | OTHER INSURANCE | \$3,679 | \$3,679 |
| TOTAL PURCHASED SERVICES | | \$43,579 | \$43,579 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,500 | \$2,500 |
| 533150 | SECURITY & SAFETY SUPP | \$200 | \$200 |
| TOTAL SUPPLIES | | \$2,700 | \$2,700 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$6,800 | \$6,800 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,800 | \$6,800 |
| TOTAL REQUIREMENTS | | \$754,406 | \$754,406 |
| CHANGE IN FUND BALANCE | | (\$754,406) | (\$754,406) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0350-Information Technology

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$655,144 | \$655,144 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$10,020 | \$10,020 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$50,593 | \$50,593 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$105,229 | \$105,229 |
| 531561 | MED INS CONTRIB-APPRO | \$50,076 | \$50,076 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$422 | \$422 |
| 531664 | NONTAX EMP CELL PH REIMB | \$5,760 | \$5,760 |
| TOTAL PERSONAL SERVICES | | \$877,244 | \$877,244 |
| 532140 | OTH INFORMATION TECH SVCS | \$36,350 | \$36,350 |
| 532160 | ENGINEERING SERVICES | \$72,500 | \$72,500 |
| 532174 | WASTE DISPOSAL | \$250 | \$250 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,500 | \$1,500 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$790,253 | \$790,253 |
| 532721 | LODGING - IN STATE | \$5,000 | \$5,000 |
| 532724 | MEALS - IN STATE | \$2,000 | \$2,000 |
| 532727 | MISC - IN STATE | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$18,464 | \$18,464 |
| 532812 | TELECOMMUN DATA CHRG | \$106,800 | \$106,800 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$500 | \$500 |
| 532919 | OTHER INSURANCE | \$5,694 | \$5,694 |
| TOTAL PURCHASED SERVICES | | \$1,039,411 | \$1,039,411 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,300 | \$1,300 |
| 533120 | DATA PROCESSING SUPPLIES | \$187,600 | \$187,600 |
| TOTAL SUPPLIES | | \$188,900 | \$188,900 |
| 534511 | FURN-OFFICE | \$2,500 | \$2,500 |
| 534710 | COMPUTER SOFTWARE | \$50,800 | \$50,800 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$53,300 | \$53,300 |
| 535430 | DEPRECIATION | \$1,069,347 | \$1,069,347 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,069,347 | \$1,069,347 |
| TOTAL REQUIREMENTS | | \$3,228,202 | \$3,228,202 |
| CHANGE IN FUND BALANCE | | (\$3,228,202) | (\$3,228,202) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 10.000 |

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0355-Purchasing

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$207,433 | \$207,433 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,128 | \$2,128 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$16,414 | \$16,414 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$33,944 | \$33,944 |
| 531561 | MED INS CONTRIB-APPRO | \$22,256 | \$22,256 |
| 531664 | NONTAX EMP CELL PH REIMB | \$970 | \$970 |
| TOTAL PERSONAL SERVICES | | \$283,145 | \$283,145 |
| 532173 | JANITORIAL SERVICES | \$25,490 | \$25,490 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$3,675 | \$3,675 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,500 | \$2,500 |
| 532210 | ENRG SER -ELECTRICAL | \$7,913 | \$7,913 |
| 532230 | ENRG SER -WATER & SEWER | \$1,550 | \$1,550 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,500 | \$1,500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$500 |
| 532721 | LODGING - IN STATE | \$1,500 | \$1,500 |
| 532722 | LODGING-OUT STATE, IN US | \$2,000 | \$2,000 |
| 532724 | MEALS - IN STATE | \$800 | \$800 |
| 532725 | MEALS-OUT OF STATE,IN US | \$600 | \$600 |
| 532727 | MISC - IN STATE | \$150 | \$150 |
| 532728 | MISC - OUT STATE, IN US | \$200 | \$200 |
| 532811 | TELEPHONE SERVICE | \$3,800 | \$3,800 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$150 | \$150 |
| 532919 | OTHER INSURANCE | \$4,362 | \$4,362 |
| TOTAL PURCHASED SERVICES | | \$56,690 | \$56,690 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,500 | \$1,500 |
| 533150 | SECURITY & SAFETY SUPP | \$150 | \$150 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$300 | \$300 |
| TOTAL SUPPLIES | | \$1,950 | \$1,950 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$50 | \$50 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$50 | \$50 |
| 535430 | DEPRECIATION | \$32,139 | \$32,139 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,000 | \$2,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$34,139 | \$34,139 |
| TOTAL REQUIREMENTS | | \$375,974 | \$375,974 |
| CHANGE IN FUND BALANCE | | (\$375,974) | (\$375,974) |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| 531112 | EPA-REG SALARIES-RECPT | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0360-External Affairs

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$183,110 | \$183,110 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,615 | \$13,615 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,968 | \$28,968 |
| 531561 | MED INS CONTRIB-APPRO | \$11,128 | \$11,128 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$39 | \$39 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,440 | \$1,440 |
| TOTAL PERSONAL SERVICES | | \$238,300 | \$238,300 |
| 532199 | MISC CONTRACTUAL SERVICES | \$47,500 | \$47,500 |
| 532714 | TRANSP-GRND - IN STATE | \$750 | \$750 |
| 532715 | TRANS GRND-OUT STA,IN US | \$120 | \$120 |
| 532721 | LODGING - IN STATE | \$120 | \$120 |
| 532722 | LODGING-OUT STATE, IN US | \$2,000 | \$2,000 |
| 532724 | MEALS - IN STATE | \$750 | \$750 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$500 |
| 532727 | MISC - IN STATE | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$600 | \$600 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$20 | \$20 |
| 532860 | ADVERTISING | \$420,000 | \$420,000 |
| TOTAL PURCHASED SERVICES | | \$472,860 | \$472,860 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,000 | \$2,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$2,000 | \$2,000 |
| TOTAL SUPPLIES | | \$4,000 | \$4,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$800 | \$800 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$800 | \$800 |
| TOTAL REQUIREMENTS | | \$715,960 | \$715,960 |
| CHANGE IN FUND BALANCE | | (\$715,960) | (\$715,960) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0370-Wilmington - Maritime Building

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532160 | ENGINEERING SERVICES | \$4,555 | \$4,555 |
| 532173 | JANITORIAL SERVICES | \$35,000 | \$35,000 |
| 532174 | WASTE DISPOSAL | \$1,260 | \$1,260 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$4,800 | \$4,800 |
| 532210 | ENRG SER -ELECTRICAL | \$57,083 | \$57,083 |
| 532230 | ENRG SER -WATER & SEWER | \$7,000 | \$7,000 |
| 532811 | TELEPHONE SERVICE | \$1,650 | \$1,650 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,700 | \$5,700 |
| 532919 | OTHER INSURANCE | \$16,508 | \$16,508 |
| TOTAL PURCHASED SERVICES | | \$133,556 | \$133,556 |
| 533110 | GENERAL OFFICE SUPPLIES | \$50 | \$50 |
| 533150 | SECURITY & SAFETY SUPP | \$1,500 | \$1,500 |
| 533900 | OTHER MATERIALS & SUPP | \$2,000 | \$2,000 |
| TOTAL SUPPLIES | | \$3,550 | \$3,550 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$75 | \$75 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$75 | \$75 |
| 535430 | DEPRECIATION | \$60,924 | \$60,924 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$60,924 | \$60,924 |
| TOTAL REQUIREMENTS | | \$198,105 | \$198,105 |
| CHANGE IN FUND BALANCE | | (\$198,105) | (\$198,105) |

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

0380-Business Development

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$1,025,652 | \$1,025,652 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$7,470 | \$7,470 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$72,814 | \$72,814 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$163,456 | \$163,456 |
| 531561 | MED INS CONTRIB-APPRO | \$59,813 | \$59,813 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$874 | \$874 |
| 531664 | NONTAX EMP CELL PH REIMB | \$8,170 | \$8,170 |
| TOTAL PERSONAL SERVICES | | \$1,338,249 | \$1,338,249 |
| 532199 | MISC CONTRACTUAL SERVICES | \$223,529 | \$223,529 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$41,300 | \$41,300 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$187,400 | \$187,400 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,350 | \$1,350 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$5,350 | \$5,350 |
| 532721 | LODGING - IN STATE | \$28,000 | \$28,000 |
| 532722 | LODGING-OUT STATE, IN US | \$24,175 | \$24,175 |
| 532723 | LODGING-OUT OF COUNTRY | \$26,935 | \$26,935 |
| 532724 | MEALS - IN STATE | \$8,400 | \$8,400 |
| 532725 | MEALS-OUT OF STATE,IN US | \$6,980 | \$6,980 |
| 532726 | MEALS - OUT OF COUNTRY | \$6,180 | \$6,180 |
| 532729 | MISC - OUT OF COUNTRY | \$1,000 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$3,500 | \$3,500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,100 | \$2,100 |
| TOTAL PURCHASED SERVICES | | \$566,199 | \$566,199 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,000 | \$2,000 |
| 533310 | GASOLINE | \$1,000 | \$1,000 |
| TOTAL SUPPLIES | | \$3,000 | \$3,000 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$6,062 | \$6,062 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,062 | \$6,062 |
| TOTAL REQUIREMENTS | | \$1,913,510 | \$1,913,510 |
| CHANGE IN FUND BALANCE | | (\$1,913,510) | (\$1,913,510) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 8.000 | 8.000 |
| TOTAL PERSONAL SERVICES | | 8.000 | 8.000 |
| TOTAL POSITIONS | | 8.000 | 8.000 |

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

0385-Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$85,956 | \$85,956 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$6,576 | \$6,576 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$13,598 | \$13,598 |
| 531561 | MED INS CONTRIB-APPRO | \$5,564 | \$5,564 |
| 531664 | NONTAX EMP CELL PH REIMB | \$720 | \$720 |
| TOTAL PERSONAL SERVICES | | \$112,414 | \$112,414 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,000 | \$4,000 |
| 532714 | TRANSP-GRND - IN STATE | \$5,685 | \$5,685 |
| 532721 | LODGING - IN STATE | \$600 | \$600 |
| 532724 | MEALS - IN STATE | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$570 | \$570 |
| TOTAL PURCHASED SERVICES | | \$11,355 | \$11,355 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,500 | \$1,500 |
| 533150 | SECURITY & SAFETY SUPP | \$12,000 | \$12,000 |
| TOTAL SUPPLIES | | \$13,500 | \$13,500 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,500 | \$1,500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,500 | \$1,500 |
| TOTAL REQUIREMENTS | | \$138,769 | \$138,769 |
| CHANGE IN FUND BALANCE | | (\$138,769) | (\$138,769) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

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

0390-Engineering

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$633,060 | \$633,060 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$12,688 | \$12,688 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$49,175 | \$49,175 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$102,948 | \$102,948 |
| 531561 | MED INS CONTRIB-APPRO | \$48,574 | \$48,574 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$396 | \$396 |
| 531664 | NONTAX EMP CELL PH REIMB | \$4,320 | \$4,320 |
| TOTAL PERSONAL SERVICES | | \$851,161 | \$851,161 |
| 532199 | MISC CONTRACTUAL SERVICES | \$250 | \$250 |
| 532230 | ENRG SER -WATER & SEWER | \$400 | \$400 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,000 | \$2,000 |
| 532721 | LODGING - IN STATE | \$250 | \$250 |
| 532722 | LODGING-OUT STATE, IN US | \$2,600 | \$2,600 |
| 532724 | MEALS - IN STATE | \$500 | \$500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$200 | \$200 |
| 532727 | MISC - IN STATE | \$100 | \$100 |
| 532728 | MISC - OUT STATE, IN US | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$4,000 | \$4,000 |
| 532819 | TELEPHONE WIRING SVC CHRG | \$150 | \$150 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$500 | \$500 |
| 532919 | OTHER INSURANCE | \$3,277 | \$3,277 |
| TOTAL PURCHASED SERVICES | | \$14,327 | \$14,327 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,500 | \$2,500 |
| 533150 | SECURITY & SAFETY SUPP | \$300 | \$300 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$75 | \$75 |
| 533900 | OTHER MATERIALS & SUPP | \$100 | \$100 |
| TOTAL SUPPLIES | | \$2,975 | \$2,975 |
| 535120 | LICENSES & PERMIT COSTS | \$6,000 | \$6,000 |
| 535430 | DEPRECIATION | \$8,342 | \$8,342 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,000 | \$1,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$15,342 | \$15,342 |
| TOTAL REQUIREMENTS | | \$883,805 | \$883,805 |
| CHANGE IN FUND BALANCE | | (\$883,805) | (\$883,805) |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |

Office of State Budget And Management
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Biennium 2017-19
Position Counts

REQUIREMENTS
TOTAL POSITIONS

| | | |
|--|--------|--------|
| | <hr/> | <hr/> |
| | 10.000 | 10.000 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0395-Maritime Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$163,400 | \$163,400 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,451 | \$2,451 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$9,904 | \$9,904 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$26,238 | \$26,238 |
| 531561 | MED INS CONTRIB-APPRO | \$5,564 | \$5,564 |
| 531664 | NONTAX EMP CELL PH REIMB | \$720 | \$720 |
| TOTAL PERSONAL SERVICES | | \$208,277 | \$208,277 |
| 532199 | MISC CONTRACTUAL SERVICES | \$240 | \$240 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,600 | \$1,600 |
| 532714 | TRANSP-GRND - IN STATE | \$1,200 | \$1,200 |
| 532721 | LODGING - IN STATE | \$350 | \$350 |
| 532722 | LODGING-OUT STATE, IN US | \$1,200 | \$1,200 |
| 532724 | MEALS - IN STATE | \$240 | \$240 |
| 532725 | MEALS-OUT OF STATE,IN US | \$360 | \$360 |
| 532727 | MISC - IN STATE | \$120 | \$120 |
| 532811 | TELEPHONE SERVICE | \$569 | \$569 |
| 532919 | OTHER INSURANCE | \$81 | \$81 |
| TOTAL PURCHASED SERVICES | | \$5,960 | \$5,960 |
| TOTAL REQUIREMENTS | | \$214,237 | \$214,237 |
| CHANGE IN FUND BALANCE | | (\$214,237) | (\$214,237) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | \$58,596 | \$58,596 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$1,904 | \$1,904 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$4,628 | \$4,628 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$9,571 | \$9,571 |
| 531561 | MED INS CONTRIB-APPRO | \$6,956 | \$6,956 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$605 | \$605 |
| TOTAL PERSONAL SERVICES | | \$82,260 | \$82,260 |
| 532193 | TRANSPORTATION SVCS | \$662,644 | \$662,644 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$1,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$270 | \$270 |
| 532714 | TRANSP-GRND - IN STATE | \$350 | \$350 |
| 532721 | LODGING - IN STATE | \$250 | \$250 |
| 532724 | MEALS - IN STATE | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$1,200 | \$1,200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$50 | \$50 |
| 532919 | OTHER INSURANCE | \$3,420 | \$3,420 |
| TOTAL PURCHASED SERVICES | | \$669,284 | \$669,284 |
| 533110 | GENERAL OFFICE SUPPLIES | \$75 | \$75 |
| TOTAL SUPPLIES | | \$75 | \$75 |
| 535430 | DEPRECIATION | \$73,676 | \$73,676 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$73,676 | \$73,676 |
| TOTAL REQUIREMENTS | | \$825,295 | \$825,295 |
| RECEIPTS | | | |
| 434160 | PROF SVCS-ADMIN FEES | \$664,331 | \$664,331 |
| 434190 | OTHER SALES & SERVICES | \$278,904 | \$278,904 |
| 434401 | RENTAL INCOME | \$126,228 | \$126,228 |
| TOTAL SALES,SERVICE & RENTALS | | \$1,069,463 | \$1,069,463 |
| TOTAL RECEIPTS | | \$1,069,463 | \$1,069,463 |
| CHANGE IN FUND BALANCE | | \$244,168 | \$244,168 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531112 | EPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 532160 | ENGINEERING SERVICES | \$600 | \$600 |
| 532173 | JANITORIAL SERVICES | \$1,700 | \$1,700 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$9,000 | \$9,000 |
| 532210 | ENRG SER -ELECTRICAL | \$14,750 | \$14,750 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$250 | \$250 |
| 532230 | ENRG SER -WATER & SEWER | \$2,500 | \$2,500 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$1,000 |
| 532919 | OTHER INSURANCE | \$3,760 | \$3,760 |
| TOTAL PURCHASED SERVICES | | \$33,560 | \$33,560 |
| 533210 | JANITORIAL SUPPLIES | \$150 | \$150 |
| TOTAL SUPPLIES | | \$150 | \$150 |
| 535430 | DEPRECIATION | \$12,211 | \$12,211 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$12,211 | \$12,211 |
| TOTAL REQUIREMENTS | | \$45,921 | \$45,921 |
| RECEIPTS | | | |
| 434170 | UTILITY SALES & SERVICES | \$3,583 | \$3,583 |
| 434401 | RENTAL INCOME | \$47,243 | \$47,243 |
| TOTAL SALES,SERVICE & RENTALS | | \$50,826 | \$50,826 |
| TOTAL RECEIPTS | | \$50,826 | \$50,826 |
| CHANGE IN FUND BALANCE | | \$4,905 | \$4,905 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04210-Transportation - NC Ports Authority

0880-Property Held for Development

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------|------------------|------------------|
| RECEIPTS | | | |
| 434401 | RENTAL INCOME | \$7,000 | \$7,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$7,000 | \$7,000 |
| TOTAL RECEIPTS | | \$7,000 | \$7,000 |
| CHANGE IN FUND BALANCE | | | \$7,000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04210-Transportation - NC Ports Authority

0901-Debt Service

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 535321 | BOND INTEREST PAYMENTS | \$2,261,472 | \$2,261,472 |
| 535324 | OTHER INTEREST PAYMENTS | \$1,357,728 | \$1,357,728 |
| 535331 | FISCAL AGENT & OTH FEES | \$45,710 | \$45,710 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$3,664,910 | \$3,664,910 |
| TOTAL REQUIREMENTS | | \$3,664,910 | \$3,664,910 |
| RECEIPTS | | | |
| 433104 | STIF INT INCOME | \$166 | \$166 |
| 433113 | INT/DIV INC INVST-GENERAL | \$148,158 | \$148,158 |
| TOTAL INVESTMENT INCOME | | \$148,324 | \$148,324 |
| 437127 | PROCUREMENT CARD REBATES | \$1,320 | \$1,320 |
| TOTAL MISCELLANEOUS | | \$1,320 | \$1,320 |
| TOTAL RECEIPTS | | \$149,644 | \$149,644 |
| CHANGE IN FUND BALANCE | | (\$3,515,266) | (\$3,515,266) |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark Code: 04280

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

| | 2017-2018 | 2018-2019 |
|-------------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS | \$8,633,633 | \$8,633,633 |
| LESS ESTIMATED RECEIPTS | \$2,339,573 | \$2,339,573 |
| CHANGE IN FUND BALANCE | (\$6,294,060) | (\$6,294,060) |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

04280-Transportation - NC Global TransPark

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-------------------------------|-------------------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 0001 | Administrative Division | \$4,535,006 | \$4,535,006 |
| 0002 | Administrative Operation | \$320,363 | \$320,363 |
| 0003 | Airport Division | \$3,000,720 | \$3,000,720 |
| 0004 | Marketing Division | \$161,815 | \$161,815 |
| 0005 | Training Center Division | \$472,883 | \$472,883 |
| 0006 | Global TransPark - Capital Projects | \$142,846 | \$142,846 |
| TOTAL REQUIREMENTS | | \$8,633,633 | \$8,633,633 |
| RECEIPTS | | | |
| 0001 | Administrative Division | \$850,387 | \$850,387 |
| 0002 | Administrative Operation | \$183,000 | \$183,000 |
| 0003 | Airport Division | \$669,019 | \$669,019 |
| 0004 | Marketing Division | \$159,100 | \$159,100 |
| 0005 | Training Center Division | \$358,067 | \$358,067 |
| 0006 | Global TransPark - Capital Projects | \$120,000 | \$120,000 |
| TOTAL RECEIPTS | | \$2,339,573 | \$2,339,573 |
| CHANGE IN FUND BALANCE | | (\$6,294,060) | (\$6,294,060) |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04280-Transportation - NC Global TransPark

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$697,387 | \$697,387 |
| 531411 | OT PAY - APPROPRIATED | \$5,000 | \$5,000 |
| 531431 | SHIFT PREM PAY - APPRO | \$5,000 | \$5,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$8,507 | \$8,507 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$54,115 | \$54,115 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$106,073 | \$106,073 |
| 531561 | MED INS CONTRIB-APPRO | \$65,220 | \$65,220 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$715 | \$715 |
| TOTAL PERSONAL SERVICES | | \$942,017 | \$942,017 |
| 532110 | LEGAL SERVICES | \$4,000 | \$4,000 |
| 532120 | FINAN/AUDIT SERVICES | \$28,000 | \$28,000 |
| 532174 | WASTE DISPOSAL | \$4,640 | \$4,640 |
| 532187 | PEST CONTROL AGREEMENT | \$1,945 | \$1,945 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$1,350 | \$1,350 |
| 532199 | MISC CONTRACTUAL SERVICES | \$22,900 | \$22,900 |
| 532210 | ENRG SER -ELECTRICAL | \$177,053 | \$177,053 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$45,584 | \$45,584 |
| 532230 | ENRG SER -WATER & SEWER | \$18,601 | \$18,601 |
| 532310 | REPAIRS-BUILDINGS | \$17,000 | \$17,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$4,500 | \$4,500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$13,945 | \$13,945 |
| 532390 | REPAIRS-OTHER | \$10,000 | \$10,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$39,606 | \$39,606 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$5,235 | \$5,235 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,956 | \$5,956 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,000 | \$2,000 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$3,000 | \$3,000 |
| 532714 | TRANSP-GRND - IN STATE | \$3,750 | \$3,750 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,200 | \$1,200 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$2,000 | \$2,000 |
| 532721 | LODGING - IN STATE | \$1,100 | \$1,100 |
| 532722 | LODGING-OUT STATE, IN US | \$300 | \$300 |
| 532723 | LODGING-OUT OF COUNTRY | \$1,500 | \$1,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,300 | \$1,300 |
| 532726 | MEALS - OUT OF COUNTRY | \$1,000 | \$1,000 |
| 532727 | MISC - IN STATE | \$2,500 | \$2,500 |
| 532728 | MISC - OUT STATE, IN US | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$12,575 | \$12,575 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04280-Transportation - NC Global TransPark

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532812 | TELECOMMUN DATA CHRG | \$14,870 | \$14,870 |
| 532814 | CELLULAR PHONE SERVICES | \$2,780 | \$2,780 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,395 | \$2,395 |
| 532850 | PRINT,BIND,DUPLICATE | \$200 | \$200 |
| 532860 | ADVERTISING | \$13,000 | \$13,000 |
| 532919 | OTHER INSURANCE | \$83,423 | \$83,423 |
| TOTAL PURCHASED SERVICES | | \$549,708 | \$549,708 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,671 | \$2,671 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,600 | \$2,600 |
| 533150 | SECURITY & SAFETY SUPP | \$12,480 | \$12,480 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,780 | \$1,780 |
| 533210 | JANITORIAL SUPPLIES | \$4,000 | \$4,000 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,000 | \$1,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$3,625 | \$3,625 |
| 533310 | GASOLINE | \$17,550 | \$17,550 |
| 533340 | TIRES & TUBES | \$1,250 | \$1,250 |
| 533900 | OTHER MATERIALS & SUPP | \$19,840 | \$19,840 |
| TOTAL SUPPLIES | | \$66,796 | \$66,796 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$109,000 | \$109,000 |
| 534539 | OTHER EQUIPMENT | \$300 | \$300 |
| 534710 | COMPUTER SOFTWARE | \$300 | \$300 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$109,600 | \$109,600 |
| 535314 | OTHER PRINCIPAL PAYMENTS | \$448,216 | \$448,216 |
| 535324 | OTHER INTEREST PAYMENTS | \$187,490 | \$187,490 |
| 535430 | DEPRECIATION | \$6,294,060 | \$6,294,060 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,800 | \$3,800 |
| 535900 | OTHER EXPENSES | \$31,946 | \$31,946 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,965,512 | \$6,965,512 |
| TOTAL REQUIREMENTS | | \$8,633,633 | \$8,633,633 |
| RECEIPTS | | | |
| 432001 | FEDERAL GRANTS | \$120,000 | \$120,000 |
| TOTAL GRANTS | | \$120,000 | \$120,000 |
| 433104 | STIF INT INCOME | \$8,700 | \$8,700 |
| 433113 | INT/DIV INC INVST-GENERAL | \$5,300 | \$5,300 |
| TOTAL INVESTMENT INCOME | | \$14,000 | \$14,000 |
| 434110 | HOUSEHOLD/CLEANING SVC | \$11,232 | \$11,232 |
| 434131 | TELEPHONE/TELECOM SVC | \$55,057 | \$55,057 |
| 434190 | OTHER SALES & SERVICES | \$51,430 | \$51,430 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

04280-Transportation - NC Global TransPark

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 434390 | OTH SALES OF GOODS | \$26,559 | \$26,559 |
| 434399 | FUEL SURCHARGE INCOME | \$355 | \$355 |
| 434401 | RENTAL INCOME | \$1,170,102 | \$1,170,102 |
| TOTAL SALES,SERVICE & RENTALS | | \$1,314,735 | \$1,314,735 |
| 437900 | DIRECT CHARGES TO WO/JO | \$140,838 | \$140,838 |
| TOTAL MISCELLANEOUS | | \$140,838 | \$140,838 |
| 438134 | TRANSFER-IN | \$750,000 | \$750,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$750,000 | \$750,000 |
| TOTAL RECEIPTS | | \$2,339,573 | \$2,339,573 |
| CHANGE IN FUND BALANCE | | (\$6,294,060) | (\$6,294,060) |

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 15.750 | 15.750 |
| TOTAL PERSONAL SERVICES | | 15.750 | 15.750 |
| TOTAL POSITIONS | | 15.750 | 15.750 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0001-Administrative Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 532187 | PEST CONTROL AGREEMENT | \$120 | \$120 |
| 532210 | ENRG SER -ELECTRICAL | \$11,550 | \$11,550 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$315 | \$315 |
| 532230 | ENRG SER -WATER & SEWER | \$1,105 | \$1,105 |
| 532430 | MAINT AGREEMENT-EQUIP | \$5,648 | \$5,648 |
| 532811 | TELEPHONE SERVICE | \$2,400 | \$2,400 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$260 | \$260 |
| 532919 | OTHER INSURANCE | \$13,250 | \$13,250 |
| TOTAL PURCHASED SERVICES | | \$34,648 | \$34,648 |
| 535314 | OTHER PRINCIPAL PAYMENTS | \$441,578 | \$441,578 |
| 535324 | OTHER INTEREST PAYMENTS | \$167,918 | \$167,918 |
| 535430 | DEPRECIATION | \$3,890,862 | \$3,890,862 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,500,358 | \$4,500,358 |
| TOTAL REQUIREMENTS | | \$4,535,006 | \$4,535,006 |
| RECEIPTS | | | |
| 433104 | STIF INT INCOME | \$8,700 | \$8,700 |
| 433113 | INT/DIV INC INVST-GENERAL | \$5,300 | \$5,300 |
| TOTAL INVESTMENT INCOME | | \$14,000 | \$14,000 |
| 434401 | RENTAL INCOME | \$809,821 | \$809,821 |
| TOTAL SALES,SERVICE & RENTALS | | \$809,821 | \$809,821 |
| 437900 | DIRECT CHARGES TO WO/JO | \$26,566 | \$26,566 |
| TOTAL MISCELLANEOUS | | \$26,566 | \$26,566 |
| TOTAL RECEIPTS | | \$850,387 | \$850,387 |
| CHANGE IN FUND BALANCE | | (\$3,684,619) | (\$3,684,619) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0002-Administrative Operation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$224,892 | \$224,892 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,397 | \$1,397 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$16,994 | \$16,994 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$32,633 | \$32,633 |
| 531561 | MED INS CONTRIB-APPRO | \$12,229 | \$12,229 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$130 | \$130 |
| TOTAL PERSONAL SERVICES | | \$288,275 | \$288,275 |
| 532110 | LEGAL SERVICES | \$1,000 | \$1,000 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$7,000 |
| 532174 | WASTE DISPOSAL | \$140 | \$140 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,690 | \$1,690 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$2,544 | \$2,544 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$471 | \$471 |
| 532714 | TRANSP-GRND - IN STATE | \$3,100 | \$3,100 |
| 532811 | TELEPHONE SERVICE | \$1,100 | \$1,100 |
| 532814 | CELLULAR PHONE SERVICES | \$800 | \$800 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$700 | \$700 |
| 532850 | PRINT,BIND,DUPLICATE | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$3,968 | \$3,968 |
| TOTAL PURCHASED SERVICES | | \$22,613 | \$22,613 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,000 | \$1,000 |
| 533190 | OTHER ADMIN SUPPLIES | \$300 | \$300 |
| 533290 | OTHER FACILITY & HARDWARE | \$75 | \$75 |
| TOTAL SUPPLIES | | \$1,375 | \$1,375 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$100 | \$100 |
| 535900 | OTHER EXPENSES | \$8,000 | \$8,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$8,100 | \$8,100 |
| TOTAL REQUIREMENTS | | \$320,363 | \$320,363 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$33,000 | \$33,000 |
| TOTAL MISCELLANEOUS | | \$33,000 | \$33,000 |
| 438134 | TRANSFER-IN | \$150,000 | \$150,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$150,000 | \$150,000 |
| TOTAL RECEIPTS | | \$183,000 | \$183,000 |
| CHANGE IN FUND BALANCE | | (\$137,363) | (\$137,363) |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| 531211 | SPA-REG SALARIES-APPRO | 3.250 | 3.250 |
| TOTAL PERSONAL SERVICES | | 3.250 | 3.250 |
| TOTAL POSITIONS | | 3.250 | 3.250 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0003-Airport Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$299,235 | \$299,235 |
| 531411 | OT PAY - APPROPRIATED | \$5,000 | \$5,000 |
| 531431 | SHIFT PREM PAY - APPRO | \$5,000 | \$5,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$3,164 | \$3,164 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$22,019 | \$22,019 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$44,439 | \$44,439 |
| 531561 | MED INS CONTRIB-APPRO | \$35,327 | \$35,327 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$535 | \$535 |
| TOTAL PERSONAL SERVICES | | \$414,719 | \$414,719 |
| 532110 | LEGAL SERVICES | \$1,000 | \$1,000 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$7,000 |
| 532174 | WASTE DISPOSAL | \$2,400 | \$2,400 |
| 532187 | PEST CONTROL AGREEMENT | \$725 | \$725 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$1,350 | \$1,350 |
| 532210 | ENRG SER -ELECTRICAL | \$103,658 | \$103,658 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$37,394 | \$37,394 |
| 532230 | ENRG SER -WATER & SEWER | \$14,346 | \$14,346 |
| 532310 | REPAIRS-BUILDINGS | \$7,000 | \$7,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$4,200 | \$4,200 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,945 | \$3,945 |
| 532390 | REPAIRS-OTHER | \$10,000 | \$10,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$15,313 | \$15,313 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$4,591 | \$4,591 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,500 | \$1,500 |
| 532714 | TRANSP-GRND - IN STATE | \$200 | \$200 |
| 532715 | TRANS GRND-OUT STA,IN US | \$200 | \$200 |
| 532721 | LODGING - IN STATE | \$800 | \$800 |
| 532725 | MEALS-OUT OF STATE,IN US | \$800 | \$800 |
| 532727 | MISC - IN STATE | \$1,500 | \$1,500 |
| 532811 | TELEPHONE SERVICE | \$6,775 | \$6,775 |
| 532812 | TELECOMMUN DATA CHRG | \$2,720 | \$2,720 |
| 532814 | CELLULAR PHONE SERVICES | \$1,980 | \$1,980 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$885 | \$885 |
| 532919 | OTHER INSURANCE | \$58,605 | \$58,605 |
| TOTAL PURCHASED SERVICES | | \$288,887 | \$288,887 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,130 | \$1,130 |
| 533120 | DATA PROCESSING SUPPLIES | \$800 | \$800 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0003-Airport Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 533150 | SECURITY & SAFETY SUPP | \$12,380 | \$12,380 |
| 533190 | OTHER ADMIN SUPPLIES | \$1,355 | \$1,355 |
| 533210 | JANITORIAL SUPPLIES | \$2,000 | \$2,000 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,000 | \$1,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$3,350 | \$3,350 |
| 533310 | GASOLINE | \$17,550 | \$17,550 |
| 533340 | TIRES & TUBES | \$1,250 | \$1,250 |
| 533900 | OTHER MATERIALS & SUPP | \$16,140 | \$16,140 |
| TOTAL SUPPLIES | | \$56,955 | \$56,955 |
| 534539 | OTHER EQUIPMENT | \$300 | \$300 |
| 534710 | COMPUTER SOFTWARE | \$200 | \$200 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$500 | \$500 |
| 535314 | OTHER PRINCIPAL PAYMENTS | \$6,638 | \$6,638 |
| 535324 | OTHER INTEREST PAYMENTS | \$19,572 | \$19,572 |
| 535430 | DEPRECIATION | \$2,212,749 | \$2,212,749 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$700 | \$700 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$2,239,659 | \$2,239,659 |
| TOTAL REQUIREMENTS | | \$3,000,720 | \$3,000,720 |
| RECEIPTS | | | |
| 434110 | HOUSEHOLD/CLEANING SVC | \$11,232 | \$11,232 |
| 434190 | OTHER SALES & SERVICES | \$51,430 | \$51,430 |
| 434390 | OTH SALES OF GOODS | \$26,559 | \$26,559 |
| 434399 | FUEL SURCHARGE INCOME | \$105 | \$105 |
| 434401 | RENTAL INCOME | \$308,621 | \$308,621 |
| TOTAL SALES,SERVICE & RENTALS | | \$397,947 | \$397,947 |
| 437900 | DIRECT CHARGES TO WO/JO | \$81,172 | \$81,172 |
| TOTAL MISCELLANEOUS | | \$81,172 | \$81,172 |
| 438134 | TRANSFER-IN | \$189,900 | \$189,900 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$189,900 | \$189,900 |
| TOTAL RECEIPTS | | \$669,019 | \$669,019 |
| CHANGE IN FUND BALANCE | | (\$2,331,701) | (\$2,331,701) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 9.000 | 9.000 |
| TOTAL PERSONAL SERVICES | | 9.000 | 9.000 |
| TOTAL POSITIONS | | 9.000 | 9.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0004-Marketing Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$78,936 | \$78,936 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,397 | \$1,397 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,962 | \$5,962 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$11,449 | \$11,449 |
| 531561 | MED INS CONTRIB-APPRO | \$6,794 | \$6,794 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$15 | \$15 |
| TOTAL PERSONAL SERVICES | | \$104,553 | \$104,553 |
| 532110 | LEGAL SERVICES | \$1,000 | \$1,000 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$7,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$12,000 | \$12,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$3,200 | \$3,200 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$2,544 | \$2,544 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$327 | \$327 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$500 | \$500 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$3,000 | \$3,000 |
| 532714 | TRANSP-GRND - IN STATE | \$300 | \$300 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,000 | \$1,000 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$2,000 | \$2,000 |
| 532721 | LODGING - IN STATE | \$300 | \$300 |
| 532722 | LODGING-OUT STATE, IN US | \$300 | \$300 |
| 532723 | LODGING-OUT OF COUNTRY | \$1,500 | \$1,500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$500 | \$500 |
| 532726 | MEALS - OUT OF COUNTRY | \$1,000 | \$1,000 |
| 532727 | MISC - IN STATE | \$1,000 | \$1,000 |
| 532728 | MISC - OUT STATE, IN US | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$700 | \$700 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$550 | \$550 |
| 532850 | PRINT,BIND,DUPLICATE | \$100 | \$100 |
| 532860 | ADVERTISING | \$13,000 | \$13,000 |
| 532919 | OTHER INSURANCE | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$52,821 | \$52,821 |
| 533110 | GENERAL OFFICE SUPPLIES | \$441 | \$441 |
| TOTAL SUPPLIES | | \$441 | \$441 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,000 | \$3,000 |
| 535900 | OTHER EXPENSES | \$1,000 | \$1,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,000 | \$4,000 |
| TOTAL REQUIREMENTS | | \$161,815 | \$161,815 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04280-Transportation - NC Global TransPark

0004-Marketing Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|------------------|------------------|
| RECEIPTS | | | |
| 438134 | TRANSFER-IN | \$159,100 | \$159,100 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$159,100 | \$159,100 |
| TOTAL RECEIPTS | | \$159,100 | \$159,100 |
| CHANGE IN FUND BALANCE | | (\$2,715) | (\$2,715) |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0005-Training Center Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$94,324 | \$94,324 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,549 | \$2,549 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$9,140 | \$9,140 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$17,552 | \$17,552 |
| 531561 | MED INS CONTRIB-APPRO | \$10,870 | \$10,870 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$35 | \$35 |
| TOTAL PERSONAL SERVICES | | \$134,470 | \$134,470 |
| 532110 | LEGAL SERVICES | \$1,000 | \$1,000 |
| 532120 | FINAN/AUDIT SERVICES | \$7,000 | \$7,000 |
| 532174 | WASTE DISPOSAL | \$2,100 | \$2,100 |
| 532187 | PEST CONTROL AGREEMENT | \$1,100 | \$1,100 |
| 532210 | ENRG SER -ELECTRICAL | \$61,845 | \$61,845 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$7,875 | \$7,875 |
| 532230 | ENRG SER -WATER & SEWER | \$3,150 | \$3,150 |
| 532310 | REPAIRS-BUILDINGS | \$10,000 | \$10,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$300 | \$300 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$10,000 | \$10,000 |
| 532430 | MAINT AGREEMENT-EQUIP | \$13,755 | \$13,755 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$147 | \$147 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$567 | \$567 |
| 532714 | TRANSP-GRND - IN STATE | \$150 | \$150 |
| 532811 | TELEPHONE SERVICE | \$1,600 | \$1,600 |
| 532812 | TELECOMMUN DATA CHRГ | \$12,150 | \$12,150 |
| 532919 | OTHER INSURANCE | \$7,100 | \$7,100 |
| TOTAL PURCHASED SERVICES | | \$139,839 | \$139,839 |
| 533110 | GENERAL OFFICE SUPPLIES | \$100 | \$100 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,800 | \$1,800 |
| 533150 | SECURITY & SAFETY SUPP | \$100 | \$100 |
| 533190 | OTHER ADMIN SUPPLIES | \$125 | \$125 |
| 533210 | JANITORIAL SUPPLIES | \$2,000 | \$2,000 |
| 533290 | OTHER FACILITY & HARDWARE | \$200 | \$200 |
| 533900 | OTHER MATERIALS & SUPP | \$3,700 | \$3,700 |
| TOTAL SUPPLIES | | \$8,025 | \$8,025 |
| 534710 | COMPUTER SOFTWARE | \$100 | \$100 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$100 | \$100 |
| 535430 | DEPRECIATION | \$190,449 | \$190,449 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$190,449 | \$190,449 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

04280-Transportation - NC Global TransPark

0005-Training Center Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$472,883 | \$472,883 |
| RECEIPTS | | | |
| 434131 | TELEPHONE/TELECOM SVC | \$55,057 | \$55,057 |
| 434399 | FUEL SURCHARGE INCOME | \$250 | \$250 |
| 434401 | RENTAL INCOME | \$51,660 | \$51,660 |
| TOTAL SALES,SERVICE & RENTALS | | \$106,967 | \$106,967 |
| 437900 | DIRECT CHARGES TO WO/JO | \$100 | \$100 |
| TOTAL MISCELLANEOUS | | \$100 | \$100 |
| 438134 | TRANSFER-IN | \$251,000 | \$251,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$251,000 | \$251,000 |
| TOTAL RECEIPTS | | \$358,067 | \$358,067 |
| CHANGE IN FUND BALANCE | | (\$114,816) | (\$114,816) |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.500 | 2.500 |
| TOTAL PERSONAL SERVICES | | 2.500 | 2.500 |
| TOTAL POSITIONS | | 2.500 | 2.500 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 532199 | MISC CONTRACTUAL SERVICES | \$10,900 | \$10,900 |
| TOTAL PURCHASED SERVICES | | \$10,900 | \$10,900 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$109,000 | \$109,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$109,000 | \$109,000 |
| 535900 | OTHER EXPENSES | \$22,946 | \$22,946 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$22,946 | \$22,946 |
| TOTAL REQUIREMENTS | | \$142,846 | \$142,846 |
| RECEIPTS | | | |
| 432001 | FEDERAL GRANTS | \$120,000 | \$120,000 |
| TOTAL GRANTS | | \$120,000 | \$120,000 |
| TOTAL RECEIPTS | | \$120,000 | \$120,000 |
| CHANGE IN FUND BALANCE | | (\$22,846) | (\$22,846) |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration Code: 24261

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

| | 2017-2018 | 2018-2019 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$5,301,619 | \$5,301,619 |
| LESS ESTIMATED RECEIPTS | \$5,301,619 | \$5,301,619 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2017-19**

24261-Transportation - Special Plate Registration

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| SR01 | Special Registration Plate | \$5,301,619 | \$5,301,619 |
| TOTAL REQUIREMENTS | | \$5,301,619 | \$5,301,619 |
| RECEIPTS | | | |
| SR01 | Special Registration Plate | \$5,301,619 | \$5,301,619 |
| TOTAL RECEIPTS | | \$5,301,619 | \$5,301,619 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2017-19**

24261-Transportation - Special Plate Registration

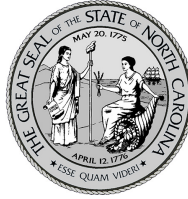
| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$5,301,619 | \$5,301,619 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$5,301,619 | \$5,301,619 |
| TOTAL REQUIREMENTS | | \$5,301,619 | \$5,301,619 |
| RECEIPTS | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$5,301,619 | \$5,301,619 |
| TOTAL FEES,LICENSES & FINES | | \$5,301,619 | \$5,301,619 |
| TOTAL RECEIPTS | | \$5,301,619 | \$5,301,619 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |
| No Data Available | | | |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$5,301,619 | \$5,301,619 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$5,301,619 | \$5,301,619 |
| TOTAL REQUIREMENTS | | \$5,301,619 | \$5,301,619 |
| RECEIPTS | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$5,301,619 | \$5,301,619 |
| TOTAL FEES,LICENSES & FINES | | \$5,301,619 | \$5,301,619 |
| TOTAL RECEIPTS | | \$5,301,619 | \$5,301,619 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate Code: 24265

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

| | 2017-2018 | 2018-2019 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$2,666,475 | \$2,666,475 |
| LESS ESTIMATED RECEIPTS | \$2,666,475 | \$2,666,475 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2017-19**

24265-Transportation - Collegiate Cultural Plate

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-------------------------------|--------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| CC01 | Collegiate and Cultural Plates | \$2,666,475 | \$2,666,475 |
| TOTAL REQUIREMENTS | | \$2,666,475 | \$2,666,475 |
| RECEIPTS | | | |
| CC01 | Collegiate and Cultural Plates | \$2,666,475 | \$2,666,475 |
| TOTAL RECEIPTS | | \$2,666,475 | \$2,666,475 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

24265-Transportation - Collegiate Cultural Plate

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536900 | GOVERNMENT GRANTS TPA | \$1,775,770 | \$1,775,770 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,775,770 | \$1,775,770 |
| 538100 | GOV INTER TRANSER OUT | \$890,705 | \$890,705 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$890,705 | \$890,705 |
| TOTAL REQUIREMENTS | | \$2,666,475 | \$2,666,475 |
| RECEIPTS | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,666,475 | \$2,666,475 |
| TOTAL FEES,LICENSES & FINES | | \$2,666,475 | \$2,666,475 |
| TOTAL RECEIPTS | | \$2,666,475 | \$2,666,475 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

No Data Available

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536900 | GOVERNMENT GRANTS TPA | \$1,775,770 | \$1,775,770 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,775,770 | \$1,775,770 |
| 538100 | GOV INTER TRANSER OUT | \$890,705 | \$890,705 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$890,705 | \$890,705 |
| TOTAL REQUIREMENTS | | \$2,666,475 | \$2,666,475 |
| RECEIPTS | | | |
| 435900 | OTHER LIC,FEES/PERMITS | \$2,666,475 | \$2,666,475 |
| TOTAL FEES,LICENSES & FINES | | \$2,666,475 | \$2,666,475 |
| TOTAL RECEIPTS | | \$2,666,475 | \$2,666,475 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority Code: 64208

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

| | 2017-2018 | 2018-2019 |
|-------------------------------|------------------|------------------|
| TOTAL REQUIREMENTS | \$111,365,848 | \$115,288,848 |
| LESS ESTIMATED RECEIPTS | \$111,365,848 | \$115,288,848 |
| CHANGE IN FUND BALANCE | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

64208-Transportation - Turnpike Authority

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-------------------------------|--|----------------------|----------------------|
| REQUIREMENTS | | | |
| 0001 | Turnpike Authority | \$814,871 | \$814,871 |
| 1130 | Turnpike Authority - Field | \$1,341,975 | \$1,341,975 |
| 4001 | Turnpike Authority - GAP Fund - TriEx | \$60,894,528 | \$63,645,893 |
| 4002 | Turnpike Authority - GAP Fund - Monroe | \$28,088,395 | \$28,076,314 |
| 51T1 | Turnpike Authority - Operations/Maintenance | \$6,291,014 | \$7,474,730 |
| 51T2 | Turnpike Authority - FHWA Construction | \$11,773,400 | \$11,773,400 |
| 55T3 | Turnpike Authority - Bond Construction Funds | \$2,161,665 | \$2,161,665 |
| TOTAL REQUIREMENTS | | \$111,365,848 | \$115,288,848 |
| RECEIPTS | | | |
| 0001 | Turnpike Authority | \$814,871 | \$814,871 |
| 1130 | Turnpike Authority - Field | \$1,341,975 | \$1,341,975 |
| 1909 | Turnpike Authority - Revenue | \$95,273,937 | \$99,196,937 |
| 51T2 | Turnpike Authority - FHWA Construction | \$11,773,400 | \$11,773,400 |
| 55T3 | Turnpike Authority - Bond Construction Funds | \$2,161,665 | \$2,161,665 |
| TOTAL RECEIPTS | | \$111,365,848 | \$115,288,848 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

| | | | |
|------------------------|----------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 0001 | Turnpike Authority | 4.000 | 4.000 |
| 1130 | Turnpike Authority - Field | 9.000 | 9.000 |
| TOTAL POSITIONS | | 13.000 | 13.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

64208-Transportation - Turnpike Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$155,821 | \$155,821 |
| 531211 | SPA-REG SALARIES-APPRO | \$1,288,832 | \$1,288,832 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$31,200 | \$31,200 |
| 531411 | OT PAY - APPROPRIATED | \$13,371 | \$13,371 |
| 531431 | SHIFT PREM PAY - APPRO | \$196 | \$196 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$5,460 | \$5,460 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$94,366 | \$94,366 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$201,282 | \$201,282 |
| 531561 | MED INS CONTRIB-APPRO | \$73,567 | \$73,567 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$100 | \$100 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$1,193 | \$1,193 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,341 | \$1,341 |
| TOTAL PERSONAL SERVICES | | \$1,866,729 | \$1,866,729 |
| 532110 | LEGAL SERVICES | \$75 | \$75 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$275 | \$275 |
| 532199 | MISC CONTRACTUAL SERVICES | \$194,886 | \$194,886 |
| 532310 | REPAIRS-BUILDINGS | \$1,475 | \$1,475 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,500 | \$2,500 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$7,622 | \$7,622 |
| 532714 | TRANSP-GRND - IN STATE | \$11,135 | \$11,135 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,878 | \$3,878 |
| 532717 | TRANSP OTHER - IN STATE | \$368 | \$368 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,809 | \$1,809 |
| 532721 | LODGING - IN STATE | \$2,146 | \$2,146 |
| 532722 | LODGING-OUT STATE, IN US | \$8,509 | \$8,509 |
| 532724 | MEALS - IN STATE | \$861 | \$861 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,605 | \$1,605 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,400 | \$1,400 |
| 532811 | TELEPHONE SERVICE | \$12,214 | \$12,214 |
| 532812 | TELECOMMUN DATA CHRG | \$744 | \$744 |
| 532814 | CELLULAR PHONE SERVICES | \$249 | \$249 |
| 532817 | INTERNET SERV PROV CHARGE | \$77 | \$77 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$18,698 | \$18,698 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$583 | \$583 |
| 532919 | OTHER INSURANCE | \$66 | \$66 |
| 532930 | REGISTRATION FEES | \$1,295 | \$1,295 |
| TOTAL PURCHASED SERVICES | | \$272,470 | \$272,470 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,144 | \$10,144 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

64208-Transportation - Turnpike Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 533150 | SECURITY & SAFETY SUPP | \$393 | \$393 |
| TOTAL SUPPLIES | | \$10,537 | \$10,537 |
| 534511 | FURN-OFFICE | \$3,175 | \$3,175 |
| 534521 | OFFICE EQUIPMENT | \$3,935 | \$3,935 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$7,110 | \$7,110 |
| 535311 | BOND PRINCIPAL | \$16,070,000 | \$19,595,000 |
| 535321 | BOND INTEREST PAYMENTS | \$78,686,323 | \$77,900,607 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$94,756,323 | \$97,495,607 |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,754,164 | \$1,754,164 |
| 538131 | INTRAFUND TRANSFER FIELD | \$3,429,383 | \$3,429,383 |
| 538137 | INTRAFUND TRANSFER FIELD | \$2,999,860 | \$2,999,860 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$8,183,407 | \$8,183,407 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$6,269,272 | \$7,452,988 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,269,272 | \$7,452,988 |
| TOTAL REQUIREMENTS | | \$111,365,848 | \$115,288,848 |
| RECEIPTS | | | |
| 430001 | FEDERAL AID REVENUE | \$6,000,000 | \$6,000,000 |
| 430005 | GARVEE FED AID REVENUE | \$5,773,400 | \$5,773,400 |
| 430006 | PARTICIPATION REVENUE | \$2,161,665 | \$2,161,665 |
| TOTAL REVENUES | | \$13,935,065 | \$13,935,065 |
| 435500 | FINES, PENAL, ASSESS FEE | \$5,233,050 | \$5,821,500 |
| 435700 | GATE/ADMISSION FEES | \$29,653,950 | \$32,988,500 |
| TOTAL FEES, LICENSES & FINES | | \$34,887,000 | \$38,810,000 |
| 437201 | SALE OF BONDS | \$11,386,937 | \$11,386,937 |
| 437900 | DIRECT CHARGES TO WO/JO | \$998,266 | \$998,266 |
| TOTAL MISCELLANEOUS | | \$12,385,203 | \$12,385,203 |
| 438101 | TR FR HWY TRUST - ADMIN | \$814,871 | \$814,871 |
| 438116 | TRANSFER FROM HWY FUND | \$49,000,000 | \$49,000,000 |
| 438135 | TRANSFER IN GTP | \$263,591 | \$263,591 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$44,438 | \$44,438 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$35,680 | \$35,680 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$50,158,580 | \$50,158,580 |
| TOTAL RECEIPTS | | \$111,365,848 | \$115,288,848 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

Position Counts

| | | | |
|---------------------|---------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 12.000 | 12.000 |
| TOTAL PERSONAL SERVICES | | 13.000 | 13.000 |
| TOTAL POSITIONS | | 13.000 | 13.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$155,821 | \$155,821 |
| 531211 | SPA-REG SALARIES-APPRO | \$293,213 | \$293,213 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$3,830 | \$3,830 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$31,378 | \$31,378 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$71,920 | \$71,920 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$22,636 |
| 531664 | NONTAX EMP CELL PH REIMB | \$588 | \$588 |
| TOTAL PERSONAL SERVICES | | \$579,386 | \$579,386 |
| 532199 | MISC CONTRACTUAL SERVICES | \$181,424 | \$181,424 |
| 532310 | REPAIRS-BUILDINGS | \$1,475 | \$1,475 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,500 | \$2,500 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,246 | \$3,246 |
| 532714 | TRANSP-GRND - IN STATE | \$2,704 | \$2,704 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,024 | \$3,024 |
| 532717 | TRANSP OTHER - IN STATE | \$273 | \$273 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,587 | \$1,587 |
| 532721 | LODGING - IN STATE | \$660 | \$660 |
| 532722 | LODGING-OUT STATE, IN US | \$5,000 | \$5,000 |
| 532724 | MEALS - IN STATE | \$246 | \$246 |
| 532725 | MEALS-OUT OF STATE,IN US | \$876 | \$876 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$1,400 | \$1,400 |
| 532811 | TELEPHONE SERVICE | \$12,214 | \$12,214 |
| 532812 | TELECOMMUN DATA CHRG | \$744 | \$744 |
| 532814 | CELLULAR PHONE SERVICES | \$249 | \$249 |
| 532817 | INTERNET SERV PROV CHARGE | \$26 | \$26 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$583 | \$583 |
| TOTAL PURCHASED SERVICES | | \$218,231 | \$218,231 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,144 | \$10,144 |
| TOTAL SUPPLIES | | \$10,144 | \$10,144 |
| 534511 | FURN-OFFICE | \$3,175 | \$3,175 |
| 534521 | OFFICE EQUIPMENT | \$3,935 | \$3,935 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$7,110 | \$7,110 |
| TOTAL REQUIREMENTS | | \$814,871 | \$814,871 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$814,871 | \$814,871 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$814,871 | \$814,871 |
| TOTAL RECEIPTS | | \$814,871 | \$814,871 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|--------------|--------------|
| CHANGE IN FUND BALANCE | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$995,619 | \$995,619 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$31,200 | \$31,200 |
| 531411 | OT PAY - APPROPRIATED | \$13,371 | \$13,371 |
| 531431 | SHIFT PREM PAY - APPRO | \$196 | \$196 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,630 | \$1,630 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$62,988 | \$62,988 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$129,362 | \$129,362 |
| 531561 | MED INS CONTRIB-APPRO | \$50,931 | \$50,931 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$100 | \$100 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$1,193 | \$1,193 |
| 531664 | NONTAX EMP CELL PH REIMB | \$753 | \$753 |
| TOTAL PERSONAL SERVICES | | \$1,287,343 | \$1,287,343 |
| 532110 | LEGAL SERVICES | \$75 | \$75 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$275 | \$275 |
| 532199 | MISC CONTRACTUAL SERVICES | \$13,462 | \$13,462 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,376 | \$4,376 |
| 532714 | TRANSP-GRND - IN STATE | \$8,431 | \$8,431 |
| 532715 | TRANS GRND-OUT STA,IN US | \$854 | \$854 |
| 532717 | TRANSP OTHER - IN STATE | \$95 | \$95 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$222 | \$222 |
| 532721 | LODGING - IN STATE | \$1,486 | \$1,486 |
| 532722 | LODGING-OUT STATE, IN US | \$3,509 | \$3,509 |
| 532724 | MEALS - IN STATE | \$615 | \$615 |
| 532725 | MEALS-OUT OF STATE,IN US | \$729 | \$729 |
| 532817 | INTERNET SERV PROV CHARGE | \$51 | \$51 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$18,698 | \$18,698 |
| 532919 | OTHER INSURANCE | \$66 | \$66 |
| 532930 | REGISTRATION FEES | \$1,295 | \$1,295 |
| TOTAL PURCHASED SERVICES | | \$54,239 | \$54,239 |
| 533150 | SECURITY & SAFETY SUPP | \$393 | \$393 |
| TOTAL SUPPLIES | | \$393 | \$393 |
| TOTAL REQUIREMENTS | | \$1,341,975 | \$1,341,975 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$998,266 | \$998,266 |
| TOTAL MISCELLANEOUS | | \$998,266 | \$998,266 |
| 438135 | TRANSFER IN GTP | \$263,591 | \$263,591 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$44,438 | \$44,438 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$35,680 | \$35,680 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$343,709 | \$343,709 |
| TOTAL RECEIPTS | | \$1,341,975 | \$1,341,975 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 9.000 | 9.000 |
| TOTAL PERSONAL SERVICES | | 9.000 | 9.000 |
| TOTAL POSITIONS | | 9.000 | 9.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$5,233,050 | \$5,821,500 |
| 435700 | GATE/ADMISSION FEES | \$29,653,950 | \$32,988,500 |
| TOTAL FEES,LICENSES & FINES | | \$34,887,000 | \$38,810,000 |
| 437201 | SALE OF BONDS | \$11,386,937 | \$11,386,937 |
| TOTAL MISCELLANEOUS | | \$11,386,937 | \$11,386,937 |
| 438116 | TRANSFER FROM HWY FUND | \$49,000,000 | \$49,000,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$49,000,000 | \$49,000,000 |
| TOTAL RECEIPTS | | \$95,273,937 | \$99,196,937 |
| CHANGE IN FUND BALANCE | | | \$99,196,937 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|-----------------------|-----------------------|
| REQUIREMENTS | | | |
| 535311 | BOND PRINCIPAL | \$7,115,000 | \$10,215,000 |
| 535321 | BOND INTEREST PAYMENTS | \$53,779,528 | \$53,430,893 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$60,894,528 | \$63,645,893 |
| TOTAL REQUIREMENTS | | \$60,894,528 | \$63,645,893 |
| CHANGE IN FUND BALANCE | | (\$60,894,528) | (\$63,645,893) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|-----------------------|-----------------------|
| REQUIREMENTS | | | |
| 535311 | BOND PRINCIPAL | \$8,955,000 | \$9,380,000 |
| 535321 | BOND INTEREST PAYMENTS | \$19,133,395 | \$18,696,314 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$28,088,395 | \$28,076,314 |
| TOTAL REQUIREMENTS | | \$28,088,395 | \$28,076,314 |
| CHANGE IN FUND BALANCE | | (\$28,088,395) | (\$28,076,314) |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

64208-Transportation - Turnpike Authority

51T1-Turnpike Authority - Operations/Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$5,725 | \$5,725 |
| 538131 | INTRAFUND TRANSFER FIELD | \$74,779 | \$74,779 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$80,504 | \$80,504 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$6,210,510 | \$7,394,226 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,210,510 | \$7,394,226 |
| TOTAL REQUIREMENTS | | \$6,291,014 | \$7,474,730 |
| CHANGE IN FUND BALANCE | | (\$6,291,014) | (\$7,474,730) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 535321 | BOND INTEREST PAYMENTS | \$5,773,400 | \$5,773,400 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$5,773,400 | \$5,773,400 |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,611,558 | \$1,611,558 |
| 538131 | INTRAFUND TRANSFER FIELD | \$1,985,601 | \$1,985,601 |
| 538137 | INTRAFUND TRANSFER FIELD | \$2,344,079 | \$2,344,079 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$5,941,238 | \$5,941,238 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$58,762 | \$58,762 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$58,762 | \$58,762 |
| TOTAL REQUIREMENTS | | \$11,773,400 | \$11,773,400 |
| RECEIPTS | | | |
| 430001 | FEDERAL AID REVENUE | \$6,000,000 | \$6,000,000 |
| 430005 | GARVEE FED AID REVENUE | \$5,773,400 | \$5,773,400 |
| TOTAL REVENUES | | \$11,773,400 | \$11,773,400 |
| TOTAL RECEIPTS | | \$11,773,400 | \$11,773,400 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$136,881 | \$136,881 |
| 538131 | INTRAFUND TRANSFER FIELD | \$1,369,003 | \$1,369,003 |
| 538137 | INTRAFUND TRANSFER FIELD | \$655,781 | \$655,781 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$2,161,665 | \$2,161,665 |
| TOTAL REQUIREMENTS | | \$2,161,665 | \$2,161,665 |
| RECEIPTS | | | |
| 430006 | PARTICIPATION REVENUE | \$2,161,665 | \$2,161,665 |
| TOTAL REVENUES | | \$2,161,665 | \$2,161,665 |
| TOTAL RECEIPTS | | \$2,161,665 | \$2,161,665 |
| CHANGE IN FUND BALANCE | | \$0 | \$0 |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - Highway Fund Code: 84210

