

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 04210

CAMPUS/AGENCY NAME: Transportation - NC Ports Authority

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$43,255,183
LESS ESTIMATED RECEIPTS	\$45,079,148
CHANGE IN FUND BALANCE	\$1,823,965

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0110	Wilmington - General Terminal Operations	\$3,847,403	\$0	\$3,847,403
0120	Wilmington - Leased Operation	\$963,543	\$0	\$963,543
0130	Wilmington - Crane Operations	\$3,565,346	\$0	\$3,565,346
0134	Wilmington - Crane Maintenance	\$1,453,447	\$0	\$1,453,447
0140	Wilmington - Port Police and Security	\$1,196,939	\$0	\$1,196,939
0141	Wilmington - Facilities Maintenance	\$2,736,334	\$0	\$2,736,334
0142	Wilmington - Inventory	\$0	\$0	\$0
0150	Wilmington - Equipment Maintenance	\$1,473,077	\$0	\$1,473,077
0160	Wilmington - Container Terminal Operations	\$3,530,897	\$0	\$3,530,897
0210	Morehead City - General Terminal Operations	\$3,014,866	\$0	\$3,014,866
0220	Morehead City - Leased Operations	\$687,380	\$0	\$687,380
0230	Morehead City - Crane Operations	\$808,925	\$0	\$808,925
0240	Morehead City - Port Police and Security	\$762,846	\$0	\$762,846
0241	Morehead City - Facilities Maintenance	\$1,449,858	\$0	\$1,449,858
0246	Morehead City - Port Administration	\$178,770	\$0	\$178,770
0250	Morehead City - Equipment Maintenance	\$301,568	\$0	\$301,568
0270	Morehead City - Maritime Building	\$105,928	\$0	\$105,928
0280	Morehead City - Bulk Handling Facility	\$2,017,459	\$0	\$2,017,459
0330	Executive Department	\$1,022,746	\$0	\$1,022,746
0340	Finance	\$1,178,757	\$0	\$1,178,757
0345	Human Resources	\$754,406	\$0	\$754,406
0350	Information Technology	\$3,228,202	\$0	\$3,228,202
0355	Purchasing	\$375,974	\$0	\$375,974
0360	External Affairs	\$715,960	\$0	\$715,960
0370	Wilmington - Maritime Building	\$198,105	\$0	\$198,105
0380	Business Development	\$1,913,510	\$0	\$1,913,510
0385	Safety	\$138,769	\$0	\$138,769
0390	Engineering	\$883,805	\$0	\$883,805
0395	Maritime Operations	\$214,237	\$0	\$214,237
0460	Charlotte - Container Terminal Operations	\$825,295	\$0	\$825,295
0560	Greensboro - Container Terminal Leased	\$45,921	\$0	\$45,921
0901	Debt Service	\$3,664,910	\$0	\$3,664,910
Total REQUIREMENTS		\$43,255,183	\$0	\$43,255,183

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
0110	Wilmington - General Terminal Operations	\$9,266,412	\$0	\$9,266,412
0120	Wilmington - Leased Operation	\$11,247,535	\$0	\$11,247,535
0140	Wilmington - Port Police and Security	\$8,277	\$0	\$8,277
0160	Wilmington - Container Terminal Operations	\$10,383,697	\$0	\$10,383,697
0210	Morehead City - General Terminal Operations	\$6,114,129	\$0	\$6,114,129
0220	Morehead City - Leased Operations	\$2,701,887	\$0	\$2,701,887
0240	Morehead City - Port Police and Security	\$8,760	\$0	\$8,760
0280	Morehead City - Bulk Handling Facility	\$4,071,518	\$0	\$4,071,518
0460	Charlotte - Container Terminal Operations	\$1,069,463	\$0	\$1,069,463
0560	Greensboro - Container Terminal Leased	\$50,826	\$0	\$50,826
0880	Property Held for Development	\$7,000	\$0	\$7,000
0901	Debt Service	\$149,644	\$0	\$149,644
Total RECEIPTS		\$45,079,148	\$0	\$45,079,148
CHANGE IN FUND BALANCE		\$1,823,965	\$0	\$1,823,965

Position Counts

REQUIREMENTS

0110	Wilmington - General Terminal Operations	31.000	0.000	31.000
0130	Wilmington - Crane Operations	16.000	0.000	16.000
0134	Wilmington - Crane Maintenance	11.000	0.000	11.000
0140	Wilmington - Port Police and Security	13.000	0.000	13.000
0141	Wilmington - Facilities Maintenance	10.000	0.000	10.000
0142	Wilmington - Inventory	2.000	0.000	2.000
0150	Wilmington - Equipment Maintenance	10.000	0.000	10.000
0160	Wilmington - Container Terminal Operations	26.000	0.000	26.000
0210	Morehead City - General Terminal Operations	11.000	0.000	11.000
0220	Morehead City - Leased Operations	3.000	0.000	3.000
0230	Morehead City - Crane Operations	4.000	0.000	4.000
0240	Morehead City - Port Police and Security	8.000	0.000	8.000
0241	Morehead City - Facilities Maintenance	7.000	0.000	7.000
0246	Morehead City - Port Administration	2.000	0.000	2.000
0250	Morehead City - Equipment Maintenance	4.000	0.000	4.000
0280	Morehead City - Bulk Handling Facility	11.000	0.000	11.000
0330	Executive Department	3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

0340	Finance	14.000	0.000	14.000
0345	Human Resources	4.000	0.000	4.000
0350	Information Technology	10.000	0.000	10.000
0355	Purchasing	4.000	0.000	4.000
0360	External Affairs	3.000	0.000	3.000
0380	Business Development	8.000	0.000	8.000
0385	Safety	1.000	0.000	1.000
0390	Engineering	10.000	0.000	10.000
0395	Maritime Operations	2.000	0.000	2.000
0460	Charlotte - Container Terminal Operations	1.000	0.000	1.000
TOTAL POSITIONS		229.000	0.000	229.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$10,523,072	\$0	\$10,523,072
531232	LEO SALARIES-RECPT	\$0	\$0	\$0
531232000	LEO Salaries and Wages Receipt Supported	\$794,471	\$0	\$794,471
531311000	Temporary Labor Hourly Rate	\$83,000	\$0	\$83,000
531412000	Overtime-Receipt Supported Pay	\$1,323,552	\$0	\$1,323,552
531432004	Shift Premium Pay - Receipt Supported	\$31,000	\$0	\$31,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$158,586	\$0	\$158,586
531511000	Social Security Contribution	\$960,743	\$0	\$960,743
531521000	Retirement Contribution	\$1,886,219	\$0	\$1,886,219
531531000	Law Enforcement Officers' Retirement Contribution	\$191,388	\$0	\$191,388
531561000	Medical Insurance Contributions	\$1,206,814	\$0	\$1,206,814
531572000	Unemployment Compensation Payments	\$25,000	\$0	\$25,000
531573001	Worker's Compensation Admin Fee	\$335,000	\$0	\$335,000
531574000	PA-Medical Exams	\$8,850	\$0	\$8,850
531574001	PA-Additional Employee Benefits	\$92,000	\$0	\$92,000
531576000	Dependent Care - FICA Savings Operating Transfer	\$10,296	\$0	\$10,296
531651000	Per Diem Of Board, Council, and Committee Member	\$2,400	\$0	\$2,400
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$33,400	\$0	\$33,400
TOTAL PERSONAL SERVICES		\$17,665,791	\$0	\$17,665,791
532110000	Legal Services	\$25,000	\$0	\$25,000
532120000	Financial/Audit Services	\$50,000	\$0	\$50,000
532140006	Personal Computer and Printer Support Services	\$36,350	\$0	\$36,350
532150000	Outside Testing and Engineering	\$1,372,603	\$0	\$1,372,603
532160000	Contracted Personal Services Paid Others	\$249,509	\$0	\$249,509
532173000	Janitorial Services	\$144,630	\$0	\$144,630
532174000	Waste Disposal/Recycling	\$112,552	\$0	\$112,552
532175000	Security Services	\$388,103	\$0	\$388,103
532187000	Exterminating Services	\$2,715	\$0	\$2,715
532188000	Landscape Maintenance By Contract	\$58,511	\$0	\$58,511

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532193000	PA-Truck Transportation	\$662,644	\$0	\$662,644
532199012	Professional Fees	\$147,600	\$0	\$147,600
532199018	PA-Recruitment	\$20,000	\$0	\$20,000
532199019	PA-Business Promotion	\$212,159	\$0	\$212,159
532199020	PA-Market Research	\$65,200	\$0	\$65,200
532199021	PA-Rail Track Maintenance	\$17,389	\$0	\$17,389
532199040	PA-Joint Korean Office Marketing	\$95,540	\$0	\$95,540
532210000	Energy Services-Electrical	\$1,242,225	\$0	\$1,242,225
532220000	Energy Services - Natl Gas/Propane	\$11,500	\$0	\$11,500
532230000	Energy Services-Water and Sewer	\$274,668	\$0	\$274,668
532310000	Repairs To Buildings-Non Capital	\$79,422	\$0	\$79,422
532320000	PA-Agitation Dredging	\$140,000	\$0	\$140,000
532333002	Repairs and Service To Equipment - Other	\$435,184	\$0	\$435,184
532333010	Repairs - Personal Computers and Printers	\$1,500	\$0	\$1,500
532441003	Maintenance Agreement For LAN Equipment	\$89,000	\$0	\$89,000
532441005	Maint Agree For Personal Computer Software	\$93,400	\$0	\$93,400
532441006	Maintenance Agreement For Server Software	\$533,353	\$0	\$533,353
532441007	Maintenance Agreement For Servers	\$74,500	\$0	\$74,500
532511001	Rental Of Land Only	\$6,000	\$0	\$6,000
532512001	Rent/Lease-Buildings/Offices/Mobile Units	\$2,127	\$0	\$2,127
532590002	Rent Of DOT-Operated Equipment From Individuals	\$9,500	\$0	\$9,500
532590003	Rental Of Uniforms	\$37,793	\$0	\$37,793
532590004	Rent Of Equipment From Equipment Unit	\$1,200	\$0	\$1,200
532590005	Rent Of DOT-Operated Equip From A Company	\$91,393	\$0	\$91,393
532712000	Transportation Air - Out Of State, In US	\$51,400	\$0	\$51,400
532713000	Transportation Air - Out Of Country	\$211,400	\$0	\$211,400
532714000	Transportation Ground Emp In State Travel	\$4,500	\$0	\$4,500
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$65,180	\$0	\$65,180
532715000	Transportation Ground Emp Out Of State Travel	\$2,570	\$0	\$2,570
532716000	Transportation Ground - Out Of Country	\$5,550	\$0	\$5,550
532721000	Lodging - In State	\$51,133	\$0	\$51,133

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04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722000	Lodging - Out Of State In US	\$40,975	\$0	\$40,975
532723000	Lodging - Out Of Country	\$31,835	\$0	\$31,835
532724000	Meals - In State	\$18,940	\$0	\$18,940
532725000	Meals - Out Of State	\$11,140	\$0	\$11,140
532726000	Meals - Out Of Country	\$6,780	\$0	\$6,780
532727000	Misc - In State	\$2,970	\$0	\$2,970
532728000	Misc - Out Of State	\$400	\$0	\$400
532729000	Misc - Out Of Country	\$1,500	\$0	\$1,500
532731000	Board, Council, and Committee Members' Expense	\$20,000	\$0	\$20,000
532732000	Subsis Allow Of Board,Council and Committee Memb	\$4,880	\$0	\$4,880
532811000	Telephone Service	\$90,082	\$0	\$90,082
532812000	Telecommunications Data Charge	\$108,550	\$0	\$108,550
532819000	Telephone Wiring Service Charge	\$150	\$0	\$150
532840002	Post,Freight and Delivery-Freight & Delivery	\$12,776	\$0	\$12,776
532840003	Post,Freight and Delivery-Postal Meter	\$8,925	\$0	\$8,925
532850000	Printing, Binding, Duplicate	\$100	\$0	\$100
532860001	Advertising/Marketing	\$420,000	\$0	\$420,000
532919001	Insurance Premiums/Cost	\$1,437,586	\$0	\$1,437,586
TOTAL PURCHASED SERVICES		\$9,392,592	\$0	\$9,392,592
533110000	Office Supplies	\$50,351	\$0	\$50,351
533120000	IT Equipment Supplies/Parts	\$191,700	\$0	\$191,700
533130000	Photographic Supplies	\$2,650	\$0	\$2,650
533150004	Medical and Safety Supplies	\$61,405	\$0	\$61,405
533210000	Janitorial and Sanitation Supplies	\$3,675	\$0	\$3,675
533260000	Maint Materials and Supplies - Aggregate &Sand	\$16,425	\$0	\$16,425
533261000	Maint Materials and Supplies - Asphalt and Tar	\$5,959	\$0	\$5,959
533280000	Road Signs and Signals	\$10,455	\$0	\$10,455
533290001	Maintenance Materials and Supplies - Other	\$578,936	\$0	\$578,936
533290002	Bridge Materials and Supplies	\$12,000	\$0	\$12,000
533290003	Traffic Paint and Additives	\$8,287	\$0	\$8,287
533310000	Oil, Lubricants, Fluids	\$65,226	\$0	\$65,226

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533310001	Motor Fuel (Propane)	\$14,975	\$0	\$14,975
533310002	Motor Fuel (Other)	\$510,803	\$0	\$510,803
533340000	Tires and Tubes	\$232,750	\$0	\$232,750
533350001	PA-Vehicle/Equipment Repair Parts	\$221,054	\$0	\$221,054
533510000	Clothing and Uniforms	\$13,272	\$0	\$13,272
533900004	Landscape Materials and Supplies	\$1,125	\$0	\$1,125
533900005	Building and Grounds Materials and Supplies	\$156,965	\$0	\$156,965
533900006	Shop Supplies and Small Tools	\$114,044	\$0	\$114,044
TOTAL SUPPLIES		\$2,272,057	\$0	\$2,272,057
534130000	PA-Appraisal Fees	\$8,000	\$0	\$8,000
534431004	Payments To Contractor Under Purchase Orders	\$6,137	\$0	\$6,137
534471001	Laboratory Services	\$8,335	\$0	\$8,335
534511000	Office Furniture	\$2,500	\$0	\$2,500
534529000	Custody and Security Equipment	\$4,379	\$0	\$4,379
534529001	Weapons - Equipment	\$1,977	\$0	\$1,977
534530000	Other Dp Equipment	(\$571)	\$0	(\$571)
534539003	Miscellaneous Equipment	\$500	\$0	\$500
534539006	FDSF Equipment	\$500	\$0	\$500
534710000	Other Computer Software	\$12,800	\$0	\$12,800
534710004	Server Software Purchases	\$38,000	\$0	\$38,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$82,557	\$0	\$82,557
535120005	Environmental Permits Fees	\$6,150	\$0	\$6,150
535232000	Leo Separation Allowance	\$398	\$0	\$398
535321200	PA-Bond Interest Expense	\$2,261,472	\$0	\$2,261,472
535324001	PA-Other Interest Payments	\$1,357,728	\$0	\$1,357,728
535331000	Fiscal Agent and Other Bond Fees	\$45,710	\$0	\$45,710
535430000	Depreciation - Equipment	\$571	\$0	\$571
535430001	PA-Depreciation Expense	\$9,075,614	\$0	\$9,075,614
535440000	Amortization Expense	\$1,013,759	\$0	\$1,013,759
535830000	Publications, Membership Dues and Subscriptions	\$80,584	\$0	\$80,584
535890006	License Plates and Use Tax	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,842,186	\$0	\$13,842,186

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$43,255,183	\$0	\$43,255,183
RECEIPTS				
432001003	PA-State Capital Grants	\$1,535,547	\$0	\$1,535,547
TOTAL GRANTS		\$1,535,547	\$0	\$1,535,547
433104002	PA-STIF Interest Income	\$166	\$0	\$166
433113000	PA-Interest Income-Investments	\$148,158	\$0	\$148,158
TOTAL INVESTMENT INCOME		\$148,324	\$0	\$148,324
434160002	PA-Administrative Fee	\$132,840	\$0	\$132,840
434160003	PA-Sprint Transportation	\$551,741	\$0	\$551,741
434170000	PA-Sale Of Utilities	\$76,653	\$0	\$76,653
434170001	PA-Sale Of Water	\$64,210	\$0	\$64,210
434190000	PA-Cargo Transit Charge	\$524,152	\$0	\$524,152
434190001	PA-Cleaning Docks/Trash	\$80,844	\$0	\$80,844
434190002	PA-Delivering (Out)	\$2,257,649	\$0	\$2,257,649
434190003	PA-Dockage	\$4,865,326	\$0	\$4,865,326
434190004	PA-Excess Weight	\$93,243	\$0	\$93,243
434190005	PA-Facilities Use Fee	\$305,620	\$0	\$305,620
434190006	PA-Fuel Surcharge	\$68,278	\$0	\$68,278
434190007	PA-Grounding	\$16,049	\$0	\$16,049
434190008	PA-Guarantee	\$400,000	\$0	\$400,000
434190009	PA-Mounting	\$20,963	\$0	\$20,963
434190010	PA-Rail Switching	\$1,422,905	\$0	\$1,422,905
434190011	PA-Receiving (In)	\$1,481,362	\$0	\$1,481,362
434190012	PA-Reefer Connections	\$714,356	\$0	\$714,356
434190013	PA-Re-Handling	\$303,761	\$0	\$303,761
434190014	PA-Sale Of Supplies	\$7,713	\$0	\$7,713
434190015	PA-Security Surcharge	\$1,238,366	\$0	\$1,238,366
434190016	PA-Storage-Inside	\$1,241,558	\$0	\$1,241,558
434190017	PA-Storage-Outside	\$874,220	\$0	\$874,220
434190018	PA-Stripping	\$171,579	\$0	\$171,579
434190019	PA-Stuffing	\$859,461	\$0	\$859,461
434190020	PA-Terminal Usage Charge	\$308,079	\$0	\$308,079
434190021	PA-Thruput	\$5,836,696	\$0	\$5,836,696

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04210-Transportation - NC Ports Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434190023	PA-Unit Charge	\$8,615,218	\$0	\$8,615,218
434190024	PA-Weight Receipts	\$179,840	\$0	\$179,840
434190025	PA-Wharfage	\$2,729,195	\$0	\$2,729,195
434190026	PA-Reimbursable Labor	\$525,662	\$0	\$525,662
434190027	PA-Port Badge Revenue	\$16,787	\$0	\$16,787
434321000	PA-Sale Of Surplus Property	\$34,996	\$0	\$34,996
434401003	PA-Easement Rental	\$3,861	\$0	\$3,861
434401004	PA-Rental Of Facilities	\$3,405,399	\$0	\$3,405,399
434401005	PA-Rental Of Land Revenue	\$808,347	\$0	\$808,347
434402002	PA-Crane Rental	\$878,541	\$0	\$878,541
434402003	PA-Equipment Rental	\$122,415	\$0	\$122,415
TOTAL SALES,SERVICE & RENTALS		\$41,237,885	\$0	\$41,237,885
437127000	Procurement Card Rebate	\$1,320	\$0	\$1,320
437900031	Reimbursement By Others	\$110,424	\$0	\$110,424
437900054	PA-Reimburseable Expenses	\$2,045,648	\$0	\$2,045,648
TOTAL MISCELLANEOUS		\$2,157,392	\$0	\$2,157,392
TOTAL RECEIPTS		\$45,079,148	\$0	\$45,079,148
CHANGE IN FUND BALANCE		\$1,823,965	\$0	\$1,823,965

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	219	0	219
531112000	EPA Salaries and Wages Receipt Supported	-11	0	-11
531232	LEO SALARIES-RECPT	21	0	21
TOTAL 531XXX		229	0	229
TOTAL POSITIONS		229	0	229

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$950,585	\$0	\$950,585
531412000	Overtime-Receipt Supported Pay	\$134,189	\$0	\$134,189
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$11,232	\$0	\$11,232
531511000	Social Security Contribution	\$83,844	\$0	\$83,844
531521000	Retirement Contribution	\$173,388	\$0	\$173,388
531561000	Medical Insurance Contributions	\$139,100	\$0	\$139,100
531576000	Dependent Care - FICA Savings Operating Transfer	\$1,221	\$0	\$1,221
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$1,494,279	\$0	\$1,494,279
532174000	Waste Disposal/Recycling	\$60,000	\$0	\$60,000
532199019	PA-Business Promotion	\$75	\$0	\$75
532210000	Energy Services-Electrical	\$98,682	\$0	\$98,682
532230000	Energy Services-Water and Sewer	\$130,000	\$0	\$130,000
532333002	Repairs and Service To Equipment - Other	\$500	\$0	\$500
532590002	Rent Of DOT-Operated Equipment From Individuals	\$6,500	\$0	\$6,500
532590003	Rental Of Uniforms	\$6,700	\$0	\$6,700
532811000	Telephone Service	\$6,039	\$0	\$6,039
532840003	Post,Freight and Delivery-Postal Meter	\$25	\$0	\$25
532919001	Insurance Premiums/Cost	\$157,472	\$0	\$157,472
TOTAL PURCHASED SERVICES		\$465,993	\$0	\$465,993
533110000	Office Supplies	\$4,000	\$0	\$4,000
533150004	Medical and Safety Supplies	\$3,600	\$0	\$3,600
533210000	Janitorial and Sanitation Supplies	\$600	\$0	\$600
533290001	Maintenance Materials and Supplies - Other	\$2,500	\$0	\$2,500
533310000	Oil, Lubricants, Fluids	\$300	\$0	\$300
533310001	Motor Fuel (Propane)	\$10,950	\$0	\$10,950
533310002	Motor Fuel (Other)	\$28,500	\$0	\$28,500
533350001	PA-Vehicle/Equipment Repair Parts	\$200	\$0	\$200
533900004	Landscape Materials and Supplies	\$450	\$0	\$450

Office of State Budget And Management
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Detail by Fund
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0110-Wilmington - General Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900005	Building and Grounds Materials and Supplies	\$3,500	\$0	\$3,500
533900006	Shop Supplies and Small Tools	\$19,000	\$0	\$19,000
TOTAL SUPPLIES		\$73,600	\$0	\$73,600
534431004	Payments To Contractor Under Purchase Orders	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
535430001	PA-Depreciation Expense	\$1,813,331	\$0	\$1,813,331
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,813,331	\$0	\$1,813,331
REQUIREMENTS		\$3,847,403	\$0	\$3,847,403
RECEIPTS				
432001003	PA-State Capital Grants	\$1,535,547	\$0	\$1,535,547
TOTAL GRANTS		\$1,535,547	\$0	\$1,535,547
434170001	PA-Sale Of Water	\$22,446	\$0	\$22,446
434190000	PA-Cargo Transit Charge	\$38,987	\$0	\$38,987
434190001	PA-Cleaning Docks/Trash	\$60,968	\$0	\$60,968
434190002	PA-Delivering (Out)	\$1,075,605	\$0	\$1,075,605
434190003	PA-Dockage	\$945,467	\$0	\$945,467
434190011	PA-Receiving (In)	\$912,261	\$0	\$912,261
434190013	PA-Re-Handling	\$58,160	\$0	\$58,160
434190015	PA-Security Surcharge	\$201,831	\$0	\$201,831
434190016	PA-Storage-Inside	\$729,723	\$0	\$729,723
434190017	PA-Storage-Outside	\$427,125	\$0	\$427,125
434190018	PA-Stripping	\$171,579	\$0	\$171,579
434190019	PA-Stuffing	\$859,461	\$0	\$859,461
434190020	PA-Terminal Usage Charge	\$249,918	\$0	\$249,918
434190024	PA-Weight Receipts	\$5,591	\$0	\$5,591
434190025	PA-Wharfage	\$1,309,491	\$0	\$1,309,491
434190026	PA-Reimbursable Labor	\$308,636	\$0	\$308,636
434321000	PA-Sale Of Surplus Property	\$25,000	\$0	\$25,000
434402002	PA-Crane Rental	\$291,092	\$0	\$291,092
434402003	PA-Equipment Rental	\$21,186	\$0	\$21,186
TOTAL SALES, SERVICE & RENTALS		\$7,714,527	\$0	\$7,714,527
437900031	Reimbursement By Others	\$16,338	\$0	\$16,338

Office of State Budget And Management
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0110-Wilmington - General Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
	TOTAL MISCELLANEOUS	\$16,338	\$0	\$16,338
	RECEIPTS	\$9,266,412	\$0	\$9,266,412
	CHANGE IN FUND BALANCE	\$5,419,009	\$0	\$5,419,009

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	31.000	0.000	31.000
	TOTAL PERSONAL SERVICES	31.000	0.000	31.000
	TOTAL POSITIONS	31.000	0.000	31.000

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

0120-Wilmington - Leased Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532210000	Energy Services-Electrical	\$106,375	\$0	\$106,375
532230000	Energy Services-Water and Sewer	\$6,400	\$0	\$6,400
532919001	Insurance Premiums/Cost	\$174,205	\$0	\$174,205
TOTAL PURCHASED SERVICES		\$286,980	\$0	\$286,980
535430001	PA-Depreciation Expense	\$471,227	\$0	\$471,227
535440000	Amortization Expense	\$205,336	\$0	\$205,336
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$676,563	\$0	\$676,563
REQUIREMENTS		\$963,543	\$0	\$963,543
RECEIPTS				
434170000	PA-Sale Of Utilities	\$72,468	\$0	\$72,468
434170001	PA-Sale Of Water	\$10,961	\$0	\$10,961
434190000	PA-Cargo Transit Charge	\$485,050	\$0	\$485,050
434190003	PA-Dockage	\$1,792,292	\$0	\$1,792,292
434190005	PA-Facilities Use Fee	\$305,620	\$0	\$305,620
434190010	PA-Rail Switching	\$1,348,114	\$0	\$1,348,114
434190015	PA-Security Surcharge	\$244,666	\$0	\$244,666
434190020	PA-Terminal Usage Charge	\$5,970	\$0	\$5,970
434190021	PA-Thruput	\$4,635,516	\$0	\$4,635,516
434190023	PA-Unit Charge	\$40,852	\$0	\$40,852
434190024	PA-Weight Receipts	\$28,453	\$0	\$28,453
434190025	PA-Wharfage	\$171,144	\$0	\$171,144
434190026	PA-Reimbursable Labor	\$4,298	\$0	\$4,298
434401003	PA-Easement Rental	\$3,261	\$0	\$3,261
434401004	PA-Rental Of Facilities	\$1,536,495	\$0	\$1,536,495
434401005	PA-Rental Of Land Revenue	\$310,569	\$0	\$310,569
434402002	PA-Crane Rental	\$197,691	\$0	\$197,691
434402003	PA-Equipment Rental	\$54,115	\$0	\$54,115
TOTAL SALES,SERVICE & RENTALS		\$11,247,535	\$0	\$11,247,535
RECEIPTS		\$11,247,535	\$0	\$11,247,535
CHANGE IN FUND BALANCE		\$10,283,992	\$0	\$10,283,992

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04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$770,888	\$0	\$770,888
531311000	Temporary Labor Hourly Rate	\$35,000	\$0	\$35,000
531412000	Overtime-Receipt Supported Pay	\$207,000	\$0	\$207,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$14,279	\$0	\$14,279
531511000	Social Security Contribution	\$75,901	\$0	\$75,901
531521000	Retirement Contribution	\$156,961	\$0	\$156,961
531561000	Medical Insurance Contributions	\$89,024	\$0	\$89,024
531576000	Dependent Care - FICA Savings Operating Transfer	\$304	\$0	\$304
TOTAL PERSONAL SERVICES		\$1,349,357	\$0	\$1,349,357
532210000	Energy Services-Electrical	\$158,610	\$0	\$158,610
532590003	Rental Of Uniforms	\$2,200	\$0	\$2,200
532721000	Lodging - In State	\$3,000	\$0	\$3,000
532724000	Meals - In State	\$1,500	\$0	\$1,500
532811000	Telephone Service	\$2,635	\$0	\$2,635
532919001	Insurance Premiums/Cost	\$235,395	\$0	\$235,395
TOTAL PURCHASED SERVICES		\$403,340	\$0	\$403,340
533110000	Office Supplies	\$1,200	\$0	\$1,200
533150004	Medical and Safety Supplies	\$4,000	\$0	\$4,000
533210000	Janitorial and Sanitation Supplies	\$1,400	\$0	\$1,400
533310002	Motor Fuel (Other)	\$160,000	\$0	\$160,000
533350001	PA-Vehicle/Equipment Repair Parts	\$12,000	\$0	\$12,000
533510000	Clothing and Uniforms	\$950	\$0	\$950
533900005	Building and Grounds Materials and Supplies	\$500	\$0	\$500
533900006	Shop Supplies and Small Tools	\$9,000	\$0	\$9,000
TOTAL SUPPLIES		\$189,050	\$0	\$189,050
534539003	Miscellaneous Equipment	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$0	\$500
535430001	PA-Depreciation Expense	\$1,623,099	\$0	\$1,623,099
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,623,099	\$0	\$1,623,099
REQUIREMENTS		\$3,565,346	\$0	\$3,565,346

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0130-Wilmington - Crane Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		(\$3,565,346)	\$0	(\$3,565,346)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
531112000	EPA Salaries and Wages Receipt Supported	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

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

0134-Wilmington - Crane Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$478,670	\$0	\$478,670
531412000	Overtime-Receipt Supported Pay	\$119,000	\$0	\$119,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$6,613	\$0	\$6,613
531511000	Social Security Contribution	\$46,228	\$0	\$46,228
531521000	Retirement Contribution	\$95,598	\$0	\$95,598
531561000	Medical Insurance Contributions	\$55,640	\$0	\$55,640
531576000	Dependent Care - FICA Savings Operating Transfer	\$490	\$0	\$490
TOTAL PERSONAL SERVICES		\$802,239	\$0	\$802,239
532160000	Contracted Personal Services Paid Others	\$35,000	\$0	\$35,000
532333002	Repairs and Service To Equipment - Other	\$150,000	\$0	\$150,000
532590003	Rental Of Uniforms	\$3,350	\$0	\$3,350
532721000	Lodging - In State	\$400	\$0	\$400
532724000	Meals - In State	\$200	\$0	\$200
532840002	Post,Freight and Delivery-Freight & Delivery	\$3,000	\$0	\$3,000
532919001	Insurance Premiums/Cost	\$1,495	\$0	\$1,495
TOTAL PURCHASED SERVICES		\$193,445	\$0	\$193,445
533120000	IT Equipment Supplies/Parts	\$4,000	\$0	\$4,000
533150004	Medical and Safety Supplies	\$5,000	\$0	\$5,000
533210000	Janitorial and Sanitation Supplies	\$500	\$0	\$500
533290001	Maintenance Materials and Supplies - Other	\$220,000	\$0	\$220,000
533310000	Oil, Lubricants, Fluids	\$20,000	\$0	\$20,000
533310002	Motor Fuel (Other)	\$12,000	\$0	\$12,000
533350001	PA-Vehicle/Equipment Repair Parts	\$120,000	\$0	\$120,000
533510000	Clothing and Uniforms	\$650	\$0	\$650
533900004	Landscape Materials and Supplies	\$75	\$0	\$75
533900005	Building and Grounds Materials and Supplies	\$2,000	\$0	\$2,000
533900006	Shop Supplies and Small Tools	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$387,225	\$0	\$387,225
534431004	Payments To Contractor Under Purchase Orders	\$400	\$0	\$400

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0134-Wilmington - Crane Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539006	FDSF Equipment	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
535430001	PA-Depreciation Expense	\$69,438	\$0	\$69,438
535890006	License Plates and Use Tax	\$200	\$0	\$200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$69,638	\$0	\$69,638
REQUIREMENTS		\$1,453,447	\$0	\$1,453,447
CHANGE IN FUND BALANCE		(\$1,453,447)	\$0	(\$1,453,447)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	10.000	0.000	10.000
531112000	EPA Salaries and Wages Receipt Supported	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

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Certified Budget - Revised (BD307)
Detail by Fund
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04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$37,182	\$0	\$37,182
531232	LEO SALARIES-RECPT	\$0	\$0	\$0
531232000	LEO Salaries and Wages Receipt Supported	\$505,414	\$0	\$505,414
531412000	Overtime-Receipt Supported Pay	\$50,000	\$0	\$50,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$5,155	\$0	\$5,155
531511000	Social Security Contribution	\$45,728	\$0	\$45,728
531521000	Retirement Contribution	\$5,970	\$0	\$5,970
531531000	Law Enforcement Officers' Retirement Contribution	\$116,594	\$0	\$116,594
531561000	Medical Insurance Contributions	\$72,332	\$0	\$72,332
531576000	Dependent Care - FICA Savings Operating Transfer	\$355	\$0	\$355
TOTAL PERSONAL SERVICES		\$838,730	\$0	\$838,730
532175000	Security Services	\$225,000	\$0	\$225,000
532590003	Rental Of Uniforms	\$100	\$0	\$100
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$29,818	\$0	\$29,818
532721000	Lodging - In State	\$300	\$0	\$300
532724000	Meals - In State	\$400	\$0	\$400
532811000	Telephone Service	\$3,500	\$0	\$3,500
532812000	Telecommunications Data Charge	\$700	\$0	\$700
532840003	Post,Freight and Delivery-Postal Meter	\$30	\$0	\$30
532919001	Insurance Premiums/Cost	\$4,683	\$0	\$4,683
TOTAL PURCHASED SERVICES		\$264,531	\$0	\$264,531
533110000	Office Supplies	\$2,500	\$0	\$2,500
533130000	Photographic Supplies	\$100	\$0	\$100
533150004	Medical and Safety Supplies	\$7,000	\$0	\$7,000
533210000	Janitorial and Sanitation Supplies	\$25	\$0	\$25
533310002	Motor Fuel (Other)	\$500	\$0	\$500
533350001	PA-Vehicle/Equipment Repair Parts	\$3,500	\$0	\$3,500
533510000	Clothing and Uniforms	\$3,500	\$0	\$3,500
533900005	Building and Grounds Materials and Supplies	\$50	\$0	\$50