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

| | 2017-2018 | 2018-2019 |
|--------------------------|------------------------|------------------------|
| TOTAL REQUIREMENTS | \$7,406,760,181 | \$7,461,881,532 |
| LESS ESTIMATED RECEIPTS | \$5,215,796,411 | \$5,210,383,844 |
| NET APPROPRIATION | \$2,190,963,770 | \$2,251,497,688 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------|---|---------------|---------------|
| REQUIREMENTS | | | |
| 0001 | Board of Transportation | \$79,834 | \$79,834 |
| 0002 | Communications | \$1,792,975 | \$1,792,975 |
| 0006 | Legal - Attorney General Staff | \$1,425,655 | \$1,425,655 |
| 0007 | Administration - Secretary | \$3,081,458 | \$3,081,458 |
| 0035 | Bicycle Program | \$724,032 | \$724,032 |
| 0036 | Public Transportation | \$434,523 | \$434,523 |
| 0037 | Rail Division | \$621,357 | \$621,357 |
| 0041 | Aeronautics | \$2,299,073 | \$2,299,073 |
| 0042 | Governor's Highway Safety Program | \$510,734 | \$510,734 |
| 0054 | Motor Vehicle Exhaust Emissions | \$11,128,541 | \$11,128,541 |
| 0055 | Chief Engineer | \$823,334 | \$823,334 |
| 0056 | Deputy Chief Engineer of Operations | \$847,085 | \$847,085 |
| 0149 | Transportation Mobility and Safety | \$5,476,639 | \$5,476,639 |
| 0177 | Computer Systems | \$386,728 | \$386,728 |
| 0178 | Project Development and Environmental Analysis | \$901,876 | \$901,876 |
| 0704 | Legal - Field | \$8,236,182 | \$8,236,182 |
| 0714 | Engineer Trainee Program | \$4,138,739 | \$4,138,739 |
| 0720 | Governor's Highway Safety Program | \$21,424,686 | \$21,424,686 |
| 0852 | Department of Revenue - International Registration Plan | \$232,060 | \$232,060 |
| 0862 | Department of Agriculture - Gasoline Inspection Fee | \$5,351,999 | \$5,351,999 |
| 0864 | Department of Revenue - Gasoline Tax Collections | \$5,056,503 | \$5,056,503 |
| 0865 | DHHS - Chemical Testing | \$569,753 | \$569,753 |
| 0869 | Reserve - Global TransPark | \$1,685,000 | \$1,150,000 |
| 0871 | Employer's Contribution - Retirement | \$2,683,321 | \$6,640,824 |
| 0873 | Legislative Salary Increases | \$9,154,161 | \$9,154,161 |
| 0874 | Salary Adjustment Fund | \$504,724 | \$1,009,447 |
| 0877 | Stormwater Management | \$500,000 | \$500,000 |
| 0878 | State Fire Protection Grant Fund | \$158,000 | \$158,000 |
| 0881 | Consolidated Call Center | \$556,074 | \$556,074 |
| 0882 | Reserve - Visitor Center | \$400,000 | \$400,000 |
| 0885 | Reserve - State Employee Medical Plan | \$2,209,936 | \$3,693,374 |
| 0889 | Office of State Budget and Management - Civil Penalty | \$59,025,029 | \$59,025,029 |
| 0892 | GARVEE Bond Redemption | \$70,805,000 | \$70,445,000 |
| 0893 | Office of State Controller - Best Shared Services | \$505,399 | \$505,399 |
| 0933 | Reserve - Minority Contractor Development | \$150,000 | \$150,000 |
| 0934 | Reserve - General Maintenance | \$284,796,990 | \$309,543,473 |
| 0937 | Reserve - Administration Reduction | (\$2,064,244) | (\$2,064,244) |
| 1018 | Chief Engineer DOH Special Projects | \$364,066 | \$364,066 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------|--|------------------|------------------|
| REQUIREMENTS | | | |
| 1020 | Utilities Unit - Engineering and Encroachments | \$4,292,549 | \$4,292,549 |
| 1065 | Utilities Unit - Administration | \$307,055 | \$307,055 |
| 1066 | Utilities Unit - Field | \$63,661,088 | \$63,661,088 |
| 1067 | Materials and Tests Unit | \$1,074,979 | \$1,074,979 |
| 1068 | Materials and Tests - Field | \$28,672,182 | \$28,672,182 |
| 1069 | Roadside Environmental Unit | \$2,452,868 | \$2,452,868 |
| 1070 | Construction Unit | \$634,892 | \$634,892 |
| 1071 | Construction Unit - Field | \$3,840,643 | \$3,840,643 |
| 1078 | Office of Civil Rights Admin | \$334,373 | \$334,373 |
| 1080 | Roadside Environmental Unit - SW Field | \$7,257,152 | \$7,257,152 |
| 1081 | Office of Civil Rights - Field | \$3,029,089 | \$3,029,089 |
| 1087 | Safe Routes to School - Field | \$2,322,449 | \$2,322,449 |
| 1088 | Public Information - Field | \$745,717 | \$745,717 |
| 1096 | Strategic Prioritization - Office of Transportation - Administration | \$179,446 | \$179,446 |
| 1097 | Strategic Prioritization - Office of Transportation - Field | \$1,661,922 | \$1,661,922 |
| 1098 | HR Talent Management - Field | \$357,756 | \$357,756 |
| 1099 | Governance Office - Field | \$672,680 | \$672,680 |
| 1104 | Governance Office - Admin | \$645,574 | \$645,574 |
| 1112 | State Road Maintenance - Field | \$6,623,093 | \$6,623,093 |
| 1129 | Office of Civil Rights | \$378,698 | \$378,698 |
| 1130 | Office of Civil Rights | \$787,724 | \$787,724 |
| 1136 | State Road Maintenance - Field | \$1,847,198 | \$1,847,198 |
| 1186 | Structure Management | \$335,069 | \$335,069 |
| 1201 | Division 1 - Right of Way Administration | \$49,286 | \$49,286 |
| 1202 | Division 2 - Right of Way Administration | \$50,137 | \$50,137 |
| 1203 | Division 3 - Right of Way Administration | \$60,685 | \$60,685 |
| 1204 | Division 4 - Right of Way Administration | \$51,774 | \$51,774 |
| 1205 | Division 5 - Right of Way Administration | \$62,781 | \$62,781 |
| 1206 | Division 6 - Right of Way Administration | \$52,884 | \$52,884 |
| 1208 | Division 8 - Right of Way Administration | \$47,596 | \$47,596 |
| 1209 | Division 9 - Right of Way Administration | \$109,227 | \$109,227 |
| 1210 | Division 10 - Right of Way Administration | \$46,765 | \$46,765 |
| 1211 | Division 11 - Right of Way Administration | \$52,593 | \$52,593 |
| 1212 | Division 12 - Right of Way Administration | \$41,667 | \$41,667 |
| 1213 | Division 13 - Right of Way Administration | \$45,491 | \$45,491 |
| 1214 | Division 14 - Right of Way Administration | \$52,133 | \$52,133 |
| 1255 | Performance Metrics Management | \$175,264 | \$175,264 |
| 1256 | Program Development - Administration | \$1,561,390 | \$1,561,390 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------|---|------------------|------------------|
| REQUIREMENTS | | | |
| 1258 | Program Development - Field | \$9,781,717 | \$9,781,717 |
| 1260 | State Ethics Commission | \$56,816 | \$56,816 |
| 1272 | Program Development - HF Admin | \$69,715 | \$69,715 |
| 1289 | Workers' Compensation Adjustment Reserve | \$6,830,000 | \$6,830,000 |
| 1304 | DMV Hearings Unit | \$3,734,657 | \$3,734,657 |
| 1306 | Department of Public Instruction - Charter School Pilot Grant Program | \$2,500,000 | \$0 |
| 1307 | Cape Fear River Trail | \$1,000,000 | |
| 7011 | Inspector General | \$2,539,045 | \$2,539,045 |
| 7015 | Human Resources | \$4,527,752 | \$4,527,752 |
| 7020 | Financial | \$13,594,920 | \$13,594,920 |
| 7025 | Information Technology | \$60,460,067 | \$58,414,111 |
| 7030 | Administrative Support Services | \$12,718,196 | \$12,718,196 |
| 7031 | Facilities Management | \$8,328,625 | \$8,328,625 |
| 7040 | Ferry Administration | \$1,302,269 | \$1,302,269 |
| 7050 | DMV - Commissioner's Office | \$5,170,380 | \$5,170,380 |
| 7055 | DMV Field Services | \$103,224,173 | \$102,905,853 |
| 7056 | DMV Processing Services | \$13,826,720 | \$13,477,088 |
| 7060 | License and Theft Bureau | \$15,887,669 | \$15,887,669 |
| 7070 | Transportation Planning Program | \$918,244 | \$918,244 |
| 7080 | Division 1 | \$1,567,705 | \$1,567,705 |
| 7085 | Division 2 | \$1,709,170 | \$1,709,170 |
| 7090 | Division 3 | \$1,738,523 | \$1,738,523 |
| 7095 | Division 4 | \$1,643,843 | \$1,643,843 |
| 7100 | Division 5 | \$1,835,321 | \$1,835,321 |
| 7105 | Division 6 | \$1,720,353 | \$1,720,353 |
| 7110 | Division 7 | \$1,818,700 | \$1,818,700 |
| 7115 | Division 8 | \$1,533,563 | \$1,533,563 |
| 7120 | Division 9 | \$1,599,278 | \$1,599,278 |
| 7125 | Division 10 | \$2,130,501 | \$2,130,501 |
| 7130 | Division 11 | \$1,451,895 | \$1,451,895 |
| 7135 | Division 12 | \$1,450,420 | \$1,450,420 |
| 7140 | Division 13 | \$1,396,517 | \$1,396,517 |
| 7145 | Division 14 | \$1,753,918 | \$1,753,918 |
| 7150 | Preconstruction Design Administration | \$1,560,490 | \$1,560,490 |
| 7153 | Technical Services - Administration | \$5,227,881 | \$5,227,881 |
| 7175 | Field Operations Support | \$1,059,855 | \$1,059,855 |
| 7176 | State Asset Management | \$1,591,588 | \$1,591,588 |
| 7185 | Safety | \$3,274,193 | \$3,274,193 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------|--|------------------|------------------|
| REQUIREMENTS | | | |
| 7190 | Right of Way - Administration | \$2,619,608 | \$2,619,608 |
| 7200 | 01 Field | \$61,388,373 | \$61,388,373 |
| 7235 | 02 Field | \$65,643,042 | \$65,643,042 |
| 7265 | 03 Field | \$105,409,562 | \$105,409,562 |
| 7295 | 04 Field | \$66,517,721 | \$66,517,721 |
| 7325 | 05 Field | \$91,752,819 | \$91,752,819 |
| 7355 | 06 Field | \$73,312,439 | \$73,312,439 |
| 7385 | 07 Field | \$95,093,574 | \$95,093,574 |
| 7415 | 08 Field | \$73,459,921 | \$73,459,921 |
| 7445 | 09 Field | \$127,998,423 | \$127,998,423 |
| 7470 | 10 Field | \$124,127,852 | \$124,127,852 |
| 7500 | 11 Field | \$101,749,987 | \$101,749,987 |
| 7530 | 12 Field | \$79,426,022 | \$79,426,022 |
| 7555 | 13 Field | \$71,832,156 | \$71,832,156 |
| 7580 | 14 Field | \$75,178,338 | \$75,178,338 |
| 7610 | IT - Field | \$43,838,553 | \$43,838,553 |
| 7615 | Ferry | \$52,415,641 | \$52,415,641 |
| 7620 | Facilities Management and Operations Support | \$17,087,736 | \$17,087,736 |
| 7625 | Preconstruction Design - Field | \$55,894,338 | \$55,894,338 |
| 7626 | Technical Services - Field | \$98,542,690 | \$98,542,690 |
| 7627 | Structure Management - Field | \$41,420,694 | \$41,420,694 |
| 7665 | Construction Materials - Field | \$1,665,268 | \$1,665,268 |
| 7671 | Traffic Mobility and Safety | \$40,701,592 | \$40,701,592 |
| 7675 | Right of Way - Field | \$22,513,596 | \$22,513,596 |
| 7685 | Transportation Planning Program - Field | \$27,746,288 | \$27,746,288 |
| 7690 | IT Group | \$26,288,315 | \$26,288,315 |
| 7695 | Project Development and Environmental Analysis - Field | \$67,153,485 | \$67,153,485 |
| 7700 | Construction and Maintenance - Field | \$1,682,662,645 | \$1,682,662,645 |
| 7705 | Grants - Field | \$339,572,512 | \$339,572,512 |
| 7710 | Equipment and Inventory Unit | \$163,484,244 | \$163,484,244 |
| 7812 | Construction - Secondary | \$12,000,000 | \$12,000,000 |
| 7817 | Spot Safety | \$12,100,000 | \$12,100,000 |
| 7818 | Construction - Contingency | \$12,000,000 | \$12,000,000 |
| 7824 | Contract Resurfacing | \$503,432,709 | \$513,432,709 |
| 7825 | Ferry Operations | \$49,181,106 | \$46,181,106 |
| 7826 | Capital Improvements | \$11,616,700 | \$10,216,707 |
| 7827 | FHWA Construction | \$886,489,400 | \$883,056,800 |
| 7828 | Governor's Highway Safety Program | \$13,500,000 | \$13,500,000 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------------|---|------------------------|------------------------|
| REQUIREMENTS | | | |
| 7829 | Railroad Program | \$42,642,821 | \$38,395,005 |
| 7830 | Airports Program | \$118,400,417 | \$146,917,417 |
| 7831 | Public Transportation - Highway Fund | \$131,369,100 | \$132,629,621 |
| 7832 | OSHA Program | \$358,030 | \$358,030 |
| 7834 | Motor Carrier Safety | \$2,123,200 | \$2,123,200 |
| 7836 | State Aid - Highway Fund for WBS | \$147,500,000 | \$147,500,000 |
| 7839 | Bridge Program | \$281,158,738 | \$281,158,738 |
| 7841 | Pavement Preservation | \$100,161,756 | \$100,161,756 |
| 7842 | Bridge Preservation | \$80,000,000 | \$85,000,000 |
| 7843 | Roadside Environmental | \$104,000,000 | \$104,000,000 |
| 7844 | Mobility Modernization | \$53,500,000 | \$52,150,000 |
| 7845 | Rail Equipment Overhaul | \$4,643,000 | \$4,834,000 |
| TOTAL REQUIREMENTS | | \$7,406,760,181 | \$7,461,881,532 |
| RECEIPTS | | | |
| 0007 | Administration - Secretary | \$139,700 | \$139,700 |
| 0041 | Aeronautics | \$203,717 | \$203,717 |
| 0042 | Governor's Highway Safety Program | \$255,367 | \$255,367 |
| 0149 | Transportation Mobility and Safety | \$5,476,639 | \$5,476,639 |
| 0177 | Computer Systems | \$386,728 | \$386,728 |
| 0178 | Project Development and Environmental Analysis | \$901,876 | \$901,876 |
| 0704 | Legal - Field | \$8,236,182 | \$8,236,182 |
| 0714 | Engineer Trainee Program | \$4,138,739 | \$4,138,739 |
| 0720 | Governor's Highway Safety Program | \$21,424,686 | \$21,424,686 |
| 0882 | Reserve - Visitor Center | \$400,000 | \$400,000 |
| 0889 | Office of State Budget and Management - Civil Penalty | \$59,025,029 | \$59,025,029 |
| 0892 | GARVEE Bond Redemption | \$70,805,000 | \$70,445,000 |
| 1018 | Chief Engineer DOH Special Projects | \$364,066 | \$364,066 |
| 1020 | Utilities Unit - Engineering and Encroachments | \$4,292,549 | \$4,292,549 |
| 1065 | Utilities Unit - Administration | \$307,055 | \$307,055 |
| 1066 | Utilities Unit - Field | \$63,661,088 | \$63,661,088 |
| 1067 | Materials and Tests Unit | \$1,074,979 | \$1,074,979 |
| 1068 | Materials and Tests - Field | \$28,672,182 | \$28,672,182 |
| 1070 | Construction Unit | \$634,892 | \$634,892 |
| 1071 | Construction Unit - Field | \$3,840,643 | \$3,840,643 |
| 1078 | Office of Civil Rights Admin | \$334,373 | \$334,373 |
| 1080 | Roadside Environmental Unit - SW Field | \$7,257,152 | \$7,257,152 |
| 1081 | Office of Civil Rights - Field | \$3,029,089 | \$3,029,089 |
| 1087 | Safe Routes to School - Field | \$2,322,449 | \$2,322,449 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|-----------------|---|--------------|--------------|
| RECEIPTS | | | |
| 1088 | Public Information - Field | \$745,717 | \$745,717 |
| 1097 | Strategic Prioritization - Office of Transportation - Field | \$1,661,922 | \$1,661,922 |
| 1098 | HR Talent Management - Field | \$357,756 | \$357,756 |
| 1099 | Governance Office - Field | \$672,680 | \$672,680 |
| 1112 | State Road Maintenance - Field | \$6,623,093 | \$6,623,093 |
| 1129 | Office of Civil Rights | \$378,698 | \$378,698 |
| 1136 | State Road Maintenance - Field | \$1,847,198 | \$1,847,198 |
| 1186 | Structure Management | \$335,069 | \$335,069 |
| 1201 | Division 1 - Right of Way Administration | \$49,286 | \$49,286 |
| 1202 | Division 2 - Right of Way Administration | \$50,137 | \$50,137 |
| 1203 | Division 3 - Right of Way Administration | \$60,685 | \$60,685 |
| 1204 | Division 4 - Right of Way Administration | \$51,774 | \$51,774 |
| 1205 | Division 5 - Right of Way Administration | \$62,781 | \$62,781 |
| 1206 | Division 6 - Right of Way Administration | \$52,884 | \$52,884 |
| 1208 | Division 8 - Right of Way Administration | \$47,596 | \$47,596 |
| 1209 | Division 9 - Right of Way Administration | \$109,227 | \$109,227 |
| 1210 | Division 10 - Right of Way Administration | \$46,765 | \$46,765 |
| 1211 | Division 11 - Right of Way Administration | \$52,593 | \$52,593 |
| 1212 | Division 12 - Right of Way Administration | \$41,667 | \$41,667 |
| 1213 | Division 13 - Right of Way Administration | \$45,491 | \$45,491 |
| 1214 | Division 14 - Right of Way Administration | \$52,133 | \$52,133 |
| 1255 | Performance Metrics Management | \$175,264 | \$175,264 |
| 1256 | Program Development - Administration | \$1,561,390 | \$1,561,390 |
| 1258 | Program Development - Field | \$9,781,717 | \$9,781,717 |
| 1304 | DMV Hearings Unit | \$1,867,329 | \$3,734,657 |
| 7011 | Inspector General | \$697,922 | \$697,922 |
| 7020 | Financial | \$4,226,752 | \$4,226,752 |
| 7025 | Information Technology | \$6,569,209 | \$6,569,209 |
| 7031 | Facilities Management | \$1,323,598 | \$1,323,598 |
| 7050 | DMV - Commissioner's Office | \$11,000 | \$11,000 |
| 7055 | DMV Field Services | \$18,216,647 | \$18,216,647 |
| 7056 | DMV Processing Services | \$1,635,362 | \$1,635,362 |
| 7060 | License and Theft Bureau | \$759,748 | \$759,748 |
| 7070 | Transportation Planning Program | \$168,244 | \$168,244 |
| 7150 | Preconstruction Design Administration | \$1,560,490 | \$1,560,490 |
| 7153 | Technical Services - Administration | \$4,830,782 | \$4,830,782 |
| 7176 | State Asset Management | \$40,000 | \$40,000 |
| 7185 | Safety | \$580,944 | \$580,944 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84210-Transportation - Highway Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|--------------------------|--|------------------------|------------------------|
| RECEIPTS | | | |
| 7190 | Right of Way - Administration | \$2,619,608 | \$2,619,608 |
| 7200 | 01 Field | \$61,388,373 | \$61,388,373 |
| 7235 | 02 Field | \$65,643,042 | \$65,643,042 |
| 7265 | 03 Field | \$105,409,562 | \$105,409,562 |
| 7295 | 04 Field | \$66,517,721 | \$66,517,721 |
| 7325 | 05 Field | \$91,752,819 | \$91,752,819 |
| 7355 | 06 Field | \$73,312,439 | \$73,312,439 |
| 7385 | 07 Field | \$95,093,574 | \$95,093,574 |
| 7415 | 08 Field | \$73,459,921 | \$73,459,921 |
| 7445 | 09 Field | \$127,998,423 | \$127,998,423 |
| 7470 | 10 Field | \$124,127,852 | \$124,127,852 |
| 7500 | 11 Field | \$101,749,987 | \$101,749,987 |
| 7530 | 12 Field | \$79,426,022 | \$79,426,022 |
| 7555 | 13 Field | \$71,832,156 | \$71,832,156 |
| 7580 | 14 Field | \$75,178,338 | \$75,178,338 |
| 7610 | IT - Field | \$43,838,553 | \$43,838,553 |
| 7615 | Ferry | \$52,415,641 | \$52,415,641 |
| 7620 | Facilities Management and Operations Support | \$17,087,736 | \$17,087,736 |
| 7625 | Preconstruction Design - Field | \$55,894,338 | \$55,894,338 |
| 7626 | Technical Services - Field | \$98,542,690 | \$98,542,690 |
| 7627 | Structure Management - Field | \$41,420,694 | \$41,420,694 |
| 7665 | Construction Materials - Field | \$1,665,268 | \$1,665,268 |
| 7671 | Traffic Mobility and Safety | \$40,701,592 | \$40,701,592 |
| 7675 | Right of Way - Field | \$22,513,596 | \$22,513,596 |
| 7685 | Transportation Planning Program - Field | \$27,746,288 | \$27,746,288 |
| 7690 | IT Group | \$26,288,315 | \$26,288,315 |
| 7695 | Project Development and Environmental Analysis - Field | \$67,153,485 | \$67,153,485 |
| 7700 | Construction and Maintenance - Field | \$1,682,662,645 | \$1,682,662,645 |
| 7705 | Grants - Field | \$339,572,512 | \$339,572,512 |
| 7710 | Equipment and Inventory Unit | \$163,484,244 | \$163,484,244 |
| 7825 | Ferry Operations | \$2,500,000 | \$2,500,000 |
| 7827 | FHWA Construction | \$886,489,400 | \$883,056,800 |
| 7828 | Governor's Highway Safety Program | \$13,500,000 | \$13,500,000 |
| 7829 | Railroad Program | \$4,247,816 | \$0 |
| 7830 | Airports Program | \$20,000,000 | \$20,000,000 |
| 7831 | Public Transportation - Highway Fund | \$38,026,031 | \$38,786,552 |
| TOTAL RECEIPTS | | \$5,215,796,411 | \$5,210,383,844 |
| NET APPROPRIATION | | \$2,190,963,770 | \$2,251,497,688 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

| | | | |
|------|--|----------|----------|
| 0002 | Communications | 17.000 | 17.000 |
| 0006 | Legal - Attorney General Staff | 17.000 | 17.000 |
| 0007 | Administration - Secretary | 24.000 | 24.000 |
| 0035 | Bicycle Program | 3.000 | 3.000 |
| 0036 | Public Transportation | 4.000 | 4.000 |
| 0037 | Rail Division | 7.000 | 7.000 |
| 0041 | Aeronautics | 16.000 | 16.000 |
| 0042 | Governor's Highway Safety Program | 5.000 | 5.000 |
| 0054 | Motor Vehicle Exhaust Emissions | 109.000 | 109.000 |
| 0055 | Chief Engineer | 7.000 | 7.000 |
| 0056 | Deputy Chief Engineer of Operations | 4.000 | 4.000 |
| 0149 | Transportation Mobility and Safety | 49.000 | 49.000 |
| 0177 | Computer Systems | 3.000 | 3.000 |
| 0178 | Project Development and Environmental Analysis | 7.000 | 7.000 |
| 0704 | Legal - Field | 45.000 | 45.000 |
| 0714 | Engineer Trainee Program | 44.000 | 44.000 |
| 0720 | Governor's Highway Safety Program | 7.000 | 7.000 |
| 0937 | Reserve - Administration Reduction | (14.000) | (14.000) |
| 1018 | Chief Engineer DOH Special Projects | 3.000 | 3.000 |
| 1020 | Utilities Unit - Engineering and Encroachments | 21.000 | 21.000 |
| 1065 | Utilities Unit - Administration | 4.000 | 4.000 |
| 1066 | Utilities Unit - Field | 17.000 | 17.000 |
| 1067 | Materials and Tests Unit | 16.000 | 16.000 |
| 1068 | Materials and Tests - Field | 180.000 | 180.000 |
| 1069 | Roadside Environmental Unit | 23.000 | 23.000 |
| 1070 | Construction Unit | 6.000 | 6.000 |
| 1071 | Construction Unit - Field | 22.000 | 22.000 |
| 1078 | Office of Civil Rights Admin | 3.000 | 3.000 |
| 1080 | Roadside Environmental Unit - SW Field | 37.000 | 37.000 |
| 1081 | Office of Civil Rights - Field | 22.000 | 22.000 |
| 1087 | Safe Routes to School - Field | 1.000 | 1.000 |
| 1088 | Public Information - Field | 7.000 | 7.000 |
| 1096 | Strategic Prioritization - Office of Transportation - Administration | 1.000 | 1.000 |
| 1097 | Strategic Prioritization - Office of Transportation - Field | 2.000 | 2.000 |
| 1098 | HR Talent Management - Field | 1.000 | 1.000 |
| 1099 | Governance Office - Field | 5.000 | 5.000 |
| 1104 | Governance Office - Admin | 6.000 | 6.000 |
| 1112 | State Road Maintenance - Field | 16.000 | 16.000 |
| 1129 | Office of Civil Rights | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
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Biennium 2017-19**

Position Counts

REQUIREMENTS

| | | | |
|------|---|---------|---------|
| 1130 | Office of Civil Rights | 8.000 | 8.000 |
| 1136 | State Road Maintenance - Field | 3.000 | 3.000 |
| 1186 | Structure Management | 3.000 | 3.000 |
| 1201 | Division 1 - Right of Way Administration | 1.000 | 1.000 |
| 1202 | Division 2 - Right of Way Administration | 1.000 | 1.000 |
| 1203 | Division 3 - Right of Way Administration | 1.000 | 1.000 |
| 1204 | Division 4 - Right of Way Administration | 1.000 | 1.000 |
| 1205 | Division 5 - Right of Way Administration | 1.000 | 1.000 |
| 1206 | Division 6 - Right of Way Administration | 1.000 | 1.000 |
| 1208 | Division 8 - Right of Way Administration | 1.000 | 1.000 |
| 1209 | Division 9 - Right of Way Administration | 2.000 | 2.000 |
| 1210 | Division 10 - Right of Way Administration | 1.000 | 1.000 |
| 1211 | Division 11 - Right of Way Administration | 1.000 | 1.000 |
| 1212 | Division 12 - Right of Way Administration | 1.000 | 1.000 |
| 1213 | Division 13 - Right of Way Administration | 1.000 | 1.000 |
| 1214 | Division 14 - Right of Way Administration | 1.000 | 1.000 |
| 1255 | Performance Metrics Management | 2.000 | 2.000 |
| 1256 | Program Development - Administration | 16.000 | 16.000 |
| 1258 | Program Development - Field | 35.000 | 35.000 |
| 1272 | Program Development - HF Admin | 1.000 | 1.000 |
| 1304 | DMV Hearings Unit | 55.000 | 55.000 |
| 7011 | Inspector General | 25.000 | 25.000 |
| 7015 | Human Resources | 55.000 | 55.000 |
| 7020 | Financial | 112.000 | 112.000 |
| 7025 | Information Technology | 123.000 | 123.000 |
| 7030 | Administrative Support Services | 20.000 | 20.000 |
| 7031 | Facilities Management | 28.000 | 28.000 |
| 7040 | Ferry Administration | 13.000 | 13.000 |
| 7050 | DMV - Commissioner's Office | 49.000 | 49.000 |
| 7055 | DMV Field Services | 967.000 | 967.000 |
| 7056 | DMV Processing Services | 225.000 | 225.000 |
| 7060 | License and Theft Bureau | 175.000 | 175.000 |
| 7070 | Transportation Planning Program | 3.000 | 3.000 |
| 7080 | Division 1 | 17.000 | 17.000 |
| 7085 | Division 2 | 18.000 | 18.000 |
| 7090 | Division 3 | 19.000 | 19.000 |
| 7095 | Division 4 | 17.000 | 17.000 |
| 7100 | Division 5 | 20.000 | 20.000 |
| 7105 | Division 6 | 18.000 | 18.000 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

| | | | |
|------|--|---------|---------|
| 7110 | Division 7 | 20.000 | 20.000 |
| 7115 | Division 8 | 17.000 | 17.000 |
| 7120 | Division 9 | 18.000 | 18.000 |
| 7125 | Division 10 | 24.000 | 24.000 |
| 7130 | Division 11 | 14.000 | 14.000 |
| 7135 | Division 12 | 15.000 | 15.000 |
| 7140 | Division 13 | 14.000 | 14.000 |
| 7145 | Division 14 | 19.000 | 19.000 |
| 7150 | Preconstruction Design Administration | 14.000 | 14.000 |
| 7153 | Technical Services - Administration | 49.000 | 49.000 |
| 7175 | Field Operations Support | 10.000 | 10.000 |
| 7176 | State Asset Management | 17.000 | 17.000 |
| 7185 | Safety | 16.000 | 16.000 |
| 7190 | Right of Way - Administration | 27.000 | 27.000 |
| 7200 | 01 Field | 391.000 | 391.000 |
| 7235 | 02 Field | 328.000 | 328.000 |
| 7265 | 03 Field | 335.000 | 335.000 |
| 7295 | 04 Field | 387.000 | 387.000 |
| 7325 | 05 Field | 421.000 | 421.000 |
| 7355 | 06 Field | 354.000 | 354.000 |
| 7385 | 07 Field | 326.000 | 326.000 |
| 7415 | 08 Field | 373.000 | 373.000 |
| 7445 | 09 Field | 301.000 | 301.000 |
| 7470 | 10 Field | 343.000 | 343.000 |
| 7500 | 11 Field | 430.000 | 430.000 |
| 7530 | 12 Field | 328.000 | 328.000 |
| 7555 | 13 Field | 379.000 | 379.000 |
| 7580 | 14 Field | 422.000 | 422.000 |
| 7610 | IT - Field | 158.000 | 158.000 |
| 7615 | Ferry | 497.000 | 497.000 |
| 7620 | Facilities Management and Operations Support | 9.000 | 9.000 |
| 7625 | Preconstruction Design - Field | 204.000 | 204.000 |
| 7626 | Technical Services - Field | 268.000 | 268.000 |
| 7627 | Structure Management - Field | 189.000 | 189.000 |
| 7671 | Traffic Mobility and Safety | 165.000 | 165.000 |
| 7675 | Right of Way - Field | 61.000 | 61.000 |
| 7685 | Transportation Planning Program - Field | 109.000 | 109.000 |
| 7690 | IT Group | 119.000 | 119.000 |
| 7695 | Project Development and Environmental Analysis - Field | 97.000 | 97.000 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

| | | | |
|------------------------|--------------------------------------|-------------------|-------------------|
| 7700 | Construction and Maintenance - Field | 1,039.000 | 1,039.000 |
| 7705 | Grants - Field | 71.000 | 71.000 |
| 7710 | Equipment and Inventory Unit | 921.000 | 921.000 |
| TOTAL POSITIONS | | 12,091.000 | 12,091.000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

84210-Transportation - Highway Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$138,040 | \$138,040 |
| 531211 | SPA-REG SALARIES-APPRO | \$668,704,529 | \$668,704,529 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,985,942 | \$1,985,942 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$89,489 | \$89,489 |
| 531231 | LEO SALARIES-APPRO | \$10,807,599 | \$10,807,599 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$40,391,193 | \$40,391,193 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$29,744 | \$29,744 |
| 531411 | OT PAY - APPROPRIATED | \$22,968,827 | \$22,968,827 |
| 531431 | SHIFT PREM PAY - APPRO | \$2,015,833 | \$2,015,833 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$500 | \$500 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,038,985 | \$12,038,985 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$23,211 | \$23,211 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$48,496,495 | \$48,496,495 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$94,904,522 | \$94,904,522 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$2,305,260 | \$2,305,260 |
| 531561 | MED INS CONTRIB-APPRO | \$68,422,969 | \$68,422,969 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$80,614 | \$80,614 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$348,511 | \$348,511 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$171,598 | \$171,598 |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,830,000 | \$6,830,000 |
| 531641 | INMATE LABOR | \$2,250 | \$2,250 |
| 531651 | COMPENSATION TO BOARD MEM | \$11,000 | \$11,000 |
| 531664 | NONTAX EMP CELL PH REIMB | \$581,097 | \$581,097 |
| TOTAL PERSONAL SERVICES | | \$981,348,208 | \$981,348,208 |
| 532110 | LEGAL SERVICES | \$1,753,887 | \$1,753,887 |
| 532120 | FINAN/AUDIT SERVICES | \$1,400 | \$1,400 |
| 532132 | OTHER PROVIDED MED SER | \$723,382 | \$373,750 |
| 532140 | OTH INFORMATION TECH SVCS | \$11,759,003 | \$11,759,003 |
| 532148 | APPLICATION DEVELOPMENT | \$4,339,017 | \$4,339,017 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$2,544,997 | \$2,544,997 |
| 532150 | ACADEMIC SERVICES | \$261,162 | \$261,162 |
| 532160 | ENGINEERING SERVICES | \$2,168,185 | \$2,168,185 |
| 532173 | JANITORIAL SERVICES | \$12,041,118 | \$12,041,118 |
| 532174 | WASTE DISPOSAL | \$2,402,702 | \$2,402,702 |
| 532175 | SECURITY SERVICES | \$272,576 | \$272,576 |
| 532187 | PEST CONTROL AGREEMENT | \$43,525 | \$43,525 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$624,081 | \$624,081 |
| 532199 | MISC CONTRACTUAL SERVICES | \$44,332,399 | \$44,332,399 |

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

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------|---------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 532210 | ENRG SER -ELECTRICAL | \$15,020,752 | \$15,020,752 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,194,340 | \$1,194,340 |
| 532230 | ENRG SER -WATER & SEWER | \$2,190,372 | \$2,190,372 |
| 532310 | REPAIRS-BUILDINGS | \$7,174,017 | \$7,163,579 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$18,237,417 | \$18,237,417 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,508,385 | \$4,508,385 |
| 532390 | REPAIRS-OTHER | \$356,636 | \$356,636 |
| 532430 | MAINT AGREEMENT-EQUIP | \$32,027 | \$32,027 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$13,530,838 | \$13,530,838 |
| 532511 | RENT/LEASE -LAND | \$1,773,073 | \$1,773,073 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$7,713,021 | \$7,737,979 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$117,721 | \$117,721 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$7,284 | \$7,284 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$164,531,024 | \$164,316,035 |
| 532711 | TRANSP AIR - IN STATE | \$5,873 | \$5,873 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$91,264 | \$91,264 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$354 | \$354 |
| 532714 | TRANSP-GRND - IN STATE | \$8,650,513 | \$8,650,513 |
| 532715 | TRANS GRND-OUT STA,IN US | \$171,883 | \$171,883 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$105 | \$105 |
| 532717 | TRANSP OTHER - IN STATE | \$167,754 | \$167,754 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$20,752 | \$20,752 |
| 532719 | TRANS OTH-OUT OF COUNTRY | \$13 | \$13 |
| 532721 | LODGING - IN STATE | \$1,314,623 | \$1,314,623 |
| 532722 | LODGING-OUT STATE, IN US | \$178,618 | \$178,618 |
| 532723 | LODGING-OUT OF COUNTRY | \$2,404 | \$2,404 |
| 532724 | MEALS - IN STATE | \$1,514,037 | \$1,514,037 |
| 532725 | MEALS-OUT OF STATE,IN US | \$147,944 | \$147,944 |
| 532726 | MEALS - OUT OF COUNTRY | \$441 | \$441 |
| 532727 | MISC - IN STATE | \$8,800 | \$8,800 |
| 532728 | MISC - OUT STATE, IN US | \$3,811 | \$3,811 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$38,000 | \$38,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$37,000 | \$37,000 |
| 532811 | TELEPHONE SERVICE | \$3,888,442 | \$3,888,442 |
| 532812 | TELECOMMUN DATA CHR | \$7,215,805 | \$7,215,805 |
| 532814 | CELLULAR PHONE SERVICES | \$1,755,741 | \$1,755,741 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$117,873 | \$117,873 |
| 532817 | INTERNET SERV PROV CHARGE | \$40,983 | \$40,983 |

**Office of State Budget And Management
Certified Budget
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Biennium 2017-19**

84210-Transportation - Highway Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 532821 | COMPUTER/DATA PROCESS SVC | \$22,047,202 | \$22,017,892 |
| 532824 | MANAGED SERVER SVCS | \$3,163,787 | \$3,163,787 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$3,941,905 | \$3,941,905 |
| 532827 | ELECTRONIC SERVICES | \$111,870 | \$111,870 |
| 532828 | MANAGED DESKTOP SERVICES | \$43,500 | \$43,500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$9,786,730 | \$9,786,730 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,999,453 | \$1,999,453 |
| 532860 | ADVERTISING | \$4,810,827 | \$4,810,827 |
| 532919 | OTHER INSURANCE | \$5,846,558 | \$5,846,558 |
| 532930 | REGISTRATION FEES | \$281,658 | \$281,658 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,242,856 | \$1,242,856 |
| 532950 | EMP MOVING EXPENSES | \$12,271 | \$12,271 |
| TOTAL PURCHASED SERVICES | | \$398,315,991 | \$397,736,580 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,963,888 | \$3,963,888 |
| 533120 | DATA PROCESSING SUPPLIES | \$732,536 | \$732,536 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$213,918 | \$213,918 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$565,817 | \$565,817 |
| 533150 | SECURITY & SAFETY SUPP | \$2,877,840 | \$2,877,840 |
| 533210 | JANITORIAL SUPPLIES | \$953,409 | \$953,409 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$22,323,675 | \$22,323,675 |
| 533261 | ASPHALT & TAR SUPPLIES | \$30,996,100 | \$30,996,100 |
| 533280 | ROAD SIGNS & SIGNALS | \$11,760,110 | \$11,760,110 |
| 533290 | OTHER FACILITY & HARDWARE | \$39,390,413 | \$39,390,413 |
| 533310 | GASOLINE | \$26,441,735 | \$26,441,735 |
| 533340 | TIRES & TUBES | \$3,432,401 | \$3,432,401 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$7,477,413 | \$7,477,413 |
| 533510 | CLOTHING & UNIFORMS | \$460,745 | \$460,745 |
| 533710 | SCIENTIFIC SUPPLIES | \$428,698 | \$428,698 |
| 533800 | PURCHASES FOR RESALE | \$6,327,314 | \$6,327,314 |
| 533900 | OTHER MATERIALS & SUPP | \$13,608,163 | \$13,608,163 |
| TOTAL SUPPLIES | | \$171,954,175 | \$171,954,175 |
| 534110 | LAND ACQUISITION COSTS | \$313,211,458 | \$313,211,458 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$19,238,493 | \$19,238,493 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$269,287,864 | \$269,287,864 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$1,809,618,241 | \$1,809,618,241 |
| 534471 | OTH STR-TESTING & BORING | \$115,878 | \$115,878 |
| 534511 | FURN-OFFICE | \$583,536 | \$529,770 |
| 534521 | OFFICE EQUIPMENT | \$308,506 | \$308,506 |

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

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------------|------------------------|
| REQUIREMENTS | | | |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$194,493 | \$194,493 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$62,943 | \$62,943 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$324,832 | \$324,832 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$6,000 | \$6,000 |
| 534530 | OTHER DP EQUIPMENT | \$3,026,263 | \$955,349 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$74 | \$74 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,738,478 | \$1,728,661 |
| 534539 | OTHER EQUIPMENT | \$2,121,934 | \$2,121,934 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$43,773,239 | \$43,773,239 |
| 534549 | OTHER MOTORIZED VEHICLES | \$26,946 | \$26,946 |
| 534710 | COMPUTER SOFTWARE | \$3,340,138 | \$3,340,138 |
| 534715 | IT SECURITY SOFTWARE | \$14,275 | \$14,275 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,466,993,591 | \$2,464,859,094 |
| 535111 | LEGAL SETTLEMENTS | \$255,000 | \$255,000 |
| 535112 | TORT CLAIMS | \$1,054 | \$1,054 |
| 535120 | LICENSES & PERMIT COSTS | \$245,480 | \$245,480 |
| 535232 | LEO SEPARATION ALLOWANCE | \$1,723,490 | \$1,723,490 |
| 535311 | BOND PRINCIPAL | \$70,805,000 | \$70,445,000 |
| 535321 | BOND INTEREST PAYMENTS | \$22,812,225 | \$19,379,625 |
| 535324 | OTHER INTEREST PAYMENTS | \$239 | \$239 |
| 535610 | ACC RECEIVABLE WRITEOFFS | \$21,760 | \$21,760 |
| 535622 | OTH INVENTORY ADJUSTMENTS | \$239,680 | \$239,680 |
| 535640 | INDIRECT (OVERHEAD) COSTS | \$400,198 | \$400,198 |
| 535660 | SVC CHRG-SALE SURPLUS | \$17,369 | \$17,369 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$672,730 | \$672,730 |
| 535890 | OTHER ADMIN EXPENSE | \$392,308 | \$392,308 |
| 535900 | OTHER EXPENSES | \$41,457,166 | \$41,457,166 |
| 535940 | COLLECTION COSTS | \$6,511 | \$6,511 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$12,202,770 | \$12,202,770 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$151,252,980 | \$147,460,380 |
| 536006 | STATE AID | \$264,728,417 | \$293,245,417 |
| 536200 | COST REIMBURSEMENTS | \$76,740,752 | \$76,740,752 |
| 536400 | PYMNT VEND GR RECEIPT | \$100 | \$100 |
| 536401 | GRANT PYMT-PUBLIC TRANSP | \$1,336,464 | \$1,336,464 |
| 536403 | SEALED CORRIDOR | \$10,000,000 | \$10,000,000 |
| 536404 | ENVIRONMENTAL STUDIES | \$1,156,667 | \$1,156,667 |
| 536409 | RAIL INFRASTRUC MAINTENA | \$2,050,000 | \$2,050,000 |
| 536410 | RAIL CAPITAL & SAFETY | \$3,428,007 | \$3,428,007 |

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

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------------|------------------------|------------------------|
| REQUIREMENTS | | | |
| 536412 | ENGINEERING & SAFETY | \$1,326,667 | \$1,326,667 |
| 536413 | FEDERAL GRANT | \$4,247,816 | \$0 |
| 536416 | Missing Title-Need Correction | \$17,500,000 | \$17,500,000 |
| 536500 | PYMNT CITIES & TOWNS | \$608 | \$608 |
| 536701 | URBAN & REGIONAL MAINT | \$32,528,557 | \$32,528,557 |
| 536702 | STATEWIDE GRANT MATCH | \$7,635,195 | \$8,135,195 |
| 536703 | ASSIST ELDERLY & DISABLD | \$6,131,728 | \$6,131,728 |
| 536704 | RURAL CAPITAL | \$5,283,766 | \$5,283,766 |
| 536705 | WORK FIRST & TRANS EMPL | \$2,272,210 | \$2,272,210 |
| 536706 | RURAL,INTERC,FAC & TECH | \$681,663 | \$681,663 |
| 536708 | UT,HSTM,& RURAL GEN PUB | \$10,260,485 | \$10,260,485 |
| 536709 | URBAN BUSES & FACILITIES | \$2,349,465 | \$2,349,465 |
| 536710 | SERVICE FOR TRADE SHOWS | \$1,200,000 | \$1,200,000 |
| 536713 | FEDERAL GRANT | \$38,026,031 | \$38,786,552 |
| 536714 | LYNX BLUE LINE EXT | \$25,000,000 | \$25,000,000 |
| 536900 | GOVERNMENT GRANTS TPA | \$238,683,923 | \$238,683,923 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$752,568,521 | \$778,098,226 |
| 537100 | OPERATIONS RESERVE | \$299,490,962 | \$329,183,109 |
| TOTAL RESERVES | | \$299,490,962 | \$329,183,109 |
| 538100 | GOV INTER TRANSER OUT | \$78,614,139 | \$75,579,139 |
| 538130 | INTRAFUND TRANSFER FIELD | \$181,950,769 | \$181,950,769 |
| 538131 | INTRAFUND TRANSFER FIELD | \$134,500,457 | \$134,500,457 |
| 538137 | INTRAFUND TRANSFER FIELD | \$1,162,288,008 | \$1,162,288,008 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$1,557,353,373 | \$1,554,318,373 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$627,482,380 | \$636,923,387 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$627,482,380 | \$636,923,387 |
| TOTAL REQUIREMENTS | | \$7,406,760,181 | \$7,461,881,532 |
| RECEIPTS | | | |
| 430001 | FEDERAL AID REVENUE | \$877,177,175 | \$877,177,175 |
| 430003 | GRANTS RECEIPTS | \$62,273,847 | \$58,786,552 |
| 430005 | GARVEE FED AID REVENUE | \$93,617,225 | \$89,824,625 |
| TOTAL REVENUES | | \$1,033,068,247 | \$1,025,788,352 |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$1,562,330 | \$1,562,330 |
| 434302 | PROFIT LOSS ON SALE RENT | \$1,964,001 | \$1,964,001 |
| 434399 | FUEL SURCHARGE INCOME | \$1,187,029 | \$1,187,029 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$145,332,383 | \$145,332,383 |
| TOTAL SALES,SERVICE & RENTALS | | \$150,045,743 | \$150,045,743 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$100,000 | \$100,000 |

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

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------------|------------------------|------------------------|
| RECEIPTS | | | |
| 435202 | MOTOR FUEL TX DENR REF | \$53,853 | \$53,853 |
| 435500 | FINES,PENAL, ASSESS FEE | \$59,025,029 | \$59,025,029 |
| 435700 | GATE/ADMISSION FEES | \$2,500,000 | \$2,500,000 |
| 435900 | OTHER LIC,FEES/PERMITS | \$116,000 | \$116,000 |
| 435906 | Missing Title-Need Correction | \$10,917,840 | \$10,917,840 |
| TOTAL FEES,LICENSES & FINES | | \$72,712,722 | \$72,712,722 |
| 437103 | INSURANCE RECOVERIES | \$500 | \$500 |
| 437900 | DIRECT CHARGES TO WO/JO | \$651,667,119 | \$653,534,447 |
| TOTAL MISCELLANEOUS | | \$651,667,619 | \$653,534,947 |
| 438101 | TR FR HWY TRUST - ADMIN | \$34,257,457 | \$34,257,457 |
| 438102 | TRANSFER FROM HIGHWAY TRU | \$400,000 | \$400,000 |
| 438107 | INTRA-AGENCY TRANSFERS | \$1,079,631 | \$1,079,631 |
| 438135 | TRANSFER IN GTP | \$29,805,846 | \$29,805,846 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$2,614,868,510 | \$2,614,868,510 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$625,886,636 | \$625,886,636 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$3,306,298,080 | \$3,306,298,080 |
| 439999 | ADM MISC RECEIPTS | \$2,004,000 | \$2,004,000 |
| TOTAL APPROPRIATIONS | | \$2,004,000 | \$2,004,000 |
| TOTAL RECEIPTS | | \$5,215,796,411 | \$5,210,383,844 |
| NET APPROPRIATION | | \$2,190,963,770 | \$2,251,497,688 |

Position Counts

| | | | |
|--------------------------------|---------------------------|-------------------|-------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 11,860.000 | 11,860.000 |
| 531212 | SPA-REG SALARIES-RECPT | 30.000 | 30.000 |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 1.000 |
| 531231 | LEO SALARIES-APPRO | 199.000 | 199.000 |
| TOTAL PERSONAL SERVICES | | 12,091.000 | 12,091.000 |
| TOTAL POSITIONS | | 12,091.000 | 12,091.000 |

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Certified Budget
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84210-Transportation - Highway Fund

0001-Board of Transportation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531651 | COMPENSATION TO BOARD MEM | \$11,000 | \$11,000 |
| TOTAL PERSONAL SERVICES | | \$11,000 | \$11,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$50 | \$50 |
| 532714 | TRANSP-GRND - IN STATE | \$800 | \$800 |
| 532717 | TRANSP OTHER - IN STATE | \$1,474 | \$1,474 |
| 532721 | LODGING - IN STATE | \$150 | \$150 |
| 532724 | MEALS - IN STATE | \$100 | \$100 |
| 532728 | MISC - OUT STATE, IN US | \$350 | \$350 |
| 532731 | BD/NON-EMPLOYEE TRANSP | \$38,000 | \$38,000 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$23,400 | \$23,400 |
| 532811 | TELEPHONE SERVICE | \$500 | \$500 |
| 532814 | CELLULAR PHONE SERVICES | \$500 | \$500 |
| 532860 | ADVERTISING | \$50 | \$50 |
| TOTAL PURCHASED SERVICES | | \$65,374 | \$65,374 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,460 | \$2,460 |
| TOTAL SUPPLIES | | \$2,460 | \$2,460 |
| 534511 | FURN-OFFICE | \$1,000 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$1,000 |
| TOTAL REQUIREMENTS | | \$79,834 | \$79,834 |
| NET APPROPRIATION | | \$79,834 | \$79,834 |

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

0002-Communications

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$933,728 | \$933,728 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$13,256 | \$13,256 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$6,613 | \$6,613 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$70,972 | \$70,972 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$149,335 | \$149,335 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531664 | NONTAX EMP CELL PH REIMB | \$600 | \$600 |
| TOTAL PERSONAL SERVICES | | \$1,270,707 | \$1,270,707 |
| 532199 | MISC CONTRACTUAL SERVICES | \$181,906 | \$181,906 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,672 | \$1,672 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$12,000 | \$12,000 |
| 532714 | TRANSP-GRND - IN STATE | \$191 | \$191 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,949 | \$1,949 |
| 532717 | TRANSP OTHER - IN STATE | \$769 | \$769 |
| 532721 | LODGING - IN STATE | \$1,500 | \$1,500 |
| 532724 | MEALS - IN STATE | \$2,762 | \$2,762 |
| 532725 | MEALS-OUT OF STATE,IN US | \$900 | \$900 |
| 532811 | TELEPHONE SERVICE | \$28,857 | \$28,857 |
| 532814 | CELLULAR PHONE SERVICES | \$2,100 | \$2,100 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$6,000 | \$6,000 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$21,600 | \$21,600 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$33 | \$33 |
| 532850 | PRINT,BIND,DUPLICATE | \$223,200 | \$223,200 |
| 532860 | ADVERTISING | \$1,940 | \$1,940 |
| 532919 | OTHER INSURANCE | \$75 | \$75 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$900 | \$900 |
| TOTAL PURCHASED SERVICES | | \$488,354 | \$488,354 |
| 533110 | GENERAL OFFICE SUPPLIES | \$6,052 | \$6,052 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$16,050 | \$16,050 |
| TOTAL SUPPLIES | | \$22,102 | \$22,102 |
| 534511 | FURN-OFFICE | \$4,662 | \$4,662 |
| 534534 | PC/PRINTER EQUIPMENT | \$500 | \$500 |
| 534539 | OTHER EQUIPMENT | \$200 | \$200 |
| 534710 | COMPUTER SOFTWARE | \$6,450 | \$6,450 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$11,812 | \$11,812 |
| TOTAL REQUIREMENTS | | \$1,792,975 | \$1,792,975 |
| NET APPROPRIATION | | \$1,792,975 | \$1,792,975 |

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Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

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

0006-Legal - Attorney General Staff

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,010,860 | \$1,010,860 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,656 | \$1,656 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$15,748 | \$15,748 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$76,503 | \$76,503 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$163,037 | \$163,037 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| TOTAL PERSONAL SERVICES | | \$1,364,007 | \$1,364,007 |
| 532110 | LEGAL SERVICES | \$5,900 | \$5,900 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,000 | \$2,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,621 | \$5,621 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$4,032 | \$4,032 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$100 | \$100 |
| 532714 | TRANSP-GRND - IN STATE | \$8,900 | \$8,900 |
| 532715 | TRANS GRND-OUT STA,IN US | \$208 | \$208 |
| 532717 | TRANSP OTHER - IN STATE | \$255 | \$255 |
| 532721 | LODGING - IN STATE | \$750 | \$750 |
| 532724 | MEALS - IN STATE | \$1,840 | \$1,840 |
| 532725 | MEALS-OUT OF STATE,IN US | \$771 | \$771 |
| 532811 | TELEPHONE SERVICE | \$16,580 | \$16,580 |
| 532860 | ADVERTISING | \$2,166 | \$2,166 |
| 532919 | OTHER INSURANCE | \$75 | \$75 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,800 | \$1,800 |
| TOTAL PURCHASED SERVICES | | \$50,998 | \$50,998 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,800 | \$4,800 |
| 533150 | SECURITY & SAFETY SUPP | \$80 | \$80 |
| 533900 | OTHER MATERIALS & SUPP | \$20 | \$20 |
| TOTAL SUPPLIES | | \$4,900 | \$4,900 |
| 534511 | FURN-OFFICE | \$1,250 | \$1,250 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$3,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$200 | \$200 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,300 | \$1,300 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$5,750 | \$5,750 |
| TOTAL REQUIREMENTS | | \$1,425,655 | \$1,425,655 |
| NET APPROPRIATION | | \$1,425,655 | \$1,425,655 |

Position Counts

| REQUIREMENTS | Account Title | 2017-2018 | 2018-2019 |
|--------------|------------------------|-----------|-----------|
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|---------------|---------------|
| 17.000 | 17.000 |
| 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0007-Administration - Secretary

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | \$138,040 | \$138,040 |
| 531211 | SPA-REG SALARIES-APPRO | \$2,122,024 | \$2,122,024 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$25,821 | \$25,821 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$25,244 | \$25,244 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$167,545 | \$167,545 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$362,571 | \$362,571 |
| 531561 | MED INS CONTRIB-APPRO | \$135,816 | \$135,816 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,800 | \$1,800 |
| TOTAL PERSONAL SERVICES | | \$2,978,861 | \$2,978,861 |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,500 | \$20,500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,400 | \$1,400 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$7,098 | \$7,098 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,350 | \$8,350 |
| 532711 | TRANSP AIR - IN STATE | \$1,800 | \$1,800 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$4,100 | \$4,100 |
| 532714 | TRANSP-GRND - IN STATE | \$7,514 | \$7,514 |
| 532715 | TRANS GRND-OUT STA,IN US | \$4,729 | \$4,729 |
| 532717 | TRANSP OTHER - IN STATE | \$621 | \$621 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,600 | \$1,600 |
| 532721 | LODGING - IN STATE | \$3,500 | \$3,500 |
| 532722 | LODGING-OUT STATE, IN US | \$3,000 | \$3,000 |
| 532724 | MEALS - IN STATE | \$5,881 | \$5,881 |
| 532725 | MEALS-OUT OF STATE,IN US | \$462 | \$462 |
| 532727 | MISC - IN STATE | \$50 | \$50 |
| 532811 | TELEPHONE SERVICE | \$13,432 | \$13,432 |
| 532814 | CELLULAR PHONE SERVICES | \$4,200 | \$4,200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$180 | \$180 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,100 | \$1,100 |
| 532860 | ADVERTISING | \$1,785 | \$1,785 |
| 532919 | OTHER INSURANCE | \$115 | \$115 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$250 | \$250 |
| TOTAL PURCHASED SERVICES | | \$91,667 | \$91,667 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,730 | \$5,730 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$600 | \$600 |
| 533900 | OTHER MATERIALS & SUPP | \$750 | \$750 |
| TOTAL SUPPLIES | | \$7,080 | \$7,080 |
| 534511 | FURN-OFFICE | \$300 | \$300 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0007-Administration - Secretary

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$2,200 | \$2,200 |
| 534710 | COMPUTER SOFTWARE | \$100 | \$100 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,600 | \$2,600 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,250 | \$1,250 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,250 | \$1,250 |
| TOTAL REQUIREMENTS | | \$3,081,458 | \$3,081,458 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$139,700 | \$139,700 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$139,700 | \$139,700 |
| TOTAL RECEIPTS | | \$139,700 | \$139,700 |
| NET APPROPRIATION | | \$2,941,758 | \$2,941,758 |

Position Counts

| | | | |
|--------------------------------|---------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531141 | SEC/COUNCIL OF ST SAL-APP | 1.000 | 1.000 |
| 531211 | SPA-REG SALARIES-APPRO | 23.000 | 23.000 |
| TOTAL PERSONAL SERVICES | | 24.000 | 24.000 |
| TOTAL POSITIONS | | 24.000 | 24.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0035-Bicycle Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$175,288 | \$175,288 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$478 | \$478 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,076 | \$13,076 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$27,914 | \$27,914 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| TOTAL PERSONAL SERVICES | | \$233,733 | \$233,733 |
| 532199 | MISC CONTRACTUAL SERVICES | \$470,662 | \$470,662 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,306 | \$1,306 |
| 532714 | TRANSP-GRND - IN STATE | \$2,300 | \$2,300 |
| 532717 | TRANSP OTHER - IN STATE | \$210 | \$210 |
| 532721 | LODGING - IN STATE | \$270 | \$270 |
| 532724 | MEALS - IN STATE | \$686 | \$686 |
| 532811 | TELEPHONE SERVICE | \$4,615 | \$4,615 |
| 532860 | ADVERTISING | \$485 | \$485 |
| 532919 | OTHER INSURANCE | \$15 | \$15 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$300 | \$300 |
| TOTAL PURCHASED SERVICES | | \$480,849 | \$480,849 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,100 | \$5,100 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$1,250 | \$1,250 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$6,450 | \$6,450 |
| 534511 | FURN-OFFICE | \$550 | \$550 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$250 | \$250 |
| 534534 | PC/PRINTER EQUIPMENT | \$700 | \$700 |
| 534710 | COMPUTER SOFTWARE | \$1,500 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,000 | \$3,000 |
| TOTAL REQUIREMENTS | | \$724,032 | \$724,032 |
| NET APPROPRIATION | | \$724,032 | \$724,032 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0036-Public Transportation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$317,568 | \$317,568 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$5,322 | \$5,322 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$24,022 | \$24,022 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$51,278 | \$51,278 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$22,636 |
| TOTAL PERSONAL SERVICES | | \$420,826 | \$420,826 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,580 | \$2,580 |
| 532714 | TRANSP-GRND - IN STATE | \$1,237 | \$1,237 |
| 532715 | TRANS GRND-OUT STA,IN US | \$400 | \$400 |
| 532717 | TRANSP OTHER - IN STATE | \$650 | \$650 |
| 532721 | LODGING - IN STATE | \$430 | \$430 |
| 532722 | LODGING-OUT STATE, IN US | \$640 | \$640 |
| 532724 | MEALS - IN STATE | \$405 | \$405 |
| 532725 | MEALS-OUT OF STATE,IN US | \$236 | \$236 |
| 532811 | TELEPHONE SERVICE | \$5,070 | \$5,070 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5 | \$5 |
| 532860 | ADVERTISING | \$301 | \$301 |
| 532919 | OTHER INSURANCE | \$20 | \$20 |
| TOTAL PURCHASED SERVICES | | \$11,974 | \$11,974 |
| 533110 | GENERAL OFFICE SUPPLIES | \$900 | \$900 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$25 | \$25 |
| TOTAL SUPPLIES | | \$925 | \$925 |
| 534511 | FURN-OFFICE | \$300 | \$300 |
| 534534 | PC/PRINTER EQUIPMENT | \$498 | \$498 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$798 | \$798 |
| TOTAL REQUIREMENTS | | \$434,523 | \$434,523 |
| NET APPROPRIATION | | \$434,523 | \$434,523 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0037-Rail Division

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$454,196 | \$454,196 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$16,092 | \$16,092 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$34,988 | \$34,988 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$74,686 | \$74,686 |
| 531561 | MED INS CONTRIB-APPRO | \$39,613 | \$39,613 |
| TOTAL PERSONAL SERVICES | | \$619,575 | \$619,575 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$200 | \$200 |
| 532714 | TRANSP-GRND - IN STATE | \$500 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$50 | \$50 |
| 532811 | TELEPHONE SERVICE | \$803 | \$803 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5 | \$5 |
| 532860 | ADVERTISING | \$69 | \$69 |
| 532919 | OTHER INSURANCE | \$30 | \$30 |
| TOTAL PURCHASED SERVICES | | \$1,657 | \$1,657 |
| 533110 | GENERAL OFFICE SUPPLIES | \$100 | \$100 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$25 | \$25 |
| TOTAL SUPPLIES | | \$125 | \$125 |
| TOTAL REQUIREMENTS | | \$621,357 | \$621,357 |
| NET APPROPRIATION | | \$621,357 | \$621,357 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0041-Aeronautics

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,063,722 | \$1,063,722 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,370 | \$1,370 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$25,121 | \$25,121 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$81,108 | \$81,108 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$173,138 | \$173,138 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$90,544 |
| TOTAL PERSONAL SERVICES | | \$1,435,003 | \$1,435,003 |
| 532199 | MISC CONTRACTUAL SERVICES | \$39,500 | \$39,500 |
| 532210 | ENRG SER -ELECTRICAL | \$15,000 | \$15,000 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$15,000 | \$15,000 |
| 532310 | REPAIRS-BUILDINGS | \$4,000 | \$4,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$100 | \$100 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$21,555 | \$21,555 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$250,000 | \$250,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$93,733 | \$93,733 |
| 532711 | TRANSP AIR - IN STATE | \$1,180 | \$1,180 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$7,600 | \$7,600 |
| 532714 | TRANSP-GRND - IN STATE | \$12,517 | \$12,517 |
| 532715 | TRANS GRND-OUT STA,IN US | \$12,669 | \$12,669 |
| 532717 | TRANSP OTHER - IN STATE | \$6,058 | \$6,058 |
| 532721 | LODGING - IN STATE | \$2,015 | \$2,015 |
| 532722 | LODGING-OUT STATE, IN US | \$8,700 | \$8,700 |
| 532724 | MEALS - IN STATE | \$1,015 | \$1,015 |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,637 | \$4,637 |
| 532811 | TELEPHONE SERVICE | \$34,289 | \$34,289 |
| 532814 | CELLULAR PHONE SERVICES | \$7,500 | \$7,500 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$183 | \$183 |
| 532860 | ADVERTISING | \$7,894 | \$7,894 |
| 532919 | OTHER INSURANCE | \$90,000 | \$90,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$45,500 | \$45,500 |
| TOTAL PURCHASED SERVICES | | \$680,645 | \$680,645 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,855 | \$5,855 |
| 533310 | GASOLINE | \$159,163 | \$159,163 |
| 533510 | CLOTHING & UNIFORMS | \$2,107 | \$2,107 |
| 533900 | OTHER MATERIALS & SUPP | \$10,000 | \$10,000 |
| TOTAL SUPPLIES | | \$177,125 | \$177,125 |
| 534511 | FURN-OFFICE | \$3,000 | \$3,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0041-Aeronautics