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0140-Wilmington - Port Police and Security

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900006	Shop Supplies and Small Tools	\$500	\$0	\$500
TOTAL SUPPLIES		\$17,675	\$0	\$17,675
534431004	Payments To Contractor Under Purchase Orders	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
535232000	Leo Separation Allowance	\$398	\$0	\$398
535430001	PA-Depreciation Expense	\$71,505	\$0	\$71,505
535830000	Publications, Membership Dues and Subscriptions	\$4,000	\$0	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$75,903	\$0	\$75,903
REQUIREMENTS		\$1,196,939	\$0	\$1,196,939
RECEIPTS				
434190027	PA-Port Badge Revenue	\$8,027	\$0	\$8,027
TOTAL SALES, SERVICE & RENTALS		\$8,027	\$0	\$8,027
437900031	Reimbursement By Others	\$250	\$0	\$250
TOTAL MISCELLANEOUS		\$250	\$0	\$250
RECEIPTS		\$8,277	\$0	\$8,277
CHANGE IN FUND BALANCE		(\$1,188,662)	\$0	(\$1,188,662)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
531232	LEO SALARIES-RECPT	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

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

0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$533,610	\$0	\$533,610
531412000	Overtime-Receipt Supported Pay	\$20,000	\$0	\$20,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$11,935	\$0	\$11,935
531511000	Social Security Contribution	\$43,264	\$0	\$43,264
531521000	Retirement Contribution	\$89,469	\$0	\$89,469
531561000	Medical Insurance Contributions	\$66,768	\$0	\$66,768
531576000	Dependent Care - FICA Savings Operating Transfer	\$379	\$0	\$379
TOTAL PERSONAL SERVICES		\$765,425	\$0	\$765,425
532150000	Outside Testing and Engineering	\$708,031	\$0	\$708,031
532160000	Contracted Personal Services Paid Others	\$43,000	\$0	\$43,000
532173000	Janitorial Services	\$50,000	\$0	\$50,000
532174000	Waste Disposal/Recycling	\$8,000	\$0	\$8,000
532187000	Exterminating Services	\$2,000	\$0	\$2,000
532188000	Landscape Maintenance By Contract	\$8,100	\$0	\$8,100
532220000	Energy Services - Natl Gas/Propane	\$6,500	\$0	\$6,500
532310000	Repairs To Buildings-Non Capital	\$35,000	\$0	\$35,000
532320000	PA-Agitation Dredging	\$140,000	\$0	\$140,000
532333002	Repairs and Service To Equipment - Other	\$78,000	\$0	\$78,000
532590003	Rental Of Uniforms	\$5,000	\$0	\$5,000
532590005	Rent Of DOT-Operated Equip From A Company	\$6,500	\$0	\$6,500
532727000	Misc - In State	\$500	\$0	\$500
532811000	Telephone Service	\$8,000	\$0	\$8,000
532840002	Post,Freight and Delivery-Freight & Delivery	\$300	\$0	\$300
532919001	Insurance Premiums/Cost	\$6,946	\$0	\$6,946
TOTAL PURCHASED SERVICES		\$1,105,877	\$0	\$1,105,877
533110000	Office Supplies	\$1,000	\$0	\$1,000
533150004	Medical and Safety Supplies	\$9,500	\$0	\$9,500
533210000	Janitorial and Sanitation Supplies	\$500	\$0	\$500
533260000	Maint Materials and Supplies - Aggregate	\$15,000	\$0	\$15,000

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0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	&Sand			
533261000	Maint Materials and Supplies - Asphalt and Tar	\$5,000	\$0	\$5,000
533280000	Road Signs and Signals	\$7,000	\$0	\$7,000
533290001	Maintenance Materials and Supplies - Other	\$4,000	\$0	\$4,000
533290002	Bridge Materials and Supplies	\$12,000	\$0	\$12,000
533290003	Traffic Paint and Additives	\$7,000	\$0	\$7,000
533310000	Oil, Lubricants, Fluids	\$2,400	\$0	\$2,400
533310002	Motor Fuel (Other)	\$10,500	\$0	\$10,500
533350001	PA-Vehicle/Equipment Repair Parts	\$32,280	\$0	\$32,280
533510000	Clothing and Uniforms	\$700	\$0	\$700
533900004	Landscape Materials and Supplies	\$500	\$0	\$500
533900005	Building and Grounds Materials and Supplies	\$75,000	\$0	\$75,000
533900006	Shop Supplies and Small Tools	\$19,000	\$0	\$19,000
TOTAL SUPPLIES		\$201,380	\$0	\$201,380
534431004	Payments To Contractor Under Purchase Orders	\$5,000	\$0	\$5,000
534471001	Laboratory Services	\$4,200	\$0	\$4,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,200	\$0	\$9,200
535430001	PA-Depreciation Expense	\$68,061	\$0	\$68,061
535440000	Amortization Expense	\$585,091	\$0	\$585,091
535830000	Publications, Membership Dues and Subscriptions	\$1,300	\$0	\$1,300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$654,452	\$0	\$654,452
REQUIREMENTS		\$2,736,334	\$0	\$2,736,334
CHANGE IN FUND BALANCE		(\$2,736,334)	\$0	(\$2,736,334)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
531112000	EPA Salaries and Wages Receipt Supported	(4.000)	0.000	(4.000)
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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04210-Transportation - NC Ports Authority

0142-Wilmington - Inventory

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$512,508	\$0	\$512,508
531412000	Overtime-Receipt Supported Pay	\$140,000	\$0	\$140,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$10,021	\$0	\$10,021
531511000	Social Security Contribution	\$50,683	\$0	\$50,683
531521000	Retirement Contribution	\$104,812	\$0	\$104,812
531561000	Medical Insurance Contributions	\$61,204	\$0	\$61,204
531576000	Dependent Care - FICA Savings Operating Transfer	\$401	\$0	\$401
TOTAL PERSONAL SERVICES		\$879,629	\$0	\$879,629
532220000	Energy Services - Natl Gas/Propane	\$3,000	\$0	\$3,000
532333002	Repairs and Service To Equipment - Other	\$75,000	\$0	\$75,000
532590003	Rental Of Uniforms	\$3,100	\$0	\$3,100
532811000	Telephone Service	\$3,000	\$0	\$3,000
532840002	Post,Freight and Delivery-Freight & Delivery	\$3,500	\$0	\$3,500
532919001	Insurance Premiums/Cost	\$4,817	\$0	\$4,817
TOTAL PURCHASED SERVICES		\$92,417	\$0	\$92,417
533110000	Office Supplies	\$400	\$0	\$400
533150004	Medical and Safety Supplies	\$3,000	\$0	\$3,000
533210000	Janitorial and Sanitation Supplies	\$500	\$0	\$500
533290001	Maintenance Materials and Supplies - Other	\$40,000	\$0	\$40,000
533310000	Oil, Lubricants, Fluids	\$30,000	\$0	\$30,000
533310002	Motor Fuel (Other)	\$2,000	\$0	\$2,000
533340000	Tires and Tubes	\$225,000	\$0	\$225,000
533350001	PA-Vehicle/Equipment Repair Parts	\$30,000	\$0	\$30,000
533510000	Clothing and Uniforms	\$500	\$0	\$500
533900005	Building and Grounds Materials and Supplies	\$10,000	\$0	\$10,000
533900006	Shop Supplies and Small Tools	\$36,000	\$0	\$36,000
TOTAL SUPPLIES		\$377,400	\$0	\$377,400
534431004	Payments To Contractor Under Purchase Orders	\$200	\$0	\$200
534471001	Laboratory Services	\$250	\$0	\$250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$450	\$0	\$450
535430001	PA-Depreciation Expense	\$123,181	\$0	\$123,181
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$123,181	\$0	\$123,181
REQUIREMENTS		\$1,473,077	\$0	\$1,473,077
CHANGE IN FUND BALANCE		(\$1,473,077)	\$0	(\$1,473,077)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	11.000	0.000	11.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$940,489	\$0	\$940,489
531412000	Overtime-Receipt Supported Pay	\$199,995	\$0	\$199,995
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$13,800	\$0	\$13,800
531511000	Social Security Contribution	\$88,303	\$0	\$88,303
531521000	Retirement Contribution	\$182,608	\$0	\$182,608
531561000	Medical Insurance Contributions	\$136,318	\$0	\$136,318
531576000	Dependent Care - FICA Savings Operating Transfer	\$934	\$0	\$934
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$1,563,167	\$0	\$1,563,167
532210000	Energy Services-Electrical	\$321,190	\$0	\$321,190
532590003	Rental Of Uniforms	\$3,720	\$0	\$3,720
532811000	Telephone Service	\$3,800	\$0	\$3,800
532840003	Post,Freight and Delivery-Postal Meter	\$10	\$0	\$10
532919001	Insurance Premiums/Cost	\$51,769	\$0	\$51,769
TOTAL PURCHASED SERVICES		\$380,489	\$0	\$380,489
533110000	Office Supplies	\$12,200	\$0	\$12,200
533120000	IT Equipment Supplies/Parts	\$100	\$0	\$100
533150004	Medical and Safety Supplies	\$1,800	\$0	\$1,800
533310002	Motor Fuel (Other)	\$210,000	\$0	\$210,000
533350001	PA-Vehicle/Equipment Repair Parts	\$150	\$0	\$150
533510000	Clothing and Uniforms	\$150	\$0	\$150
533900005	Building and Grounds Materials and Supplies	\$620	\$0	\$620
533900006	Shop Supplies and Small Tools	\$250	\$0	\$250
TOTAL SUPPLIES		\$225,270	\$0	\$225,270
534431004	Payments To Contractor Under Purchase Orders	\$48	\$0	\$48
TOTAL PROPERTY,PLANT & EQUIPMENT		\$48	\$0	\$48
535430001	PA-Depreciation Expense	\$1,361,923	\$0	\$1,361,923
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,361,923	\$0	\$1,361,923
REQUIREMENTS		\$3,530,897	\$0	\$3,530,897

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434160002	PA-Administrative Fee	\$20,250	\$0	\$20,250
434170001	PA-Sale Of Water	\$7,300	\$0	\$7,300
434190002	PA-Delivering (Out)	\$7,851	\$0	\$7,851
434190003	PA-Dockage	\$8,486	\$0	\$8,486
434190007	PA-Grounding	\$841	\$0	\$841
434190009	PA-Mounting	\$5,762	\$0	\$5,762
434190011	PA-Receiving (In)	\$1,721	\$0	\$1,721
434190012	PA-Reefer Connections	\$714,356	\$0	\$714,356
434190013	PA-Re-Handling	\$242,647	\$0	\$242,647
434190015	PA-Security Surcharge	\$541,672	\$0	\$541,672
434190017	PA-Storage-Outside	\$41,038	\$0	\$41,038
434190020	PA-Terminal Usage Charge	\$9,285	\$0	\$9,285
434190023	PA-Unit Charge	\$8,574,366	\$0	\$8,574,366
434190025	PA-Wharfage	\$92,871	\$0	\$92,871
434190026	PA-Reimbursable Labor	\$16,257	\$0	\$16,257
434402002	PA-Crane Rental	\$28,393	\$0	\$28,393
434402003	PA-Equipment Rental	\$44,160	\$0	\$44,160
TOTAL SALES,SERVICE & RENTALS		\$10,357,256	\$0	\$10,357,256
437900031	Reimbursement By Others	\$26,441	\$0	\$26,441
TOTAL MISCELLANEOUS		\$26,441	\$0	\$26,441
RECEIPTS		\$10,383,697	\$0	\$10,383,697
CHANGE IN FUND BALANCE		\$6,852,800	\$0	\$6,852,800

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	25.000	0.000	25.000
531112000	EPA Salaries and Wages Receipt Supported	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$428,778	\$0	\$428,778
531311000	Temporary Labor Hourly Rate	\$48,000	\$0	\$48,000
531412000	Overtime-Receipt Supported Pay	\$42,000	\$0	\$42,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$9,431	\$0	\$9,431
531511000	Social Security Contribution	\$36,736	\$0	\$36,736
531521000	Retirement Contribution	\$75,969	\$0	\$75,969
531561000	Medical Insurance Contributions	\$64,913	\$0	\$64,913
531576000	Dependent Care - FICA Savings Operating Transfer	\$312	\$0	\$312
TOTAL PERSONAL SERVICES		\$706,139	\$0	\$706,139
532174000	Waste Disposal/Recycling	\$32,542	\$0	\$32,542
532210000	Energy Services-Electrical	\$164,486	\$0	\$164,486
532230000	Energy Services-Water and Sewer	\$113,263	\$0	\$113,263
532511001	Rental Of Land Only	\$6,000	\$0	\$6,000
532590003	Rental Of Uniforms	\$2,680	\$0	\$2,680
532590005	Rent Of DOT-Operated Equip From A Company	\$12,458	\$0	\$12,458
532919001	Insurance Premiums/Cost	\$317,985	\$0	\$317,985
TOTAL PURCHASED SERVICES		\$649,414	\$0	\$649,414
533110000	Office Supplies	\$1,900	\$0	\$1,900
533150004	Medical and Safety Supplies	\$3,000	\$0	\$3,000
533290001	Maintenance Materials and Supplies - Other	\$500	\$0	\$500
533310002	Motor Fuel (Other)	\$20,000	\$0	\$20,000
533900006	Shop Supplies and Small Tools	\$6,000	\$0	\$6,000
TOTAL SUPPLIES		\$31,400	\$0	\$31,400
535430001	PA-Depreciation Expense	\$1,627,913	\$0	\$1,627,913
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,627,913	\$0	\$1,627,913
REQUIREMENTS		\$3,014,866	\$0	\$3,014,866
RECEIPTS				
434170001	PA-Sale Of Water	\$23,503	\$0	\$23,503
434190000	PA-Cargo Transit Charge	\$115	\$0	\$115

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434190001	PA-Cleaning Docks/Trash	\$18,526	\$0	\$18,526
434190002	PA-Delivering (Out)	\$1,168,400	\$0	\$1,168,400
434190003	PA-Dockage	\$1,251,361	\$0	\$1,251,361
434190008	PA-Guarantee	\$400,000	\$0	\$400,000
434190011	PA-Receiving (In)	\$561,584	\$0	\$561,584
434190013	PA-Re-Handling	\$2,954	\$0	\$2,954
434190014	PA-Sale Of Supplies	\$7,713	\$0	\$7,713
434190015	PA-Security Surcharge	\$190,384	\$0	\$190,384
434190016	PA-Storage-Inside	\$511,835	\$0	\$511,835
434190017	PA-Storage-Outside	\$330,672	\$0	\$330,672
434190020	PA-Terminal Usage Charge	\$42,906	\$0	\$42,906
434190024	PA-Weight Receipts	\$1,450	\$0	\$1,450
434190025	PA-Wharfage	\$1,155,689	\$0	\$1,155,689
434190026	PA-Reimbursable Labor	\$27,327	\$0	\$27,327
434321000	PA-Sale Of Surplus Property	\$9,996	\$0	\$9,996
434402002	PA-Crane Rental	\$360,653	\$0	\$360,653
434402003	PA-Equipment Rental	\$2,954	\$0	\$2,954
TOTAL SALES,SERVICE & RENTALS		\$6,068,022	\$0	\$6,068,022
437900031	Reimbursement By Others	\$46,107	\$0	\$46,107
TOTAL MISCELLANEOUS		\$46,107	\$0	\$46,107
RECEIPTS		\$6,114,129	\$0	\$6,114,129
CHANGE IN FUND BALANCE		\$3,099,263	\$0	\$3,099,263

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
531112000	EPA Salaries and Wages Receipt Supported	(3.000)	0.000	(3.000)
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0220-Morehead City - Leased Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$147,041	\$0	\$147,041
531412000	Overtime-Receipt Supported Pay	\$17,213	\$0	\$17,213
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$2,570	\$0	\$2,570
531511000	Social Security Contribution	\$12,762	\$0	\$12,762
531521000	Retirement Contribution	\$26,392	\$0	\$26,392
531561000	Medical Insurance Contributions	\$16,692	\$0	\$16,692
531576000	Dependent Care - FICA Savings Operating Transfer	\$435	\$0	\$435
TOTAL PERSONAL SERVICES		\$223,105	\$0	\$223,105
532150000	Outside Testing and Engineering	\$34,572	\$0	\$34,572
532188000	Landscape Maintenance By Contract	\$6,816	\$0	\$6,816
532199021	PA-Rail Track Maintenance	\$10,000	\$0	\$10,000
532210000	Energy Services-Electrical	\$42,650	\$0	\$42,650
532919001	Insurance Premiums/Cost	\$19,069	\$0	\$19,069
TOTAL PURCHASED SERVICES		\$113,107	\$0	\$113,107
533310002	Motor Fuel (Other)	\$802	\$0	\$802
533340000	Tires and Tubes	\$250	\$0	\$250
TOTAL SUPPLIES		\$1,052	\$0	\$1,052
535430001	PA-Depreciation Expense	\$350,116	\$0	\$350,116
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$350,116	\$0	\$350,116
REQUIREMENTS		\$687,380	\$0	\$687,380
RECEIPTS				
434170000	PA-Sale Of Utilities	\$602	\$0	\$602
434190003	PA-Dockage	\$410,592	\$0	\$410,592
434190010	PA-Rail Switching	\$74,791	\$0	\$74,791
434190015	PA-Security Surcharge	\$18,509	\$0	\$18,509
434190021	PA-Thruput	\$1,201,180	\$0	\$1,201,180
434190024	PA-Weight Receipts	\$144,346	\$0	\$144,346
434190026	PA-Reimbursable Labor	\$146,464	\$0	\$146,464
434401003	PA-Easement Rental	\$600	\$0	\$600
434401004	PA-Rental Of Facilities	\$339,541	\$0	\$339,541

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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0220-Morehead City - Leased Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434401005	PA-Rental Of Land Revenue	\$364,550	\$0	\$364,550
434402002	PA-Crane Rental	\$712	\$0	\$712
TOTAL SALES,SERVICE & RENTALS		\$2,701,887	\$0	\$2,701,887
RECEIPTS		\$2,701,887	\$0	\$2,701,887
CHANGE IN FUND BALANCE		\$2,014,507	\$0	\$2,014,507

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0230-Morehead City - Crane Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$244,758	\$0	\$244,758
531412000	Overtime-Receipt Supported Pay	\$55,000	\$0	\$55,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$3,866	\$0	\$3,866
531511000	Social Security Contribution	\$23,227	\$0	\$23,227
531521000	Retirement Contribution	\$48,033	\$0	\$48,033
531561000	Medical Insurance Contributions	\$27,820	\$0	\$27,820
531576000	Dependent Care - FICA Savings Operating Transfer	\$91	\$0	\$91
TOTAL PERSONAL SERVICES		\$402,795	\$0	\$402,795
532160000	Contracted Personal Services Paid Others	\$1,934	\$0	\$1,934
532333002	Repairs and Service To Equipment - Other	\$80,000	\$0	\$80,000
532590003	Rental Of Uniforms	\$2,040	\$0	\$2,040
532721000	Lodging - In State	\$2,000	\$0	\$2,000
532919001	Insurance Premiums/Cost	\$58,178	\$0	\$58,178
TOTAL PURCHASED SERVICES		\$144,152	\$0	\$144,152
533110000	Office Supplies	\$350	\$0	\$350
533150004	Medical and Safety Supplies	\$900	\$0	\$900
533290001	Maintenance Materials and Supplies - Other	\$75,000	\$0	\$75,000
533310000	Oil, Lubricants, Fluids	\$2,176	\$0	\$2,176
533310001	Motor Fuel (Propane)	\$3,500	\$0	\$3,500
533310002	Motor Fuel (Other)	\$24,000	\$0	\$24,000
533350001	PA-Vehicle/Equipment Repair Parts	\$8,500	\$0	\$8,500
533900006	Shop Supplies and Small Tools	\$18,000	\$0	\$18,000
TOTAL SUPPLIES		\$132,426	\$0	\$132,426
535430001	PA-Depreciation Expense	\$129,552	\$0	\$129,552
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$129,552	\$0	\$129,552
REQUIREMENTS		\$808,925	\$0	\$808,925
CHANGE IN FUND BALANCE		(\$808,925)	\$0	(\$808,925)

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	5.000	0.000	5.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0240-Morehead City - Port Police and Security

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531232	LEO SALARIES-RECPT	\$0	\$0	\$0
531232000	LEO Salaries and Wages Receipt Supported	\$289,057	\$0	\$289,057
531412000	Overtime-Receipt Supported Pay	\$68,062	\$0	\$68,062
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$2,123	\$0	\$2,123
531511000	Social Security Contribution	\$27,482	\$0	\$27,482
531531000	Law Enforcement Officers' Retirement Contribution	\$74,794	\$0	\$74,794
531561000	Medical Insurance Contributions	\$38,948	\$0	\$38,948
531576000	Dependent Care - FICA Savings Operating Transfer	\$287	\$0	\$287
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$501,473	\$0	\$501,473
532175000	Security Services	\$163,103	\$0	\$163,103
532714000	Transportation Ground Emp In State Travel	\$500	\$0	\$500
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$12,782	\$0	\$12,782
532721000	Lodging - In State	\$553	\$0	\$553
532724000	Meals - In State	\$400	\$0	\$400
532919001	Insurance Premiums/Cost	\$3,947	\$0	\$3,947
TOTAL PURCHASED SERVICES		\$181,285	\$0	\$181,285
533110000	Office Supplies	\$1,200	\$0	\$1,200
533280000	Road Signs and Signals	\$2,500	\$0	\$2,500
533290001	Maintenance Materials and Supplies - Other	\$359	\$0	\$359
533310002	Motor Fuel (Other)	\$1,000	\$0	\$1,000
533350001	PA-Vehicle/Equipment Repair Parts	\$749	\$0	\$749
533510000	Clothing and Uniforms	\$6,822	\$0	\$6,822
TOTAL SUPPLIES		\$12,630	\$0	\$12,630
534529000	Custody and Security Equipment	\$4,379	\$0	\$4,379
534529001	Weapons - Equipment	\$1,977	\$0	\$1,977
534530000	Other Dp Equipment	(\$571)	\$0	(\$571)
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,785	\$0	\$5,785
535430000	Depreciation - Equipment	\$571	\$0	\$571
535430001	PA-Depreciation Expense	\$59,067	\$0	\$59,067

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0240-Morehead City - Port Police and Security

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830000	Publications, Membership Dues and Subscriptions	\$2,035	\$0	\$2,035
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$61,673	\$0	\$61,673
REQUIREMENTS		\$762,846	\$0	\$762,846
RECEIPTS				
434190027	PA-Port Badge Revenue	\$8,760	\$0	\$8,760
TOTAL SALES,SERVICE & RENTALS		\$8,760	\$0	\$8,760
RECEIPTS		\$8,760	\$0	\$8,760
CHANGE IN FUND BALANCE		(\$754,086)	\$0	(\$754,086)

Position Counts

REQUIREMENTS				
531232	LEO SALARIES-RECPT	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$231,075	\$0	\$231,075
531412000	Overtime-Receipt Supported Pay	\$5,593	\$0	\$5,593
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$4,746	\$0	\$4,746
531511000	Social Security Contribution	\$18,468	\$0	\$18,468
531521000	Retirement Contribution	\$38,192	\$0	\$38,192
531561000	Medical Insurance Contributions	\$27,820	\$0	\$27,820
531576000	Dependent Care - FICA Savings Operating Transfer	\$127	\$0	\$127
TOTAL PERSONAL SERVICES		\$326,021	\$0	\$326,021
532150000	Outside Testing and Engineering	\$630,000	\$0	\$630,000
532160000	Contracted Personal Services Paid Others	\$83,920	\$0	\$83,920
532173000	Janitorial Services	\$11,599	\$0	\$11,599
532187000	Exterminating Services	\$520	\$0	\$520
532188000	Landscape Maintenance By Contract	\$19,120	\$0	\$19,120
532199021	PA-Rail Track Maintenance	\$7,389	\$0	\$7,389
532230000	Energy Services-Water and Sewer	\$9,480	\$0	\$9,480
532310000	Repairs To Buildings-Non Capital	\$42,422	\$0	\$42,422
532333002	Repairs and Service To Equipment - Other	\$15,893	\$0	\$15,893
532590003	Rental Of Uniforms	\$2,324	\$0	\$2,324
532590005	Rent Of DOT-Operated Equip From A Company	\$1,500	\$0	\$1,500
532724000	Meals - In State	\$100	\$0	\$100
532840002	Post,Freight and Delivery-Freight & Delivery	\$50	\$0	\$50
532919001	Insurance Premiums/Cost	\$2,422	\$0	\$2,422
TOTAL PURCHASED SERVICES		\$826,739	\$0	\$826,739
533110000	Office Supplies	\$357	\$0	\$357
533150004	Medical and Safety Supplies	\$3,232	\$0	\$3,232
533260000	Maint Materials and Supplies - Aggregate &Sand	\$1,425	\$0	\$1,425
533261000	Maint Materials and Supplies - Asphalt and Tar	\$959	\$0	\$959
533280000	Road Signs and Signals	\$955	\$0	\$955

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0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290001	Maintenance Materials and Supplies - Other	\$10,516	\$0	\$10,516
533290003	Traffic Paint and Additives	\$887	\$0	\$887
533310000	Oil, Lubricants, Fluids	\$350	\$0	\$350
533310001	Motor Fuel (Propane)	\$225	\$0	\$225
533310002	Motor Fuel (Other)	\$4,583	\$0	\$4,583
533350001	PA-Vehicle/Equipment Repair Parts	\$300	\$0	\$300
533900005	Building and Grounds Materials and Supplies	\$25,258	\$0	\$25,258
533900006	Shop Supplies and Small Tools	\$1,694	\$0	\$1,694
TOTAL SUPPLIES		\$50,741	\$0	\$50,741
534431004	Payments To Contractor Under Purchase Orders	\$14	\$0	\$14
534471001	Laboratory Services	\$3,885	\$0	\$3,885
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,899	\$0	\$3,899
535120005	Environmental Permits Fees	\$150	\$0	\$150
535430001	PA-Depreciation Expense	\$18,456	\$0	\$18,456
535440000	Amortization Expense	\$223,332	\$0	\$223,332
535830000	Publications, Membership Dues and Subscriptions	\$520	\$0	\$520
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$242,458	\$0	\$242,458
REQUIREMENTS		\$1,449,858	\$0	\$1,449,858
CHANGE IN FUND BALANCE		(\$1,449,858)	\$0	(\$1,449,858)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	8.000	0.000	8.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0246-Morehead City - Port Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$113,624	\$0	\$113,624
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$1,963	\$0	\$1,963
531511000	Social Security Contribution	\$8,842	\$0	\$8,842
531521000	Retirement Contribution	\$18,286	\$0	\$18,286
531561000	Medical Insurance Contributions	\$11,128	\$0	\$11,128
531576000	Dependent Care - FICA Savings Operating Transfer	\$6	\$0	\$6
TOTAL PERSONAL SERVICES		\$153,849	\$0	\$153,849
532811000	Telephone Service	\$17,915	\$0	\$17,915
532812000	Telecommunications Data Charge	\$1,050	\$0	\$1,050
532840003	Post,Freight and Delivery-Postal Meter	\$490	\$0	\$490
532919001	Insurance Premiums/Cost	\$1,241	\$0	\$1,241
TOTAL PURCHASED SERVICES		\$20,696	\$0	\$20,696
533110000	Office Supplies	\$885	\$0	\$885
533310002	Motor Fuel (Other)	\$402	\$0	\$402
TOTAL SUPPLIES		\$1,287	\$0	\$1,287
535430001	PA-Depreciation Expense	\$1,633	\$0	\$1,633
535830000	Publications, Membership Dues and Subscriptions	\$1,305	\$0	\$1,305
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,938	\$0	\$2,938
REQUIREMENTS		\$178,770	\$0	\$178,770
CHANGE IN FUND BALANCE		(\$178,770)	\$0	(\$178,770)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$143,955	\$0	\$143,955
531412000	Overtime-Receipt Supported Pay	\$1,500	\$0	\$1,500
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$3,269	\$0	\$3,269
531511000	Social Security Contribution	\$11,377	\$0	\$11,377
531521000	Retirement Contribution	\$23,528	\$0	\$23,528
531561000	Medical Insurance Contributions	\$16,692	\$0	\$16,692
531576000	Dependent Care - FICA Savings Operating Transfer	\$103	\$0	\$103
TOTAL PERSONAL SERVICES		\$200,424	\$0	\$200,424
532174000	Waste Disposal/Recycling	\$2,500	\$0	\$2,500
532220000	Energy Services - Natl Gas/Propane	\$1,750	\$0	\$1,750
532333002	Repairs and Service To Equipment - Other	\$5,224	\$0	\$5,224
532590003	Rental Of Uniforms	\$1,579	\$0	\$1,579
532590004	Rent Of Equipment From Equipment Unit	\$1,200	\$0	\$1,200
532724000	Meals - In State	\$50	\$0	\$50
532840002	Post,Freight and Delivery-Freight & Delivery	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$13,303	\$0	\$13,303
533110000	Office Supplies	\$150	\$0	\$150
533150004	Medical and Safety Supplies	\$429	\$0	\$429
533290001	Maintenance Materials and Supplies - Other	\$57,816	\$0	\$57,816
533310000	Oil, Lubricants, Fluids	\$8,500	\$0	\$8,500
533310001	Motor Fuel (Propane)	\$300	\$0	\$300
533310002	Motor Fuel (Other)	\$3,016	\$0	\$3,016
533340000	Tires and Tubes	\$6,000	\$0	\$6,000
533350001	PA-Vehicle/Equipment Repair Parts	\$10,000	\$0	\$10,000
533900006	Shop Supplies and Small Tools	\$1,600	\$0	\$1,600
TOTAL SUPPLIES		\$87,811	\$0	\$87,811
534431004	Payments To Contractor Under Purchase Orders	\$30	\$0	\$30
TOTAL PROPERTY,PLANT & EQUIPMENT		\$30	\$0	\$30
REQUIREMENTS		\$301,568	\$0	\$301,568

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		(\$301,568)	\$0	(\$301,568)

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0270-Morehead City - Maritime Building

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532173000	Janitorial Services	\$13,920	\$0	\$13,920
532187000	Exterminating Services	\$195	\$0	\$195
532188000	Landscape Maintenance By Contract	\$7,000	\$0	\$7,000
532210000	Energy Services-Electrical	\$42,650	\$0	\$42,650
532230000	Energy Services-Water and Sewer	\$4,075	\$0	\$4,075
532919001	Insurance Premiums/Cost	\$10,455	\$0	\$10,455
TOTAL PURCHASED SERVICES		\$78,295	\$0	\$78,295
533150004	Medical and Safety Supplies	\$613	\$0	\$613
TOTAL SUPPLIES		\$613	\$0	\$613
535430001	PA-Depreciation Expense	\$27,020	\$0	\$27,020
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,020	\$0	\$27,020
REQUIREMENTS		\$105,928	\$0	\$105,928
CHANGE IN FUND BALANCE		(\$105,928)	\$0	(\$105,928)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$512,334	\$0	\$512,334
531412000	Overtime-Receipt Supported Pay	\$260,000	\$0	\$260,000
531432004	Shift Premium Pay - Receipt Supported	\$31,000	\$0	\$31,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$8,495	\$0	\$8,495
531511000	Social Security Contribution	\$62,105	\$0	\$62,105
531521000	Retirement Contribution	\$128,431	\$0	\$128,431
531561000	Medical Insurance Contributions	\$61,204	\$0	\$61,204
531574000	PA-Medical Exams	\$2,400	\$0	\$2,400
531576000	Dependent Care - FICA Savings Operating Transfer	\$1,040	\$0	\$1,040
TOTAL PERSONAL SERVICES		\$1,067,009	\$0	\$1,067,009
532173000	Janitorial Services	\$6,921	\$0	\$6,921
532174000	Waste Disposal/Recycling	\$8,000	\$0	\$8,000
532199012	Professional Fees	\$100	\$0	\$100
532210000	Energy Services-Electrical	\$227,836	\$0	\$227,836
532333002	Repairs and Service To Equipment - Other	\$30,297	\$0	\$30,297
532590002	Rent Of DOT-Operated Equipment From Individuals	\$3,000	\$0	\$3,000
532590003	Rental Of Uniforms	\$5,000	\$0	\$5,000
532590005	Rent Of DOT-Operated Equip From A Company	\$70,935	\$0	\$70,935
532721000	Lodging - In State	\$960	\$0	\$960
532724000	Meals - In State	\$150	\$0	\$150
532811000	Telephone Service	\$2,100	\$0	\$2,100
532840002	Post,Freight and Delivery-Freight & Delivery	\$276	\$0	\$276
532850000	Printing, Binding, Duplicate	\$100	\$0	\$100
532919001	Insurance Premiums/Cost	\$345,238	\$0	\$345,238
TOTAL PURCHASED SERVICES		\$700,913	\$0	\$700,913
533110000	Office Supplies	\$1,284	\$0	\$1,284
533150004	Medical and Safety Supplies	\$5,181	\$0	\$5,181
533290001	Maintenance Materials and Supplies - Other	\$168,245	\$0	\$168,245