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534539 | OTHER EQUIPMENT | \$3,300 | \$3,300 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,300 | \$6,300 |
| TOTAL REQUIREMENTS | | \$2,299,073 | \$2,299,073 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$203,717 | \$203,717 |
| TOTAL MISCELLANEOUS | | \$203,717 | \$203,717 |
| TOTAL RECEIPTS | | \$203,717 | \$203,717 |
| NET APPROPRIATION | | \$2,095,356 | \$2,095,356 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 16.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$349,550 | \$349,550 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$9,214 | \$9,214 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$26,691 | \$26,691 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$56,978 | \$56,978 |
| 531561 | MED INS CONTRIB-APPRO | \$28,295 | \$28,295 |
| TOTAL PERSONAL SERVICES | | \$470,728 | \$470,728 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$940 | \$940 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,500 | \$1,500 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$360 | \$360 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$550 | \$550 |
| 532714 | TRANSP-GRND - IN STATE | \$2,722 | \$2,722 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,900 | \$3,900 |
| 532717 | TRANSP OTHER - IN STATE | \$200 | \$200 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$90 | \$90 |
| 532721 | LODGING - IN STATE | \$2,200 | \$2,200 |
| 532722 | LODGING-OUT STATE, IN US | \$2,315 | \$2,315 |
| 532724 | MEALS - IN STATE | \$5,291 | \$5,291 |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,241 | \$4,241 |
| 532811 | TELEPHONE SERVICE | \$6,419 | \$6,419 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,253 | \$1,253 |
| 532850 | PRINT,BIND,DUPLICATE | \$300 | \$300 |
| 532860 | ADVERTISING | \$6,400 | \$6,400 |
| TOTAL PURCHASED SERVICES | | \$38,681 | \$38,681 |
| 533110 | GENERAL OFFICE SUPPLIES | \$789 | \$789 |
| TOTAL SUPPLIES | | \$789 | \$789 |
| 534511 | FURN-OFFICE | \$536 | \$536 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$536 | \$536 |
| TOTAL REQUIREMENTS | | \$510,734 | \$510,734 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$255,367 | \$255,367 |
| TOTAL MISCELLANEOUS | | \$255,367 | \$255,367 |
| TOTAL RECEIPTS | | \$255,367 | \$255,367 |
| NET APPROPRIATION | | \$255,367 | \$255,367 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 5.000 | 5.000 |
| TOTAL PERSONAL SERVICES | | 5.000 | 5.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS
TOTAL POSITIONS

| | | |
|--|-------|-------|
| | <hr/> | <hr/> |
| | 5.000 | 5.000 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,307,140 | \$1,307,140 |
| 531231 | LEO SALARIES-APPRO | \$3,933,554 | \$3,933,554 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$43,143 | \$43,143 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$393,101 | \$393,101 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$196,780 | \$196,780 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$839,027 | \$839,027 |
| 531561 | MED INS CONTRIB-APPRO | \$616,831 | \$616,831 |
| TOTAL PERSONAL SERVICES | | \$7,329,576 | \$7,329,576 |
| 532110 | LEGAL SERVICES | \$206,828 | \$206,828 |
| 532173 | JANITORIAL SERVICES | \$12,167 | \$12,167 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,848 | \$7,848 |
| 532210 | ENRG SER -ELECTRICAL | \$5,930 | \$5,930 |
| 532230 | ENRG SER -WATER & SEWER | \$1,070 | \$1,070 |
| 532310 | REPAIRS-BUILDINGS | \$11,834 | \$11,834 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$7,666 | \$7,666 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$19,100 | \$19,100 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$148,920 | \$148,920 |
| 532714 | TRANSP-GRND - IN STATE | \$823,718 | \$823,718 |
| 532715 | TRANS GRND-OUT STA,IN US | \$4,490 | \$4,490 |
| 532717 | TRANSP OTHER - IN STATE | \$1,780 | \$1,780 |
| 532721 | LODGING - IN STATE | \$14,548 | \$14,548 |
| 532722 | LODGING-OUT STATE, IN US | \$6,160 | \$6,160 |
| 532724 | MEALS - IN STATE | \$21,303 | \$21,303 |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,448 | \$4,448 |
| 532811 | TELEPHONE SERVICE | \$43,540 | \$43,540 |
| 532812 | TELECOMMUN DATA CHR | \$1,025,964 | \$1,025,964 |
| 532814 | CELLULAR PHONE SERVICES | \$141,896 | \$141,896 |
| 532817 | INTERNET SERV PROV CHARGE | \$3,000 | \$3,000 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,564 | \$1,564 |
| 532850 | PRINT,BIND,DUPLICATE | \$9,772 | \$9,772 |
| 532860 | ADVERTISING | \$40,000 | \$40,000 |
| 532919 | OTHER INSURANCE | \$2,856 | \$2,856 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$5,300 | \$5,300 |
| TOTAL PURCHASED SERVICES | | \$2,571,702 | \$2,571,702 |
| 533110 | GENERAL OFFICE SUPPLIES | \$40,000 | \$40,000 |
| 533150 | SECURITY & SAFETY SUPP | \$1,328 | \$1,328 |
| 533310 | GASOLINE | \$21,347 | \$21,347 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533510 | CLOTHING & UNIFORMS | \$98,799 | \$98,799 |
| 533800 | PURCHASES FOR RESALE | \$8,779 | \$8,779 |
| 533900 | OTHER MATERIALS & SUPP | \$4,000 | \$4,000 |
| TOTAL SUPPLIES | | \$174,253 | \$174,253 |
| 534511 | FURN-OFFICE | \$24,512 | \$24,512 |
| 534521 | OFFICE EQUIPMENT | \$15,000 | \$15,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$87,570 | \$87,570 |
| 534534 | PC/PRINTER EQUIPMENT | \$71,300 | \$71,300 |
| 534539 | OTHER EQUIPMENT | \$13,327 | \$13,327 |
| 534549 | OTHER MOTORIZED VEHICLES | \$500 | \$500 |
| 534710 | COMPUTER SOFTWARE | \$2,265 | \$2,265 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$214,474 | \$214,474 |
| 535232 | LEO SEPARATION ALLOWANCE | \$391,986 | \$391,986 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$600 | \$600 |
| 535900 | OTHER EXPENSES | \$145,950 | \$145,950 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$300,000 | \$300,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$838,536 | \$838,536 |
| TOTAL REQUIREMENTS | | \$11,128,541 | \$11,128,541 |
| NET APPROPRIATION | | \$11,128,541 | \$11,128,541 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 33.000 | 33.000 |
| 531231 | LEO SALARIES-APPRO | 76.000 | 76.000 |
| TOTAL PERSONAL SERVICES | | 109.000 | 109.000 |
| TOTAL POSITIONS | | 109.000 | 109.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0055-Chief Engineer

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$539,423 | \$539,423 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$15,189 | \$15,189 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$38,408 | \$38,408 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$88,078 | \$88,078 |
| 531561 | MED INS CONTRIB-APPRO | \$39,613 | \$39,613 |
| 531664 | NONTAX EMP CELL PH REIMB | \$500 | \$500 |
| TOTAL PERSONAL SERVICES | | \$721,211 | \$721,211 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,004 | \$3,004 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$400 | \$400 |
| 532714 | TRANSP-GRND - IN STATE | \$10,000 | \$10,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$6,225 | \$6,225 |
| 532717 | TRANSP OTHER - IN STATE | \$5,600 | \$5,600 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$395 | \$395 |
| 532721 | LODGING - IN STATE | \$1,568 | \$1,568 |
| 532722 | LODGING-OUT STATE, IN US | \$4,510 | \$4,510 |
| 532723 | LODGING-OUT OF COUNTRY | \$750 | \$750 |
| 532724 | MEALS - IN STATE | \$4,405 | \$4,405 |
| 532725 | MEALS-OUT OF STATE,IN US | \$2,380 | \$2,380 |
| 532726 | MEALS - OUT OF COUNTRY | \$170 | \$170 |
| 532727 | MISC - IN STATE | \$180 | \$180 |
| 532728 | MISC - OUT STATE, IN US | \$980 | \$980 |
| 532811 | TELEPHONE SERVICE | \$7,717 | \$7,717 |
| 532814 | CELLULAR PHONE SERVICES | \$1,000 | \$1,000 |
| 532860 | ADVERTISING | \$275 | \$275 |
| 532919 | OTHER INSURANCE | \$25 | \$25 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$41,302 | \$41,302 |
| TOTAL PURCHASED SERVICES | | \$90,886 | \$90,886 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,200 | \$4,200 |
| 533150 | SECURITY & SAFETY SUPP | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$500 |
| TOTAL SUPPLIES | | \$4,800 | \$4,800 |
| 534511 | FURN-OFFICE | \$2,210 | \$2,210 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,000 | \$1,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,227 | \$2,227 |
| 534710 | COMPUTER SOFTWARE | \$1,000 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,437 | \$6,437 |
| TOTAL REQUIREMENTS | | \$823,334 | \$823,334 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

0055-Chief Engineer

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|------------------|------------------|
| NET APPROPRIATION | | \$823,334 | \$823,334 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$477,499 | \$477,499 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$4,750 | \$4,750 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$14,679 | \$14,679 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$33,820 | \$33,820 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$78,142 | \$78,142 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$22,636 |
| TOTAL PERSONAL SERVICES | | \$631,526 | \$631,526 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$700 | \$700 |
| 532714 | TRANSP-GRND - IN STATE | \$5,559 | \$5,559 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,300 | \$1,300 |
| 532717 | TRANSP OTHER - IN STATE | \$1,500 | \$1,500 |
| 532721 | LODGING - IN STATE | \$200 | \$200 |
| 532722 | LODGING-OUT STATE, IN US | \$250 | \$250 |
| 532724 | MEALS - IN STATE | \$2,135 | \$2,135 |
| 532725 | MEALS-OUT OF STATE,IN US | \$2,500 | \$2,500 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532728 | MISC - OUT STATE, IN US | \$325 | \$325 |
| 532811 | TELEPHONE SERVICE | \$7,500 | \$7,500 |
| 532860 | ADVERTISING | \$177 | \$177 |
| 532919 | OTHER INSURANCE | \$23 | \$23 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$191,600 | \$191,600 |
| TOTAL PURCHASED SERVICES | | \$213,859 | \$213,859 |
| 533110 | GENERAL OFFICE SUPPLIES | \$900 | \$900 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$150 | \$150 |
| 533150 | SECURITY & SAFETY SUPP | \$30 | \$30 |
| TOTAL SUPPLIES | | \$1,080 | \$1,080 |
| 534511 | FURN-OFFICE | \$75 | \$75 |
| 534534 | PC/PRINTER EQUIPMENT | \$400 | \$400 |
| 534710 | COMPUTER SOFTWARE | \$95 | \$95 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$570 | \$570 |
| 535900 | OTHER EXPENSES | \$50 | \$50 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$50 | \$50 |
| TOTAL REQUIREMENTS | | \$847,085 | \$847,085 |
| NET APPROPRIATION | | \$847,085 | \$847,085 |

Position Counts

| REQUIREMENTS | Account Title | 2017-2018 | 2018-2019 |
|--------------|------------------------|-----------|-----------|
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|--------------|--------------|
| 4.000 | 4.000 |
| 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,164,255 | \$3,164,255 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,636 | \$2,636 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$74,399 | \$74,399 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$240,682 | \$240,682 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$514,320 | \$514,320 |
| 531561 | MED INS CONTRIB-APPRO | \$277,291 | \$277,291 |
| 531664 | NONTAX EMP CELL PH REIMB | \$5,392 | \$5,392 |
| TOTAL PERSONAL SERVICES | | \$4,278,975 | \$4,278,975 |
| 532173 | JANITORIAL SERVICES | \$5,200 | \$5,200 |
| 532174 | WASTE DISPOSAL | \$1,200 | \$1,200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,000 | \$4,000 |
| 532210 | ENRG SER -ELECTRICAL | \$1,600 | \$1,600 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$700 | \$700 |
| 532230 | ENRG SER -WATER & SEWER | \$130 | \$130 |
| 532310 | REPAIRS-BUILDINGS | \$1,500 | \$1,500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,500 | \$1,500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,500 | \$5,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$920,684 | \$920,684 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,000 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$117,250 | \$117,250 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,400 | \$1,400 |
| 532717 | TRANSP OTHER - IN STATE | \$1,000 | \$1,000 |
| 532721 | LODGING - IN STATE | \$15,500 | \$15,500 |
| 532722 | LODGING-OUT STATE, IN US | \$1,500 | \$1,500 |
| 532724 | MEALS - IN STATE | \$8,600 | \$8,600 |
| 532725 | MEALS-OUT OF STATE,IN US | \$400 | \$400 |
| 532727 | MISC - IN STATE | \$500 | \$500 |
| 532811 | TELEPHONE SERVICE | \$15,000 | \$15,000 |
| 532814 | CELLULAR PHONE SERVICES | \$700 | \$700 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$2,500 | \$2,500 |
| 532860 | ADVERTISING | \$1,000 | \$1,000 |
| 532919 | OTHER INSURANCE | \$500 | \$500 |
| 532930 | REGISTRATION FEES | \$6,000 | \$6,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$12,000 | \$12,000 |
| TOTAL PURCHASED SERVICES | | \$1,126,864 | \$1,126,864 |
| 533110 | GENERAL OFFICE SUPPLIES | \$33,000 | \$33,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$1,500 | \$1,500 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$400 | \$400 |
| 533150 | SECURITY & SAFETY SUPP | \$3,000 | \$3,000 |
| 533210 | JANITORIAL SUPPLIES | \$900 | \$900 |
| 533900 | OTHER MATERIALS & SUPP | \$5,000 | \$5,000 |
| TOTAL SUPPLIES | | \$43,800 | \$43,800 |
| 534511 | FURN-OFFICE | \$5,000 | \$5,000 |
| 534521 | OFFICE EQUIPMENT | \$9,000 | \$9,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$12,000 | \$12,000 |
| 534539 | OTHER EQUIPMENT | \$1,000 | \$1,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$27,000 | \$27,000 |
| TOTAL REQUIREMENTS | | \$5,476,639 | \$5,476,639 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$5,476,639 | \$5,476,639 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$5,476,639 | \$5,476,639 |
| TOTAL RECEIPTS | | \$5,476,639 | \$5,476,639 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 49.000 | 49.000 |
| TOTAL PERSONAL SERVICES | | 49.000 | 49.000 |
| TOTAL POSITIONS | | 49.000 | 49.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0177-Computer Systems

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$287,413 | \$287,413 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,474 | \$1,474 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$21,492 | \$21,492 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$45,878 | \$45,878 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| 531664 | NONTAX EMP CELL PH REIMB | \$56 | \$56 |
| TOTAL PERSONAL SERVICES | | \$373,290 | \$373,290 |
| 532310 | REPAIRS-BUILDINGS | \$1,300 | \$1,300 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$500 | \$500 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,400 | \$5,400 |
| 532714 | TRANSP-GRND - IN STATE | \$3,734 | \$3,734 |
| 532725 | MEALS-OUT OF STATE,IN US | \$128 | \$128 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$871 | \$871 |
| 532860 | ADVERTISING | \$200 | \$200 |
| 532919 | OTHER INSURANCE | \$15 | \$15 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$200 | \$200 |
| TOTAL PURCHASED SERVICES | | \$12,438 | \$12,438 |
| 533110 | GENERAL OFFICE SUPPLIES | \$900 | \$900 |
| 533150 | SECURITY & SAFETY SUPP | \$100 | \$100 |
| TOTAL SUPPLIES | | \$1,000 | \$1,000 |
| TOTAL REQUIREMENTS | | \$386,728 | \$386,728 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$386,728 | \$386,728 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$386,728 | \$386,728 |
| TOTAL RECEIPTS | | \$386,728 | \$386,728 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0178-Project Development and Environmental Analysis

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$559,318 | \$559,318 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$16,034 | \$16,034 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$42,804 | \$42,804 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$91,372 | \$91,372 |
| 531561 | MED INS CONTRIB-APPRO | \$39,613 | \$39,613 |
| TOTAL PERSONAL SERVICES | | \$749,141 | \$749,141 |
| 532210 | ENRG SER -ELECTRICAL | \$36,955 | \$36,955 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,380 | \$2,380 |
| 532230 | ENRG SER -WATER & SEWER | \$726 | \$726 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$6,913 | \$6,913 |
| 532511 | RENT/LEASE -LAND | \$36,000 | \$36,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$7,205 | \$7,205 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$480 | \$480 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$128 | \$128 |
| 532715 | TRANS GRND-OUT STA,IN US | \$5 | \$5 |
| 532721 | LODGING - IN STATE | \$139 | \$139 |
| 532724 | MEALS - IN STATE | \$373 | \$373 |
| 532728 | MISC - OUT STATE, IN US | \$375 | \$375 |
| 532811 | TELEPHONE SERVICE | \$53,856 | \$53,856 |
| 532814 | CELLULAR PHONE SERVICES | \$144 | \$144 |
| 532860 | ADVERTISING | \$500 | \$500 |
| 532919 | OTHER INSURANCE | \$30 | \$30 |
| TOTAL PURCHASED SERVICES | | \$146,209 | \$146,209 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,000 | \$5,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$13 | \$13 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$41 | \$41 |
| 533150 | SECURITY & SAFETY SUPP | \$72 | \$72 |
| TOTAL SUPPLIES | | \$5,126 | \$5,126 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$200 | \$200 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$200 | \$200 |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$900 | \$900 |
| 535900 | OTHER EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$500 | \$500 |
| TOTAL REQUIREMENTS | | \$901,876 | \$901,876 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$901,876 | \$901,876 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0178-Project Development and Environmental Analysis

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|------------------|------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$901,876 | \$901,876 |
| TOTAL RECEIPTS | | \$901,876 | \$901,876 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0704-Legal - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,704,495 | \$4,704,495 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$175,473 | \$175,473 |
| 531411 | OT PAY - APPROPRIATED | \$84,867 | \$84,867 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$74,250 | \$74,250 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$304,494 | \$304,494 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$621,331 | \$621,331 |
| 531561 | MED INS CONTRIB-APPRO | \$254,655 | \$254,655 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$454 | \$454 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$6,046 | \$6,046 |
| TOTAL PERSONAL SERVICES | | \$6,226,065 | \$6,226,065 |
| 532110 | LEGAL SERVICES | \$938,969 | \$938,969 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$1,654 | \$1,654 |
| 532199 | MISC CONTRACTUAL SERVICES | \$618,741 | \$618,741 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$7,536 | \$7,536 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$66,242 | \$66,242 |
| 532714 | TRANSP-GRND - IN STATE | \$66,137 | \$66,137 |
| 532715 | TRANS GRND-OUT STA,IN US | \$845 | \$845 |
| 532717 | TRANSP OTHER - IN STATE | \$2,661 | \$2,661 |
| 532721 | LODGING - IN STATE | \$16,735 | \$16,735 |
| 532722 | LODGING-OUT STATE, IN US | \$1,506 | \$1,506 |
| 532724 | MEALS - IN STATE | \$8,966 | \$8,966 |
| 532725 | MEALS-OUT OF STATE,IN US | \$662 | \$662 |
| 532811 | TELEPHONE SERVICE | \$15,293 | \$15,293 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,875 | \$4,875 |
| 532860 | ADVERTISING | \$19,076 | \$19,076 |
| 532919 | OTHER INSURANCE | \$377 | \$377 |
| 532930 | REGISTRATION FEES | \$750 | \$750 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,321 | \$1,321 |
| TOTAL PURCHASED SERVICES | | \$1,772,346 | \$1,772,346 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,623 | \$5,623 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$6,017 | \$6,017 |
| TOTAL SUPPLIES | | \$11,640 | \$11,640 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$211,650 | \$211,650 |
| 534710 | COMPUTER SOFTWARE | \$919 | \$919 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$212,569 | \$212,569 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$13,562 | \$13,562 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$13,562 | \$13,562 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0704-Legal - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$8,236,182 | \$8,236,182 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,110,034 | \$2,110,034 |
| TOTAL MISCELLANEOUS | | \$2,110,034 | \$2,110,034 |
| 438135 | TRANSFER IN GTP | \$418,805 | \$418,805 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$3,090,993 | \$3,090,993 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$2,616,350 | \$2,616,350 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$6,126,148 | \$6,126,148 |
| TOTAL RECEIPTS | | \$8,236,182 | \$8,236,182 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 45.000 | 45.000 |
| TOTAL PERSONAL SERVICES | | 45.000 | 45.000 |
| TOTAL POSITIONS | | 45.000 | 45.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0714-Engineer Trainee Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,016,946 | \$3,016,946 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$227,490 | \$227,490 |
| 531411 | OT PAY - APPROPRIATED | \$7,123 | \$7,123 |
| 531431 | SHIFT PREM PAY - APPRO | \$3,839 | \$3,839 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$196,712 | \$196,712 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$382,761 | \$382,761 |
| 531561 | MED INS CONTRIB-APPRO | \$248,996 | \$248,996 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$377 | \$377 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,166 | \$1,166 |
| TOTAL PERSONAL SERVICES | | \$4,085,410 | \$4,085,410 |
| 532110 | LEGAL SERVICES | \$389 | \$389 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$1,564 | \$1,564 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$16,426 | \$16,426 |
| 532714 | TRANSP-GRND - IN STATE | \$8,976 | \$8,976 |
| 532717 | TRANSP OTHER - IN STATE | \$95 | \$95 |
| 532721 | LODGING - IN STATE | \$8,948 | \$8,948 |
| 532724 | MEALS - IN STATE | \$4,868 | \$4,868 |
| 532811 | TELEPHONE SERVICE | \$845 | \$845 |
| 532919 | OTHER INSURANCE | \$289 | \$289 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$694 | \$694 |
| 532950 | EMP MOVING EXPENSES | \$6,621 | \$6,621 |
| TOTAL PURCHASED SERVICES | | \$49,715 | \$49,715 |
| 533110 | GENERAL OFFICE SUPPLIES | \$953 | \$953 |
| 533150 | SECURITY & SAFETY SUPP | \$2,661 | \$2,661 |
| TOTAL SUPPLIES | | \$3,614 | \$3,614 |
| TOTAL REQUIREMENTS | | \$4,138,739 | \$4,138,739 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,105,934 | \$1,105,934 |
| TOTAL MISCELLANEOUS | | \$1,105,934 | \$1,105,934 |
| 438135 | TRANSFER IN GTP | \$9,269 | \$9,269 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$2,421,817 | \$2,421,817 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$601,719 | \$601,719 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$3,032,805 | \$3,032,805 |
| TOTAL RECEIPTS | | \$4,138,739 | \$4,138,739 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

REQUIREMENTS

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 44.000 | 44.000 |
| TOTAL PERSONAL SERVICES | | 44.000 | 44.000 |
| TOTAL POSITIONS | | 44.000 | 44.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | \$505,393 | \$505,393 |
| 531312 | REG(N S) TEMP WAGES-RECPT | \$29,744 | \$29,744 |
| 531431 | SHIFT PREM PAY - APPRO | \$108 | \$108 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$2,849 | \$2,849 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$32,515 | \$32,515 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$64,551 | \$64,551 |
| 531561 | MED INS CONTRIB-APPRO | \$39,613 | \$39,613 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$72 | \$72 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$854 | \$854 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,864 | \$1,864 |
| TOTAL PERSONAL SERVICES | | \$677,563 | \$677,563 |
| 532110 | LEGAL SERVICES | \$96 | \$96 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$496 | \$496 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,388,103 | \$1,388,103 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$255 | \$255 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,150 | \$1,150 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$88,798 | \$88,798 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$6,277 | \$6,277 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$16,143 | \$16,143 |
| 532714 | TRANSP-GRND - IN STATE | \$16,074 | \$16,074 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,772 | \$3,772 |
| 532717 | TRANSP OTHER - IN STATE | \$718 | \$718 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$774 | \$774 |
| 532721 | LODGING - IN STATE | \$142,984 | \$142,984 |
| 532722 | LODGING-OUT STATE, IN US | \$26,522 | \$26,522 |
| 532724 | MEALS - IN STATE | \$38,664 | \$38,664 |
| 532725 | MEALS-OUT OF STATE,IN US | \$7,712 | \$7,712 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$12,600 | \$12,600 |
| 532811 | TELEPHONE SERVICE | \$1,050 | \$1,050 |
| 532814 | CELLULAR PHONE SERVICES | \$1,258 | \$1,258 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$660 | \$660 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$7,090 | \$7,090 |
| 532850 | PRINT,BIND,DUPLICATE | \$8,217 | \$8,217 |
| 532860 | ADVERTISING | \$1,470,979 | \$1,470,979 |
| 532919 | OTHER INSURANCE | \$4,467 | \$4,467 |
| 532930 | REGISTRATION FEES | \$12,670 | \$12,670 |
| TOTAL PURCHASED SERVICES | | \$3,257,529 | \$3,257,529 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$53,057 | \$53,057 |
| 533310 | GASOLINE | \$3,864 | \$3,864 |
| 533900 | OTHER MATERIALS & SUPP | \$778,089 | \$778,089 |
| TOTAL SUPPLIES | | \$835,010 | \$835,010 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$260 | \$260 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$260 | \$260 |
| 536900 | GOVERNMENT GRANTS TPA | \$16,654,324 | \$16,654,324 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$16,654,324 | \$16,654,324 |
| TOTAL REQUIREMENTS | | \$21,424,686 | \$21,424,686 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$688,916 | \$688,916 |
| TOTAL MISCELLANEOUS | | \$688,916 | \$688,916 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$20,735,770 | \$20,735,770 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$20,735,770 | \$20,735,770 |
| TOTAL RECEIPTS | | \$21,424,686 | \$21,424,686 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$232,060 | \$232,060 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$232,060 | \$232,060 |
| TOTAL REQUIREMENTS | | \$232,060 | \$232,060 |
| NET APPROPRIATION | | \$232,060 | \$232,060 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$5,351,999 | \$5,351,999 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$5,351,999 | \$5,351,999 |
| TOTAL REQUIREMENTS | | \$5,351,999 | \$5,351,999 |
| NET APPROPRIATION | | \$5,351,999 | \$5,351,999 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$5,056,503 | \$5,056,503 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$5,056,503 | \$5,056,503 |
| TOTAL REQUIREMENTS | | \$5,056,503 | \$5,056,503 |
| NET APPROPRIATION | | \$5,056,503 | \$5,056,503 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$569,753 | \$569,753 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$569,753 | \$569,753 |
| TOTAL REQUIREMENTS | | \$569,753 | \$569,753 |
| NET APPROPRIATION | | \$569,753 | \$569,753 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$1,685,000 | \$1,150,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$1,685,000 | \$1,150,000 |
| TOTAL REQUIREMENTS | | \$1,685,000 | \$1,150,000 |
| NET APPROPRIATION | | \$1,685,000 | \$1,150,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$2,683,321 | \$6,640,824 |
| TOTAL RESERVES | | \$2,683,321 | \$6,640,824 |
| TOTAL REQUIREMENTS | | \$2,683,321 | \$6,640,824 |
| NET APPROPRIATION | | \$2,683,321 | \$6,640,824 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|--------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$9,154,161 | \$9,154,161 |
| TOTAL RESERVES | | \$9,154,161 | \$9,154,161 |
| TOTAL REQUIREMENTS | | \$9,154,161 | \$9,154,161 |
| NET APPROPRIATION | | \$9,154,161 | \$9,154,161 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0874-Salary Adjustment Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|----------------------|------------------|--------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$504,724 | \$1,009,447 |
| TOTAL RESERVES | | \$504,724 | \$1,009,447 |
| TOTAL REQUIREMENTS | | \$504,724 | \$1,009,447 |
| NET APPROPRIATION | | \$504,724 | \$1,009,447 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0877-Stormwater Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|--------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$500,000 | \$500,000 |
| TOTAL RESERVES | | \$500,000 | \$500,000 |
| TOTAL REQUIREMENTS | | \$500,000 | \$500,000 |
| NET APPROPRIATION | | \$500,000 | \$500,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$158,000 | \$158,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$158,000 | \$158,000 |
| TOTAL REQUIREMENTS | | \$158,000 | \$158,000 |
| NET APPROPRIATION | | \$158,000 | \$158,000 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

0881-Consolidated Call Center

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|--------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$556,074 | \$556,074 |
| TOTAL RESERVES | | \$556,074 | \$556,074 |
| TOTAL REQUIREMENTS | | \$556,074 | \$556,074 |
| NET APPROPRIATION | | \$556,074 | \$556,074 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 535640 | INDIRECT (OVERHEAD) COSTS | \$400,000 | \$400,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$400,000 | \$400,000 |
| TOTAL REQUIREMENTS | | \$400,000 | \$400,000 |
| RECEIPTS | | | |
| 438102 | TRANSFER FROM HIGHWAY TRU | \$400,000 | \$400,000 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$400,000 | \$400,000 |
| TOTAL RECEIPTS | | \$400,000 | \$400,000 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$2,209,936 | \$3,693,374 |
| TOTAL RESERVES | | \$2,209,936 | \$3,693,374 |
| TOTAL REQUIREMENTS | | \$2,209,936 | \$3,693,374 |
| NET APPROPRIATION | | \$2,209,936 | \$3,693,374 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$59,025,029 | \$59,025,029 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$59,025,029 | \$59,025,029 |
| TOTAL REQUIREMENTS | | \$59,025,029 | \$59,025,029 |
| RECEIPTS | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$59,025,029 | \$59,025,029 |
| TOTAL FEES,LICENSES & FINES | | \$59,025,029 | \$59,025,029 |
| TOTAL RECEIPTS | | \$59,025,029 | \$59,025,029 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 535311 | BOND PRINCIPAL | \$70,805,000 | \$70,445,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$70,805,000 | \$70,445,000 |
| TOTAL REQUIREMENTS | | \$70,805,000 | \$70,445,000 |
| RECEIPTS | | | |
| 430005 | GARVEE FED AID REVENUE | \$70,805,000 | \$70,445,000 |
| TOTAL REVENUES | | \$70,805,000 | \$70,445,000 |
| TOTAL RECEIPTS | | \$70,805,000 | \$70,445,000 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$505,399 | \$505,399 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$505,399 | \$505,399 |
| TOTAL REQUIREMENTS | | \$505,399 | \$505,399 |
| NET APPROPRIATION | | \$505,399 | \$505,399 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|--------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$150,000 | \$150,000 |
| TOTAL RESERVES | | \$150,000 | \$150,000 |
| TOTAL REQUIREMENTS | | \$150,000 | \$150,000 |
| NET APPROPRIATION | | \$150,000 | \$150,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|----------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$284,796,990 | \$309,543,473 |
| TOTAL RESERVES | | \$284,796,990 | \$309,543,473 |
| TOTAL REQUIREMENTS | | \$284,796,990 | \$309,543,473 |
| NET APPROPRIATION | | \$284,796,990 | \$309,543,473 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | | \$0 | \$0 |
| 537100 | OPERATIONS RESERVE | (\$2,064,244) | (\$2,064,244) |
| TOTAL RESERVES | | (\$2,064,244) | (\$2,064,244) |
| TOTAL REQUIREMENTS | | (\$2,064,244) | (\$2,064,244) |
| NET APPROPRIATION | | (\$2,064,244) | (\$2,064,244) |

Position Counts

| | | | |
|--------------------------------|------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | (14.000) | (14.000) |
| TOTAL PERSONAL SERVICES | | (14.000) | (14.000) |
| TOTAL POSITIONS | | (14.000) | (14.000) |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$273,040 | \$273,040 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$4,205 | \$4,205 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$20,626 | \$20,626 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$44,029 | \$44,029 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| 531664 | NONTAX EMP CELL PH REIMB | \$336 | \$336 |
| TOTAL PERSONAL SERVICES | | \$359,213 | \$359,213 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$516 | \$516 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$814 | \$814 |
| 532714 | TRANSP-GRND - IN STATE | \$1,360 | \$1,360 |
| 532715 | TRANS GRND-OUT STA,IN US | \$280 | \$280 |
| 532722 | LODGING-OUT STATE, IN US | \$1,399 | \$1,399 |
| 532725 | MEALS-OUT OF STATE,IN US | \$469 | \$469 |
| 532919 | OTHER INSURANCE | \$15 | \$15 |
| TOTAL PURCHASED SERVICES | | \$4,853 | \$4,853 |
| TOTAL REQUIREMENTS | | \$364,066 | \$364,066 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$364,066 | \$364,066 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$364,066 | \$364,066 |
| TOTAL RECEIPTS | | \$364,066 | \$364,066 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,050,958 | \$2,050,958 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$480,032 | \$480,032 |
| 531411 | OT PAY - APPROPRIATED | \$39,118 | \$39,118 |
| 531431 | SHIFT PREM PAY - APPRO | \$63 | \$63 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$38,546 | \$38,546 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$157,636 | \$157,636 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$258,106 | \$258,106 |
| 531561 | MED INS CONTRIB-APPRO | \$118,839 | \$118,839 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$202 | \$202 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,863 | \$1,863 |
| TOTAL PERSONAL SERVICES | | \$3,145,363 | \$3,145,363 |
| 532110 | LEGAL SERVICES | \$265 | \$265 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$897 | \$897 |
| 532199 | MISC CONTRACTUAL SERVICES | \$118,414 | \$118,414 |
| 532714 | TRANSP-GRND - IN STATE | \$1,065 | \$1,065 |
| 532717 | TRANSP OTHER - IN STATE | \$115 | \$115 |
| 532721 | LODGING - IN STATE | \$958 | \$958 |
| 532724 | MEALS - IN STATE | \$633 | \$633 |
| 532811 | TELEPHONE SERVICE | \$6,904 | \$6,904 |
| 532919 | OTHER INSURANCE | \$186 | \$186 |
| 532930 | REGISTRATION FEES | \$1,110 | \$1,110 |
| TOTAL PURCHASED SERVICES | | \$130,547 | \$130,547 |
| 533110 | GENERAL OFFICE SUPPLIES | \$781 | \$781 |
| 533150 | SECURITY & SAFETY SUPP | \$798 | \$798 |
| TOTAL SUPPLIES | | \$1,579 | \$1,579 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$991,064 | \$991,064 |
| 534710 | COMPUTER SOFTWARE | \$2,140 | \$2,140 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$993,204 | \$993,204 |
| 535120 | LICENSES & PERMIT COSTS | \$21,856 | \$21,856 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$21,856 | \$21,856 |
| TOTAL REQUIREMENTS | | \$4,292,549 | \$4,292,549 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,188,642 | \$2,188,642 |
| TOTAL MISCELLANEOUS | | \$2,188,642 | \$2,188,642 |
| 438135 | TRANSFER IN GTP | \$32,435 | \$32,435 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$952,098 | \$952,098 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$1,119,374 | \$1,119,374 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$2,103,907 | \$2,103,907 |
| TOTAL RECEIPTS | | \$4,292,549 | \$4,292,549 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 21.000 | 21.000 |
| TOTAL PERSONAL SERVICES | | 21.000 | 21.000 |
| TOTAL POSITIONS | | 21.000 | 21.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$218,060 | \$218,060 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,553 | \$7,553 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$16,785 | \$16,785 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$35,830 | \$35,830 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$22,636 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,000 | \$1,000 |
| TOTAL PERSONAL SERVICES | | \$301,864 | \$301,864 |
| 532714 | TRANSP-GRND - IN STATE | \$500 | \$500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$102 | \$102 |
| 532721 | LODGING - IN STATE | \$500 | \$500 |
| 532722 | LODGING-OUT STATE, IN US | \$521 | \$521 |
| 532724 | MEALS - IN STATE | \$500 | \$500 |
| 532725 | MEALS-OUT OF STATE,IN US | \$227 | \$227 |
| 532811 | TELEPHONE SERVICE | \$1,000 | \$1,000 |
| 532919 | OTHER INSURANCE | \$20 | \$20 |
| TOTAL PURCHASED SERVICES | | \$3,370 | \$3,370 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,821 | \$1,821 |
| TOTAL SUPPLIES | | \$1,821 | \$1,821 |
| TOTAL REQUIREMENTS | | \$307,055 | \$307,055 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$307,055 | \$307,055 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$307,055 | \$307,055 |
| TOTAL RECEIPTS | | \$307,055 | \$307,055 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,124,895 | \$1,124,895 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$82,618 | \$82,618 |
| 531411 | OT PAY - APPROPRIATED | \$21,175 | \$21,175 |
| 531431 | SHIFT PREM PAY - APPRO | \$189 | \$189 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$17,724 | \$17,724 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$75,328 | \$75,328 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$147,306 | \$147,306 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$194 | \$194 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$619 | \$619 |
| 531664 | NONTAX EMP CELL PH REIMB | \$4,399 | \$4,399 |
| TOTAL PERSONAL SERVICES | | \$1,570,650 | \$1,570,650 |
| 532110 | LEGAL SERVICES | \$156 | \$156 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$808 | \$808 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$658 | \$658 |
| 532714 | TRANSP-GRND - IN STATE | \$24,378 | \$24,378 |
| 532717 | TRANSP OTHER - IN STATE | \$84 | \$84 |
| 532721 | LODGING - IN STATE | \$2,999 | \$2,999 |
| 532724 | MEALS - IN STATE | \$1,820 | \$1,820 |
| 532811 | TELEPHONE SERVICE | \$6,408 | \$6,408 |
| 532814 | CELLULAR PHONE SERVICES | \$1,256 | \$1,256 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$251 | \$251 |
| 532860 | ADVERTISING | \$1,951 | \$1,951 |
| 532919 | OTHER INSURANCE | \$122 | \$122 |
| 532930 | REGISTRATION FEES | \$1,425 | \$1,425 |
| TOTAL PURCHASED SERVICES | | \$42,316 | \$42,316 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,936 | \$5,936 |
| 533150 | SECURITY & SAFETY SUPP | \$2,396 | \$2,396 |
| TOTAL SUPPLIES | | \$8,332 | \$8,332 |
| 534110 | LAND ACQUISITION COSTS | \$60,280,565 | \$60,280,565 |
| 534421 | OTH STR-CONSULTNT CONTRACT | \$1,759,225 | \$1,759,225 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$62,039,790 | \$62,039,790 |
| TOTAL REQUIREMENTS | | \$63,661,088 | \$63,661,088 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$8,976,466 | \$8,976,466 |
| TOTAL MISCELLANEOUS | | \$8,976,466 | \$8,976,466 |
| 438135 | TRANSFER IN GTP | \$125,117 | \$125,117 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1066-Utilities Unit - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$19,773,387 | \$19,773,387 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$34,786,118 | \$34,786,118 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$54,684,622 | \$54,684,622 |
| TOTAL RECEIPTS | | \$63,661,088 | \$63,661,088 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$764,757 | \$764,757 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$3,014 | \$3,014 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,803 | \$12,803 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$58,072 | \$58,072 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$123,471 | \$123,471 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$90,544 |
| 531664 | NONTAX EMP CELL PH REIMB | \$672 | \$672 |
| TOTAL PERSONAL SERVICES | | \$1,053,333 | \$1,053,333 |
| 532174 | WASTE DISPOSAL | \$200 | \$200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$500 | \$500 |
| 532210 | ENRG SER -ELECTRICAL | \$2,053 | \$2,053 |
| 532310 | REPAIRS-BUILDINGS | \$15 | \$15 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$59 | \$59 |
| 532714 | TRANSP-GRND - IN STATE | \$5,778 | \$5,778 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,600 | \$1,600 |
| 532717 | TRANSP OTHER - IN STATE | \$800 | \$800 |
| 532721 | LODGING - IN STATE | \$2,101 | \$2,101 |
| 532722 | LODGING-OUT STATE, IN US | \$2,091 | \$2,091 |
| 532723 | LODGING-OUT OF COUNTRY | \$338 | \$338 |
| 532724 | MEALS - IN STATE | \$3,359 | \$3,359 |
| 532725 | MEALS-OUT OF STATE,IN US | \$2,332 | \$2,332 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532860 | ADVERTISING | \$80 | \$80 |
| 532919 | OTHER INSURANCE | \$70 | \$70 |
| TOTAL PURCHASED SERVICES | | \$21,466 | \$21,466 |
| 533150 | SECURITY & SAFETY SUPP | \$180 | \$180 |
| TOTAL SUPPLIES | | \$180 | \$180 |
| TOTAL REQUIREMENTS | | \$1,074,979 | \$1,074,979 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$1,074,979 | \$1,074,979 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,074,979 | \$1,074,979 |
| TOTAL RECEIPTS | | \$1,074,979 | \$1,074,979 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS
TOTAL POSITIONS

| | | |
|--|--------|--------|
| | <hr/> | <hr/> |
| | 16.000 | 16.000 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$12,178,776 | \$12,178,776 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$916,303 | \$916,303 |
| 531411 | OT PAY - APPROPRIATED | \$357,176 | \$357,176 |
| 531431 | SHIFT PREM PAY - APPRO | \$5,006 | \$5,006 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$265,866 | \$265,866 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$829,241 | \$829,241 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,620,499 | \$1,620,499 |
| 531561 | MED INS CONTRIB-APPRO | \$1,018,620 | \$1,018,620 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$1,526 | \$1,526 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$6,046 | \$6,046 |
| 531664 | NONTAX EMP CELL PH REIMB | \$21,661 | \$21,661 |
| TOTAL PERSONAL SERVICES | | \$17,220,720 | \$17,220,720 |
| 532110 | LEGAL SERVICES | \$1,756 | \$1,756 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$7,680 | \$7,680 |
| 532150 | ACADEMIC SERVICES | \$126,260 | \$126,260 |
| 532173 | JANITORIAL SERVICES | \$16,809 | \$16,809 |
| 532174 | WASTE DISPOSAL | \$16,044 | \$16,044 |
| 532187 | PEST CONTROL AGREEMENT | \$4,620 | \$4,620 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$3,598 | \$3,598 |
| 532199 | MISC CONTRACTUAL SERVICES | \$236,133 | \$236,133 |
| 532210 | ENRG SER -ELECTRICAL | \$44,791 | \$44,791 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$5,163 | \$5,163 |
| 532230 | ENRG SER -WATER & SEWER | \$7,888 | \$7,888 |
| 532310 | REPAIRS-BUILDINGS | \$23,996 | \$23,996 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$19,031 | \$19,031 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$35,963 | \$35,963 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$13,502 | \$13,502 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$155,646 | \$155,646 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$21,913 | \$21,913 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,514 | \$5,514 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$14,376 | \$14,376 |
| 532714 | TRANSP-GRND - IN STATE | \$495,685 | \$495,685 |
| 532715 | TRANS GRND-OUT STA,IN US | \$67,162 | \$67,162 |
| 532717 | TRANSP OTHER - IN STATE | \$3,083 | \$3,083 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$515 | \$515 |
| 532721 | LODGING - IN STATE | \$109,242 | \$109,242 |
| 532722 | LODGING-OUT STATE, IN US | \$39,091 | \$39,091 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532724 | MEALS - IN STATE | \$61,807 | \$61,807 |
| 532725 | MEALS-OUT OF STATE,IN US | \$25,230 | \$25,230 |
| 532811 | TELEPHONE SERVICE | \$43,802 | \$43,802 |
| 532812 | TELECOMMUN DATA CHRГ | \$22,465 | \$22,465 |
| 532814 | CELLULAR PHONE SERVICES | \$75,306 | \$75,306 |
| 532817 | INTERNET SERV PROV CHARGE | \$1,728 | \$1,728 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$606 | \$606 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$105 | \$105 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,016 | \$1,016 |
| 532850 | PRINT,BIND,DUPLICATE | \$177,877 | \$177,877 |
| 532860 | ADVERTISING | \$5,024 | \$5,024 |
| 532919 | OTHER INSURANCE | \$890 | \$890 |
| 532930 | REGISTRATION FEES | \$5,322 | \$5,322 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,870 | \$2,870 |
| TOTAL PURCHASED SERVICES | | \$1,899,509 | \$1,899,509 |
| 533110 | GENERAL OFFICE SUPPLIES | \$51,381 | \$51,381 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,499 | \$2,499 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,023 | \$1,023 |
| 533150 | SECURITY & SAFETY SUPP | \$20,059 | \$20,059 |
| 533210 | JANITORIAL SUPPLIES | \$10,735 | \$10,735 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$18,650 | \$18,650 |
| 533290 | OTHER FACILITY & HARDWARE | \$42,509 | \$42,509 |
| 533310 | GASOLINE | \$1,037 | \$1,037 |
| 533510 | CLOTHING & UNIFORMS | \$9,605 | \$9,605 |
| 533710 | SCIENTIFIC SUPPLIES | \$410,279 | \$410,279 |
| 533900 | OTHER MATERIALS & SUPP | \$69,114 | \$69,114 |
| TOTAL SUPPLIES | | \$636,891 | \$636,891 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$8,493,503 | \$8,493,503 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$48,537 | \$48,537 |
| 534471 | OTH STR-TESTING & BORING | \$115,878 | \$115,878 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$168,067 | \$168,067 |
| 534539 | OTHER EQUIPMENT | \$63,260 | \$63,260 |
| 534710 | COMPUTER SOFTWARE | \$5,679 | \$5,679 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$8,894,924 | \$8,894,924 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$392 | \$392 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$12,961 | \$12,961 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$6,785 | \$6,785 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$20,138 | \$20,138 |
| TOTAL REQUIREMENTS | | \$28,672,182 | \$28,672,182 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$28,523,224 | \$28,523,224 |
| TOTAL MISCELLANEOUS | | \$28,523,224 | \$28,523,224 |
| 438135 | TRANSFER IN GTP | \$1,933 | \$1,933 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$112,661 | \$112,661 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$34,364 | \$34,364 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$148,958 | \$148,958 |
| TOTAL RECEIPTS | | \$28,672,182 | \$28,672,182 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 180.000 | 180.000 |
| TOTAL PERSONAL SERVICES | | 180.000 | 180.000 |
| TOTAL POSITIONS | | 180.000 | 180.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,716,222 | \$1,716,222 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$3,000 | \$3,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$50,982 | \$50,982 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$131,698 | \$131,698 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$280,637 | \$280,637 |
| 531561 | MED INS CONTRIB-APPRO | \$130,157 | \$130,157 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,428 | \$1,428 |
| TOTAL PERSONAL SERVICES | | \$2,314,124 | \$2,314,124 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$500 | \$500 |
| 532714 | TRANSP-GRND - IN STATE | \$56,000 | \$56,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$811 | \$811 |
| 532717 | TRANSP OTHER - IN STATE | \$2,969 | \$2,969 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$145 | \$145 |
| 532721 | LODGING - IN STATE | \$3,657 | \$3,657 |
| 532722 | LODGING-OUT STATE, IN US | \$476 | \$476 |
| 532724 | MEALS - IN STATE | \$2,672 | \$2,672 |
| 532725 | MEALS-OUT OF STATE,IN US | \$3,983 | \$3,983 |
| 532727 | MISC - IN STATE | \$270 | \$270 |
| 532811 | TELEPHONE SERVICE | \$17,845 | \$17,845 |
| 532814 | CELLULAR PHONE SERVICES | \$851 | \$851 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$638 | \$638 |
| 532860 | ADVERTISING | \$42,530 | \$42,530 |
| TOTAL PURCHASED SERVICES | | \$133,347 | \$133,347 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,613 | \$2,613 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$1,440 | \$1,440 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$294 | \$294 |
| 533210 | JANITORIAL SUPPLIES | \$56 | \$56 |
| 533290 | OTHER FACILITY & HARDWARE | \$794 | \$794 |
| TOTAL SUPPLIES | | \$5,197 | \$5,197 |
| 534511 | FURN-OFFICE | \$100 | \$100 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$100 | \$100 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$200 | \$200 |
| TOTAL REQUIREMENTS | | \$2,452,868 | \$2,452,868 |
| NET APPROPRIATION | | \$2,452,868 | \$2,452,868 |

Position Counts

| | | | |
|---------------------|------------------------|--------|--------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 23.000 | 23.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|---------------|---------------|
| 23.000 | 23.000 |
| 23.000 | 23.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1070-Construction Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$450,005 | \$450,005 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$6,659 | \$6,659 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$33,974 | \$33,974 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$72,523 | \$72,523 |
| 531561 | MED INS CONTRIB-APPRO | \$33,954 | \$33,954 |
| 531664 | NONTAX EMP CELL PH REIMB | \$971 | \$971 |
| TOTAL PERSONAL SERVICES | | \$598,086 | \$598,086 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,918 | \$2,918 |
| 532714 | TRANSP-GRND - IN STATE | \$2,518 | \$2,518 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,434 | \$1,434 |
| 532717 | TRANSP OTHER - IN STATE | \$850 | \$850 |
| 532721 | LODGING - IN STATE | \$2,801 | \$2,801 |
| 532722 | LODGING-OUT STATE, IN US | \$289 | \$289 |
| 532724 | MEALS - IN STATE | \$770 | \$770 |
| 532725 | MEALS-OUT OF STATE,IN US | \$145 | \$145 |
| 532727 | MISC - IN STATE | \$276 | \$276 |
| 532811 | TELEPHONE SERVICE | \$5,214 | \$5,214 |
| 532814 | CELLULAR PHONE SERVICES | \$5,850 | \$5,850 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$9 | \$9 |
| 532919 | OTHER INSURANCE | \$27 | \$27 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,628 | \$1,628 |
| TOTAL PURCHASED SERVICES | | \$24,729 | \$24,729 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,652 | \$5,652 |
| TOTAL SUPPLIES | | \$5,652 | \$5,652 |
| 534511 | FURN-OFFICE | \$4,600 | \$4,600 |
| 534521 | OFFICE EQUIPMENT | \$727 | \$727 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$1,098 | \$1,098 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$6,425 | \$6,425 |
| TOTAL REQUIREMENTS | | \$634,892 | \$634,892 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$634,892 | \$634,892 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$634,892 | \$634,892 |
| TOTAL RECEIPTS | | \$634,892 | \$634,892 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|---------------------|------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 6.000 | 6.000 |

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | | |
|--|--------------|--------------|
| | <u>6.000</u> | <u>6.000</u> |
| | <u>6.000</u> | <u>6.000</u> |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1071-Construction Unit - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,311,806 | \$2,311,806 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$50,773 | \$50,773 |
| 531411 | OT PAY - APPROPRIATED | \$52,814 | \$52,814 |
| 531431 | SHIFT PREM PAY - APPRO | \$624 | \$624 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$71,187 | \$71,187 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$150,293 | \$150,293 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$312,530 | \$312,530 |
| 531561 | MED INS CONTRIB-APPRO | \$124,498 | \$124,498 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$201 | \$201 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$2,887 | \$2,887 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,932 | \$2,932 |
| TOTAL PERSONAL SERVICES | | \$3,080,545 | \$3,080,545 |
| 532110 | LEGAL SERVICES | \$5,123 | \$5,123 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$987 | \$987 |
| 532199 | MISC CONTRACTUAL SERVICES | \$46,270 | \$46,270 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$25,630 | \$25,630 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,994 | \$9,994 |
| 532714 | TRANSP-GRND - IN STATE | \$232,026 | \$232,026 |
| 532717 | TRANSP OTHER - IN STATE | \$3,662 | \$3,662 |
| 532721 | LODGING - IN STATE | \$11,917 | \$11,917 |
| 532724 | MEALS - IN STATE | \$6,555 | \$6,555 |
| 532814 | CELLULAR PHONE SERVICES | \$15,860 | \$15,860 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$187 | \$187 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$365 | \$365 |
| 532919 | OTHER INSURANCE | \$186 | \$186 |
| 532930 | REGISTRATION FEES | \$1,965 | \$1,965 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$136 | \$136 |
| TOTAL PURCHASED SERVICES | | \$360,863 | \$360,863 |
| 533110 | GENERAL OFFICE SUPPLIES | \$750 | \$750 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$38,904 | \$38,904 |
| 533150 | SECURITY & SAFETY SUPP | \$588 | \$588 |
| 533900 | OTHER MATERIALS & SUPP | \$31,650 | \$31,650 |
| TOTAL SUPPLIES | | \$71,892 | \$71,892 |
| 534421 | OTH STR-CONSULTNT CONTRACT | \$253,040 | \$253,040 |
| 534710 | COMPUTER SOFTWARE | \$5,002 | \$5,002 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$258,042 | \$258,042 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$69,301 | \$69,301 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1071-Construction Unit - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$69,301 | \$69,301 |
| TOTAL REQUIREMENTS | | \$3,840,643 | \$3,840,643 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$3,840,643 | \$3,840,643 |
| TOTAL MISCELLANEOUS | | \$3,840,643 | \$3,840,643 |
| TOTAL RECEIPTS | | \$3,840,643 | \$3,840,643 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 22.000 | 22.000 |
| TOTAL PERSONAL SERVICES | | 22.000 | 22.000 |
| TOTAL POSITIONS | | 22.000 | 22.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1078-Office of Civil Rights Admin

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$178,842 | \$178,842 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,387 | \$1,387 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,408 | \$13,408 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,622 | \$28,622 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| 531664 | NONTAX EMP CELL PH REIMB | \$576 | \$576 |
| TOTAL PERSONAL SERVICES | | \$239,812 | \$239,812 |
| 532199 | MISC CONTRACTUAL SERVICES | \$61,846 | \$61,846 |
| 532210 | ENRG SER -ELECTRICAL | \$86 | \$86 |
| 532230 | ENRG SER -WATER & SEWER | \$139 | \$139 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$60 | \$60 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$94 | \$94 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$592 | \$592 |
| 532714 | TRANSP-GRND - IN STATE | \$2,355 | \$2,355 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,143 | \$1,143 |
| 532717 | TRANSP OTHER - IN STATE | \$726 | \$726 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$134 | \$134 |
| 532721 | LODGING - IN STATE | \$764 | \$764 |
| 532722 | LODGING-OUT STATE, IN US | \$1,026 | \$1,026 |
| 532724 | MEALS - IN STATE | \$1,216 | \$1,216 |
| 532725 | MEALS-OUT OF STATE,IN US | \$853 | \$853 |
| 532727 | MISC - IN STATE | \$3 | \$3 |
| 532811 | TELEPHONE SERVICE | \$3,400 | \$3,400 |
| 532812 | TELECOMMUN DATA CHRG | \$23 | \$23 |
| 532814 | CELLULAR PHONE SERVICES | \$624 | \$624 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6 | \$6 |
| 532850 | PRINT,BIND,DUPLICATE | \$981 | \$981 |
| 532860 | ADVERTISING | \$491 | \$491 |
| 532919 | OTHER INSURANCE | \$15 | \$15 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,625 | \$2,625 |
| TOTAL PURCHASED SERVICES | | \$79,202 | \$79,202 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,335 | \$1,335 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$571 | \$571 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$6,537 | \$6,537 |
| 533150 | SECURITY & SAFETY SUPP | \$52 | \$52 |
| 533900 | OTHER MATERIALS & SUPP | \$12 | \$12 |
| TOTAL SUPPLIES | | \$8,507 | \$8,507 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