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290003	Traffic Paint and Additives	\$400	\$0	\$400
533310000	Oil, Lubricants, Fluids	\$1,500	\$0	\$1,500
533310002	Motor Fuel (Other)	\$30,000	\$0	\$30,000
533340000	Tires and Tubes	\$1,500	\$0	\$1,500
533350001	PA-Vehicle/Equipment Repair Parts	\$3,000	\$0	\$3,000
533900004	Landscape Materials and Supplies	\$100	\$0	\$100
533900005	Building and Grounds Materials and Supplies	\$37,937	\$0	\$37,937
TOTAL SUPPLIES		\$249,147	\$0	\$249,147
534431004	Payments To Contractor Under Purchase Orders	\$20	\$0	\$20
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20	\$0	\$20
535830000	Publications, Membership Dues and Subscriptions	\$370	\$0	\$370
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$370	\$0	\$370
REQUIREMENTS		\$2,017,459	\$0	\$2,017,459
RECEIPTS				
434190001	PA-Cleaning Docks/Trash	\$1,350	\$0	\$1,350
434190003	PA-Dockage	\$457,128	\$0	\$457,128
434190015	PA-Security Surcharge	\$41,304	\$0	\$41,304
434190026	PA-Reimbursable Labor	\$22,680	\$0	\$22,680
434401004	PA-Rental Of Facilities	\$1,482,120	\$0	\$1,482,120
TOTAL SALES, SERVICE & RENTALS		\$2,004,582	\$0	\$2,004,582
437900031	Reimbursement By Others	\$21,288	\$0	\$21,288
437900054	PA-Reimbursable Expenses	\$2,045,648	\$0	\$2,045,648
TOTAL MISCELLANEOUS		\$2,066,936	\$0	\$2,066,936
RECEIPTS		\$4,071,518	\$0	\$4,071,518
CHANGE IN FUND BALANCE		\$2,054,059	\$0	\$2,054,059

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	11.000	0.000	11.000
TOTAL PERSONAL SERVICES		11.000	0.000	11.000
TOTAL POSITIONS		11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0330-Executive Department

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$503,533	\$0	\$503,533
531412000	Overtime-Receipt Supported Pay	\$1,000	\$0	\$1,000
531511000	Social Security Contribution	\$31,153	\$0	\$31,153
531521000	Retirement Contribution	\$80,050	\$0	\$80,050
531561000	Medical Insurance Contributions	\$22,256	\$0	\$22,256
531576000	Dependent Care - FICA Savings Operating Transfer	\$199	\$0	\$199
531651000	Per Diem Of Board, Council, and Committee Member	\$2,400	\$0	\$2,400
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$2,880	\$0	\$2,880
TOTAL PERSONAL SERVICES		\$643,471	\$0	\$643,471
532110000	Legal Services	\$25,000	\$0	\$25,000
532199012	Professional Fees	\$125,000	\$0	\$125,000
532199019	PA-Business Promotion	\$97,105	\$0	\$97,105
532712000	Transportation Air - Out Of State, In US	\$4,000	\$0	\$4,000
532713000	Transportation Air - Out Of Country	\$24,000	\$0	\$24,000
532715000	Transportation Ground Emp Out Of State Travel	\$500	\$0	\$500
532716000	Transportation Ground - Out Of Country	\$200	\$0	\$200
532721000	Lodging - In State	\$3,050	\$0	\$3,050
532722000	Lodging - Out Of State In US	\$6,500	\$0	\$6,500
532723000	Lodging - Out Of Country	\$4,900	\$0	\$4,900
532724000	Meals - In State	\$1,500	\$0	\$1,500
532725000	Meals - Out Of State	\$1,500	\$0	\$1,500
532726000	Meals - Out Of Country	\$600	\$0	\$600
532727000	Misc - In State	\$500	\$0	\$500
532728000	Misc - Out Of State	\$100	\$0	\$100
532729000	Misc - Out Of Country	\$500	\$0	\$500
532731000	Board, Council, and Committee Members' Expense	\$20,000	\$0	\$20,000
532732000	Subsis Allow Of Board,Council and Committee Memb	\$4,880	\$0	\$4,880
532811000	Telephone Service	\$2,100	\$0	\$2,100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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0330-Executive Department

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840002	Post,Freight and Delivery-Freight & Delivery	\$600	\$0	\$600
532840003	Post,Freight and Delivery-Postal Meter	\$150	\$0	\$150
532919001	Insurance Premiums/Cost	\$162	\$0	\$162
TOTAL PURCHASED SERVICES		\$322,847	\$0	\$322,847
533110000	Office Supplies	\$4,000	\$0	\$4,000
533130000	Photographic Supplies	\$550	\$0	\$550
533310002	Motor Fuel (Other)	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$6,550	\$0	\$6,550
535430001	PA-Depreciation Expense	\$2,186	\$0	\$2,186
535830000	Publications, Membership Dues and Subscriptions	\$47,692	\$0	\$47,692
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$49,878	\$0	\$49,878
REQUIREMENTS		\$1,022,746	\$0	\$1,022,746
CHANGE IN FUND BALANCE		(\$1,022,746)	\$0	(\$1,022,746)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0340-Finance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$781,335	\$0	\$781,335
531412000	Overtime-Receipt Supported Pay	\$3,000	\$0	\$3,000
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$11,342	\$0	\$11,342
531511000	Social Security Contribution	\$57,041	\$0	\$57,041
531521000	Retirement Contribution	\$125,876	\$0	\$125,876
531561000	Medical Insurance Contributions	\$72,332	\$0	\$72,332
531576000	Dependent Care - FICA Savings Operating Transfer	\$1,276	\$0	\$1,276
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$4,100	\$0	\$4,100
TOTAL PERSONAL SERVICES		\$1,056,302	\$0	\$1,056,302
532120000	Financial/Audit Services	\$50,000	\$0	\$50,000
532199012	Professional Fees	\$20,000	\$0	\$20,000
532199019	PA-Business Promotion	\$200	\$0	\$200
532512001	Rent/Lease-Buildings/Offices/Mobile Units	\$2,127	\$0	\$2,127
532712000	Transportation Air - Out Of State, In US	\$1,000	\$0	\$1,000
532714000	Transportation Ground Emp In State Travel	\$1,000	\$0	\$1,000
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$12,035	\$0	\$12,035
532715000	Transportation Ground Emp Out Of State Travel	\$100	\$0	\$100
532721000	Lodging - In State	\$1,300	\$0	\$1,300
532722000	Lodging - Out Of State In US	\$2,500	\$0	\$2,500
532724000	Meals - In State	\$350	\$0	\$350
532725000	Meals - Out Of State	\$1,000	\$0	\$1,000
532727000	Misc - In State	\$1,000	\$0	\$1,000
532811000	Telephone Service	\$5,300	\$0	\$5,300
532840002	Post,Freight and Delivery-Freight & Delivery	\$250	\$0	\$250
532840003	Post,Freight and Delivery-Postal Meter	\$2,500	\$0	\$2,500
532919001	Insurance Premiums/Cost	\$1,326	\$0	\$1,326
TOTAL PURCHASED SERVICES		\$101,988	\$0	\$101,988
533110000	Office Supplies	\$5,500	\$0	\$5,500
533310002	Motor Fuel (Other)	\$500	\$0	\$500

Office of State Budget And Management
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Detail by Fund
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0340-Finance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$6,000	\$0	\$6,000
534130000	PA-Appraisal Fees	\$8,000	\$0	\$8,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$0	\$8,000
535430001	PA-Depreciation Expense	\$1,267	\$0	\$1,267
535830000	Publications, Membership Dues and Subscriptions	\$5,200	\$0	\$5,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,467	\$0	\$6,467
REQUIREMENTS		\$1,178,757	\$0	\$1,178,757
CHANGE IN FUND BALANCE		(\$1,178,757)	\$0	(\$1,178,757)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	15.000	0.000	15.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

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

0345-Human Resources

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	\$180,356	\$0	\$180,356
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$1,085	\$0	\$1,085
531511000	Social Security Contribution	\$13,880	\$0	\$13,880
531521000	Retirement Contribution	\$28,704	\$0	\$28,704
531561000	Medical Insurance Contributions	\$16,692	\$0	\$16,692
531572000	Unemployment Compensation Payments	\$25,000	\$0	\$25,000
531573001	Worker's Compensation Admin Fee	\$335,000	\$0	\$335,000
531574000	PA-Medical Exams	\$6,450	\$0	\$6,450
531574001	PA-Additional Employee Benefits	\$92,000	\$0	\$92,000
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$2,160	\$0	\$2,160
TOTAL PERSONAL SERVICES		\$701,327	\$0	\$701,327
532160000	Contracted Personal Services Paid Others	\$8,000	\$0	\$8,000
532199018	PA-Recruitment	\$20,000	\$0	\$20,000
532714000	Transportation Ground Emp In State Travel	\$700	\$0	\$700
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$4,860	\$0	\$4,860
532721000	Lodging - In State	\$3,500	\$0	\$3,500
532724000	Meals - In State	\$1,000	\$0	\$1,000
532811000	Telephone Service	\$1,340	\$0	\$1,340
532840003	Post,Freight and Delivery-Postal Meter	\$500	\$0	\$500
532919001	Insurance Premiums/Cost	\$3,679	\$0	\$3,679
TOTAL PURCHASED SERVICES		\$43,579	\$0	\$43,579
533110000	Office Supplies	\$2,500	\$0	\$2,500
533150004	Medical and Safety Supplies	\$200	\$0	\$200
TOTAL SUPPLIES		\$2,700	\$0	\$2,700
535830000	Publications, Membership Dues and Subscriptions	\$6,800	\$0	\$6,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,800	\$0	\$6,800
REQUIREMENTS		\$754,406	\$0	\$754,406
CHANGE IN FUND BALANCE		(\$754,406)	\$0	(\$754,406)

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531112000 EPA Salaries and Wages Receipt Supported	4.000	0.000	4.000
TOTAL PERSONAL SERVICES	4.000	0.000	4.000
TOTAL POSITIONS	4.000	0.000	4.000

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

0350-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$655,144	\$0	\$655,144
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$10,020	\$0	\$10,020
531511000	Social Security Contribution	\$50,593	\$0	\$50,593
531521000	Retirement Contribution	\$105,229	\$0	\$105,229
531561000	Medical Insurance Contributions	\$50,076	\$0	\$50,076
531576000	Dependent Care - FICA Savings Operating Transfer	\$422	\$0	\$422
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$5,760	\$0	\$5,760
TOTAL PERSONAL SERVICES		\$877,244	\$0	\$877,244
532140006	Personal Computer and Printer Support Services	\$36,350	\$0	\$36,350
532160000	Contracted Personal Services Paid Others	\$72,500	\$0	\$72,500
532174000	Waste Disposal/Recycling	\$250	\$0	\$250
532333010	Repairs - Personal Computers and Printers	\$1,500	\$0	\$1,500
532441003	Maintenance Agreement For LAN Equipment	\$89,000	\$0	\$89,000
532441005	Maint Agree For Personal Computer Software	\$93,400	\$0	\$93,400
532441006	Maintenance Agreement For Server Software	\$533,353	\$0	\$533,353
532441007	Maintenance Agreement For Servers	\$74,500	\$0	\$74,500
532721000	Lodging - In State	\$5,000	\$0	\$5,000
532724000	Meals - In State	\$2,000	\$0	\$2,000
532727000	Misc - In State	\$100	\$0	\$100
532811000	Telephone Service	\$18,464	\$0	\$18,464
532812000	Telecommunications Data Charge	\$106,800	\$0	\$106,800
532840002	Post,Freight and Delivery-Freight & Delivery	\$500	\$0	\$500
532919001	Insurance Premiums/Cost	\$5,694	\$0	\$5,694
TOTAL PURCHASED SERVICES		\$1,039,411	\$0	\$1,039,411
533110000	Office Supplies	\$1,300	\$0	\$1,300
533120000	IT Equipment Supplies/Parts	\$187,600	\$0	\$187,600
TOTAL SUPPLIES		\$188,900	\$0	\$188,900
534511000	Office Furniture	\$2,500	\$0	\$2,500
534710000	Other Computer Software	\$12,800	\$0	\$12,800

Office of State Budget And Management
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0350-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534710004	Server Software Purchases	\$38,000	\$0	\$38,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$53,300	\$0	\$53,300
535430001	PA-Depreciation Expense	\$1,069,347	\$0	\$1,069,347
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,069,347	\$0	\$1,069,347
REQUIREMENTS		\$3,228,202	\$0	\$3,228,202
CHANGE IN FUND BALANCE		(\$3,228,202)	\$0	(\$3,228,202)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	20.000	0.000	20.000
531112000	EPA Salaries and Wages Receipt Supported	(10.000)	0.000	(10.000)
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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04210-Transportation - NC Ports Authority

0355-Purchasing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	\$207,433	\$0	\$207,433
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$2,128	\$0	\$2,128
531511000	Social Security Contribution	\$16,414	\$0	\$16,414
531521000	Retirement Contribution	\$33,944	\$0	\$33,944
531561000	Medical Insurance Contributions	\$22,256	\$0	\$22,256
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$970	\$0	\$970
TOTAL PERSONAL SERVICES		\$283,145	\$0	\$283,145
532173000	Janitorial Services	\$25,490	\$0	\$25,490
532188000	Landscape Maintenance By Contract	\$3,675	\$0	\$3,675
532199019	PA-Business Promotion	\$2,500	\$0	\$2,500
532210000	Energy Services-Electrical	\$7,913	\$0	\$7,913
532230000	Energy Services-Water and Sewer	\$1,550	\$0	\$1,550
532712000	Transportation Air - Out Of State, In US	\$1,500	\$0	\$1,500
532715000	Transportation Ground Emp Out Of State Travel	\$500	\$0	\$500
532721000	Lodging - In State	\$1,500	\$0	\$1,500
532722000	Lodging - Out Of State In US	\$2,000	\$0	\$2,000
532724000	Meals - In State	\$800	\$0	\$800
532725000	Meals - Out Of State	\$600	\$0	\$600
532727000	Misc - In State	\$150	\$0	\$150
532728000	Misc - Out Of State	\$200	\$0	\$200
532811000	Telephone Service	\$3,800	\$0	\$3,800
532840002	Post,Freight and Delivery-Freight & Delivery	\$100	\$0	\$100
532840003	Post,Freight and Delivery-Postal Meter	\$50	\$0	\$50
532919001	Insurance Premiums/Cost	\$4,362	\$0	\$4,362
TOTAL PURCHASED SERVICES		\$56,690	\$0	\$56,690
533110000	Office Supplies	\$1,500	\$0	\$1,500
533150004	Medical and Safety Supplies	\$150	\$0	\$150
533350001	PA-Vehicle/Equipment Repair Parts	\$300	\$0	\$300
TOTAL SUPPLIES		\$1,950	\$0	\$1,950
534431004	Payments To Contractor Under Purchase Orders	\$50	\$0	\$50

Office of State Budget And Management
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0355-Purchasing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50	\$0	\$50
535430001	PA-Depreciation Expense	\$32,139	\$0	\$32,139
535830000	Publications, Membership Dues and Subscriptions	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,139	\$0	\$34,139
REQUIREMENTS		\$375,974	\$0	\$375,974
CHANGE IN FUND BALANCE		(\$375,974)	\$0	(\$375,974)

Position Counts

REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

0360-External Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$183,110	\$0	\$183,110
531511000	Social Security Contribution	\$13,615	\$0	\$13,615
531521000	Retirement Contribution	\$28,968	\$0	\$28,968
531561000	Medical Insurance Contributions	\$11,128	\$0	\$11,128
531576000	Dependent Care - FICA Savings Operating Transfer	\$39	\$0	\$39
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$1,440	\$0	\$1,440
TOTAL PERSONAL SERVICES		\$238,300	\$0	\$238,300
532199012	Professional Fees	\$2,500	\$0	\$2,500
532199019	PA-Business Promotion	\$45,000	\$0	\$45,000
532714000	Transportation Ground Emp In State Travel	\$750	\$0	\$750
532715000	Transportation Ground Emp Out Of State Travel	\$120	\$0	\$120
532721000	Lodging - In State	\$120	\$0	\$120
532722000	Lodging - Out Of State In US	\$2,000	\$0	\$2,000
532724000	Meals - In State	\$750	\$0	\$750
532725000	Meals - Out Of State	\$500	\$0	\$500
532727000	Misc - In State	\$500	\$0	\$500
532811000	Telephone Service	\$600	\$0	\$600
532840003	Post,Freight and Delivery-Postal Meter	\$20	\$0	\$20
532860001	Advertising/Marketing	\$420,000	\$0	\$420,000
TOTAL PURCHASED SERVICES		\$472,860	\$0	\$472,860
533110000	Office Supplies	\$2,000	\$0	\$2,000
533130000	Photographic Supplies	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$4,000	\$0	\$4,000
535830000	Publications, Membership Dues and Subscriptions	\$800	\$0	\$800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$800	\$0	\$800
REQUIREMENTS		\$715,960	\$0	\$715,960
CHANGE IN FUND BALANCE		(\$715,960)	\$0	(\$715,960)

Position Counts

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Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

0370-Wilmington - Maritime Building

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532160000	Contracted Personal Services Paid Others	\$4,555	\$0	\$4,555
532173000	Janitorial Services	\$35,000	\$0	\$35,000
532174000	Waste Disposal/Recycling	\$1,260	\$0	\$1,260
532188000	Landscape Maintenance By Contract	\$4,800	\$0	\$4,800
532210000	Energy Services-Electrical	\$57,083	\$0	\$57,083
532230000	Energy Services-Water and Sewer	\$7,000	\$0	\$7,000
532811000	Telephone Service	\$1,650	\$0	\$1,650
532840002	Post,Freight and Delivery-Freight & Delivery	\$1,100	\$0	\$1,100
532840003	Post,Freight and Delivery-Postal Meter	\$4,600	\$0	\$4,600
532919001	Insurance Premiums/Cost	\$16,508	\$0	\$16,508
TOTAL PURCHASED SERVICES		\$133,556	\$0	\$133,556
533110000	Office Supplies	\$50	\$0	\$50
533150004	Medical and Safety Supplies	\$1,500	\$0	\$1,500
533900005	Building and Grounds Materials and Supplies	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$3,550	\$0	\$3,550
534431004	Payments To Contractor Under Purchase Orders	\$75	\$0	\$75
TOTAL PROPERTY,PLANT & EQUIPMENT		\$75	\$0	\$75
535430001	PA-Depreciation Expense	\$60,924	\$0	\$60,924
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$60,924	\$0	\$60,924
REQUIREMENTS		\$198,105	\$0	\$198,105
CHANGE IN FUND BALANCE		(\$198,105)	\$0	(\$198,105)

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

0380-Business Development

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$1,025,652	\$0	\$1,025,652
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$7,470	\$0	\$7,470
531511000	Social Security Contribution	\$72,814	\$0	\$72,814
531521000	Retirement Contribution	\$163,456	\$0	\$163,456
531561000	Medical Insurance Contributions	\$59,813	\$0	\$59,813
531576000	Dependent Care - FICA Savings Operating Transfer	\$874	\$0	\$874
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$8,170	\$0	\$8,170
TOTAL PERSONAL SERVICES		\$1,338,249	\$0	\$1,338,249
532199019	PA-Business Promotion	\$62,789	\$0	\$62,789
532199020	PA-Market Research	\$65,200	\$0	\$65,200
532199040	PA-Joint Korean Office Marketing	\$95,540	\$0	\$95,540
532712000	Transportation Air - Out Of State, In US	\$41,300	\$0	\$41,300
532713000	Transportation Air - Out Of Country	\$187,400	\$0	\$187,400
532715000	Transportation Ground Emp Out Of State Travel	\$1,350	\$0	\$1,350
532716000	Transportation Ground - Out Of Country	\$5,350	\$0	\$5,350
532721000	Lodging - In State	\$28,000	\$0	\$28,000
532722000	Lodging - Out Of State In US	\$24,175	\$0	\$24,175
532723000	Lodging - Out Of Country	\$26,935	\$0	\$26,935
532724000	Meals - In State	\$8,400	\$0	\$8,400
532725000	Meals - Out Of State	\$6,980	\$0	\$6,980
532726000	Meals - Out Of Country	\$6,180	\$0	\$6,180
532729000	Misc - Out Of Country	\$1,000	\$0	\$1,000
532811000	Telephone Service	\$3,500	\$0	\$3,500
532840002	Post,Freight and Delivery-Freight & Delivery	\$2,000	\$0	\$2,000
532840003	Post,Freight and Delivery-Postal Meter	\$100	\$0	\$100
TOTAL PURCHASED SERVICES		\$566,199	\$0	\$566,199
533110000	Office Supplies	\$2,000	\$0	\$2,000
533310002	Motor Fuel (Other)	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000

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0380-Business Development

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830000	Publications, Membership Dues and Subscriptions	\$6,062	\$0	\$6,062
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,062	\$0	\$6,062
REQUIREMENTS		\$1,913,510	\$0	\$1,913,510
CHANGE IN FUND BALANCE		(\$1,913,510)	\$0	(\$1,913,510)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	9.000	0.000	9.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

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

0385-Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	\$85,956	\$0	\$85,956
531511000	Social Security Contribution	\$6,576	\$0	\$6,576
531521000	Retirement Contribution	\$13,598	\$0	\$13,598
531561000	Medical Insurance Contributions	\$5,564	\$0	\$5,564
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$112,414	\$0	\$112,414
532199019	PA-Business Promotion	\$4,000	\$0	\$4,000
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$5,685	\$0	\$5,685
532721000	Lodging - In State	\$600	\$0	\$600
532724000	Meals - In State	\$500	\$0	\$500
532811000	Telephone Service	\$570	\$0	\$570
TOTAL PURCHASED SERVICES		\$11,355	\$0	\$11,355
533110000	Office Supplies	\$1,500	\$0	\$1,500
533150004	Medical and Safety Supplies	\$12,000	\$0	\$12,000
TOTAL SUPPLIES		\$13,500	\$0	\$13,500
535830000	Publications, Membership Dues and Subscriptions	\$1,500	\$0	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,500	\$0	\$1,500
REQUIREMENTS		\$138,769	\$0	\$138,769
CHANGE IN FUND BALANCE		(\$138,769)	\$0	(\$138,769)

Position Counts

REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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04210-Transportation - NC Ports Authority

0390-Engineering

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$633,060	\$0	\$633,060
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$12,688	\$0	\$12,688
531511000	Social Security Contribution	\$49,175	\$0	\$49,175
531521000	Retirement Contribution	\$102,948	\$0	\$102,948
531561000	Medical Insurance Contributions	\$48,574	\$0	\$48,574
531576000	Dependent Care - FICA Savings Operating Transfer	\$396	\$0	\$396
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$4,320	\$0	\$4,320
TOTAL PERSONAL SERVICES		\$851,161	\$0	\$851,161
532199019	PA-Business Promotion	\$250	\$0	\$250
532230000	Energy Services-Water and Sewer	\$400	\$0	\$400
532712000	Transportation Air - Out Of State, In US	\$2,000	\$0	\$2,000
532721000	Lodging - In State	\$250	\$0	\$250
532722000	Lodging - Out Of State In US	\$2,600	\$0	\$2,600
532724000	Meals - In State	\$500	\$0	\$500
532725000	Meals - Out Of State	\$200	\$0	\$200
532727000	Misc - In State	\$100	\$0	\$100
532728000	Misc - Out Of State	\$100	\$0	\$100
532811000	Telephone Service	\$4,000	\$0	\$4,000
532819000	Telephone Wiring Service Charge	\$150	\$0	\$150
532840002	Post,Freight and Delivery-Freight & Delivery	\$100	\$0	\$100
532840003	Post,Freight and Delivery-Postal Meter	\$400	\$0	\$400
532919001	Insurance Premiums/Cost	\$3,277	\$0	\$3,277
TOTAL PURCHASED SERVICES		\$14,327	\$0	\$14,327
533110000	Office Supplies	\$2,500	\$0	\$2,500
533150004	Medical and Safety Supplies	\$300	\$0	\$300
533350001	PA-Vehicle/Equipment Repair Parts	\$75	\$0	\$75
533900005	Building and Grounds Materials and Supplies	\$100	\$0	\$100
TOTAL SUPPLIES		\$2,975	\$0	\$2,975
535120005	Environmental Permits Fees	\$6,000	\$0	\$6,000
535430001	PA-Depreciation Expense	\$8,342	\$0	\$8,342

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0390-Engineering

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830000	Publications, Membership Dues and Subscriptions	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,342	\$0	\$15,342
REQUIREMENTS		\$883,805	\$0	\$883,805
CHANGE IN FUND BALANCE		(\$883,805)	\$0	(\$883,805)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	11.000	0.000	11.000
531112000	EPA Salaries and Wages Receipt Supported	(1.000)	0.000	(1.000)
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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04210-Transportation - NC Ports Authority

0395-Maritime Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	\$163,400	\$0	\$163,400
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$2,451	\$0	\$2,451
531511000	Social Security Contribution	\$9,904	\$0	\$9,904
531521000	Retirement Contribution	\$26,238	\$0	\$26,238
531561000	Medical Insurance Contributions	\$5,564	\$0	\$5,564
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$208,277	\$0	\$208,277
532199019	PA-Business Promotion	\$240	\$0	\$240
532712000	Transportation Air - Out Of State, In US	\$1,600	\$0	\$1,600
532714000	Transportation Ground Emp In State Travel	\$1,200	\$0	\$1,200
532721000	Lodging - In State	\$350	\$0	\$350
532722000	Lodging - Out Of State In US	\$1,200	\$0	\$1,200
532724000	Meals - In State	\$240	\$0	\$240
532725000	Meals - Out Of State	\$360	\$0	\$360
532727000	Misc - In State	\$120	\$0	\$120
532811000	Telephone Service	\$569	\$0	\$569
532919001	Insurance Premiums/Cost	\$81	\$0	\$81
TOTAL PURCHASED SERVICES		\$5,960	\$0	\$5,960
REQUIREMENTS		\$214,237	\$0	\$214,237
CHANGE IN FUND BALANCE		(\$214,237)	\$0	(\$214,237)

Position Counts

REQUIREMENTS				
531112000	EPA Salaries and Wages Receipt Supported	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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04210-Transportation - NC Ports Authority

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$0	\$0	\$0
531112000	EPA Salaries and Wages Receipt Supported	\$58,596	\$0	\$58,596
531462002	PA-Salary and Wages-Longevity Pay-Receipt Funded	\$1,904	\$0	\$1,904
531511000	Social Security Contribution	\$4,628	\$0	\$4,628
531521000	Retirement Contribution	\$9,571	\$0	\$9,571
531561000	Medical Insurance Contributions	\$6,956	\$0	\$6,956
531576000	Dependent Care - FICA Savings Operating Transfer	\$605	\$0	\$605
TOTAL PERSONAL SERVICES		\$82,260	\$0	\$82,260
532193000	PA-Truck Transportation	\$662,644	\$0	\$662,644
532310000	Repairs To Buildings-Non Capital	\$1,000	\$0	\$1,000
532333002	Repairs and Service To Equipment - Other	\$270	\$0	\$270
532714000	Transportation Ground Emp In State Travel	\$350	\$0	\$350
532721000	Lodging - In State	\$250	\$0	\$250
532724000	Meals - In State	\$100	\$0	\$100
532811000	Telephone Service	\$1,200	\$0	\$1,200
532840003	Post,Freight and Delivery-Postal Meter	\$50	\$0	\$50
532919001	Insurance Premiums/Cost	\$3,420	\$0	\$3,420
TOTAL PURCHASED SERVICES		\$669,284	\$0	\$669,284
533110000	Office Supplies	\$75	\$0	\$75
TOTAL SUPPLIES		\$75	\$0	\$75
535430001	PA-Depreciation Expense	\$73,676	\$0	\$73,676
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,676	\$0	\$73,676
REQUIREMENTS		\$825,295	\$0	\$825,295
RECEIPTS				
434160002	PA-Administrative Fee	\$112,590	\$0	\$112,590
434160003	PA-Sprint Transportation	\$551,741	\$0	\$551,741
434190002	PA-Delivering (Out)	\$5,793	\$0	\$5,793
434190004	PA-Excess Weight	\$93,243	\$0	\$93,243
434190006	PA-Fuel Surcharge	\$68,278	\$0	\$68,278
434190007	PA-Grounding	\$15,208	\$0	\$15,208
434190009	PA-Mounting	\$15,201	\$0	\$15,201

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0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434190011	PA-Receiving (In)	\$5,796	\$0	\$5,796
434190017	PA-Storage-Outside	\$75,385	\$0	\$75,385
434401005	PA-Rental Of Land Revenue	\$126,228	\$0	\$126,228
TOTAL SALES,SERVICE & RENTALS		\$1,069,463	\$0	\$1,069,463
RECEIPTS		\$1,069,463	\$0	\$1,069,463
CHANGE IN FUND BALANCE		\$244,168	\$0	\$244,168

Position Counts

REQUIREMENTS

531112	EPA-REG SALARIES-RECPT	3.000	0.000	3.000
531112000	EPA Salaries and Wages Receipt Supported	(2.000)	0.000	(2.000)
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532160000	Contracted Personal Services Paid Others	\$600	\$0	\$600
532173000	Janitorial Services	\$1,700	\$0	\$1,700
532188000	Landscape Maintenance By Contract	\$9,000	\$0	\$9,000
532210000	Energy Services-Electrical	\$14,750	\$0	\$14,750
532220000	Energy Services - Natl Gas/Propane	\$250	\$0	\$250
532230000	Energy Services-Water and Sewer	\$2,500	\$0	\$2,500
532310000	Repairs To Buildings-Non Capital	\$1,000	\$0	\$1,000
532919001	Insurance Premiums/Cost	\$3,760	\$0	\$3,760
TOTAL PURCHASED SERVICES		\$33,560	\$0	\$33,560
533210000	Janitorial and Sanitation Supplies	\$150	\$0	\$150
TOTAL SUPPLIES		\$150	\$0	\$150
535430001	PA-Depreciation Expense	\$12,211	\$0	\$12,211
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,211	\$0	\$12,211
REQUIREMENTS		\$45,921	\$0	\$45,921
RECEIPTS				
434170000	PA-Sale Of Utilities	\$3,583	\$0	\$3,583
434401004	PA-Rental Of Facilities	\$47,243	\$0	\$47,243
TOTAL SALES,SERVICE & RENTALS		\$50,826	\$0	\$50,826
RECEIPTS		\$50,826	\$0	\$50,826
CHANGE IN FUND BALANCE		\$4,905	\$0	\$4,905

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0880-Property Held for Development

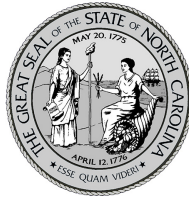
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434401005	PA-Rental Of Land Revenue	\$7,000	\$0	\$7,000
TOTAL SALES,SERVICE & RENTALS		\$7,000	\$0	\$7,000
RECEIPTS		\$7,000	\$0	\$7,000
CHANGE IN FUND BALANCE		\$7,000	\$0	\$7,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04210-Transportation - NC Ports Authority

0901-Debt Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535321200	PA-Bond Interest Expense	\$2,261,472	\$0	\$2,261,472
535324001	PA-Other Interest Payments	\$1,357,728	\$0	\$1,357,728
535331000	Fiscal Agent and Other Bond Fees	\$45,710	\$0	\$45,710
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,664,910	\$0	\$3,664,910
REQUIREMENTS		\$3,664,910	\$0	\$3,664,910
RECEIPTS				
433104002	PA-STIF Interest Income	\$166	\$0	\$166
433113000	PA-Interest Income-Investments	\$148,158	\$0	\$148,158
TOTAL INVESTMENT INCOME		\$148,324	\$0	\$148,324
437127000	Procurement Card Rebate	\$1,320	\$0	\$1,320
TOTAL MISCELLANEOUS		\$1,320	\$0	\$1,320
RECEIPTS		\$149,644	\$0	\$149,644
CHANGE IN FUND BALANCE		(\$3,515,266)	\$0	(\$3,515,266)

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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 04280

CAMPUS/AGENCY NAME: Transportation - NC Global TransPark

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$8,633,633
LESS ESTIMATED RECEIPTS	\$2,339,573
CHANGE IN FUND BALANCE	(\$6,294,060)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

04280-Transportation - NC Global TransPark

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0001	Administrative Division	\$4,535,006	\$0	\$4,535,006
0002	Administrative Operation	\$320,363	\$0	\$320,363
0003	Airport Division	\$3,000,720	\$0	\$3,000,720
0004	Marketing Division	\$161,815	\$0	\$161,815
0005	Training Center Division	\$472,883	\$0	\$472,883
0006	Global TransPark - Capital Projects	\$142,846	\$0	\$142,846
Total REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
0001	Administrative Division	\$850,387	\$0	\$850,387
0002	Administrative Operation	\$183,000	\$0	\$183,000
0003	Airport Division	\$669,019	\$0	\$669,019
0004	Marketing Division	\$159,100	\$0	\$159,100
0005	Training Center Division	\$358,067	\$0	\$358,067
0006	Global TransPark - Capital Projects	\$120,000	\$0	\$120,000
Total RECEIPTS		\$2,339,573	\$0	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	\$0	(\$6,294,060)