1078-Office of Civil Rights Admin

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 534511 | FURN-OFFICE | \$1,286 | \$1,286 |
| 534521 | OFFICE EQUIPMENT | \$237 | \$237 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$1,850 | \$1,850 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,044 | \$3,044 |
| 534710 | COMPUTER SOFTWARE | \$435 | \$435 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,852 | \$6,852 |
| TOTAL REQUIREMENTS | | \$334,373 | \$334,373 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$334,373 | \$334,373 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$334,373 | \$334,373 |
| TOTAL RECEIPTS | | \$334,373 | \$334,373 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,988,273 | \$2,988,273 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$382,011 | \$382,011 |
| 531411 | OT PAY - APPROPRIATED | \$56,055 | \$56,055 |
| 531431 | SHIFT PREM PAY - APPRO | \$633 | \$633 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$63,518 | \$63,518 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$210,918 | \$210,918 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$387,853 | \$387,853 |
| 531561 | MED INS CONTRIB-APPRO | \$209,383 | \$209,383 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$296 | \$296 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$1,692 | \$1,692 |
| 531664 | NONTAX EMP CELL PH REIMB | \$6,869 | \$6,869 |
| TOTAL PERSONAL SERVICES | | \$4,307,501 | \$4,307,501 |
| 532110 | LEGAL SERVICES | \$597 | \$597 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$1,065 | \$1,065 |
| 532173 | JANITORIAL SERVICES | \$5,918 | \$5,918 |
| 532199 | MISC CONTRACTUAL SERVICES | \$13,087 | \$13,087 |
| 532210 | ENRG SER -ELECTRICAL | \$1,690 | \$1,690 |
| 532310 | REPAIRS-BUILDINGS | \$109,466 | \$109,466 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$259 | \$259 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$740 | \$740 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$22,443 | \$22,443 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$230,080 | \$230,080 |
| 532714 | TRANSP-GRND - IN STATE | \$47,068 | \$47,068 |
| 532717 | TRANSP OTHER - IN STATE | \$461 | \$461 |
| 532721 | LODGING - IN STATE | \$10,789 | \$10,789 |
| 532724 | MEALS - IN STATE | \$7,284 | \$7,284 |
| 532811 | TELEPHONE SERVICE | \$3,836 | \$3,836 |
| 532860 | ADVERTISING | \$19,245 | \$19,245 |
| 532919 | OTHER INSURANCE | \$288 | \$288 |
| 532930 | REGISTRATION FEES | \$4,887 | \$4,887 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,435 | \$2,435 |
| TOTAL PURCHASED SERVICES | | \$481,638 | \$481,638 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,395 | \$5,395 |
| 533120 | DATA PROCESSING SUPPLIES | \$609 | \$609 |
| 533150 | SECURITY & SAFETY SUPP | \$687 | \$687 |
| 533210 | JANITORIAL SUPPLIES | \$584 | \$584 |
| 533280 | ROAD SIGNS & SIGNALS | \$3,026 | \$3,026 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533310 | GASOLINE | \$231 | \$231 |
| 533710 | SCIENTIFIC SUPPLIES | \$6,826 | \$6,826 |
| 533900 | OTHER MATERIALS & SUPP | \$756,123 | \$756,123 |
| TOTAL SUPPLIES | | \$773,481 | \$773,481 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,271,374 | \$1,271,374 |
| 534521 | OFFICE EQUIPMENT | \$539 | \$539 |
| 534710 | COMPUTER SOFTWARE | \$114 | \$114 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,272,027 | \$1,272,027 |
| 535900 | OTHER EXPENSES | \$25,605 | \$25,605 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$25,605 | \$25,605 |
| 536200 | COST REIMBURSEMENTS | \$396,900 | \$396,900 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$396,900 | \$396,900 |
| TOTAL REQUIREMENTS | | \$7,257,152 | \$7,257,152 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,472,906 | \$1,472,906 |
| TOTAL MISCELLANEOUS | | \$1,472,906 | \$1,472,906 |
| 438135 | TRANSFER IN GTP | \$48,848 | \$48,848 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$4,732,940 | \$4,732,940 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$1,002,458 | \$1,002,458 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$5,784,246 | \$5,784,246 |
| TOTAL RECEIPTS | | \$7,257,152 | \$7,257,152 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 37.000 | 37.000 |
| TOTAL PERSONAL SERVICES | | 37.000 | 37.000 |
| TOTAL POSITIONS | | 37.000 | 37.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1081-Office of Civil Rights - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,502,470 | \$1,502,470 |
| 531411 | OT PAY - APPROPRIATED | \$9,707 | \$9,707 |
| 531431 | SHIFT PREM PAY - APPRO | \$281 | \$281 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$14,079 | \$14,079 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$92,243 | \$92,243 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$196,906 | \$196,906 |
| 531561 | MED INS CONTRIB-APPRO | \$124,498 | \$124,498 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$165 | \$165 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$2,179 | \$2,179 |
| 531664 | NONTAX EMP CELL PH REIMB | \$721 | \$721 |
| TOTAL PERSONAL SERVICES | | \$1,943,249 | \$1,943,249 |
| 532110 | LEGAL SERVICES | \$268 | \$268 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$920 | \$920 |
| 532199 | MISC CONTRACTUAL SERVICES | \$9,069 | \$9,069 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$180 | \$180 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$9,350 | \$9,350 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,322 | \$1,322 |
| 532714 | TRANSP-GRND - IN STATE | \$24,102 | \$24,102 |
| 532715 | TRANS GRND-OUT STA,IN US | \$651 | \$651 |
| 532717 | TRANSP OTHER - IN STATE | \$322 | \$322 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$201 | \$201 |
| 532721 | LODGING - IN STATE | \$2,187 | \$2,187 |
| 532722 | LODGING-OUT STATE, IN US | \$2,545 | \$2,545 |
| 532724 | MEALS - IN STATE | \$3,679 | \$3,679 |
| 532725 | MEALS-OUT OF STATE,IN US | \$767 | \$767 |
| 532811 | TELEPHONE SERVICE | \$7,143 | \$7,143 |
| 532814 | CELLULAR PHONE SERVICES | \$3,410 | \$3,410 |
| 532860 | ADVERTISING | \$5,752 | \$5,752 |
| 532919 | OTHER INSURANCE | \$129 | \$129 |
| 532930 | REGISTRATION FEES | \$878 | \$878 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$51,503 | \$51,503 |
| TOTAL PURCHASED SERVICES | | \$124,378 | \$124,378 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,832 | \$3,832 |
| 533900 | OTHER MATERIALS & SUPP | \$203 | \$203 |
| TOTAL SUPPLIES | | \$4,035 | \$4,035 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$835,551 | \$835,551 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$835,551 | \$835,551 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1081-Office of Civil Rights - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$121,876 | \$121,876 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$121,876 | \$121,876 |
| TOTAL REQUIREMENTS | | \$3,029,089 | \$3,029,089 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,423,273 | \$2,423,273 |
| TOTAL MISCELLANEOUS | | \$2,423,273 | \$2,423,273 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$605,816 | \$605,816 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$605,816 | \$605,816 |
| TOTAL RECEIPTS | | \$3,029,089 | \$3,029,089 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 22.000 | 22.000 |
| TOTAL PERSONAL SERVICES | | 22.000 | 22.000 |
| TOTAL POSITIONS | | 22.000 | 22.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$17,925 | \$17,925 |
| 531212 | SPA-REG SALARIES-RECPT | \$65,865 | \$65,865 |
| 531411 | OT PAY - APPROPRIATED | \$1,524 | \$1,524 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,155 | \$5,155 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$11,005 | \$11,005 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$50 | \$50 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$199 | \$199 |
| TOTAL PERSONAL SERVICES | | \$107,382 | \$107,382 |
| 532110 | LEGAL SERVICES | \$55 | \$55 |
| 532149 | IT PROJ MGMT ANLYSIS SVCS | \$72 | \$72 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$776 | \$776 |
| 532714 | TRANSP-GRND - IN STATE | \$132 | \$132 |
| 532715 | TRANS GRND-OUT STA,IN US | \$210 | \$210 |
| 532717 | TRANSP OTHER - IN STATE | \$165 | \$165 |
| 532721 | LODGING - IN STATE | \$1,014 | \$1,014 |
| 532722 | LODGING-OUT STATE, IN US | \$1,087 | \$1,087 |
| 532724 | MEALS - IN STATE | \$462 | \$462 |
| 532725 | MEALS-OUT OF STATE,IN US | \$353 | \$353 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,760 | \$4,760 |
| 532860 | ADVERTISING | \$410,650 | \$410,650 |
| 532919 | OTHER INSURANCE | \$33 | \$33 |
| 532930 | REGISTRATION FEES | \$2,130 | \$2,130 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,973 | \$4,973 |
| TOTAL PURCHASED SERVICES | | \$426,872 | \$426,872 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,054 | \$2,054 |
| 533150 | SECURITY & SAFETY SUPP | \$94,024 | \$94,024 |
| 533510 | CLOTHING & UNIFORMS | \$13,504 | \$13,504 |
| TOTAL SUPPLIES | | \$109,582 | \$109,582 |
| 536200 | COST REIMIBURSEMENTS | \$1,678,613 | \$1,678,613 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,678,613 | \$1,678,613 |
| TOTAL REQUIREMENTS | | \$2,322,449 | \$2,322,449 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$132,043 | \$132,043 |
| TOTAL MISCELLANEOUS | | \$132,043 | \$132,043 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$2,190,406 | \$2,190,406 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$2,190,406 | \$2,190,406 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$2,322,449 | \$2,322,449 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531212 | SPA-REG SALARIES-RECPT | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1088-Public Information - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$452,780 | \$452,780 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$141,000 | \$141,000 |
| 531411 | OT PAY - APPROPRIATED | \$4,546 | \$4,546 |
| 531431 | SHIFT PREM PAY - APPRO | \$165 | \$165 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,331 | \$1,331 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$36,245 | \$36,245 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$54,345 | \$54,345 |
| 531561 | MED INS CONTRIB-APPRO | \$39,613 | \$39,613 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$124 | \$124 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,969 | \$1,969 |
| TOTAL PERSONAL SERVICES | | \$732,118 | \$732,118 |
| 532110 | LEGAL SERVICES | \$98 | \$98 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$432 | \$432 |
| 532714 | TRANSP-GRND - IN STATE | \$9,793 | \$9,793 |
| 532715 | TRANS GRND-OUT STA,IN US | \$367 | \$367 |
| 532721 | LODGING - IN STATE | \$1,156 | \$1,156 |
| 532722 | LODGING-OUT STATE, IN US | \$896 | \$896 |
| 532724 | MEALS - IN STATE | \$704 | \$704 |
| 532725 | MEALS-OUT OF STATE,IN US | \$77 | \$77 |
| 532919 | OTHER INSURANCE | \$76 | \$76 |
| TOTAL PURCHASED SERVICES | | \$13,599 | \$13,599 |
| TOTAL REQUIREMENTS | | \$745,717 | \$745,717 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$216,317 | \$216,317 |
| TOTAL MISCELLANEOUS | | \$216,317 | \$216,317 |
| 438135 | TRANSFER IN GTP | \$47,279 | \$47,279 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$423,953 | \$423,953 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$58,168 | \$58,168 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$529,400 | \$529,400 |
| TOTAL RECEIPTS | | \$745,717 | \$745,717 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 7.000 | 7.000 |
| TOTAL PERSONAL SERVICES | | 7.000 | 7.000 |
| TOTAL POSITIONS | | 7.000 | 7.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1096-Strategic Prioritization - Office of Transportation - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$106,882 | \$106,882 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$7,952 | \$7,952 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$16,974 | \$16,974 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$137,467 | \$137,467 |
| 532199 | MISC CONTRACTUAL SERVICES | \$40,979 | \$40,979 |
| 532714 | TRANSP-GRND - IN STATE | \$235 | \$235 |
| 532724 | MEALS - IN STATE | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$200 | \$200 |
| 532814 | CELLULAR PHONE SERVICES | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$15 | \$15 |
| TOTAL PURCHASED SERVICES | | \$41,629 | \$41,629 |
| 533110 | GENERAL OFFICE SUPPLIES | \$250 | \$250 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$100 |
| TOTAL SUPPLIES | | \$350 | \$350 |
| TOTAL REQUIREMENTS | | \$179,446 | \$179,446 |
| NET APPROPRIATION | | \$179,446 | \$179,446 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$212,551 | \$212,551 |
| 531411 | OT PAY - APPROPRIATED | \$4,408 | \$4,408 |
| 531431 | SHIFT PREM PAY - APPRO | \$253 | \$253 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,437 | \$1,437 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,212 | \$13,212 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$28,204 | \$28,204 |
| 531561 | MED INS CONTRIB-APPRO | \$11,318 | \$11,318 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$30 | \$30 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$866 | \$866 |
| TOTAL PERSONAL SERVICES | | \$272,279 | \$272,279 |
| 532110 | LEGAL SERVICES | \$25 | \$25 |
| 532148 | APPLICATION DEVELOPMENT | \$825,634 | \$825,634 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$201,541 | \$201,541 |
| 532199 | MISC CONTRACTUAL SERVICES | \$281,000 | \$281,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$560 | \$560 |
| 532714 | TRANSP-GRND - IN STATE | \$453 | \$453 |
| 532715 | TRANS GRND-OUT STA,IN US | \$453 | \$453 |
| 532717 | TRANSP OTHER - IN STATE | \$342 | \$342 |
| 532721 | LODGING - IN STATE | \$240 | \$240 |
| 532722 | LODGING-OUT STATE, IN US | \$2,274 | \$2,274 |
| 532724 | MEALS - IN STATE | \$220 | \$220 |
| 532725 | MEALS-OUT OF STATE,IN US | \$533 | \$533 |
| 532811 | TELEPHONE SERVICE | \$989 | \$989 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$65,800 | \$65,800 |
| 532919 | OTHER INSURANCE | \$57 | \$57 |
| 532930 | REGISTRATION FEES | \$3,981 | \$3,981 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$3,410 | \$3,410 |
| TOTAL PURCHASED SERVICES | | \$1,387,512 | \$1,387,512 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,764 | \$1,764 |
| TOTAL SUPPLIES | | \$1,764 | \$1,764 |
| 534710 | COMPUTER SOFTWARE | \$367 | \$367 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$367 | \$367 |
| TOTAL REQUIREMENTS | | \$1,661,922 | \$1,661,922 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,661,922 | \$1,661,922 |
| TOTAL MISCELLANEOUS | | \$1,661,922 | \$1,661,922 |
| TOTAL RECEIPTS | | \$1,661,922 | \$1,661,922 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

1097-Strategic Prioritization - Office of Transportation - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|--------------|--------------|
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1098-HR Talent Management - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$112,365 | \$112,365 |
| 531411 | OT PAY - APPROPRIATED | \$3,252 | \$3,252 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$6,986 | \$6,986 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$14,914 | \$14,914 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$12 | \$12 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$304 | \$304 |
| TOTAL PERSONAL SERVICES | | \$143,492 | \$143,492 |
| 532110 | LEGAL SERVICES | \$24 | \$24 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$76 | \$76 |
| 532160 | ENGINEERING SERVICES | \$157,621 | \$157,621 |
| 532717 | TRANSP OTHER - IN STATE | \$851 | \$851 |
| 532724 | MEALS - IN STATE | \$3,680 | \$3,680 |
| 532919 | OTHER INSURANCE | \$8 | \$8 |
| TOTAL PURCHASED SERVICES | | \$162,260 | \$162,260 |
| 533110 | GENERAL OFFICE SUPPLIES | \$51,715 | \$51,715 |
| TOTAL SUPPLIES | | \$51,715 | \$51,715 |
| 534710 | COMPUTER SOFTWARE | \$289 | \$289 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$289 | \$289 |
| TOTAL REQUIREMENTS | | \$357,756 | \$357,756 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$262,024 | \$262,024 |
| TOTAL MISCELLANEOUS | | \$262,024 | \$262,024 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$95,732 | \$95,732 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$95,732 | \$95,732 |
| TOTAL RECEIPTS | | \$357,756 | \$357,756 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1099-Governance Office - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$494,922 | \$494,922 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$22,238 | \$22,238 |
| 531411 | OT PAY - APPROPRIATED | \$8,609 | \$8,609 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$4,215 | \$4,215 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$32,025 | \$32,025 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$64,730 | \$64,730 |
| 531561 | MED INS CONTRIB-APPRO | \$28,295 | \$28,295 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$126 | \$126 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$611 | \$611 |
| TOTAL PERSONAL SERVICES | | \$655,771 | \$655,771 |
| 532110 | LEGAL SERVICES | \$65 | \$65 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$250 | \$250 |
| 532199 | MISC CONTRACTUAL SERVICES | \$5,083 | \$5,083 |
| 532714 | TRANSP-GRND - IN STATE | \$1,955 | \$1,955 |
| 532717 | TRANSP OTHER - IN STATE | \$325 | \$325 |
| 532721 | LODGING - IN STATE | \$1,553 | \$1,553 |
| 532724 | MEALS - IN STATE | \$1,307 | \$1,307 |
| 532811 | TELEPHONE SERVICE | \$4,108 | \$4,108 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$811 | \$811 |
| 532919 | OTHER INSURANCE | \$29 | \$29 |
| TOTAL PURCHASED SERVICES | | \$15,486 | \$15,486 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,243 | \$1,243 |
| TOTAL SUPPLIES | | \$1,243 | \$1,243 |
| 534710 | COMPUTER SOFTWARE | \$180 | \$180 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$180 | \$180 |
| TOTAL REQUIREMENTS | | \$672,680 | \$672,680 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$672,680 | \$672,680 |
| TOTAL MISCELLANEOUS | | \$672,680 | \$672,680 |
| TOTAL RECEIPTS | | \$672,680 | \$672,680 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 5.000 | 5.000 |
| TOTAL PERSONAL SERVICES | | 5.000 | 5.000 |
| TOTAL POSITIONS | | 5.000 | 5.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1104-Governance Office - Admin

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$463,553 | \$463,553 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$10,011 | \$10,011 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$35,232 | \$35,232 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$75,207 | \$75,207 |
| 531561 | MED INS CONTRIB-APPRO | \$33,954 | \$33,954 |
| TOTAL PERSONAL SERVICES | | \$617,957 | \$617,957 |
| 532199 | MISC CONTRACTUAL SERVICES | \$4,000 | \$4,000 |
| 532210 | ENRG SER -ELECTRICAL | \$30 | \$30 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$40 | \$40 |
| 532714 | TRANSP-GRND - IN STATE | \$2,200 | \$2,200 |
| 532715 | TRANS GRND-OUT STA,IN US | \$440 | \$440 |
| 532717 | TRANSP OTHER - IN STATE | \$600 | \$600 |
| 532721 | LODGING - IN STATE | \$900 | \$900 |
| 532722 | LODGING-OUT STATE, IN US | \$20 | \$20 |
| 532724 | MEALS - IN STATE | \$550 | \$550 |
| 532725 | MEALS-OUT OF STATE,IN US | \$600 | \$600 |
| 532727 | MISC - IN STATE | \$50 | \$50 |
| 532811 | TELEPHONE SERVICE | \$4,350 | \$4,350 |
| 532814 | CELLULAR PHONE SERVICES | \$800 | \$800 |
| 532860 | ADVERTISING | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$50 | \$50 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,100 | \$4,100 |
| TOTAL PURCHASED SERVICES | | \$18,830 | \$18,830 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,500 | \$2,500 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$30 | \$30 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$200 | \$200 |
| 533150 | SECURITY & SAFETY SUPP | \$12 | \$12 |
| 533900 | OTHER MATERIALS & SUPP | \$15 | \$15 |
| TOTAL SUPPLIES | | \$2,757 | \$2,757 |
| 534511 | FURN-OFFICE | \$1,280 | \$1,280 |
| 534521 | OFFICE EQUIPMENT | \$1,150 | \$1,150 |
| 534530 | OTHER DP EQUIPMENT | \$80 | \$80 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,600 | \$2,600 |
| 534539 | OTHER EQUIPMENT | \$600 | \$600 |
| 534710 | COMPUTER SOFTWARE | \$320 | \$320 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$6,030 | \$6,030 |
| TOTAL REQUIREMENTS | | \$645,574 | \$645,574 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

1104-Governance Office - Admin

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|------------------|------------------|
| NET APPROPRIATION | | \$645,574 | \$645,574 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 6.000 | 6.000 |
| TOTAL PERSONAL SERVICES | | 6.000 | 6.000 |
| TOTAL POSITIONS | | 6.000 | 6.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,201,612 | \$1,201,612 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$468,171 | \$468,171 |
| 531411 | OT PAY - APPROPRIATED | \$23,451 | \$23,451 |
| 531431 | SHIFT PREM PAY - APPRO | \$747 | \$747 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$17,385 | \$17,385 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$105,154 | \$105,154 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$143,306 | \$143,306 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$90,544 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$226 | \$226 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$1,487 | \$1,487 |
| 531664 | NONTAX EMP CELL PH REIMB | \$656 | \$656 |
| TOTAL PERSONAL SERVICES | | \$2,052,739 | \$2,052,739 |
| 532110 | LEGAL SERVICES | \$298 | \$298 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$46,896 | \$46,896 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$716,151 | \$716,151 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$54,458 | \$54,458 |
| 532714 | TRANSP-GRND - IN STATE | \$2,376 | \$2,376 |
| 532715 | TRANS GRND-OUT STA,IN US | \$488 | \$488 |
| 532717 | TRANSP OTHER - IN STATE | \$1,177 | \$1,177 |
| 532721 | LODGING - IN STATE | \$9,197 | \$9,197 |
| 532722 | LODGING-OUT STATE, IN US | \$3,297 | \$3,297 |
| 532724 | MEALS - IN STATE | \$7,059 | \$7,059 |
| 532725 | MEALS-OUT OF STATE,IN US | \$734 | \$734 |
| 532811 | TELEPHONE SERVICE | \$869 | \$869 |
| 532814 | CELLULAR PHONE SERVICES | \$13,954 | \$13,954 |
| 532860 | ADVERTISING | \$315 | \$315 |
| 532919 | OTHER INSURANCE | \$174 | \$174 |
| 532930 | REGISTRATION FEES | \$2,865 | \$2,865 |
| TOTAL PURCHASED SERVICES | | \$860,308 | \$860,308 |
| 533110 | GENERAL OFFICE SUPPLIES | \$13,320 | \$13,320 |
| 533150 | SECURITY & SAFETY SUPP | \$793 | \$793 |
| 533290 | OTHER FACILITY & HARDWARE | \$554 | \$554 |
| 533900 | OTHER MATERIALS & SUPP | \$126 | \$126 |
| TOTAL SUPPLIES | | \$14,793 | \$14,793 |
| 534421 | OTH STR-CONSULTNT CONTRACT | \$3,691,421 | \$3,691,421 |
| 534710 | COMPUTER SOFTWARE | \$3,832 | \$3,832 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,695,253 | \$3,695,253 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$6,623,093 | \$6,623,093 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$2,569,088 | \$2,569,088 |
| TOTAL MISCELLANEOUS | | \$2,569,088 | \$2,569,088 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$4,022,735 | \$4,022,735 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$31,270 | \$31,270 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$4,054,005 | \$4,054,005 |
| TOTAL RECEIPTS | | \$6,623,093 | \$6,623,093 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 16.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1129-Office of Civil Rights

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$275,048 | \$275,048 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$3,976 | \$3,976 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$20,759 | \$20,759 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$44,312 | \$44,312 |
| 531561 | MED INS CONTRIB-APPRO | \$22,636 | \$22,636 |
| 531664 | NONTAX EMP CELL PH REIMB | \$52 | \$52 |
| TOTAL PERSONAL SERVICES | | \$366,783 | \$366,783 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$282 | \$282 |
| 532714 | TRANSP-GRND - IN STATE | \$2,703 | \$2,703 |
| 532715 | TRANS GRND-OUT STA,IN US | \$825 | \$825 |
| 532717 | TRANSP OTHER - IN STATE | \$493 | \$493 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$101 | \$101 |
| 532721 | LODGING - IN STATE | \$562 | \$562 |
| 532722 | LODGING-OUT STATE, IN US | \$770 | \$770 |
| 532724 | MEALS - IN STATE | \$866 | \$866 |
| 532725 | MEALS-OUT OF STATE,IN US | \$577 | \$577 |
| 532811 | TELEPHONE SERVICE | \$1,206 | \$1,206 |
| 532812 | TELECOMMUN DATA CHRG | \$17 | \$17 |
| 532814 | CELLULAR PHONE SERVICES | \$380 | \$380 |
| 532850 | PRINT,BIND,DUPLICATE | \$52 | \$52 |
| 532860 | ADVERTISING | \$21 | \$21 |
| 532919 | OTHER INSURANCE | \$20 | \$20 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,218 | \$1,218 |
| TOTAL PURCHASED SERVICES | | \$10,093 | \$10,093 |
| 533110 | GENERAL OFFICE SUPPLIES | \$312 | \$312 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$54 | \$54 |
| 533150 | SECURITY & SAFETY SUPP | \$32 | \$32 |
| TOTAL SUPPLIES | | \$398 | \$398 |
| 534511 | FURN-OFFICE | \$711 | \$711 |
| 534521 | OFFICE EQUIPMENT | \$178 | \$178 |
| 534534 | PC/PRINTER EQUIPMENT | \$214 | \$214 |
| 534710 | COMPUTER SOFTWARE | \$321 | \$321 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$1,424 | \$1,424 |
| TOTAL REQUIREMENTS | | \$378,698 | \$378,698 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$378,698 | \$378,698 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$378,698 | \$378,698 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1129-Office of Civil Rights

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|------------------|------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$378,698 | \$378,698 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 4.000 | 4.000 |
| TOTAL PERSONAL SERVICES | | 4.000 | 4.000 |
| TOTAL POSITIONS | | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1130-Office of Civil Rights

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$572,373 | \$572,373 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$8,721 | \$8,721 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$43,232 | \$43,232 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$92,284 | \$92,284 |
| 531561 | MED INS CONTRIB-APPRO | \$45,272 | \$45,272 |
| TOTAL PERSONAL SERVICES | | \$761,882 | \$761,882 |
| 532210 | ENRG SER -ELECTRICAL | \$18 | \$18 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$84 | \$84 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$41 | \$41 |
| 532711 | TRANSP AIR - IN STATE | \$550 | \$550 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$38 | \$38 |
| 532714 | TRANSP-GRND - IN STATE | \$5,499 | \$5,499 |
| 532715 | TRANS GRND-OUT STA,IN US | \$303 | \$303 |
| 532717 | TRANSP OTHER - IN STATE | \$506 | \$506 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,100 | \$1,100 |
| 532721 | LODGING - IN STATE | \$3,931 | \$3,931 |
| 532722 | LODGING-OUT STATE, IN US | \$1,713 | \$1,713 |
| 532724 | MEALS - IN STATE | \$1,881 | \$1,881 |
| 532725 | MEALS-OUT OF STATE,IN US | \$897 | \$897 |
| 532811 | TELEPHONE SERVICE | \$1,138 | \$1,138 |
| 532814 | CELLULAR PHONE SERVICES | \$300 | \$300 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$60 | \$60 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6 | \$6 |
| 532860 | ADVERTISING | \$53 | \$53 |
| 532919 | OTHER INSURANCE | \$30 | \$30 |
| 532930 | REGISTRATION FEES | \$1,970 | \$1,970 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$494 | \$494 |
| TOTAL PURCHASED SERVICES | | \$20,612 | \$20,612 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,475 | \$2,475 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$5 | \$5 |
| 533310 | GASOLINE | \$50 | \$50 |
| TOTAL SUPPLIES | | \$2,530 | \$2,530 |
| 534511 | FURN-OFFICE | \$1,749 | \$1,749 |
| 534530 | OTHER DP EQUIPMENT | \$75 | \$75 |
| 534534 | PC/PRINTER EQUIPMENT | \$688 | \$688 |
| 534710 | COMPUTER SOFTWARE | \$188 | \$188 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$2,700 | \$2,700 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1130-Office of Civil Rights

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|---------------|------------------|------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$787,724 | \$787,724 |
| NET APPROPRIATION | | \$787,724 | \$787,724 |

Position Counts

| | | | |
|---------------------|--------|------------------------|--------------|
| REQUIREMENTS | | | |
| | 531211 | SPA-REG SALARIES-APPRO | |
| | | | 8.000 |
| | | | 8.000 |
| | | | 8.000 |
| | | | 8.000 |
| | | | 8.000 |
| | | | 8.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$223,432 | \$223,432 |
| 531411 | OT PAY - APPROPRIATED | \$5,089 | \$5,089 |
| 531431 | SHIFT PREM PAY - APPRO | \$142 | \$142 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,010 | \$1,010 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$13,878 | \$13,878 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$29,625 | \$29,625 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$74 | \$74 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$148 | \$148 |
| 531664 | NONTAX EMP CELL PH REIMB | \$577 | \$577 |
| TOTAL PERSONAL SERVICES | | \$290,952 | \$290,952 |
| 532110 | LEGAL SERVICES | \$36 | \$36 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$115 | \$115 |
| 532714 | TRANSP-GRND - IN STATE | \$583 | \$583 |
| 532721 | LODGING - IN STATE | \$775 | \$775 |
| 532724 | MEALS - IN STATE | \$726 | \$726 |
| 532919 | OTHER INSURANCE | \$43 | \$43 |
| 532930 | REGISTRATION FEES | \$560 | \$560 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$78 | \$78 |
| TOTAL PURCHASED SERVICES | | \$2,916 | \$2,916 |
| 533110 | GENERAL OFFICE SUPPLIES | \$343 | \$343 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,162 | \$1,162 |
| TOTAL SUPPLIES | | \$1,505 | \$1,505 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,551,825 | \$1,551,825 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,551,825 | \$1,551,825 |
| TOTAL REQUIREMENTS | | \$1,847,198 | \$1,847,198 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$274,361 | \$274,361 |
| TOTAL MISCELLANEOUS | | \$274,361 | \$274,361 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$1,572,837 | \$1,572,837 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,572,837 | \$1,572,837 |
| TOTAL RECEIPTS | | \$1,847,198 | \$1,847,198 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|---------------------|------------------------|-------|-------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

| | |
|--------------|--------------|
| 3.000 | 3.000 |
| 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1186-Structure Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$217,323 | \$217,323 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$7,031 | \$7,031 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$16,493 | \$16,493 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$35,630 | \$35,630 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| 531664 | NONTAX EMP CELL PH REIMB | \$224 | \$224 |
| TOTAL PERSONAL SERVICES | | \$293,678 | \$293,678 |
| 532199 | MISC CONTRACTUAL SERVICES | \$50 | \$50 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$13,957 | \$13,957 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$861 | \$861 |
| 532714 | TRANSP-GRND - IN STATE | \$8 | \$8 |
| 532715 | TRANS GRND-OUT STA,IN US | \$17 | \$17 |
| 532717 | TRANSP OTHER - IN STATE | \$266 | \$266 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$350 | \$350 |
| 532721 | LODGING - IN STATE | \$444 | \$444 |
| 532722 | LODGING-OUT STATE, IN US | \$2,000 | \$2,000 |
| 532724 | MEALS - IN STATE | \$1,199 | \$1,199 |
| 532725 | MEALS-OUT OF STATE,IN US | \$2,133 | \$2,133 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$7,432 | \$7,432 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$1,000 | \$1,000 |
| 532860 | ADVERTISING | \$530 | \$530 |
| 532919 | OTHER INSURANCE | \$20 | \$20 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$400 | \$400 |
| TOTAL PURCHASED SERVICES | | \$30,757 | \$30,757 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,501 | \$2,501 |
| TOTAL SUPPLIES | | \$2,501 | \$2,501 |
| 534511 | FURN-OFFICE | \$5,038 | \$5,038 |
| 534521 | OFFICE EQUIPMENT | \$1,095 | \$1,095 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,000 | \$2,000 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$8,133 | \$8,133 |
| TOTAL REQUIREMENTS | | \$335,069 | \$335,069 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$4,150 | \$4,150 |
| TOTAL SALES,SERVICE & RENTALS | | \$4,150 | \$4,150 |
| 438101 | TR FR HWY TRUST - ADMIN | \$330,919 | \$330,919 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$330,919 | \$330,919 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1186-Structure Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|------------------|------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$335,069 | \$335,069 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$34,240 | \$34,240 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,113 | \$1,113 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,630 | \$2,630 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,614 | \$5,614 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$49,256 | \$49,256 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$49,286 | \$49,286 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$49,286 | \$49,286 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$49,286 | \$49,286 |
| TOTAL RECEIPTS | | \$49,286 | \$49,286 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$35,510 | \$35,510 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$533 | \$533 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,681 | \$2,681 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,724 | \$5,724 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$50,107 | \$50,107 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$50,137 | \$50,137 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$50,137 | \$50,137 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$50,137 | \$50,137 |
| TOTAL RECEIPTS | | \$50,137 | \$50,137 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$39,717 | \$39,717 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,955 | \$2,955 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$6,307 | \$6,307 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$54,638 | \$54,638 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$150 | \$150 |
| 532714 | TRANSP-GRND - IN STATE | \$1,200 | \$1,200 |
| 532811 | TELEPHONE SERVICE | \$849 | \$849 |
| 532814 | CELLULAR PHONE SERVICES | \$1,400 | \$1,400 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$72 | \$72 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$3,697 | \$3,697 |
| 533110 | GENERAL OFFICE SUPPLIES | \$700 | \$700 |
| TOTAL SUPPLIES | | \$700 | \$700 |
| 534530 | OTHER DP EQUIPMENT | \$1,250 | \$1,250 |
| 534710 | COMPUTER SOFTWARE | \$400 | \$400 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,650 | \$1,650 |
| TOTAL REQUIREMENTS | | \$60,685 | \$60,685 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$60,685 | \$60,685 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$60,685 | \$60,685 |
| TOTAL RECEIPTS | | \$60,685 | \$60,685 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$36,548 | \$36,548 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$823 | \$823 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,780 | \$2,780 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,934 | \$5,934 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$51,744 | \$51,744 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$51,774 | \$51,774 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$51,774 | \$51,774 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$51,774 | \$51,774 |
| TOTAL RECEIPTS | | \$51,774 | \$51,774 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$44,634 | \$44,634 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,321 | \$3,321 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$7,088 | \$7,088 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$60,702 | \$60,702 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$4 | \$4 |
| 532714 | TRANSP-GRND - IN STATE | \$1,200 | \$1,200 |
| 532811 | TELEPHONE SERVICE | \$170 | \$170 |
| 532919 | OTHER INSURANCE | \$5 | \$5 |
| TOTAL PURCHASED SERVICES | | \$1,379 | \$1,379 |
| 533110 | GENERAL OFFICE SUPPLIES | \$700 | \$700 |
| TOTAL SUPPLIES | | \$700 | \$700 |
| TOTAL REQUIREMENTS | | \$62,781 | \$62,781 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$62,781 | \$62,781 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$62,781 | \$62,781 |
| TOTAL RECEIPTS | | \$62,781 | \$62,781 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$38,270 | \$38,270 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,847 | \$2,847 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$6,078 | \$6,078 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$52,854 | \$52,854 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$52,884 | \$52,884 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$52,884 | \$52,884 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$52,884 | \$52,884 |
| TOTAL RECEIPTS | | \$52,884 | \$52,884 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$32,880 | \$32,880 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$494 | \$494 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,483 | \$2,483 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,300 | \$5,300 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$46,816 | \$46,816 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532714 | TRANSP-GRND - IN STATE | \$50 | \$50 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$80 | \$80 |
| 533110 | GENERAL OFFICE SUPPLIES | \$700 | \$700 |
| TOTAL SUPPLIES | | \$700 | \$700 |
| TOTAL REQUIREMENTS | | \$47,596 | \$47,596 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$47,596 | \$47,596 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$47,596 | \$47,596 |
| TOTAL RECEIPTS | | \$47,596 | \$47,596 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$76,596 | \$76,596 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,625 | \$2,625 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$5,894 | \$5,894 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$12,581 | \$12,581 |
| 531561 | MED INS CONTRIB-APPRO | \$11,318 | \$11,318 |
| TOTAL PERSONAL SERVICES | | \$109,014 | \$109,014 |
| 532110 | LEGAL SERVICES | \$9 | \$9 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$36 | \$36 |
| 532811 | TELEPHONE SERVICE | \$60 | \$60 |
| 532919 | OTHER INSURANCE | \$8 | \$8 |
| TOTAL PURCHASED SERVICES | | \$113 | \$113 |
| 534710 | COMPUTER SOFTWARE | \$100 | \$100 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$109,227 | \$109,227 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$109,227 | \$109,227 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$109,227 | \$109,227 |
| TOTAL RECEIPTS | | \$109,227 | \$109,227 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$32,575 | \$32,575 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$733 | \$733 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,478 | \$2,478 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,290 | \$5,290 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$46,735 | \$46,735 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$46,765 | \$46,765 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$46,765 | \$46,765 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$46,765 | \$46,765 |
| TOTAL RECEIPTS | | \$46,765 | \$46,765 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$36,396 | \$36,396 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,638 | \$1,638 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,830 | \$2,830 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$6,040 | \$6,040 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$52,563 | \$52,563 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$52,593 | \$52,593 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$52,593 | \$52,593 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$52,593 | \$52,593 |
| TOTAL RECEIPTS | | \$52,593 | \$52,593 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$28,705 | \$28,705 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$431 | \$431 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,168 | \$2,168 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$4,628 | \$4,628 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$41,591 | \$41,591 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$67 | \$67 |
| 532919 | OTHER INSURANCE | \$5 | \$5 |
| TOTAL PURCHASED SERVICES | | \$76 | \$76 |
| TOTAL REQUIREMENTS | | \$41,667 | \$41,667 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$41,667 | \$41,667 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$41,667 | \$41,667 |
| TOTAL RECEIPTS | | \$41,667 | \$41,667 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$31,707 | \$31,707 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,359 | \$2,359 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,036 | \$5,036 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$44,761 | \$44,761 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| 533110 | GENERAL OFFICE SUPPLIES | \$700 | \$700 |
| TOTAL SUPPLIES | | \$700 | \$700 |
| TOTAL REQUIREMENTS | | \$45,491 | \$45,491 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$45,491 | \$45,491 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$45,491 | \$45,491 |
| TOTAL RECEIPTS | | \$45,491 | \$45,491 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$36,475 | \$36,475 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,186 | \$1,186 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,802 | \$2,802 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,981 | \$5,981 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$52,103 | \$52,103 |
| 532110 | LEGAL SERVICES | \$4 | \$4 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$18 | \$18 |
| 532811 | TELEPHONE SERVICE | \$4 | \$4 |
| 532919 | OTHER INSURANCE | \$4 | \$4 |
| TOTAL PURCHASED SERVICES | | \$30 | \$30 |
| TOTAL REQUIREMENTS | | \$52,133 | \$52,133 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$52,133 | \$52,133 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$52,133 | \$52,133 |
| TOTAL RECEIPTS | | \$52,133 | \$52,133 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
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**84210-Transportation - Highway Fund
1255-Performance Metrics Management**

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$131,784 | \$131,784 |
| 531411 | OT PAY - APPROPRIATED | \$2,218 | \$2,218 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,952 | \$2,952 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,276 | \$8,276 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$17,665 | \$17,665 |
| 531561 | MED INS CONTRIB-APPRO | \$11,318 | \$11,318 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$77 | \$77 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$210 | \$210 |
| TOTAL PERSONAL SERVICES | | \$174,500 | \$174,500 |
| 532110 | LEGAL SERVICES | \$43 | \$43 |
| 532149 | IT PROJ MGMT ANLYSIS SVCS | \$91 | \$91 |
| 532724 | MEALS - IN STATE | \$444 | \$444 |
| 532919 | OTHER INSURANCE | \$25 | \$25 |
| 532930 | REGISTRATION FEES | \$161 | \$161 |
| TOTAL PURCHASED SERVICES | | \$764 | \$764 |
| TOTAL REQUIREMENTS | | \$175,264 | \$175,264 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$175,264 | \$175,264 |
| TOTAL MISCELLANEOUS | | \$175,264 | \$175,264 |
| TOTAL RECEIPTS | | \$175,264 | \$175,264 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 2.000 | 2.000 |
| TOTAL PERSONAL SERVICES | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

1256-Program Development - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,134,245 | \$1,134,245 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,469 | \$1,469 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$31,258 | \$31,258 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$86,390 | \$86,390 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$185,087 | \$185,087 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$90,544 |
| 531664 | NONTAX EMP CELL PH REIMB | \$169 | \$169 |
| TOTAL PERSONAL SERVICES | | \$1,529,162 | \$1,529,162 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,020 | \$4,020 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$168 | \$168 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$521 | \$521 |
| 532713 | TRANSP AIR-OUT OF COUNTRY | \$354 | \$354 |
| 532714 | TRANSP-GRND - IN STATE | \$917 | \$917 |
| 532715 | TRANS GRND-OUT STA,IN US | \$727 | \$727 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$55 | \$55 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,324 | \$1,324 |
| 532719 | TRANS OTH-OUT OF COUNTRY | \$13 | \$13 |
| 532721 | LODGING - IN STATE | \$1,015 | \$1,015 |
| 532722 | LODGING-OUT STATE, IN US | \$1,210 | \$1,210 |
| 532723 | LODGING-OUT OF COUNTRY | \$500 | \$500 |
| 532724 | MEALS - IN STATE | \$271 | \$271 |
| 532725 | MEALS-OUT OF STATE,IN US | \$831 | \$831 |
| 532726 | MEALS - OUT OF COUNTRY | \$78 | \$78 |
| 532727 | MISC - IN STATE | \$302 | \$302 |
| 532811 | TELEPHONE SERVICE | \$4,459 | \$4,459 |
| 532814 | CELLULAR PHONE SERVICES | \$285 | \$285 |
| 532817 | INTERNET SERV PROV CHARGE | \$399 | \$399 |
| 532860 | ADVERTISING | \$4,930 | \$4,930 |
| 532919 | OTHER INSURANCE | \$70 | \$70 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$5,000 | \$5,000 |
| TOTAL PURCHASED SERVICES | | \$27,449 | \$27,449 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,565 | \$2,565 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$84 | \$84 |
| 533210 | JANITORIAL SUPPLIES | \$37 | \$37 |
| TOTAL SUPPLIES | | \$2,686 | \$2,686 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$500 | \$500 |
| 534511 | FURN-OFFICE | \$948 | \$948 |

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

1256-Program Development - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534521 | OFFICE EQUIPMENT | \$561 | \$561 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$84 | \$84 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$2,093 | \$2,093 |
| TOTAL REQUIREMENTS | | \$1,561,390 | \$1,561,390 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$1,561,390 | \$1,561,390 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,561,390 | \$1,561,390 |
| TOTAL RECEIPTS | | \$1,561,390 | \$1,561,390 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 16.000 |

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

1258-Program Development - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,955,044 | \$1,955,044 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$59,363 | \$59,363 |
| 531411 | OT PAY - APPROPRIATED | \$24,990 | \$24,990 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$38,319 | \$38,319 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$127,136 | \$127,136 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$261,694 | \$261,694 |
| 531561 | MED INS CONTRIB-APPRO | \$118,839 | \$118,839 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$166 | \$166 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$2,146 | \$2,146 |
| 531664 | NONTAX EMP CELL PH REIMB | \$436 | \$436 |
| TOTAL PERSONAL SERVICES | | \$2,588,133 | \$2,588,133 |
| 532110 | LEGAL SERVICES | \$165 | \$165 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$798 | \$798 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$3,992 | \$3,992 |
| 532714 | TRANSP-GRND - IN STATE | \$573 | \$573 |
| 532717 | TRANSP OTHER - IN STATE | \$65 | \$65 |
| 532721 | LODGING - IN STATE | \$922 | \$922 |
| 532724 | MEALS - IN STATE | \$556 | \$556 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$450 | \$450 |
| 532860 | ADVERTISING | \$284 | \$284 |
| 532919 | OTHER INSURANCE | \$102 | \$102 |
| 532930 | REGISTRATION FEES | \$2,340 | \$2,340 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,460 | \$1,460 |
| TOTAL PURCHASED SERVICES | | \$11,707 | \$11,707 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,786 | \$2,786 |
| TOTAL SUPPLIES | | \$2,786 | \$2,786 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,638,029 | \$1,638,029 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$1,638,029 | \$1,638,029 |
| 536200 | COST REIMBURSEMENTS | \$5,541,062 | \$5,541,062 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$5,541,062 | \$5,541,062 |
| TOTAL REQUIREMENTS | | \$9,781,717 | \$9,781,717 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,866,277 | \$1,866,277 |
| TOTAL MISCELLANEOUS | | \$1,866,277 | \$1,866,277 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$6,510,443 | \$6,510,443 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$1,404,997 | \$1,404,997 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$7,915,440 | \$7,915,440 |

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

1258-Program Development - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$9,781,717 | \$9,781,717 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 35.000 | 35.000 |
| TOTAL PERSONAL SERVICES | | 35.000 | 35.000 |
| TOTAL POSITIONS | | 35.000 | 35.000 |

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

1260-State Ethics Commission

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 536900 | GOVERNMENT GRANTS TPA | \$56,816 | \$56,816 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$56,816 | \$56,816 |
| TOTAL REQUIREMENTS | | \$56,816 | \$56,816 |
| NET APPROPRIATION | | \$56,816 | \$56,816 |

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

1272-Program Development - HF Admin

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$50,308 | \$50,308 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,635 | \$1,635 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,864 | \$3,864 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$8,249 | \$8,249 |
| 531561 | MED INS CONTRIB-APPRO | \$5,659 | \$5,659 |
| TOTAL PERSONAL SERVICES | | \$69,715 | \$69,715 |
| TOTAL REQUIREMENTS | | \$69,715 | \$69,715 |
| NET APPROPRIATION | | \$69,715 | \$69,715 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

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

1289-Workers' Compensation Adjustment Reserve

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531631 | WRKER COMP-MED PAYMENTS | \$6,830,000 | \$6,830,000 |
| TOTAL PERSONAL SERVICES | | \$6,830,000 | \$6,830,000 |
| TOTAL REQUIREMENTS | | \$6,830,000 | \$6,830,000 |
| NET APPROPRIATION | | \$6,830,000 | \$6,830,000 |

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

1304-DMV Hearings Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,525,340 | \$2,525,340 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$187,701 | \$187,701 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$395,529 | \$395,529 |
| 531561 | MED INS CONTRIB-APPRO | \$300,905 | \$300,905 |
| TOTAL PERSONAL SERVICES | | \$3,409,475 | \$3,409,475 |
| 532199 | MISC CONTRACTUAL SERVICES | \$8,000 | \$8,000 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$541 | \$541 |
| 532230 | ENRG SER -WATER & SEWER | \$232 | \$232 |
| 532310 | REPAIRS-BUILDINGS | \$303 | \$303 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$665 | \$665 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$9,251 | \$9,251 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$2,000 | \$2,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$559 | \$559 |
| 532714 | TRANSP-GRND - IN STATE | \$137,656 | \$137,656 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$50 | \$50 |
| 532721 | LODGING - IN STATE | \$13,965 | \$13,965 |
| 532722 | LODGING-OUT STATE, IN US | \$479 | \$479 |
| 532724 | MEALS - IN STATE | \$6,592 | \$6,592 |
| 532725 | MEALS-OUT OF STATE,IN US | \$228 | \$228 |
| 532811 | TELEPHONE SERVICE | \$23,630 | \$23,630 |
| 532814 | CELLULAR PHONE SERVICES | \$17,616 | \$17,616 |
| 532817 | INTERNET SERV PROV CHARGE | \$356 | \$356 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$119 | \$119 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$30,146 | \$30,146 |
| 532850 | PRINT,BIND,DUPLICATE | \$6,000 | \$6,000 |
| 532860 | ADVERTISING | \$1,100 | \$1,100 |
| 532919 | OTHER INSURANCE | \$1,376 | \$1,376 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$6,480 | \$6,480 |
| TOTAL PURCHASED SERVICES | | \$267,344 | \$267,344 |
| 533110 | GENERAL OFFICE SUPPLIES | \$22,500 | \$22,500 |
| TOTAL SUPPLIES | | \$22,500 | \$22,500 |
| 534511 | FURN-OFFICE | \$5,557 | \$5,557 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$3,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,000 | \$2,000 |
| 534530 | OTHER DP EQUIPMENT | \$4,734 | \$4,734 |
| 534534 | PC/PRINTER EQUIPMENT | \$16,841 | \$16,841 |
| 534710 | COMPUTER SOFTWARE | \$2,000 | \$2,000 |

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

1304-DMV Hearings Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$34,132 | \$34,132 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$1,206 | \$1,206 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,206 | \$1,206 |
| TOTAL REQUIREMENTS | | \$3,734,657 | \$3,734,657 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,867,329 | \$3,734,657 |
| TOTAL MISCELLANEOUS | | \$1,867,329 | \$3,734,657 |
| TOTAL RECEIPTS | | \$1,867,329 | \$3,734,657 |
| NET APPROPRIATION | | \$1,867,328 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 55.000 | 55.000 |
| TOTAL PERSONAL SERVICES | | 55.000 | 55.000 |
| TOTAL POSITIONS | | 55.000 | 55.000 |

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

1306-Department of Public Instruction - Charter School Pilot Grant Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|--------------------|------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$2,500,000 | \$0 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$2,500,000 | \$0 |
| TOTAL REQUIREMENTS | | \$2,500,000 | \$0 |
| NET APPROPRIATION | | \$2,500,000 | \$0 |

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

1307-Cape Fear River Trail

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------|----------------------|--------------------|------------------|
| REQUIREMENTS | | | |
| 537100 | OPERATIONS RESERVE | \$1,000,000 | |
| TOTAL RESERVES | | \$1,000,000 | |
| TOTAL REQUIREMENTS | | \$1,000,000 | |
| NET APPROPRIATION | | \$1,000,000 | |

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

7011-Inspector General

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,838,976 | \$1,838,976 |
| 531411 | OT PAY - APPROPRIATED | \$11 | \$11 |
| 531431 | SHIFT PREM PAY - APPRO | \$631 | \$631 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$30,523 | \$30,523 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$139,132 | \$139,132 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$296,998 | \$296,998 |
| 531561 | MED INS CONTRIB-APPRO | \$141,475 | \$141,475 |
| TOTAL PERSONAL SERVICES | | \$2,447,746 | \$2,447,746 |
| 532210 | ENRG SER -ELECTRICAL | \$57 | \$57 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,668 | \$2,668 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$124 | \$124 |
| 532711 | TRANSP AIR - IN STATE | \$400 | \$400 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,563 | \$2,563 |
| 532714 | TRANSP-GRND - IN STATE | \$11,652 | \$11,652 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,159 | \$3,159 |
| 532717 | TRANSP OTHER - IN STATE | \$4,798 | \$4,798 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,130 | \$1,130 |
| 532721 | LODGING - IN STATE | \$5,444 | \$5,444 |
| 532722 | LODGING-OUT STATE, IN US | \$4,857 | \$4,857 |
| 532724 | MEALS - IN STATE | \$4,368 | \$4,368 |
| 532725 | MEALS-OUT OF STATE,IN US | \$6,439 | \$6,439 |
| 532811 | TELEPHONE SERVICE | \$12,809 | \$12,809 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$19 | \$19 |
| 532860 | ADVERTISING | \$1,544 | \$1,544 |
| 532919 | OTHER INSURANCE | \$118 | \$118 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$13,736 | \$13,736 |
| TOTAL PURCHASED SERVICES | | \$75,885 | \$75,885 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,406 | \$5,406 |
| 533150 | SECURITY & SAFETY SUPP | \$232 | \$232 |
| 533310 | GASOLINE | \$20 | \$20 |
| TOTAL SUPPLIES | | \$5,658 | \$5,658 |
| 534511 | FURN-OFFICE | \$2,664 | \$2,664 |
| 534530 | OTHER DP EQUIPMENT | \$85 | \$85 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,386 | \$3,386 |
| 534710 | COMPUTER SOFTWARE | \$3,621 | \$3,621 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$9,756 | \$9,756 |
| TOTAL REQUIREMENTS | | \$2,539,045 | \$2,539,045 |

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

7011-Inspector General

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$46,647 | \$46,647 |
| TOTAL MISCELLANEOUS | | \$46,647 | \$46,647 |
| 438101 | TR FR HWY TRUST - ADMIN | \$651,275 | \$651,275 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$651,275 | \$651,275 |
| TOTAL RECEIPTS | | \$697,922 | \$697,922 |
| NET APPROPRIATION | | \$1,841,123 | \$1,841,123 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 25.000 | 25.000 |
| TOTAL PERSONAL SERVICES | | 25.000 | 25.000 |
| TOTAL POSITIONS | | 25.000 | 25.000 |

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

7015-Human Resources

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,190,006 | \$3,190,006 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$25,250 | \$25,250 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$77,455 | \$77,455 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$244,774 | \$244,774 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$518,794 | \$518,794 |
| 531561 | MED INS CONTRIB-APPRO | \$311,245 | \$311,245 |
| TOTAL PERSONAL SERVICES | | \$4,367,524 | \$4,367,524 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,900 | \$2,900 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,006 | \$5,006 |
| 532711 | TRANSP AIR - IN STATE | \$200 | \$200 |
| 532714 | TRANSP-GRND - IN STATE | \$64,116 | \$64,116 |
| 532715 | TRANS GRND-OUT STA,IN US | \$212 | \$212 |
| 532717 | TRANSP OTHER - IN STATE | \$979 | \$979 |
| 532721 | LODGING - IN STATE | \$8,715 | \$8,715 |
| 532724 | MEALS - IN STATE | \$2,846 | \$2,846 |
| 532725 | MEALS-OUT OF STATE,IN US | \$931 | \$931 |
| 532811 | TELEPHONE SERVICE | \$17,902 | \$17,902 |
| 532814 | CELLULAR PHONE SERVICES | \$6,000 | \$6,000 |
| 532860 | ADVERTISING | \$740 | \$740 |
| 532919 | OTHER INSURANCE | \$235 | \$235 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$27,000 | \$27,000 |
| TOTAL PURCHASED SERVICES | | \$137,782 | \$137,782 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,720 | \$3,720 |
| 533900 | OTHER MATERIALS & SUPP | \$5,235 | \$5,235 |
| TOTAL SUPPLIES | | \$8,955 | \$8,955 |
| 534511 | FURN-OFFICE | \$1,491 | \$1,491 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,000 | \$3,000 |
| 534710 | COMPUTER SOFTWARE | \$9,000 | \$9,000 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$13,491 | \$13,491 |
| TOTAL REQUIREMENTS | | \$4,527,752 | \$4,527,752 |
| NET APPROPRIATION | | \$4,527,752 | \$4,527,752 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 55.000 | 55.000 |
| TOTAL PERSONAL SERVICES | | 55.000 | 55.000 |
| TOTAL POSITIONS | | 55.000 | 55.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7020-Financial

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$6,438,769 | \$6,438,769 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$15,500 | \$15,500 |
| 531431 | SHIFT PREM PAY - APPRO | \$2,776 | \$2,776 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$139,381 | \$139,381 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$488,415 | \$488,415 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,045,051 | \$1,045,051 |
| 531561 | MED INS CONTRIB-APPRO | \$633,808 | \$633,808 |
| TOTAL PERSONAL SERVICES | | \$8,763,700 | \$8,763,700 |
| 532199 | MISC CONTRACTUAL SERVICES | \$3,800,100 | \$3,800,100 |
| 532210 | ENRG SER -ELECTRICAL | \$300 | \$300 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$14,367 | \$14,367 |
| 532430 | MAINT AGREEMENT-EQUIP | \$10,573 | \$10,573 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$389,125 | \$389,125 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$350 | \$350 |
| 532714 | TRANSP-GRND - IN STATE | \$2,230 | \$2,230 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,156 | \$3,156 |
| 532717 | TRANSP OTHER - IN STATE | \$3,609 | \$3,609 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,525 | \$1,525 |
| 532721 | LODGING - IN STATE | \$1,700 | \$1,700 |
| 532722 | LODGING-OUT STATE, IN US | \$2,000 | \$2,000 |
| 532724 | MEALS - IN STATE | \$2,357 | \$2,357 |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,743 | \$4,743 |
| 532727 | MISC - IN STATE | \$180 | \$180 |
| 532732 | BD/NON-EMPLOYEE SUBSIS | \$1,000 | \$1,000 |
| 532811 | TELEPHONE SERVICE | \$35,685 | \$35,685 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$500 | \$500 |
| 532860 | ADVERTISING | \$2,580 | \$2,580 |
| 532919 | OTHER INSURANCE | \$152,656 | \$152,656 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$3,600 | \$3,600 |
| TOTAL PURCHASED SERVICES | | \$4,432,336 | \$4,432,336 |
| 533110 | GENERAL OFFICE SUPPLIES | \$56,729 | \$56,729 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$2,800 | \$2,800 |
| 533150 | SECURITY & SAFETY SUPP | \$450 | \$450 |
| TOTAL SUPPLIES | | \$59,979 | \$59,979 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$1,000 | \$1,000 |
| 534511 | FURN-OFFICE | \$10,171 | \$10,171 |
| 534521 | OFFICE EQUIPMENT | \$6,974 | \$6,974 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7020-Financial

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 534528 | EQUIP-VOICE COMMUNICATION | \$350 | \$350 |
| 534534 | PC/PRINTER EQUIPMENT | \$6,874 | \$6,874 |
| 534710 | COMPUTER SOFTWARE | \$928 | \$928 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$26,297 | \$26,297 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$34,509 | \$34,509 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$34,509 | \$34,509 |
| 538100 | GOV INTER TRANSER OUT | \$278,099 | \$278,099 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$278,099 | \$278,099 |
| TOTAL REQUIREMENTS | | \$13,594,920 | \$13,594,920 |
| RECEIPTS | | | |
| 435906 | Missing Title-Need Correction | \$757,616 | \$757,616 |
| TOTAL FEES, LICENSES & FINES | | \$757,616 | \$757,616 |
| 437900 | DIRECT CHARGES TO WO/JO | \$254,167 | \$254,167 |
| TOTAL MISCELLANEOUS | | \$254,167 | \$254,167 |
| 438101 | TR FR HWY TRUST - ADMIN | \$3,214,969 | \$3,214,969 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$3,214,969 | \$3,214,969 |
| TOTAL RECEIPTS | | \$4,226,752 | \$4,226,752 |
| NET APPROPRIATION | | \$9,368,168 | \$9,368,168 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 112.000 | 112.000 |
| TOTAL PERSONAL SERVICES | | 112.000 | 112.000 |
| TOTAL POSITIONS | | 112.000 | 112.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7025-Information Technology

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$10,517,147 | \$10,517,147 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$137,902 | \$137,902 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$792,427 | \$792,427 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,692,132 | \$1,692,132 |
| 531561 | MED INS CONTRIB-APPRO | \$696,057 | \$696,057 |
| 531664 | NONTAX EMP CELL PH REIMB | \$3,000 | \$3,000 |
| TOTAL PERSONAL SERVICES | | \$13,838,665 | \$13,838,665 |
| 532140 | OTH INFORMATION TECH SVCS | \$1,051,034 | \$1,051,034 |
| 532148 | APPLICATION DEVELOPMENT | \$245,900 | \$245,900 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$13,280 | \$13,280 |
| 532160 | ENGINEERING SERVICES | \$1,330 | \$1,330 |
| 532173 | JANITORIAL SERVICES | \$24,225 | \$24,225 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,857,362 | \$7,857,362 |
| 532210 | ENRG SER -ELECTRICAL | \$15,016 | \$15,016 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,200 | \$1,200 |
| 532230 | ENRG SER -WATER & SEWER | \$270 | \$270 |
| 532310 | REPAIRS-BUILDINGS | \$33,000 | \$33,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$65,000 | \$65,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$17,303 | \$17,303 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$5,571,612 | \$5,571,612 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$462,524 | \$487,482 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$16,986 | \$16,986 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$900 | \$900 |
| 532714 | TRANSP-GRND - IN STATE | \$13,931 | \$13,931 |
| 532715 | TRANS GRND-OUT STA,IN US | \$15,656 | \$15,656 |
| 532717 | TRANSP OTHER - IN STATE | \$8,094 | \$8,094 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$3,750 | \$3,750 |
| 532721 | LODGING - IN STATE | \$2,495 | \$2,495 |
| 532722 | LODGING-OUT STATE, IN US | \$1,700 | \$1,700 |
| 532724 | MEALS - IN STATE | \$6,441 | \$6,441 |
| 532725 | MEALS-OUT OF STATE,IN US | \$23,581 | \$23,581 |
| 532811 | TELEPHONE SERVICE | \$84,689 | \$84,689 |
| 532812 | TELECOMMUN DATA CHRG | \$5,460,533 | \$5,460,533 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$17,485,588 | \$17,485,588 |
| 532919 | OTHER INSURANCE | \$463 | \$463 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$184,700 | \$184,700 |
| TOTAL PURCHASED SERVICES | | \$38,668,563 | \$38,693,521 |

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

7025-Information Technology

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$51,808 | \$51,808 |
| 533150 | SECURITY & SAFETY SUPP | \$300 | \$300 |
| 533210 | JANITORIAL SUPPLIES | \$520 | \$520 |
| 533900 | OTHER MATERIALS & SUPP | \$80 | \$80 |
| TOTAL SUPPLIES | | \$52,708 | \$52,708 |
| 534511 | FURN-OFFICE | \$15,031 | \$15,031 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$3,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,000 | \$5,000 |
| 534530 | OTHER DP EQUIPMENT | \$2,980,356 | \$909,442 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,018,032 | \$1,018,032 |
| 534710 | COMPUTER SOFTWARE | \$1,585,348 | \$1,585,348 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,606,767 | \$3,535,853 |
| 535900 | OTHER EXPENSES | \$6,000 | \$6,000 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$635,770 | \$635,770 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$641,770 | \$641,770 |
| 538100 | GOV INTER TRANSER OUT | \$1,651,594 | \$1,651,594 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$1,651,594 | \$1,651,594 |
| TOTAL REQUIREMENTS | | \$60,460,067 | \$58,414,111 |
| RECEIPTS | | | |
| 435906 | Missing Title-Need Correction | \$2,867,784 | \$2,867,784 |
| TOTAL FEES, LICENSES & FINES | | \$2,867,784 | \$2,867,784 |
| 437900 | DIRECT CHARGES TO WO/JO | \$100,000 | \$100,000 |
| TOTAL MISCELLANEOUS | | \$100,000 | \$100,000 |
| 438101 | TR FR HWY TRUST - ADMIN | \$3,601,425 | \$3,601,425 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$3,601,425 | \$3,601,425 |
| TOTAL RECEIPTS | | \$6,569,209 | \$6,569,209 |
| NET APPROPRIATION | | \$53,890,858 | \$51,844,902 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 123.000 | 123.000 |
| TOTAL PERSONAL SERVICES | | 123.000 | 123.000 |
| TOTAL POSITIONS | | 123.000 | 123.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7030-Administrative Support Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$704,535 | \$704,535 |
| 531431 | SHIFT PREM PAY - APPRO | \$762 | \$762 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$13,951 | \$13,951 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$53,510 | \$53,510 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$114,226 | \$114,226 |
| 531561 | MED INS CONTRIB-APPRO | \$113,180 | \$113,180 |
| 531664 | NONTAX EMP CELL PH REIMB | \$740 | \$740 |
| TOTAL PERSONAL SERVICES | | \$1,000,904 | \$1,000,904 |
| 532173 | JANITORIAL SERVICES | \$1,629,693 | \$1,629,693 |
| 532174 | WASTE DISPOSAL | \$2,500 | \$2,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,869,267 | \$2,869,267 |
| 532210 | ENRG SER -ELECTRICAL | \$80,290 | \$80,290 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$14,798 | \$14,798 |
| 532230 | ENRG SER -WATER & SEWER | \$200 | \$200 |
| 532310 | REPAIRS-BUILDINGS | \$6,800 | \$6,800 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$9,325 | \$9,325 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$229,652 | \$229,652 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$292,437 | \$292,437 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$173,092 | \$173,092 |
| 532714 | TRANSP-GRND - IN STATE | \$4,041 | \$4,041 |
| 532715 | TRANS GRND-OUT STA,IN US | \$850 | \$850 |
| 532717 | TRANSP OTHER - IN STATE | \$460 | \$460 |
| 532721 | LODGING - IN STATE | \$1,827 | \$1,827 |
| 532724 | MEALS - IN STATE | \$2,053 | \$2,053 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,154 | \$1,154 |
| 532811 | TELEPHONE SERVICE | \$10,691 | \$10,691 |
| 532814 | CELLULAR PHONE SERVICES | \$215 | \$215 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,503,872 | \$5,503,872 |
| 532850 | PRINT,BIND,DUPLICATE | \$56,200 | \$56,200 |
| 532860 | ADVERTISING | \$18,245 | \$18,245 |
| 532919 | OTHER INSURANCE | \$2,965 | \$2,965 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$3,569 | \$3,569 |
| TOTAL PURCHASED SERVICES | | \$10,914,196 | \$10,914,196 |
| 533110 | GENERAL OFFICE SUPPLIES | \$543,563 | \$543,563 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$477 | \$477 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$83,277 | \$83,277 |
| 533150 | SECURITY & SAFETY SUPP | \$4,005 | \$4,005 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7030-Administrative Support Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533210 | JANITORIAL SUPPLIES | \$8,310 | \$8,310 |
| 533290 | OTHER FACILITY & HARDWARE | \$75 | \$75 |
| 533310 | GASOLINE | \$500 | \$500 |
| 533510 | CLOTHING & UNIFORMS | \$2,000 | \$2,000 |
| 533900 | OTHER MATERIALS & SUPP | \$4,400 | \$4,400 |
| TOTAL SUPPLIES | | \$646,607 | \$646,607 |
| 534511 | FURN-OFFICE | \$44,508 | \$44,508 |
| 534521 | OFFICE EQUIPMENT | \$6,320 | \$6,320 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$9,000 | \$9,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$35,750 | \$35,750 |
| 534539 | OTHER EQUIPMENT | \$28,000 | \$28,000 |
| 534549 | OTHER MOTORIZED VEHICLES | \$2,241 | \$2,241 |
| 534710 | COMPUTER SOFTWARE | \$6,000 | \$6,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$131,819 | \$131,819 |
| 538100 | GOV INTER TRANSER OUT | \$24,670 | \$24,670 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$24,670 | \$24,670 |
| TOTAL REQUIREMENTS | | \$12,718,196 | \$12,718,196 |
| NET APPROPRIATION | | \$12,718,196 | \$12,718,196 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 20.000 | 20.000 |
| TOTAL PERSONAL SERVICES | | 20.000 | 20.000 |
| TOTAL POSITIONS | | 20.000 | 20.000 |

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

7031-Facilities Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,426,969 | \$1,426,969 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$5,000 | \$5,000 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,542 | \$1,542 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$29,467 | \$29,467 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$108,841 | \$108,841 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$231,520 | \$231,520 |
| 531561 | MED INS CONTRIB-APPRO | \$158,452 | \$158,452 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,600 | \$1,600 |
| TOTAL PERSONAL SERVICES | | \$1,963,391 | \$1,963,391 |
| 532173 | JANITORIAL SERVICES | \$229,740 | \$229,740 |
| 532174 | WASTE DISPOSAL | \$73,300 | \$73,300 |
| 532199 | MISC CONTRACTUAL SERVICES | \$236,663 | \$236,663 |
| 532210 | ENRG SER -ELECTRICAL | \$2,118,934 | \$2,118,934 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$596,826 | \$596,826 |
| 532230 | ENRG SER -WATER & SEWER | \$130,539 | \$130,539 |
| 532310 | REPAIRS-BUILDINGS | \$1,341,972 | \$1,341,972 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$894 | \$894 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$39,751 | \$39,751 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$195,235 | \$195,235 |
| 532714 | TRANSP-GRND - IN STATE | \$11,350 | \$11,350 |
| 532715 | TRANS GRND-OUT STA,IN US | \$27 | \$27 |
| 532717 | TRANSP OTHER - IN STATE | \$100 | \$100 |
| 532721 | LODGING - IN STATE | \$1,720 | \$1,720 |
| 532724 | MEALS - IN STATE | \$3,289 | \$3,289 |
| 532725 | MEALS-OUT OF STATE,IN US | \$249 | \$249 |
| 532811 | TELEPHONE SERVICE | \$39,044 | \$39,044 |
| 532814 | CELLULAR PHONE SERVICES | \$140 | \$140 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$103,712 | \$103,712 |
| 532860 | ADVERTISING | \$51 | \$51 |
| 532919 | OTHER INSURANCE | \$866,977 | \$866,977 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,675 | \$2,675 |
| TOTAL PURCHASED SERVICES | | \$5,993,188 | \$5,993,188 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,056 | \$7,056 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$720 | \$720 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$3,700 | \$3,700 |
| 533150 | SECURITY & SAFETY SUPP | \$4,327 | \$4,327 |
| 533210 | JANITORIAL SUPPLIES | \$130 | \$130 |

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

7031-Facilities Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533290 | OTHER FACILITY & HARDWARE | \$6,300 | \$6,300 |
| 533310 | GASOLINE | \$900 | \$900 |
| 533510 | CLOTHING & UNIFORMS | \$317 | \$317 |
| 533900 | OTHER MATERIALS & SUPP | \$304,696 | \$304,696 |
| TOTAL SUPPLIES | | \$328,146 | \$328,146 |
| 534511 | FURN-OFFICE | \$1,567 | \$1,567 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,578 | \$2,578 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,580 | \$2,580 |
| 534539 | OTHER EQUIPMENT | \$4,800 | \$4,800 |
| 534549 | OTHER MOTORIZED VEHICLES | \$2,883 | \$2,883 |
| 534710 | COMPUTER SOFTWARE | \$2,070 | \$2,070 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$16,478 | \$16,478 |
| 535120 | LICENSES & PERMIT COSTS | \$117 | \$117 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$30 | \$30 |
| 535900 | OTHER EXPENSES | \$27,275 | \$27,275 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$27,422 | \$27,422 |
| TOTAL REQUIREMENTS | | \$8,328,625 | \$8,328,625 |
| RECEIPTS | | | |
| 434302 | PROFIT LOSS ON SALE RENT | \$21,000 | \$21,000 |
| TOTAL SALES, SERVICE & RENTALS | | \$21,000 | \$21,000 |
| 437900 | DIRECT CHARGES TO WO/JO | \$5,000 | \$5,000 |
| TOTAL MISCELLANEOUS | | \$5,000 | \$5,000 |
| 438101 | TR FR HWY TRUST - ADMIN | \$1,297,598 | \$1,297,598 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,297,598 | \$1,297,598 |
| TOTAL RECEIPTS | | \$1,323,598 | \$1,323,598 |
| NET APPROPRIATION | | \$7,005,027 | \$7,005,027 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 28.000 | 28.000 |
| TOTAL PERSONAL SERVICES | | 28.000 | 28.000 |
| TOTAL POSITIONS | | 28.000 | 28.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7040-Ferry Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$809,918 | \$809,918 |
| 531411 | OT PAY - APPROPRIATED | \$4,524 | \$4,524 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,028 | \$1,028 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,843 | \$12,843 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$61,624 | \$61,624 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$131,545 | \$131,545 |
| 531561 | MED INS CONTRIB-APPRO | \$73,567 | \$73,567 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,084 | \$2,084 |
| TOTAL PERSONAL SERVICES | | \$1,097,133 | \$1,097,133 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,500 | \$2,500 |
| 532210 | ENRG SER -ELECTRICAL | \$5,000 | \$5,000 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$1,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,770 | \$3,770 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$40,877 | \$40,877 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$485 | \$485 |
| 532714 | TRANSP-GRND - IN STATE | \$58,500 | \$58,500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$539 | \$539 |
| 532717 | TRANSP OTHER - IN STATE | \$532 | \$532 |
| 532724 | MEALS - IN STATE | \$3,814 | \$3,814 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,031 | \$1,031 |
| 532811 | TELEPHONE SERVICE | \$16,872 | \$16,872 |
| 532814 | CELLULAR PHONE SERVICES | \$1,816 | \$1,816 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,424 | \$3,424 |
| 532860 | ADVERTISING | \$2,400 | \$2,400 |
| 532919 | OTHER INSURANCE | \$50,857 | \$50,857 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,500 | \$1,500 |
| TOTAL PURCHASED SERVICES | | \$194,917 | \$194,917 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,500 | \$5,500 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$500 | \$500 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$760 | \$760 |
| 533150 | SECURITY & SAFETY SUPP | \$880 | \$880 |
| 533900 | OTHER MATERIALS & SUPP | \$1,100 | \$1,100 |
| TOTAL SUPPLIES | | \$8,740 | \$8,740 |
| 534511 | FURN-OFFICE | \$386 | \$386 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$200 | \$200 |
| 534534 | PC/PRINTER EQUIPMENT | \$193 | \$193 |
| 534539 | OTHER EQUIPMENT | \$300 | \$300 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7040-Ferry Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534710 | COMPUTER SOFTWARE | \$300 | \$300 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,379 | \$1,379 |
| 535900 | OTHER EXPENSES | \$100 | \$100 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$1,302,269 | \$1,302,269 |
| NET APPROPRIATION | | \$1,302,269 | \$1,302,269 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 13.000 | 13.000 |
| TOTAL PERSONAL SERVICES | | 13.000 | 13.000 |
| TOTAL POSITIONS | | 13.000 | 13.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,641,875 | \$2,641,875 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$42,091 | \$42,091 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$199,679 | \$199,679 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$426,242 | \$426,242 |
| 531561 | MED INS CONTRIB-APPRO | \$277,291 | \$277,291 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$100 | \$100 |
| TOTAL PERSONAL SERVICES | | \$3,587,278 | \$3,587,278 |
| 532110 | LEGAL SERVICES | \$459,364 | \$459,364 |
| 532175 | SECURITY SERVICES | \$77,352 | \$77,352 |
| 532199 | MISC CONTRACTUAL SERVICES | \$36,798 | \$36,798 |
| 532210 | ENRG SER -ELECTRICAL | \$65 | \$65 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$5 | \$5 |
| 532230 | ENRG SER -WATER & SEWER | \$4 | \$4 |
| 532310 | REPAIRS-BUILDINGS | \$18,850 | \$18,850 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$148 | \$148 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$16,367 | \$16,367 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$8,535 | \$8,535 |
| 532511 | RENT/LEASE -LAND | \$10,000 | \$10,000 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$76,347 | \$76,347 |
| 532711 | TRANSP AIR - IN STATE | \$8 | \$8 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,000 | \$3,000 |
| 532714 | TRANSP-GRND - IN STATE | \$104,675 | \$104,675 |
| 532715 | TRANS GRND-OUT STA,IN US | \$1,204 | \$1,204 |
| 532717 | TRANSP OTHER - IN STATE | \$103 | \$103 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$2,901 | \$2,901 |
| 532721 | LODGING - IN STATE | \$3,133 | \$3,133 |
| 532722 | LODGING-OUT STATE, IN US | \$3,521 | \$3,521 |
| 532724 | MEALS - IN STATE | \$18,141 | \$18,141 |
| 532725 | MEALS-OUT OF STATE,IN US | \$898 | \$898 |
| 532727 | MISC - IN STATE | \$500 | \$500 |
| 532728 | MISC - OUT STATE, IN US | \$800 | \$800 |
| 532811 | TELEPHONE SERVICE | \$36,770 | \$36,770 |
| 532812 | TELECOMMUN DATA CHRГ | \$39 | \$39 |
| 532814 | CELLULAR PHONE SERVICES | \$23,500 | \$23,500 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$1,300 | \$1,300 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$1 | \$1 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$997 | \$997 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$3,755 | \$3,755 |
| 532860 | ADVERTISING | \$560,554 | \$560,554 |
| 532919 | OTHER INSURANCE | \$6,399 | \$6,399 |
| 532930 | REGISTRATION FEES | \$1,501 | \$1,501 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$505 | \$505 |
| TOTAL PURCHASED SERVICES | | \$1,478,040 | \$1,478,040 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,266 | \$12,266 |
| 533120 | DATA PROCESSING SUPPLIES | \$119 | \$119 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$1,362 | \$1,362 |
| 533150 | SECURITY & SAFETY SUPP | \$3,079 | \$3,079 |
| 533210 | JANITORIAL SUPPLIES | \$1 | \$1 |
| 533290 | OTHER FACILITY & HARDWARE | \$16 | \$16 |
| 533510 | CLOTHING & UNIFORMS | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$4,500 | \$4,500 |
| TOTAL SUPPLIES | | \$21,443 | \$21,443 |
| 534511 | FURN-OFFICE | \$18,281 | \$18,281 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$3,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$20,521 | \$20,521 |
| 534530 | OTHER DP EQUIPMENT | \$20 | \$20 |
| 534534 | PC/PRINTER EQUIPMENT | \$7,041 | \$7,041 |
| 534539 | OTHER EQUIPMENT | \$1,500 | \$1,500 |
| 534710 | COMPUTER SOFTWARE | \$2,006 | \$2,006 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$52,369 | \$52,369 |
| 535111 | LEGAL SETTLEMENTS | \$500 | \$500 |
| 535120 | LICENSES & PERMIT COSTS | \$150 | \$150 |
| 535232 | LEO SEPARATION ALLOWANCE | \$30,000 | \$30,000 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$600 | \$600 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$31,250 | \$31,250 |
| TOTAL REQUIREMENTS | | \$5,170,380 | \$5,170,380 |
| RECEIPTS | | | |
| 434302 | PROFIT LOSS ON SALE RENT | \$1,000 | \$1,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$1,000 | \$1,000 |
| 437900 | DIRECT CHARGES TO WO/JO | \$10,000 | \$10,000 |
| TOTAL MISCELLANEOUS | | \$10,000 | \$10,000 |
| TOTAL RECEIPTS | | \$11,000 | \$11,000 |
| NET APPROPRIATION | | \$5,159,380 | \$5,159,380 |

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| 531211 | SPA-REG SALARIES-APPRO | 49.000 | 49.000 |
| TOTAL PERSONAL SERVICES | | 49.000 | 49.000 |
| TOTAL POSITIONS | | 49.000 | 49.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7055-DMV Field Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$36,983,503 | \$36,983,503 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$816,574 | \$816,574 |
| 531411 | OT PAY - APPROPRIATED | \$1,298 | \$1,298 |
| 531431 | SHIFT PREM PAY - APPRO | \$514 | \$514 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$576,226 | \$576,226 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,855,209 | \$2,855,209 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$5,961,496 | \$5,961,496 |
| 531561 | MED INS CONTRIB-APPRO | \$5,472,253 | \$5,472,253 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$7,000 | \$7,000 |
| TOTAL PERSONAL SERVICES | | \$52,674,073 | \$52,674,073 |
| 532110 | LEGAL SERVICES | \$300 | \$300 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$1,050 | \$1,050 |
| 532173 | JANITORIAL SERVICES | \$219,540 | \$219,540 |
| 532174 | WASTE DISPOSAL | \$2,500 | \$2,500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$3,251,891 | \$3,251,891 |
| 532210 | ENRG SER -ELECTRICAL | \$120,088 | \$120,088 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$6,233 | \$6,233 |
| 532230 | ENRG SER -WATER & SEWER | \$7,487 | \$7,487 |
| 532310 | REPAIRS-BUILDINGS | \$476,659 | \$466,221 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$786,630 | \$786,630 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$43,754 | \$43,754 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$239,669 | \$239,669 |
| 532511 | RENT/LEASE -LAND | \$15,804 | \$15,804 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,586,372 | \$1,586,372 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,530,888 | \$5,315,899 |
| 532711 | TRANSP AIR - IN STATE | \$822 | \$822 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,567 | \$1,567 |
| 532714 | TRANSP-GRND - IN STATE | \$699,737 | \$699,737 |
| 532715 | TRANS GRND-OUT STA,IN US | \$942 | \$942 |
| 532717 | TRANSP OTHER - IN STATE | \$2,339 | \$2,339 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$515 | \$515 |
| 532721 | LODGING - IN STATE | \$103,862 | \$103,862 |
| 532722 | LODGING-OUT STATE, IN US | \$3,042 | \$3,042 |
| 532724 | MEALS - IN STATE | \$81,805 | \$81,805 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,617 | \$1,617 |
| 532727 | MISC - IN STATE | \$78 | \$78 |
| 532811 | TELEPHONE SERVICE | \$774,188 | \$774,188 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7055-DMV Field Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532812 | TELECOMMUN DATA CHRG | \$32,078 | \$32,078 |
| 532814 | CELLULAR PHONE SERVICES | \$68,886 | \$68,886 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$242,623 | \$213,313 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$288 | \$288 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,807,833 | \$3,807,833 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,022,023 | \$1,022,023 |
| 532860 | ADVERTISING | \$10,766 | \$10,766 |
| 532919 | OTHER INSURANCE | \$24,056 | \$24,056 |
| 532930 | REGISTRATION FEES | \$2,879 | \$2,879 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$21,774 | \$21,774 |
| TOTAL PURCHASED SERVICES | | \$19,192,585 | \$18,937,848 |
| 533110 | GENERAL OFFICE SUPPLIES | \$768,004 | \$768,004 |
| 533120 | DATA PROCESSING SUPPLIES | \$13,620 | \$13,620 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$6,966 | \$6,966 |
| 533150 | SECURITY & SAFETY SUPP | \$4,610 | \$4,610 |
| 533210 | JANITORIAL SUPPLIES | \$8,847 | \$8,847 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,683 | \$1,683 |
| 533310 | GASOLINE | \$17,402 | \$17,402 |
| 533510 | CLOTHING & UNIFORMS | \$149,339 | \$149,339 |
| 533800 | PURCHASES FOR RESALE | \$5,448,402 | \$5,448,402 |
| 533900 | OTHER MATERIALS & SUPP | \$5,523 | \$5,523 |
| TOTAL SUPPLIES | | \$6,424,396 | \$6,424,396 |
| 534511 | FURN-OFFICE | \$167,974 | \$114,208 |
| 534521 | OFFICE EQUIPMENT | \$22,399 | \$22,399 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$21,944 | \$21,944 |
| 534530 | OTHER DP EQUIPMENT | \$2,358 | \$2,358 |
| 534534 | PC/PRINTER EQUIPMENT | \$355,916 | \$346,099 |
| 534539 | OTHER EQUIPMENT | \$5,758 | \$5,758 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$133,114 | \$133,114 |
| 534549 | OTHER MOTORIZED VEHICLES | \$20,367 | \$20,367 |
| 534710 | COMPUTER SOFTWARE | \$2,343 | \$2,343 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$732,173 | \$668,590 |
| 535660 | SVC CHRG-SALE SURPLUS | \$78 | \$78 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$19 | \$19 |
| 535890 | OTHER ADMIN EXPENSE | \$302 | \$302 |
| 535900 | OTHER EXPENSES | \$12,974,738 | \$12,974,738 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$11,225,809 | \$11,225,809 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7055-DMV Field Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$24,200,946 | \$24,200,946 |
| TOTAL REQUIREMENTS | | \$103,224,173 | \$102,905,853 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$225,000 | \$225,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$225,000 | \$225,000 |
| 435200 | NON BSNS PERMIT/LIC FEES | \$100,000 | \$100,000 |
| 435202 | MOTOR FUEL TX DENR REF | \$53,853 | \$53,853 |
| 435900 | OTHER LIC,FEES/PERMITS | \$116,000 | \$116,000 |
| 435906 | Missing Title-Need Correction | \$7,292,440 | \$7,292,440 |
| TOTAL FEES,LICENSES & FINES | | \$7,562,293 | \$7,562,293 |
| 437900 | DIRECT CHARGES TO WO/JO | \$6,346,741 | \$6,346,741 |
| TOTAL MISCELLANEOUS | | \$6,346,741 | \$6,346,741 |
| 438101 | TR FR HWY TRUST - ADMIN | \$3,002,982 | \$3,002,982 |
| 438107 | INTRA-AGENCY TRANSFERS | \$1,079,631 | \$1,079,631 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$4,082,613 | \$4,082,613 |
| TOTAL RECEIPTS | | \$18,216,647 | \$18,216,647 |
| NET APPROPRIATION | | \$85,007,526 | \$84,689,206 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 967.000 | 967.000 |
| TOTAL PERSONAL SERVICES | | 967.000 | 967.000 |
| TOTAL POSITIONS | | 967.000 | 967.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7056-DMV Processing Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$8,195,442 | \$8,195,442 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$173,797 | \$173,797 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$622,822 | \$622,822 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,334,642 | \$1,334,642 |
| 531561 | MED INS CONTRIB-APPRO | \$1,283,615 | \$1,283,615 |
| TOTAL PERSONAL SERVICES | | \$11,610,318 | \$11,610,318 |
| 532132 | OTHER PROVIDED MED SER | \$721,913 | \$372,281 |
| 532173 | JANITORIAL SERVICES | \$2,000 | \$2,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$121,150 | \$121,150 |
| 532210 | ENRG SER -ELECTRICAL | \$5,694 | \$5,694 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$450 | \$450 |
| 532230 | ENRG SER -WATER & SEWER | \$341 | \$341 |
| 532310 | REPAIRS-BUILDINGS | \$11,382 | \$11,382 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$5,723 | \$5,723 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$22,364 | \$22,364 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$29,427 | \$29,427 |
| 532511 | RENT/LEASE -LAND | \$23 | \$23 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,753 | \$1,753 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5 | \$5 |
| 532711 | TRANSP AIR - IN STATE | \$663 | \$663 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,846 | \$1,846 |
| 532714 | TRANSP-GRND - IN STATE | \$76,815 | \$76,815 |
| 532715 | TRANS GRND-OUT STA,IN US | \$129 | \$129 |
| 532717 | TRANSP OTHER - IN STATE | \$224 | \$224 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$50 | \$50 |
| 532721 | LODGING - IN STATE | \$19,282 | \$19,282 |
| 532722 | LODGING-OUT STATE, IN US | \$1,823 | \$1,823 |
| 532724 | MEALS - IN STATE | \$7,422 | \$7,422 |
| 532725 | MEALS-OUT OF STATE,IN US | \$674 | \$674 |
| 532811 | TELEPHONE SERVICE | \$112,725 | \$112,725 |
| 532812 | TELECOMMUN DATA CHRG | \$3,355 | \$3,355 |
| 532814 | CELLULAR PHONE SERVICES | \$27,254 | \$27,254 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$112,591 | \$112,591 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$106 | \$106 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$41,392 | \$41,392 |
| 532850 | PRINT,BIND,DUPLICATE | \$438,550 | \$438,550 |
| 532860 | ADVERTISING | \$4,647 | \$4,647 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7056-DMV Processing Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532919 | OTHER INSURANCE | \$17,005 | \$17,005 |
| 532930 | REGISTRATION FEES | \$114 | \$114 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$3,984 | \$3,984 |
| TOTAL PURCHASED SERVICES | | \$1,792,876 | \$1,443,244 |
| 533110 | GENERAL OFFICE SUPPLIES | \$143,939 | \$143,939 |
| 533120 | DATA PROCESSING SUPPLIES | \$10,166 | \$10,166 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$5,304 | \$5,304 |
| 533150 | SECURITY & SAFETY SUPP | \$249 | \$249 |
| 533210 | JANITORIAL SUPPLIES | \$45 | \$45 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,326 | \$1,326 |
| 533310 | GASOLINE | \$12,984 | \$12,984 |
| 533510 | CLOTHING & UNIFORMS | \$4,244 | \$4,244 |
| 533900 | OTHER MATERIALS & SUPP | \$8 | \$8 |
| TOTAL SUPPLIES | | \$178,265 | \$178,265 |
| 534511 | FURN-OFFICE | \$13,858 | \$13,858 |
| 534521 | OFFICE EQUIPMENT | \$75,171 | \$75,171 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,797 | \$1,797 |
| 534530 | OTHER DP EQUIPMENT | \$3,513 | \$3,513 |
| 534534 | PC/PRINTER EQUIPMENT | \$83,456 | \$83,456 |
| 534539 | OTHER EQUIPMENT | \$8 | \$8 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$195 | \$195 |
| 534549 | OTHER MOTORIZED VEHICLES | \$10 | \$10 |
| 534710 | COMPUTER SOFTWARE | \$7,253 | \$7,253 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$185,261 | \$185,261 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$60,000 | \$60,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$60,000 | \$60,000 |
| TOTAL REQUIREMENTS | | \$13,826,720 | \$13,477,088 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS, PLANS, SPEC, PRO | \$1,049,796 | \$1,049,796 |
| TOTAL SALES, SERVICE & RENTALS | | \$1,049,796 | \$1,049,796 |
| 437900 | DIRECT CHARGES TO WO/JO | \$70,000 | \$70,000 |
| TOTAL MISCELLANEOUS | | \$70,000 | \$70,000 |
| 438101 | TR FR HWY TRUST - ADMIN | \$515,566 | \$515,566 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$515,566 | \$515,566 |
| TOTAL RECEIPTS | | \$1,635,362 | \$1,635,362 |
| NET APPROPRIATION | | \$12,191,358 | \$11,841,726 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| 531211 | SPA-REG SALARIES-APPRO | 225.000 | 225.000 |
| TOTAL PERSONAL SERVICES | | 225.000 | 225.000 |
| TOTAL POSITIONS | | 225.000 | 225.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7060-License and Theft Bureau

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$2,272,929 | \$2,272,929 |
| 531231 | LEO SALARIES-APPRO | \$6,874,045 | \$6,874,045 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$24,307 | \$24,307 |
| 531411 | OT PAY - APPROPRIATED | \$14,582 | \$14,582 |
| 531431 | SHIFT PREM PAY - APPRO | \$15,519 | \$15,519 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$115,303 | \$115,303 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$693,299 | \$693,299 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$353,075 | \$353,075 |
| 531531 | LEO RETIRE CONTRIB-APPRO | \$1,466,233 | \$1,466,233 |
| 531561 | MED INS CONTRIB-APPRO | \$990,325 | \$990,325 |
| 531641 | INMATE LABOR | \$2,250 | \$2,250 |
| TOTAL PERSONAL SERVICES | | \$12,821,867 | \$12,821,867 |
| 532173 | JANITORIAL SERVICES | \$500 | \$500 |
| 532199 | MISC CONTRACTUAL SERVICES | \$10,852 | \$10,852 |
| 532210 | ENRG SER -ELECTRICAL | \$11,300 | \$11,300 |
| 532230 | ENRG SER -WATER & SEWER | \$275 | \$275 |
| 532310 | REPAIRS-BUILDINGS | \$400 | \$400 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,100 | \$1,100 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$13,653 | \$13,653 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$700 | \$700 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$57,500 | \$57,500 |
| 532711 | TRANSP AIR - IN STATE | \$250 | \$250 |
| 532712 | TRANSP AIR-OUT STATE,IN US | \$3,300 | \$3,300 |
| 532714 | TRANSP-GRND - IN STATE | \$1,086,785 | \$1,086,785 |
| 532717 | TRANSP OTHER - IN STATE | \$1,027 | \$1,027 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$400 | \$400 |
| 532721 | LODGING - IN STATE | \$6,000 | \$6,000 |
| 532722 | LODGING-OUT STATE, IN US | \$1,500 | \$1,500 |
| 532724 | MEALS - IN STATE | \$14,060 | \$14,060 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,436 | \$1,436 |
| 532727 | MISC - IN STATE | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$84,784 | \$84,784 |
| 532812 | TELECOMMUN DATA CHR | \$16,500 | \$16,500 |
| 532814 | CELLULAR PHONE SERVICES | \$64,500 | \$64,500 |
| 532817 | INTERNET SERV PROV CHARGE | \$3,950 | \$3,950 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$1,400 | \$1,400 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,742 | \$1,742 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7060-License and Theft Bureau

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$16,000 | \$16,000 |
| 532860 | ADVERTISING | \$5,594 | \$5,594 |
| 532919 | OTHER INSURANCE | \$1,095 | \$1,095 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,177 | \$2,177 |
| 532950 | EMP MOVING EXPENSES | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$1,409,380 | \$1,409,380 |
| 533110 | GENERAL OFFICE SUPPLIES | \$24,872 | \$24,872 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,000 | \$1,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$134 | \$134 |
| 533150 | SECURITY & SAFETY SUPP | \$750 | \$750 |
| 533310 | GASOLINE | \$2,600 | \$2,600 |
| 533340 | TIRES & TUBES | \$150 | \$150 |
| 533510 | CLOTHING & UNIFORMS | \$56,681 | \$56,681 |
| 533800 | PURCHASES FOR RESALE | \$204,450 | \$204,450 |
| 533900 | OTHER MATERIALS & SUPP | \$2,642 | \$2,642 |
| TOTAL SUPPLIES | | \$293,279 | \$293,279 |
| 534511 | FURN-OFFICE | \$2,407 | \$2,407 |
| 534521 | OFFICE EQUIPMENT | \$3,000 | \$3,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,256 | \$1,256 |
| 534529 | EQUIP-CUSTODY & SECURITY | \$6,000 | \$6,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$9,328 | \$9,328 |
| 534539 | OTHER EQUIPMENT | \$7,449 | \$7,449 |
| 534549 | OTHER MOTORIZED VEHICLES | \$945 | \$945 |
| 534710 | COMPUTER SOFTWARE | \$300 | \$300 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$30,685 | \$30,685 |
| 535111 | LEGAL SETTLEMENTS | \$4,500 | \$4,500 |
| 535112 | TORT CLAIMS | \$54 | \$54 |
| 535232 | LEO SEPARATION ALLOWANCE | \$1,301,504 | \$1,301,504 |
| 535660 | SVC CHRG-SALE SURPLUS | \$400 | \$400 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$500 | \$500 |
| 535900 | OTHER EXPENSES | \$25,500 | \$25,500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,332,458 | \$1,332,458 |
| TOTAL REQUIREMENTS | | \$15,887,669 | \$15,887,669 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$5,693 | \$5,693 |
| TOTAL MISCELLANEOUS | | \$5,693 | \$5,693 |
| 438101 | TR FR HWY TRUST - ADMIN | \$754,055 | \$754,055 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7060-License and Theft Bureau

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$754,055 | \$754,055 |
| TOTAL RECEIPTS | | \$759,748 | \$759,748 |
| NET APPROPRIATION | | \$15,127,921 | \$15,127,921 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 52.000 | 52.000 |
| 531231 | LEO SALARIES-APPRO | 123.000 | 123.000 |
| TOTAL PERSONAL SERVICES | | 175.000 | 175.000 |
| TOTAL POSITIONS | | 175.000 | 175.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7070-Transportation Planning Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$109,318 | \$109,318 |
| 531411 | OT PAY - APPROPRIATED | \$129 | \$129 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$2,608 | \$2,608 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$8,337 | \$8,337 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$17,796 | \$17,796 |
| 531561 | MED INS CONTRIB-APPRO | \$16,977 | \$16,977 |
| TOTAL PERSONAL SERVICES | | \$155,165 | \$155,165 |
| 532199 | MISC CONTRACTUAL SERVICES | \$750,000 | \$750,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,900 | \$1,900 |
| 532724 | MEALS - IN STATE | \$1,004 | \$1,004 |
| 532860 | ADVERTISING | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$250 | \$250 |
| TOTAL PURCHASED SERVICES | | \$753,354 | \$753,354 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,000 | \$3,000 |
| TOTAL SUPPLIES | | \$3,000 | \$3,000 |
| 534511 | FURN-OFFICE | \$6,192 | \$6,192 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$23 | \$23 |
| 534534 | PC/PRINTER EQUIPMENT | \$500 | \$500 |
| 534710 | COMPUTER SOFTWARE | \$10 | \$10 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,725 | \$6,725 |
| TOTAL REQUIREMENTS | | \$918,244 | \$918,244 |
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$168,244 | \$168,244 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$168,244 | \$168,244 |
| TOTAL RECEIPTS | | \$168,244 | \$168,244 |
| NET APPROPRIATION | | \$750,000 | \$750,000 |

Position Counts

| | | | |
|--------------------------------|------------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 3.000 | 3.000 |
| TOTAL PERSONAL SERVICES | | 3.000 | 3.000 |
| TOTAL POSITIONS | | 3.000 | 3.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7080-Division 1

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,049,778 | \$1,049,778 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$4,000 | \$4,000 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$31,194 | \$31,194 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$80,664 | \$80,664 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$171,651 | \$171,651 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531664 | NONTAX EMP CELL PH REIMB | \$980 | \$980 |
| TOTAL PERSONAL SERVICES | | \$1,434,470 | \$1,434,470 |
| 532210 | ENRG SER -ELECTRICAL | \$41,088 | \$41,088 |
| 532230 | ENRG SER -WATER & SEWER | \$5 | \$5 |
| 532310 | REPAIRS-BUILDINGS | \$995 | \$995 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$735 | \$735 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$11,476 | \$11,476 |
| 532714 | TRANSP-GRND - IN STATE | \$39,000 | \$39,000 |
| 532717 | TRANSP OTHER - IN STATE | \$281 | \$281 |
| 532721 | LODGING - IN STATE | \$5,000 | \$5,000 |
| 532724 | MEALS - IN STATE | \$5,000 | \$5,000 |
| 532725 | MEALS-OUT OF STATE,IN US | \$32 | \$32 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$7,724 | \$7,724 |
| 532814 | CELLULAR PHONE SERVICES | \$296 | \$296 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$10,419 | \$10,419 |
| 532919 | OTHER INSURANCE | \$78 | \$78 |
| TOTAL PURCHASED SERVICES | | \$122,219 | \$122,219 |
| 533110 | GENERAL OFFICE SUPPLIES | \$7,666 | \$7,666 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,100 | \$1,100 |
| 533150 | SECURITY & SAFETY SUPP | \$257 | \$257 |
| 533210 | JANITORIAL SUPPLIES | \$612 | \$612 |
| 533290 | OTHER FACILITY & HARDWARE | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$381 | \$381 |
| TOTAL SUPPLIES | | \$10,116 | \$10,116 |
| 534511 | FURN-OFFICE | \$24 | \$24 |
| 534521 | OFFICE EQUIPMENT | \$176 | \$176 |
| 534539 | OTHER EQUIPMENT | \$68 | \$68 |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$768 | \$768 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$132 | \$132 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7080-Division 1

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$132 | \$132 |
| TOTAL REQUIREMENTS | | \$1,567,705 | \$1,567,705 |
| NET APPROPRIATION | | \$1,567,705 | \$1,567,705 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7085-Division 2

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,147,136 | \$1,147,136 |
| 531431 | SHIFT PREM PAY - APPRO | \$206 | \$206 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$29,071 | \$29,071 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$87,344 | \$87,344 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$186,827 | \$186,827 |
| 531561 | MED INS CONTRIB-APPRO | \$101,862 | \$101,862 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,031 | \$2,031 |
| TOTAL PERSONAL SERVICES | | \$1,554,477 | \$1,554,477 |
| 532174 | WASTE DISPOSAL | \$1,260 | \$1,260 |
| 532210 | ENRG SER -ELECTRICAL | \$24,985 | \$24,985 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$4,240 | \$4,240 |
| 532230 | ENRG SER -WATER & SEWER | \$2,124 | \$2,124 |
| 532310 | REPAIRS-BUILDINGS | \$4,000 | \$4,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$688 | \$688 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,840 | \$1,840 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$100 | \$100 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,834 | \$5,834 |
| 532714 | TRANSP-GRND - IN STATE | \$62,000 | \$62,000 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$300 | \$300 |
| 532721 | LODGING - IN STATE | \$2,203 | \$2,203 |
| 532724 | MEALS - IN STATE | \$1,077 | \$1,077 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,000 | \$1,000 |
| 532727 | MISC - IN STATE | \$191 | \$191 |
| 532728 | MISC - OUT STATE, IN US | \$125 | \$125 |
| 532811 | TELEPHONE SERVICE | \$6,048 | \$6,048 |
| 532814 | CELLULAR PHONE SERVICES | \$573 | \$573 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,577 | \$6,577 |
| 532860 | ADVERTISING | \$741 | \$741 |
| 532919 | OTHER INSURANCE | \$78 | \$78 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$34 | \$34 |
| TOTAL PURCHASED SERVICES | | \$126,518 | \$126,518 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,700 | \$10,700 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$200 | \$200 |
| 533150 | SECURITY & SAFETY SUPP | \$796 | \$796 |
| 533210 | JANITORIAL SUPPLIES | \$656 | \$656 |
| 533290 | OTHER FACILITY & HARDWARE | \$244 | \$244 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7085-Division 2

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533900 | OTHER MATERIALS & SUPP | \$1,450 | \$1,450 |
| TOTAL SUPPLIES | | \$14,046 | \$14,046 |
| 534511 | FURN-OFFICE | \$13,629 | \$13,629 |
| 534539 | OTHER EQUIPMENT | \$200 | \$200 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,829 | \$13,829 |
| 535900 | OTHER EXPENSES | \$300 | \$300 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$300 | \$300 |
| TOTAL REQUIREMENTS | | \$1,709,170 | \$1,709,170 |
| NET APPROPRIATION | | \$1,709,170 | \$1,709,170 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 18.000 | 18.000 |
| TOTAL PERSONAL SERVICES | | 18.000 | 18.000 |
| TOTAL POSITIONS | | 18.000 | 18.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7090-Division 3

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,177,357 | \$1,177,357 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$6,500 | \$6,500 |
| 531411 | OT PAY - APPROPRIATED | \$1,851 | \$1,851 |
| 531431 | SHIFT PREM PAY - APPRO | \$823 | \$823 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$32,774 | \$32,774 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$90,658 | \$90,658 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$192,576 | \$192,576 |
| 531561 | MED INS CONTRIB-APPRO | \$107,521 | \$107,521 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,136 | \$1,136 |
| TOTAL PERSONAL SERVICES | | \$1,611,196 | \$1,611,196 |
| 532173 | JANITORIAL SERVICES | \$1,991 | \$1,991 |
| 532174 | WASTE DISPOSAL | \$865 | \$865 |
| 532199 | MISC CONTRACTUAL SERVICES | \$144 | \$144 |
| 532210 | ENRG SER -ELECTRICAL | \$18,766 | \$18,766 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$1,001 | \$1,001 |
| 532230 | ENRG SER -WATER & SEWER | \$2,643 | \$2,643 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$1,000 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,143 | \$1,143 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,000 | \$1,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$302 | \$302 |
| 532714 | TRANSP-GRND - IN STATE | \$44,038 | \$44,038 |
| 532717 | TRANSP OTHER - IN STATE | \$500 | \$500 |
| 532721 | LODGING - IN STATE | \$4,200 | \$4,200 |
| 532724 | MEALS - IN STATE | \$1,900 | \$1,900 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$16,321 | \$16,321 |
| 532814 | CELLULAR PHONE SERVICES | \$1,334 | \$1,334 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,000 | \$3,000 |
| 532860 | ADVERTISING | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$100 | \$100 |
| TOTAL PURCHASED SERVICES | | \$100,538 | \$100,538 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,000 | \$12,000 |
| 533150 | SECURITY & SAFETY SUPP | \$500 | \$500 |
| 533290 | OTHER FACILITY & HARDWARE | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$400 | \$400 |
| TOTAL SUPPLIES | | \$13,000 | \$13,000 |

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84210-Transportation - Highway Fund

7090-Division 3

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534511 | FURN-OFFICE | \$9,263 | \$9,263 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$700 | \$700 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,300 | \$3,300 |
| 534539 | OTHER EQUIPMENT | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$13,763 | \$13,763 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$26 | \$26 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$26 | \$26 |
| TOTAL REQUIREMENTS | | \$1,738,523 | \$1,738,523 |
| NET APPROPRIATION | | \$1,738,523 | \$1,738,523 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 19.000 | 19.000 |
| TOTAL PERSONAL SERVICES | | 19.000 | 19.000 |
| TOTAL POSITIONS | | 19.000 | 19.000 |

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

7095-Division 4

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,102,058 | \$1,102,058 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,500 | \$1,500 |
| 531411 | OT PAY - APPROPRIATED | \$257 | \$257 |
| 531431 | SHIFT PREM PAY - APPRO | \$473 | \$473 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$32,476 | \$32,476 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$84,518 | \$84,518 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$180,285 | \$180,285 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,152 | \$2,152 |
| TOTAL PERSONAL SERVICES | | \$1,499,922 | \$1,499,922 |
| 532174 | WASTE DISPOSAL | \$800 | \$800 |
| 532210 | ENRG SER -ELECTRICAL | \$32,338 | \$32,338 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$5,358 | \$5,358 |
| 532230 | ENRG SER -WATER & SEWER | \$4,145 | \$4,145 |
| 532310 | REPAIRS-BUILDINGS | \$800 | \$800 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$750 | \$750 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,929 | \$2,929 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$4,100 | \$4,100 |
| 532714 | TRANSP-GRND - IN STATE | \$48,500 | \$48,500 |
| 532715 | TRANS GRND-OUT STA,IN US | \$673 | \$673 |
| 532717 | TRANSP OTHER - IN STATE | \$150 | \$150 |
| 532721 | LODGING - IN STATE | \$1,380 | \$1,380 |
| 532724 | MEALS - IN STATE | \$1,820 | \$1,820 |
| 532725 | MEALS-OUT OF STATE,IN US | \$499 | \$499 |
| 532727 | MISC - IN STATE | \$180 | \$180 |
| 532811 | TELEPHONE SERVICE | \$20,320 | \$20,320 |
| 532814 | CELLULAR PHONE SERVICES | \$1,100 | \$1,100 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,195 | \$3,195 |
| 532860 | ADVERTISING | \$600 | \$600 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$130,237 | \$130,237 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,000 | \$5,000 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$250 | \$250 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,000 | \$1,000 |
| 533150 | SECURITY & SAFETY SUPP | \$342 | \$342 |
| 533290 | OTHER FACILITY & HARDWARE | \$241 | \$241 |

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

7095-Division 4

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533310 | GASOLINE | \$45 | \$45 |
| 533900 | OTHER MATERIALS & SUPP | \$2,584 | \$2,584 |
| TOTAL SUPPLIES | | \$9,462 | \$9,462 |
| 534511 | FURN-OFFICE | \$1,792 | \$1,792 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$110 | \$110 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,000 | \$1,000 |
| 534539 | OTHER EQUIPMENT | \$100 | \$100 |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,502 | \$3,502 |
| 535900 | OTHER EXPENSES | \$720 | \$720 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$720 | \$720 |
| TOTAL REQUIREMENTS | | \$1,643,843 | \$1,643,843 |
| NET APPROPRIATION | | \$1,643,843 | \$1,643,843 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

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

7100-Division 5

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,282,862 | \$1,282,862 |
| 531411 | OT PAY - APPROPRIATED | \$154 | \$154 |
| 531431 | SHIFT PREM PAY - APPRO | \$52 | \$52 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$39,406 | \$39,406 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$98,065 | \$98,065 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$210,023 | \$210,023 |
| 531561 | MED INS CONTRIB-APPRO | \$113,180 | \$113,180 |
| 531664 | NONTAX EMP CELL PH REIMB | \$3,132 | \$3,132 |
| TOTAL PERSONAL SERVICES | | \$1,746,874 | \$1,746,874 |
| 532210 | ENRG SER -ELECTRICAL | \$16,934 | \$16,934 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$6,309 | \$6,309 |
| 532230 | ENRG SER -WATER & SEWER | \$3,859 | \$3,859 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$100 | \$100 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,728 | \$1,728 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,350 | \$1,350 |
| 532714 | TRANSP-GRND - IN STATE | \$35,495 | \$35,495 |
| 532715 | TRANS GRND-OUT STA,IN US | \$100 | \$100 |
| 532717 | TRANSP OTHER - IN STATE | \$1,800 | \$1,800 |
| 532721 | LODGING - IN STATE | \$598 | \$598 |
| 532724 | MEALS - IN STATE | \$2,035 | \$2,035 |
| 532727 | MISC - IN STATE | \$180 | \$180 |
| 532811 | TELEPHONE SERVICE | \$5,200 | \$5,200 |
| 532814 | CELLULAR PHONE SERVICES | \$114 | \$114 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,615 | \$2,615 |
| 532860 | ADVERTISING | \$100 | \$100 |
| 532919 | OTHER INSURANCE | \$85 | \$85 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,100 | \$1,100 |
| TOTAL PURCHASED SERVICES | | \$79,702 | \$79,702 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,345 | \$3,345 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$51 | \$51 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$345 | \$345 |
| 533150 | SECURITY & SAFETY SUPP | \$430 | \$430 |
| 533210 | JANITORIAL SUPPLIES | \$158 | \$158 |
| 533290 | OTHER FACILITY & HARDWARE | \$300 | \$300 |
| 533900 | OTHER MATERIALS & SUPP | \$2,200 | \$2,200 |
| TOTAL SUPPLIES | | \$6,829 | \$6,829 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$90 | \$90 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7100-Division 5

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$1,157 | \$1,157 |
| 534710 | COMPUTER SOFTWARE | \$569 | \$569 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,816 | \$1,816 |
| 535900 | OTHER EXPENSES | \$100 | \$100 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$100 | \$100 |
| TOTAL REQUIREMENTS | | \$1,835,321 | \$1,835,321 |
| NET APPROPRIATION | | \$1,835,321 | \$1,835,321 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 20.000 | 20.000 |
| TOTAL PERSONAL SERVICES | | 20.000 | 20.000 |
| TOTAL POSITIONS | | 20.000 | 20.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7105-Division 6

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,163,409 | \$1,163,409 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$3,300 | \$3,300 |
| 531431 | SHIFT PREM PAY - APPRO | \$206 | \$206 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$35,390 | \$35,390 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$89,189 | \$89,189 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$190,399 | \$190,399 |
| 531561 | MED INS CONTRIB-APPRO | \$101,862 | \$101,862 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,680 | \$1,680 |
| TOTAL PERSONAL SERVICES | | \$1,585,435 | \$1,585,435 |
| 532210 | ENRG SER -ELECTRICAL | \$18,000 | \$18,000 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$20 | \$20 |
| 532230 | ENRG SER -WATER & SEWER | \$5,044 | \$5,044 |
| 532310 | REPAIRS-BUILDINGS | \$2,116 | \$2,116 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$570 | \$570 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,413 | \$4,413 |
| 532714 | TRANSP-GRND - IN STATE | \$59,327 | \$59,327 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$500 | \$500 |
| 532721 | LODGING - IN STATE | \$860 | \$860 |
| 532724 | MEALS - IN STATE | \$1,000 | \$1,000 |
| 532725 | MEALS-OUT OF STATE,IN US | \$200 | \$200 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$9,750 | \$9,750 |
| 532814 | CELLULAR PHONE SERVICES | \$700 | \$700 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,600 | \$3,600 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,182 | \$1,182 |
| TOTAL PURCHASED SERVICES | | \$107,972 | \$107,972 |
| 533110 | GENERAL OFFICE SUPPLIES | \$6,135 | \$6,135 |
| 533150 | SECURITY & SAFETY SUPP | \$381 | \$381 |
| 533210 | JANITORIAL SUPPLIES | \$1,062 | \$1,062 |
| 533290 | OTHER FACILITY & HARDWARE | \$314 | \$314 |
| 533900 | OTHER MATERIALS & SUPP | \$1,700 | \$1,700 |
| TOTAL SUPPLIES | | \$9,592 | \$9,592 |
| 534511 | FURN-OFFICE | \$13,036 | \$13,036 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$789 | \$789 |
| 534534 | PC/PRINTER EQUIPMENT | \$100 | \$100 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7105-Division 6

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534539 | OTHER EQUIPMENT | \$429 | \$429 |
| 534710 | COMPUTER SOFTWARE | \$3,000 | \$3,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$17,354 | \$17,354 |
| TOTAL REQUIREMENTS | | \$1,720,353 | \$1,720,353 |
| NET APPROPRIATION | | \$1,720,353 | \$1,720,353 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 18.000 | 18.000 |
| TOTAL PERSONAL SERVICES | | 18.000 | 18.000 |
| TOTAL POSITIONS | | 18.000 | 18.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7110-Division 7

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,191,420 | \$1,191,420 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$3,762 | \$3,762 |
| 531411 | OT PAY - APPROPRIATED | \$488 | \$488 |
| 531431 | SHIFT PREM PAY - APPRO | \$394 | \$394 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$40,696 | \$40,696 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$91,151 | \$91,151 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$195,796 | \$195,796 |
| 531561 | MED INS CONTRIB-APPRO | \$113,180 | \$113,180 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,264 | \$1,264 |
| TOTAL PERSONAL SERVICES | | \$1,638,151 | \$1,638,151 |
| 532173 | JANITORIAL SERVICES | \$205 | \$205 |
| 532174 | WASTE DISPOSAL | \$1,367 | \$1,367 |
| 532210 | ENRG SER -ELECTRICAL | \$30,680 | \$30,680 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$18,027 | \$18,027 |
| 532230 | ENRG SER -WATER & SEWER | \$2,587 | \$2,587 |
| 532310 | REPAIRS-BUILDINGS | \$12,500 | \$12,500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$248 | \$248 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,600 | \$2,600 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$20,000 | \$20,000 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$7,224 | \$7,224 |
| 532714 | TRANSP-GRND - IN STATE | \$42,070 | \$42,070 |
| 532715 | TRANS GRND-OUT STA,IN US | \$140 | \$140 |
| 532717 | TRANSP OTHER - IN STATE | \$685 | \$685 |
| 532721 | LODGING - IN STATE | \$2,875 | \$2,875 |
| 532722 | LODGING-OUT STATE, IN US | \$508 | \$508 |
| 532724 | MEALS - IN STATE | \$1,470 | \$1,470 |
| 532725 | MEALS-OUT OF STATE,IN US | \$235 | \$235 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$6,065 | \$6,065 |
| 532814 | CELLULAR PHONE SERVICES | \$884 | \$884 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$9,953 | \$9,953 |
| 532850 | PRINT,BIND,DUPLICATE | \$265 | \$265 |
| 532860 | ADVERTISING | \$450 | \$450 |
| 532919 | OTHER INSURANCE | \$1,100 | \$1,100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$600 | \$600 |
| TOTAL PURCHASED SERVICES | | \$162,828 | \$162,828 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,650 | \$12,650 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7110-Division 7

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$275 | \$275 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$200 | \$200 |
| 533150 | SECURITY & SAFETY SUPP | \$320 | \$320 |
| 533210 | JANITORIAL SUPPLIES | \$858 | \$858 |
| 533290 | OTHER FACILITY & HARDWARE | \$13 | \$13 |
| 533900 | OTHER MATERIALS & SUPP | \$1,210 | \$1,210 |
| TOTAL SUPPLIES | | \$15,526 | \$15,526 |
| 534534 | PC/PRINTER EQUIPMENT | \$1,000 | \$1,000 |
| 534539 | OTHER EQUIPMENT | \$345 | \$345 |
| 534710 | COMPUTER SOFTWARE | \$400 | \$400 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,745 | \$1,745 |
| 535120 | LICENSES & PERMIT COSTS | \$450 | \$450 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$450 | \$450 |
| TOTAL REQUIREMENTS | | \$1,818,700 | \$1,818,700 |
| NET APPROPRIATION | | \$1,818,700 | \$1,818,700 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 20.000 | 20.000 |
| TOTAL PERSONAL SERVICES | | 20.000 | 20.000 |
| TOTAL POSITIONS | | 20.000 | 20.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7115-Division 8

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,038,395 | \$1,038,395 |
| 531411 | OT PAY - APPROPRIATED | \$437 | \$437 |
| 531431 | SHIFT PREM PAY - APPRO | \$41 | \$41 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$25,499 | \$25,499 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$79,098 | \$79,098 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$169,034 | \$169,034 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,700 | \$2,700 |
| TOTAL PERSONAL SERVICES | | \$1,411,407 | \$1,411,407 |
| 532199 | MISC CONTRACTUAL SERVICES | \$100 | \$100 |
| 532210 | ENRG SER -ELECTRICAL | \$23,271 | \$23,271 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$4,720 | \$4,720 |
| 532230 | ENRG SER -WATER & SEWER | \$1,225 | \$1,225 |
| 532310 | REPAIRS-BUILDINGS | \$600 | \$600 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$225 | \$225 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,531 | \$3,531 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$700 | \$700 |
| 532714 | TRANSP-GRND - IN STATE | \$54,488 | \$54,488 |
| 532717 | TRANSP OTHER - IN STATE | \$500 | \$500 |
| 532721 | LODGING - IN STATE | \$1,286 | \$1,286 |
| 532724 | MEALS - IN STATE | \$1,480 | \$1,480 |
| 532727 | MISC - IN STATE | \$180 | \$180 |
| 532811 | TELEPHONE SERVICE | \$15,935 | \$15,935 |
| 532814 | CELLULAR PHONE SERVICES | \$200 | \$200 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,581 | \$2,581 |
| 532860 | ADVERTISING | \$300 | \$300 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$200 | \$200 |
| TOTAL PURCHASED SERVICES | | \$111,622 | \$111,622 |
| 533110 | GENERAL OFFICE SUPPLIES | \$6,981 | \$6,981 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$150 | \$150 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$102 | \$102 |
| 533150 | SECURITY & SAFETY SUPP | \$318 | \$318 |
| 533210 | JANITORIAL SUPPLIES | \$19 | \$19 |
| 533290 | OTHER FACILITY & HARDWARE | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$1,864 | \$1,864 |
| TOTAL SUPPLIES | | \$9,534 | \$9,534 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7115-Division 8

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534511 | FURN-OFFICE | \$500 | \$500 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,000 | \$1,000 |
| TOTAL REQUIREMENTS | | \$1,533,563 | \$1,533,563 |
| NET APPROPRIATION | | \$1,533,563 | \$1,533,563 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7120-Division 9

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,096,513 | \$1,096,513 |
| 531411 | OT PAY - APPROPRIATED | \$51 | \$51 |
| 531431 | SHIFT PREM PAY - APPRO | \$257 | \$257 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$33,370 | \$33,370 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$83,824 | \$83,824 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$179,486 | \$179,486 |
| 531561 | MED INS CONTRIB-APPRO | \$101,862 | \$101,862 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,016 | \$2,016 |
| TOTAL PERSONAL SERVICES | | \$1,497,379 | \$1,497,379 |
| 532210 | ENRG SER -ELECTRICAL | \$26,593 | \$26,593 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,600 | \$2,600 |
| 532230 | ENRG SER -WATER & SEWER | \$1,288 | \$1,288 |
| 532310 | REPAIRS-BUILDINGS | \$3,385 | \$3,385 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$225 | \$225 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,000 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$13,902 | \$13,902 |
| 532715 | TRANS GRND-OUT STA,IN US | \$600 | \$600 |
| 532717 | TRANSP OTHER - IN STATE | \$909 | \$909 |
| 532721 | LODGING - IN STATE | \$3,897 | \$3,897 |
| 532724 | MEALS - IN STATE | \$4,213 | \$4,213 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,100 | \$1,100 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$10,688 | \$10,688 |
| 532814 | CELLULAR PHONE SERVICES | \$432 | \$432 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,311 | \$4,311 |
| 532850 | PRINT,BIND,DUPLICATE | \$100 | \$100 |
| 532860 | ADVERTISING | \$1,000 | \$1,000 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$300 | \$300 |
| TOTAL PURCHASED SERVICES | | \$76,733 | \$76,733 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,800 | \$8,800 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$500 | \$500 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$2,067 | \$2,067 |
| 533210 | JANITORIAL SUPPLIES | \$579 | \$579 |
| 533900 | OTHER MATERIALS & SUPP | \$1,840 | \$1,840 |
| TOTAL SUPPLIES | | \$13,886 | \$13,886 |

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7120-Division 9

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534511 | FURN-OFFICE | \$5,000 | \$5,000 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$300 | \$300 |
| 534534 | PC/PRINTER EQUIPMENT | \$4,000 | \$4,000 |
| 534539 | OTHER EQUIPMENT | \$480 | \$480 |
| 534710 | COMPUTER SOFTWARE | \$1,500 | \$1,500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,280 | \$11,280 |
| TOTAL REQUIREMENTS | | \$1,599,278 | \$1,599,278 |
| NET APPROPRIATION | | \$1,599,278 | \$1,599,278 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 18.000 | 18.000 |
| TOTAL PERSONAL SERVICES | | 18.000 | 18.000 |
| TOTAL POSITIONS | | 18.000 | 18.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7125-Division 10

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,447,708 | \$1,447,708 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$6,415 | \$6,415 |
| 531411 | OT PAY - APPROPRIATED | \$3,218 | \$3,218 |
| 531431 | SHIFT PREM PAY - APPRO | \$154 | \$154 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$33,687 | \$33,687 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$110,074 | \$110,074 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$235,768 | \$235,768 |
| 531561 | MED INS CONTRIB-APPRO | \$135,816 | \$135,816 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,730 | \$2,730 |
| TOTAL PERSONAL SERVICES | | \$1,975,570 | \$1,975,570 |
| 532174 | WASTE DISPOSAL | \$700 | \$700 |
| 532199 | MISC CONTRACTUAL SERVICES | \$500 | \$500 |
| 532210 | ENRG SER -ELECTRICAL | \$24,711 | \$24,711 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$7,436 | \$7,436 |
| 532230 | ENRG SER -WATER & SEWER | \$1,897 | \$1,897 |
| 532310 | REPAIRS-BUILDINGS | \$4,000 | \$4,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$135 | \$135 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,965 | \$4,965 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,284 | \$9,284 |
| 532714 | TRANSP-GRND - IN STATE | \$41,571 | \$41,571 |
| 532717 | TRANSP OTHER - IN STATE | \$1,050 | \$1,050 |
| 532721 | LODGING - IN STATE | \$6,025 | \$6,025 |
| 532724 | MEALS - IN STATE | \$3,480 | \$3,480 |
| 532727 | MISC - IN STATE | \$256 | \$256 |
| 532811 | TELEPHONE SERVICE | \$24,988 | \$24,988 |
| 532814 | CELLULAR PHONE SERVICES | \$3,030 | \$3,030 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$1,475 | \$1,475 |
| 532860 | ADVERTISING | \$300 | \$300 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,685 | \$1,685 |
| TOTAL PURCHASED SERVICES | | \$137,588 | \$137,588 |
| 533110 | GENERAL OFFICE SUPPLIES | \$10,199 | \$10,199 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$200 | \$200 |
| 533150 | SECURITY & SAFETY SUPP | \$815 | \$815 |
| 533210 | JANITORIAL SUPPLIES | \$70 | \$70 |
| TOTAL SUPPLIES | | \$11,284 | \$11,284 |
| 534511 | FURN-OFFICE | \$5,559 | \$5,559 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7125-Division 10

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$6,059 | \$6,059 |
| TOTAL REQUIREMENTS | | \$2,130,501 | \$2,130,501 |
| NET APPROPRIATION | | \$2,130,501 | \$2,130,501 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 24.000 | 24.000 |
| TOTAL PERSONAL SERVICES | | 24.000 | 24.000 |
| TOTAL POSITIONS | | 24.000 | 24.000 |

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

7130-Division 11

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$964,196 | \$964,196 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,868 | \$2,868 |
| 531411 | OT PAY - APPROPRIATED | \$206 | \$206 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$32,094 | \$32,094 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$74,122 | \$74,122 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$158,241 | \$158,241 |
| 531561 | MED INS CONTRIB-APPRO | \$79,226 | \$79,226 |
| 531664 | NONTAX EMP CELL PH REIMB | \$3,408 | \$3,408 |
| TOTAL PERSONAL SERVICES | | \$1,314,361 | \$1,314,361 |
| 532210 | ENRG SER -ELECTRICAL | \$34,040 | \$34,040 |
| 532230 | ENRG SER -WATER & SEWER | \$1,197 | \$1,197 |
| 532310 | REPAIRS-BUILDINGS | \$4,000 | \$4,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$200 | \$200 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$1,499 | \$1,499 |
| 532714 | TRANSP-GRND - IN STATE | \$30,216 | \$30,216 |
| 532715 | TRANS GRND-OUT STA,IN US | \$200 | \$200 |
| 532717 | TRANSP OTHER - IN STATE | \$481 | \$481 |
| 532721 | LODGING - IN STATE | \$4,415 | \$4,415 |
| 532724 | MEALS - IN STATE | \$3,734 | \$3,734 |
| 532725 | MEALS-OUT OF STATE,IN US | \$510 | \$510 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$21,075 | \$21,075 |
| 532814 | CELLULAR PHONE SERVICES | \$1,610 | \$1,610 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,912 | \$6,912 |
| 532860 | ADVERTISING | \$350 | \$350 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$200 | \$200 |
| TOTAL PURCHASED SERVICES | | \$110,829 | \$110,829 |
| 533110 | GENERAL OFFICE SUPPLIES | \$16,800 | \$16,800 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$200 | \$200 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$775 | \$775 |
| 533210 | JANITORIAL SUPPLIES | \$142 | \$142 |
| 533900 | OTHER MATERIALS & SUPP | \$3,678 | \$3,678 |
| TOTAL SUPPLIES | | \$21,695 | \$21,695 |
| 534511 | FURN-OFFICE | \$2,010 | \$2,010 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$100 | \$100 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7130-Division 11

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534534 | PC/PRINTER EQUIPMENT | \$2,500 | \$2,500 |
| 534539 | OTHER EQUIPMENT | \$100 | \$100 |
| 534710 | COMPUTER SOFTWARE | \$300 | \$300 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$5,010 | \$5,010 |
| TOTAL REQUIREMENTS | | \$1,451,895 | \$1,451,895 |
| NET APPROPRIATION | | \$1,451,895 | \$1,451,895 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 14.000 | 14.000 |
| TOTAL PERSONAL SERVICES | | 14.000 | 14.000 |
| TOTAL POSITIONS | | 14.000 | 14.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7135-Division 12

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$971,210 | \$971,210 |
| 531411 | OT PAY - APPROPRIATED | \$2,416 | \$2,416 |
| 531431 | SHIFT PREM PAY - APPRO | \$78 | \$78 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$26,615 | \$26,615 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$74,367 | \$74,367 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$158,861 | \$158,861 |
| 531561 | MED INS CONTRIB-APPRO | \$84,885 | \$84,885 |
| 531664 | NONTAX EMP CELL PH REIMB | \$520 | \$520 |
| TOTAL PERSONAL SERVICES | | \$1,318,952 | \$1,318,952 |
| 532210 | ENRG SER -ELECTRICAL | \$1,293 | \$1,293 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$4,491 | \$4,491 |
| 532230 | ENRG SER -WATER & SEWER | \$1,567 | \$1,567 |
| 532310 | REPAIRS-BUILDINGS | \$1,000 | \$1,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$240 | \$240 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,220 | \$4,220 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$5,909 | \$5,909 |
| 532714 | TRANSP-GRND - IN STATE | \$54,424 | \$54,424 |
| 532717 | TRANSP OTHER - IN STATE | \$295 | \$295 |
| 532721 | LODGING - IN STATE | \$5,365 | \$5,365 |
| 532724 | MEALS - IN STATE | \$4,328 | \$4,328 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$11,480 | \$11,480 |
| 532814 | CELLULAR PHONE SERVICES | \$2,700 | \$2,700 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,366 | \$3,366 |
| 532850 | PRINT,BIND,DUPLICATE | \$67 | \$67 |
| 532860 | ADVERTISING | \$433 | \$433 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$500 | \$500 |
| TOTAL PURCHASED SERVICES | | \$101,868 | \$101,868 |
| 533110 | GENERAL OFFICE SUPPLIES | \$13,820 | \$13,820 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$300 | \$300 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$1,700 | \$1,700 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,000 | \$1,000 |
| 533900 | OTHER MATERIALS & SUPP | \$2,930 | \$2,930 |
| TOTAL SUPPLIES | | \$19,850 | \$19,850 |
| 534511 | FURN-OFFICE | \$2,750 | \$2,750 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7135-Division 12

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534521 | OFFICE EQUIPMENT | \$1,800 | \$1,800 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$500 | \$500 |
| 534534 | PC/PRINTER EQUIPMENT | \$2,700 | \$2,700 |
| 534710 | COMPUTER SOFTWARE | \$2,000 | \$2,000 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$9,750 | \$9,750 |
| TOTAL REQUIREMENTS | | \$1,450,420 | \$1,450,420 |
| NET APPROPRIATION | | \$1,450,420 | \$1,450,420 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 15.000 | 15.000 |
| TOTAL PERSONAL SERVICES | | 15.000 | 15.000 |
| TOTAL POSITIONS | | 15.000 | 15.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7140-Division 13

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$937,600 | \$937,600 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,500 | \$1,500 |
| 531431 | SHIFT PREM PAY - APPRO | \$310 | \$310 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$20,702 | \$20,702 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$71,170 | \$71,170 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$152,231 | \$152,231 |
| 531561 | MED INS CONTRIB-APPRO | \$79,226 | \$79,226 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,652 | \$1,652 |
| TOTAL PERSONAL SERVICES | | \$1,264,391 | \$1,264,391 |
| 532210 | ENRG SER -ELECTRICAL | \$24,097 | \$24,097 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$4,615 | \$4,615 |
| 532230 | ENRG SER -WATER & SEWER | \$4,048 | \$4,048 |
| 532310 | REPAIRS-BUILDINGS | \$600 | \$600 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$100 | \$100 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,439 | \$2,439 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$6,900 | \$6,900 |
| 532714 | TRANSP-GRND - IN STATE | \$53,388 | \$53,388 |
| 532715 | TRANS GRND-OUT STA,IN US | \$673 | \$673 |
| 532717 | TRANSP OTHER - IN STATE | \$673 | \$673 |
| 532721 | LODGING - IN STATE | \$4,725 | \$4,725 |
| 532724 | MEALS - IN STATE | \$2,980 | \$2,980 |
| 532725 | MEALS-OUT OF STATE,IN US | \$398 | \$398 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532728 | MISC - OUT STATE, IN US | \$325 | \$325 |
| 532811 | TELEPHONE SERVICE | \$14,777 | \$14,777 |
| 532814 | CELLULAR PHONE SERVICES | \$4 | \$4 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,735 | \$5,735 |
| 532860 | ADVERTISING | \$188 | \$188 |
| 532919 | OTHER INSURANCE | \$62 | \$62 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$180 | \$180 |
| TOTAL PURCHASED SERVICES | | \$126,997 | \$126,997 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,037 | \$4,037 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$54 | \$54 |
| 533150 | SECURITY & SAFETY SUPP | \$538 | \$538 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$500 |
| TOTAL SUPPLIES | | \$5,129 | \$5,129 |
| TOTAL REQUIREMENTS | | \$1,396,517 | \$1,396,517 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7140-Division 13