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$476,642	\$0	\$476,642
531211000	Salaries and Wages	\$220,745	\$0	\$220,745
531411	OT PAY - APPROPRIATED	\$5,000	\$0	\$5,000
531431	SHIFT PREM PAY - APPRO	\$5,000	\$0	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,110	\$0	\$7,110
531461000	Salaries and Wages - Longevity Pay - State Funded	\$1,397	\$0	\$1,397
531511	SOCIAL SEC CONTRIB-APPRO	\$37,121	\$0	\$37,121
531511000	Social Security Contribution	\$16,994	\$0	\$16,994
531521	REG RETIRE CONTRIB-APPRO	\$73,440	\$0	\$73,440
531521000	Retirement Contribution	\$32,633	\$0	\$32,633
531561	MED INS CONTRIB-APPRO	\$52,991	\$0	\$52,991
531561000	Medical Insurance Contributions	\$12,229	\$0	\$12,229
531576	FLEXIBLE SPENDNG SVG ACCT	\$715	\$0	\$715
TOTAL PERSONAL SERVICES		\$942,017	\$0	\$942,017
532110	LEGAL SERVICES	\$3,000	\$0	\$3,000
532110000	Legal Services	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$22,250	\$0	\$22,250
532120000	Financial/Audit Services	\$5,750	\$0	\$5,750
532174	WASTE DISPOSAL	\$4,640	\$0	\$4,640
532187	PEST CONTROL AGREEMENT	\$1,945	\$0	\$1,945
532188	LAWNS & GROUNDS SER AGREE	\$1,350	\$0	\$1,350
532199	MISC CONTRACTUAL SERVICES	(\$29,885)	\$0	(\$29,885)
532199012	Professional Fees	\$44,785	\$0	\$44,785
532199024	Professional Fees - Marketing	\$5,000	\$0	\$5,000
532199025	GT-Project Development/Research	\$2,000	\$0	\$2,000
532199027	GT-Vegetation Control Expense	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$177,053	\$0	\$177,053
532220	ENRG SER-COMMERCIAL FUEL	\$45,584	\$0	\$45,584
532230	ENRG SER -WATER & SEWER	\$18,601	\$0	\$18,601
532310	REPAIRS-BUILDINGS	\$17,000	\$0	\$17,000
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532331002	Internal Issued Motor Vehicle Repair Parts	\$3,900	\$0	\$3,900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532333002	Repairs and Service To Equipment - Other	\$13,945	\$0	\$13,945
532390003	Repairs and Maintenance-Real Property	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$32,268	\$0	\$32,268
532430000	Maintenance Agreement-Other Equipment	\$7,338	\$0	\$7,338
532522004	Rent/Lease Of Personal Computers and Printers	\$5,235	\$0	\$5,235
532590003	Rental Of Uniforms	\$4,000	\$0	\$4,000
532590005	Rent Of DOT-Operated Equip From A Company	\$1,956	\$0	\$1,956
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,250	\$0	\$1,250
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$2,500	\$0	\$2,500
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$0	\$1,200
532716	TRANS GRND-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$1,100	\$0	\$1,100
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532723	LODGING-OUT OF COUNTRY	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,300	\$0	\$1,300
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$2,500	\$0	\$2,500
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$11,475	\$0	\$11,475
532811000	Telephone Service	\$1,100	\$0	\$1,100
532812	TELECOMMUN DATA CHRG	\$14,870	\$0	\$14,870
532814	CELLULAR PHONE SERVICES	(\$32,996)	\$0	(\$32,996)
532814001	State Owned Wireless Phones	\$35,776	\$0	\$35,776
532840002	Post,Freight and Delivery-Freight & Delivery	\$1,420	\$0	\$1,420
532840003	Post,Freight and Delivery-Postal Meter	\$975	\$0	\$975
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100
532850000	Printing, Binding, Duplicate	\$100	\$0	\$100
532860001	Advertising/Marketing	\$7,000	\$0	\$7,000
532860003	Promotional Communications	\$5,000	\$0	\$5,000
532860004	Public Relations/Entertainment	\$1,000	\$0	\$1,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04280-Transportation - NC Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$43	\$0	\$43
532919001	Insurance Premiums/Cost	\$83,380	\$0	\$83,380
TOTAL PURCHASED SERVICES		\$549,708	\$0	\$549,708
533110	GENERAL OFFICE SUPPLIES	\$1,671	\$0	\$1,671
533110000	Office Supplies	\$1,000	\$0	\$1,000
533120	DATA PROCESSING SUPPLIES	\$2,600	\$0	\$2,600
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533150004	Medical and Safety Supplies	\$3,485	\$0	\$3,485
533150005	Fire Suppression Supplies	\$8,895	\$0	\$8,895
533190	OTHER ADMIN SUPPLIES	\$1,380	\$0	\$1,380
533190001	GT-Supplies Special Programs	\$400	\$0	\$400
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$75	\$0	\$75
533290001	Maintenance Materials and Supplies - Other	\$3,550	\$0	\$3,550
533310	GASOLINE	\$50	\$0	\$50
533310002	Motor Fuel (Other)	\$17,500	\$0	\$17,500
533340	TIRES & TUBES	\$1,250	\$0	\$1,250
533900005	Building and Grounds Materials and Supplies	\$18,950	\$0	\$18,950
533900006	Shop Supplies and Small Tools	\$890	\$0	\$890
TOTAL SUPPLIES		\$66,796	\$0	\$66,796
534431	OTH STR-GENERAL CONTRACTS	(\$447,599)	\$0	(\$447,599)
534431017	GT-Construction	\$531,599	\$0	\$531,599
534431022	GT-Construction Administration	\$25,000	\$0	\$25,000
534539006	FDSF Equipment	\$300	\$0	\$300
534710	COMPUTER SOFTWARE	\$300	\$0	\$300
TOTAL PROPERTY,PLANT & EQUIPMENT		\$109,600	\$0	\$109,600
535314	OTHER PRINCIPAL PAYMENTS	(\$4,000,953)	\$0	(\$4,000,953)
535314001	GT-Notes Payable Principal Payments	\$4,449,169	\$0	\$4,449,169
535324	OTHER INTEREST PAYMENTS	(\$10,658)	\$0	(\$10,658)
535324006	GT-Interest Expense - Southern Bank	\$178,576	\$0	\$178,576
535324007	GT-Interest Expense - Union Bank	\$19,572	\$0	\$19,572
535430002	GT-Depreciation Expense	\$6,294,060	\$0	\$6,294,060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04280-Transportation - NC Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,700	\$0	\$3,700
535830000	Publications, Membership Dues and Subscriptions	\$100	\$0	\$100
535900033	GT-Foreign Trade Zone	\$8,000	\$0	\$8,000
535900035	GT-Client Services	\$1,000	\$0	\$1,000
535900037	GT-Environmental Mitigation	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,965,512	\$0	\$6,965,512
TOTAL REQUIREMENTS		\$8,633,633	\$0	\$8,633,633
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001009	GT-Capital Grants From State Of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104000	STIF Interest Income	\$50,500	\$0	\$50,500
433104004	GT-STIF Interest Income	\$8,700	\$0	\$8,700
433113001	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399007	Vending Machine/Concession Sales Receipts	(\$99,645)	\$0	(\$99,645)
434401	RENTAL INCOME	\$19,820	\$0	\$19,820
434401000	Rental Income	\$1,660	\$0	\$1,660
434401008	GT-Rent Revenue North Cargo Building	\$143,765	\$0	\$143,765
434401009	GT-Rent Revenue NC Forest Service	\$48,736	\$0	\$48,736
434401010	GT-Rent Revenue NCHP Hanger	\$6,000	\$0	\$6,000
434401012	GT-Rent Revenue FBO Hangars	\$63,734	\$0	\$63,734
434401014	GT-Rent Revenue Administration Building	\$52,479	\$0	\$52,479
434401015	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401016	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401017	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

04280-Transportation - NC Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434401021	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401022	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401023	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401024	GT-Rental Of Land Revenue	\$200	\$0	\$200
TOTAL SALES,SERVICE & RENTALS		\$1,314,735	\$0	\$1,314,735
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900049	GT-Miscellaneous Revenue	\$21,526	\$0	\$21,526
437900050	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
437900051	GT-Support Fees Rev Management Fee	\$28,330	\$0	\$28,330
437900061	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$140,838	\$0	\$140,838
438134000	GT-Transfer In - NCDOT	\$750,000	\$0	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$750,000	\$0	\$750,000
TOTAL RECEIPTS		\$2,339,573	\$0	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	\$0	(\$6,294,060)

POSITION COUNTS

REQUIREMENTS

531XXX				
531211	SPA-REG SALARIES-APPRO	15.75	0	15.75
TOTAL 531XXX		15.75	0	15.75
TOTAL POSITIONS		15.75	0	15.75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0001-Administrative Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532187	PEST CONTROL AGREEMENT	\$120	\$0	\$120
532210	ENRG SER -ELECTRICAL	\$11,550	\$0	\$11,550
532220	ENRG SER-COMMERCIAL FUEL	\$315	\$0	\$315
532230	ENRG SER -WATER & SEWER	\$1,105	\$0	\$1,105
532430000	Maintenance Agreement-Other Equipment	\$5,648	\$0	\$5,648
532811	TELEPHONE SERVICE	\$2,400	\$0	\$2,400
532814	CELLULAR PHONE SERVICES	(\$32,996)	\$0	(\$32,996)
532814001	State Owned Wireless Phones	\$32,996	\$0	\$32,996
532840002	Post,Freight and Delivery-Freight & Delivery	\$50	\$0	\$50
532840003	Post,Freight and Delivery-Postal Meter	\$210	\$0	\$210
532919001	Insurance Premiums/Cost	\$13,250	\$0	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$0	\$34,648
535314	OTHER PRINCIPAL PAYMENTS	(\$4,000,953)	\$0	(\$4,000,953)
535314001	GT-Notes Payable Principal Payments	\$4,442,531	\$0	\$4,442,531
535324	OTHER INTEREST PAYMENTS	(\$10,658)	\$0	(\$10,658)
535324006	GT-Interest Expense - Southern Bank	\$178,576	\$0	\$178,576
535430002	GT-Depreciation Expense	\$3,890,862	\$0	\$3,890,862
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,500,358	\$0	\$4,500,358
REQUIREMENTS		\$4,535,006	\$0	\$4,535,006
RECEIPTS				
433104	STIF INT INCOME	(\$50,500)	\$0	(\$50,500)
433104000	STIF Interest Income	\$50,500	\$0	\$50,500
433104004	GT-STIF Interest Income	\$8,700	\$0	\$8,700
433113001	GT-Interest Income	\$5,300	\$0	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$0	\$14,000
434401	RENTAL INCOME	(\$30,180)	\$0	(\$30,180)
434401012	GT-Rent Revenue FBO Hangars	\$63,734	\$0	\$63,734
434401014	GT-Rent Revenue Administration Building	\$52,479	\$0	\$52,479
434401015	GT-Rent Revenue GTP-1	\$432,415	\$0	\$432,415
434401017	GT-Rent Revenue GTP-3	\$153,450	\$0	\$153,450
434401021	GT-Rent Revenue GTP-7	\$137,823	\$0	\$137,823
434401024	GT-Rental Of Land Revenue	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0001-Administrative Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$809,821	\$0	\$809,821
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	\$0	(\$5,611)
437900049	GT-Miscellaneous Revenue	\$10,466	\$0	\$10,466
437900051	GT-Support Fees Rev Management Fee	\$21,711	\$0	\$21,711
TOTAL MISCELLANEOUS		\$26,566	\$0	\$26,566
RECEIPTS		\$850,387	\$0	\$850,387
CHANGE IN FUND BALANCE		(\$3,684,619)	\$0	(\$3,684,619)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,147	\$0	\$4,147
531211000	Salaries and Wages	\$220,745	\$0	\$220,745
531461000	Salaries and Wages - Longevity Pay - State Funded	\$1,397	\$0	\$1,397
531511000	Social Security Contribution	\$16,994	\$0	\$16,994
531521000	Retirement Contribution	\$32,633	\$0	\$32,633
531561000	Medical Insurance Contributions	\$12,229	\$0	\$12,229
531576	FLEXIBLE SPENDING SVG ACCT	\$130	\$0	\$130
TOTAL PERSONAL SERVICES		\$288,275	\$0	\$288,275
532110000	Legal Services	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$1,250	\$0	\$1,250
532120000	Financial/Audit Services	\$5,750	\$0	\$5,750
532174	WASTE DISPOSAL	\$140	\$0	\$140
532199	MISC CONTRACTUAL SERVICES	(\$13,449)	\$0	(\$13,449)
532199012	Professional Fees	\$13,449	\$0	\$13,449
532430000	Maintenance Agreement-Other Equipment	\$1,690	\$0	\$1,690
532522004	Rent/Lease Of Personal Computers and Printers	\$2,544	\$0	\$2,544
532590005	Rent Of DOT-Operated Equip From A Company	\$471	\$0	\$471
532714	TRANSP-GRND - IN STATE	\$600	\$0	\$600
532714001	Perm Motor Fleet Vehicle Mileage Charge	\$2,500	\$0	\$2,500
532811000	Telephone Service	\$1,100	\$0	\$1,100
532814001	State Owned Wireless Phones	\$800	\$0	\$800
532840002	Post,Freight and Delivery-Freight & Delivery	\$500	\$0	\$500
532840003	Post,Freight and Delivery-Postal Meter	\$200	\$0	\$200
532850000	Printing, Binding, Duplicate	\$100	\$0	\$100
532919	OTHER INSURANCE	\$43	\$0	\$43
532919001	Insurance Premiums/Cost	\$3,925	\$0	\$3,925
TOTAL PURCHASED SERVICES		\$22,613	\$0	\$22,613
533110000	Office Supplies	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$300	\$0	\$300
533290	OTHER FACILITY & HARDWARE	\$75	\$0	\$75

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0002-Administrative Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$1,375	\$0	\$1,375
535830000	Publications, Membership Dues and Subscriptions	\$100	\$0	\$100
535900033	GT-Foreign Trade Zone	\$8,000	\$0	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$0	\$8,100
REQUIREMENTS		\$320,363	\$0	\$320,363
RECEIPTS				
437900061	GT-Federal Trade Zone Revenues	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
438134000	GT-Transfer In - NCDOT	\$150,000	\$0	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$150,000	\$0	\$150,000
RECEIPTS		\$183,000	\$0	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	\$0	(\$137,363)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.250	0.000	3.250
TOTAL PERSONAL SERVICES		3.250	0.000	3.250
TOTAL POSITIONS		3.250	0.000	3.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$299,235	\$0	\$299,235
531411	OT PAY - APPROPRIATED	\$5,000	\$0	\$5,000
531431	SHIFT PREM PAY - APPRO	\$5,000	\$0	\$5,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,164	\$0	\$3,164
531511	SOCIAL SEC CONTRIB-APPRO	\$22,019	\$0	\$22,019
531521	REG RETIRE CONTRIB-APPRO	\$44,439	\$0	\$44,439
531561	MED INS CONTRIB-APPRO	\$35,327	\$0	\$35,327
531576	FLEXIBLE SPENDNG SVG ACCT	\$535	\$0	\$535
TOTAL PERSONAL SERVICES		\$414,719	\$0	\$414,719
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532174	WASTE DISPOSAL	\$2,400	\$0	\$2,400
532187	PEST CONTROL AGREEMENT	\$725	\$0	\$725
532188	LAWNS & GROUNDS SER AGREE	\$1,350	\$0	\$1,350
532199	MISC CONTRACTUAL SERVICES	(\$14,449)	\$0	(\$14,449)
532199012	Professional Fees	\$13,449	\$0	\$13,449
532199027	GT-Vegetation Control Expense	\$1,000	\$0	\$1,000
532210	ENRG SER -ELECTRICAL	\$103,658	\$0	\$103,658
532220	ENRG SER-COMMERCIAL FUEL	\$37,394	\$0	\$37,394
532230	ENRG SER -WATER & SEWER	\$14,346	\$0	\$14,346
532310	REPAIRS-BUILDINGS	\$7,000	\$0	\$7,000
532331	REPAIRS-MOTOR VEHICLES	\$600	\$0	\$600
532331002	Internal Issued Motor Vehicle Repair Parts	\$3,600	\$0	\$3,600
532333002	Repairs and Service To Equipment - Other	\$3,945	\$0	\$3,945
532390003	Repairs and Maintenance-Real Property	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$15,313	\$0	\$15,313
532590003	Rental Of Uniforms	\$4,000	\$0	\$4,000
532590005	Rent Of DOT-Operated Equip From A Company	\$591	\$0	\$591
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$0	\$1,500
532714	TRANSP-GRND - IN STATE	\$200	\$0	\$200
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0003-Airport Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$800	\$0	\$800
532725	MEALS-OUT OF STATE,IN US	\$800	\$0	\$800
532727	MISC - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$6,775	\$0	\$6,775
532812	TELECOMMUN DATA CHRG	\$2,720	\$0	\$2,720
532814001	State Owned Wireless Phones	\$1,980	\$0	\$1,980
532840002	Post,Freight and Delivery-Freight & Delivery	\$720	\$0	\$720
532840003	Post,Freight and Delivery-Postal Meter	\$165	\$0	\$165
532919001	Insurance Premiums/Cost	\$58,605	\$0	\$58,605
TOTAL PURCHASED SERVICES		\$288,887	\$0	\$288,887
533110	GENERAL OFFICE SUPPLIES	\$1,130	\$0	\$1,130
533120	DATA PROCESSING SUPPLIES	\$800	\$0	\$800
533150004	Medical and Safety Supplies	\$3,485	\$0	\$3,485
533150005	Fire Suppression Supplies	\$8,895	\$0	\$8,895
533190	OTHER ADMIN SUPPLIES	\$955	\$0	\$955
533190001	GT-Supplies Special Programs	\$400	\$0	\$400
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$0	\$1,000
533290001	Maintenance Materials and Supplies - Other	\$3,350	\$0	\$3,350
533310	GASOLINE	\$50	\$0	\$50
533310002	Motor Fuel (Other)	\$17,500	\$0	\$17,500
533340	TIRES & TUBES	\$1,250	\$0	\$1,250
533900005	Building and Grounds Materials and Supplies	\$15,250	\$0	\$15,250
533900006	Shop Supplies and Small Tools	\$890	\$0	\$890
TOTAL SUPPLIES		\$56,955	\$0	\$56,955
534539006	FDSF Equipment	\$300	\$0	\$300
534710	COMPUTER SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY,PLANT & EQUIPMENT		\$500	\$0	\$500
535314001	GT-Notes Payable Principal Payments	\$6,638	\$0	\$6,638
535324007	GT-Interest Expense - Union Bank	\$19,572	\$0	\$19,572
535430002	GT-Depreciation Expense	\$2,212,749	\$0	\$2,212,749
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$0	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,239,659	\$0	\$2,239,659

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0003-Airport Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$3,000,720	\$0	\$3,000,720
RECEIPTS				
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$0	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$0	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$0	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$0	\$100,000
434399007	Vending Machine/Concession Sales Receipts	(\$99,895)	\$0	(\$99,895)
434401008	GT-Rent Revenue North Cargo Building	\$143,765	\$0	\$143,765
434401009	GT-Rent Revenue NC Forest Service	\$48,736	\$0	\$48,736
434401010	GT-Rent Revenue NCHP Hanger	\$6,000	\$0	\$6,000
434401016	GT-Rent Revenue GTP-2	\$79,053	\$0	\$79,053
434401022	GT-Rent Revenue Terminal Building	\$7,747	\$0	\$7,747
434401023	GT-Rent Rev T-Hangar Building	\$23,220	\$0	\$23,220
434401024	GT-Rental Of Land Revenue	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$397,947	\$0	\$397,947
437900049	GT-Miscellaneous Revenue	\$10,960	\$0	\$10,960
437900050	GT-Support Fees Revenue Misc	\$63,593	\$0	\$63,593
437900051	GT-Support Fees Rev Management Fee	\$6,619	\$0	\$6,619
TOTAL MISCELLANEOUS		\$81,172	\$0	\$81,172
438134000	GT-Transfer In - NCDOT	\$189,900	\$0	\$189,900
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$189,900	\$0	\$189,900
RECEIPTS		\$669,019	\$0	\$669,019
CHANGE IN FUND BALANCE		(\$2,331,701)	\$0	(\$2,331,701)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0004-Marketing Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$78,936	\$0	\$78,936
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,397	\$0	\$1,397
531511	SOCIAL SEC CONTRIB-APPRO	\$5,962	\$0	\$5,962
531521	REG RETIRE CONTRIB-APPRO	\$11,449	\$0	\$11,449
531561	MED INS CONTRIB-APPRO	\$6,794	\$0	\$6,794
531576	FLEXIBLE SPENDNG SVG ACCT	\$15	\$0	\$15
TOTAL PERSONAL SERVICES		\$104,553	\$0	\$104,553
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532199012	Professional Fees	\$5,000	\$0	\$5,000
532199024	Professional Fees - Marketing	\$5,000	\$0	\$5,000
532199025	GT-Project Development/Research	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$3,200	\$0	\$3,200
532522004	Rent/Lease Of Personal Computers and Printers	\$2,544	\$0	\$2,544
532590005	Rent Of DOT-Operated Equip From A Company	\$327	\$0	\$327
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$0	\$3,000
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$0	\$1,000
532716	TRANS GRND-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$300	\$0	\$300
532723	LODGING-OUT OF COUNTRY	\$1,500	\$0	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$700	\$0	\$700
532840002	Post,Freight and Delivery-Freight & Delivery	\$150	\$0	\$150
532840003	Post,Freight and Delivery-Postal Meter	\$400	\$0	\$400
532850	PRINT,BIND,DUPLICATE	\$100	\$0	\$100

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0004-Marketing Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532860001	Advertising/Marketing	\$7,000	\$0	\$7,000
532860003	Promotional Communications	\$5,000	\$0	\$5,000
532860004	Public Relations/Entertainment	\$1,000	\$0	\$1,000
532919001	Insurance Premiums/Cost	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$0	\$52,821
533110	GENERAL OFFICE SUPPLIES	\$441	\$0	\$441
TOTAL SUPPLIES		\$441	\$0	\$441
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$0	\$3,000
535900035	GT-Client Services	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$0	\$4,000
REQUIREMENTS		\$161,815	\$0	\$161,815
RECEIPTS				
438134000	GT-Transfer In - NCDOT	\$159,100	\$0	\$159,100
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$159,100	\$0	\$159,100
RECEIPTS		\$159,100	\$0	\$159,100
CHANGE IN FUND BALANCE		(\$2,715)	\$0	(\$2,715)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0005-Training Center Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$94,324	\$0	\$94,324
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,549	\$0	\$2,549
531511	SOCIAL SEC CONTRIB-APPRO	\$9,140	\$0	\$9,140
531521	REG RETIRE CONTRIB-APPRO	\$17,552	\$0	\$17,552
531561	MED INS CONTRIB-APPRO	\$10,870	\$0	\$10,870
531576	FLEXIBLE SPENDING SVG ACCT	\$35	\$0	\$35
TOTAL PERSONAL SERVICES		\$134,470	\$0	\$134,470
532110	LEGAL SERVICES	\$1,000	\$0	\$1,000
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532174	WASTE DISPOSAL	\$2,100	\$0	\$2,100
532187	PEST CONTROL AGREEMENT	\$1,100	\$0	\$1,100
532199	MISC CONTRACTUAL SERVICES	(\$12,887)	\$0	(\$12,887)
532199012	Professional Fees	\$12,887	\$0	\$12,887
532210	ENRG SER -ELECTRICAL	\$61,845	\$0	\$61,845
532220	ENRG SER-COMMERCIAL FUEL	\$7,875	\$0	\$7,875
532230	ENRG SER -WATER & SEWER	\$3,150	\$0	\$3,150
532310	REPAIRS-BUILDINGS	\$10,000	\$0	\$10,000
532331002	Internal Issued Motor Vehicle Repair Parts	\$300	\$0	\$300
532333002	Repairs and Service To Equipment - Other	\$10,000	\$0	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$13,755	\$0	\$13,755
532522004	Rent/Lease Of Personal Computers and Printers	\$147	\$0	\$147
532590005	Rent Of DOT-Operated Equip From A Company	\$567	\$0	\$567
532714	TRANSP-GRND - IN STATE	\$150	\$0	\$150
532811	TELEPHONE SERVICE	\$1,600	\$0	\$1,600
532812	TELECOMMUN DATA CHRG	\$12,150	\$0	\$12,150
532919001	Insurance Premiums/Cost	\$7,100	\$0	\$7,100
TOTAL PURCHASED SERVICES		\$139,839	\$0	\$139,839
533110	GENERAL OFFICE SUPPLIES	\$100	\$0	\$100
533120	DATA PROCESSING SUPPLIES	\$1,800	\$0	\$1,800
533150	SECURITY & SAFETY SUPP	\$100	\$0	\$100
533190	OTHER ADMIN SUPPLIES	\$125	\$0	\$125

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0005-Training Center Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533290001	Maintenance Materials and Supplies - Other	\$200	\$0	\$200
533900005	Building and Grounds Materials and Supplies	\$3,700	\$0	\$3,700
TOTAL SUPPLIES		\$8,025	\$0	\$8,025
534710	COMPUTER SOFTWARE	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
535430002	GT-Depreciation Expense	\$190,449	\$0	\$190,449
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$190,449	\$0	\$190,449
REQUIREMENTS		\$472,883	\$0	\$472,883
RECEIPTS				
434131	TELEPHONE/TELECOM SVC	\$55,057	\$0	\$55,057
434399007	Vending Machine/Concession Sales Receipts	\$250	\$0	\$250
434401	RENTAL INCOME	\$50,000	\$0	\$50,000
434401000	Rental Income	\$1,660	\$0	\$1,660
TOTAL SALES, SERVICE & RENTALS		\$106,967	\$0	\$106,967
437900049	GT-Miscellaneous Revenue	\$100	\$0	\$100
TOTAL MISCELLANEOUS		\$100	\$0	\$100
438134000	GT-Transfer In - NCDOT	\$251,000	\$0	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$251,000	\$0	\$251,000
RECEIPTS		\$358,067	\$0	\$358,067
CHANGE IN FUND BALANCE		(\$114,816)	\$0	(\$114,816)

Position Counts

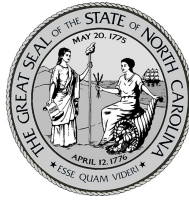
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.500	0.000	2.500
TOTAL PERSONAL SERVICES		2.500	0.000	2.500
TOTAL POSITIONS		2.500	0.000	2.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$10,900	\$0	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$0	\$10,900
534431	OTH STR-GENERAL CONTRACTS	(\$447,599)	\$0	(\$447,599)
534431017	GT-Construction	\$531,599	\$0	\$531,599
534431022	GT-Construction Administration	\$25,000	\$0	\$25,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$109,000	\$0	\$109,000
535900037	GT-Environmental Mitigation	\$22,946	\$0	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$0	\$22,946
REQUIREMENTS		\$142,846	\$0	\$142,846
RECEIPTS				
432001	FEDERAL GRANTS	(\$42,359,447)	\$0	(\$42,359,447)
432001009	GT-Capital Grants From State Of NC	\$42,479,447	\$0	\$42,479,447
TOTAL GRANTS		\$120,000	\$0	\$120,000
RECEIPTS		\$120,000	\$0	\$120,000
CHANGE IN FUND BALANCE		(\$22,846)	\$0	(\$22,846)



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24261

CAMPUS/AGENCY NAME: Transportation - Special Plate Registration

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$5,301,619
LESS ESTIMATED RECEIPTS	\$5,301,619
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

24261-Transportation - Special Plate Registration

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
SR01	Special Registration Plate	\$5,301,619	\$0	\$5,301,619
Total RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24261-Transportation - Special Plate Registration

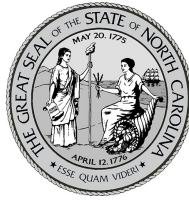
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100020	Gov Intra - Transfer Out - Highway Fund	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900078	Registration Fees - Spec Reg Plate Account Coll	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100020	Gov Intra - Transfer Out - Highway Fund	\$5,301,619	\$0	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$0	\$5,301,619
REQUIREMENTS		\$5,301,619	\$0	\$5,301,619
RECEIPTS				
435900078	Registration Fees - Spec Reg Plate Account Coll	\$5,301,619	\$0	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$0	\$5,301,619
RECEIPTS		\$5,301,619	\$0	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24265

CAMPUS/AGENCY NAME: Transportation - Collegiate Cultural Plate

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,666,475
LESS ESTIMATED RECEIPTS	\$2,666,475
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

24265-Transportation - Collegiate Cultural Plate

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
CC01	Collegiate and Cultural Plates	\$2,666,475	\$0	\$2,666,475
Total RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24265-Transportation - Collegiate Cultural Plate

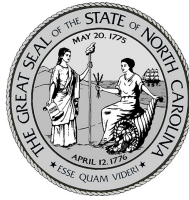
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536900009	Payments To Non-Governmental Entities	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100004	Gov Inter - Transfer Out - Public Safety	\$34,660	\$0	\$34,660
538100005	Gov Inter - Transfer Out - Dept. Of Agriculture	\$185,380	\$0	\$185,380
538100006	Gov Inter - Transfer Out - DEQ	\$111,080	\$0	\$111,080
538100007	Gov Inter - Transfer Out - DHHS	\$24,420	\$0	\$24,420
538100011	Gov Inter - Transfer Out - Wildlife Resource Comm	\$71,840	\$0	\$71,840
538100016	Gov Inter - Transfer Out UNC General Admin	\$424,065	\$0	\$424,065
538100020	Gov Intra - Transfer Out - Highway Fund	\$31,060	\$0	\$31,060
538100032	Gov Inter - Transfer Out - Community Colleges	\$8,200	\$0	\$8,200
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
TOTAL REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900078	Registration Fees - Spec Reg Plate Account Coll	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536900009	Payments To Non-Governmental Entities	\$1,775,770	\$0	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$0	\$1,775,770
538100004	Gov Inter - Transfer Out - Public Safety	\$34,660	\$0	\$34,660
538100005	Gov Inter - Transfer Out - Dept. Of Agriculture	\$185,380	\$0	\$185,380
538100006	Gov Inter - Transfer Out - DEQ	\$111,080	\$0	\$111,080
538100007	Gov Inter - Transfer Out - DHHS	\$24,420	\$0	\$24,420
538100011	Gov Inter - Transfer Out - Wildlife Resource Comm	\$71,840	\$0	\$71,840
538100016	Gov Inter - Transfer Out UNC General Admin	\$424,065	\$0	\$424,065
538100020	Gov Intra - Transfer Out - Highway Fund	\$31,060	\$0	\$31,060
538100032	Gov Inter - Transfer Out - Community Colleges	\$8,200	\$0	\$8,200
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$0	\$890,705
REQUIREMENTS		\$2,666,475	\$0	\$2,666,475
RECEIPTS				
435900078	Registration Fees - Spec Reg Plate Account Coll	\$2,666,475	\$0	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$0	\$2,666,475
RECEIPTS		\$2,666,475	\$0	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 64208

CAMPUS/AGENCY NAME: Transportation - Turnpike Authority

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$115,288,848
LESS ESTIMATED RECEIPTS	\$115,288,848
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

64208-Transportation - Turnpike Authority

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0001	Turnpike Authority	\$814,871	\$0	\$814,871
1130	Turnpike Authority - Field	\$1,341,975	\$0	\$1,341,975
4001	Turnpike Authority - GAP Fund - TriEx	\$63,645,893	\$0	\$63,645,893
4002	Turnpike Authority - GAP Fund - Monroe	\$28,076,314	\$0	\$28,076,314
51T1	Turnpike Authority - Operations/Maintenance	\$7,474,730	\$0	\$7,474,730
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$0	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total REQUIREMENTS		\$115,288,848	\$0	\$115,288,848
RECEIPTS				
0001	Turnpike Authority	\$814,871	\$0	\$814,871
1130	Turnpike Authority - Field	\$1,341,975	\$0	\$1,341,975
1909	Turnpike Authority - Revenue	\$99,196,937	\$0	\$99,196,937
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$0	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$0	\$2,161,665
Total RECEIPTS		\$115,288,848	\$0	\$115,288,848
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
0001	Turnpike Authority	4.000	0.000	4.000
1130	Turnpike Authority - Field	9.000	0.000	9.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	\$0
531141000	Officers' Salary	\$155,821	\$0	\$155,821
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531211000	Salaries and Wages	\$1,057,932	\$0	\$1,057,932
531211016	Payroll Additives Permanent Annual Rates	\$230,900	\$0	\$230,900
531311000	Temporary Labor Hourly Rate	\$31,200	\$0	\$31,200
531411001	Salary and Wages - Compensatory Leave Earned	\$13,371	\$0	\$13,371
531431000	Salaries and Wages - Premium Pay	\$155	\$0	\$155
531431001	Payroll Additives - Annual Rates Premium Pay	\$41	\$0	\$41
531461000	Salaries and Wages - Longevity Pay - State Funded	\$5,304	\$0	\$5,304
531461001	Payroll Additives - Longevity Pay	\$156	\$0	\$156
531511000	Social Security Contribution	\$94,366	\$0	\$94,366
531521000	Retirement Contribution	\$201,282	\$0	\$201,282
531561000	Medical Insurance Contributions	\$73,567	\$0	\$73,567
531575000	Employee Assistance Program	\$100	\$0	\$100
531576000	Dependent Care - FICA Savings Operating Transfer	\$1,193	\$0	\$1,193
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$1,341	\$0	\$1,341
TOTAL PERSONAL SERVICES		\$1,866,729	\$0	\$1,866,729
532110000	Legal Services	\$75	\$0	\$75
532149000	IT Project Management and Analysis Services	\$275	\$0	\$275
532199012	Professional Fees	\$194,886	\$0	\$194,886
532310000	Repairs To Buildings-Non Capital	\$1,475	\$0	\$1,475
532333002	Repairs and Service To Equipment - Other	\$2,500	\$0	\$2,500
532712000	Transportation Air - Out Of State, In US	\$7,622	\$0	\$7,622
532714000	Transportation Ground Emp In State Travel	\$11,135	\$0	\$11,135
532715000	Transportation Ground Emp Out Of State Travel	\$3,878	\$0	\$3,878
532717002	Transportation Other-In State	\$368	\$0	\$368
532718000	Transportation Other-Out Of State, In US	\$1,809	\$0	\$1,809
532721000	Lodging - In State	\$2,146	\$0	\$2,146
532722000	Lodging - Out Of State In US	\$8,509	\$0	\$8,509
532724000	Meals - In State	\$861	\$0	\$861