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|--------------------|--------------------|
| NET APPROPRIATION | | \$1,396,517 | \$1,396,517 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 14.000 | 14.000 |
| TOTAL PERSONAL SERVICES | | 14.000 | 14.000 |
| TOTAL POSITIONS | | 14.000 | 14.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7145-Division 14

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,164,314 | \$1,164,314 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,000 | \$2,000 |
| 531411 | OT PAY - APPROPRIATED | \$1,542 | \$1,542 |
| 531431 | SHIFT PREM PAY - APPRO | \$321 | \$321 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$29,607 | \$29,607 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$89,057 | \$89,057 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$189,894 | \$189,894 |
| 531561 | MED INS CONTRIB-APPRO | \$107,521 | \$107,521 |
| 531664 | NONTAX EMP CELL PH REIMB | \$2,401 | \$2,401 |
| TOTAL PERSONAL SERVICES | | \$1,586,657 | \$1,586,657 |
| 532199 | MISC CONTRACTUAL SERVICES | \$125 | \$125 |
| 532210 | ENRG SER -ELECTRICAL | \$22,427 | \$22,427 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$3,382 | \$3,382 |
| 532230 | ENRG SER -WATER & SEWER | \$721 | \$721 |
| 532310 | REPAIRS-BUILDINGS | \$500 | \$500 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$258 | \$258 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,540 | \$3,540 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$55 | \$55 |
| 532714 | TRANSP-GRND - IN STATE | \$71,194 | \$71,194 |
| 532715 | TRANS GRND-OUT STA,IN US | \$365 | \$365 |
| 532717 | TRANSP OTHER - IN STATE | \$85 | \$85 |
| 532721 | LODGING - IN STATE | \$2,859 | \$2,859 |
| 532722 | LODGING-OUT STATE, IN US | \$194 | \$194 |
| 532724 | MEALS - IN STATE | \$5,941 | \$5,941 |
| 532725 | MEALS-OUT OF STATE,IN US | \$65 | \$65 |
| 532727 | MISC - IN STATE | \$76 | \$76 |
| 532811 | TELEPHONE SERVICE | \$20,019 | \$20,019 |
| 532814 | CELLULAR PHONE SERVICES | \$150 | \$150 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$8,746 | \$8,746 |
| 532850 | PRINT,BIND,DUPLICATE | \$300 | \$300 |
| 532860 | ADVERTISING | \$500 | \$500 |
| 532919 | OTHER INSURANCE | \$100 | \$100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$700 | \$700 |
| TOTAL PURCHASED SERVICES | | \$142,302 | \$142,302 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,809 | \$8,809 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$300 | \$300 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7145-Division 14

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533150 | SECURITY & SAFETY SUPP | \$896 | \$896 |
| 533290 | OTHER FACILITY & HARDWARE | \$100 | \$100 |
| 533900 | OTHER MATERIALS & SUPP | \$3,400 | \$3,400 |
| TOTAL SUPPLIES | | \$13,605 | \$13,605 |
| 534511 | FURN-OFFICE | \$2,263 | \$2,263 |
| 534521 | OFFICE EQUIPMENT | \$4,191 | \$4,191 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$200 | \$200 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,000 | \$1,000 |
| 534534 | PC/PRINTER EQUIPMENT | \$3,000 | \$3,000 |
| 534539 | OTHER EQUIPMENT | \$200 | \$200 |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$11,354 | \$11,354 |
| TOTAL REQUIREMENTS | | \$1,753,918 | \$1,753,918 |
| NET APPROPRIATION | | \$1,753,918 | \$1,753,918 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 19.000 | 19.000 |
| TOTAL PERSONAL SERVICES | | 19.000 | 19.000 |
| TOTAL POSITIONS | | 19.000 | 19.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,090,346 | \$1,090,346 |
| 531431 | SHIFT PREM PAY - APPRO | \$257 | \$257 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$34,618 | \$34,618 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$83,285 | \$83,285 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$178,697 | \$178,697 |
| 531561 | MED INS CONTRIB-APPRO | \$79,226 | \$79,226 |
| 531664 | NONTAX EMP CELL PH REIMB | \$308 | \$308 |
| TOTAL PERSONAL SERVICES | | \$1,466,737 | \$1,466,737 |
| 532199 | MISC CONTRACTUAL SERVICES | \$20,000 | \$20,000 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$500 | \$500 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,673 | \$2,673 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$500 | \$500 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$32 | \$32 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,750 | \$2,750 |
| 532714 | TRANSP-GRND - IN STATE | \$2,069 | \$2,069 |
| 532715 | TRANS GRND-OUT STA,IN US | \$960 | \$960 |
| 532717 | TRANSP OTHER - IN STATE | \$897 | \$897 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$190 | \$190 |
| 532721 | LODGING - IN STATE | \$1,600 | \$1,600 |
| 532722 | LODGING-OUT STATE, IN US | \$2,071 | \$2,071 |
| 532724 | MEALS - IN STATE | \$965 | \$965 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,136 | \$1,136 |
| 532727 | MISC - IN STATE | \$90 | \$90 |
| 532811 | TELEPHONE SERVICE | \$6,989 | \$6,989 |
| 532814 | CELLULAR PHONE SERVICES | \$454 | \$454 |
| 532850 | PRINT,BIND,DUPLICATE | \$35 | \$35 |
| 532860 | ADVERTISING | \$501 | \$501 |
| 532919 | OTHER INSURANCE | \$67 | \$67 |
| 532930 | REGISTRATION FEES | \$2,000 | \$2,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$350 | \$350 |
| TOTAL PURCHASED SERVICES | | \$46,829 | \$46,829 |
| 533110 | GENERAL OFFICE SUPPLIES | \$5,380 | \$5,380 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$270 | \$270 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$2,300 | \$2,300 |
| 533150 | SECURITY & SAFETY SUPP | \$233 | \$233 |
| 533290 | OTHER FACILITY & HARDWARE | \$100 | \$100 |
| 533310 | GASOLINE | \$91 | \$91 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533900 | OTHER MATERIALS & SUPP | \$2,466 | \$2,466 |
| TOTAL SUPPLIES | | \$10,840 | \$10,840 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$20,000 | \$20,000 |
| 534511 | FURN-OFFICE | \$4,008 | \$4,008 |
| 534521 | OFFICE EQUIPMENT | \$1,750 | \$1,750 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$5,034 | \$5,034 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$3,400 | \$3,400 |
| 534534 | PC/PRINTER EQUIPMENT | \$100 | \$100 |
| 534539 | OTHER EQUIPMENT | \$1,300 | \$1,300 |
| 534710 | COMPUTER SOFTWARE | \$121 | \$121 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$35,713 | \$35,713 |
| 535900 | OTHER EXPENSES | \$371 | \$371 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$371 | \$371 |
| TOTAL REQUIREMENTS | | \$1,560,490 | \$1,560,490 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$2,000 | \$2,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$2,000 | \$2,000 |
| 437900 | DIRECT CHARGES TO WO/JO | \$61,587 | \$61,587 |
| TOTAL MISCELLANEOUS | | \$61,587 | \$61,587 |
| 438101 | TR FR HWY TRUST - ADMIN | \$1,496,903 | \$1,496,903 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,496,903 | \$1,496,903 |
| TOTAL RECEIPTS | | \$1,560,490 | \$1,560,490 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 14.000 | 14.000 |
| TOTAL PERSONAL SERVICES | | 14.000 | 14.000 |
| TOTAL POSITIONS | | 14.000 | 14.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7153-Technical Services - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$3,435,021 | \$3,435,021 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$105,462 | \$105,462 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$261,632 | \$261,632 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$562,267 | \$562,267 |
| 531561 | MED INS CONTRIB-APPRO | \$277,291 | \$277,291 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,321 | \$1,321 |
| TOTAL PERSONAL SERVICES | | \$4,642,994 | \$4,642,994 |
| 532199 | MISC CONTRACTUAL SERVICES | \$300 | \$300 |
| 532310 | REPAIRS-BUILDINGS | \$2,346 | \$2,346 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$1,100 | \$1,100 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$19,785 | \$19,785 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,000 | \$1,000 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,000 | \$2,000 |
| 532714 | TRANSP-GRND - IN STATE | \$12,398 | \$12,398 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,836 | \$2,836 |
| 532717 | TRANSP OTHER - IN STATE | \$2,775 | \$2,775 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$350 | \$350 |
| 532721 | LODGING - IN STATE | \$4,135 | \$4,135 |
| 532722 | LODGING-OUT STATE, IN US | \$2,787 | \$2,787 |
| 532723 | LODGING-OUT OF COUNTRY | \$716 | \$716 |
| 532724 | MEALS - IN STATE | \$4,888 | \$4,888 |
| 532725 | MEALS-OUT OF STATE,IN US | \$5,272 | \$5,272 |
| 532726 | MEALS - OUT OF COUNTRY | \$143 | \$143 |
| 532727 | MISC - IN STATE | \$740 | \$740 |
| 532811 | TELEPHONE SERVICE | \$34,473 | \$34,473 |
| 532814 | CELLULAR PHONE SERVICES | \$925 | \$925 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$603 | \$603 |
| 532860 | ADVERTISING | \$17,795 | \$17,795 |
| 532919 | OTHER INSURANCE | \$6,431 | \$6,431 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$18,920 | \$18,920 |
| TOTAL PURCHASED SERVICES | | \$142,718 | \$142,718 |
| 533110 | GENERAL OFFICE SUPPLIES | \$141,007 | \$141,007 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$153,505 | \$153,505 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$72,141 | \$72,141 |
| 533150 | SECURITY & SAFETY SUPP | \$623 | \$623 |
| 533710 | SCIENTIFIC SUPPLIES | \$1,200 | \$1,200 |
| 533900 | OTHER MATERIALS & SUPP | \$1,610 | \$1,610 |

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

7153-Technical Services - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| TOTAL SUPPLIES | | \$370,086 | \$370,086 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$250 | \$250 |
| 534511 | FURN-OFFICE | \$10,860 | \$10,860 |
| 534521 | OFFICE EQUIPMENT | \$300 | \$300 |
| 534523 | EQUIP-SCIENTIFIC/MEDICAL | \$26,426 | \$26,426 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$9,591 | \$9,591 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$25 | \$25 |
| 534530 | OTHER DP EQUIPMENT | \$200 | \$200 |
| 534534 | PC/PRINTER EQUIPMENT | \$14,700 | \$14,700 |
| 534539 | OTHER EQUIPMENT | \$2,789 | \$2,789 |
| 534710 | COMPUTER SOFTWARE | \$1,928 | \$1,928 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$67,069 | \$67,069 |
| 535900 | OTHER EXPENSES | \$5,014 | \$5,014 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$5,014 | \$5,014 |
| TOTAL REQUIREMENTS | | \$5,227,881 | \$5,227,881 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$280,284 | \$280,284 |
| TOTAL SALES,SERVICE & RENTALS | | \$280,284 | \$280,284 |
| 437900 | DIRECT CHARGES TO WO/JO | \$230,000 | \$230,000 |
| TOTAL MISCELLANEOUS | | \$230,000 | \$230,000 |
| 438101 | TR FR HWY TRUST - ADMIN | \$4,320,498 | \$4,320,498 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$4,320,498 | \$4,320,498 |
| TOTAL RECEIPTS | | \$4,830,782 | \$4,830,782 |
| NET APPROPRIATION | | \$397,099 | \$397,099 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 49.000 | 49.000 |
| TOTAL PERSONAL SERVICES | | 49.000 | 49.000 |
| TOTAL POSITIONS | | 49.000 | 49.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7175-Field Operations Support

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$706,760 | \$706,760 |
| 531431 | SHIFT PREM PAY - APPRO | \$69 | \$69 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$24,534 | \$24,534 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$54,411 | \$54,411 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$116,148 | \$116,148 |
| 531561 | MED INS CONTRIB-APPRO | \$56,590 | \$56,590 |
| 531664 | NONTAX EMP CELL PH REIMB | \$289 | \$289 |
| TOTAL PERSONAL SERVICES | | \$958,801 | \$958,801 |
| 532210 | ENRG SER -ELECTRICAL | \$24,053 | \$24,053 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$400 | \$400 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,100 | \$5,100 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,338 | \$9,338 |
| 532714 | TRANSP-GRND - IN STATE | \$13,662 | \$13,662 |
| 532715 | TRANS GRND-OUT STA,IN US | \$250 | \$250 |
| 532717 | TRANSP OTHER - IN STATE | \$912 | \$912 |
| 532721 | LODGING - IN STATE | \$662 | \$662 |
| 532724 | MEALS - IN STATE | \$4,472 | \$4,472 |
| 532725 | MEALS-OUT OF STATE,IN US | \$744 | \$744 |
| 532727 | MISC - IN STATE | \$450 | \$450 |
| 532728 | MISC - OUT STATE, IN US | \$156 | \$156 |
| 532811 | TELEPHONE SERVICE | \$9,700 | \$9,700 |
| 532814 | CELLULAR PHONE SERVICES | \$60 | \$60 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$170 | \$170 |
| 532919 | OTHER INSURANCE | \$45 | \$45 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$750 | \$750 |
| TOTAL PURCHASED SERVICES | | \$70,924 | \$70,924 |
| 533110 | GENERAL OFFICE SUPPLIES | \$9,923 | \$9,923 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$100 | \$100 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$200 | \$200 |
| 533150 | SECURITY & SAFETY SUPP | \$110 | \$110 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,500 | \$1,500 |
| 533900 | OTHER MATERIALS & SUPP | \$100 | \$100 |
| TOTAL SUPPLIES | | \$11,933 | \$11,933 |
| 534511 | FURN-OFFICE | \$11,858 | \$11,858 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$100 | \$100 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,400 | \$5,400 |
| 534534 | PC/PRINTER EQUIPMENT | \$139 | \$139 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7175-Field Operations Support

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 534539 | OTHER EQUIPMENT | \$200 | \$200 |
| 534710 | COMPUTER SOFTWARE | \$500 | \$500 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$18,197 | \$18,197 |
| TOTAL REQUIREMENTS | | \$1,059,855 | \$1,059,855 |
| NET APPROPRIATION | | \$1,059,855 | \$1,059,855 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 10.000 | 10.000 |
| TOTAL PERSONAL SERVICES | | 10.000 | 10.000 |
| TOTAL POSITIONS | | 10.000 | 10.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7176-State Asset Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,129,914 | \$1,129,914 |
| 531431 | SHIFT PREM PAY - APPRO | \$162 | \$162 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$28,362 | \$28,362 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$86,184 | \$86,184 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$183,972 | \$183,972 |
| 531561 | MED INS CONTRIB-APPRO | \$96,203 | \$96,203 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,040 | \$1,040 |
| TOTAL PERSONAL SERVICES | | \$1,525,837 | \$1,525,837 |
| 532230 | ENRG SER -WATER & SEWER | \$5 | \$5 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$195 | \$195 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$4,141 | \$4,141 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$247 | \$247 |
| 532714 | TRANSP-GRND - IN STATE | \$22,600 | \$22,600 |
| 532715 | TRANS GRND-OUT STA,IN US | \$500 | \$500 |
| 532717 | TRANSP OTHER - IN STATE | \$500 | \$500 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$195 | \$195 |
| 532721 | LODGING - IN STATE | \$5,494 | \$5,494 |
| 532722 | LODGING-OUT STATE, IN US | \$203 | \$203 |
| 532724 | MEALS - IN STATE | \$5,771 | \$5,771 |
| 532725 | MEALS-OUT OF STATE,IN US | \$615 | \$615 |
| 532727 | MISC - IN STATE | \$270 | \$270 |
| 532811 | TELEPHONE SERVICE | \$9,426 | \$9,426 |
| 532814 | CELLULAR PHONE SERVICES | \$809 | \$809 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$17 | \$17 |
| 532850 | PRINT,BIND,DUPLICATE | \$80 | \$80 |
| 532919 | OTHER INSURANCE | \$88 | \$88 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$790 | \$790 |
| TOTAL PURCHASED SERVICES | | \$51,946 | \$51,946 |
| 533110 | GENERAL OFFICE SUPPLIES | \$3,095 | \$3,095 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$55 | \$55 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$100 | \$100 |
| 533150 | SECURITY & SAFETY SUPP | \$225 | \$225 |
| 533900 | OTHER MATERIALS & SUPP | \$500 | \$500 |
| TOTAL SUPPLIES | | \$3,975 | \$3,975 |
| 534534 | PC/PRINTER EQUIPMENT | \$6,000 | \$6,000 |
| 534710 | COMPUTER SOFTWARE | \$3,330 | \$3,330 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$9,330 | \$9,330 |

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

7176-State Asset Management

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 535900 | OTHER EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$500 | \$500 |
| TOTAL REQUIREMENTS | | \$1,591,588 | \$1,591,588 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$40,000 | \$40,000 |
| TOTAL MISCELLANEOUS | | \$40,000 | \$40,000 |
| TOTAL RECEIPTS | | \$40,000 | \$40,000 |
| NET APPROPRIATION | | \$1,551,588 | \$1,551,588 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 17.000 | 17.000 |
| TOTAL PERSONAL SERVICES | | 17.000 | 17.000 |
| TOTAL POSITIONS | | 17.000 | 17.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7185-Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$878,606 | \$878,606 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$12,164 | \$12,164 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$66,271 | \$66,271 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$141,464 | \$141,464 |
| 531561 | MED INS CONTRIB-APPRO | \$90,544 | \$90,544 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,512 | \$1,512 |
| TOTAL PERSONAL SERVICES | | \$1,190,561 | \$1,190,561 |
| 532174 | WASTE DISPOSAL | \$70 | \$70 |
| 532175 | SECURITY SERVICES | \$59,160 | \$59,160 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,476,248 | \$1,476,248 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$595 | \$595 |
| 532230 | ENRG SER -WATER & SEWER | \$135 | \$135 |
| 532310 | REPAIRS-BUILDINGS | \$393,896 | \$393,896 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$7,524 | \$7,524 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$5,000 | \$5,000 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$60 | \$60 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,308 | \$1,308 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$673 | \$673 |
| 532714 | TRANSP-GRND - IN STATE | \$42,274 | \$42,274 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,559 | \$3,559 |
| 532717 | TRANSP OTHER - IN STATE | \$2,032 | \$2,032 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$500 | \$500 |
| 532721 | LODGING - IN STATE | \$7,780 | \$7,780 |
| 532722 | LODGING-OUT STATE, IN US | \$1,189 | \$1,189 |
| 532724 | MEALS - IN STATE | \$6,299 | \$6,299 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,177 | \$1,177 |
| 532727 | MISC - IN STATE | \$1,513 | \$1,513 |
| 532728 | MISC - OUT STATE, IN US | \$375 | \$375 |
| 532811 | TELEPHONE SERVICE | \$13,255 | \$13,255 |
| 532814 | CELLULAR PHONE SERVICES | \$5,672 | \$5,672 |
| 532817 | INTERNET SERV PROV CHARGE | \$216 | \$216 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$340 | \$340 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,290 | \$1,290 |
| 532860 | ADVERTISING | \$1,445 | \$1,445 |
| 532919 | OTHER INSURANCE | \$63 | \$63 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$9,300 | \$9,300 |
| TOTAL PURCHASED SERVICES | | \$2,042,948 | \$2,042,948 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7185-Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,472 | \$12,472 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$4,225 | \$4,225 |
| 533150 | SECURITY & SAFETY SUPP | \$2,200 | \$2,200 |
| 533210 | JANITORIAL SUPPLIES | \$94 | \$94 |
| 533280 | ROAD SIGNS & SIGNALS | \$31 | \$31 |
| 533510 | CLOTHING & UNIFORMS | \$13 | \$13 |
| 533710 | SCIENTIFIC SUPPLIES | \$157 | \$157 |
| 533900 | OTHER MATERIALS & SUPP | \$602 | \$602 |
| TOTAL SUPPLIES | | \$19,794 | \$19,794 |
| 534511 | FURN-OFFICE | \$884 | \$884 |
| 534521 | OFFICE EQUIPMENT | \$1,943 | \$1,943 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$812 | \$812 |
| 534530 | OTHER DP EQUIPMENT | \$1,241 | \$1,241 |
| 534532 | VIDEO TRANSMISSION EQUIP | \$74 | \$74 |
| 534534 | PC/PRINTER EQUIPMENT | \$5,926 | \$5,926 |
| 534539 | OTHER EQUIPMENT | \$350 | \$350 |
| 534710 | COMPUTER SOFTWARE | \$3,540 | \$3,540 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$14,770 | \$14,770 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,620 | \$5,620 |
| 535900 | OTHER EXPENSES | \$500 | \$500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,120 | \$6,120 |
| TOTAL REQUIREMENTS | | \$3,274,193 | \$3,274,193 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$580,944 | \$580,944 |
| TOTAL MISCELLANEOUS | | \$580,944 | \$580,944 |
| TOTAL RECEIPTS | | \$580,944 | \$580,944 |
| NET APPROPRIATION | | \$2,693,249 | \$2,693,249 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 16.000 | 16.000 |
| TOTAL PERSONAL SERVICES | | 16.000 | 16.000 |
| TOTAL POSITIONS | | 16.000 | 16.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7190-Right of Way - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$1,626,296 | \$1,626,296 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$3,050 | \$3,050 |
| 531411 | OT PAY - APPROPRIATED | \$308 | \$308 |
| 531431 | SHIFT PREM PAY - APPRO | \$339 | \$339 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$47,488 | \$47,488 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$124,799 | \$124,799 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$265,903 | \$265,903 |
| 531561 | MED INS CONTRIB-APPRO | \$152,793 | \$152,793 |
| 531664 | NONTAX EMP CELL PH REIMB | \$1,312 | \$1,312 |
| TOTAL PERSONAL SERVICES | | \$2,222,288 | \$2,222,288 |
| 532199 | MISC CONTRACTUAL SERVICES | \$310,439 | \$310,439 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,556 | \$2,556 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$1,000 | \$1,000 |
| 532714 | TRANSP-GRND - IN STATE | \$32,400 | \$32,400 |
| 532715 | TRANS GRND-OUT STA,IN US | \$965 | \$965 |
| 532717 | TRANSP OTHER - IN STATE | \$1,500 | \$1,500 |
| 532721 | LODGING - IN STATE | \$2,726 | \$2,726 |
| 532722 | LODGING-OUT STATE, IN US | \$716 | \$716 |
| 532724 | MEALS - IN STATE | \$3,703 | \$3,703 |
| 532725 | MEALS-OUT OF STATE,IN US | \$703 | \$703 |
| 532727 | MISC - IN STATE | \$630 | \$630 |
| 532811 | TELEPHONE SERVICE | \$7,900 | \$7,900 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,000 | \$4,000 |
| 532850 | PRINT,BIND,DUPLICATE | \$1,000 | \$1,000 |
| 532860 | ADVERTISING | \$758 | \$758 |
| 532919 | OTHER INSURANCE | \$1,000 | \$1,000 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$6,500 | \$6,500 |
| TOTAL PURCHASED SERVICES | | \$378,496 | \$378,496 |
| 533110 | GENERAL OFFICE SUPPLIES | \$8,256 | \$8,256 |
| 533150 | SECURITY & SAFETY SUPP | \$36 | \$36 |
| TOTAL SUPPLIES | | \$8,292 | \$8,292 |
| 534511 | FURN-OFFICE | \$145 | \$145 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$707 | \$707 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$2,580 | \$2,580 |
| 534534 | PC/PRINTER EQUIPMENT | \$7,100 | \$7,100 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$10,532 | \$10,532 |
| TOTAL REQUIREMENTS | | \$2,619,608 | \$2,619,608 |

**Office of State Budget And Management
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 Biennium 2017-19**

84210-Transportation - Highway Fund

7190-Right of Way - Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|--------------------|--------------------|
| RECEIPTS | | | |
| 438101 | TR FR HWY TRUST - ADMIN | \$2,619,608 | \$2,619,608 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$2,619,608 | \$2,619,608 |
| TOTAL RECEIPTS | | \$2,619,608 | \$2,619,608 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 27.000 | 27.000 |
| TOTAL PERSONAL SERVICES | | 27.000 | 27.000 |
| TOTAL POSITIONS | | 27.000 | 27.000 |

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

7200-01 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$18,800,745 | \$18,800,745 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$926,369 | \$926,369 |
| 531411 | OT PAY - APPROPRIATED | \$823,788 | \$823,788 |
| 531431 | SHIFT PREM PAY - APPRO | \$26,195 | \$26,195 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$351,815 | \$351,815 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,268,431 | \$1,268,431 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,555,642 | \$2,555,642 |
| 531561 | MED INS CONTRIB-APPRO | \$2,212,669 | \$2,212,669 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,637 | \$3,637 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$7,635 | \$7,635 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$9,869 | \$9,869 |
| 531664 | NONTAX EMP CELL PH REIMB | \$31,242 | \$31,242 |
| TOTAL PERSONAL SERVICES | | \$27,018,037 | \$27,018,037 |
| 532110 | LEGAL SERVICES | \$3,426 | \$3,426 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$16,380 | \$16,380 |
| 532173 | JANITORIAL SERVICES | \$691,592 | \$691,592 |
| 532174 | WASTE DISPOSAL | \$173,629 | \$173,629 |
| 532199 | MISC CONTRACTUAL SERVICES | \$41,333 | \$41,333 |
| 532210 | ENRG SER -ELECTRICAL | \$363,312 | \$363,312 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$25,444 | \$25,444 |
| 532230 | ENRG SER -WATER & SEWER | \$113,254 | \$113,254 |
| 532310 | REPAIRS-BUILDINGS | \$10,481 | \$10,481 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$96,237 | \$96,237 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$18,849 | \$18,849 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,059 | \$1,059 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$11,026 | \$11,026 |
| 532511 | RENT/LEASE -LAND | \$2,577 | \$2,577 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$25,262 | \$25,262 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$2,945 | \$2,945 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,824,954 | \$8,824,954 |
| 532714 | TRANSP-GRND - IN STATE | \$73,354 | \$73,354 |
| 532717 | TRANSP OTHER - IN STATE | \$447 | \$447 |
| 532721 | LODGING - IN STATE | \$30,879 | \$30,879 |
| 532724 | MEALS - IN STATE | \$40,520 | \$40,520 |
| 532811 | TELEPHONE SERVICE | \$102,717 | \$102,717 |
| 532814 | CELLULAR PHONE SERVICES | \$46,533 | \$46,533 |
| 532817 | INTERNET SERV PROV CHARGE | \$4,376 | \$4,376 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7200-01 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532821 | COMPUTER/DATA PROCESS SVC | \$224 | \$224 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$3,576 | \$3,576 |
| 532860 | ADVERTISING | \$5,412 | \$5,412 |
| 532919 | OTHER INSURANCE | \$3,830 | \$3,830 |
| 532930 | REGISTRATION FEES | \$5,108 | \$5,108 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$5,896 | \$5,896 |
| TOTAL PURCHASED SERVICES | | \$10,744,632 | \$10,744,632 |
| 533110 | GENERAL OFFICE SUPPLIES | \$53,031 | \$53,031 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,465 | \$3,465 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$604 | \$604 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$22,037 | \$22,037 |
| 533150 | SECURITY & SAFETY SUPP | \$154,226 | \$154,226 |
| 533210 | JANITORIAL SUPPLIES | \$50,446 | \$50,446 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,250,449 | \$1,250,449 |
| 533261 | ASPHALT & TAR SUPPLIES | \$768,339 | \$768,339 |
| 533280 | ROAD SIGNS & SIGNALS | \$690,269 | \$690,269 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,439,022 | \$2,439,022 |
| 533310 | GASOLINE | \$59,613 | \$59,613 |
| 533340 | TIRES & TUBES | \$111 | \$111 |
| 533900 | OTHER MATERIALS & SUPP | \$459,950 | \$459,950 |
| TOTAL SUPPLIES | | \$5,951,562 | \$5,951,562 |
| 534110 | LAND ACQUISITION COSTS | \$1,042,189 | \$1,042,189 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$251,798 | \$251,798 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$2,256,663 | \$2,256,663 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$13,335,804 | \$13,335,804 |
| 534511 | FURN-OFFICE | \$18,989 | \$18,989 |
| 534521 | OFFICE EQUIPMENT | \$8,514 | \$8,514 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$3,213 | \$3,213 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,475 | \$1,475 |
| 534539 | OTHER EQUIPMENT | \$25,960 | \$25,960 |
| 534710 | COMPUTER SOFTWARE | \$2,711 | \$2,711 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$16,947,316 | \$16,947,316 |
| 535120 | LICENSES & PERMIT COSTS | \$14,766 | \$14,766 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$253 | \$253 |
| 535890 | OTHER ADMIN EXPENSE | \$7,110 | \$7,110 |
| 535900 | OTHER EXPENSES | \$569 | \$569 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$22,698 | \$22,698 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7200-01 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 536200 | COST REIMBURSEMENTS | \$704,128 | \$704,128 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$704,128 | \$704,128 |
| TOTAL REQUIREMENTS | | \$61,388,373 | \$61,388,373 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$13,035,871 | \$13,035,871 |
| TOTAL MISCELLANEOUS | | \$13,035,871 | \$13,035,871 |
| 438135 | TRANSFER IN GTP | \$263 | \$263 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$45,814,748 | \$45,814,748 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$2,537,491 | \$2,537,491 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$48,352,502 | \$48,352,502 |
| TOTAL RECEIPTS | | \$61,388,373 | \$61,388,373 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 391.000 | 391.000 |
| TOTAL PERSONAL SERVICES | | 391.000 | 391.000 |
| TOTAL POSITIONS | | 391.000 | 391.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7235-02 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$16,031,723 | \$16,031,723 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$948,986 | \$948,986 |
| 531411 | OT PAY - APPROPRIATED | \$646,359 | \$646,359 |
| 531431 | SHIFT PREM PAY - APPRO | \$34,731 | \$34,731 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$275,582 | \$275,582 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,083,486 | \$1,083,486 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,159,266 | \$2,159,266 |
| 531561 | MED INS CONTRIB-APPRO | \$1,856,152 | \$1,856,152 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,167 | \$3,167 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$10,494 | \$10,494 |
| 531664 | NONTAX EMP CELL PH REIMB | \$10,357 | \$10,357 |
| TOTAL PERSONAL SERVICES | | \$23,060,303 | \$23,060,303 |
| 532110 | LEGAL SERVICES | \$2,684 | \$2,684 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$10,064 | \$10,064 |
| 532160 | ENGINEERING SERVICES | \$800,261 | \$800,261 |
| 532173 | JANITORIAL SERVICES | \$219,945 | \$219,945 |
| 532174 | WASTE DISPOSAL | \$81,075 | \$81,075 |
| 532175 | SECURITY SERVICES | \$201 | \$201 |
| 532187 | PEST CONTROL AGREEMENT | \$1,652 | \$1,652 |
| 532199 | MISC CONTRACTUAL SERVICES | \$148,898 | \$148,898 |
| 532210 | ENRG SER -ELECTRICAL | \$405,406 | \$405,406 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$12,492 | \$12,492 |
| 532230 | ENRG SER -WATER & SEWER | \$55,492 | \$55,492 |
| 532310 | REPAIRS-BUILDINGS | \$51,806 | \$51,806 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$118,600 | \$118,600 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$29,197 | \$29,197 |
| 532390 | REPAIRS-OTHER | \$4,800 | \$4,800 |
| 532511 | RENT/LEASE -LAND | \$129,849 | \$129,849 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$82,086 | \$82,086 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$7,112,920 | \$7,112,920 |
| 532714 | TRANSP-GRND - IN STATE | \$58,820 | \$58,820 |
| 532717 | TRANSP OTHER - IN STATE | \$64 | \$64 |
| 532721 | LODGING - IN STATE | \$6,038 | \$6,038 |
| 532724 | MEALS - IN STATE | \$22,207 | \$22,207 |
| 532811 | TELEPHONE SERVICE | \$44,218 | \$44,218 |
| 532814 | CELLULAR PHONE SERVICES | \$41,571 | \$41,571 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,004 | \$2,004 |

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

7235-02 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532860 | ADVERTISING | \$5,977 | \$5,977 |
| 532919 | OTHER INSURANCE | \$1,876 | \$1,876 |
| 532930 | REGISTRATION FEES | \$660 | \$660 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$9,413 | \$9,413 |
| TOTAL PURCHASED SERVICES | | \$9,460,276 | \$9,460,276 |
| 533110 | GENERAL OFFICE SUPPLIES | \$52,139 | \$52,139 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$14,207 | \$14,207 |
| 533150 | SECURITY & SAFETY SUPP | \$122,285 | \$122,285 |
| 533210 | JANITORIAL SUPPLIES | \$39,776 | \$39,776 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,244,578 | \$1,244,578 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,386,188 | \$1,386,188 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,040,681 | \$1,040,681 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,292,346 | \$2,292,346 |
| 533310 | GASOLINE | \$70,011 | \$70,011 |
| 533900 | OTHER MATERIALS & SUPP | \$836,777 | \$836,777 |
| TOTAL SUPPLIES | | \$7,098,988 | \$7,098,988 |
| 534110 | LAND ACQUISITION COSTS | \$10,876,498 | \$10,876,498 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$1,502,384 | \$1,502,384 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,631,339 | \$1,631,339 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$11,438,849 | \$11,438,849 |
| 534539 | OTHER EQUIPMENT | \$8,581 | \$8,581 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$25,457,651 | \$25,457,651 |
| 535120 | LICENSES & PERMIT COSTS | \$7,901 | \$7,901 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$223 | \$223 |
| 535890 | OTHER ADMIN EXPENSE | \$8,586 | \$8,586 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$16,710 | \$16,710 |
| 536200 | COST REIMBURSEMENTS | \$549,114 | \$549,114 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$549,114 | \$549,114 |
| TOTAL REQUIREMENTS | | \$65,643,042 | \$65,643,042 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$16,349,880 | \$16,349,880 |
| TOTAL MISCELLANEOUS | | \$16,349,880 | \$16,349,880 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$39,651,018 | \$39,651,018 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$9,642,144 | \$9,642,144 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$49,293,162 | \$49,293,162 |
| TOTAL RECEIPTS | | \$65,643,042 | \$65,643,042 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7235-02 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|----------------|----------------|
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 328.000 | 328.000 |
| TOTAL PERSONAL SERVICES | | 328.000 | 328.000 |
| TOTAL POSITIONS | | 328.000 | 328.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7265-03 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$16,846,779 | \$16,846,779 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,322,340 | \$1,322,340 |
| 531411 | OT PAY - APPROPRIATED | \$654,071 | \$654,071 |
| 531431 | SHIFT PREM PAY - APPRO | \$60,581 | \$60,581 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$275,645 | \$275,645 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,157,739 | \$1,157,739 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,255,415 | \$2,255,415 |
| 531561 | MED INS CONTRIB-APPRO | \$1,895,765 | \$1,895,765 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$2,836 | \$2,836 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$8,398 | \$8,398 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$14,059 | \$14,059 |
| 531664 | NONTAX EMP CELL PH REIMB | \$22,232 | \$22,232 |
| TOTAL PERSONAL SERVICES | | \$24,515,860 | \$24,515,860 |
| 532110 | LEGAL SERVICES | \$3,305 | \$3,305 |
| 532140 | OTH INFORMATION TECH SVCS | \$412 | \$412 |
| 532149 | IT PROJ MGMT ANLYSIS SVCS | \$11,078 | \$11,078 |
| 532173 | JANITORIAL SERVICES | \$224,732 | \$224,732 |
| 532174 | WASTE DISPOSAL | \$174,238 | \$174,238 |
| 532199 | MISC CONTRACTUAL SERVICES | \$47,849 | \$47,849 |
| 532210 | ENRG SER -ELECTRICAL | \$602,026 | \$602,026 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$29,895 | \$29,895 |
| 532230 | ENRG SER -WATER & SEWER | \$85,745 | \$85,745 |
| 532310 | REPAIRS-BUILDINGS | \$75,765 | \$75,765 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$60,231 | \$60,231 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$23,011 | \$23,011 |
| 532390 | REPAIRS-OTHER | \$1,963 | \$1,963 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,612 | \$1,612 |
| 532511 | RENT/LEASE -LAND | \$118,176 | \$118,176 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,934,031 | \$8,934,031 |
| 532714 | TRANSP-GRND - IN STATE | \$98,851 | \$98,851 |
| 532717 | TRANSP OTHER - IN STATE | \$729 | \$729 |
| 532721 | LODGING - IN STATE | \$10,740 | \$10,740 |
| 532724 | MEALS - IN STATE | \$20,303 | \$20,303 |
| 532727 | MISC - IN STATE | \$75 | \$75 |
| 532811 | TELEPHONE SERVICE | \$70,933 | \$70,933 |
| 532814 | CELLULAR PHONE SERVICES | \$53,000 | \$53,000 |
| 532817 | INTERNET SERV PROV CHARGE | \$5,984 | \$5,984 |

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

7265-03 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 532821 | COMPUTER/DATA PROCESS SVC | \$152 | \$152 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$10,262 | \$10,262 |
| 532850 | PRINT,BIND,DUPLICATE | \$429 | \$429 |
| 532860 | ADVERTISING | \$5,613 | \$5,613 |
| 532919 | OTHER INSURANCE | \$3,044 | \$3,044 |
| 532930 | REGISTRATION FEES | \$1,618 | \$1,618 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$18,527 | \$18,527 |
| TOTAL PURCHASED SERVICES | | \$10,694,329 | \$10,694,329 |
| 533110 | GENERAL OFFICE SUPPLIES | \$84,346 | \$84,346 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$4,118 | \$4,118 |
| 533150 | SECURITY & SAFETY SUPP | \$107,720 | \$107,720 |
| 533210 | JANITORIAL SUPPLIES | \$43,886 | \$43,886 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,454,342 | \$1,454,342 |
| 533261 | ASPHALT & TAR SUPPLIES | \$697,599 | \$697,599 |
| 533280 | ROAD SIGNS & SIGNALS | \$679,566 | \$679,566 |
| 533290 | OTHER FACILITY & HARDWARE | \$3,193,633 | \$3,193,633 |
| 533310 | GASOLINE | \$52,823 | \$52,823 |
| 533340 | TIRES & TUBES | \$4,037 | \$4,037 |
| 533900 | OTHER MATERIALS & SUPP | \$562,131 | \$562,131 |
| TOTAL SUPPLIES | | \$6,884,201 | \$6,884,201 |
| 534110 | LAND ACQUISITION COSTS | \$28,408,706 | \$28,408,706 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$1,416,234 | \$1,416,234 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$5,723,419 | \$5,723,419 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$25,354,677 | \$25,354,677 |
| 534521 | OFFICE EQUIPMENT | \$4,812 | \$4,812 |
| 534539 | OTHER EQUIPMENT | \$32,365 | \$32,365 |
| 534710 | COMPUTER SOFTWARE | \$7,923 | \$7,923 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$60,948,136 | \$60,948,136 |
| 535120 | LICENSES & PERMIT COSTS | \$6,350 | \$6,350 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$755 | \$755 |
| 535890 | OTHER ADMIN EXPENSE | \$3,620 | \$3,620 |
| 535900 | OTHER EXPENSES | \$25,601 | \$25,601 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$36,326 | \$36,326 |
| 536200 | COST REIMBURSEMENTS | \$2,330,710 | \$2,330,710 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$2,330,710 | \$2,330,710 |
| TOTAL REQUIREMENTS | | \$105,409,562 | \$105,409,562 |
| RECEIPTS | | | |

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

7265-03 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$17,473,352 | \$17,473,352 |
| TOTAL MISCELLANEOUS | | \$17,473,352 | \$17,473,352 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$60,915,760 | \$60,915,760 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$27,020,450 | \$27,020,450 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$87,936,210 | \$87,936,210 |
| TOTAL RECEIPTS | | \$105,409,562 | \$105,409,562 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 335.000 | 335.000 |
| TOTAL PERSONAL SERVICES | | 335.000 | 335.000 |
| TOTAL POSITIONS | | 335.000 | 335.000 |

**Office of State Budget And Management
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Biennium 2017-19**

84210-Transportation - Highway Fund

7295-04 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$19,559,357 | \$19,559,357 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,399,345 | \$2,399,345 |
| 531411 | OT PAY - APPROPRIATED | \$890,850 | \$890,850 |
| 531431 | SHIFT PREM PAY - APPRO | \$70,743 | \$70,743 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$333,611 | \$333,611 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,404,649 | \$1,404,649 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,608,285 | \$2,608,285 |
| 531561 | MED INS CONTRIB-APPRO | \$2,190,033 | \$2,190,033 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,299 | \$3,299 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$10,896 | \$10,896 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$13,905 | \$13,905 |
| 531664 | NONTAX EMP CELL PH REIMB | \$34,604 | \$34,604 |
| TOTAL PERSONAL SERVICES | | \$29,519,577 | \$29,519,577 |
| 532110 | LEGAL SERVICES | \$3,407 | \$3,407 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$13,536 | \$13,536 |
| 532160 | ENGINEERING SERVICES | \$15,068 | \$15,068 |
| 532173 | JANITORIAL SERVICES | \$968,228 | \$968,228 |
| 532174 | WASTE DISPOSAL | \$204,034 | \$204,034 |
| 532199 | MISC CONTRACTUAL SERVICES | \$57,666 | \$57,666 |
| 532210 | ENRG SER -ELECTRICAL | \$651,476 | \$651,476 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$32,967 | \$32,967 |
| 532230 | ENRG SER -WATER & SEWER | \$317,333 | \$317,333 |
| 532310 | REPAIRS-BUILDINGS | \$40,865 | \$40,865 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$79,091 | \$79,091 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$70,594 | \$70,594 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,642,663 | \$9,642,663 |
| 532714 | TRANSP-GRND - IN STATE | \$54,345 | \$54,345 |
| 532717 | TRANSP OTHER - IN STATE | \$625 | \$625 |
| 532721 | LODGING - IN STATE | \$7,215 | \$7,215 |
| 532724 | MEALS - IN STATE | \$33,766 | \$33,766 |
| 532727 | MISC - IN STATE | \$175 | \$175 |
| 532811 | TELEPHONE SERVICE | \$50,181 | \$50,181 |
| 532814 | CELLULAR PHONE SERVICES | \$24,889 | \$24,889 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,702 | \$5,702 |
| 532860 | ADVERTISING | \$3,438 | \$3,438 |
| 532919 | OTHER INSURANCE | \$2,177 | \$2,177 |
| 532930 | REGISTRATION FEES | \$1,910 | \$1,910 |

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84210-Transportation - Highway Fund

7295-04 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$7,954 | \$7,954 |
| TOTAL PURCHASED SERVICES | | \$12,289,305 | \$12,289,305 |
| 533110 | GENERAL OFFICE SUPPLIES | \$40,839 | \$40,839 |
| 533150 | SECURITY & SAFETY SUPP | \$148,524 | \$148,524 |
| 533210 | JANITORIAL SUPPLIES | \$49,978 | \$49,978 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,288,762 | \$1,288,762 |
| 533261 | ASPHALT & TAR SUPPLIES | \$923,693 | \$923,693 |
| 533280 | ROAD SIGNS & SIGNALS | \$559,940 | \$559,940 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,786,588 | \$1,786,588 |
| 533310 | GASOLINE | \$55,714 | \$55,714 |
| 533340 | TIRES & TUBES | \$144 | \$144 |
| 533900 | OTHER MATERIALS & SUPP | \$998,444 | \$998,444 |
| TOTAL SUPPLIES | | \$5,852,626 | \$5,852,626 |
| 534110 | LAND ACQUISITION COSTS | \$3,050,192 | \$3,050,192 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$163,930 | \$163,930 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,816,841 | \$1,816,841 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$11,858,484 | \$11,858,484 |
| 534521 | OFFICE EQUIPMENT | \$3,635 | \$3,635 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,460 | \$1,460 |
| 534539 | OTHER EQUIPMENT | \$10,910 | \$10,910 |
| 534710 | COMPUTER SOFTWARE | \$750 | \$750 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$16,906,202 | \$16,906,202 |
| 535120 | LICENSES & PERMIT COSTS | \$2,920 | \$2,920 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$344 | \$344 |
| 535890 | OTHER ADMIN EXPENSE | \$6,729 | \$6,729 |
| 535940 | COLLECTION COSTS | \$3,515 | \$3,515 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$13,508 | \$13,508 |
| 536200 | COST REIMBURSEMENTS | \$1,936,503 | \$1,936,503 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,936,503 | \$1,936,503 |
| TOTAL REQUIREMENTS | | \$66,517,721 | \$66,517,721 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$14,723,159 | \$14,723,159 |
| TOTAL MISCELLANEOUS | | \$14,723,159 | \$14,723,159 |
| 438135 | TRANSFER IN GTP | \$26,513 | \$26,513 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$50,503,966 | \$50,503,966 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$1,264,083 | \$1,264,083 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$51,794,562 | \$51,794,562 |

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

7295-04 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$66,517,721 | \$66,517,721 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 387.000 | 387.000 |
| TOTAL PERSONAL SERVICES | | 387.000 | 387.000 |
| TOTAL POSITIONS | | 387.000 | 387.000 |

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84210-Transportation - Highway Fund

7325-05 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$20,687,914 | \$20,687,914 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,541,696 | \$1,541,696 |
| 531411 | OT PAY - APPROPRIATED | \$1,016,676 | \$1,016,676 |
| 531431 | SHIFT PREM PAY - APPRO | \$84,102 | \$84,102 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$331,559 | \$331,559 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,429,810 | \$1,429,810 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,800,370 | \$2,800,370 |
| 531561 | MED INS CONTRIB-APPRO | \$2,382,439 | \$2,382,439 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,361 | \$3,361 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$12,307 | \$12,307 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$18,826 | \$18,826 |
| 531664 | NONTAX EMP CELL PH REIMB | \$12,700 | \$12,700 |
| TOTAL PERSONAL SERVICES | | \$30,321,760 | \$30,321,760 |
| 532110 | LEGAL SERVICES | \$3,946 | \$3,946 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$15,215 | \$15,215 |
| 532150 | ACADEMIC SERVICES | \$14,490 | \$14,490 |
| 532173 | JANITORIAL SERVICES | \$552,308 | \$552,308 |
| 532174 | WASTE DISPOSAL | \$219,696 | \$219,696 |
| 532187 | PEST CONTROL AGREEMENT | \$8,660 | \$8,660 |
| 532199 | MISC CONTRACTUAL SERVICES | \$21,906 | \$21,906 |
| 532210 | ENRG SER -ELECTRICAL | \$1,501,785 | \$1,501,785 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$20,439 | \$20,439 |
| 532230 | ENRG SER -WATER & SEWER | \$101,188 | \$101,188 |
| 532310 | REPAIRS-BUILDINGS | \$32,905 | \$32,905 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$98,262 | \$98,262 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$80,935 | \$80,935 |
| 532390 | REPAIRS-OTHER | \$11,219 | \$11,219 |
| 532430 | MAINT AGREEMENT-EQUIP | \$1,450 | \$1,450 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$9,431 | \$9,431 |
| 532511 | RENT/LEASE -LAND | \$182,135 | \$182,135 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,208,979 | \$8,208,979 |
| 532714 | TRANSP-GRND - IN STATE | \$74,137 | \$74,137 |
| 532717 | TRANSP OTHER - IN STATE | \$5,030 | \$5,030 |
| 532721 | LODGING - IN STATE | \$7,570 | \$7,570 |
| 532724 | MEALS - IN STATE | \$37,120 | \$37,120 |
| 532811 | TELEPHONE SERVICE | \$58,815 | \$58,815 |
| 532814 | CELLULAR PHONE SERVICES | \$40,414 | \$40,414 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7325-05 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,229 | \$4,229 |
| 532860 | ADVERTISING | \$4,366 | \$4,366 |
| 532919 | OTHER INSURANCE | \$4,258 | \$4,258 |
| 532930 | REGISTRATION FEES | \$1,205 | \$1,205 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$9,054 | \$9,054 |
| TOTAL PURCHASED SERVICES | | \$11,331,147 | \$11,331,147 |
| 533110 | GENERAL OFFICE SUPPLIES | \$50,666 | \$50,666 |
| 533120 | DATA PROCESSING SUPPLIES | \$135 | \$135 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,054 | \$1,054 |
| 533150 | SECURITY & SAFETY SUPP | \$144,531 | \$144,531 |
| 533210 | JANITORIAL SUPPLIES | \$48,546 | \$48,546 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,083,887 | \$1,083,887 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,048,363 | \$1,048,363 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,447,219 | \$1,447,219 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,124,937 | \$2,124,937 |
| 533310 | GASOLINE | \$71,625 | \$71,625 |
| 533340 | TIRES & TUBES | \$520 | \$520 |
| 533510 | CLOTHING & UNIFORMS | \$3,123 | \$3,123 |
| 533900 | OTHER MATERIALS & SUPP | \$405,175 | \$405,175 |
| TOTAL SUPPLIES | | \$6,429,781 | \$6,429,781 |
| 534110 | LAND ACQUISITION COSTS | \$20,917,874 | \$20,917,874 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$604,764 | \$604,764 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$3,064,833 | \$3,064,833 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$15,700,870 | \$15,700,870 |
| 534511 | FURN-OFFICE | \$5,932 | \$5,932 |
| 534521 | OFFICE EQUIPMENT | \$1,555 | \$1,555 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$1,060 | \$1,060 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$17,728 | \$17,728 |
| 534539 | OTHER EQUIPMENT | \$8,739 | \$8,739 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$40,323,355 | \$40,323,355 |
| 535120 | LICENSES & PERMIT COSTS | \$9,996 | \$9,996 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$748 | \$748 |
| 535890 | OTHER ADMIN EXPENSE | \$14,436 | \$14,436 |
| 535900 | OTHER EXPENSES | \$13,327 | \$13,327 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$38,507 | \$38,507 |
| 536200 | COST REIMBURSEMENTS | \$3,308,269 | \$3,308,269 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,308,269 | \$3,308,269 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7325-05 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$91,752,819 | \$91,752,819 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$18,427,342 | \$18,427,342 |
| TOTAL MISCELLANEOUS | | \$18,427,342 | \$18,427,342 |
| 438135 | TRANSFER IN GTP | \$27,058 | \$27,058 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$63,488,341 | \$63,488,341 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$9,810,078 | \$9,810,078 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$73,325,477 | \$73,325,477 |
| TOTAL RECEIPTS | | \$91,752,819 | \$91,752,819 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 421.000 | 421.000 |
| TOTAL PERSONAL SERVICES | | 421.000 | 421.000 |
| TOTAL POSITIONS | | 421.000 | 421.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7355-06 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$17,726,481 | \$17,726,481 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,847,659 | \$1,847,659 |
| 531411 | OT PAY - APPROPRIATED | \$550,311 | \$550,311 |
| 531431 | SHIFT PREM PAY - APPRO | \$47,633 | \$47,633 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$275,863 | \$275,863 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,235,599 | \$1,235,599 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,335,838 | \$2,335,838 |
| 531561 | MED INS CONTRIB-APPRO | \$2,003,286 | \$2,003,286 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$2,739 | \$2,739 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$6,738 | \$6,738 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$8,492 | \$8,492 |
| 531664 | NONTAX EMP CELL PH REIMB | \$16,471 | \$16,471 |
| TOTAL PERSONAL SERVICES | | \$26,057,110 | \$26,057,110 |
| 532110 | LEGAL SERVICES | \$3,076 | \$3,076 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$12,597 | \$12,597 |
| 532173 | JANITORIAL SERVICES | \$732,201 | \$732,201 |
| 532174 | WASTE DISPOSAL | \$68,008 | \$68,008 |
| 532175 | SECURITY SERVICES | \$2,137 | \$2,137 |
| 532187 | PEST CONTROL AGREEMENT | \$6,502 | \$6,502 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$493,318 | \$493,318 |
| 532199 | MISC CONTRACTUAL SERVICES | \$152,429 | \$152,429 |
| 532210 | ENRG SER -ELECTRICAL | \$471,755 | \$471,755 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$26,504 | \$26,504 |
| 532230 | ENRG SER -WATER & SEWER | \$121,753 | \$121,753 |
| 532310 | REPAIRS-BUILDINGS | \$101,867 | \$101,867 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$39,145 | \$39,145 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$35,009 | \$35,009 |
| 532390 | REPAIRS-OTHER | \$4,598 | \$4,598 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$642 | \$642 |
| 532511 | RENT/LEASE -LAND | \$38,841 | \$38,841 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$72,484 | \$72,484 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,799,585 | \$9,799,585 |
| 532714 | TRANSP-GRND - IN STATE | \$97,482 | \$97,482 |
| 532717 | TRANSP OTHER - IN STATE | \$822 | \$822 |
| 532721 | LODGING - IN STATE | \$7,146 | \$7,146 |
| 532724 | MEALS - IN STATE | \$25,710 | \$25,710 |
| 532811 | TELEPHONE SERVICE | \$52,838 | \$52,838 |

**Office of State Budget And Management
Certified Budget
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Biennium 2017-19**

84210-Transportation - Highway Fund

7355-06 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532814 | CELLULAR PHONE SERVICES | \$31,497 | \$31,497 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$5,436 | \$5,436 |
| 532850 | PRINT,BIND,DUPLICATE | \$178 | \$178 |
| 532860 | ADVERTISING | \$575 | \$575 |
| 532919 | OTHER INSURANCE | \$2,319 | \$2,319 |
| 532930 | REGISTRATION FEES | \$1,511 | \$1,511 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$14,992 | \$14,992 |
| TOTAL PURCHASED SERVICES | | \$12,422,957 | \$12,422,957 |
| 533110 | GENERAL OFFICE SUPPLIES | \$34,628 | \$34,628 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$3,557 | \$3,557 |
| 533150 | SECURITY & SAFETY SUPP | \$109,750 | \$109,750 |
| 533210 | JANITORIAL SUPPLIES | \$33,190 | \$33,190 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$978,651 | \$978,651 |
| 533261 | ASPHALT & TAR SUPPLIES | \$2,258,324 | \$2,258,324 |
| 533280 | ROAD SIGNS & SIGNALS | \$503,157 | \$503,157 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,897,973 | \$1,897,973 |
| 533310 | GASOLINE | \$35,150 | \$35,150 |
| 533900 | OTHER MATERIALS & SUPP | \$747,075 | \$747,075 |
| TOTAL SUPPLIES | | \$6,601,455 | \$6,601,455 |
| 534110 | LAND ACQUISITION COSTS | \$8,775,162 | \$8,775,162 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$777,205 | \$777,205 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$2,184,234 | \$2,184,234 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$12,983,279 | \$12,983,279 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$2,173 | \$2,173 |
| 534539 | OTHER EQUIPMENT | \$26,237 | \$26,237 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$24,748,290 | \$24,748,290 |
| 535120 | LICENSES & PERMIT COSTS | \$2,880 | \$2,880 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$246 | \$246 |
| 535890 | OTHER ADMIN EXPENSE | \$9,524 | \$9,524 |
| 535940 | COLLECTION COSTS | \$2,996 | \$2,996 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$15,646 | \$15,646 |
| 536200 | COST REIMIBURSEMENTS | \$3,466,981 | \$3,466,981 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,466,981 | \$3,466,981 |
| TOTAL REQUIREMENTS | | \$73,312,439 | \$73,312,439 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$17,336,359 | \$17,336,359 |
| TOTAL MISCELLANEOUS | | \$17,336,359 | \$17,336,359 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7355-06 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$51,214,467 | \$51,214,467 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,761,613 | \$4,761,613 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$55,976,080 | \$55,976,080 |
| TOTAL RECEIPTS | | \$73,312,439 | \$73,312,439 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 354.000 | 354.000 |
| TOTAL PERSONAL SERVICES | | 354.000 | 354.000 |
| TOTAL POSITIONS | | 354.000 | 354.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7385-07 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$16,594,968 | \$16,594,968 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,373,314 | \$2,373,314 |
| 531411 | OT PAY - APPROPRIATED | \$831,322 | \$831,322 |
| 531431 | SHIFT PREM PAY - APPRO | \$91,173 | \$91,173 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$270,693 | \$270,693 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,218,288 | \$1,218,288 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,213,047 | \$2,213,047 |
| 531561 | MED INS CONTRIB-APPRO | \$1,844,834 | \$1,844,834 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$2,754 | \$2,754 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$11,129 | \$11,129 |
| 531664 | NONTAX EMP CELL PH REIMB | \$12,299 | \$12,299 |
| TOTAL PERSONAL SERVICES | | \$25,463,821 | \$25,463,821 |
| 532110 | LEGAL SERVICES | \$2,963 | \$2,963 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$11,099 | \$11,099 |
| 532173 | JANITORIAL SERVICES | \$577,852 | \$577,852 |
| 532174 | WASTE DISPOSAL | \$78,860 | \$78,860 |
| 532199 | MISC CONTRACTUAL SERVICES | \$135,517 | \$135,517 |
| 532210 | ENRG SER -ELECTRICAL | \$1,021,355 | \$1,021,355 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$19,484 | \$19,484 |
| 532230 | ENRG SER -WATER & SEWER | \$148,177 | \$148,177 |
| 532310 | REPAIRS-BUILDINGS | \$110,007 | \$110,007 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$623,727 | \$623,727 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$98,912 | \$98,912 |
| 532390 | REPAIRS-OTHER | \$79,222 | \$79,222 |
| 532430 | MAINT AGREEMENT-EQUIP | \$2,450 | \$2,450 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$1,718 | \$1,718 |
| 532511 | RENT/LEASE -LAND | \$99,980 | \$99,980 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$113,248 | \$113,248 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$10,669,540 | \$10,669,540 |
| 532714 | TRANSP-GRND - IN STATE | \$71,336 | \$71,336 |
| 532717 | TRANSP OTHER - IN STATE | \$898 | \$898 |
| 532721 | LODGING - IN STATE | \$4,590 | \$4,590 |
| 532724 | MEALS - IN STATE | \$37,375 | \$37,375 |
| 532811 | TELEPHONE SERVICE | \$50,535 | \$50,535 |
| 532814 | CELLULAR PHONE SERVICES | \$51,960 | \$51,960 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$727 | \$727 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$8,338 | \$8,338 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7385-07 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$1,253 | \$1,253 |
| 532860 | ADVERTISING | \$8,196 | \$8,196 |
| 532919 | OTHER INSURANCE | \$2,353 | \$2,353 |
| 532930 | REGISTRATION FEES | \$3,135 | \$3,135 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,941 | \$4,941 |
| TOTAL PURCHASED SERVICES | | \$14,039,748 | \$14,039,748 |
| 533110 | GENERAL OFFICE SUPPLIES | \$60,763 | \$60,763 |
| 533120 | DATA PROCESSING SUPPLIES | \$5,674 | \$5,674 |
| 533150 | SECURITY & SAFETY SUPP | \$119,447 | \$119,447 |
| 533210 | JANITORIAL SUPPLIES | \$39,703 | \$39,703 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,498,815 | \$1,498,815 |
| 533261 | ASPHALT & TAR SUPPLIES | \$3,033,930 | \$3,033,930 |
| 533280 | ROAD SIGNS & SIGNALS | \$874,770 | \$874,770 |
| 533290 | OTHER FACILITY & HARDWARE | \$3,536,217 | \$3,536,217 |
| 533310 | GASOLINE | \$45,230 | \$45,230 |
| 533340 | TIRES & TUBES | \$298 | \$298 |
| 533900 | OTHER MATERIALS & SUPP | \$492,854 | \$492,854 |
| TOTAL SUPPLIES | | \$9,707,701 | \$9,707,701 |
| 534110 | LAND ACQUISITION COSTS | \$16,251,251 | \$16,251,251 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$749,130 | \$749,130 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,434,718 | \$1,434,718 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$24,140,114 | \$24,140,114 |
| 534521 | OFFICE EQUIPMENT | \$2,916 | \$2,916 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,050 | \$5,050 |
| 534539 | OTHER EQUIPMENT | \$17,162 | \$17,162 |
| 534710 | COMPUTER SOFTWARE | \$460 | \$460 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$42,600,801 | \$42,600,801 |
| 535120 | LICENSES & PERMIT COSTS | \$8,260 | \$8,260 |
| 535660 | SVC CHRG-SALE SURPLUS | \$1,316 | \$1,316 |
| 535890 | OTHER ADMIN EXPENSE | \$108,191 | \$108,191 |
| 535900 | OTHER EXPENSES | \$4,080 | \$4,080 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$121,847 | \$121,847 |
| 536200 | COST REIMBURSEMENTS | \$3,159,656 | \$3,159,656 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,159,656 | \$3,159,656 |
| TOTAL REQUIREMENTS | | \$95,093,574 | \$95,093,574 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$14,308,403 | \$14,308,403 |