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

64208-Transportation - Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725000	Meals - Out Of State	\$1,605	\$0	\$1,605
532731000	Board, Council, and Committee Members' Expense	\$1,400	\$0	\$1,400
532811000	Telephone Service	\$12,214	\$0	\$12,214
532812000	Telecommunications Data Charge	\$744	\$0	\$744
532814001	State Owned Wireless Phones	\$249	\$0	\$249
532817000	Internet Service Provider Charge	\$77	\$0	\$77
532821000	Computer Data Processing Services-Mainframe	\$18,698	\$0	\$18,698
532840002	Post,Freight and Delivery-Freight & Delivery	\$583	\$0	\$583
532919001	Insurance Premiums/Cost	\$66	\$0	\$66
532930001	Out-State Conference and Seminar Registration Fees	\$505	\$0	\$505
532930002	In-State Conference and Seminar Registration Fees	\$790	\$0	\$790
TOTAL PURCHASED SERVICES		\$272,470	\$0	\$272,470
533110000	Office Supplies	\$10,144	\$0	\$10,144
533150004	Medical and Safety Supplies	\$393	\$0	\$393
TOTAL SUPPLIES		\$10,537	\$0	\$10,537
534511000	Office Furniture	\$3,175	\$0	\$3,175
534521000	Office Equipment	\$3,935	\$0	\$3,935
TOTAL PROPERTY,PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
535311100	TP TriEx Retirement Of 2010 Appropriation Bonds	\$10,215,000	\$0	\$10,215,000
535311102	TP MN Retirement Of Bonds-\$10M 2011	\$855,000	\$0	\$855,000
535311103	TP MN Retirement Of Bonds-2011 App Bonds	\$8,525,000	\$0	\$8,525,000
535321100	TPA 2010 TriEx Bond Interest Expense	\$35,138,640	\$0	\$35,138,640
535321101	TP MN Bond Interest Expense-2010A Babs	\$12,297,007	\$0	\$12,297,007
535321104	TP MN Bond Interest Expense-\$10m 2011	\$124,682	\$0	\$124,682
535321105	TP MN Bond Interest Expense-2011 App Bonds	\$6,274,625	\$0	\$6,274,625
535321106	TP MN Bond Interest Expense-2011 GARVEE	\$5,773,400	\$0	\$5,773,400
535321107	TP TIFIA TriEx Interest Expense	\$18,292,253	\$0	\$18,292,253
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$97,495,607	\$0	\$97,495,607
538130207	Intrafund Transfer to Div 1 Design/Eng	\$263	\$0	\$263

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130301	Intrafund Transfer to Div 5 Incid Mgmt	\$4,963	\$0	\$4,963
538130302	Intrafund Transfer to Div 5 Bitum Ops	\$1,268	\$0	\$1,268
538130304	Intrafund Transfer to Div 5 Roadside	\$3,762	\$0	\$3,762
538130305	Intrafund Transfer to Div 5 Design/Eng	\$1,992	\$0	\$1,992
538130419	Intrafund Transfer to Div 10 Traffic Serv	\$542	\$0	\$542
538130469	Intrafund Transfer to Div 12 Roadside Env	\$7,836	\$0	\$7,836
538130697	Intrafund Transfer to P & P Statewide Planning	\$2,796	\$0	\$2,796
538130699	Intrafund Transfer to P & P Traffic Forecast	\$57,998	\$0	\$57,998
538130704	Intrafund Transfer to Legal	\$366,892	\$0	\$366,892
538130706	Intrafund Transfer to PDEA	\$1,285,376	\$0	\$1,285,376
538130709	Intrafund Transfer to Pavement Mgmt	\$3,207	\$0	\$3,207
538130714	Intrafund Transfer to Engineer Trainee Prog	\$17,269	\$0	\$17,269
538131020	Intrafund Transfer to Project Services	\$32,898	\$0	\$32,898
538131066	Intrafund Transfer to Utilities Unit	\$121,298	\$0	\$121,298
538131068	Intrafund Transfer to Materials & Tests	\$1,933	\$0	\$1,933
538131080	Intrafund Transfer to Roadside Environmental Field	\$49,848	\$0	\$49,848
538131088	Intrafund Transfer to Public Information	\$40,121	\$0	\$40,121
538131118	Intrafund Transfer to Photogrammetry	\$10,990	\$0	\$10,990
538131120	Intrafund Transfer to Contract Standards	\$5,383	\$0	\$5,383
538131122	Intrafund Transfer to Professional Services	\$741,825	\$0	\$741,825
538131126	Intrafund Transfer to Transp Progr Mgmt	\$163,111	\$0	\$163,111
538131130	Intrafund Transfer to Turnpike	\$625,648	\$0	\$625,648
538131161	Intrafund Transfer to Div 5 Freeway Maint	\$750	\$0	\$750
538131218	Intrafund Transfer to Div 4 ROW	\$19,385	\$0	\$19,385
538131224	Intrafund Transfer to Div 10 ROW	\$1,582,902	\$0	\$1,582,902
538131280	Intrafund Transfer to Design Build	\$33,291	\$0	\$33,291
538137230	Intrafund Transfer to Div 1 Construction	\$3,795	\$0	\$3,795
538137350	Intrafund Transfer to Div 5 Construction	\$47,052	\$0	\$47,052
538137435	Intrafund Transfer to Div 8 Bridge	\$452	\$0	\$452
538137480	Intrafund Transfer to Div 10 Dist 2	\$607	\$0	\$607
538137485	Intrafund Transfer to Div 10 Dist 3	\$1,586	\$0	\$1,586
538137495	Intrafund Transfer to Div 10 Construction	\$1,235,405	\$0	\$1,235,405

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

64208-Transportation - Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137627	Intrafund Transfer to Structure Mgmt	\$94,787	\$0	\$94,787
538137630	Intrafund Transfer to Hwy Design/Road Design	\$34,283	\$0	\$34,283
538137645	Intrafund Transfer to Highway Design/Geotechnical	\$304,988	\$0	\$304,988
538137651	Intrafund Transfer to Location & Survey Ops	\$257,252	\$0	\$257,252
538137660	Intrafund Transfer to Highway Design/Hydr Maint	\$44,658	\$0	\$44,658
538137671	Intrafund Transfer to Safety & Mobility	\$102,116	\$0	\$102,116
538137680	Intrafund Transfer to ROW Reloc & Appraisal	\$872,879	\$0	\$872,879
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$8,183,407	\$0	\$8,183,407
539910000	Construction and Maintenance	\$7,452,988	\$0	\$7,452,988
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,452,988	\$0	\$7,452,988
TOTAL REQUIREMENTS		\$115,288,848	\$0	\$115,288,848
RECEIPTS				
430001000	FEDERAL AID REVENUE	\$6,000,000	\$0	\$6,000,000
430005000	GARVEE FED AID REVENUE	\$5,773,400	\$0	\$5,773,400
430006000	Funds Held by Fiscal Agents	\$2,161,665	\$0	\$2,161,665
TOTAL REVENUES		\$13,935,065	\$0	\$13,935,065
435500200	TriEx - Process Service Fees	\$5,821,500	\$0	\$5,821,500
435700007	ETC Tolls Revenue - Triangle Expressway	\$17,464,500	\$0	\$17,464,500
435700008	Video Tolls Revenue - Triange Expressway	\$15,524,000	\$0	\$15,524,000
TOTAL FEES,LICENSES & FINES		\$38,810,000	\$0	\$38,810,000
437201003	Build America Bonds Interest Rebate-TriEx	\$7,375,653	\$0	\$7,375,653
437201004	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
437900032	Direct Charges To Projects or I/O	\$998,266	\$0	\$998,266
TOTAL MISCELLANEOUS		\$12,385,203	\$0	\$12,385,203
438101001	Transfer In From Trust Fund Admin Funds	\$814,871	\$0	\$814,871
438116004	Transfer In From Trust Fund For Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
438116005	Transfer In From Trust Fund For Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
4381351T1	Transfer In-Operations/Maintenance TPA	\$12,048	\$0	\$12,048
4381351T2	Transfer In-FHWA TPA	\$70,953	\$0	\$70,953
4381355T3	Transfer In-Bond Construction TPA	\$180,590	\$0	\$180,590

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

64208-Transportation - Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438137827	Transfer In-FHWA HF	\$44,438	\$0	\$44,438
438139075	Transfer In-Strategic Prioritization Fund TF	\$35,680	\$0	\$35,680
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$50,158,580	\$0	\$50,158,580
TOTAL RECEIPTS		\$115,288,848	\$0	\$115,288,848
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	15	0	15
531211000	Salaries and Wages	-3	0	-3
TOTAL 531XXX		13	0	13
TOTAL POSITIONS		13	0	13

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$0	\$0	\$0
531141000	Officers' Salary	\$155,821	\$0	\$155,821
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531211000	Salaries and Wages	\$280,868	\$0	\$280,868
531211016	Payroll Additives Permanent Annual Rates	\$12,345	\$0	\$12,345
531461000	Salaries and Wages - Longevity Pay - State Funded	\$3,725	\$0	\$3,725
531461001	Payroll Additives - Longevity Pay	\$105	\$0	\$105
531511000	Social Security Contribution	\$31,378	\$0	\$31,378
531521000	Retirement Contribution	\$71,920	\$0	\$71,920
531561000	Medical Insurance Contributions	\$22,636	\$0	\$22,636
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$588	\$0	\$588
TOTAL PERSONAL SERVICES		\$579,386	\$0	\$579,386
532199012	Professional Fees	\$181,424	\$0	\$181,424
532310000	Repairs To Buildings-Non Capital	\$1,475	\$0	\$1,475
532333002	Repairs and Service To Equipment - Other	\$2,500	\$0	\$2,500
532712000	Transportation Air - Out Of State, In US	\$3,246	\$0	\$3,246
532714000	Transportation Ground Emp In State Travel	\$2,704	\$0	\$2,704
532715000	Transportation Ground Emp Out Of State Travel	\$3,024	\$0	\$3,024
532717002	Transportation Other-In State	\$273	\$0	\$273
532718000	Transportation Other-Out Of State, In US	\$1,587	\$0	\$1,587
532721000	Lodging - In State	\$660	\$0	\$660
532722000	Lodging - Out Of State In US	\$5,000	\$0	\$5,000
532724000	Meals - In State	\$246	\$0	\$246
532725000	Meals - Out Of State	\$876	\$0	\$876
532731000	Board, Council, and Committee Members' Expense	\$1,400	\$0	\$1,400
532811000	Telephone Service	\$12,214	\$0	\$12,214
532812000	Telecommunications Data Charge	\$744	\$0	\$744
532814001	State Owned Wireless Phones	\$249	\$0	\$249
532817000	Internet Service Provider Charge	\$26	\$0	\$26
532840002	Post,Freight and Delivery-Freight & Delivery	\$583	\$0	\$583

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

0001-Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$218,231	\$0	\$218,231
533110000	Office Supplies	\$10,144	\$0	\$10,144
TOTAL SUPPLIES		\$10,144	\$0	\$10,144
534511000	Office Furniture	\$3,175	\$0	\$3,175
534521000	Office Equipment	\$3,935	\$0	\$3,935
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$0	\$7,110
REQUIREMENTS		\$814,871	\$0	\$814,871
RECEIPTS				
438101001	Transfer In From Trust Fund Admin Funds	\$814,871	\$0	\$814,871
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$814,871	\$0	\$814,871
RECEIPTS		\$814,871	\$0	\$814,871
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
531211000	Salaries and Wages	(5.000)	0.000	(5.000)
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531211000	Salaries and Wages	\$777,064	\$0	\$777,064
531211016	Payroll Additives Permanent Annual Rates	\$218,555	\$0	\$218,555
531311000	Temporary Labor Hourly Rate	\$31,200	\$0	\$31,200
531411001	Salary and Wages - Compensatory Leave Earned	\$13,371	\$0	\$13,371
531431000	Salaries and Wages - Premium Pay	\$155	\$0	\$155
531431001	Payroll Additives - Annual Rates Premium Pay	\$41	\$0	\$41
531461000	Salaries and Wages - Longevity Pay - State Funded	\$1,579	\$0	\$1,579
531461001	Payroll Additives - Longevity Pay	\$51	\$0	\$51
531511000	Social Security Contribution	\$62,988	\$0	\$62,988
531521000	Retirement Contribution	\$129,362	\$0	\$129,362
531561000	Medical Insurance Contributions	\$50,931	\$0	\$50,931
531575000	Employee Assistance Program	\$100	\$0	\$100
531576000	Dependent Care - FICA Savings Operating Transfer	\$1,193	\$0	\$1,193
531664000	Non-Taxable Emp Cell Phone Reimbursement	\$753	\$0	\$753
TOTAL PERSONAL SERVICES		\$1,287,343	\$0	\$1,287,343
532110000	Legal Services	\$75	\$0	\$75
532149000	IT Project Management and Analysis Services	\$275	\$0	\$275
532199012	Professional Fees	\$13,462	\$0	\$13,462
532712000	Transportation Air - Out Of State, In US	\$4,376	\$0	\$4,376
532714000	Transportation Ground Emp In State Travel	\$8,431	\$0	\$8,431
532715000	Transportation Ground Emp Out Of State Travel	\$854	\$0	\$854
532717002	Transportation Other-In State	\$95	\$0	\$95
532718000	Transportation Other-Out Of State, In US	\$222	\$0	\$222
532721000	Lodging - In State	\$1,486	\$0	\$1,486
532722000	Lodging - Out Of State In US	\$3,509	\$0	\$3,509
532724000	Meals - In State	\$615	\$0	\$615
532725000	Meals - Out Of State	\$729	\$0	\$729
532817000	Internet Service Provider Charge	\$51	\$0	\$51
532821000	Computer Data Processing Services-	\$18,698	\$0	\$18,698

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1130-Turnpike Authority - Field

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	Mainframe			
532919001	Insurance Premiums/Cost	\$66	\$0	\$66
532930001	Out-State Conference and Seminar Registration Fees	\$505	\$0	\$505
532930002	In-State Conference and Seminar Registration Fees	\$790	\$0	\$790
TOTAL PURCHASED SERVICES		\$54,239	\$0	\$54,239
533150004	Medical and Safety Supplies	\$393	\$0	\$393
TOTAL SUPPLIES		\$393	\$0	\$393
REQUIREMENTS		\$1,341,975	\$0	\$1,341,975
RECEIPTS				
437900032	Direct Charges To Projects or I/O	\$998,266	\$0	\$998,266
TOTAL MISCELLANEOUS		\$998,266	\$0	\$998,266
4381351T1	Transfer In-Operations/Maintenance TPA	\$12,048	\$0	\$12,048
4381351T2	Transfer In-FHWA TPA	\$70,953	\$0	\$70,953
4381355T3	Transfer In-Bond Construction TPA	\$180,590	\$0	\$180,590
438137827	Transfer In-FHWA HF	\$44,438	\$0	\$44,438
438139075	Transfer In-Strategic Prioritization Fund TF	\$35,680	\$0	\$35,680
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$343,709	\$0	\$343,709
RECEIPTS		\$1,341,975	\$0	\$1,341,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
531211000	Salaries and Wages	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435500200	TriEx - Process Service Fees	\$5,821,500	\$0	\$5,821,500
435700007	ETC Tolls Revenue - Triangle Expressway	\$17,464,500	\$0	\$17,464,500
435700008	Video Tolls Revenue - Triange Expressway	\$15,524,000	\$0	\$15,524,000
TOTAL FEES,LICENSES & FINES		\$38,810,000	\$0	\$38,810,000
437201003	Build America Bonds Interest Rebate-TriEx	\$7,375,653	\$0	\$7,375,653
437201004	Build America Bonds Interest Rebate-Monroe	\$4,011,284	\$0	\$4,011,284
TOTAL MISCELLANEOUS		\$11,386,937	\$0	\$11,386,937
438116004	Transfer In From Trust Fund For Gap Funds - TriEx	\$25,000,000	\$0	\$25,000,000
438116005	Transfer In From Trust Fund For Gap Funds - Monroe	\$24,000,000	\$0	\$24,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$0	\$49,000,000
RECEIPTS		\$99,196,937	\$0	\$99,196,937
CHANGE IN FUND BALANCE		\$99,196,937	\$0	\$99,196,937

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535311100	TP TriEx Retirement Of 2010 Appropriation Bonds	\$10,215,000	\$0	\$10,215,000
535321100	TPA 2010 TriEx Bond Interest Expense	\$35,138,640	\$0	\$35,138,640
535321107	TP TIFIA TriEx Interest Expense	\$18,292,253	\$0	\$18,292,253
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$63,645,893	\$0	\$63,645,893
REQUIREMENTS		\$63,645,893	\$0	\$63,645,893
CHANGE IN FUND BALANCE		(\$63,645,893)	\$0	(\$63,645,893)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535311102	TP MN Retirement Of Bonds-\$10M 2011	\$855,000	\$0	\$855,000
535311103	TP MN Retirement Of Bonds-2011 App Bonds	\$8,525,000	\$0	\$8,525,000
535321101	TP MN Bond Interest Expense-2010A Babs	\$12,297,007	\$0	\$12,297,007
535321104	TP MN Bond Interest Expense-\$10m 2011	\$124,682	\$0	\$124,682
535321105	TP MN Bond Interest Expense-2011 App Bonds	\$6,274,625	\$0	\$6,274,625
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$28,076,314	\$0	\$28,076,314
REQUIREMENTS		\$28,076,314	\$0	\$28,076,314
CHANGE IN FUND BALANCE		(\$28,076,314)	\$0	(\$28,076,314)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

51T1-Turnpike Authority - Operations/Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130301	Intrafund Transfer to Div 5 Incid Mgmt	\$2,465	\$0	\$2,465
538130304	Intrafund Transfer to Div 5 Roadside	\$3,260	\$0	\$3,260
538131122	Intrafund Transfer to Professional Services	\$66,579	\$0	\$66,579
538131130	Intrafund Transfer to Turnpike	\$7,450	\$0	\$7,450
538131161	Intrafund Transfer to Div 5 Freeway Maint	\$750	\$0	\$750
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$80,504	\$0	\$80,504
539910000	Construction and Maintenance	\$7,394,226	\$0	\$7,394,226
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,394,226	\$0	\$7,394,226
REQUIREMENTS		\$7,474,730	\$0	\$7,474,730
CHANGE IN FUND BALANCE		(\$7,474,730)	\$0	(\$7,474,730)

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535321106	TP MN Bond Interest Expense-2011 GARVEE	\$5,773,400	\$0	\$5,773,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,773,400	\$0	\$5,773,400
538130207	Intrafund Transfer to Div 1 Design/Eng	\$263	\$0	\$263
538130305	Intrafund Transfer to Div 5 Design/Eng	\$1,854	\$0	\$1,854
538130469	Intrafund Transfer to Div 12 Roadside Env	\$7,836	\$0	\$7,836
538130697	Intrafund Transfer to P & P Statewide Planning	\$2,796	\$0	\$2,796
538130699	Intrafund Transfer to P & P Traffic Forecast	\$57,998	\$0	\$57,998
538130704	Intrafund Transfer to Legal	\$238,248	\$0	\$238,248
538130706	Intrafund Transfer to PDEA	\$1,282,838	\$0	\$1,282,838
538130709	Intrafund Transfer to Pavement Mgmt	\$2,456	\$0	\$2,456
538130714	Intrafund Transfer to Engineer Trainee Prog	\$17,269	\$0	\$17,269
538131020	Intrafund Transfer to Project Services	\$32,898	\$0	\$32,898
538131066	Intrafund Transfer to Utilities Unit	\$120,956	\$0	\$120,956
538131068	Intrafund Transfer to Materials & Tests	\$1,933	\$0	\$1,933
538131080	Intrafund Transfer to Roadside Environmental Field	\$26,362	\$0	\$26,362
538131088	Intrafund Transfer to Public Information	\$38,956	\$0	\$38,956
538131118	Intrafund Transfer to Photogrammetry	\$10,990	\$0	\$10,990
538131120	Intrafund Transfer to Contract Standards	\$5,383	\$0	\$5,383
538131122	Intrafund Transfer to Professional Services	\$658,907	\$0	\$658,907
538131126	Intrafund Transfer to Transp Progr Mgmt	\$163,111	\$0	\$163,111
538131130	Intrafund Transfer to Turnpike	\$120,953	\$0	\$120,953
538131218	Intrafund Transfer to Div 4 ROW	\$19,385	\$0	\$19,385
538131224	Intrafund Transfer to Div 10 ROW	\$782,902	\$0	\$782,902
538131280	Intrafund Transfer to Design Build	\$2,865	\$0	\$2,865
538137230	Intrafund Transfer to Div 1 Construction	\$3,795	\$0	\$3,795
538137350	Intrafund Transfer to Div 5 Construction	\$3,158	\$0	\$3,158
538137480	Intrafund Transfer to Div 10 Dist 2	\$607	\$0	\$607
538137485	Intrafund Transfer to Div 10 Dist 3	\$1,586	\$0	\$1,586
538137495	Intrafund Transfer to Div 10 Construction	\$875,324	\$0	\$875,324
538137627	Intrafund Transfer to Structure Mgmt	\$75,797	\$0	\$75,797
538137630	Intrafund Transfer to Hwy Design/Road	\$30,142	\$0	\$30,142

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	Design			
538137645	Intrafund Transfer to Highway Design/Geotechnical	\$254,616	\$0	\$254,616
538137651	Intrafund Transfer to Location & Survey Ops	\$191,441	\$0	\$191,441
538137660	Intrafund Transfer to Highway Design/Hydr Maint	\$37,327	\$0	\$37,327
538137671	Intrafund Transfer to Safety & Mobility	\$93,252	\$0	\$93,252
538137680	Intrafund Transfer to ROW Reloc & Appraisal	\$777,034	\$0	\$777,034
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,941,238	\$0	\$5,941,238
539910000	Construction and Maintenance	\$58,762	\$0	\$58,762
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$58,762	\$0	\$58,762
REQUIREMENTS		\$11,773,400	\$0	\$11,773,400
RECEIPTS				
430001000	FEDERAL AID REVENUE	\$6,000,000	\$0	\$6,000,000
430005000	GARVEE FED AID REVENUE	\$5,773,400	\$0	\$5,773,400
TOTAL REVENUES		\$11,773,400	\$0	\$11,773,400
RECEIPTS		\$11,773,400	\$0	\$11,773,400
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

64208-Transportation - Turnpike Authority

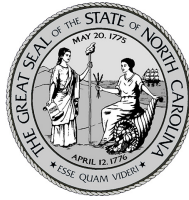
55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130301	Intrafund Transfer to Div 5 Incid Mgmt	\$2,498	\$0	\$2,498
538130302	Intrafund Transfer to Div 5 Bitum Ops	\$1,268	\$0	\$1,268
538130304	Intrafund Transfer to Div 5 Roadside	\$502	\$0	\$502
538130305	Intrafund Transfer to Div 5 Design/Eng	\$138	\$0	\$138
538130419	Intrafund Transfer to Div 10 Traffic Serv	\$542	\$0	\$542
538130704	Intrafund Transfer to Legal	\$128,644	\$0	\$128,644
538130706	Intrafund Transfer to PDEA	\$2,538	\$0	\$2,538
538130709	Intrafund Transfer to Pavement Mgmt	\$751	\$0	\$751
538131066	Intrafund Transfer to Utilities Unit	\$342	\$0	\$342
538131080	Intrafund Transfer to Roadside Environmental Field	\$23,486	\$0	\$23,486
538131088	Intrafund Transfer to Public Information	\$1,165	\$0	\$1,165
538131122	Intrafund Transfer to Professional Services	\$16,339	\$0	\$16,339
538131130	Intrafund Transfer to Turnpike	\$497,245	\$0	\$497,245
538131224	Intrafund Transfer to Div 10 ROW	\$800,000	\$0	\$800,000
538131280	Intrafund Transfer to Design Build	\$30,426	\$0	\$30,426
538137350	Intrafund Transfer to Div 5 Construction	\$43,894	\$0	\$43,894
538137435	Intrafund Transfer to Div 8 Bridge	\$452	\$0	\$452
538137495	Intrafund Transfer to Div 10 Construction	\$360,081	\$0	\$360,081
538137627	Intrafund Transfer to Structure Mgmt	\$18,990	\$0	\$18,990
538137630	Intrafund Transfer to Hwy Design/Road Design	\$4,141	\$0	\$4,141
538137645	Intrafund Transfer to Highway Design/Geotechnical	\$50,372	\$0	\$50,372
538137651	Intrafund Transfer to Location & Survey Ops	\$65,811	\$0	\$65,811
538137660	Intrafund Transfer to Highway Design/Hydr Maint	\$7,331	\$0	\$7,331
538137671	Intrafund Transfer to Safety & Mobility	\$8,864	\$0	\$8,864
538137680	Intrafund Transfer to ROW Reloc & Appraisal	\$95,845	\$0	\$95,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$2,161,665	\$0	\$2,161,665
REQUIREMENTS		\$2,161,665	\$0	\$2,161,665
RECEIPTS				
430006000	Funds Held by Fiscal Agents	\$2,161,665	\$0	\$2,161,665

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL REVENUES		\$2,161,665	\$0	\$2,161,665
RECEIPTS		\$2,161,665	\$0	\$2,161,665
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 84210

CAMPUS/AGENCY NAME: Transportation - Highway Fund

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$3,593,071,212
LESS ESTIMATED RECEIPTS	\$1,368,571,212
NET APPROPRIATION	\$2,224,500,000

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

84210-Transportation - Highway Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0001	Board of Transportation	\$79,834	\$0	\$79,834
0002	Communications	\$1,792,975	\$0	\$1,792,975
0006	Legal - Attorney General Staff	\$1,425,655	\$0	\$1,425,655
0007	Administration - Secretary	\$3,081,458	\$0	\$3,081,458
0035	Bicycle Program	\$724,032	\$0	\$724,032
0036	Public Transportation	\$434,523	\$0	\$434,523
0037	Rail Division	\$621,357	\$0	\$621,357
0041	Aeronautics	\$2,299,073	\$0	\$2,299,073
0042	Governor's Highway Safety Program	\$510,734	\$0	\$510,734
0054	Motor Vehicle Exhaust Emissions	\$11,128,541	\$0	\$11,128,541
0055	Chief Engineer	\$823,334	\$0	\$823,334
0056	Deputy Chief Engineer of Operations	\$847,085	\$0	\$847,085
0149	Transportation Mobility and Safety	\$5,476,639	\$0	\$5,476,639
0177	Computer Systems	\$386,728	\$0	\$386,728
0178	Project Development and Environmental Analysis	\$901,876	\$0	\$901,876
0852	Department of Revenue - International Registration Plan	\$232,060	\$0	\$232,060
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,351,999	\$0	\$5,351,999
0864	Department of Revenue - Gasoline Tax Collections	\$5,056,503	\$0	\$5,056,503
0865	DHHS - Chemical Testing	\$569,753	\$0	\$569,753
0869	Reserve - Global TransPark	\$1,150,000	\$1,850,000	\$3,000,000
0871	Employer's Contribution - Retirement	\$6,640,824	\$1,296,856	\$7,937,680
0873	Legislative Salary Increases	\$9,154,161	\$9,388,534	\$18,542,695
0874	Salary Adjustment Fund	\$1,009,447	\$0	\$1,009,447
0877	Stormwater Management	\$500,000	\$0	\$500,000
0878	State Fire Protection Grant Fund	\$158,000	\$0	\$158,000
0881	Consolidated Call Center	\$556,074	\$0	\$556,074
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0885	Reserve - State Employee Medical Plan	\$3,693,374	\$0	\$3,693,374
0889	Office of State Budget and Management - Civil Penalty	\$59,025,029	\$0	\$59,025,029
0892	GARVEE Bond Redemption	\$70,445,000	\$0	\$70,445,000

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

84210-Transportation - Highway Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0893	Office of State Controller - Best Shared Services	\$505,399	\$0	\$505,399
0933	Reserve - Minority Contractor Development	\$150,000	\$0	\$150,000
0934	Reserve - General Maintenance	\$309,543,473	(\$671,347)	\$308,872,126
0937	Reserve - Administration Reduction	(\$2,064,244)	\$0	(\$2,064,244)
1018	Chief Engineer DOH Special Projects	\$364,066	\$0	\$364,066
1065	Utilities Unit - Administration	\$307,055	\$0	\$307,055
1067	Materials and Tests Unit	\$1,074,979	\$0	\$1,074,979
1069	Roadside Environmental Unit	\$2,452,868	\$0	\$2,452,868
1070	Construction Unit	\$634,892	\$0	\$634,892
1078	Office of Civil Rights Admin	\$334,373	\$0	\$334,373
1096	Strategic Prioritization - Office of Transportation - Administration	\$179,446	\$0	\$179,446
1104	Governance Office - Admin	\$645,574	\$0	\$645,574
1129	Office of Civil Rights Administration	\$378,698	\$0	\$378,698
1130	Office of Civil Rights ADA & EEO	\$787,724	\$0	\$787,724
1186	Structures Management	\$335,069	\$0	\$335,069
1201	Division 1 - Right of Way Administration	\$49,286	\$0	\$49,286
1202	Division 2 - Right of Way Administration	\$50,137	\$0	\$50,137
1203	Division 3 - Right of Way Administration	\$60,685	\$0	\$60,685
1204	Division 4 - Right of Way Administration	\$51,774	\$0	\$51,774
1205	Division 5 - Right of Way Administration	\$62,781	\$0	\$62,781
1206	Division 6 - Right of Way Administration	\$52,884	\$0	\$52,884
1208	Division 8 - Right of Way Administration	\$47,596	\$0	\$47,596
1209	Division 9 - Right of Way Administration	\$109,227	\$0	\$109,227
1210	Division 10 - Right of Way Administration	\$46,765	\$0	\$46,765
1211	Division 11 - Right of Way Administration	\$52,593	\$0	\$52,593
1212	Division 12 - Right of Way Administration	\$41,667	\$0	\$41,667
1213	Division 13 - Right of Way Administration	\$45,491	\$0	\$45,491
1214	Division 14 - Right of Way Administration	\$52,133	\$0	\$52,133
1256	Planning and Programming - Administration	\$1,561,390	\$0	\$1,561,390
1260	State Ethics Commission	\$56,816	\$0	\$56,816
1272	Planning and programming - HF Admin	\$69,715	\$0	\$69,715
1289	Workers' Compensation Adjustment Reserve	\$6,830,000	\$0	\$6,830,000

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

84210-Transportation - Highway Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1304	DMV Hearings Unit	\$3,734,657	\$0	\$3,734,657
7011	Inspector General	\$2,539,045	\$0	\$2,539,045
7015	Human Resources	\$4,527,752	\$0	\$4,527,752
7020	Financial	\$13,594,920	\$2,080,500	\$15,675,420
7025	Information Technology	\$58,414,111	\$0	\$58,414,111
7030	Administrative Support Services	\$12,718,196	\$0	\$12,718,196
7031	Facilities Management	\$8,328,625	\$0	\$8,328,625
7040	Ferry Administration	\$1,302,269	\$0	\$1,302,269
7050	DMV - Commissioner's Office	\$5,170,380	\$0	\$5,170,380
7055	DMV Field Services	\$102,905,853	\$80,000	\$102,985,853
7056	DMV Processing Services	\$13,477,088	\$0	\$13,477,088
7060	License and Theft Bureau	\$15,887,669	\$0	\$15,887,669
7070	Transportation Planning Program	\$918,244	\$0	\$918,244
7080	Division 1	\$1,567,705	\$0	\$1,567,705
7085	Division 2	\$1,709,170	\$0	\$1,709,170
7090	Division 3	\$1,738,523	\$0	\$1,738,523
7095	Division 4	\$1,643,843	\$0	\$1,643,843
7100	Division 5	\$1,835,321	\$0	\$1,835,321
7105	Division 6	\$1,720,353	\$0	\$1,720,353
7110	Division 7	\$1,818,700	\$0	\$1,818,700
7115	Division 8	\$1,533,563	\$0	\$1,533,563
7120	Division 9	\$1,599,278	\$0	\$1,599,278
7125	Division 10	\$2,130,501	\$0	\$2,130,501
7130	Division 11	\$1,451,895	\$0	\$1,451,895
7135	Division 12	\$1,450,420	\$0	\$1,450,420
7140	Division 13	\$1,396,517	\$0	\$1,396,517
7145	Division 14	\$1,753,918	\$0	\$1,753,918
7150	Preconstruction Design Administration	\$1,560,490	\$0	\$1,560,490
7153	Technical Services - Administration	\$5,227,881	\$0	\$5,227,881
7175	Field Operations Support	\$1,059,855	\$0	\$1,059,855
7176	State Asset Management	\$1,591,588	\$0	\$1,591,588
7185	Safety	\$3,274,193	\$0	\$3,274,193
7190	Right of Way - Administration	\$2,619,608	\$0	\$2,619,608