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

7385-07 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL MISCELLANEOUS | | \$14,308,403 | \$14,308,403 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$73,631,695 | \$73,631,695 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$7,153,476 | \$7,153,476 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$80,785,171 | \$80,785,171 |
| TOTAL RECEIPTS | | \$95,093,574 | \$95,093,574 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 326.000 | 326.000 |
| TOTAL PERSONAL SERVICES | | 326.000 | 326.000 |
| TOTAL POSITIONS | | 326.000 | 326.000 |

**Office of State Budget And Management
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Biennium 2017-19**

84210-Transportation - Highway Fund

7415-08 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$17,709,706 | \$17,709,706 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$895,622 | \$895,622 |
| 531411 | OT PAY - APPROPRIATED | \$737,660 | \$737,660 |
| 531431 | SHIFT PREM PAY - APPRO | \$29,863 | \$29,863 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$302,069 | \$302,069 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,188,887 | \$1,188,887 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,391,591 | \$2,391,591 |
| 531561 | MED INS CONTRIB-APPRO | \$2,110,807 | \$2,110,807 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$2,880 | \$2,880 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$5,888 | \$5,888 |
| 531664 | NONTAX EMP CELL PH REIMB | \$22,241 | \$22,241 |
| TOTAL PERSONAL SERVICES | | \$25,397,214 | \$25,397,214 |
| 532110 | LEGAL SERVICES | \$3,390 | \$3,390 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$12,607 | \$12,607 |
| 532173 | JANITORIAL SERVICES | \$367,900 | \$367,900 |
| 532174 | WASTE DISPOSAL | \$100,131 | \$100,131 |
| 532175 | SECURITY SERVICES | \$7,200 | \$7,200 |
| 532199 | MISC CONTRACTUAL SERVICES | \$99,784 | \$99,784 |
| 532210 | ENRG SER -ELECTRICAL | \$363,251 | \$363,251 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$21,508 | \$21,508 |
| 532230 | ENRG SER -WATER & SEWER | \$90,346 | \$90,346 |
| 532310 | REPAIRS-BUILDINGS | \$79,948 | \$79,948 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$32,643 | \$32,643 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$18,545 | \$18,545 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$1,101 | \$1,101 |
| 532511 | RENT/LEASE -LAND | \$205,452 | \$205,452 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$79,890 | \$79,890 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$2,095 | \$2,095 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,468,682 | \$9,468,682 |
| 532714 | TRANSP-GRND - IN STATE | \$55,954 | \$55,954 |
| 532717 | TRANSP OTHER - IN STATE | \$742 | \$742 |
| 532721 | LODGING - IN STATE | \$5,711 | \$5,711 |
| 532724 | MEALS - IN STATE | \$26,650 | \$26,650 |
| 532811 | TELEPHONE SERVICE | \$39,465 | \$39,465 |
| 532814 | CELLULAR PHONE SERVICES | \$11,357 | \$11,357 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,840 | \$2,840 |
| 532860 | ADVERTISING | \$4,207 | \$4,207 |

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84210-Transportation - Highway Fund

7415-08 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532919 | OTHER INSURANCE | \$2,823 | \$2,823 |
| 532930 | REGISTRATION FEES | \$13,821 | \$13,821 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,331 | \$1,331 |
| TOTAL PURCHASED SERVICES | | \$11,119,374 | \$11,119,374 |
| 533110 | GENERAL OFFICE SUPPLIES | \$38,402 | \$38,402 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,851 | \$1,851 |
| 533150 | SECURITY & SAFETY SUPP | \$117,293 | \$117,293 |
| 533210 | JANITORIAL SUPPLIES | \$34,039 | \$34,039 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,223,560 | \$1,223,560 |
| 533261 | ASPHALT & TAR SUPPLIES | \$2,136,050 | \$2,136,050 |
| 533280 | ROAD SIGNS & SIGNALS | \$752,616 | \$752,616 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,351,033 | \$2,351,033 |
| 533310 | GASOLINE | \$29,062 | \$29,062 |
| 533340 | TIRES & TUBES | \$168 | \$168 |
| 533900 | OTHER MATERIALS & SUPP | \$535,678 | \$535,678 |
| TOTAL SUPPLIES | | \$7,219,752 | \$7,219,752 |
| 534110 | LAND ACQUISITION COSTS | \$19,815,762 | \$19,815,762 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$439,238 | \$439,238 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$446,494 | \$446,494 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$7,935,484 | \$7,935,484 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$3,120 | \$3,120 |
| 534539 | OTHER EQUIPMENT | \$11,514 | \$11,514 |
| 534710 | COMPUTER SOFTWARE | \$753 | \$753 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$28,652,365 | \$28,652,365 |
| 535120 | LICENSES & PERMIT COSTS | \$2,710 | \$2,710 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$470 | \$470 |
| 535890 | OTHER ADMIN EXPENSE | \$6,420 | \$6,420 |
| 535900 | OTHER EXPENSES | \$851 | \$851 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$10,451 | \$10,451 |
| 536200 | COST REIMBURSEMENTS | \$1,060,765 | \$1,060,765 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,060,765 | \$1,060,765 |
| TOTAL REQUIREMENTS | | \$73,459,921 | \$73,459,921 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$10,019,025 | \$10,019,025 |
| TOTAL MISCELLANEOUS | | \$10,019,025 | \$10,019,025 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$42,807,239 | \$42,807,239 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$20,633,657 | \$20,633,657 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7415-08 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$63,440,896 | \$63,440,896 |
| TOTAL RECEIPTS | | \$73,459,921 | \$73,459,921 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 373.000 | 373.000 |
| TOTAL PERSONAL SERVICES | | 373.000 | 373.000 |
| TOTAL POSITIONS | | 373.000 | 373.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7445-09 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$15,903,760 | \$15,903,760 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,872,218 | \$1,872,218 |
| 531411 | OT PAY - APPROPRIATED | \$697,812 | \$697,812 |
| 531431 | SHIFT PREM PAY - APPRO | \$63,155 | \$63,155 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$268,314 | \$268,314 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,116,268 | \$1,116,268 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,129,101 | \$2,129,101 |
| 531561 | MED INS CONTRIB-APPRO | \$1,703,359 | \$1,703,359 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$4,526 | \$4,526 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$8,245 | \$8,245 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$8,000 | \$8,000 |
| 531664 | NONTAX EMP CELL PH REIMB | \$7,446 | \$7,446 |
| TOTAL PERSONAL SERVICES | | \$23,782,204 | \$23,782,204 |
| 532140 | OTH INFORMATION TECH SVCS | \$1,984 | \$1,984 |
| 532173 | JANITORIAL SERVICES | \$663,104 | \$663,104 |
| 532174 | WASTE DISPOSAL | \$179,143 | \$179,143 |
| 532199 | MISC CONTRACTUAL SERVICES | \$191,447 | \$191,447 |
| 532210 | ENRG SER -ELECTRICAL | \$541,464 | \$541,464 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$36,333 | \$36,333 |
| 532230 | ENRG SER -WATER & SEWER | \$143,851 | \$143,851 |
| 532310 | REPAIRS-BUILDINGS | \$329,425 | \$329,425 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$280,120 | \$280,120 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$115,248 | \$115,248 |
| 532390 | REPAIRS-OTHER | \$253,401 | \$253,401 |
| 532430 | MAINT AGREEMENT-EQUIP | \$15,265 | \$15,265 |
| 532511 | RENT/LEASE -LAND | \$389,468 | \$389,468 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$75,920 | \$75,920 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$11,473,197 | \$11,473,197 |
| 532714 | TRANSP-GRND - IN STATE | \$100,254 | \$100,254 |
| 532715 | TRANS GRND-OUT STA,IN US | \$4 | \$4 |
| 532717 | TRANSP OTHER - IN STATE | \$348 | \$348 |
| 532721 | LODGING - IN STATE | \$6,549 | \$6,549 |
| 532724 | MEALS - IN STATE | \$27,976 | \$27,976 |
| 532725 | MEALS-OUT OF STATE,IN US | \$171 | \$171 |
| 532727 | MISC - IN STATE | \$75 | \$75 |
| 532811 | TELEPHONE SERVICE | \$73,691 | \$73,691 |
| 532812 | TELECOMMUN DATA CHRG | \$44,201 | \$44,201 |

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7445-09 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532814 | CELLULAR PHONE SERVICES | \$130,088 | \$130,088 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$104,347 | \$104,347 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$11,665 | \$11,665 |
| 532850 | PRINT,BIND,DUPLICATE | \$2,101 | \$2,101 |
| 532860 | ADVERTISING | \$8,427 | \$8,427 |
| 532919 | OTHER INSURANCE | \$2,051 | \$2,051 |
| 532930 | REGISTRATION FEES | \$882 | \$882 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$5,645 | \$5,645 |
| TOTAL PURCHASED SERVICES | | \$15,207,845 | \$15,207,845 |
| 533110 | GENERAL OFFICE SUPPLIES | \$90,336 | \$90,336 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$11,745 | \$11,745 |
| 533150 | SECURITY & SAFETY SUPP | \$191,885 | \$191,885 |
| 533210 | JANITORIAL SUPPLIES | \$73,748 | \$73,748 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,956,594 | \$1,956,594 |
| 533261 | ASPHALT & TAR SUPPLIES | \$5,004,937 | \$5,004,937 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,378,189 | \$1,378,189 |
| 533290 | OTHER FACILITY & HARDWARE | \$2,465,541 | \$2,465,541 |
| 533310 | GASOLINE | \$100,756 | \$100,756 |
| 533340 | TIRES & TUBES | \$379 | \$379 |
| 533900 | OTHER MATERIALS & SUPP | \$921,707 | \$921,707 |
| TOTAL SUPPLIES | | \$12,195,817 | \$12,195,817 |
| 534110 | LAND ACQUISITION COSTS | \$36,227,604 | \$36,227,604 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$2,116,180 | \$2,116,180 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,923,210 | \$1,923,210 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$32,457,135 | \$32,457,135 |
| 534511 | FURN-OFFICE | \$2,076 | \$2,076 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$5,656 | \$5,656 |
| 534539 | OTHER EQUIPMENT | \$66,956 | \$66,956 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$72,798,817 | \$72,798,817 |
| 535111 | LEGAL SETTLEMENTS | \$250,000 | \$250,000 |
| 535120 | LICENSES & PERMIT COSTS | \$3,799 | \$3,799 |
| 535324 | OTHER INTEREST PAYMENTS | \$100 | \$100 |
| 535660 | SVC CHRG-SALE SURPLUS | \$348 | \$348 |
| 535890 | OTHER ADMIN EXPENSE | \$179,207 | \$179,207 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$433,454 | \$433,454 |
| 536200 | COST REIMBURSEMENTS | \$3,580,286 | \$3,580,286 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,580,286 | \$3,580,286 |

**Office of State Budget And Management
 Certified Budget
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 Biennium 2017-19**

84210-Transportation - Highway Fund

7445-09 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$127,998,423 | \$127,998,423 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$4,852,259 | \$4,852,259 |
| TOTAL MISCELLANEOUS | | \$4,852,259 | \$4,852,259 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$119,039,340 | \$119,039,340 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,106,824 | \$4,106,824 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$123,146,164 | \$123,146,164 |
| TOTAL RECEIPTS | | \$127,998,423 | \$127,998,423 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 301.000 | 301.000 |
| TOTAL PERSONAL SERVICES | | 301.000 | 301.000 |
| TOTAL POSITIONS | | 301.000 | 301.000 |

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

7470-10 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$18,784,730 | \$18,784,730 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,157,305 | \$1,157,305 |
| 531411 | OT PAY - APPROPRIATED | \$1,041,882 | \$1,041,882 |
| 531431 | SHIFT PREM PAY - APPRO | \$104,347 | \$104,347 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$309,101 | \$309,101 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,285,978 | \$1,285,978 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,579,103 | \$2,579,103 |
| 531561 | MED INS CONTRIB-APPRO | \$1,941,037 | \$1,941,037 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$6,146 | \$6,146 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$3,942 | \$3,942 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$43,447 | \$43,447 |
| 531664 | NONTAX EMP CELL PH REIMB | \$21,208 | \$21,208 |
| TOTAL PERSONAL SERVICES | | \$27,278,226 | \$27,278,226 |
| 532140 | OTH INFORMATION TECH SVCS | \$5,805 | \$5,805 |
| 532160 | ENGINEERING SERVICES | \$1,189 | \$1,189 |
| 532173 | JANITORIAL SERVICES | \$550,207 | \$550,207 |
| 532174 | WASTE DISPOSAL | \$101,992 | \$101,992 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,052 | \$7,052 |
| 532210 | ENRG SER -ELECTRICAL | \$1,097,996 | \$1,097,996 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$28,402 | \$28,402 |
| 532230 | ENRG SER -WATER & SEWER | \$72,101 | \$72,101 |
| 532310 | REPAIRS-BUILDINGS | \$190,671 | \$190,671 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$136,599 | \$136,599 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$101,788 | \$101,788 |
| 532390 | REPAIRS-OTHER | \$385 | \$385 |
| 532511 | RENT/LEASE -LAND | \$30,602 | \$30,602 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$88,341 | \$88,341 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$800 | \$800 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$10,368,973 | \$10,368,973 |
| 532714 | TRANSP-GRND - IN STATE | \$145,457 | \$145,457 |
| 532717 | TRANSP OTHER - IN STATE | \$954 | \$954 |
| 532721 | LODGING - IN STATE | \$7,617 | \$7,617 |
| 532724 | MEALS - IN STATE | \$23,766 | \$23,766 |
| 532811 | TELEPHONE SERVICE | \$128,325 | \$128,325 |
| 532812 | TELECOMMUN DATA CHRG | \$8,123 | \$8,123 |
| 532814 | CELLULAR PHONE SERVICES | \$33,673 | \$33,673 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$7,805 | \$7,805 |

**Office of State Budget And Management
Certified Budget
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Biennium 2017-19**

84210-Transportation - Highway Fund

7470-10 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532850 | PRINT,BIND,DUPLICATE | \$1,458 | \$1,458 |
| 532860 | ADVERTISING | \$2,000 | \$2,000 |
| 532919 | OTHER INSURANCE | \$1,664 | \$1,664 |
| 532930 | REGISTRATION FEES | \$1,461 | \$1,461 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$6,698 | \$6,698 |
| TOTAL PURCHASED SERVICES | | \$13,151,904 | \$13,151,904 |
| 533110 | GENERAL OFFICE SUPPLIES | \$72,461 | \$72,461 |
| 533120 | DATA PROCESSING SUPPLIES | \$30,834 | \$30,834 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,500 | \$1,500 |
| 533150 | SECURITY & SAFETY SUPP | \$128,800 | \$128,800 |
| 533210 | JANITORIAL SUPPLIES | \$32,348 | \$32,348 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,476,223 | \$1,476,223 |
| 533261 | ASPHALT & TAR SUPPLIES | \$3,623,672 | \$3,623,672 |
| 533280 | ROAD SIGNS & SIGNALS | \$764,527 | \$764,527 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,684,177 | \$1,684,177 |
| 533310 | GASOLINE | \$85,854 | \$85,854 |
| 533340 | TIRES & TUBES | \$321 | \$321 |
| 533510 | CLOTHING & UNIFORMS | \$839 | \$839 |
| 533900 | OTHER MATERIALS & SUPP | \$501,689 | \$501,689 |
| TOTAL SUPPLIES | | \$8,403,245 | \$8,403,245 |
| 534110 | LAND ACQUISITION COSTS | \$45,329,982 | \$45,329,982 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$2,964,267 | \$2,964,267 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,262,255 | \$1,262,255 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$22,022,659 | \$22,022,659 |
| 534511 | FURN-OFFICE | \$2,760 | \$2,760 |
| 534521 | OFFICE EQUIPMENT | \$347 | \$347 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$195 | \$195 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$1,042 | \$1,042 |
| 534539 | OTHER EQUIPMENT | \$25,988 | \$25,988 |
| 534710 | COMPUTER SOFTWARE | \$3,303 | \$3,303 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$71,612,798 | \$71,612,798 |
| 535120 | LICENSES & PERMIT COSTS | \$2,590 | \$2,590 |
| 535660 | SVC CHRG-SALE SURPLUS | \$38 | \$38 |
| 535890 | OTHER ADMIN EXPENSE | \$6,864 | \$6,864 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$9,492 | \$9,492 |
| 536200 | COST REIMBURSEMENTS | \$3,671,579 | \$3,671,579 |
| 536500 | PYMNT CITIES & TOWNS | \$608 | \$608 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7470-10 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,672,187 | \$3,672,187 |
| TOTAL REQUIREMENTS | | \$124,127,852 | \$124,127,852 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$4,765,367 | \$4,765,367 |
| TOTAL MISCELLANEOUS | | \$4,765,367 | \$4,765,367 |
| 438135 | TRANSFER IN GTP | \$45,257 | \$45,257 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$117,160,324 | \$117,160,324 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$2,156,904 | \$2,156,904 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$119,362,485 | \$119,362,485 |
| TOTAL RECEIPTS | | \$124,127,852 | \$124,127,852 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 343.000 | 343.000 |
| TOTAL PERSONAL SERVICES | | 343.000 | 343.000 |
| TOTAL POSITIONS | | 343.000 | 343.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7500-11 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$20,745,322 | \$20,745,322 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$954,903 | \$954,903 |
| 531411 | OT PAY - APPROPRIATED | \$835,366 | \$835,366 |
| 531431 | SHIFT PREM PAY - APPRO | \$91,450 | \$91,450 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$343,713 | \$343,713 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,388,046 | \$1,388,046 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,807,039 | \$2,807,039 |
| 531561 | MED INS CONTRIB-APPRO | \$2,433,370 | \$2,433,370 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,431 | \$3,431 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$9,218 | \$9,218 |
| 531664 | NONTAX EMP CELL PH REIMB | \$15,615 | \$15,615 |
| TOTAL PERSONAL SERVICES | | \$29,627,473 | \$29,627,473 |
| 532110 | LEGAL SERVICES | \$3,854 | \$3,854 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$14,898 | \$14,898 |
| 532173 | JANITORIAL SERVICES | \$908,133 | \$908,133 |
| 532174 | WASTE DISPOSAL | \$118,307 | \$118,307 |
| 532199 | MISC CONTRACTUAL SERVICES | \$24,756 | \$24,756 |
| 532210 | ENRG SER -ELECTRICAL | \$336,258 | \$336,258 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$28,239 | \$28,239 |
| 532230 | ENRG SER -WATER & SEWER | \$93,135 | \$93,135 |
| 532310 | REPAIRS-BUILDINGS | \$75,528 | \$75,528 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$95,140 | \$95,140 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$90,377 | \$90,377 |
| 532390 | REPAIRS-OTHER | \$1,048 | \$1,048 |
| 532511 | RENT/LEASE -LAND | \$147,963 | \$147,963 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$11,192,166 | \$11,192,166 |
| 532714 | TRANSP-GRND - IN STATE | \$109,880 | \$109,880 |
| 532717 | TRANSP OTHER - IN STATE | \$2,431 | \$2,431 |
| 532721 | LODGING - IN STATE | \$12,370 | \$12,370 |
| 532724 | MEALS - IN STATE | \$49,752 | \$49,752 |
| 532727 | MISC - IN STATE | \$75 | \$75 |
| 532811 | TELEPHONE SERVICE | \$47,234 | \$47,234 |
| 532812 | TELECOMMUN DATA CHR | \$1,296 | \$1,296 |
| 532814 | CELLULAR PHONE SERVICES | \$8,441 | \$8,441 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$4,226 | \$4,226 |
| 532860 | ADVERTISING | \$8,181 | \$8,181 |
| 532919 | OTHER INSURANCE | \$2,375 | \$2,375 |

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

7500-11 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 532930 | REGISTRATION FEES | \$1,908 | \$1,908 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$6,388 | \$6,388 |
| TOTAL PURCHASED SERVICES | | \$13,384,359 | \$13,384,359 |
| 533110 | GENERAL OFFICE SUPPLIES | \$38,773 | \$38,773 |
| 533120 | DATA PROCESSING SUPPLIES | \$1,013 | \$1,013 |
| 533150 | SECURITY & SAFETY SUPP | \$142,231 | \$142,231 |
| 533210 | JANITORIAL SUPPLIES | \$40,594 | \$40,594 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$3,235,892 | \$3,235,892 |
| 533261 | ASPHALT & TAR SUPPLIES | \$3,052,364 | \$3,052,364 |
| 533280 | ROAD SIGNS & SIGNALS | \$365,763 | \$365,763 |
| 533290 | OTHER FACILITY & HARDWARE | \$4,123,670 | \$4,123,670 |
| 533310 | GASOLINE | \$41,129 | \$41,129 |
| 533340 | TIRES & TUBES | \$138,299 | \$138,299 |
| 533900 | OTHER MATERIALS & SUPP | \$493,526 | \$493,526 |
| TOTAL SUPPLIES | | \$11,673,254 | \$11,673,254 |
| 534110 | LAND ACQUISITION COSTS | \$25,249,535 | \$25,249,535 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$1,155,196 | \$1,155,196 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,351,652 | \$1,351,652 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$17,294,527 | \$17,294,527 |
| 534511 | FURN-OFFICE | \$973 | \$973 |
| 534521 | OFFICE EQUIPMENT | \$3,265 | \$3,265 |
| 534539 | OTHER EQUIPMENT | \$15,134 | \$15,134 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$45,070,282 | \$45,070,282 |
| 535120 | LICENSES & PERMIT COSTS | \$5,970 | \$5,970 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$969 | \$969 |
| 535890 | OTHER ADMIN EXPENSE | \$5,700 | \$5,700 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$12,639 | \$12,639 |
| 536200 | COST REIMBURSEMENTS | \$1,981,980 | \$1,981,980 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$1,981,980 | \$1,981,980 |
| TOTAL REQUIREMENTS | | \$101,749,987 | \$101,749,987 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$18,945,852 | \$18,945,852 |
| TOTAL MISCELLANEOUS | | \$18,945,852 | \$18,945,852 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$69,544,648 | \$69,544,648 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$13,259,487 | \$13,259,487 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$82,804,135 | \$82,804,135 |
| TOTAL RECEIPTS | | \$101,749,987 | \$101,749,987 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7500-11 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|----------------|----------------|
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 430.000 | 430.000 |
| TOTAL PERSONAL SERVICES | | 430.000 | 430.000 |
| TOTAL POSITIONS | | 430.000 | 430.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7530-12 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$16,883,226 | \$16,883,226 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,146,329 | \$1,146,329 |
| 531411 | OT PAY - APPROPRIATED | \$728,521 | \$728,521 |
| 531431 | SHIFT PREM PAY - APPRO | \$37,395 | \$37,395 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$285,417 | \$285,417 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,152,992 | \$1,152,992 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,274,027 | \$2,274,027 |
| 531561 | MED INS CONTRIB-APPRO | \$1,856,152 | \$1,856,152 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,123 | \$3,123 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$7,980 | \$7,980 |
| 531664 | NONTAX EMP CELL PH REIMB | \$13,506 | \$13,506 |
| TOTAL PERSONAL SERVICES | | \$24,388,668 | \$24,388,668 |
| 532110 | LEGAL SERVICES | \$3,001 | \$3,001 |
| 532140 | OTH INFORMATION TECH SVCS | \$750 | \$750 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$11,425 | \$11,425 |
| 532173 | JANITORIAL SERVICES | \$896,562 | \$896,562 |
| 532174 | WASTE DISPOSAL | \$55,372 | \$55,372 |
| 532187 | PEST CONTROL AGREEMENT | \$3,164 | \$3,164 |
| 532199 | MISC CONTRACTUAL SERVICES | \$28,338 | \$28,338 |
| 532210 | ENRG SER -ELECTRICAL | \$670,396 | \$670,396 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$24,980 | \$24,980 |
| 532230 | ENRG SER -WATER & SEWER | \$334,924 | \$334,924 |
| 532310 | REPAIRS-BUILDINGS | \$37,118 | \$37,118 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$152,747 | \$152,747 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$65,934 | \$65,934 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$1,828 | \$1,828 |
| 532511 | RENT/LEASE -LAND | \$314,701 | \$314,701 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$122,445 | \$122,445 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$7,192,303 | \$7,192,303 |
| 532714 | TRANSP-GRND - IN STATE | \$144,287 | \$144,287 |
| 532717 | TRANSP OTHER - IN STATE | \$625 | \$625 |
| 532721 | LODGING - IN STATE | \$12,004 | \$12,004 |
| 532724 | MEALS - IN STATE | \$19,415 | \$19,415 |
| 532725 | MEALS-OUT OF STATE,IN US | \$100 | \$100 |
| 532811 | TELEPHONE SERVICE | \$46,861 | \$46,861 |
| 532814 | CELLULAR PHONE SERVICES | \$15,636 | \$15,636 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$174 | \$174 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7530-12 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532860 | ADVERTISING | \$376 | \$376 |
| 532919 | OTHER INSURANCE | \$1,831 | \$1,831 |
| 532930 | REGISTRATION FEES | \$1,523 | \$1,523 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,164 | \$4,164 |
| TOTAL PURCHASED SERVICES | | \$10,162,984 | \$10,162,984 |
| 533110 | GENERAL OFFICE SUPPLIES | \$31,976 | \$31,976 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$1,233 | \$1,233 |
| 533150 | SECURITY & SAFETY SUPP | \$123,104 | \$123,104 |
| 533210 | JANITORIAL SUPPLIES | \$41,769 | \$41,769 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,199,396 | \$1,199,396 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,507,206 | \$1,507,206 |
| 533280 | ROAD SIGNS & SIGNALS | \$469,085 | \$469,085 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,843,104 | \$1,843,104 |
| 533310 | GASOLINE | \$63,412 | \$63,412 |
| 533340 | TIRES & TUBES | \$13,259 | \$13,259 |
| 533510 | CLOTHING & UNIFORMS | \$1,523 | \$1,523 |
| 533900 | OTHER MATERIALS & SUPP | \$541,229 | \$541,229 |
| TOTAL SUPPLIES | | \$5,836,296 | \$5,836,296 |
| 534110 | LAND ACQUISITION COSTS | \$23,495,853 | \$23,495,853 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$652,267 | \$652,267 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$1,617,861 | \$1,617,861 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$10,842,682 | \$10,842,682 |
| 534521 | OFFICE EQUIPMENT | \$7,282 | \$7,282 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$915 | \$915 |
| 534539 | OTHER EQUIPMENT | \$17,105 | \$17,105 |
| 534710 | COMPUTER SOFTWARE | \$1,140 | \$1,140 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$36,635,105 | \$36,635,105 |
| 535120 | LICENSES & PERMIT COSTS | \$3,370 | \$3,370 |
| 535660 | SVC CHRG-SALE SURPLUS | \$240 | \$240 |
| 535890 | OTHER ADMIN EXPENSE | \$3,326 | \$3,326 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$6,936 | \$6,936 |
| 536200 | COST REIMIBURSEMENTS | \$2,396,033 | \$2,396,033 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$2,396,033 | \$2,396,033 |
| TOTAL REQUIREMENTS | | \$79,426,022 | \$79,426,022 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$15,766,574 | \$15,766,574 |
| TOTAL MISCELLANEOUS | | \$15,766,574 | \$15,766,574 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7530-12 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 438135 | TRANSFER IN GTP | \$7,836 | \$7,836 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$59,421,684 | \$59,421,684 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,229,928 | \$4,229,928 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$63,659,448 | \$63,659,448 |
| TOTAL RECEIPTS | | \$79,426,022 | \$79,426,022 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 328.000 | 328.000 |
| TOTAL PERSONAL SERVICES | | 328.000 | 328.000 |
| TOTAL POSITIONS | | 328.000 | 328.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7555-13 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$19,069,433 | \$19,069,433 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,146,501 | \$2,146,501 |
| 531411 | OT PAY - APPROPRIATED | \$1,095,533 | \$1,095,533 |
| 531431 | SHIFT PREM PAY - APPRO | \$131,089 | \$131,089 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$287,023 | \$287,023 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,373,473 | \$1,373,473 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,581,342 | \$2,581,342 |
| 531561 | MED INS CONTRIB-APPRO | \$2,144,761 | \$2,144,761 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,059 | \$3,059 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$6,467 | \$6,467 |
| 531664 | NONTAX EMP CELL PH REIMB | \$16,931 | \$16,931 |
| TOTAL PERSONAL SERVICES | | \$28,855,612 | \$28,855,612 |
| 532110 | LEGAL SERVICES | \$3,541 | \$3,541 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$14,562 | \$14,562 |
| 532160 | ENGINEERING SERVICES | \$385 | \$385 |
| 532173 | JANITORIAL SERVICES | \$1,005,652 | \$1,005,652 |
| 532174 | WASTE DISPOSAL | \$110,954 | \$110,954 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$100,000 | \$100,000 |
| 532199 | MISC CONTRACTUAL SERVICES | \$28,740 | \$28,740 |
| 532210 | ENRG SER -ELECTRICAL | \$736,079 | \$736,079 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$59,819 | \$59,819 |
| 532230 | ENRG SER -WATER & SEWER | \$128,164 | \$128,164 |
| 532310 | REPAIRS-BUILDINGS | \$47,973 | \$47,973 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$18,321 | \$18,321 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$61,205 | \$61,205 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$647 | \$647 |
| 532511 | RENT/LEASE -LAND | \$8,952 | \$8,952 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$9,648 | \$9,648 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$12,207,798 | \$12,207,798 |
| 532714 | TRANSP-GRND - IN STATE | \$63,955 | \$63,955 |
| 532717 | TRANSP OTHER - IN STATE | \$656 | \$656 |
| 532721 | LODGING - IN STATE | \$14,431 | \$14,431 |
| 532724 | MEALS - IN STATE | \$69,478 | \$69,478 |
| 532811 | TELEPHONE SERVICE | \$73,223 | \$73,223 |
| 532812 | TELECOMMUN DATA CHRG | \$717 | \$717 |
| 532814 | CELLULAR PHONE SERVICES | \$28,490 | \$28,490 |
| 532817 | INTERNET SERV PROV CHARGE | \$2,937 | \$2,937 |

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

7555-13 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,774 | \$2,774 |
| 532860 | ADVERTISING | \$5,210 | \$5,210 |
| 532919 | OTHER INSURANCE | \$2,827 | \$2,827 |
| 532930 | REGISTRATION FEES | \$325 | \$325 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$14,864 | \$14,864 |
| TOTAL PURCHASED SERVICES | | \$14,822,327 | \$14,822,327 |
| 533110 | GENERAL OFFICE SUPPLIES | \$67,044 | \$67,044 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$249 | \$249 |
| 533150 | SECURITY & SAFETY SUPP | \$135,277 | \$135,277 |
| 533210 | JANITORIAL SUPPLIES | \$38,850 | \$38,850 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,722,358 | \$1,722,358 |
| 533261 | ASPHALT & TAR SUPPLIES | \$1,823,029 | \$1,823,029 |
| 533280 | ROAD SIGNS & SIGNALS | \$742,185 | \$742,185 |
| 533290 | OTHER FACILITY & HARDWARE | \$4,804,355 | \$4,804,355 |
| 533310 | GASOLINE | \$62,504 | \$62,504 |
| 533340 | TIRES & TUBES | \$2,264 | \$2,264 |
| 533900 | OTHER MATERIALS & SUPP | \$774,235 | \$774,235 |
| TOTAL SUPPLIES | | \$10,172,350 | \$10,172,350 |
| 534110 | LAND ACQUISITION COSTS | \$5,752,967 | \$5,752,967 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$826,006 | \$826,006 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$501,707 | \$501,707 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$10,674,257 | \$10,674,257 |
| 534521 | OFFICE EQUIPMENT | \$380 | \$380 |
| 534539 | OTHER EQUIPMENT | \$22,386 | \$22,386 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$17,777,703 | \$17,777,703 |
| 535120 | LICENSES & PERMIT COSTS | \$8,950 | \$8,950 |
| 535660 | SVC CHRG-SALE SURPLUS | \$1,166 | \$1,166 |
| 535890 | OTHER ADMIN EXPENSE | \$6,476 | \$6,476 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$16,592 | \$16,592 |
| 536200 | COST REIMIBURSEMENTS | \$187,572 | \$187,572 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$187,572 | \$187,572 |
| TOTAL REQUIREMENTS | | \$71,832,156 | \$71,832,156 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$11,547,143 | \$11,547,143 |
| TOTAL MISCELLANEOUS | | \$11,547,143 | \$11,547,143 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$55,805,536 | \$55,805,536 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,479,477 | \$4,479,477 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7555-13 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$60,285,013 | \$60,285,013 |
| TOTAL RECEIPTS | | \$71,832,156 | \$71,832,156 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 379.000 | 379.000 |
| TOTAL PERSONAL SERVICES | | 379.000 | 379.000 |
| TOTAL POSITIONS | | 379.000 | 379.000 |

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

7580-14 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$21,813,424 | \$21,813,424 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,874,471 | \$2,874,471 |
| 531411 | OT PAY - APPROPRIATED | \$926,127 | \$926,127 |
| 531431 | SHIFT PREM PAY - APPRO | \$111,469 | \$111,469 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$338,689 | \$338,689 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,574,969 | \$1,574,969 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,892,594 | \$2,892,594 |
| 531561 | MED INS CONTRIB-APPRO | \$2,388,098 | \$2,388,098 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,708 | \$3,708 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$11,494 | \$11,494 |
| 531664 | NONTAX EMP CELL PH REIMB | \$38,707 | \$38,707 |
| TOTAL PERSONAL SERVICES | | \$32,973,750 | \$32,973,750 |
| 532110 | LEGAL SERVICES | \$3,896 | \$3,896 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$15,161 | \$15,161 |
| 532173 | JANITORIAL SERVICES | \$1,179,935 | \$1,179,935 |
| 532174 | WASTE DISPOSAL | \$106,385 | \$106,385 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$5,735 | \$5,735 |
| 532199 | MISC CONTRACTUAL SERVICES | \$32,469 | \$32,469 |
| 532210 | ENRG SER -ELECTRICAL | \$459,152 | \$459,152 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$50,460 | \$50,460 |
| 532230 | ENRG SER -WATER & SEWER | \$71,368 | \$71,368 |
| 532310 | REPAIRS-BUILDINGS | \$66,484 | \$66,484 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$78,993 | \$78,993 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$42,533 | \$42,533 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$850 | \$850 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$95,481 | \$95,481 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$10,823,837 | \$10,823,837 |
| 532714 | TRANSP-GRND - IN STATE | \$178,390 | \$178,390 |
| 532717 | TRANSP OTHER - IN STATE | \$2,725 | \$2,725 |
| 532721 | LODGING - IN STATE | \$23,393 | \$23,393 |
| 532724 | MEALS - IN STATE | \$51,124 | \$51,124 |
| 532811 | TELEPHONE SERVICE | \$83,704 | \$83,704 |
| 532814 | CELLULAR PHONE SERVICES | \$31,831 | \$31,831 |
| 532817 | INTERNET SERV PROV CHARGE | \$8,045 | \$8,045 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$6,222 | \$6,222 |
| 532860 | ADVERTISING | \$5,278 | \$5,278 |
| 532919 | OTHER INSURANCE | \$2,384 | \$2,384 |

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

7580-14 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532930 | REGISTRATION FEES | \$821 | \$821 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$7,080 | \$7,080 |
| TOTAL PURCHASED SERVICES | | \$13,433,736 | \$13,433,736 |
| 533110 | GENERAL OFFICE SUPPLIES | \$52,303 | \$52,303 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$540 | \$540 |
| 533150 | SECURITY & SAFETY SUPP | \$190,890 | \$190,890 |
| 533210 | JANITORIAL SUPPLIES | \$46,399 | \$46,399 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$2,625,015 | \$2,625,015 |
| 533261 | ASPHALT & TAR SUPPLIES | \$3,721,224 | \$3,721,224 |
| 533280 | ROAD SIGNS & SIGNALS | \$474,552 | \$474,552 |
| 533290 | OTHER FACILITY & HARDWARE | \$3,918,693 | \$3,918,693 |
| 533310 | GASOLINE | \$93,644 | \$93,644 |
| 533340 | TIRES & TUBES | \$58,797 | \$58,797 |
| 533510 | CLOTHING & UNIFORMS | \$1,967 | \$1,967 |
| 533710 | SCIENTIFIC SUPPLIES | \$9,466 | \$9,466 |
| 533900 | OTHER MATERIALS & SUPP | \$756,735 | \$756,735 |
| TOTAL SUPPLIES | | \$11,950,225 | \$11,950,225 |
| 534110 | LAND ACQUISITION COSTS | \$6,849,325 | \$6,849,325 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$318,667 | \$318,667 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$2,541,693 | \$2,541,693 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$6,121,883 | \$6,121,883 |
| 534511 | FURN-OFFICE | \$2,537 | \$2,537 |
| 534521 | OFFICE EQUIPMENT | \$4,567 | \$4,567 |
| 534539 | OTHER EQUIPMENT | \$11,668 | \$11,668 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$15,850,340 | \$15,850,340 |
| 535120 | LICENSES & PERMIT COSTS | \$13,000 | \$13,000 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$156 | \$156 |
| 535890 | OTHER ADMIN EXPENSE | \$6,370 | \$6,370 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$19,526 | \$19,526 |
| 536200 | COST REIMBURSEMENTS | \$950,761 | \$950,761 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$950,761 | \$950,761 |
| TOTAL REQUIREMENTS | | \$75,178,338 | \$75,178,338 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$15,855,679 | \$15,855,679 |
| TOTAL MISCELLANEOUS | | \$15,855,679 | \$15,855,679 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$55,142,578 | \$55,142,578 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,180,081 | \$4,180,081 |

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

7580-14 Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$59,322,659 | \$59,322,659 |
| TOTAL RECEIPTS | | \$75,178,338 | \$75,178,338 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 422.000 | 422.000 |
| TOTAL PERSONAL SERVICES | | 422.000 | 422.000 |
| TOTAL POSITIONS | | 422.000 | 422.000 |

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

7610-IT - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$16,334,380 | \$16,334,380 |
| 531222 | SPA TIME LIMITEDSAL-REC | \$89,489 | \$89,489 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$34,400 | \$34,400 |
| 531411 | OT PAY - APPROPRIATED | \$163,783 | \$163,783 |
| 531431 | SHIFT PREM PAY - APPRO | \$3,149 | \$3,149 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$221,551 | \$221,551 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,017,990 | \$1,017,990 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,167,427 | \$2,167,427 |
| 531561 | MED INS CONTRIB-APPRO | \$894,122 | \$894,122 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$1,449 | \$1,449 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$19,604 | \$19,604 |
| 531664 | NONTAX EMP CELL PH REIMB | \$5,734 | \$5,734 |
| TOTAL PERSONAL SERVICES | | \$20,953,078 | \$20,953,078 |
| 532110 | LEGAL SERVICES | \$1,723 | \$1,723 |
| 532140 | OTH INFORMATION TECH SVCS | \$7,753,292 | \$7,753,292 |
| 532148 | APPLICATION DEVELOPMENT | \$2,487,192 | \$2,487,192 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$662,745 | \$662,745 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,428,791 | \$1,428,791 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$1,940,760 | \$1,940,760 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$257,086 | \$257,086 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,044 | \$2,044 |
| 532714 | TRANSP-GRND - IN STATE | \$11,723 | \$11,723 |
| 532715 | TRANS GRND-OUT STA,IN US | \$399 | \$399 |
| 532721 | LODGING - IN STATE | \$11,767 | \$11,767 |
| 532722 | LODGING-OUT STATE, IN US | \$3,207 | \$3,207 |
| 532724 | MEALS - IN STATE | \$5,691 | \$5,691 |
| 532725 | MEALS-OUT OF STATE,IN US | \$501 | \$501 |
| 532811 | TELEPHONE SERVICE | \$31,374 | \$31,374 |
| 532812 | TELECOMMUN DATA CHRG | \$147,409 | \$147,409 |
| 532814 | CELLULAR PHONE SERVICES | \$8,770 | \$8,770 |
| 532817 | INTERNET SERV PROV CHARGE | \$13 | \$13 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$3,339,759 | \$3,339,759 |
| 532824 | MANAGED SERVER SVCS | \$3,163,787 | \$3,163,787 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$179,686 | \$179,686 |
| 532827 | ELECTRONIC SERVICES | \$1,509 | \$1,509 |
| 532828 | MANAGED DESKTOP SERVICES | \$43,500 | \$43,500 |
| 532860 | ADVERTISING | \$1,300 | \$1,300 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7610-IT - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532919 | OTHER INSURANCE | \$1,045 | \$1,045 |
| 532930 | REGISTRATION FEES | \$14,233 | \$14,233 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$112,553 | \$112,553 |
| TOTAL PURCHASED SERVICES | | \$21,611,859 | \$21,611,859 |
| 533110 | GENERAL OFFICE SUPPLIES | \$1,437 | \$1,437 |
| 533120 | DATA PROCESSING SUPPLIES | \$162,956 | \$162,956 |
| TOTAL SUPPLIES | | \$164,393 | \$164,393 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$546,502 | \$546,502 |
| 534710 | COMPUTER SOFTWARE | \$559,221 | \$559,221 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,105,723 | \$1,105,723 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$3,500 | \$3,500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$3,500 | \$3,500 |
| TOTAL REQUIREMENTS | | \$43,838,553 | \$43,838,553 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$43,838,553 | \$43,838,553 |
| TOTAL MISCELLANEOUS | | \$43,838,553 | \$43,838,553 |
| TOTAL RECEIPTS | | \$43,838,553 | \$43,838,553 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 157.000 | 157.000 |
| 531222 | SPA TIME LIMITEDSAL-REC | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 158.000 | 158.000 |
| TOTAL POSITIONS | | 158.000 | 158.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7615-Ferry

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$23,605,702 | \$23,605,702 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$2,587,937 | \$2,587,937 |
| 531411 | OT PAY - APPROPRIATED | \$3,947,247 | \$3,947,247 |
| 531431 | SHIFT PREM PAY - APPRO | \$582,686 | \$582,686 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$256,463 | \$256,463 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$2,012,487 | \$2,012,487 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$3,506,036 | \$3,506,036 |
| 531561 | MED INS CONTRIB-APPRO | \$2,812,523 | \$2,812,523 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$4,693 | \$4,693 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$13,023 | \$13,023 |
| 531664 | NONTAX EMP CELL PH REIMB | \$8,101 | \$8,101 |
| TOTAL PERSONAL SERVICES | | \$39,336,898 | \$39,336,898 |
| 532110 | LEGAL SERVICES | \$6,424 | \$6,424 |
| 532132 | OTHER PROVIDED MED SER | \$1,469 | \$1,469 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$23,683 | \$23,683 |
| 532150 | ACADEMIC SERVICES | \$18,343 | \$18,343 |
| 532160 | ENGINEERING SERVICES | \$828,139 | \$828,139 |
| 532174 | WASTE DISPOSAL | \$96,878 | \$96,878 |
| 532175 | SECURITY SERVICES | \$126,306 | \$126,306 |
| 532187 | PEST CONTROL AGREEMENT | \$13,442 | \$13,442 |
| 532199 | MISC CONTRACTUAL SERVICES | \$75,433 | \$75,433 |
| 532210 | ENRG SER -ELECTRICAL | \$508,167 | \$508,167 |
| 532230 | ENRG SER -WATER & SEWER | \$76,807 | \$76,807 |
| 532310 | REPAIRS-BUILDINGS | \$53,070 | \$53,070 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$2,371,848 | \$2,371,848 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$509,520 | \$509,520 |
| 532430 | MAINT AGREEMENT-EQUIP | \$990 | \$990 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$245 | \$245 |
| 532511 | RENT/LEASE -LAND | \$7,050 | \$7,050 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$43,837 | \$43,837 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$999,442 | \$999,442 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,248 | \$1,248 |
| 532714 | TRANSP-GRND - IN STATE | \$39,302 | \$39,302 |
| 532717 | TRANSP OTHER - IN STATE | \$13,382 | \$13,382 |
| 532721 | LODGING - IN STATE | \$16,637 | \$16,637 |
| 532724 | MEALS - IN STATE | \$164,731 | \$164,731 |
| 532811 | TELEPHONE SERVICE | \$54,677 | \$54,677 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7615-Ferry

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532814 | CELLULAR PHONE SERVICES | \$13,451 | \$13,451 |
| 532816 | VIDEO TRANSMISSION CHARGE | \$12,799 | \$12,799 |
| 532817 | INTERNET SERV PROV CHARGE | \$5,465 | \$5,465 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$8,797 | \$8,797 |
| 532850 | PRINT,BIND,DUPLICATE | \$6,386 | \$6,386 |
| 532860 | ADVERTISING | \$225 | \$225 |
| 532919 | OTHER INSURANCE | \$3,291 | \$3,291 |
| 532930 | REGISTRATION FEES | \$8,062 | \$8,062 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$25,951 | \$25,951 |
| TOTAL PURCHASED SERVICES | | \$6,135,497 | \$6,135,497 |
| 533110 | GENERAL OFFICE SUPPLIES | \$51,594 | \$51,594 |
| 533120 | DATA PROCESSING SUPPLIES | \$3,415 | \$3,415 |
| 533150 | SECURITY & SAFETY SUPP | \$284,470 | \$284,470 |
| 533210 | JANITORIAL SUPPLIES | \$163,844 | \$163,844 |
| 533261 | ASPHALT & TAR SUPPLIES | \$4,908 | \$4,908 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,270 | \$1,270 |
| 533290 | OTHER FACILITY & HARDWARE | \$510,499 | \$510,499 |
| 533310 | GASOLINE | \$4,126,958 | \$4,126,958 |
| 533340 | TIRES & TUBES | \$1,578 | \$1,578 |
| 533510 | CLOTHING & UNIFORMS | \$101,657 | \$101,657 |
| 533800 | PURCHASES FOR RESALE | \$15,581 | \$15,581 |
| 533900 | OTHER MATERIALS & SUPP | \$557,904 | \$557,904 |
| TOTAL SUPPLIES | | \$5,823,678 | \$5,823,678 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$533,637 | \$533,637 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$310,863 | \$310,863 |
| 534511 | FURN-OFFICE | \$5,028 | \$5,028 |
| 534521 | OFFICE EQUIPMENT | \$7,848 | \$7,848 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$9,500 | \$9,500 |
| 534539 | OTHER EQUIPMENT | \$165,075 | \$165,075 |
| 534710 | COMPUTER SOFTWARE | \$507 | \$507 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,032,458 | \$1,032,458 |
| 535120 | LICENSES & PERMIT COSTS | \$212 | \$212 |
| 535660 | SVC CHRГ-SALE SURPLUS | \$2,040 | \$2,040 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$224 | \$224 |
| 535900 | OTHER EXPENSES | \$50,725 | \$50,725 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$33,909 | \$33,909 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$87,110 | \$87,110 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7615-Ferry

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| TOTAL REQUIREMENTS | | \$52,415,641 | \$52,415,641 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$14,203,798 | \$14,203,798 |
| TOTAL MISCELLANEOUS | | \$14,203,798 | \$14,203,798 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$38,075,121 | \$38,075,121 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$136,722 | \$136,722 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$38,211,843 | \$38,211,843 |
| TOTAL RECEIPTS | | \$52,415,641 | \$52,415,641 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 497.000 | 497.000 |
| TOTAL PERSONAL SERVICES | | 497.000 | 497.000 |
| TOTAL POSITIONS | | 497.000 | 497.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$744,058 | \$744,058 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$124,800 | \$124,800 |
| 531411 | OT PAY - APPROPRIATED | \$14,506 | \$14,506 |
| 531431 | SHIFT PREM PAY - APPRO | \$191 | \$191 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$6,520 | \$6,520 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$53,784 | \$53,784 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$94,430 | \$94,430 |
| 531561 | MED INS CONTRIB-APPRO | \$50,931 | \$50,931 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$126 | \$126 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$362 | \$362 |
| 531664 | NONTAX EMP CELL PH REIMB | \$852 | \$852 |
| TOTAL PERSONAL SERVICES | | \$1,090,560 | \$1,090,560 |
| 532110 | LEGAL SERVICES | \$98 | \$98 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$406 | \$406 |
| 532150 | ACADEMIC SERVICES | \$15,137 | \$15,137 |
| 532199 | MISC CONTRACTUAL SERVICES | \$680,119 | \$680,119 |
| 532310 | REPAIRS-BUILDINGS | \$2,763,258 | \$2,763,258 |
| 532714 | TRANSP-GRND - IN STATE | \$9,072 | \$9,072 |
| 532721 | LODGING - IN STATE | \$3,943 | \$3,943 |
| 532724 | MEALS - IN STATE | \$2,256 | \$2,256 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$12,506 | \$12,506 |
| 532919 | OTHER INSURANCE | \$85 | \$85 |
| TOTAL PURCHASED SERVICES | | \$3,486,880 | \$3,486,880 |
| 533110 | GENERAL OFFICE SUPPLIES | \$865 | \$865 |
| 533150 | SECURITY & SAFETY SUPP | \$798 | \$798 |
| TOTAL SUPPLIES | | \$1,663 | \$1,663 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$12,508,633 | \$12,508,633 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$12,508,633 | \$12,508,633 |
| TOTAL REQUIREMENTS | | \$17,087,736 | \$17,087,736 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$5,046,320 | \$5,046,320 |
| TOTAL MISCELLANEOUS | | \$5,046,320 | \$5,046,320 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$7,898,439 | \$7,898,439 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$4,142,977 | \$4,142,977 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$12,041,416 | \$12,041,416 |
| TOTAL RECEIPTS | | \$17,087,736 | \$17,087,736 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts**