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

84210-Transportation - Highway Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
7812	Construction - Secondary	\$12,000,000	\$0	\$12,000,000
7817	Spot Safety	\$12,100,000	\$0	\$12,100,000
7818	Construction - Contingency	\$12,000,000	\$0	\$12,000,000
7824	Contract Resurfacing	\$513,432,709	(\$8,556,922)	\$504,875,787
7825	Ferry Operations	\$46,181,106	\$0	\$46,181,106
7826	Capital Improvements	\$10,216,707	\$0	\$10,216,707
7827	FHWA Construction	\$883,056,800	\$220,724,800	\$1,103,781,600
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7829	Railroad Program	\$38,395,005	(\$300,000)	\$38,095,005
7830	Airports Program	\$146,917,417	\$1,600,000	\$148,517,417
7831	Public Transportation - Highway Fund	\$132,629,621	(\$8,556,922)	\$124,072,699
7832	OSHA Program	\$358,030	\$0	\$358,030
7834	Motor Carrier Safety	\$2,123,200	\$0	\$2,123,200
7836	State Aid - Highway Fund for WBS	\$147,500,000	\$0	\$147,500,000
7839	Bridge Program	\$281,158,738	(\$8,556,922)	\$272,601,816
7841	Pavement Preservation	\$100,161,756	(\$2,671,348)	\$97,490,408
7842	Bridge Preservation	\$85,000,000	(\$2,671,348)	\$82,328,652
7843	Roadside Environmental	\$104,000,000	(\$2,671,347)	\$101,328,653
7844	Mobility Modernization	\$52,150,000	(\$8,556,922)	\$43,593,078
7845	Rail Equipment Overhaul	\$4,834,000	\$0	\$4,834,000
Total REQUIREMENTS		\$3,399,263,600	\$193,807,612	\$3,593,071,212
RECEIPTS				
0007	Administration - Secretary	\$139,700	\$0	\$139,700
0041	Aeronautics	\$203,717	\$0	\$203,717
0042	Governor's Highway Safety Program	\$255,367	\$0	\$255,367
0149	Transportation Mobility and Safety	\$5,476,639	\$0	\$5,476,639
0177	Computer Systems	\$386,728	\$0	\$386,728
0178	Project Development and Environmental Analysis	\$901,876	\$0	\$901,876
0882	Reserve - Visitor Center	\$400,000	\$0	\$400,000
0889	Office of State Budget and Management - Civil Penalty	\$59,025,029	\$0	\$59,025,029
0892	GARVEE Bond Redemption	\$70,445,000	\$0	\$70,445,000
1018	Chief Engineer DOH Special Projects	\$364,066	\$0	\$364,066

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1065	Utilities Unit - Administration	\$307,055	\$0	\$307,055
1067	Materials and Tests Unit	\$1,074,979	\$0	\$1,074,979
1070	Construction Unit	\$634,892	\$0	\$634,892
1078	Office of Civil Rights Admin	\$334,373	\$0	\$334,373
1129	Office of Civil Rights Administration	\$378,698	\$0	\$378,698
1186	Structures Management	\$335,069	\$0	\$335,069
1201	Division 1 - Right of Way Administration	\$49,286	\$0	\$49,286
1202	Division 2 - Right of Way Administration	\$50,137	\$0	\$50,137
1203	Division 3 - Right of Way Administration	\$60,685	\$0	\$60,685
1204	Division 4 - Right of Way Administration	\$51,774	\$0	\$51,774
1205	Division 5 - Right of Way Administration	\$62,781	\$0	\$62,781
1206	Division 6 - Right of Way Administration	\$52,884	\$0	\$52,884
1208	Division 8 - Right of Way Administration	\$47,596	\$0	\$47,596
1209	Division 9 - Right of Way Administration	\$109,227	\$0	\$109,227
1210	Division 10 - Right of Way Administration	\$46,765	\$0	\$46,765
1211	Division 11 - Right of Way Administration	\$52,593	\$0	\$52,593
1212	Division 12 - Right of Way Administration	\$41,667	\$0	\$41,667
1213	Division 13 - Right of Way Administration	\$45,491	\$0	\$45,491
1214	Division 14 - Right of Way Administration	\$52,133	\$0	\$52,133
1256	Planning and Programming - Administration	\$1,561,390	\$0	\$1,561,390
1304	DMV Hearings Unit	\$3,734,657	\$0	\$3,734,657
7011	Inspector General	\$697,922	\$0	\$697,922
7020	Financial	\$4,226,752	\$80,500	\$4,307,252
7025	Information Technology	\$6,569,209	\$0	\$6,569,209
7031	Facilities Management	\$1,323,598	\$0	\$1,323,598
7050	DMV - Commissioner's Office	\$11,000	\$0	\$11,000
7055	DMV Field Services	\$18,216,647	\$0	\$18,216,647
7056	DMV Processing Services	\$1,635,362	\$0	\$1,635,362
7060	License and Theft Bureau	\$759,748	\$0	\$759,748
7070	Transportation Planning Program	\$168,244	\$0	\$168,244
7150	Preconstruction Design Administration	\$1,560,490	\$0	\$1,560,490
7153	Technical Services - Administration	\$4,830,782	\$0	\$4,830,782
7176	State Asset Management	\$40,000	\$0	\$40,000

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84210-Transportation - Highway Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
7185	Safety	\$580,944	\$0	\$580,944
7190	Right of Way - Administration	\$2,619,608	\$0	\$2,619,608
7825	Ferry Operations	\$2,500,000	\$0	\$2,500,000
7827	FHWA Construction	\$883,056,800	\$220,724,800	\$1,103,781,600
7828	Governor's Highway Safety Program	\$13,500,000	\$0	\$13,500,000
7830	Airports Program	\$20,000,000	\$0	\$20,000,000
7831	Public Transportation - Highway Fund	\$38,786,552	\$0	\$38,786,552
Total RECEIPTS		\$1,147,765,912	\$220,805,300	\$1,368,571,212
NET APPROPRIATION		\$2,251,497,688	(\$26,997,688)	\$2,224,500,000

Position Counts

REQUIREMENTS				
0002	Communications	17.000	0.000	17.000
0006	Legal - Attorney General Staff	17.000	0.000	17.000
0007	Administration - Secretary	24.000	0.000	24.000
0035	Bicycle Program	3.000	0.000	3.000
0036	Public Transportation	4.000	0.000	4.000
0037	Rail Division	7.000	0.000	7.000
0041	Aeronautics	16.000	0.000	16.000
0042	Governor's Highway Safety Program	5.000	0.000	5.000
0054	Motor Vehicle Exhaust Emissions	109.000	0.000	109.000
0055	Chief Engineer	7.000	0.000	7.000
0056	Deputy Chief Engineer of Operations	4.000	0.000	4.000
0149	Transportation Mobility and Safety	49.000	0.000	49.000
0177	Computer Systems	3.000	0.000	3.000
0178	Project Development and Environmental Analysis	7.000	0.000	7.000
0937	Reserve - Administration Reduction	(14.000)	0.000	(14.000)
1018	Chief Engineer DOH Special Projects	3.000	0.000	3.000
1065	Utilities Unit - Administration	4.000	0.000	4.000
1067	Materials and Tests Unit	16.000	0.000	16.000
1069	Roadside Environmental Unit	23.000	0.000	23.000
1070	Construction Unit	6.000	0.000	6.000
1078	Office of Civil Rights Admin	3.000	0.000	3.000

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Position Counts

REQUIREMENTS

1096	Strategic Prioritization - Office of Transportation - Administration	1.000	0.000	1.000
1104	Governance Office - Admin	6.000	0.000	6.000
1129	Office of Civil Rights Administration	4.000	0.000	4.000
1130	Office of Civil Rights ADA & EEO	8.000	0.000	8.000
1186	Structures Management	3.000	0.000	3.000
1201	Division 1 - Right of Way Administration	1.000	0.000	1.000
1202	Division 2 - Right of Way Administration	1.000	0.000	1.000
1203	Division 3 - Right of Way Administration	1.000	0.000	1.000
1204	Division 4 - Right of Way Administration	1.000	0.000	1.000
1205	Division 5 - Right of Way Administration	1.000	0.000	1.000
1206	Division 6 - Right of Way Administration	1.000	0.000	1.000
1208	Division 8 - Right of Way Administration	1.000	0.000	1.000
1209	Division 9 - Right of Way Administration	2.000	0.000	2.000
1210	Division 10 - Right of Way Administration	1.000	0.000	1.000
1211	Division 11 - Right of Way Administration	1.000	0.000	1.000
1212	Division 12 - Right of Way Administration	1.000	0.000	1.000
1213	Division 13 - Right of Way Administration	1.000	0.000	1.000
1214	Division 14 - Right of Way Administration	1.000	0.000	1.000
1256	Planning and Programming - Administration	16.000	0.000	16.000
1272	Planning and programming - HF Admin	1.000	0.000	1.000
1304	DMV Hearings Unit	55.000	0.000	55.000
7011	Inspector General	25.000	0.000	25.000
7015	Human Resources	55.000	0.000	55.000
7020	Financial	112.000	1.000	113.000
7025	Information Technology	123.000	0.000	123.000
7030	Administrative Support Services	20.000	0.000	20.000
7031	Facilities Management	28.000	0.000	28.000
7040	Ferry Administration	13.000	0.000	13.000
7050	DMV - Commissioner's Office	49.000	0.000	49.000
7055	DMV Field Services	967.000	0.000	967.000
7056	DMV Processing Services	225.000	0.000	225.000
7060	License and Theft Bureau	175.000	0.000	175.000
7070	Transportation Planning Program	3.000	0.000	3.000
7080	Division 1	17.000	0.000	17.000

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Position Counts

REQUIREMENTS

7085	Division 2	18.000	0.000	18.000
7090	Division 3	19.000	0.000	19.000
7095	Division 4	17.000	0.000	17.000
7100	Division 5	20.000	0.000	20.000
7105	Division 6	18.000	0.000	18.000
7110	Division 7	20.000	0.000	20.000
7115	Division 8	17.000	0.000	17.000
7120	Division 9	18.000	0.000	18.000
7125	Division 10	24.000	0.000	24.000
7130	Division 11	14.000	0.000	14.000
7135	Division 12	15.000	0.000	15.000
7140	Division 13	14.000	0.000	14.000
7145	Division 14	19.000	0.000	19.000
7150	Preconstruction Design Administration	14.000	0.000	14.000
7153	Technical Services - Administration	49.000	0.000	49.000
7175	Field Operations Support	10.000	0.000	10.000
7176	State Asset Management	17.000	0.000	17.000
7185	Safety	16.000	0.000	16.000
7190	Right of Way - Administration	27.000	0.000	27.000
TOTAL NON FIELD POSITIONS		2,599.000	1.000	2,600.000
TOTAL FIELD AND EQUIPMENT POSITIONS		9,492.000	0.000	9,492.000
TOTAL POSITIONS		12,091.000	1.000	12,092.000

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84210-Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$190,257,818	\$80,500	\$190,338,318
TOTAL PERSONAL SERVICES		\$190,257,818	\$80,500	\$190,338,318
5321XX	PURCHASED CONTRACTURAL SERVICES	\$26,293,197	\$2,080,000	\$28,373,197
5322XX	UTILITY/ENERGY SERVICES	\$3,656,522	\$0	\$3,656,522
5323XX	REPAIR SERVICES	\$3,806,347	\$0	\$3,806,347
5324XX	MAINTENANCE AGREEMENTS	\$5,867,202	\$0	\$5,867,202
5325XX	RENTALS/LEASES	\$10,244,616	\$0	\$10,244,616
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,152,698	\$0	\$5,152,698
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,702,436	\$0	\$38,702,436
5329XX	OTHER SERVICES	\$1,873,910	\$0	\$1,873,910
TOTAL PURCHASED SERVICES		\$95,596,928	\$2,080,000	\$97,676,928
5331XX	GENERAL OFFICE SUPPLIES	\$2,532,375	\$0	\$2,532,375
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37,433	\$0	\$37,433
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$215,252	\$0	\$215,252
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$313,600	\$0	\$313,600
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,357	\$0	\$1,357
5338XX	PURCHASES FOR RESALE	\$5,661,631	\$0	\$5,661,631
5339XX	OTHER MATERIALS AND SUPPLIES	\$377,896	\$0	\$377,896
TOTAL SUPPLIES		\$9,139,544	\$0	\$9,139,544
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$21,750	\$0	\$21,750
5345XX	EQUIPMENT	\$3,606,669	\$0	\$3,606,669
5347XX	INTANGIBLE ASSETS	\$1,654,041	\$0	\$1,654,041
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,282,460	\$0	\$5,282,460
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,771	\$0	\$5,771
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,723,490	\$0	\$1,723,490
5353XX	DEBT SERVICE	\$89,824,625	\$0	\$89,824,625
5356XX	ASSET AND OTHER ADJUSTMENTS	\$401,678	\$0	\$401,678
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$103,594	\$0	\$103,594
5359XX	OTHER EXPENSES	\$25,349,197	\$0	\$25,349,197
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$117,408,355	\$0	\$117,408,355
536006	STATE AID	\$293,245,417	\$1,600,000	\$294,845,417

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84210-Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$0	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$0	\$1,326,667
536416	Freight Rail & Rail Crossing Safety	\$17,500,000	(\$300,000)	\$17,200,000
536701	URBAN & REGIONAL MAINT	\$32,528,557	(\$8,556,922)	\$23,971,635
536702	STATEWIDE GRANT MATCH	\$8,135,195	\$0	\$8,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$0	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$0	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$10,260,485	\$0	\$10,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$38,786,552	\$0	\$38,786,552
536714	LYNX BLUE LINE EXT	\$25,000,000	\$0	\$25,000,000
536900	Payment to Grant Recipients	\$56,816	\$0	\$56,816
TOTAL AID AND PUBLIC ASSISTANCE		\$462,729,659	(\$7,256,922)	\$455,472,737
537100	Negative Operations Reserve	(\$1,414,244)	\$0	(\$1,414,244)
537100	Operations Reserve	\$330,597,353	\$10,014,043	\$340,611,396
TOTAL RESERVES		\$329,183,109	\$10,014,043	\$339,197,152
538100	Gov Inter - Tr Out - Global Transpark Authority	\$1,150,000	\$1,850,000	\$3,000,000
538100	Gov Inter - Transfers Out - Dept of Administration	\$24,670	\$0	\$24,670
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,351,999	\$0	\$5,351,999
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$0	\$278,099
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$6,940,157	\$0	\$6,940,157
538100	Gov Inter - Transfers Out - DHHS	\$569,753	\$0	\$569,753
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0	\$158,000
538100	Gov Inter Transfers Out Office of the State Contr	\$505,399	\$0	\$505,399
538100	Gov Inter Transfers Out-OSBM-Civil Penalty	\$59,025,029	\$0	\$59,025,029

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84210-Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	Fund			
538130	Intrafund Transfer to Bicycle Facility Design	\$1,577,962	\$0	\$1,577,962
538130	Intrafund Transfer to Bicycle Safety Training	\$49,610	\$0	\$49,610
538130	Intrafund Transfer to Div 1 Bitum Ops	\$123,874	\$0	\$123,874
538130	Intrafund Transfer to Div 1 Design/Eng	\$1,261,571	\$0	\$1,261,571
538130	Intrafund Transfer to Div 1 Traffic Serv	\$713,770	\$0	\$713,770
538130	Intrafund Transfer to Div 10 Bitum Oper	\$111,747	\$0	\$111,747
538130	Intrafund Transfer to Div 10 Design/Eng	\$870,249	\$0	\$870,249
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$62,327	\$0	\$62,327
538130	Intrafund Transfer to Div 10 Roadside Env	\$687,574	\$0	\$687,574
538130	Intrafund Transfer to Div 10 Traffic Serv	\$1,224,072	\$0	\$1,224,072
538130	Intrafund Transfer to Div 11 Design/Eng	\$175,914	\$0	\$175,914
538130	Intrafund Transfer to Div 11 Roadside Env	\$8,910	\$0	\$8,910
538130	Intrafund Transfer to Div 11 Traffic Serv	\$343,778	\$0	\$343,778
538130	Intrafund Transfer to Div 12 Bitum Oper	\$949,720	\$0	\$949,720
538130	Intrafund Transfer to Div 12 Design/Eng	\$1,262,827	\$0	\$1,262,827
538130	Intrafund Transfer to Div 12 Roadside Env	\$234,766	\$0	\$234,766
538130	Intrafund Transfer to Div 12 Traffic Serv	\$307,587	\$0	\$307,587
538130	Intrafund Transfer to Div 13 Bitum Ops	\$1,612,942	\$0	\$1,612,942
538130	Intrafund Transfer to Div 13 Design/Eng	\$250,423	\$0	\$250,423
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$1,994	\$0	\$1,994
538130	Intrafund Transfer to Div 13 Roadside Env	\$547,883	\$0	\$547,883
538130	Intrafund Transfer to Div 13 Traffic Serv	\$958,406	\$0	\$958,406
538130	Intrafund Transfer to Div 14 Bitum Ops	\$1,280,377	\$0	\$1,280,377
538130	Intrafund Transfer to Div 14 Design/Eng	\$275,449	\$0	\$275,449
538130	Intrafund Transfer to Div 14 Incident Mgmt	\$183,335	\$0	\$183,335
538130	Intrafund Transfer to Div 14 Roadside Env	\$97,367	\$0	\$97,367
538130	Intrafund Transfer to Div 14 Traffic Serv	\$578,751	\$0	\$578,751
538130	Intrafund Transfer to Div 2 Bitum Ops	\$490,454	\$0	\$490,454
538130	Intrafund Transfer to Div 2 Design/Eng	\$754,954	\$0	\$754,954
538130	Intrafund Transfer to Div 2 Roadside Env	\$470,580	\$0	\$470,580
538130	Intrafund Transfer to Div 2 Traffic Serv	\$2,696,691	\$0	\$2,696,691
538130	Intrafund Transfer to Div 3 Design/Eng	\$40,652,782	\$0	\$40,652,782

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84210-Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 3 Roadside	\$558,818	\$0	\$558,818
538130	Intrafund Transfer to Div 3 Traffic Serv	\$928,708	\$0	\$928,708
538130	Intrafund Transfer to Div 4 Bitum Ops	\$1,310,333	\$0	\$1,310,333
538130	Intrafund Transfer to Div 4 Design/Eng	\$1,302,182	\$0	\$1,302,182
538130	Intrafund Transfer to Div 4 Roadside	\$473,220	\$0	\$473,220
538130	Intrafund Transfer to Div 4 Traffic Serv	\$3,369,841	\$0	\$3,369,841
538130	Intrafund Transfer to Div 5 Bitum Ops	\$3,209,270	\$0	\$3,209,270
538130	Intrafund Transfer to Div 5 Design/Eng	\$946,922	\$0	\$946,922
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$181,100	\$0	\$181,100
538130	Intrafund Transfer to Div 5 Roadside	\$198,942	\$0	\$198,942
538130	Intrafund Transfer to Div 5 Traffic Serv	\$534,846	\$0	\$534,846
538130	Intrafund Transfer to Div 6 Bitum Ops	\$2,931,225	\$0	\$2,931,225
538130	Intrafund Transfer to Div 6 Design/Eng	\$1,119,548	\$0	\$1,119,548
538130	Intrafund Transfer to Div 6 Roadside Env	\$344,869	\$0	\$344,869
538130	Intrafund Transfer to Div 6 Traffic Serv	\$457,479	\$0	\$457,479
538130	Intrafund Transfer to Div 7 Bitum Ops	\$1,151,753	\$0	\$1,151,753
538130	Intrafund Transfer to Div 7 Design/Eng	\$644,266	\$0	\$644,266
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$121,153	\$0	\$121,153
538130	Intrafund Transfer to Div 7 Roadside Env	\$28,816	\$0	\$28,816
538130	Intrafund Transfer to Div 7 Traffic Serv	\$447,644	\$0	\$447,644
538130	Intrafund Transfer to Div 8 Design/Eng	\$599,112	\$0	\$599,112
538130	Intrafund Transfer to Div 8 Roadside Env	\$454,985	\$0	\$454,985
538130	Intrafund Transfer to Div 8 Traffic Serv	\$560,497	\$0	\$560,497
538130	Intrafund Transfer to Div 9 Bitum Ops	\$8,080	\$0	\$8,080
538130	Intrafund Transfer to Div 9 Design/Eng	\$427,000	\$0	\$427,000
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$260,281	\$0	\$260,281
538130	Intrafund Transfer to Div 9 Roadside Env	\$159,422	\$0	\$159,422
538130	Intrafund Transfer to Div 9 Traffic Serv	\$1,115,383	\$0	\$1,115,383
538130	Intrafund Transfer to Engineer Trainee Prog	\$1,102,629	\$0	\$1,102,629
538130	Intrafund Transfer to Facility Design	\$79,610	\$0	\$79,610
538130	Intrafund Transfer to Ferry Dist 1	\$10,490,020	\$0	\$10,490,020
538130	Intrafund Transfer to Ferry Dist 2	\$9,293,995	\$0	\$9,293,995
538130	Intrafund Transfer to Ferry Dist 3	\$1,203,000	\$0	\$1,203,000

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84210-Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Ferry Dredge Ops	\$1,137,855	\$0	\$1,137,855
538130	Intrafund Transfer to Ferry Field Maint	\$1,490,781	\$0	\$1,490,781
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$4,646,338	\$0	\$4,646,338
538130	Intrafund Transfer to GHSP	\$13,500,000	\$0	\$13,500,000
538130	Intrafund Transfer to Legal	\$1,917,680	\$0	\$1,917,680
538130	Intrafund Transfer to P & P Statewide Planning	\$18,561,422	\$0	\$18,561,422
538130	Intrafund Transfer to P & P Traffic Forecast	\$662,086	\$0	\$662,086
538130	Intrafund Transfer to Pavement Mgmt	\$1,757,854	\$0	\$1,757,854
538130	Intrafund Transfer to PDEA	\$16,338,557	\$0	\$16,338,557
538130	Intrafund Transfer to Public Transportation	\$245,160	\$0	\$245,160
538130	Intrafund Transfer to Transp System Plan	\$14,859,441	\$0	\$14,859,441
538131	Intrafund Transfer to Civil Rights & Bus Dev	\$610,023	\$0	\$610,023
538131	Intrafund Transfer to Construction Unit	\$33,560	\$0	\$33,560
538131	Intrafund Transfer to Contract Standards	\$797,908	\$0	\$797,908
538131	Intrafund Transfer to Contractual Services	\$624	\$0	\$624
538131	Intrafund Transfer to Design Build	\$313,024	\$0	\$313,024
538131	Intrafund Transfer to Div 1 ROW	\$1,230,408	\$0	\$1,230,408
538131	Intrafund Transfer to Div 10 ROW	\$29,495,877	\$0	\$29,495,877
538131	Intrafund Transfer to Div 11 ROW	\$12,487,849	\$0	\$12,487,849
538131	Intrafund Transfer to Div 12 ROW	\$12,460,217	\$0	\$12,460,217
538131	Intrafund Transfer to Div 13 ROW	\$253,709	\$0	\$253,709
538131	Intrafund Transfer to Div 14 ROW	\$2,935,049	\$0	\$2,935,049
538131	Intrafund Transfer to Div 2 ROW	\$846,608	\$0	\$846,608
538131	Intrafund Transfer to Div 2 Special Maint Operations	\$457,851	\$0	\$457,851
538131	Intrafund Transfer to Div 3 ROW	\$5,362,487	\$0	\$5,362,487
538131	Intrafund Transfer to Div 4 ROW	\$1,746,871	\$0	\$1,746,871
538131	Intrafund Transfer to Div 4 Special Maint Operations	\$54,672	\$0	\$54,672
538131	Intrafund Transfer to Div 5 Freeway Maint	\$29,655	\$0	\$29,655
538131	Intrafund Transfer to Div 5 ROW	\$5,821,202	\$0	\$5,821,202
538131	Intrafund Transfer to Div 6 ROW	\$3,074,273	\$0	\$3,074,273
538131	Intrafund Transfer to Div 7 ROW	\$9,024,756	\$0	\$9,024,756

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Div 8 ROW	\$410,586	\$0	\$410,586
538131	Intrafund Transfer to Div 9 ROW	\$5,923,245	\$0	\$5,923,245
538131	Intrafund Transfer to Ferry Facility Maint	\$180,110	\$0	\$180,110
538131	Intrafund Transfer to Ferry Reservations	\$185,439	\$0	\$185,439
538131	Intrafund Transfer to HBCU	\$210,010	\$0	\$210,010
538131	Intrafund Transfer to HR Talent Management	\$205,730	\$0	\$205,730
538131	Intrafund Transfer to Mapping & Rd Inventory	\$105,460	\$0	\$105,460
538131	Intrafund Transfer to Materials & Tests	\$42,276	\$0	\$42,276
538131	Intrafund Transfer to Photogrammetry	\$1,050,789	\$0	\$1,050,789
538131	Intrafund Transfer to Professional Services	\$4,220,301	\$0	\$4,220,301
538131	Intrafund Transfer to Program Development Field	\$2,411,688	\$0	\$2,411,688
538131	Intrafund Transfer to Project Services	\$849,481	\$0	\$849,481
538131	Intrafund Transfer to Public Information	\$205,245	\$0	\$205,245
538131	Intrafund Transfer to Quality Enhancement	\$2,050	\$0	\$2,050
538131	Intrafund Transfer to Research & Devel	\$4,313,506	\$0	\$4,313,506
538131	Intrafund Transfer to Roadside Environmental Field	\$1,613,853	\$0	\$1,613,853
538131	Intrafund Transfer to Safe Routes to School	\$2,201,560	\$0	\$2,201,560
538131	Intrafund Transfer to Strategic Planning Office of Transp	\$157	\$0	\$157
538131	Intrafund Transfer to Transp Progr Mgmt	\$6,691,732	\$0	\$6,691,732
538131	Intrafund Transfer to Transportation Program Management	\$999,560	\$0	\$999,560
538131	Intrafund Transfer to Turnpike	\$33,560	\$0	\$33,560
538131	Intrafund Transfer to Utilities Unit	\$15,607,496	\$0	\$15,607,496
538137	Intrafund Transfer to Div 1 Bridge	\$4,243,317	\$0	\$4,243,317
538137	Intrafund Transfer to Div 1 Construction	\$66,003,266	\$0	\$66,003,266
538137	Intrafund Transfer to Div 1 Dist 1	\$2,046,107	\$0	\$2,046,107
538137	Intrafund Transfer to Div 1 Dist 2	\$1,791,059	\$0	\$1,791,059
538137	Intrafund Transfer to Div 1 Dist 3	\$2,008,054	\$0	\$2,008,054
538137	Intrafund Transfer to Div 1 Roadside	\$813,403	\$0	\$813,403
538137	Intrafund Transfer to Div 10 Bridge	\$10,269,165	\$0	\$10,269,165
538137	Intrafund Transfer to Div 10 Construction	\$89,676,516	\$0	\$89,676,516
538137	Intrafund Transfer to Div 10 Dist 1	\$4,030,203	\$0	\$4,030,203

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 10 Dist 2	\$5,503,433	\$0	\$5,503,433
538137	Intrafund Transfer to Div 10 Dist 3	\$4,285,311	\$0	\$4,285,311
538137	Intrafund Transfer to Div 11 Bridge	\$3,224,514	\$0	\$3,224,514
538137	Intrafund Transfer to Div 11 Construction	\$45,639,007	\$0	\$45,639,007
538137	Intrafund Transfer to Div 11 Dist 1	\$1,762,855	\$0	\$1,762,855
538137	Intrafund Transfer to Div 11 Dist 2	\$2,178,858	\$0	\$2,178,858
538137	Intrafund Transfer to Div 11 Dist 3	\$1,204,242	\$0	\$1,204,242
538137	Intrafund Transfer to Div 12 Bridge	\$788,525	\$0	\$788,525
538137	Intrafund Transfer to Div 12 Construction	\$75,287,479	\$0	\$75,287,479
538137	Intrafund Transfer to Div 12 Dist 1	\$258,182	\$0	\$258,182
538137	Intrafund Transfer to Div 12 Dist 2	\$997,775	\$0	\$997,775
538137	Intrafund Transfer to Div 12 Dist 3	\$548,337	\$0	\$548,337
538137	Intrafund Transfer to Div 13 Bridge	\$782,159	\$0	\$782,159
538137	Intrafund Transfer to Div 13 Construction	\$72,106,316	\$0	\$72,106,316
538137	Intrafund Transfer to Div 13 Dist 1	\$717,688	\$0	\$717,688
538137	Intrafund Transfer to Div 13 Dist 2	\$1,277,023	\$0	\$1,277,023
538137	Intrafund Transfer to Div 14 Bridge	\$1,563,801	\$0	\$1,563,801
538137	Intrafund Transfer to Div 14 Construction	\$23,355,389	\$0	\$23,355,389
538137	Intrafund Transfer to Div 14 Dist 1	\$2,088,245	\$0	\$2,088,245
538137	Intrafund Transfer to Div 14 Dist 2	\$1,810,380	\$0	\$1,810,380
538137	Intrafund Transfer to Div 14 Dist 3	\$4,703,539	\$0	\$4,703,539
538137	Intrafund Transfer to Div 2 Bridge	\$307,683	\$0	\$307,683
538137	Intrafund Transfer to Div 2 Construction	\$69,957,682	\$0	\$69,957,682
538137	Intrafund Transfer to Div 2 Dist 1	\$1,630,349	\$0	\$1,630,349
538137	Intrafund Transfer to Div 2 Dist 2	\$928,513	\$0	\$928,513
538137	Intrafund Transfer to Div 2 Dist 3	\$1,583,170	\$0	\$1,583,170
538137	Intrafund Transfer to Div 3 Bridge	\$9,301,466	\$0	\$9,301,466
538137	Intrafund Transfer to Div 3 Construction	\$72,274,447	\$0	\$72,274,447
538137	Intrafund Transfer to Div 3 Dist 1	\$694,620	\$0	\$694,620
538137	Intrafund Transfer to Div 3 Dist 2	\$827,315	\$0	\$827,315
538137	Intrafund Transfer to Div 3 Dist 3	\$2,619,780	\$0	\$2,619,780
538137	Intrafund Transfer to Div 4 Bridge	\$1,253,880	\$0	\$1,253,880
538137	Intrafund Transfer to Div 4 Construction	\$85,947,295	\$0	\$85,947,295

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 4 Dist 1	\$2,240,914	\$0	\$2,240,914
538137	Intrafund Transfer to Div 4 Dist 2	\$2,193,241	\$0	\$2,193,241
538137	Intrafund Transfer to Div 4 Dist 3	\$3,084,898	\$0	\$3,084,898
538137	Intrafund Transfer to Div 5 Bridge	\$859,505	\$0	\$859,505
538137	Intrafund Transfer to Div 5 Construction	\$138,861,534	\$0	\$138,861,534
538137	Intrafund Transfer to Div 5 Dist 1	\$718,673	\$0	\$718,673
538137	Intrafund Transfer to Div 5 Dist 2	\$743,991	\$0	\$743,991
538137	Intrafund Transfer to Div 5 Dist 3	\$201,913	\$0	\$201,913
538137	Intrafund Transfer to Div 6 Bridge	\$2,525,441	\$0	\$2,525,441
538137	Intrafund Transfer to Div 6 Construction	\$74,871,637	\$0	\$74,871,637
538137	Intrafund Transfer to Div 6 Dist 1	\$369,559	\$0	\$369,559
538137	Intrafund Transfer to Div 6 Dist 2	\$1,562,151	\$0	\$1,562,151
538137	Intrafund Transfer to Div 6 Dist 3	\$2,568,875	\$0	\$2,568,875
538137	Intrafund Transfer to Div 7 Bridge	\$181,660	\$0	\$181,660
538137	Intrafund Transfer to Div 7 Construction	\$83,759,717	\$0	\$83,759,717
538137	Intrafund Transfer to Div 7 Dist 1	\$1,792,768	\$0	\$1,792,768
538137	Intrafund Transfer to Div 7 Dist 2	\$846,935	\$0	\$846,935
538137	Intrafund Transfer to Div 7 Dist 3	\$1,318,450	\$0	\$1,318,450
538137	Intrafund Transfer to Div 8 Bridge	\$181,485	\$0	\$181,485
538137	Intrafund Transfer to Div 8 Construction	\$25,797,720	\$0	\$25,797,720
538137	Intrafund Transfer to Div 8 Dist 1	\$716,670	\$0	\$716,670
538137	Intrafund Transfer to Div 8 Dist 2	\$316,234	\$0	\$316,234
538137	Intrafund Transfer to Div 8 Dist 3	\$601,582	\$0	\$601,582
538137	Intrafund Transfer to Div 9 Bridge	\$210,714	\$0	\$210,714
538137	Intrafund Transfer to Div 9 Construction	\$69,842,519	\$0	\$69,842,519
538137	Intrafund Transfer to Div 9 Dist 1	\$9,474,340	\$0	\$9,474,340
538137	Intrafund Transfer to Div 9 Dist 2	\$2,395,022	\$0	\$2,395,022
538137	Intrafund Transfer to Highway Design/Geotechnical	\$4,930,825	\$0	\$4,930,825
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$3,857,674	\$0	\$3,857,674
538137	Intrafund Transfer to Hwy Design/Road Design	\$4,847,763	\$0	\$4,847,763
538137	Intrafund Transfer to Location & Survey Ops	\$11,698,914	\$0	\$11,698,914
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$6,268,011	\$0	\$6,268,011

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Safety & Mobility	\$8,143,310	\$0	\$8,143,310
538137	Intrafund Transfer to Structure Mgmt	\$16,013,015	\$0	\$16,013,015
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,552,742,340	\$1,850,000	\$1,554,592,340
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$636,923,387	\$187,039,991	\$823,963,378
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$636,923,387	\$187,039,991	\$823,963,378
TOTAL REQUIREMENTS		\$3,399,263,600	\$193,807,612	\$3,593,071,212
RECEIPTS				
430001	FEDERAL AID REVENUE	\$877,177,175	\$220,724,800	\$1,097,901,975
430003	GRANTS RECEIPTS	\$58,786,552	\$0	\$58,786,552
430005	GARVEE FED AID REVENUE	\$89,824,625	\$0	\$89,824,625
TOTAL REVENUES		\$1,025,788,352	\$220,724,800	\$1,246,513,152
434301	Electronic and Bulk Data Records - STARS	\$1,049,796	\$0	\$1,049,796
434301	Registration Information	\$225,000	\$0	\$225,000
434301	Sale of Maps, Etc.	\$286,434	\$0	\$286,434
434302	Sale of Salvage, Materials, and Supplies	\$22,000	\$0	\$22,000
TOTAL SALES,SERVICE & RENTALS		\$1,583,230	\$0	\$1,583,230
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$0	\$100,000
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$59,025,029	\$0	\$59,025,029
435700	Ferry Toll Receipts	\$2,500,000	\$0	\$2,500,000
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
435906	DMV H1779 Operational Cost Fee	\$10,917,840	\$0	\$10,917,840
TOTAL FEES,LICENSES & FINES		\$72,712,722	\$0	\$72,712,722
437900	Direct Charges to Projects or I/O	\$1,283,712	\$0	\$1,283,712
437900	DMV Hearing Fees	\$3,734,657	\$0	\$3,734,657
437900	DMV Limited Registration Plate 50 cent fee	\$500,000	\$0	\$500,000
437900	Employees Commuting Fees	\$300,000	\$0	\$300,000
437900	Other Receipts	\$5,693	\$0	\$5,693
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$0	\$203,717
437900	Prop Tax Credit Card Fee from Counties	\$5,842,341	\$0	\$5,842,341
437900	Reimb by Others - wbs/internal order use only	\$4,400	\$0	\$4,400

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$11,944,520	\$0	\$11,944,520
438101	Transfer in from Trust Fund Admin Funds	\$34,257,457	\$80,500	\$34,337,957
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$0	\$400,000
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,079,631	\$0	\$1,079,631
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$35,737,088	\$80,500	\$35,817,588
TOTAL RECEIPTS		\$1,147,765,912	\$220,805,300	\$1,368,571,212
NET APPROPRIATION		\$2,251,497,688	(\$26,997,688)	\$2,224,500,000

POSITION COUNTS

REQUIREMENTS				
531XXX				
531XXX	PERSONAL SERVICES	2,599	1	2,600
TOTAL 531XXX		2,599	1	2,600
TOTAL POSITIONS		2,599	1	2,600

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

0001-Board of Transportation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$11,000	\$0	\$11,000
TOTAL PERSONAL SERVICES		\$11,000	\$0	\$11,000
5325XX	RENTALS/LEASES	\$50	\$0	\$50
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,274	\$0	\$64,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,050	\$0	\$1,050
TOTAL PURCHASED SERVICES		\$65,374	\$0	\$65,374
5331XX	GENERAL OFFICE SUPPLIES	\$2,460	\$0	\$2,460
TOTAL SUPPLIES		\$2,460	\$0	\$2,460
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$79,834	\$0	\$79,834
NET APPROPRIATION		\$79,834	\$0	\$79,834

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

0002-Communications

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,270,707	\$0	\$1,270,707
TOTAL PERSONAL SERVICES		\$1,270,707	\$0	\$1,270,707
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,906	\$0	\$181,906
5323XX	REPAIR SERVICES	\$1,672	\$0	\$1,672
5325XX	RENTALS/LEASES	\$12,000	\$0	\$12,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,071	\$0	\$8,071
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$283,730	\$0	\$283,730
5329XX	OTHER SERVICES	\$975	\$0	\$975
TOTAL PURCHASED SERVICES		\$488,354	\$0	\$488,354
5331XX	GENERAL OFFICE SUPPLIES	\$22,102	\$0	\$22,102
TOTAL SUPPLIES		\$22,102	\$0	\$22,102
5345XX	EQUIPMENT	\$5,362	\$0	\$5,362
5347XX	INTANGIBLE ASSETS	\$6,450	\$0	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,812	\$0	\$11,812
REQUIREMENTS		\$1,792,975	\$0	\$1,792,975
NET APPROPRIATION		\$1,792,975	\$0	\$1,792,975

Position Counts

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

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

0006-Legal - Attorney General Staff

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,364,007	\$0	\$1,364,007
TOTAL PERSONAL SERVICES		\$1,364,007	\$0	\$1,364,007
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,900	\$0	\$7,900
5323XX	REPAIR SERVICES	\$5,621	\$0	\$5,621
5324XX	MAINTENANCE AGREEMENTS	\$4,032	\$0	\$4,032
5325XX	RENTALS/LEASES	\$100	\$0	\$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,724	\$0	\$12,724
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,746	\$0	\$18,746
5329XX	OTHER SERVICES	\$1,875	\$0	\$1,875
TOTAL PURCHASED SERVICES		\$50,998	\$0	\$50,998
5331XX	GENERAL OFFICE SUPPLIES	\$4,880	\$0	\$4,880
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$4,900	\$0	\$4,900
5345XX	EQUIPMENT	\$5,750	\$0	\$5,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$0	\$5,750
REQUIREMENTS		\$1,425,655	\$0	\$1,425,655
NET APPROPRIATION		\$1,425,655	\$0	\$1,425,655

Position Counts

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

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

0007-Administration - Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,978,861	\$0	\$2,978,861
TOTAL PERSONAL SERVICES		\$2,978,861	\$0	\$2,978,861
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,500	\$0	\$20,500
5323XX	REPAIR SERVICES	\$1,400	\$0	\$1,400
5325XX	RENTALS/LEASES	\$15,448	\$0	\$15,448
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$33,257	\$0	\$33,257
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,697	\$0	\$20,697
5329XX	OTHER SERVICES	\$365	\$0	\$365
TOTAL PURCHASED SERVICES		\$91,667	\$0	\$91,667
5331XX	GENERAL OFFICE SUPPLIES	\$6,330	\$0	\$6,330
5339XX	OTHER MATERIALS AND SUPPLIES	\$750	\$0	\$750
TOTAL SUPPLIES		\$7,080	\$0	\$7,080
5345XX	EQUIPMENT	\$2,500	\$0	\$2,500
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$0	\$2,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$3,081,458	\$0	\$3,081,458
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$139,700	\$0	\$139,700
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$139,700	\$0	\$139,700
RECEIPTS		\$139,700	\$0	\$139,700
NET APPROPRIATION		\$2,941,758	\$0	\$2,941,758

Position Counts

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

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84210-Transportation - Highway Fund

0035-Bicycle Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$233,733	\$0	\$233,733
TOTAL PERSONAL SERVICES		\$233,733	\$0	\$233,733
5321XX	PURCHASED CONTRACTURAL SERVICES	\$470,662	\$0	\$470,662
5323XX	REPAIR SERVICES	\$1,306	\$0	\$1,306
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,466	\$0	\$3,466
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,100	\$0	\$5,100
5329XX	OTHER SERVICES	\$315	\$0	\$315
TOTAL PURCHASED SERVICES		\$480,849	\$0	\$480,849
5331XX	GENERAL OFFICE SUPPLIES	\$6,450	\$0	\$6,450
TOTAL SUPPLIES		\$6,450	\$0	\$6,450
5345XX	EQUIPMENT	\$1,500	\$0	\$1,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$0	\$3,000
REQUIREMENTS		\$724,032	\$0	\$724,032
NET APPROPRIATION		\$724,032	\$0	\$724,032

Position Counts

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

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84210-Transportation - Highway Fund

0036-Public Transportation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$420,826	\$0	\$420,826
TOTAL PERSONAL SERVICES		\$420,826	\$0	\$420,826
5323XX	REPAIR SERVICES	\$2,580	\$0	\$2,580
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,998	\$0	\$3,998
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,376	\$0	\$5,376
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$11,974	\$0	\$11,974
5331XX	GENERAL OFFICE SUPPLIES	\$925	\$0	\$925
TOTAL SUPPLIES		\$925	\$0	\$925
5345XX	EQUIPMENT	\$798	\$0	\$798
TOTAL PROPERTY, PLANT & EQUIPMENT		\$798	\$0	\$798
REQUIREMENTS		\$434,523	\$0	\$434,523
NET APPROPRIATION		\$434,523	\$0	\$434,523

Position Counts

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

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84210-Transportation - Highway Fund

0037-Rail Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$619,575	\$0	\$619,575
TOTAL PERSONAL SERVICES		\$619,575	\$0	\$619,575
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$550	\$0	\$550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$877	\$0	\$877
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$1,657	\$0	\$1,657
5331XX	GENERAL OFFICE SUPPLIES	\$125	\$0	\$125
TOTAL SUPPLIES		\$125	\$0	\$125
REQUIREMENTS		\$621,357	\$0	\$621,357
NET APPROPRIATION		\$621,357	\$0	\$621,357

Position Counts

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

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

84210-Transportation - Highway Fund

0041-Aeronautics

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,435,003	\$0	\$1,435,003
TOTAL PERSONAL SERVICES		\$1,435,003	\$0	\$1,435,003
5321XX	PURCHASED CONTRACTURAL SERVICES	\$39,500	\$0	\$39,500
5322XX	UTILITY/ENERGY SERVICES	\$30,000	\$0	\$30,000
5323XX	REPAIR SERVICES	\$25,655	\$0	\$25,655
5325XX	RENTALS/LEASES	\$343,733	\$0	\$343,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,391	\$0	\$56,391
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$49,866	\$0	\$49,866
5329XX	OTHER SERVICES	\$135,500	\$0	\$135,500
TOTAL PURCHASED SERVICES		\$680,645	\$0	\$680,645
5331XX	GENERAL OFFICE SUPPLIES	\$5,855	\$0	\$5,855
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$159,163	\$0	\$159,163
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,107	\$0	\$2,107
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$177,125	\$0	\$177,125
5345XX	EQUIPMENT	\$6,300	\$0	\$6,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,300	\$0	\$6,300
REQUIREMENTS		\$2,299,073	\$0	\$2,299,073
RECEIPTS				
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$0	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$0	\$203,717
RECEIPTS		\$203,717	\$0	\$203,717
NET APPROPRIATION		\$2,095,356	\$0	\$2,095,356

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

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

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$470,728	\$0	\$470,728
TOTAL PERSONAL SERVICES		\$470,728	\$0	\$470,728
5323XX	REPAIR SERVICES	\$940	\$0	\$940
5325XX	RENTALS/LEASES	\$2,410	\$0	\$2,410
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,959	\$0	\$20,959
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,372	\$0	\$14,372
TOTAL PURCHASED SERVICES		\$38,681	\$0	\$38,681
5331XX	GENERAL OFFICE SUPPLIES	\$789	\$0	\$789
TOTAL SUPPLIES		\$789	\$0	\$789
5345XX	EQUIPMENT	\$536	\$0	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT		\$536	\$0	\$536
REQUIREMENTS		\$510,734	\$0	\$510,734
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$255,367	\$0	\$255,367
TOTAL MISCELLANEOUS		\$255,367	\$0	\$255,367
RECEIPTS		\$255,367	\$0	\$255,367
NET APPROPRIATION		\$255,367	\$0	\$255,367

Position Counts

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

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

84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$7,329,576	\$0	\$7,329,576
TOTAL PERSONAL SERVICES		\$7,329,576	\$0	\$7,329,576
5321XX	PURCHASED CONTRACTURAL SERVICES	\$226,843	\$0	\$226,843
5322XX	UTILITY/ENERGY SERVICES	\$7,000	\$0	\$7,000
5323XX	REPAIR SERVICES	\$38,600	\$0	\$38,600
5325XX	RENTALS/LEASES	\$148,920	\$0	\$148,920
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$876,447	\$0	\$876,447
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,265,736	\$0	\$1,265,736
5329XX	OTHER SERVICES	\$8,156	\$0	\$8,156
TOTAL PURCHASED SERVICES		\$2,571,702	\$0	\$2,571,702
5331XX	GENERAL OFFICE SUPPLIES	\$41,328	\$0	\$41,328
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$21,347	\$0	\$21,347
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$98,799	\$0	\$98,799
5338XX	PURCHASES FOR RESALE	\$8,779	\$0	\$8,779
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$174,253	\$0	\$174,253
5345XX	EQUIPMENT	\$212,209	\$0	\$212,209
5347XX	INTANGIBLE ASSETS	\$2,265	\$0	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,474	\$0	\$214,474
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$391,986	\$0	\$391,986
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
5359XX	OTHER EXPENSES	\$445,950	\$0	\$445,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$838,536	\$0	\$838,536
REQUIREMENTS		\$11,128,541	\$0	\$11,128,541
NET APPROPRIATION		\$11,128,541	\$0	\$11,128,541

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	109.000	0.000	109.000
TOTAL PERSONAL SERVICES		109.000	0.000	109.000
TOTAL POSITIONS		109.000	0.000	109.000

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

84210-Transportation - Highway Fund

0055-Chief Engineer

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$721,211	\$0	\$721,211
TOTAL PERSONAL SERVICES		\$721,211	\$0	\$721,211
5323XX	REPAIR SERVICES	\$3,004	\$0	\$3,004
5325XX	RENTALS/LEASES	\$400	\$0	\$400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,163	\$0	\$37,163
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,992	\$0	\$8,992
5329XX	OTHER SERVICES	\$41,327	\$0	\$41,327
TOTAL PURCHASED SERVICES		\$90,886	\$0	\$90,886
5331XX	GENERAL OFFICE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$4,800	\$0	\$4,800
5345XX	EQUIPMENT	\$5,437	\$0	\$5,437
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,437	\$0	\$6,437
REQUIREMENTS		\$823,334	\$0	\$823,334
NET APPROPRIATION		\$823,334	\$0	\$823,334

Position Counts

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

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

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$631,526	\$0	\$631,526
TOTAL PERSONAL SERVICES		\$631,526	\$0	\$631,526
5323XX	REPAIR SERVICES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,859	\$0	\$13,859
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,677	\$0	\$7,677
5329XX	OTHER SERVICES	\$191,623	\$0	\$191,623
TOTAL PURCHASED SERVICES		\$213,859	\$0	\$213,859
5331XX	GENERAL OFFICE SUPPLIES	\$1,080	\$0	\$1,080
TOTAL SUPPLIES		\$1,080	\$0	\$1,080
5345XX	EQUIPMENT	\$475	\$0	\$475
5347XX	INTANGIBLE ASSETS	\$95	\$0	\$95
TOTAL PROPERTY, PLANT & EQUIPMENT		\$570	\$0	\$570
5359XX	OTHER EXPENSES	\$50	\$0	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$50	\$0	\$50
REQUIREMENTS		\$847,085	\$0	\$847,085
NET APPROPRIATION		\$847,085	\$0	\$847,085

Position Counts

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

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

84210-Transportation - Highway Fund

0149-Transportation Mobility and Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,278,975	\$0	\$4,278,975
TOTAL PERSONAL SERVICES		\$4,278,975	\$0	\$4,278,975
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,400	\$0	\$10,400
5322XX	UTILITY/ENERGY SERVICES	\$2,430	\$0	\$2,430
5323XX	REPAIR SERVICES	\$8,500	\$0	\$8,500
5325XX	RENTALS/LEASES	\$920,684	\$0	\$920,684
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$147,150	\$0	\$147,150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,200	\$0	\$19,200
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$1,126,864	\$0	\$1,126,864
5331XX	GENERAL OFFICE SUPPLIES	\$37,900	\$0	\$37,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$43,800	\$0	\$43,800
5345XX	EQUIPMENT	\$27,000	\$0	\$27,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$27,000	\$0	\$27,000
REQUIREMENTS		\$5,476,639	\$0	\$5,476,639
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$5,476,639	\$0	\$5,476,639
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$5,476,639	\$0	\$5,476,639
RECEIPTS		\$5,476,639	\$0	\$5,476,639
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	49.000	0.000	49.000
TOTAL PERSONAL SERVICES		49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

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

84210-Transportation - Highway Fund

0177-Computer Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$373,290	\$0	\$373,290
TOTAL PERSONAL SERVICES		\$373,290	\$0	\$373,290
5323XX	REPAIR SERVICES	\$1,800	\$0	\$1,800
5325XX	RENTALS/LEASES	\$5,400	\$0	\$5,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,952	\$0	\$3,952
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,071	\$0	\$1,071
5329XX	OTHER SERVICES	\$215	\$0	\$215
TOTAL PURCHASED SERVICES		\$12,438	\$0	\$12,438
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$386,728	\$0	\$386,728
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$386,728	\$0	\$386,728
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$386,728	\$0	\$386,728
RECEIPTS		\$386,728	\$0	\$386,728
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

0178-Project Development and Environmental Analysis

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$749,141	\$0	\$749,141
TOTAL PERSONAL SERVICES		\$749,141	\$0	\$749,141
5322XX	UTILITY/ENERGY SERVICES	\$40,061	\$0	\$40,061
5323XX	REPAIR SERVICES	\$6,913	\$0	\$6,913
5325XX	RENTALS/LEASES	\$43,685	\$0	\$43,685
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,020	\$0	\$1,020
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$54,500	\$0	\$54,500
5329XX	OTHER SERVICES	\$30	\$0	\$30
TOTAL PURCHASED SERVICES		\$146,209	\$0	\$146,209
5331XX	GENERAL OFFICE SUPPLIES	\$5,126	\$0	\$5,126
TOTAL SUPPLIES		\$5,126	\$0	\$5,126
5345XX	EQUIPMENT	\$400	\$0	\$400
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$0	\$900
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$901,876	\$0	\$901,876
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$901,876	\$0	\$901,876
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$901,876	\$0	\$901,876
RECEIPTS		\$901,876	\$0	\$901,876
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$232,060	\$0	\$232,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$232,060	\$0	\$232,060
REQUIREMENTS		\$232,060	\$0	\$232,060
NET APPROPRIATION		\$232,060	\$0	\$232,060

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

84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,351,999	\$0	\$5,351,999
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,351,999	\$0	\$5,351,999
REQUIREMENTS		\$5,351,999	\$0	\$5,351,999
NET APPROPRIATION		\$5,351,999	\$0	\$5,351,999

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

84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$5,056,503	\$0	\$5,056,503
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,056,503	\$0	\$5,056,503
REQUIREMENTS		\$5,056,503	\$0	\$5,056,503
NET APPROPRIATION		\$5,056,503	\$0	\$5,056,503

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

84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter - Transfers Out - DHHS	\$569,753	\$0	\$569,753
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$569,753	\$0	\$569,753
REQUIREMENTS		\$569,753	\$0	\$569,753
NET APPROPRIATION		\$569,753	\$0	\$569,753

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

84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter - Tr Out - Global Transpark Authority	\$1,150,000	\$1,850,000	\$3,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,150,000	\$1,850,000	\$3,000,000
REQUIREMENTS		\$1,150,000	\$1,850,000	\$3,000,000
NET APPROPRIATION		\$1,150,000	\$1,850,000	\$3,000,000

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

84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$6,640,824	\$1,296,856	\$7,937,680
TOTAL RESERVES		\$6,640,824	\$1,296,856	\$7,937,680
REQUIREMENTS		\$6,640,824	\$1,296,856	\$7,937,680
NET APPROPRIATION		\$6,640,824	\$1,296,856	\$7,937,680

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

84210-Transportation - Highway Fund

0873-Legislative Salary Increases

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$9,154,161	\$9,388,534	\$18,542,695
TOTAL RESERVES		\$9,154,161	\$9,388,534	\$18,542,695
REQUIREMENTS		\$9,154,161	\$9,388,534	\$18,542,695
NET APPROPRIATION		\$9,154,161	\$9,388,534	\$18,542,695

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

84210-Transportation - Highway Fund

0874-Salary Adjustment Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$1,009,447	\$0	\$1,009,447
TOTAL RESERVES		\$1,009,447	\$0	\$1,009,447
REQUIREMENTS		\$1,009,447	\$0	\$1,009,447
NET APPROPRIATION		\$1,009,447	\$0	\$1,009,447

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

84210-Transportation - Highway Fund

0877-Stormwater Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$500,000	\$0	\$500,000
TOTAL RESERVES		\$500,000	\$0	\$500,000
REQUIREMENTS		\$500,000	\$0	\$500,000
NET APPROPRIATION		\$500,000	\$0	\$500,000

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

84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0	\$158,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$158,000	\$0	\$158,000
REQUIREMENTS		\$158,000	\$0	\$158,000
NET APPROPRIATION		\$158,000	\$0	\$158,000

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

84210-Transportation - Highway Fund

0881-Consolidated Call Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$556,074	\$0	\$556,074
TOTAL RESERVES		\$556,074	\$0	\$556,074
REQUIREMENTS		\$556,074	\$0	\$556,074
NET APPROPRIATION		\$556,074	\$0	\$556,074

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

84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400,000	\$0	\$400,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
RECEIPTS				
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$0	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$0	\$400,000
RECEIPTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$0	\$0	\$0

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

84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$3,693,374	\$0	\$3,693,374
TOTAL RESERVES		\$3,693,374	\$0	\$3,693,374
REQUIREMENTS		\$3,693,374	\$0	\$3,693,374
NET APPROPRIATION		\$3,693,374	\$0	\$3,693,374

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

84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out-OSBM-Civil Penalty Fund	\$59,025,029	\$0	\$59,025,029
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$59,025,029	\$0	\$59,025,029
REQUIREMENTS		\$59,025,029	\$0	\$59,025,029
RECEIPTS				
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$59,025,029	\$0	\$59,025,029
TOTAL FEES,LICENSES & FINES		\$59,025,029	\$0	\$59,025,029
RECEIPTS		\$59,025,029	\$0	\$59,025,029
NET APPROPRIATION		\$0	\$0	\$0

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

84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$70,445,000	\$0	\$70,445,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$70,445,000	\$0	\$70,445,000
REQUIREMENTS		\$70,445,000	\$0	\$70,445,000
RECEIPTS				
430005	GARVEE FED AID REVENUE	\$70,445,000	\$0	\$70,445,000
TOTAL REVENUES		\$70,445,000	\$0	\$70,445,000
RECEIPTS		\$70,445,000	\$0	\$70,445,000
NET APPROPRIATION		\$0	\$0	\$0

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

84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100	Gov Inter Transfers Out Office of the State Contr	\$505,399	\$0	\$505,399
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$505,399	\$0	\$505,399
REQUIREMENTS		\$505,399	\$0	\$505,399
NET APPROPRIATION		\$505,399	\$0	\$505,399

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

84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Negative Operations Reserve	\$150,000	\$0	\$150,000
TOTAL RESERVES		\$150,000	\$0	\$150,000
REQUIREMENTS		\$150,000	\$0	\$150,000
NET APPROPRIATION		\$150,000	\$0	\$150,000

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

84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537100	Operations Reserve	\$309,543,473	(\$671,347)	\$308,872,126
TOTAL RESERVES		\$309,543,473	(\$671,347)	\$308,872,126
REQUIREMENTS		\$309,543,473	(\$671,347)	\$308,872,126
NET APPROPRIATION		\$309,543,473	(\$671,347)	\$308,872,126

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

84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
537100	Negative Operations Reserve	(\$2,064,244)	\$0	(\$2,064,244)
TOTAL RESERVES		(\$2,064,244)	\$0	(\$2,064,244)
REQUIREMENTS		(\$2,064,244)	\$0	(\$2,064,244)
NET APPROPRIATION		(\$2,064,244)	\$0	(\$2,064,244)

Position Counts

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

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

84210-Transportation - Highway Fund

1018-Chief Engineer DOH Special Projects

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$359,213	\$0	\$359,213
TOTAL PERSONAL SERVICES		\$359,213	\$0	\$359,213
5323XX	REPAIR SERVICES	\$516	\$0	\$516
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,322	\$0	\$4,322
5329XX	OTHER SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$4,853	\$0	\$4,853
REQUIREMENTS		\$364,066	\$0	\$364,066
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$364,066	\$0	\$364,066
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$364,066	\$0	\$364,066
RECEIPTS		\$364,066	\$0	\$364,066
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$301,864	\$0	\$301,864
TOTAL PERSONAL SERVICES		\$301,864	\$0	\$301,864
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,350	\$0	\$2,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$0	\$1,000
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$3,370	\$0	\$3,370
5331XX	GENERAL OFFICE SUPPLIES	\$1,821	\$0	\$1,821
TOTAL SUPPLIES		\$1,821	\$0	\$1,821
REQUIREMENTS		\$307,055	\$0	\$307,055
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$307,055	\$0	\$307,055
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$307,055	\$0	\$307,055
RECEIPTS		\$307,055	\$0	\$307,055
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,053,333	\$0	\$1,053,333
TOTAL PERSONAL SERVICES		\$1,053,333	\$0	\$1,053,333
5321XX	PURCHASED CONTRACTURAL SERVICES	\$700	\$0	\$700
5322XX	UTILITY/ENERGY SERVICES	\$2,053	\$0	\$2,053
5323XX	REPAIR SERVICES	\$15	\$0	\$15
5325XX	RENTALS/LEASES	\$59	\$0	\$59
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,489	\$0	\$18,489
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$80	\$0	\$80
5329XX	OTHER SERVICES	\$70	\$0	\$70
TOTAL PURCHASED SERVICES		\$21,466	\$0	\$21,466
5331XX	GENERAL OFFICE SUPPLIES	\$180	\$0	\$180
TOTAL SUPPLIES		\$180	\$0	\$180
REQUIREMENTS		\$1,074,979	\$0	\$1,074,979
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$1,074,979	\$0	\$1,074,979
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,074,979	\$0	\$1,074,979
RECEIPTS		\$1,074,979	\$0	\$1,074,979
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

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

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,314,124	\$0	\$2,314,124
TOTAL PERSONAL SERVICES		\$2,314,124	\$0	\$2,314,124
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$70,983	\$0	\$70,983
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$61,864	\$0	\$61,864
TOTAL PURCHASED SERVICES		\$133,347	\$0	\$133,347
5331XX	GENERAL OFFICE SUPPLIES	\$4,347	\$0	\$4,347
5332XX	FACILITY AND HARDWARE SUPPLIES	\$850	\$0	\$850
TOTAL SUPPLIES		\$5,197	\$0	\$5,197
5345XX	EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$0	\$200
REQUIREMENTS		\$2,452,868	\$0	\$2,452,868
NET APPROPRIATION		\$2,452,868	\$0	\$2,452,868

Position Counts

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

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

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$598,086	\$0	\$598,086
TOTAL PERSONAL SERVICES		\$598,086	\$0	\$598,086
5323XX	REPAIR SERVICES	\$2,918	\$0	\$2,918
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,083	\$0	\$9,083
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$11,073	\$0	\$11,073
5329XX	OTHER SERVICES	\$1,655	\$0	\$1,655
TOTAL PURCHASED SERVICES		\$24,729	\$0	\$24,729
5331XX	GENERAL OFFICE SUPPLIES	\$5,652	\$0	\$5,652
TOTAL SUPPLIES		\$5,652	\$0	\$5,652
5345XX	EQUIPMENT	\$6,425	\$0	\$6,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,425	\$0	\$6,425
REQUIREMENTS		\$634,892	\$0	\$634,892
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$634,892	\$0	\$634,892
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$634,892	\$0	\$634,892
RECEIPTS		\$634,892	\$0	\$634,892
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1078-Office of Civil Rights Admin

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$239,812	\$0	\$239,812
TOTAL PERSONAL SERVICES		\$239,812	\$0	\$239,812
5321XX	PURCHASED CONTRACTURAL SERVICES	\$61,846	\$0	\$61,846
5322XX	UTILITY/ENERGY SERVICES	\$225	\$0	\$225
5323XX	REPAIR SERVICES	\$154	\$0	\$154
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,812	\$0	\$8,812
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,525	\$0	\$5,525
5329XX	OTHER SERVICES	\$2,640	\$0	\$2,640
TOTAL PURCHASED SERVICES		\$79,202	\$0	\$79,202
5331XX	GENERAL OFFICE SUPPLIES	\$8,495	\$0	\$8,495
5339XX	OTHER MATERIALS AND SUPPLIES	\$12	\$0	\$12
TOTAL SUPPLIES		\$8,507	\$0	\$8,507
5345XX	EQUIPMENT	\$6,417	\$0	\$6,417
5347XX	INTANGIBLE ASSETS	\$435	\$0	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$0	\$6,852
REQUIREMENTS		\$334,373	\$0	\$334,373
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$334,373	\$0	\$334,373
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$334,373	\$0	\$334,373
RECEIPTS		\$334,373	\$0	\$334,373
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1096-Strategic Prioritization - Office of Transportation - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$137,467	\$0	\$137,467
TOTAL PERSONAL SERVICES		\$137,467	\$0	\$137,467
5321XX	PURCHASED CONTRACTURAL SERVICES	\$40,979	\$0	\$40,979
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$335	\$0	\$335
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$300	\$0	\$300
5329XX	OTHER SERVICES	\$15	\$0	\$15
TOTAL PURCHASED SERVICES		\$41,629	\$0	\$41,629
5331XX	GENERAL OFFICE SUPPLIES	\$350	\$0	\$350
TOTAL SUPPLIES		\$350	\$0	\$350
REQUIREMENTS		\$179,446	\$0	\$179,446
NET APPROPRIATION		\$179,446	\$0	\$179,446

Position Counts

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

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

84210-Transportation - Highway Fund

1104-Governance Office - Admin

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$617,957	\$0	\$617,957
TOTAL PERSONAL SERVICES		\$617,957	\$0	\$617,957
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,000	\$0	\$4,000
5322XX	UTILITY/ENERGY SERVICES	\$30	\$0	\$30
5323XX	REPAIR SERVICES	\$40	\$0	\$40
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,360	\$0	\$5,360
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,250	\$0	\$5,250
5329XX	OTHER SERVICES	\$4,150	\$0	\$4,150
TOTAL PURCHASED SERVICES		\$18,830	\$0	\$18,830
5331XX	GENERAL OFFICE SUPPLIES	\$2,742	\$0	\$2,742
5339XX	OTHER MATERIALS AND SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$2,757	\$0	\$2,757
5345XX	EQUIPMENT	\$5,710	\$0	\$5,710
5347XX	INTANGIBLE ASSETS	\$320	\$0	\$320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,030	\$0	\$6,030
REQUIREMENTS		\$645,574	\$0	\$645,574
NET APPROPRIATION		\$645,574	\$0	\$645,574

Position Counts

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

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

84210-Transportation - Highway Fund

1129-Office of Civil Rights Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$366,783	\$0	\$366,783
TOTAL PERSONAL SERVICES		\$366,783	\$0	\$366,783
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,179	\$0	\$7,179
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,676	\$0	\$1,676
5329XX	OTHER SERVICES	\$1,238	\$0	\$1,238
TOTAL PURCHASED SERVICES		\$10,093	\$0	\$10,093
5331XX	GENERAL OFFICE SUPPLIES	\$398	\$0	\$398
TOTAL SUPPLIES		\$398	\$0	\$398
5345XX	EQUIPMENT	\$1,103	\$0	\$1,103
5347XX	INTANGIBLE ASSETS	\$321	\$0	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,424	\$0	\$1,424
REQUIREMENTS		\$378,698	\$0	\$378,698
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$378,698	\$0	\$378,698
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$378,698	\$0	\$378,698
RECEIPTS		\$378,698	\$0	\$378,698
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1130-Office of Civil Rights ADA & EEO