REQUIREMENTS

531211 SPA-REG SALARIES-APPRO

9.000

9.000

TOTAL PERSONAL SERVICES

9.000

9.000

TOTAL POSITIONS

9.000

9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$18,530,161 | \$18,530,161 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,403,102 | \$1,403,102 |
| 531411 | OT PAY - APPROPRIATED | \$561,199 | \$561,199 |
| 531431 | SHIFT PREM PAY - APPRO | \$3,256 | \$3,256 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$414,855 | \$414,855 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,263,674 | \$1,263,674 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,468,365 | \$2,468,365 |
| 531561 | MED INS CONTRIB-APPRO | \$1,154,436 | \$1,154,436 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$1,964 | \$1,964 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$23,861 | \$23,861 |
| 531664 | NONTAX EMP CELL PH REIMB | \$19,336 | \$19,336 |
| TOTAL PERSONAL SERVICES | | \$25,844,209 | \$25,844,209 |
| 532110 | LEGAL SERVICES | \$1,962 | \$1,962 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$7,935 | \$7,935 |
| 532150 | ACADEMIC SERVICES | \$56,494 | \$56,494 |
| 532173 | JANITORIAL SERVICES | \$3,487 | \$3,487 |
| 532174 | WASTE DISPOSAL | \$23,703 | \$23,703 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,496,179 | \$2,496,179 |
| 532210 | ENRG SER -ELECTRICAL | \$6,115 | \$6,115 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$36,729 | \$36,729 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$3,049 | \$3,049 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$2,475,119 | \$2,475,119 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$339,926 | \$339,926 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$825,837 | \$825,837 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$2,835 | \$2,835 |
| 532714 | TRANSP-GRND - IN STATE | \$160,962 | \$160,962 |
| 532715 | TRANS GRND-OUT STA,IN US | \$521 | \$521 |
| 532717 | TRANSP OTHER - IN STATE | \$2,631 | \$2,631 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$372 | \$372 |
| 532721 | LODGING - IN STATE | \$149,791 | \$149,791 |
| 532722 | LODGING-OUT STATE, IN US | \$6,799 | \$6,799 |
| 532724 | MEALS - IN STATE | \$84,044 | \$84,044 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,103 | \$1,103 |
| 532811 | TELEPHONE SERVICE | \$78,652 | \$78,652 |
| 532812 | TELECOMMUN DATA CHRG | \$46,015 | \$46,015 |
| 532814 | CELLULAR PHONE SERVICES | \$11,457 | \$11,457 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$770 | \$770 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532840 | POSTAGE, FREIGHT & DELIV | \$387 | \$387 |
| 532860 | ADVERTISING | \$602 | \$602 |
| 532919 | OTHER INSURANCE | \$1,637 | \$1,637 |
| 532930 | REGISTRATION FEES | \$12,423 | \$12,423 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,639 | \$2,639 |
| TOTAL PURCHASED SERVICES | | \$6,840,175 | \$6,840,175 |
| 533110 | GENERAL OFFICE SUPPLIES | \$19,878 | \$19,878 |
| 533120 | DATA PROCESSING SUPPLIES | \$16,374 | \$16,374 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$91,554 | \$91,554 |
| 533150 | SECURITY & SAFETY SUPP | \$30,586 | \$30,586 |
| 533210 | JANITORIAL SUPPLIES | \$1,609 | \$1,609 |
| 533261 | ASPHALT & TAR SUPPLIES | \$193 | \$193 |
| 533290 | OTHER FACILITY & HARDWARE | \$4,582 | \$4,582 |
| 533310 | GASOLINE | \$1,141 | \$1,141 |
| 533900 | OTHER MATERIALS & SUPP | \$6,076 | \$6,076 |
| TOTAL SUPPLIES | | \$171,993 | \$171,993 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$23,001,844 | \$23,001,844 |
| 534521 | OFFICE EQUIPMENT | \$3,939 | \$3,939 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$13,464 | \$13,464 |
| 534539 | OTHER EQUIPMENT | \$1,383 | \$1,383 |
| 534710 | COMPUTER SOFTWARE | \$3,335 | \$3,335 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$23,023,965 | \$23,023,965 |
| 535660 | SVC CHRG-SALE SURPLUS | \$98 | \$98 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,950 | \$2,950 |
| 535890 | OTHER ADMIN EXPENSE | \$575 | \$575 |
| 535960 | ELECTRONIC PAYMT PROC FEE | \$497 | \$497 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,120 | \$4,120 |
| 536200 | COST REIMBURSEMENTS | \$9,876 | \$9,876 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$9,876 | \$9,876 |
| TOTAL REQUIREMENTS | | \$55,894,338 | \$55,894,338 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$24,515,217 | \$24,515,217 |
| TOTAL MISCELLANEOUS | | \$24,515,217 | \$24,515,217 |
| 438135 | TRANSFER IN GTP | \$383,869 | \$383,869 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$18,926,558 | \$18,926,558 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$12,068,694 | \$12,068,694 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$31,379,121 | \$31,379,121 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7625-Preconstruction Design - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL RECEIPTS | | \$55,894,338 | \$55,894,338 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 204.000 | 204.000 |
| TOTAL PERSONAL SERVICES | | 204.000 | 204.000 |
| TOTAL POSITIONS | | 204.000 | 204.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7626-Technical Services - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$21,339,477 | \$21,339,477 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,130,397 | \$1,130,397 |
| 531411 | OT PAY - APPROPRIATED | \$468,792 | \$468,792 |
| 531431 | SHIFT PREM PAY - APPRO | \$3,329 | \$3,329 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$559,672 | \$559,672 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,420,124 | \$1,420,124 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,846,860 | \$2,846,860 |
| 531561 | MED INS CONTRIB-APPRO | \$1,516,612 | \$1,516,612 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$3,181 | \$3,181 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$25,605 | \$25,605 |
| 531664 | NONTAX EMP CELL PH REIMB | \$15,496 | \$15,496 |
| TOTAL PERSONAL SERVICES | | \$29,329,545 | \$29,329,545 |
| 532110 | LEGAL SERVICES | \$3,344 | \$3,344 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$12,962 | \$12,962 |
| 532160 | ENGINEERING SERVICES | \$50,566 | \$50,566 |
| 532173 | JANITORIAL SERVICES | \$50,256 | \$50,256 |
| 532174 | WASTE DISPOSAL | \$1,666 | \$1,666 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,159,407 | \$1,159,407 |
| 532210 | ENRG SER -ELECTRICAL | \$54,935 | \$54,935 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$4,819 | \$4,819 |
| 532230 | ENRG SER -WATER & SEWER | \$8,344 | \$8,344 |
| 532310 | REPAIRS-BUILDINGS | \$1,537 | \$1,537 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$4,499 | \$4,499 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$16,648 | \$16,648 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$3,455 | \$3,455 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$284,931 | \$284,931 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$2,355 | \$2,355 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$1,764,420 | \$1,764,420 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$1,063 | \$1,063 |
| 532714 | TRANSP-GRND - IN STATE | \$144,467 | \$144,467 |
| 532715 | TRANS GRND-OUT STA,IN US | \$535 | \$535 |
| 532717 | TRANSP OTHER - IN STATE | \$3,686 | \$3,686 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$99 | \$99 |
| 532721 | LODGING - IN STATE | \$34,733 | \$34,733 |
| 532722 | LODGING-OUT STATE, IN US | \$2,183 | \$2,183 |
| 532724 | MEALS - IN STATE | \$23,156 | \$23,156 |
| 532725 | MEALS-OUT OF STATE,IN US | \$523 | \$523 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7626-Technical Services - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532811 | TELEPHONE SERVICE | \$63,061 | \$63,061 |
| 532814 | CELLULAR PHONE SERVICES | \$33,281 | \$33,281 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$81 | \$81 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$12,807 | \$12,807 |
| 532850 | PRINT,BIND,DUPLICATE | \$10,628 | \$10,628 |
| 532860 | ADVERTISING | \$15,210 | \$15,210 |
| 532919 | OTHER INSURANCE | \$3,591 | \$3,591 |
| 532930 | REGISTRATION FEES | \$10,077 | \$10,077 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,618 | \$1,618 |
| TOTAL PURCHASED SERVICES | | \$3,784,943 | \$3,784,943 |
| 533110 | GENERAL OFFICE SUPPLIES | \$100,406 | \$100,406 |
| 533120 | DATA PROCESSING SUPPLIES | \$437 | \$437 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$123,843 | \$123,843 |
| 533150 | SECURITY & SAFETY SUPP | \$23,308 | \$23,308 |
| 533210 | JANITORIAL SUPPLIES | \$2,722 | \$2,722 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$4,135 | \$4,135 |
| 533280 | ROAD SIGNS & SIGNALS | \$4,794 | \$4,794 |
| 533290 | OTHER FACILITY & HARDWARE | \$60,228 | \$60,228 |
| 533900 | OTHER MATERIALS & SUPP | \$30,051 | \$30,051 |
| TOTAL SUPPLIES | | \$349,924 | \$349,924 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$57,002,993 | \$57,002,993 |
| 534511 | FURN-OFFICE | \$8,818 | \$8,818 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$9,793 | \$9,793 |
| 534534 | PC/PRINTER EQUIPMENT | (\$362) | (\$362) |
| 534539 | OTHER EQUIPMENT | \$9,005 | \$9,005 |
| 534710 | COMPUTER SOFTWARE | \$1,368 | \$1,368 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$57,031,615 | \$57,031,615 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$145,665 | \$145,665 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$145,665 | \$145,665 |
| 536200 | COST REIMIBURSEMENTS | \$7,900,998 | \$7,900,998 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$7,900,998 | \$7,900,998 |
| TOTAL REQUIREMENTS | | \$98,542,690 | \$98,542,690 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$34,582,068 | \$34,582,068 |
| TOTAL MISCELLANEOUS | | \$34,582,068 | \$34,582,068 |
| 438135 | TRANSFER IN GTP | \$2,992,940 | \$2,992,940 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$36,204,588 | \$36,204,588 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7626-Technical Services - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$24,763,094 | \$24,763,094 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$63,960,622 | \$63,960,622 |
| TOTAL RECEIPTS | | \$98,542,690 | \$98,542,690 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 268.000 | 268.000 |
| TOTAL PERSONAL SERVICES | | 268.000 | 268.000 |
| TOTAL POSITIONS | | 268.000 | 268.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7627-Structure Management - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$15,325,314 | \$15,325,314 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$691,475 | \$691,475 |
| 531411 | OT PAY - APPROPRIATED | \$412,670 | \$412,670 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,277 | \$1,277 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$362,029 | \$362,029 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$1,014,729 | \$1,014,729 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$2,053,163 | \$2,053,163 |
| 531561 | MED INS CONTRIB-APPRO | \$1,069,551 | \$1,069,551 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$1,237 | \$1,237 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$14,904 | \$14,904 |
| 531664 | NONTAX EMP CELL PH REIMB | \$6,928 | \$6,928 |
| TOTAL PERSONAL SERVICES | | \$20,953,277 | \$20,953,277 |
| 532110 | LEGAL SERVICES | \$1,790 | \$1,790 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$7,050 | \$7,050 |
| 532174 | WASTE DISPOSAL | \$3,306 | \$3,306 |
| 532199 | MISC CONTRACTUAL SERVICES | \$14,260 | \$14,260 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$3,053 | \$3,053 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$961 | \$961 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$11,023 | \$11,023 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$2,500 | \$2,500 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$560,883 | \$560,883 |
| 532714 | TRANSP-GRND - IN STATE | \$9,565 | \$9,565 |
| 532715 | TRANS GRND-OUT STA,IN US | \$252 | \$252 |
| 532717 | TRANSP OTHER - IN STATE | \$3,299 | \$3,299 |
| 532721 | LODGING - IN STATE | \$42,585 | \$42,585 |
| 532722 | LODGING-OUT STATE, IN US | \$1,132 | \$1,132 |
| 532724 | MEALS - IN STATE | \$26,086 | \$26,086 |
| 532725 | MEALS-OUT OF STATE,IN US | \$462 | \$462 |
| 532811 | TELEPHONE SERVICE | \$1,948 | \$1,948 |
| 532860 | ADVERTISING | \$3,588 | \$3,588 |
| 532919 | OTHER INSURANCE | \$975 | \$975 |
| 532930 | REGISTRATION FEES | \$2,100 | \$2,100 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$29,700 | \$29,700 |
| TOTAL PURCHASED SERVICES | | \$726,518 | \$726,518 |
| 533110 | GENERAL OFFICE SUPPLIES | \$9,480 | \$9,480 |
| 533150 | SECURITY & SAFETY SUPP | \$15,720 | \$15,720 |
| 533210 | JANITORIAL SUPPLIES | \$1,369 | \$1,369 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7627-Structure Management - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533280 | ROAD SIGNS & SIGNALS | \$174 | \$174 |
| 533290 | OTHER FACILITY & HARDWARE | \$67,057 | \$67,057 |
| 533310 | GASOLINE | \$285 | \$285 |
| 533900 | OTHER MATERIALS & SUPP | \$3,072 | \$3,072 |
| TOTAL SUPPLIES | | \$97,157 | \$97,157 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$15,727,289 | \$15,727,289 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$3,519,886 | \$3,519,886 |
| 534521 | OFFICE EQUIPMENT | \$4,114 | \$4,114 |
| 534539 | OTHER EQUIPMENT | \$9,853 | \$9,853 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$19,261,142 | \$19,261,142 |
| 536200 | COST REIMBURSEMENTS | \$382,600 | \$382,600 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$382,600 | \$382,600 |
| TOTAL REQUIREMENTS | | \$41,420,694 | \$41,420,694 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$14,903,700 | \$14,903,700 |
| TOTAL MISCELLANEOUS | | \$14,903,700 | \$14,903,700 |
| 438135 | TRANSFER IN GTP | \$324,787 | \$324,787 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$19,642,607 | \$19,642,607 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$6,549,600 | \$6,549,600 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$26,516,994 | \$26,516,994 |
| TOTAL RECEIPTS | | \$41,420,694 | \$41,420,694 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 189.000 | 189.000 |
| TOTAL PERSONAL SERVICES | | 189.000 | 189.000 |
| TOTAL POSITIONS | | 189.000 | 189.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7665-Construction Materials - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$550 | \$550 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,610 | \$2,610 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$2,540 | \$2,540 |
| 532919 | OTHER INSURANCE | \$230 | \$230 |
| 532930 | REGISTRATION FEES | \$145 | \$145 |
| TOTAL PURCHASED SERVICES | | \$6,075 | \$6,075 |
| 533110 | GENERAL OFFICE SUPPLIES | \$2,450 | \$2,450 |
| TOTAL SUPPLIES | | \$2,450 | \$2,450 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$296,925 | \$296,925 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$296,925 | \$296,925 |
| 538100 | GOV INTER TRANSER OUT | \$1,359,818 | \$1,359,818 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$1,359,818 | \$1,359,818 |
| TOTAL REQUIREMENTS | | \$1,665,268 | \$1,665,268 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$1,458,883 | \$1,458,883 |
| TOTAL MISCELLANEOUS | | \$1,458,883 | \$1,458,883 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$206,385 | \$206,385 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$206,385 | \$206,385 |
| TOTAL RECEIPTS | | \$1,665,268 | \$1,665,268 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$13,790,720 | \$13,790,720 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$564,600 | \$564,600 |
| 531411 | OT PAY - APPROPRIATED | \$266,347 | \$266,347 |
| 531431 | SHIFT PREM PAY - APPRO | \$868 | \$868 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$309,959 | \$309,959 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$902,319 | \$902,319 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,833,928 | \$1,833,928 |
| 531561 | MED INS CONTRIB-APPRO | \$933,735 | \$933,735 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$995 | \$995 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$12,602 | \$12,602 |
| 531664 | NONTAX EMP CELL PH REIMB | \$7,909 | \$7,909 |
| TOTAL PERSONAL SERVICES | | \$18,623,982 | \$18,623,982 |
| 532110 | LEGAL SERVICES | \$1,640 | \$1,640 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$6,250 | \$6,250 |
| 532173 | JANITORIAL SERVICES | \$10,408 | \$10,408 |
| 532199 | MISC CONTRACTUAL SERVICES | \$518,321 | \$518,321 |
| 532210 | ENRG SER -ELECTRICAL | \$13,078 | \$13,078 |
| 532310 | REPAIRS-BUILDINGS | \$5,510 | \$5,510 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$16,046 | \$16,046 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$7,265 | \$7,265 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$387,674 | \$387,674 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$176,544 | \$176,544 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$43,612 | \$43,612 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$3,570 | \$3,570 |
| 532714 | TRANSP-GRND - IN STATE | \$112,754 | \$112,754 |
| 532715 | TRANS GRND-OUT STA,IN US | \$562 | \$562 |
| 532717 | TRANSP OTHER - IN STATE | \$5,244 | \$5,244 |
| 532721 | LODGING - IN STATE | \$12,322 | \$12,322 |
| 532722 | LODGING-OUT STATE, IN US | \$1,571 | \$1,571 |
| 532724 | MEALS - IN STATE | \$8,635 | \$8,635 |
| 532725 | MEALS-OUT OF STATE,IN US | \$464 | \$464 |
| 532811 | TELEPHONE SERVICE | \$237,719 | \$237,719 |
| 532812 | TELECOMMUN DATA CHRГ | \$40,240 | \$40,240 |
| 532814 | CELLULAR PHONE SERVICES | \$17,261 | \$17,261 |
| 532817 | INTERNET SERV PROV CHARGE | \$1,882 | \$1,882 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$125 | \$125 |
| 532850 | PRINT,BIND,DUPLICATE | \$527 | \$527 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532860 | ADVERTISING | \$4,763 | \$4,763 |
| 532919 | OTHER INSURANCE | \$3,246 | \$3,246 |
| 532930 | REGISTRATION FEES | \$2,810 | \$2,810 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$2,050 | \$2,050 |
| TOTAL PURCHASED SERVICES | | \$1,642,093 | \$1,642,093 |
| 533110 | GENERAL OFFICE SUPPLIES | \$12,054 | \$12,054 |
| 533150 | SECURITY & SAFETY SUPP | \$1,918 | \$1,918 |
| 533280 | ROAD SIGNS & SIGNALS | \$146,109 | \$146,109 |
| 533510 | CLOTHING & UNIFORMS | \$5,871 | \$5,871 |
| 533900 | OTHER MATERIALS & SUPP | \$17,302 | \$17,302 |
| TOTAL SUPPLIES | | \$183,254 | \$183,254 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$14,234,727 | \$14,234,727 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$6,007,415 | \$6,007,415 |
| 534539 | OTHER EQUIPMENT | \$10,121 | \$10,121 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$20,252,263 | \$20,252,263 |
| TOTAL REQUIREMENTS | | \$40,701,592 | \$40,701,592 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$21,804,824 | \$21,804,824 |
| TOTAL MISCELLANEOUS | | \$21,804,824 | \$21,804,824 |
| 438135 | TRANSFER IN GTP | \$181,543 | \$181,543 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$13,646,008 | \$13,646,008 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$5,069,217 | \$5,069,217 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$18,896,768 | \$18,896,768 |
| TOTAL RECEIPTS | | \$40,701,592 | \$40,701,592 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 165.000 | 165.000 |
| TOTAL PERSONAL SERVICES | | 165.000 | 165.000 |
| TOTAL POSITIONS | | 165.000 | 165.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7675-Right of Way - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,355,626 | \$4,355,626 |
| 531411 | OT PAY - APPROPRIATED | \$82,914 | \$82,914 |
| 531431 | SHIFT PREM PAY - APPRO | \$552 | \$552 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$77,572 | \$77,572 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$272,926 | \$272,926 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$582,600 | \$582,600 |
| 531561 | MED INS CONTRIB-APPRO | \$345,199 | \$345,199 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$468 | \$468 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$3,956 | \$3,956 |
| 531664 | NONTAX EMP CELL PH REIMB | \$7,892 | \$7,892 |
| TOTAL PERSONAL SERVICES | | \$5,729,705 | \$5,729,705 |
| 532110 | LEGAL SERVICES | \$2,240 | \$2,240 |
| 532140 | OTH INFORMATION TECH SVCS | \$47,620 | \$47,620 |
| 532148 | APPLICATION DEVELOPMENT | \$112,560 | \$112,560 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$147,630 | \$147,630 |
| 532174 | WASTE DISPOSAL | \$2,955 | \$2,955 |
| 532199 | MISC CONTRACTUAL SERVICES | \$250,033 | \$250,033 |
| 532210 | ENRG SER -ELECTRICAL | \$25,114 | \$25,114 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$3,886 | \$3,886 |
| 532230 | ENRG SER -WATER & SEWER | \$3,126 | \$3,126 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$89 | \$89 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$5,938 | \$5,938 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$125 | \$125 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$378,056 | \$378,056 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$24,030 | \$24,030 |
| 532714 | TRANSP-GRND - IN STATE | \$161,262 | \$161,262 |
| 532717 | TRANSP OTHER - IN STATE | \$6,439 | \$6,439 |
| 532721 | LODGING - IN STATE | \$18,438 | \$18,438 |
| 532724 | MEALS - IN STATE | \$10,738 | \$10,738 |
| 532811 | TELEPHONE SERVICE | \$26,281 | \$26,281 |
| 532814 | CELLULAR PHONE SERVICES | \$1,626 | \$1,626 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,588 | \$2,588 |
| 532860 | ADVERTISING | \$22,384 | \$22,384 |
| 532919 | OTHER INSURANCE | \$741 | \$741 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$75,996 | \$75,996 |
| 532950 | EMP MOVING EXPENSES | \$5,150 | \$5,150 |
| TOTAL PURCHASED SERVICES | | \$1,335,045 | \$1,335,045 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7675-Right of Way - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$28,513 | \$28,513 |
| 533150 | SECURITY & SAFETY SUPP | \$1,620 | \$1,620 |
| 533290 | OTHER FACILITY & HARDWARE | \$155 | \$155 |
| 533900 | OTHER MATERIALS & SUPP | \$35,108 | \$35,108 |
| TOTAL SUPPLIES | | \$65,396 | \$65,396 |
| 534120 | LEGAL&RECORDING FEES-LAND | \$5,089,577 | \$5,089,577 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$241,160 | \$241,160 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$10,047,706 | \$10,047,706 |
| 534710 | COMPUTER SOFTWARE | \$3,480 | \$3,480 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$15,381,923 | \$15,381,923 |
| 535890 | OTHER ADMIN EXPENSE | \$1,527 | \$1,527 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,527 | \$1,527 |
| TOTAL REQUIREMENTS | | \$22,513,596 | \$22,513,596 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$3,265,991 | \$3,265,991 |
| TOTAL MISCELLANEOUS | | \$3,265,991 | \$3,265,991 |
| 438135 | TRANSFER IN GTP | \$1,157,889 | \$1,157,889 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$8,921,392 | \$8,921,392 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$9,168,324 | \$9,168,324 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$19,247,605 | \$19,247,605 |
| TOTAL RECEIPTS | | \$22,513,596 | \$22,513,596 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 61.000 | 61.000 |
| TOTAL PERSONAL SERVICES | | 61.000 | 61.000 |
| TOTAL POSITIONS | | 61.000 | 61.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$7,963,550 | \$7,963,550 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$84,864 | \$84,864 |
| 531411 | OT PAY - APPROPRIATED | \$148,788 | \$148,788 |
| 531431 | SHIFT PREM PAY - APPRO | \$10,275 | \$10,275 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$130,687 | \$130,687 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$503,847 | \$503,847 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,061,673 | \$1,061,673 |
| 531561 | MED INS CONTRIB-APPRO | \$616,831 | \$616,831 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$890 | \$890 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$7,496 | \$7,496 |
| 531664 | NONTAX EMP CELL PH REIMB | \$511 | \$511 |
| TOTAL PERSONAL SERVICES | | \$10,529,412 | \$10,529,412 |
| 532110 | LEGAL SERVICES | \$1,078 | \$1,078 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$4,222 | \$4,222 |
| 532173 | JANITORIAL SERVICES | \$2,662 | \$2,662 |
| 532199 | MISC CONTRACTUAL SERVICES | \$12,871 | \$12,871 |
| 532210 | ENRG SER -ELECTRICAL | \$3,901 | \$3,901 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$672 | \$672 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$7,632 | \$7,632 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$125,543 | \$125,543 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$816 | \$816 |
| 532714 | TRANSP-GRND - IN STATE | \$373,749 | \$373,749 |
| 532715 | TRANS GRND-OUT STA,IN US | \$898 | \$898 |
| 532717 | TRANSP OTHER - IN STATE | \$584 | \$584 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$120 | \$120 |
| 532721 | LODGING - IN STATE | \$100,952 | \$100,952 |
| 532722 | LODGING-OUT STATE, IN US | \$4,443 | \$4,443 |
| 532724 | MEALS - IN STATE | \$67,022 | \$67,022 |
| 532725 | MEALS-OUT OF STATE,IN US | \$1,035 | \$1,035 |
| 532811 | TELEPHONE SERVICE | \$61,442 | \$61,442 |
| 532814 | CELLULAR PHONE SERVICES | \$33,526 | \$33,526 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$1,330 | \$1,330 |
| 532860 | ADVERTISING | \$404 | \$404 |
| 532919 | OTHER INSURANCE | \$539 | \$539 |
| 532930 | REGISTRATION FEES | \$14,986 | \$14,986 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,517 | \$1,517 |
| TOTAL PURCHASED SERVICES | | \$821,944 | \$821,944 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533110 | GENERAL OFFICE SUPPLIES | \$39,399 | \$39,399 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,725 | \$2,725 |
| 533150 | SECURITY & SAFETY SUPP | \$1,972 | \$1,972 |
| 533290 | OTHER FACILITY & HARDWARE | \$53,655 | \$53,655 |
| 533900 | OTHER MATERIALS & SUPP | \$70,206 | \$70,206 |
| TOTAL SUPPLIES | | \$167,957 | \$167,957 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$3,157,321 | \$3,157,321 |
| 534511 | FURN-OFFICE | \$620 | \$620 |
| 534710 | COMPUTER SOFTWARE | \$45,471 | \$45,471 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$3,203,412 | \$3,203,412 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$310,000 | \$310,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$310,000 | \$310,000 |
| 536200 | COST REIMBURSEMENTS | \$12,713,563 | \$12,713,563 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$12,713,563 | \$12,713,563 |
| TOTAL REQUIREMENTS | | \$27,746,288 | \$27,746,288 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$3,026,705 | \$3,026,705 |
| TOTAL MISCELLANEOUS | | \$3,026,705 | \$3,026,705 |
| 438135 | TRANSFER IN GTP | \$148,618 | \$148,618 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$21,596,731 | \$21,596,731 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$2,974,234 | \$2,974,234 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$24,719,583 | \$24,719,583 |
| TOTAL RECEIPTS | | \$27,746,288 | \$27,746,288 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 109.000 | 109.000 |
| TOTAL PERSONAL SERVICES | | 109.000 | 109.000 |
| TOTAL POSITIONS | | 109.000 | 109.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7690-IT Group

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$11,157,565 | \$11,157,565 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$292,384 | \$292,384 |
| 531411 | OT PAY - APPROPRIATED | \$127,174 | \$127,174 |
| 531431 | SHIFT PREM PAY - APPRO | \$1,296 | \$1,296 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$80,607 | \$80,607 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$704,515 | \$704,515 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,456,140 | \$1,456,140 |
| 531561 | MED INS CONTRIB-APPRO | \$673,421 | \$673,421 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$775 | \$775 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$8,281 | \$8,281 |
| 531664 | NONTAX EMP CELL PH REIMB | \$9,629 | \$9,629 |
| TOTAL PERSONAL SERVICES | | \$14,511,787 | \$14,511,787 |
| 532110 | LEGAL SERVICES | \$968 | \$968 |
| 532140 | OTH INFORMATION TECH SVCS | \$2,549,712 | \$2,549,712 |
| 532148 | APPLICATION DEVELOPMENT | \$486,201 | \$486,201 |
| 532149 | IT PROJ MGMT ANLYSIS SVCS | \$1,028,990 | \$1,028,990 |
| 532199 | MISC CONTRACTUAL SERVICES | \$256,707 | \$256,707 |
| 532310 | REPAIRS-BUILDINGS | \$4,374 | \$4,374 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$1,609,135 | \$1,609,135 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$121,193 | \$121,193 |
| 532714 | TRANSP-GRND - IN STATE | \$143,078 | \$143,078 |
| 532717 | TRANSP OTHER - IN STATE | \$285 | \$285 |
| 532721 | LODGING - IN STATE | \$3,627 | \$3,627 |
| 532724 | MEALS - IN STATE | \$6,841 | \$6,841 |
| 532811 | TELEPHONE SERVICE | \$2,865 | \$2,865 |
| 532814 | CELLULAR PHONE SERVICES | \$29,540 | \$29,540 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$775,489 | \$775,489 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$3,557,725 | \$3,557,725 |
| 532827 | ELECTRONIC SERVICES | \$1,714 | \$1,714 |
| 532919 | OTHER INSURANCE | \$740 | \$740 |
| 532930 | REGISTRATION FEES | \$3,558 | \$3,558 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$18,426 | \$18,426 |
| TOTAL PURCHASED SERVICES | | \$10,601,168 | \$10,601,168 |
| 533110 | GENERAL OFFICE SUPPLIES | \$4,337 | \$4,337 |
| 533120 | DATA PROCESSING SUPPLIES | \$471,172 | \$471,172 |
| 533900 | OTHER MATERIALS & SUPP | \$3,360 | \$3,360 |
| TOTAL SUPPLIES | | \$478,869 | \$478,869 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7690-IT Group

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 534521 | OFFICE EQUIPMENT | \$4,998 | \$4,998 |
| 534710 | COMPUTER SOFTWARE | \$674,584 | \$674,584 |
| 534715 | IT SECURITY SOFTWARE | \$14,275 | \$14,275 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$693,857 | \$693,857 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,634 | \$2,634 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$2,634 | \$2,634 |
| TOTAL REQUIREMENTS | | \$26,288,315 | \$26,288,315 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$26,288,315 | \$26,288,315 |
| TOTAL MISCELLANEOUS | | \$26,288,315 | \$26,288,315 |
| TOTAL RECEIPTS | | \$26,288,315 | \$26,288,315 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 119.000 | 119.000 |
| TOTAL PERSONAL SERVICES | | 119.000 | 119.000 |
| TOTAL POSITIONS | | 119.000 | 119.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7695-Project Development and Environmental Analysis - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$8,635,924 | \$8,635,924 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$158,504 | \$158,504 |
| 531411 | OT PAY - APPROPRIATED | \$203,265 | \$203,265 |
| 531431 | SHIFT PREM PAY - APPRO | \$253 | \$253 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$212,945 | \$212,945 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$553,874 | \$553,874 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$1,156,438 | \$1,156,438 |
| 531561 | MED INS CONTRIB-APPRO | \$548,923 | \$548,923 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$508 | \$508 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$12,340 | \$12,340 |
| 531664 | NONTAX EMP CELL PH REIMB | \$11,246 | \$11,246 |
| TOTAL PERSONAL SERVICES | | \$11,494,220 | \$11,494,220 |
| 532110 | LEGAL SERVICES | \$60,957 | \$60,957 |
| 532140 | OTH INFORMATION TECH SVCS | \$348,094 | \$348,094 |
| 532148 | APPLICATION DEVELOPMENT | \$135,000 | \$135,000 |
| 532149 | IT PROJ MGMT ANLYSIS SVCS | \$169,656 | \$169,656 |
| 532199 | MISC CONTRACTUAL SERVICES | \$7,551,907 | \$7,551,907 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$639 | \$639 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$996 | \$996 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$109,185 | \$109,185 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$15,921 | \$15,921 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$180,248 | \$180,248 |
| 532714 | TRANSP-GRND - IN STATE | \$19,492 | \$19,492 |
| 532717 | TRANSP OTHER - IN STATE | \$3,994 | \$3,994 |
| 532721 | LODGING - IN STATE | \$20,245 | \$20,245 |
| 532724 | MEALS - IN STATE | \$15,003 | \$15,003 |
| 532812 | TELECOMMUN DATA CHRG | \$295,460 | \$295,460 |
| 532814 | CELLULAR PHONE SERVICES | \$582 | \$582 |
| 532817 | INTERNET SERV PROV CHARGE | \$2,632 | \$2,632 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$98,650 | \$98,650 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$2,304 | \$2,304 |
| 532860 | ADVERTISING | \$463,974 | \$463,974 |
| 532919 | OTHER INSURANCE | \$623 | \$623 |
| 532930 | REGISTRATION FEES | \$6,710 | \$6,710 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$16,650 | \$16,650 |
| TOTAL PURCHASED SERVICES | | \$9,518,922 | \$9,518,922 |
| 533110 | GENERAL OFFICE SUPPLIES | \$13,581 | \$13,581 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7695-Project Development and Environmental Analysis - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$14,968 | \$14,968 |
| 533150 | SECURITY & SAFETY SUPP | \$2,973 | \$2,973 |
| 533210 | JANITORIAL SUPPLIES | \$144 | \$144 |
| 533510 | CLOTHING & UNIFORMS | \$3,520 | \$3,520 |
| TOTAL SUPPLIES | | \$35,186 | \$35,186 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$17,455,841 | \$17,455,841 |
| 534710 | COMPUTER SOFTWARE | \$336,552 | \$336,552 |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$17,792,393 | \$17,792,393 |
| 535900 | OTHER EXPENSES | \$28,077,764 | \$28,077,764 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$28,077,764 | \$28,077,764 |
| 536200 | COST REIMBURSEMENTS | \$235,000 | \$235,000 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$235,000 | \$235,000 |
| TOTAL REQUIREMENTS | | \$67,153,485 | \$67,153,485 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$28,621,239 | \$28,621,239 |
| TOTAL MISCELLANEOUS | | \$28,621,239 | \$28,621,239 |
| 438135 | TRANSFER IN GTP | \$1,771,376 | \$1,771,376 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$18,986,677 | \$18,986,677 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$17,774,193 | \$17,774,193 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$38,532,246 | \$38,532,246 |
| TOTAL RECEIPTS | | \$67,153,485 | \$67,153,485 |
| NET APPROPRIATION | | \$0 | \$0 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 97.000 | 97.000 |
| TOTAL PERSONAL SERVICES | | 97.000 | 97.000 |
| TOTAL POSITIONS | | 97.000 | 97.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$67,671,351 | \$67,671,351 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$5,345,343 | \$5,345,343 |
| 531411 | OT PAY - APPROPRIATED | \$3,259,881 | \$3,259,881 |
| 531431 | SHIFT PREM PAY - APPRO | \$348,228 | \$348,228 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$1,281,309 | \$1,281,309 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$4,710,045 | \$4,710,045 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$9,181,366 | \$9,181,366 |
| 531561 | MED INS CONTRIB-APPRO | \$5,879,701 | \$5,879,701 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$10,574 | \$10,574 |
| 531576 | FLEXIBLE SPENDING SVG ACCT | \$39,723 | \$39,723 |
| 531664 | NONTAX EMP CELL PH REIMB | \$93,713 | \$93,713 |
| TOTAL PERSONAL SERVICES | | \$97,821,234 | \$97,821,234 |
| 532110 | LEGAL SERVICES | \$7,658 | \$7,658 |
| 532140 | OTH INFORMATION TECH SVCS | \$300 | \$300 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$30,331 | \$30,331 |
| 532160 | ENGINEERING SERVICES | \$48,525 | \$48,525 |
| 532173 | JANITORIAL SERVICES | \$219,912 | \$219,912 |
| 532174 | WASTE DISPOSAL | \$57,195 | \$57,195 |
| 532175 | SECURITY SERVICES | \$220 | \$220 |
| 532187 | PEST CONTROL AGREEMENT | \$5,120 | \$5,120 |
| 532199 | MISC CONTRACTUAL SERVICES | \$1,776,908 | \$1,776,908 |
| 532210 | ENRG SER -ELECTRICAL | \$337,987 | \$337,987 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$44,652 | \$44,652 |
| 532230 | ENRG SER -WATER & SEWER | \$28,794 | \$28,794 |
| 532310 | REPAIRS-BUILDINGS | \$121,188 | \$121,188 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$131,598 | \$131,598 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$74,930 | \$74,930 |
| 532441 | MAINT AGRMT-OTHER SOFTWARE | \$4,430 | \$4,430 |
| 532511 | RENT/LEASE -LAND | \$35,500 | \$35,500 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$550,178 | \$550,178 |
| 532513 | RENT/LEASE-OTH FACILITIES | \$3,165 | \$3,165 |
| 532522 | RENT/LEASE-DP EQUIPMENT | \$2,034 | \$2,034 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$9,426,376 | \$9,426,376 |
| 532714 | TRANSP-GRND - IN STATE | \$889,938 | \$889,938 |
| 532715 | TRANS GRND-OUT STA,IN US | \$2,645 | \$2,645 |
| 532717 | TRANSP OTHER - IN STATE | \$12,147 | \$12,147 |
| 532721 | LODGING - IN STATE | \$77,117 | \$77,117 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532722 | LODGING-OUT STATE, IN US | \$1,149 | \$1,149 |
| 532724 | MEALS - IN STATE | \$48,740 | \$48,740 |
| 532725 | MEALS-OUT OF STATE,IN US | \$946 | \$946 |
| 532727 | MISC - IN STATE | \$75 | \$75 |
| 532811 | TELEPHONE SERVICE | \$173,532 | \$173,532 |
| 532814 | CELLULAR PHONE SERVICES | \$509,308 | \$509,308 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$124 | \$124 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$455 | \$455 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$21,919 | \$21,919 |
| 532850 | PRINT,BIND,DUPLICATE | \$85 | \$85 |
| 532860 | ADVERTISING | \$10,100 | \$10,100 |
| 532919 | OTHER INSURANCE | \$13,631 | \$13,631 |
| 532930 | REGISTRATION FEES | \$33,172 | \$33,172 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$109,995 | \$109,995 |
| TOTAL PURCHASED SERVICES | | \$14,812,079 | \$14,812,079 |
| 533110 | GENERAL OFFICE SUPPLIES | \$293,340 | \$293,340 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,402 | \$2,402 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$3,146 | \$3,146 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$60,441 | \$60,441 |
| 533150 | SECURITY & SAFETY SUPP | \$251,174 | \$251,174 |
| 533210 | JANITORIAL SUPPLIES | \$41,707 | \$41,707 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$61,368 | \$61,368 |
| 533261 | ASPHALT & TAR SUPPLIES | \$5,481 | \$5,481 |
| 533280 | ROAD SIGNS & SIGNALS | \$859,575 | \$859,575 |
| 533290 | OTHER FACILITY & HARDWARE | \$155,004 | \$155,004 |
| 533310 | GASOLINE | \$5,734 | \$5,734 |
| 533510 | CLOTHING & UNIFORMS | \$5,536 | \$5,536 |
| 533710 | SCIENTIFIC SUPPLIES | \$570 | \$570 |
| 533900 | OTHER MATERIALS & SUPP | \$208,788 | \$208,788 |
| TOTAL SUPPLIES | | \$1,954,266 | \$1,954,266 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$72,087,076 | \$72,087,076 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$1,487,470,880 | \$1,487,470,880 |
| 534511 | FURN-OFFICE | \$15,745 | \$15,745 |
| 534521 | OFFICE EQUIPMENT | \$35,823 | \$35,823 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$11,327 | \$11,327 |
| 534539 | OTHER EQUIPMENT | \$36,216 | \$36,216 |
| 534710 | COMPUTER SOFTWARE | \$3,365 | \$3,365 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------------|------------------------|
| REQUIREMENTS | | | |
| TOTAL PROPERTY, PLANT & EQUIPMENT | | \$1,559,660,432 | \$1,559,660,432 |
| 535120 | LICENSES & PERMIT COSTS | \$733 | \$733 |
| 535324 | OTHER INTEREST PAYMENTS | \$139 | \$139 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$2,635 | \$2,635 |
| 535890 | OTHER ADMIN EXPENSE | \$1,295 | \$1,295 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,802 | \$4,802 |
| 536200 | COST REIMBURSEMENTS | \$8,409,493 | \$8,409,493 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$8,409,493 | \$8,409,493 |
| 538100 | GOV INTER TRANSFER OUT | \$339 | \$339 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$339 | \$339 |
| TOTAL REQUIREMENTS | | \$1,682,662,645 | \$1,682,662,645 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$110,271,160 | \$110,271,160 |
| TOTAL MISCELLANEOUS | | \$110,271,160 | \$110,271,160 |
| 438135 | TRANSFER IN GTP | \$22,054,211 | \$22,054,211 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$1,175,803,721 | \$1,175,803,721 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$374,533,553 | \$374,533,553 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$1,572,391,485 | \$1,572,391,485 |
| TOTAL RECEIPTS | | \$1,682,662,645 | \$1,682,662,645 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 1,039.000 | 1,039.000 |
| TOTAL PERSONAL SERVICES | | 1,039.000 | 1,039.000 |
| TOTAL POSITIONS | | 1,039.000 | 1,039.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7705-Grants - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$4,433,052 | \$4,433,052 |
| 531212 | SPA-REG SALARIES-RECPT | \$1,414,684 | \$1,414,684 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$262,829 | \$262,829 |
| 531411 | OT PAY - APPROPRIATED | \$91,943 | \$91,943 |
| 531431 | SHIFT PREM PAY - APPRO | \$996 | \$996 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$93,690 | \$93,690 |
| 531462 | EPA&SPA-LONGVTY PAY-REC | \$20,362 | \$20,362 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$381,749 | \$381,749 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$771,974 | \$771,974 |
| 531561 | MED INS CONTRIB-APPRO | \$401,789 | \$401,789 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$716 | \$716 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$7,531 | \$7,531 |
| 531664 | NONTAX EMP CELL PH REIMB | \$6,342 | \$6,342 |
| TOTAL PERSONAL SERVICES | | \$7,887,657 | \$7,887,657 |
| 532110 | LEGAL SERVICES | \$2,647 | \$2,647 |
| 532148 | APPLICATION DEVELOPMENT | \$46,530 | \$46,530 |
| 532149 | IT PROJ MGMT ANALYSIS SVCS | \$3,077 | \$3,077 |
| 532160 | ENGINEERING SERVICES | \$123,492 | \$123,492 |
| 532173 | JANITORIAL SERVICES | \$18,480 | \$18,480 |
| 532174 | WASTE DISPOSAL | \$559 | \$559 |
| 532187 | PEST CONTROL AGREEMENT | \$365 | \$365 |
| 532188 | LAWNS & GROUNDS SER AGREE | \$21,430 | \$21,430 |
| 532199 | MISC CONTRACTUAL SERVICES | \$2,648,195 | \$2,648,195 |
| 532210 | ENRG SER -ELECTRICAL | \$177,110 | \$177,110 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$12,374 | \$12,374 |
| 532230 | ENRG SER -WATER & SEWER | \$12,479 | \$12,479 |
| 532310 | REPAIRS-BUILDINGS | \$11,153 | \$11,153 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$24,880 | \$24,880 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$8,020 | \$8,020 |
| 532430 | MAINT AGREEMENT-EQUIP | \$240 | \$240 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$342,891 | \$342,891 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$42,311 | \$42,311 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$10,770 | \$10,770 |
| 532712 | TRANS AIR-OUT STATE,IN US | \$10,820 | \$10,820 |
| 532714 | TRANSP-GRND - IN STATE | \$65,063 | \$65,063 |
| 532715 | TRANS GRND-OUT STA,IN US | \$3,137 | \$3,137 |
| 532717 | TRANSP OTHER - IN STATE | \$13,242 | \$13,242 |

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

7705-Grants - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$1,626 | \$1,626 |
| 532721 | LODGING - IN STATE | \$34,324 | \$34,324 |
| 532722 | LODGING-OUT STATE, IN US | \$15,136 | \$15,136 |
| 532724 | MEALS - IN STATE | \$18,870 | \$18,870 |
| 532725 | MEALS-OUT OF STATE,IN US | \$4,133 | \$4,133 |
| 532811 | TELEPHONE SERVICE | \$73,288 | \$73,288 |
| 532812 | TELECOMMUN DATA CHRG | \$71,370 | \$71,370 |
| 532814 | CELLULAR PHONE SERVICES | \$31,711 | \$31,711 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$77,285 | \$77,285 |
| 532826 | SOFTWARE SUBSCRIPTIONS | \$650 | \$650 |
| 532827 | ELECTRONIC SERVICES | \$108,647 | \$108,647 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$50,326 | \$50,326 |
| 532860 | ADVERTISING | \$1,462,660 | \$1,462,660 |
| 532919 | OTHER INSURANCE | \$1,431,880 | \$1,431,880 |
| 532930 | REGISTRATION FEES | \$81,986 | \$81,986 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$4,226 | \$4,226 |
| TOTAL PURCHASED SERVICES | | \$7,067,383 | \$7,067,383 |
| 533110 | GENERAL OFFICE SUPPLIES | \$40,000 | \$40,000 |
| 533120 | DATA PROCESSING SUPPLIES | \$2,070 | \$2,070 |
| 533150 | SECURITY & SAFETY SUPP | \$7,177 | \$7,177 |
| 533210 | JANITORIAL SUPPLIES | \$15,327 | \$15,327 |
| 533290 | OTHER FACILITY & HARDWARE | \$1,028 | \$1,028 |
| 533310 | GASOLINE | \$728,777 | \$728,777 |
| 533350 | MOTOR VEH REPLCEMNT PARTS | \$7,477,413 | \$7,477,413 |
| 533800 | PURCHASES FOR RESALE | \$650,102 | \$650,102 |
| 533900 | OTHER MATERIALS & SUPP | \$26,475 | \$26,475 |
| TOTAL SUPPLIES | | \$8,948,369 | \$8,948,369 |
| 534110 | LAND ACQUISITION COSTS | \$887,993 | \$887,993 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$16,721,598 | \$16,721,598 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$65,413,485 | \$65,413,485 |
| 534511 | FURN-OFFICE | \$4,783 | \$4,783 |
| 534539 | OTHER EQUIPMENT | \$460,596 | \$460,596 |
| 534710 | COMPUTER SOFTWARE | \$8,445 | \$8,445 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$83,496,900 | \$83,496,900 |
| 535660 | SVC CHRG-SALE SURPLUS | \$6,135 | \$6,135 |
| 535830 | MEMBERSHIP DUES&SUBSCRIPT | \$5,500 | \$5,500 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$11,635 | \$11,635 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7705-Grants - Field

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 536200 | COST REIMBURSEMENTS | \$10,187,785 | \$10,187,785 |
| 536900 | GOVERNMENT GRANTS TPA | \$221,972,783 | \$221,972,783 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$232,160,568 | \$232,160,568 |
| TOTAL REQUIREMENTS | | \$339,572,512 | \$339,572,512 |
| RECEIPTS | | | |
| 437900 | DIRECT CHARGES TO WO/JO | \$44,179,644 | \$44,179,644 |
| TOTAL MISCELLANEOUS | | \$44,179,644 | \$44,179,644 |
| 438137 | TRANS IN-ENCUMBRANCE HF | \$283,577,351 | \$283,577,351 |
| 438139 | TRANS IN-ENCUMBRANCE TF | \$11,815,517 | \$11,815,517 |
| TOTAL INTRAGOVERNMENTAL TRANSACTION | | \$295,392,868 | \$295,392,868 |
| TOTAL RECEIPTS | | \$339,572,512 | \$339,572,512 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 49.000 | 49.000 |
| 531212 | SPA-REG SALARIES-RECPT | 22.000 | 22.000 |
| TOTAL PERSONAL SERVICES | | 71.000 | 71.000 |
| TOTAL POSITIONS | | 71.000 | 71.000 |

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

7710-Equipment and Inventory Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--------------------------------|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | \$41,036,526 | \$41,036,526 |
| 531311 | REG(N S) TEMP WAGES-APPR | \$1,320,900 | \$1,320,900 |
| 531411 | OT PAY - APPROPRIATED | \$1,006,446 | \$1,006,446 |
| 531431 | SHIFT PREM PAY - APPRO | \$35,217 | \$35,217 |
| 531452 | DUAL EMPL WAGES - RECPTS | \$500 | \$500 |
| 531461 | EPA&SPA-LONGVTY PAY-APPRO | \$698,910 | \$698,910 |
| 531511 | SOCIAL SEC CONTRIB-APPRO | \$3,280,792 | \$3,280,792 |
| 531521 | REG RETIRE CONTRIB-APPRO | \$6,787,599 | \$6,787,599 |
| 531561 | MED INS CONTRIB-APPRO | \$5,211,939 | \$5,211,939 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$55,000 | \$55,000 |
| 531664 | NONTAX EMP CELL PH REIMB | \$16,950 | \$16,950 |
| TOTAL PERSONAL SERVICES | | \$59,450,779 | \$59,450,779 |
| 532120 | FINAN/AUDIT SERVICES | \$1,400 | \$1,400 |
| 532150 | ACADEMIC SERVICES | \$30,438 | \$30,438 |
| 532160 | ENGINEERING SERVICES | \$141,609 | \$141,609 |
| 532173 | JANITORIAL SERVICES | \$49,574 | \$49,574 |
| 532174 | WASTE DISPOSAL | \$343,810 | \$343,810 |
| 532199 | MISC CONTRACTUAL SERVICES | \$137,444 | \$137,444 |
| 532210 | ENRG SER -ELECTRICAL | \$1,844,461 | \$1,844,461 |
| 532220 | ENRG SER -NAT.GAS/PROPANE | \$2,500 | \$2,500 |
| 532230 | ENRG SER -WATER & SEWER | \$2,200 | \$2,200 |
| 532310 | REPAIRS-BUILDINGS | \$488,869 | \$488,869 |
| 532331 | REPAIRS-MOTOR VEHICLES | \$12,835,310 | \$12,835,310 |
| 532333 | REPAIRS-OTHER EQUIPMENT | \$2,384,073 | \$2,384,073 |
| 532441 | MAINT AGRMT-OTHER SOFTWRE | \$200 | \$200 |
| 532512 | RENT/LEASE-BLDINGS/OFFICE | \$335,820 | \$335,820 |
| 532590 | RENT/LEASE OTHER PROPERTY | \$8,101,758 | \$8,101,758 |
| 532714 | TRANSP-GRND - IN STATE | \$126,239 | \$126,239 |
| 532715 | TRANS GRND-OUT STA,IN US | \$5,330 | \$5,330 |
| 532716 | TRANS GRND-OUT OF COUNTRY | \$50 | \$50 |
| 532717 | TRANSP OTHER - IN STATE | \$5,132 | \$5,132 |
| 532718 | TRANS OTH-OUTSTATE, IN US | \$250 | \$250 |
| 532721 | LODGING - IN STATE | \$14,600 | \$14,600 |
| 532722 | LODGING-OUT STATE, IN US | \$600 | \$600 |
| 532723 | LODGING-OUT OF COUNTRY | \$100 | \$100 |
| 532724 | MEALS - IN STATE | \$108,700 | \$108,700 |
| 532725 | MEALS-OUT OF STATE,IN US | \$11,621 | \$11,621 |

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84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 532726 | MEALS - OUT OF COUNTRY | \$50 | \$50 |
| 532811 | TELEPHONE SERVICE | \$261,282 | \$261,282 |
| 532814 | CELLULAR PHONE SERVICES | \$5,200 | \$5,200 |
| 532821 | COMPUTER/DATA PROCESS SVC | \$50 | \$50 |
| 532840 | POSTAGE, FREIGHT & DELIV | \$23,730 | \$23,730 |
| 532850 | PRINT,BIND,DUPLICATE | \$4,484 | \$4,484 |
| 532860 | ADVERTISING | \$79,226 | \$79,226 |
| 532919 | OTHER INSURANCE | \$3,112,523 | \$3,112,523 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$25,250 | \$25,250 |
| TOTAL PURCHASED SERVICES | | \$30,483,883 | \$30,483,883 |
| 533110 | GENERAL OFFICE SUPPLIES | \$281,866 | \$281,866 |
| 533130 | PHOTOGRAPHIC SUPPLIES | \$2,954 | \$2,954 |
| 533140 | ENGINEER/DRAFT SUPPLIES | \$2,049 | \$2,049 |
| 533150 | SECURITY & SAFETY SUPP | \$160,725 | \$160,725 |
| 533210 | JANITORIAL SUPPLIES | \$79,000 | \$79,000 |
| 533260 | SAND,GRAVEL,CONCRETE SUPP | \$1,000 | \$1,000 |
| 533261 | ASPHALT & TAR SUPPLIES | \$600 | \$600 |
| 533280 | ROAD SIGNS & SIGNALS | \$1,450 | \$1,450 |
| 533290 | OTHER FACILITY & HARDWARE | \$19,547 | \$19,547 |
| 533310 | GASOLINE | \$20,492,079 | \$20,492,079 |
| 533340 | TIRES & TUBES | \$3,212,076 | \$3,212,076 |
| 533710 | SCIENTIFIC SUPPLIES | \$200 | \$200 |
| 533900 | OTHER MATERIALS & SUPP | \$1,609,415 | \$1,609,415 |
| TOTAL SUPPLIES | | \$25,862,961 | \$25,862,961 |
| 534421 | OTH STR-CONSLTNT CONTRACT | \$39,000 | \$39,000 |
| 534431 | OTH STR-GENERAL CONTRACTS | \$2,108,382 | \$2,108,382 |
| 534511 | FURN-OFFICE | \$82,500 | \$82,500 |
| 534521 | OFFICE EQUIPMENT | \$50,000 | \$50,000 |
| 534524 | EQUIP-ENGINRING/DRFTING | \$350 | \$350 |
| 534528 | EQUIP-VOICE COMMUNICATION | \$111,095 | \$111,095 |
| 534530 | OTHER DP EQUIPMENT | \$32,351 | \$32,351 |
| 534534 | PC/PRINTER EQUIPMENT | \$43,550 | \$43,550 |
| 534539 | OTHER EQUIPMENT | \$992,417 | \$992,417 |
| 534541 | AUTOS, TRUCKS, & BUSES | \$43,639,930 | \$43,639,930 |
| 534710 | COMPUTER SOFTWARE | \$14,207 | \$14,207 |
| TOTAL PROPERTY,PLANT & EQUIPMENT | | \$47,113,782 | \$47,113,782 |
| 535112 | TORT CLAIMS | \$1,000 | \$1,000 |

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

7710-Equipment and Inventory Unit

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|---------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 535120 | LICENSES & PERMIT COSTS | \$128,500 | \$128,500 |
| 535610 | ACC RECEIVABLE WRITEOFFS | \$21,760 | \$21,760 |
| 535622 | OTH INVENTORY ADJUSTMENTS | \$239,680 | \$239,680 |
| 535640 | INDIRECT (OVERHEAD) COSTS | \$198 | \$198 |
| 535890 | OTHER ADMIN EXPENSE | \$16,050 | \$16,050 |
| 535900 | OTHER EXPENSES | \$71,026 | \$71,026 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$478,214 | \$478,214 |
| 536200 | COST REIMBURSEMENTS | \$525 | \$525 |
| 536400 | PYMNT VEND GR RECEIPT | \$100 | \$100 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$625 | \$625 |
| 538100 | GOV INTER TRANSER OUT | \$94,000 | \$94,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$94,000 | \$94,000 |
| TOTAL REQUIREMENTS | | \$163,484,244 | \$163,484,244 |
| RECEIPTS | | | |
| 434301 | SALE-MAPS,PLANS,SPEC,PRO | \$1,100 | \$1,100 |
| 434302 | PROFIT LOSS ON SALE RENT | \$1,942,001 | \$1,942,001 |
| 434399 | FUEL SURCHARGE INCOME | \$1,187,029 | \$1,187,029 |
| 434402 | EQUIPMENT RENTAL RECOVER | \$145,332,383 | \$145,332,383 |
| TOTAL SALES,SERVICE & RENTALS | | \$148,462,513 | \$148,462,513 |
| 437103 | INSURANCE RECOVERIES | \$500 | \$500 |
| 437900 | DIRECT CHARGES TO WO/JO | \$13,017,231 | \$13,017,231 |
| TOTAL MISCELLANEOUS | | \$13,017,731 | \$13,017,731 |
| 439999 | ADM MISC RECEIPTS | \$2,004,000 | \$2,004,000 |
| TOTAL APPROPRIATIONS | | \$2,004,000 | \$2,004,000 |
| TOTAL RECEIPTS | | \$163,484,244 | \$163,484,244 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531211 | SPA-REG SALARIES-APPRO | 921.000 | 921.000 |
| TOTAL PERSONAL SERVICES | | 921.000 | 921.000 |
| TOTAL POSITIONS | | 921.000 | 921.000 |

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84210-Transportation - Highway Fund

7812-Construction - Secondary

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$689,732 | \$689,732 |
| 538137 | INTRAFUND TRANSFER FIELD | \$11,310,268 | \$11,310,268 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$12,000,000 | \$12,000,000 |
| TOTAL REQUIREMENTS | | \$12,000,000 | \$12,000,000 |
| NET APPROPRIATION | | \$12,000,000 | \$12,000,000 |

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

7817-Spot Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$3,082,479 | \$3,082,479 |
| 538131 | INTRAFUND TRANSFER FIELD | \$439,012 | \$439,012 |
| 538137 | INTRAFUND TRANSFER FIELD | \$6,704,017 | \$6,704,017 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$10,225,508 | \$10,225,508 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$1,874,492 | \$1,874,492 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,874,492 | \$1,874,492 |
| TOTAL REQUIREMENTS | | \$12,100,000 | \$12,100,000 |
| NET APPROPRIATION | | \$12,100,000 | \$12,100,000 |

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

7818-Construction - Contingency

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,211,222 | \$1,211,222 |
| 538131 | INTRAFUND TRANSFER FIELD | \$259,916 | \$259,916 |
| 538137 | INTRAFUND TRANSFER FIELD | \$7,841,864 | \$7,841,864 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$9,313,002 | \$9,313,002 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$2,686,998 | \$2,686,998 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$2,686,998 | \$2,686,998 |
| TOTAL REQUIREMENTS | | \$12,000,000 | \$12,000,000 |
| NET APPROPRIATION | | \$12,000,000 | \$12,000,000 |

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

7824-Contract Resurfacing

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$40,504,961 | \$40,504,961 |
| 538131 | INTRAFUND TRANSFER FIELD | \$219,027 | \$219,027 |
| 538137 | INTRAFUND TRANSFER FIELD | \$313,801,101 | \$313,801,101 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$354,525,089 | \$354,525,089 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$148,907,620 | \$158,907,620 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$148,907,620 | \$158,907,620 |
| TOTAL REQUIREMENTS | | \$503,432,709 | \$513,432,709 |
| NET APPROPRIATION | | \$503,432,709 | \$513,432,709 |

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Detail by Fund
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84210-Transportation - Highway Fund

7825-Ferry Operations

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$27,973,856 | \$27,973,856 |
| 538131 | INTRAFUND TRANSFER FIELD | \$369,507 | \$369,507 |
| 538137 | INTRAFUND TRANSFER FIELD | \$203,877 | \$203,877 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$28,547,240 | \$28,547,240 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$20,633,866 | \$17,633,866 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$20,633,866 | \$17,633,866 |
| TOTAL REQUIREMENTS | | \$49,181,106 | \$46,181,106 |
| RECEIPTS | | | |
| 435700 | GATE/ADMISSION FEES | \$2,500,000 | \$2,500,000 |
| TOTAL FEES,LICENSES & FINES | | \$2,500,000 | \$2,500,000 |
| TOTAL RECEIPTS | | \$2,500,000 | \$2,500,000 |
| NET APPROPRIATION | | \$46,681,106 | \$43,681,106 |

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7826-Capital Improvements

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$11,616,700 | \$10,216,707 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$11,616,700 | \$10,216,707 |
| TOTAL REQUIREMENTS | | \$11,616,700 | \$10,216,707 |
| NET APPROPRIATION | | \$11,616,700 | \$10,216,707 |

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

84210-Transportation - Highway Fund

7827-FHWA Construction

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 535321 | BOND INTEREST PAYMENTS | \$22,812,225 | \$19,379,625 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$22,812,225 | \$19,379,625 |
| 538130 | INTRAFUND TRANSFER FIELD | \$76,139,633 | \$76,139,633 |
| 538131 | INTRAFUND TRANSFER FIELD | \$124,816,641 | \$124,816,641 |
| 538137 | INTRAFUND TRANSFER FIELD | \$662,261,582 | \$662,261,582 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$863,217,856 | \$863,217,856 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$459,319 | \$459,319 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$459,319 | \$459,319 |
| TOTAL REQUIREMENTS | | \$886,489,400 | \$883,056,800 |
| RECEIPTS | | | |
| 430001 | FEDERAL AID REVENUE | \$863,677,175 | \$863,677,175 |
| 430005 | GARVEE FED AID REVENUE | \$22,812,225 | \$19,379,625 |
| TOTAL REVENUES | | \$886,489,400 | \$883,056,800 |
| TOTAL RECEIPTS | | \$886,489,400 | \$883,056,800 |
| NET APPROPRIATION | | \$0 | \$0 |

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

7828-Governor's Highway Safety Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$13,500,000 | \$13,500,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$13,500,000 | \$13,500,000 |
| TOTAL REQUIREMENTS | | \$13,500,000 | \$13,500,000 |
| RECEIPTS | | | |
| 430001 | FEDERAL AID REVENUE | \$13,500,000 | \$13,500,000 |
| TOTAL REVENUES | | \$13,500,000 | \$13,500,000 |
| TOTAL RECEIPTS | | \$13,500,000 | \$13,500,000 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7829-Railroad Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 536401 | GRANT PYMT-PUBLIC TRANSP | \$1,336,464 | \$1,336,464 |
| 536403 | SEALED CORRIDOR | \$10,000,000 | \$10,000,000 |
| 536404 | ENVIRONMENTAL STUDIES | \$1,156,667 | \$1,156,667 |
| 536409 | RAIL INFRASTRUC MAINTENA | \$2,050,000 | \$2,050,000 |
| 536410 | RAIL CAPITAL & SAFETY | \$3,428,007 | \$3,428,007 |
| 536412 | ENGINEERING & SAFETY | \$1,326,667 | \$1,326,667 |
| 536413 | FEDERAL GRANT | \$4,247,816 | \$0 |
| 536416 | Missing Title-Need Correction | \$17,500,000 | \$17,500,000 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$41,045,621 | \$36,797,805 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$1,597,200 | \$1,597,200 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,597,200 | \$1,597,200 |
| TOTAL REQUIREMENTS | | \$42,642,821 | \$38,395,005 |
| RECEIPTS | | | |
| 430003 | GRANTS RECEIPTS | \$4,247,816 | \$0 |
| TOTAL REVENUES | | \$4,247,816 | \$0 |
| TOTAL RECEIPTS | | \$4,247,816 | \$0 |
| NET APPROPRIATION | | \$38,395,005 | \$38,395,005 |

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

7830-Airports Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|-----------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 536006 | STATE AID | \$118,400,417 | \$146,917,417 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$118,400,417 | \$146,917,417 |
| TOTAL REQUIREMENTS | | \$118,400,417 | \$146,917,417 |
| RECEIPTS | | | |
| 430003 | GRANTS RECEIPTS | \$20,000,000 | \$20,000,000 |
| TOTAL REVENUES | | \$20,000,000 | \$20,000,000 |
| TOTAL RECEIPTS | | \$20,000,000 | \$20,000,000 |
| NET APPROPRIATION | | \$98,400,417 | \$126,917,417 |

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

7831-Public Transportation - Highway Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 536701 | URBAN & REGIONAL MAINT | \$32,528,557 | \$32,528,557 |
| 536702 | STATEWIDE GRANT MATCH | \$7,635,195 | \$8,135,195 |
| 536703 | ASSIST ELDERLY & DISABLD | \$6,131,728 | \$6,131,728 |
| 536704 | RURAL CAPITAL | \$5,283,766 | \$5,283,766 |
| 536705 | WORK FIRST & TRANS EMPL | \$2,272,210 | \$2,272,210 |
| 536706 | RURAL,INTERC,FAC & TECH | \$681,663 | \$681,663 |
| 536708 | UT,HSTM,& RURAL GEN PUB | \$10,260,485 | \$10,260,485 |
| 536709 | URBAN BUSES & FACILITIES | \$2,349,465 | \$2,349,465 |
| 536710 | SERVICE FOR TRADE SHOWS | \$1,200,000 | \$1,200,000 |
| 536713 | FEDERAL GRANT | \$38,026,031 | \$38,786,552 |
| 536714 | LYNX BLUE LINE EXT | \$25,000,000 | \$25,000,000 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$131,369,100 | \$132,629,621 |
| TOTAL REQUIREMENTS | | \$131,369,100 | \$132,629,621 |
| RECEIPTS | | | |
| 430003 | GRANTS RECEIPTS | \$38,026,031 | \$38,786,552 |
| TOTAL REVENUES | | \$38,026,031 | \$38,786,552 |
| TOTAL RECEIPTS | | \$38,026,031 | \$38,786,552 |
| NET APPROPRIATION | | \$93,343,069 | \$93,843,069 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7832-OSHA Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$13,181 | \$13,181 |
| 538137 | INTRAFUND TRANSFER FIELD | \$141,604 | \$141,604 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$154,785 | \$154,785 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$203,245 | \$203,245 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$203,245 | \$203,245 |
| TOTAL REQUIREMENTS | | \$358,030 | \$358,030 |
| NET APPROPRIATION | | \$358,030 | \$358,030 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

84210-Transportation - Highway Fund

7834-Motor Carrier Safety

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$1,500 | \$1,500 |
| 538137 | INTRAFUND TRANSFER FIELD | \$401,700 | \$401,700 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$403,200 | \$403,200 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$1,720,000 | \$1,720,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,720,000 | \$1,720,000 |
| TOTAL REQUIREMENTS | | \$2,123,200 | \$2,123,200 |
| NET APPROPRIATION | | \$2,123,200 | \$2,123,200 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 536006 | STATE AID | \$146,328,000 | \$146,328,000 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$146,328,000 | \$146,328,000 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$1,172,000 | \$1,172,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$1,172,000 | \$1,172,000 |
| TOTAL REQUIREMENTS | | \$147,500,000 | \$147,500,000 |
| NET APPROPRIATION | | \$147,500,000 | \$147,500,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7839-Bridge Program

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$5,050,990 | \$5,050,990 |
| 538131 | INTRAFUND TRANSFER FIELD | \$7,967,724 | \$7,967,724 |
| 538137 | INTRAFUND TRANSFER FIELD | \$123,101,163 | \$123,101,163 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$136,119,877 | \$136,119,877 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$145,038,861 | \$145,038,861 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$145,038,861 | \$145,038,861 |
| TOTAL REQUIREMENTS | | \$281,158,738 | \$281,158,738 |
| NET APPROPRIATION | | \$281,158,738 | \$281,158,738 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7841-Pavement Preservation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$13,783,215 | \$13,783,215 |
| 538131 | INTRAFUND TRANSFER FIELD | \$428,630 | \$428,630 |
| 538137 | INTRAFUND TRANSFER FIELD | \$36,520,832 | \$36,520,832 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$50,732,677 | \$50,732,677 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$49,429,079 | \$49,429,079 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$49,429,079 | \$49,429,079 |
| TOTAL REQUIREMENTS | | \$100,161,756 | \$100,161,756 |
| NET APPROPRIATION | | \$100,161,756 | \$100,161,756 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7842-Bridge Preservation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$80,000,000 | \$85,000,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$80,000,000 | \$85,000,000 |
| TOTAL REQUIREMENTS | | \$80,000,000 | \$85,000,000 |
| NET APPROPRIATION | | \$80,000,000 | \$85,000,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7843-Roadside Environmental

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|----------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$104,000,000 | \$104,000,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$104,000,000 | \$104,000,000 |
| TOTAL REQUIREMENTS | | \$104,000,000 | \$104,000,000 |
| NET APPROPRIATION | | \$104,000,000 | \$104,000,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7844-Mobility Modernization

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$53,500,000 | \$52,150,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$53,500,000 | \$52,150,000 |
| TOTAL REQUIREMENTS | | \$53,500,000 | \$52,150,000 |
| NET APPROPRIATION | | \$53,500,000 | \$52,150,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84210-Transportation - Highway Fund

7845-Rail Equipment Overhaul

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$4,643,000 | \$4,834,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,643,000 | \$4,834,000 |
| TOTAL REQUIREMENTS | | \$4,643,000 | \$4,834,000 |
| NET APPROPRIATION | | \$4,643,000 | \$4,834,000 |



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund Code: 84290

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

| | 2017-2018 | 2018-2019 |
|--------------------------|------------------------|------------------------|
| TOTAL REQUIREMENTS | \$1,547,128,291 | \$1,585,824,162 |
| NET APPROPRIATION | \$1,547,128,291 | \$1,585,824,162 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------------|---|------------------------|------------------------|
| REQUIREMENTS | | | |
| 6002 | Program Administration | \$35,156,560 | \$35,156,560 |
| 6005 | Bond Redemption | \$42,934,603 | \$40,810,187 |
| 6006 | Bond Interest | \$9,226,265 | \$9,226,265 |
| 6008 | Turnpike Authority | \$49,000,000 | \$49,000,000 |
| 6012 | Transfer to Visitor Center | \$400,000 | \$400,000 |
| 6013 | Transfer to State Ports Authority from Trust Fund | \$45,000,000 | \$45,000,000 |
| 9071 | FHWA State Match - Highway Trust Fund | \$4,640,000 | \$4,640,000 |
| 9075 | Strategic Prioritization | \$1,360,770,863 | \$1,401,591,150 |
| TOTAL REQUIREMENTS | | \$1,547,128,291 | \$1,585,824,162 |
| NET APPROPRIATION | | \$1,547,128,291 | \$1,585,824,162 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|------------------------|------------------------|
| REQUIREMENTS | | | |
| 535311 | BOND PRINCIPAL | \$51,785,964 | \$51,785,964 |
| 535321 | BOND INTEREST PAYMENTS | \$9,226,265 | \$9,226,265 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$61,012,229 | \$61,012,229 |
| 538100 | GOV INTER TRANSER OUT | \$84,556,560 | \$84,556,560 |
| 538130 | INTRAFUND TRANSFER FIELD | \$37,530,307 | \$37,530,307 |
| 538131 | INTRAFUND TRANSFER FIELD | \$120,660,537 | \$120,660,537 |
| 538137 | INTRAFUND TRANSFER FIELD | \$449,062,747 | \$449,062,747 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$691,810,151 | \$691,810,151 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$794,305,911 | \$833,001,782 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$794,305,911 | \$833,001,782 |
| TOTAL REQUIREMENTS | | \$1,547,128,291 | \$1,585,824,162 |
| NET APPROPRIATION | | \$1,547,128,291 | \$1,585,824,162 |

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6002-Program Administration

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$35,156,560 | \$35,156,560 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$35,156,560 | \$35,156,560 |
| TOTAL REQUIREMENTS | | \$35,156,560 | \$35,156,560 |
| NET APPROPRIATION | | \$35,156,560 | \$35,156,560 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|----------------------|-----------------------|
| REQUIREMENTS | | | |
| 535311 | BOND PRINCIPAL | \$51,785,964 | \$51,785,964 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$51,785,964 | \$51,785,964 |
| 539910 | CONSTRUCTION/MAINTENANCE | (\$8,851,361) | (\$10,975,777) |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | (\$8,851,361) | (\$10,975,777) |
| TOTAL REQUIREMENTS | | \$42,934,603 | \$40,810,187 |
| NET APPROPRIATION | | \$42,934,603 | \$40,810,187 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6006-Bond Interest

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 535321 | BOND INTEREST PAYMENTS | \$9,226,265 | \$9,226,265 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$9,226,265 | \$9,226,265 |
| TOTAL REQUIREMENTS | | \$9,226,265 | \$9,226,265 |
| NET APPROPRIATION | | \$9,226,265 | \$9,226,265 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$49,000,000 | \$49,000,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$49,000,000 | \$49,000,000 |
| TOTAL REQUIREMENTS | | \$49,000,000 | \$49,000,000 |
| NET APPROPRIATION | | \$49,000,000 | \$49,000,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|-----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 538100 | GOV INTER TRANSER OUT | \$400,000 | \$400,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$400,000 | \$400,000 |
| TOTAL REQUIREMENTS | | \$400,000 | \$400,000 |
| NET APPROPRIATION | | \$400,000 | \$400,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

6013-Transfer to State Ports Authority from Trust Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$45,000,000 | \$45,000,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$45,000,000 | \$45,000,000 |
| TOTAL REQUIREMENTS | | \$45,000,000 | \$45,000,000 |
| NET APPROPRIATION | | \$45,000,000 | \$45,000,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

9071-FHWA State Match - Highway Trust Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 539910 | CONSTRUCTION/MAINTENANCE | \$4,640,000 | \$4,640,000 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$4,640,000 | \$4,640,000 |
| TOTAL REQUIREMENTS | | \$4,640,000 | \$4,640,000 |
| NET APPROPRIATION | | \$4,640,000 | \$4,640,000 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---|--------------------------|------------------------|------------------------|
| REQUIREMENTS | | | |
| 538130 | INTRAFUND TRANSFER FIELD | \$37,530,307 | \$37,530,307 |
| 538131 | INTRAFUND TRANSFER FIELD | \$120,660,537 | \$120,660,537 |
| 538137 | INTRAFUND TRANSFER FIELD | \$449,062,747 | \$449,062,747 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$607,253,591 | \$607,253,591 |
| 539910 | CONSTRUCTION/MAINTENANCE | \$753,517,272 | \$794,337,559 |
| TOTAL OTHER EXPENSES AND ADJUSTMENTS | | \$753,517,272 | \$794,337,559 |
| TOTAL REQUIREMENTS | | \$1,360,770,863 | \$1,401,591,150 |
| NET APPROPRIATION | | \$1,360,770,863 | \$1,401,591,150 |