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$761,882	\$0	\$761,882
TOTAL PERSONAL SERVICES		\$761,882	\$0	\$761,882
5322XX	UTILITY/ENERGY SERVICES	\$18	\$0	\$18
5323XX	REPAIR SERVICES	\$84	\$0	\$84
5325XX	RENTALS/LEASES	\$41	\$0	\$41
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,418	\$0	\$16,418
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,557	\$0	\$1,557
5329XX	OTHER SERVICES	\$2,494	\$0	\$2,494
TOTAL PURCHASED SERVICES		\$20,612	\$0	\$20,612
5331XX	GENERAL OFFICE SUPPLIES	\$2,480	\$0	\$2,480
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$2,530	\$0	\$2,530
5345XX	EQUIPMENT	\$2,512	\$0	\$2,512
5347XX	INTANGIBLE ASSETS	\$188	\$0	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$0	\$2,700
REQUIREMENTS		\$787,724	\$0	\$787,724
NET APPROPRIATION		\$787,724	\$0	\$787,724

Position Counts

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

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

84210-Transportation - Highway Fund

1186-Structures Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$293,678	\$0	\$293,678
TOTAL PERSONAL SERVICES		\$293,678	\$0	\$293,678
5321XX	PURCHASED CONTRACTURAL SERVICES	\$50	\$0	\$50
5323XX	REPAIR SERVICES	\$13,957	\$0	\$13,957
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,368	\$0	\$7,368
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,962	\$0	\$8,962
5329XX	OTHER SERVICES	\$420	\$0	\$420
TOTAL PURCHASED SERVICES		\$30,757	\$0	\$30,757
5331XX	GENERAL OFFICE SUPPLIES	\$2,501	\$0	\$2,501
TOTAL SUPPLIES		\$2,501	\$0	\$2,501
5345XX	EQUIPMENT	\$8,133	\$0	\$8,133
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,133	\$0	\$8,133
REQUIREMENTS		\$335,069	\$0	\$335,069
RECEIPTS				
434301	Sale of Maps, Etc.	\$4,150	\$0	\$4,150
TOTAL SALES, SERVICE & RENTALS		\$4,150	\$0	\$4,150
438101	Transfer in from Trust Fund Admin Funds	\$330,919	\$0	\$330,919
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$330,919	\$0	\$330,919
RECEIPTS		\$335,069	\$0	\$335,069
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$49,256	\$0	\$49,256
TOTAL PERSONAL SERVICES		\$49,256	\$0	\$49,256
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$49,286	\$0	\$49,286
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$49,286	\$0	\$49,286
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,286	\$0	\$49,286
RECEIPTS		\$49,286	\$0	\$49,286
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$50,107	\$0	\$50,107
TOTAL PERSONAL SERVICES		\$50,107	\$0	\$50,107
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$50,137	\$0	\$50,137
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$50,137	\$0	\$50,137
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$50,137	\$0	\$50,137
RECEIPTS		\$50,137	\$0	\$50,137
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$54,638	\$0	\$54,638
TOTAL PERSONAL SERVICES		\$54,638	\$0	\$54,638
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5324XX	MAINTENANCE AGREEMENTS	\$150	\$0	\$150
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,321	\$0	\$2,321
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$3,697	\$0	\$3,697
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
5345XX	EQUIPMENT	\$1,250	\$0	\$1,250
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,650	\$0	\$1,650
REQUIREMENTS		\$60,685	\$0	\$60,685
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$60,685	\$0	\$60,685
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$60,685	\$0	\$60,685
RECEIPTS		\$60,685	\$0	\$60,685
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$51,744	\$0	\$51,744
TOTAL PERSONAL SERVICES		\$51,744	\$0	\$51,744
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$51,774	\$0	\$51,774
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$51,774	\$0	\$51,774
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$51,774	\$0	\$51,774
RECEIPTS		\$51,774	\$0	\$51,774
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$60,702	\$0	\$60,702
TOTAL PERSONAL SERVICES		\$60,702	\$0	\$60,702
5324XX	MAINTENANCE AGREEMENTS	\$4	\$0	\$4
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$0	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$170	\$0	\$170
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$1,379	\$0	\$1,379
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$62,781	\$0	\$62,781
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$62,781	\$0	\$62,781
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,781	\$0	\$62,781
RECEIPTS		\$62,781	\$0	\$62,781
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,854	\$0	\$52,854
TOTAL PERSONAL SERVICES		\$52,854	\$0	\$52,854
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$52,884	\$0	\$52,884
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,884	\$0	\$52,884
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,884	\$0	\$52,884
RECEIPTS		\$52,884	\$0	\$52,884
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$46,816	\$0	\$46,816
TOTAL PERSONAL SERVICES		\$46,816	\$0	\$46,816
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$0	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$80	\$0	\$80
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$47,596	\$0	\$47,596
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$47,596	\$0	\$47,596
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$47,596	\$0	\$47,596
RECEIPTS		\$47,596	\$0	\$47,596
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$109,014	\$0	\$109,014
TOTAL PERSONAL SERVICES		\$109,014	\$0	\$109,014
5321XX	PURCHASED CONTRACTURAL SERVICES	\$45	\$0	\$45
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$60	\$0	\$60
5329XX	OTHER SERVICES	\$8	\$0	\$8
TOTAL PURCHASED SERVICES		\$113	\$0	\$113
5347XX	INTANGIBLE ASSETS	\$100	\$0	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$0	\$100
REQUIREMENTS		\$109,227	\$0	\$109,227
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$109,227	\$0	\$109,227
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$109,227	\$0	\$109,227
RECEIPTS		\$109,227	\$0	\$109,227
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1210-Division 10 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$46,735	\$0	\$46,735
TOTAL PERSONAL SERVICES		\$46,735	\$0	\$46,735
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$46,765	\$0	\$46,765
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$46,765	\$0	\$46,765
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$46,765	\$0	\$46,765
RECEIPTS		\$46,765	\$0	\$46,765
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,563	\$0	\$52,563
TOTAL PERSONAL SERVICES		\$52,563	\$0	\$52,563
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$52,593	\$0	\$52,593
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,593	\$0	\$52,593
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,593	\$0	\$52,593
RECEIPTS		\$52,593	\$0	\$52,593
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$41,591	\$0	\$41,591
TOTAL PERSONAL SERVICES		\$41,591	\$0	\$41,591
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$71	\$0	\$71
5329XX	OTHER SERVICES	\$5	\$0	\$5
TOTAL PURCHASED SERVICES		\$76	\$0	\$76
REQUIREMENTS		\$41,667	\$0	\$41,667
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$41,667	\$0	\$41,667
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$41,667	\$0	\$41,667
RECEIPTS		\$41,667	\$0	\$41,667
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1213-Division 13 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$44,761	\$0	\$44,761
TOTAL PERSONAL SERVICES		\$44,761	\$0	\$44,761
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$45,491	\$0	\$45,491
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$45,491	\$0	\$45,491
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,491	\$0	\$45,491
RECEIPTS		\$45,491	\$0	\$45,491
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1214-Division 14 - Right of Way Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,103	\$0	\$52,103
TOTAL PERSONAL SERVICES		\$52,103	\$0	\$52,103
5321XX	PURCHASED CONTRACTURAL SERVICES	\$22	\$0	\$22
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$0	\$4
5329XX	OTHER SERVICES	\$4	\$0	\$4
TOTAL PURCHASED SERVICES		\$30	\$0	\$30
REQUIREMENTS		\$52,133	\$0	\$52,133
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$52,133	\$0	\$52,133
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$52,133	\$0	\$52,133
RECEIPTS		\$52,133	\$0	\$52,133
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

1256-Planning and Programming - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,529,162	\$0	\$1,529,162
TOTAL PERSONAL SERVICES		\$1,529,162	\$0	\$1,529,162
5323XX	REPAIR SERVICES	\$4,020	\$0	\$4,020
5325XX	RENTALS/LEASES	\$168	\$0	\$168
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,118	\$0	\$8,118
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,073	\$0	\$10,073
5329XX	OTHER SERVICES	\$5,070	\$0	\$5,070
TOTAL PURCHASED SERVICES		\$27,449	\$0	\$27,449
5331XX	GENERAL OFFICE SUPPLIES	\$2,649	\$0	\$2,649
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37	\$0	\$37
TOTAL SUPPLIES		\$2,686	\$0	\$2,686
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$0	\$500
5345XX	EQUIPMENT	\$1,593	\$0	\$1,593
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$0	\$2,093
REQUIREMENTS		\$1,561,390	\$0	\$1,561,390
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$1,561,390	\$0	\$1,561,390
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,561,390	\$0	\$1,561,390
RECEIPTS		\$1,561,390	\$0	\$1,561,390
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

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

84210-Transportation - Highway Fund

1260-State Ethics Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536900	Payment to Grant Recipients	\$56,816	\$0	\$56,816
TOTAL AID AND PUBLIC ASSISTANCE		\$56,816	\$0	\$56,816
REQUIREMENTS		\$56,816	\$0	\$56,816
NET APPROPRIATION		\$56,816	\$0	\$56,816

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

84210-Transportation - Highway Fund

1272-Planning and programming - HF Admin

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$69,715	\$0	\$69,715
	TOTAL PERSONAL SERVICES	\$69,715	\$0	\$69,715
REQUIREMENTS		\$69,715	\$0	\$69,715
NET APPROPRIATION		\$69,715	\$0	\$69,715

Position Counts

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

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

84210-Transportation - Highway Fund

1289-Workers' Compensation Adjustment Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$6,830,000	\$0	\$6,830,000
	TOTAL PERSONAL SERVICES	\$6,830,000	\$0	\$6,830,000
REQUIREMENTS		\$6,830,000	\$0	\$6,830,000
NET APPROPRIATION		\$6,830,000	\$0	\$6,830,000

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

84210-Transportation - Highway Fund

1304-DMV Hearings Unit

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,409,475	\$0	\$3,409,475
TOTAL PERSONAL SERVICES		\$3,409,475	\$0	\$3,409,475
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,000	\$0	\$8,000
5322XX	UTILITY/ENERGY SERVICES	\$773	\$0	\$773
5323XX	REPAIR SERVICES	\$10,219	\$0	\$10,219
5324XX	MAINTENANCE AGREEMENTS	\$2,000	\$0	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$159,529	\$0	\$159,529
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$78,967	\$0	\$78,967
5329XX	OTHER SERVICES	\$7,856	\$0	\$7,856
TOTAL PURCHASED SERVICES		\$267,344	\$0	\$267,344
5331XX	GENERAL OFFICE SUPPLIES	\$22,500	\$0	\$22,500
TOTAL SUPPLIES		\$22,500	\$0	\$22,500
5345XX	EQUIPMENT	\$32,132	\$0	\$32,132
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,132	\$0	\$34,132
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$0	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,206	\$0	\$1,206
REQUIREMENTS		\$3,734,657	\$0	\$3,734,657
RECEIPTS				
437900	DMV Hearing Fees	\$3,734,657	\$0	\$3,734,657
TOTAL MISCELLANEOUS		\$3,734,657	\$0	\$3,734,657
RECEIPTS		\$3,734,657	\$0	\$3,734,657
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	55.000	0.000	55.000
TOTAL PERSONAL SERVICES		55.000	0.000	55.000
TOTAL POSITIONS		55.000	0.000	55.000

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

84210-Transportation - Highway Fund

7011-Inspector General

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,447,746	\$0	\$2,447,746
TOTAL PERSONAL SERVICES		\$2,447,746	\$0	\$2,447,746
5322XX	UTILITY/ENERGY SERVICES	\$57	\$0	\$57
5323XX	REPAIR SERVICES	\$2,668	\$0	\$2,668
5325XX	RENTALS/LEASES	\$124	\$0	\$124
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$44,810	\$0	\$44,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,372	\$0	\$14,372
5329XX	OTHER SERVICES	\$13,854	\$0	\$13,854
TOTAL PURCHASED SERVICES		\$75,885	\$0	\$75,885
5331XX	GENERAL OFFICE SUPPLIES	\$5,638	\$0	\$5,638
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$5,658	\$0	\$5,658
5345XX	EQUIPMENT	\$6,135	\$0	\$6,135
5347XX	INTANGIBLE ASSETS	\$3,621	\$0	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$0	\$9,756
REQUIREMENTS		\$2,539,045	\$0	\$2,539,045
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$46,647	\$0	\$46,647
TOTAL MISCELLANEOUS		\$46,647	\$0	\$46,647
438101	Transfer in from Trust Fund Admin Funds	\$651,275	\$0	\$651,275
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$651,275	\$0	\$651,275
RECEIPTS		\$697,922	\$0	\$697,922
NET APPROPRIATION		\$1,841,123	\$0	\$1,841,123

Position Counts

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

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

84210-Transportation - Highway Fund

7015-Human Resources

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,367,524	\$0	\$4,367,524
TOTAL PERSONAL SERVICES		\$4,367,524	\$0	\$4,367,524
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,900	\$0	\$2,900
5323XX	REPAIR SERVICES	\$5,006	\$0	\$5,006
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$77,999	\$0	\$77,999
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,642	\$0	\$24,642
5329XX	OTHER SERVICES	\$27,235	\$0	\$27,235
TOTAL PURCHASED SERVICES		\$137,782	\$0	\$137,782
5331XX	GENERAL OFFICE SUPPLIES	\$3,720	\$0	\$3,720
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,235	\$0	\$5,235
TOTAL SUPPLIES		\$8,955	\$0	\$8,955
5345XX	EQUIPMENT	\$4,491	\$0	\$4,491
5347XX	INTANGIBLE ASSETS	\$9,000	\$0	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,491	\$0	\$13,491
REQUIREMENTS		\$4,527,752	\$0	\$4,527,752
NET APPROPRIATION		\$4,527,752	\$0	\$4,527,752

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	55.000	0.000	55.000
TOTAL PERSONAL SERVICES		55.000	0.000	55.000
TOTAL POSITIONS		55.000	0.000	55.000

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

84210-Transportation - Highway Fund

7020-Financial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$8,763,700	\$80,500	\$8,844,200
TOTAL PERSONAL SERVICES		\$8,763,700	\$80,500	\$8,844,200
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,800,100	\$2,000,000	\$5,800,100
5322XX	UTILITY/ENERGY SERVICES	\$300	\$0	\$300
5323XX	REPAIR SERVICES	\$14,367	\$0	\$14,367
5324XX	MAINTENANCE AGREEMENTS	\$10,573	\$0	\$10,573
5325XX	RENTALS/LEASES	\$389,125	\$0	\$389,125
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$22,850	\$0	\$22,850
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,765	\$0	\$38,765
5329XX	OTHER SERVICES	\$156,256	\$0	\$156,256
TOTAL PURCHASED SERVICES		\$4,432,336	\$2,000,000	\$6,432,336
5331XX	GENERAL OFFICE SUPPLIES	\$59,979	\$0	\$59,979
TOTAL SUPPLIES		\$59,979	\$0	\$59,979
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,000	\$0	\$1,000
5345XX	EQUIPMENT	\$24,369	\$0	\$24,369
5347XX	INTANGIBLE ASSETS	\$928	\$0	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,297	\$0	\$26,297
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,509	\$0	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$0	\$34,509
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$0	\$278,099
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$278,099	\$0	\$278,099
REQUIREMENTS		\$13,594,920	\$2,080,500	\$15,675,420
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$757,616	\$0	\$757,616
TOTAL FEES, LICENSES & FINES		\$757,616	\$0	\$757,616
437900	Direct Charges to Projects or I/O	\$69,167	\$0	\$69,167
437900	Employees Commuting Fees	\$185,000	\$0	\$185,000
TOTAL MISCELLANEOUS		\$254,167	\$0	\$254,167
438101	Transfer in from Trust Fund Admin Funds	\$3,214,969	\$80,500	\$3,295,469
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,214,969	\$80,500	\$3,295,469
RECEIPTS		\$4,226,752	\$80,500	\$4,307,252

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

7020-Financial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$9,368,168	\$2,000,000	\$11,368,168

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	112.000	1.000	113.000
TOTAL PERSONAL SERVICES		112.000	1.000	113.000
TOTAL POSITIONS		112.000	1.000	113.000

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

84210-Transportation - Highway Fund

7025-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$13,838,665	\$0	\$13,838,665
TOTAL PERSONAL SERVICES		\$13,838,665	\$0	\$13,838,665
5321XX	PURCHASED CONTRACTURAL SERVICES	\$9,193,131	\$0	\$9,193,131
5322XX	UTILITY/ENERGY SERVICES	\$16,486	\$0	\$16,486
5323XX	REPAIR SERVICES	\$115,303	\$0	\$115,303
5324XX	MAINTENANCE AGREEMENTS	\$5,571,612	\$0	\$5,571,612
5325XX	RENTALS/LEASES	\$504,468	\$0	\$504,468
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$76,548	\$0	\$76,548
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$23,030,810	\$0	\$23,030,810
5329XX	OTHER SERVICES	\$185,163	\$0	\$185,163
TOTAL PURCHASED SERVICES		\$38,693,521	\$0	\$38,693,521
5331XX	GENERAL OFFICE SUPPLIES	\$52,108	\$0	\$52,108
5332XX	FACILITY AND HARDWARE SUPPLIES	\$520	\$0	\$520
5339XX	OTHER MATERIALS AND SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$52,708	\$0	\$52,708
5345XX	EQUIPMENT	\$1,950,505	\$0	\$1,950,505
5347XX	INTANGIBLE ASSETS	\$1,585,348	\$0	\$1,585,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,535,853	\$0	\$3,535,853
5359XX	OTHER EXPENSES	\$641,770	\$0	\$641,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$641,770	\$0	\$641,770
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$1,651,594	\$0	\$1,651,594
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,651,594	\$0	\$1,651,594
REQUIREMENTS		\$58,414,111	\$0	\$58,414,111
RECEIPTS				
435906	DMV H1779 Operational Cost Fee	\$2,867,784	\$0	\$2,867,784
TOTAL FEES, LICENSES & FINES		\$2,867,784	\$0	\$2,867,784
437900	Employees Commuting Fees	\$100,000	\$0	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$0	\$100,000
438101	Transfer in from Trust Fund Admin Funds	\$3,601,425	\$0	\$3,601,425
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,601,425	\$0	\$3,601,425
RECEIPTS		\$6,569,209	\$0	\$6,569,209

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

7025-Information Technology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$51,844,902	\$0	\$51,844,902

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	123.000	0.000	123.000
TOTAL PERSONAL SERVICES		123.000	0.000	123.000
TOTAL POSITIONS		123.000	0.000	123.000

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

84210-Transportation - Highway Fund

7030-Administrative Support Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,000,904	\$0	\$1,000,904
TOTAL PERSONAL SERVICES		\$1,000,904	\$0	\$1,000,904
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,501,460	\$0	\$4,501,460
5322XX	UTILITY/ENERGY SERVICES	\$95,288	\$0	\$95,288
5323XX	REPAIR SERVICES	\$245,777	\$0	\$245,777
5325XX	RENTALS/LEASES	\$465,529	\$0	\$465,529
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,385	\$0	\$10,385
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,589,223	\$0	\$5,589,223
5329XX	OTHER SERVICES	\$6,534	\$0	\$6,534
TOTAL PURCHASED SERVICES		\$10,914,196	\$0	\$10,914,196
5331XX	GENERAL OFFICE SUPPLIES	\$631,322	\$0	\$631,322
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,385	\$0	\$8,385
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$500	\$0	\$500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$0	\$2,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,400	\$0	\$4,400
TOTAL SUPPLIES		\$646,607	\$0	\$646,607
5345XX	EQUIPMENT	\$125,819	\$0	\$125,819
5347XX	INTANGIBLE ASSETS	\$6,000	\$0	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,819	\$0	\$131,819
538100	Gov Inter - Transfers Out - Dept of Administration	\$24,670	\$0	\$24,670
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$24,670	\$0	\$24,670
REQUIREMENTS		\$12,718,196	\$0	\$12,718,196
NET APPROPRIATION		\$12,718,196	\$0	\$12,718,196

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

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

84210-Transportation - Highway Fund

7031-Facilities Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,963,391	\$0	\$1,963,391
TOTAL PERSONAL SERVICES		\$1,963,391	\$0	\$1,963,391
5321XX	PURCHASED CONTRACTURAL SERVICES	\$539,703	\$0	\$539,703
5322XX	UTILITY/ENERGY SERVICES	\$2,846,299	\$0	\$2,846,299
5323XX	REPAIR SERVICES	\$1,382,617	\$0	\$1,382,617
5325XX	RENTALS/LEASES	\$195,235	\$0	\$195,235
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,735	\$0	\$16,735
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$142,947	\$0	\$142,947
5329XX	OTHER SERVICES	\$869,652	\$0	\$869,652
TOTAL PURCHASED SERVICES		\$5,993,188	\$0	\$5,993,188
5331XX	GENERAL OFFICE SUPPLIES	\$15,803	\$0	\$15,803
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,430	\$0	\$6,430
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$900	\$0	\$900
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$317	\$0	\$317
5339XX	OTHER MATERIALS AND SUPPLIES	\$304,696	\$0	\$304,696
TOTAL SUPPLIES		\$328,146	\$0	\$328,146
5345XX	EQUIPMENT	\$14,408	\$0	\$14,408
5347XX	INTANGIBLE ASSETS	\$2,070	\$0	\$2,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,478	\$0	\$16,478
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$117	\$0	\$117
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$0	\$30
5359XX	OTHER EXPENSES	\$27,275	\$0	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$0	\$27,422
REQUIREMENTS		\$8,328,625	\$0	\$8,328,625
RECEIPTS				
434302	Sale of Salvage, Materials, and Supplies	\$21,000	\$0	\$21,000
TOTAL SALES, SERVICE & RENTALS		\$21,000	\$0	\$21,000
437900	Employees Commuting Fees	\$5,000	\$0	\$5,000
TOTAL MISCELLANEOUS		\$5,000	\$0	\$5,000
438101	Transfer in from Trust Fund Admin Funds	\$1,297,598	\$0	\$1,297,598

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

7031-Facilities Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
	TOTAL INTRAGOVERNMENTAL TRANSACTION	\$1,297,598	\$0	\$1,297,598
	RECEIPTS	\$1,323,598	\$0	\$1,323,598
	NET APPROPRIATION	\$7,005,027	\$0	\$7,005,027

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	28.000	0.000	28.000
	TOTAL PERSONAL SERVICES	28.000	0.000	28.000
	TOTAL POSITIONS	28.000	0.000	28.000

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

84210-Transportation - Highway Fund

7040-Ferry Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,097,133	\$0	\$1,097,133
TOTAL PERSONAL SERVICES		\$1,097,133	\$0	\$1,097,133
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,500	\$0	\$2,500
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$4,770	\$0	\$4,770
5325XX	RENTALS/LEASES	\$41,362	\$0	\$41,362
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,416	\$0	\$64,416
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,512	\$0	\$24,512
5329XX	OTHER SERVICES	\$52,357	\$0	\$52,357
TOTAL PURCHASED SERVICES		\$194,917	\$0	\$194,917
5331XX	GENERAL OFFICE SUPPLIES	\$7,640	\$0	\$7,640
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,100	\$0	\$1,100
TOTAL SUPPLIES		\$8,740	\$0	\$8,740
5345XX	EQUIPMENT	\$1,079	\$0	\$1,079
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,379	\$0	\$1,379
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,302,269	\$0	\$1,302,269
NET APPROPRIATION		\$1,302,269	\$0	\$1,302,269

Position Counts

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

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

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$3,587,278	\$0	\$3,587,278
TOTAL PERSONAL SERVICES		\$3,587,278	\$0	\$3,587,278
5321XX	PURCHASED CONTRACTURAL SERVICES	\$573,514	\$0	\$573,514
5322XX	UTILITY/ENERGY SERVICES	\$74	\$0	\$74
5323XX	REPAIR SERVICES	\$35,365	\$0	\$35,365
5324XX	MAINTENANCE AGREEMENTS	\$8,535	\$0	\$8,535
5325XX	RENTALS/LEASES	\$86,347	\$0	\$86,347
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$138,884	\$0	\$138,884
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$626,916	\$0	\$626,916
5329XX	OTHER SERVICES	\$8,405	\$0	\$8,405
TOTAL PURCHASED SERVICES		\$1,478,040	\$0	\$1,478,040
5331XX	GENERAL OFFICE SUPPLIES	\$16,826	\$0	\$16,826
5332XX	FACILITY AND HARDWARE SUPPLIES	\$17	\$0	\$17
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,500	\$0	\$4,500
TOTAL SUPPLIES		\$21,443	\$0	\$21,443
5345XX	EQUIPMENT	\$50,363	\$0	\$50,363
5347XX	INTANGIBLE ASSETS	\$2,006	\$0	\$2,006
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,369	\$0	\$52,369
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$650	\$0	\$650
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$30,000	\$0	\$30,000
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$0	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$31,250	\$0	\$31,250
REQUIREMENTS		\$5,170,380	\$0	\$5,170,380
RECEIPTS				
434302	Sale of Salvage, Materials, and Supplies	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE & RENTALS		\$1,000	\$0	\$1,000
437900	Employees Commuting Fees	\$10,000	\$0	\$10,000
TOTAL MISCELLANEOUS		\$10,000	\$0	\$10,000
RECEIPTS		\$11,000	\$0	\$11,000
NET APPROPRIATION		\$5,159,380	\$0	\$5,159,380

Office of State Budget And Management
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Biennium

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	49.000	0.000
TOTAL PERSONAL SERVICES		49.000	0.000
TOTAL POSITIONS		49.000	49.000

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

84210-Transportation - Highway Fund

7055-DMV Field Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$52,674,073	\$0	\$52,674,073
TOTAL PERSONAL SERVICES		\$52,674,073	\$0	\$52,674,073
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,475,281	\$80,000	\$3,555,281
5322XX	UTILITY/ENERGY SERVICES	\$133,808	\$0	\$133,808
5323XX	REPAIR SERVICES	\$1,296,605	\$0	\$1,296,605
5324XX	MAINTENANCE AGREEMENTS	\$239,669	\$0	\$239,669
5325XX	RENTALS/LEASES	\$6,918,075	\$0	\$6,918,075
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$896,326	\$0	\$896,326
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,929,375	\$0	\$5,929,375
5329XX	OTHER SERVICES	\$48,709	\$0	\$48,709
TOTAL PURCHASED SERVICES		\$18,937,848	\$80,000	\$19,017,848
5331XX	GENERAL OFFICE SUPPLIES	\$793,200	\$0	\$793,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,530	\$0	\$10,530
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$17,402	\$0	\$17,402
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$149,339	\$0	\$149,339
5338XX	PURCHASES FOR RESALE	\$5,448,402	\$0	\$5,448,402
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,523	\$0	\$5,523
TOTAL SUPPLIES		\$6,424,396	\$0	\$6,424,396
5345XX	EQUIPMENT	\$666,247	\$0	\$666,247
5347XX	INTANGIBLE ASSETS	\$2,343	\$0	\$2,343
TOTAL PROPERTY, PLANT & EQUIPMENT		\$668,590	\$0	\$668,590
5356XX	ASSET AND OTHER ADJUSTMENTS	\$78	\$0	\$78
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$321	\$0	\$321
5359XX	OTHER EXPENSES	\$24,200,547	\$0	\$24,200,547
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,200,946	\$0	\$24,200,946
REQUIREMENTS		\$102,905,853	\$80,000	\$102,985,853
RECEIPTS				
434301	Registration Information	\$225,000	\$0	\$225,000
TOTAL SALES, SERVICE & RENTALS		\$225,000	\$0	\$225,000
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$0	\$100,000

Office of State Budget And Management
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Detail by Fund
Biennium

7055-DMV Field Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435202	Title Conversion Fee - \$3	\$53,853	\$0	\$53,853
435900	Acknowledgement Fees	\$110,000	\$0	\$110,000
435900	Commercial Driver Training	\$6,000	\$0	\$6,000
435906	DMV H1779 Operational Cost Fee	\$7,292,440	\$0	\$7,292,440
TOTAL FEES,LICENSES & FINES		\$7,562,293	\$0	\$7,562,293
437900	DMV Limited Registration Plate 50 cent fee	\$500,000	\$0	\$500,000
437900	Prop Tax Credit Card Fee from Counties	\$5,842,341	\$0	\$5,842,341
437900	Reimb by Others - wbs/internal order use only	\$4,400	\$0	\$4,400
TOTAL MISCELLANEOUS		\$6,346,741	\$0	\$6,346,741
438101	Transfer in from Trust Fund Admin Funds	\$3,002,982	\$0	\$3,002,982
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,079,631	\$0	\$1,079,631
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,082,613	\$0	\$4,082,613
RECEIPTS		\$18,216,647	\$0	\$18,216,647
NET APPROPRIATION		\$84,689,206	\$80,000	\$84,769,206

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	967.000	0.000	967.000
TOTAL PERSONAL SERVICES		967.000	0.000	967.000
TOTAL POSITIONS		967.000	0.000	967.000

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

84210-Transportation - Highway Fund

7056-DMV Processing Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$11,610,318	\$0	\$11,610,318
TOTAL PERSONAL SERVICES		\$11,610,318	\$0	\$11,610,318
5321XX	PURCHASED CONTRACTURAL SERVICES	\$495,431	\$0	\$495,431
5322XX	UTILITY/ENERGY SERVICES	\$6,485	\$0	\$6,485
5323XX	REPAIR SERVICES	\$39,469	\$0	\$39,469
5324XX	MAINTENANCE AGREEMENTS	\$29,427	\$0	\$29,427
5325XX	RENTALS/LEASES	\$1,781	\$0	\$1,781
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$108,928	\$0	\$108,928
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$740,620	\$0	\$740,620
5329XX	OTHER SERVICES	\$21,103	\$0	\$21,103
TOTAL PURCHASED SERVICES		\$1,443,244	\$0	\$1,443,244
5331XX	GENERAL OFFICE SUPPLIES	\$159,658	\$0	\$159,658
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,371	\$0	\$1,371
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$12,984	\$0	\$12,984
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,244	\$0	\$4,244
5339XX	OTHER MATERIALS AND SUPPLIES	\$8	\$0	\$8
TOTAL SUPPLIES		\$178,265	\$0	\$178,265
5345XX	EQUIPMENT	\$178,008	\$0	\$178,008
5347XX	INTANGIBLE ASSETS	\$7,253	\$0	\$7,253
TOTAL PROPERTY, PLANT & EQUIPMENT		\$185,261	\$0	\$185,261
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$60,000	\$0	\$60,000
REQUIREMENTS		\$13,477,088	\$0	\$13,477,088
RECEIPTS				
434301	Electronic and Bulk Data Records - STARS	\$1,049,796	\$0	\$1,049,796
TOTAL SALES, SERVICE & RENTALS		\$1,049,796	\$0	\$1,049,796
437900	Reimb National Traffic Safety Administration	\$70,000	\$0	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$0	\$70,000
438101	Transfer in from Trust Fund Admin Funds	\$515,566	\$0	\$515,566
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$515,566	\$0	\$515,566

Office of State Budget And Management
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7056-DMV Processing Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$1,635,362	\$0	\$1,635,362
NET APPROPRIATION		\$11,841,726	\$0	\$11,841,726

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	225.000	0.000	225.000
TOTAL PERSONAL SERVICES		225.000	0.000	225.000
TOTAL POSITIONS		225.000	0.000	225.000

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

7060-License and Theft Bureau

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$12,821,867	\$0	\$12,821,867
TOTAL PERSONAL SERVICES		\$12,821,867	\$0	\$12,821,867
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,352	\$0	\$11,352
5322XX	UTILITY/ENERGY SERVICES	\$11,575	\$0	\$11,575
5323XX	REPAIR SERVICES	\$15,153	\$0	\$15,153
5324XX	MAINTENANCE AGREEMENTS	\$700	\$0	\$700
5325XX	RENTALS/LEASES	\$57,500	\$0	\$57,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,114,858	\$0	\$1,114,858
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$194,470	\$0	\$194,470
5329XX	OTHER SERVICES	\$3,772	\$0	\$3,772
TOTAL PURCHASED SERVICES		\$1,409,380	\$0	\$1,409,380
5331XX	GENERAL OFFICE SUPPLIES	\$26,756	\$0	\$26,756
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,750	\$0	\$2,750
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56,681	\$0	\$56,681
5338XX	PURCHASES FOR RESALE	\$204,450	\$0	\$204,450
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,642	\$0	\$2,642
TOTAL SUPPLIES		\$293,279	\$0	\$293,279
5345XX	EQUIPMENT	\$30,385	\$0	\$30,385
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,685	\$0	\$30,685
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,554	\$0	\$4,554
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,301,504	\$0	\$1,301,504
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400	\$0	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$25,500	\$0	\$25,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,332,458	\$0	\$1,332,458
REQUIREMENTS		\$15,887,669	\$0	\$15,887,669
RECEIPTS				
437900	Other Receipts	\$5,693	\$0	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$0	\$5,693

Office of State Budget And Management
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Biennium

7060-License and Theft Bureau

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$754,055	\$0	\$754,055
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$754,055	\$0	\$754,055
RECEIPTS		\$759,748	\$0	\$759,748
NET APPROPRIATION		\$15,127,921	\$0	\$15,127,921

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	175.000	0.000	175.000
TOTAL PERSONAL SERVICES		175.000	0.000	175.000
TOTAL POSITIONS		175.000	0.000	175.000

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

84210-Transportation - Highway Fund

7070-Transportation Planning Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$155,165	\$0	\$155,165
TOTAL PERSONAL SERVICES		\$155,165	\$0	\$155,165
5321XX	PURCHASED CONTRACTURAL SERVICES	\$750,000	\$0	\$750,000
5323XX	REPAIR SERVICES	\$1,900	\$0	\$1,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,004	\$0	\$1,004
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$100	\$0	\$100
5329XX	OTHER SERVICES	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$753,354	\$0	\$753,354
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$0	\$3,000
TOTAL SUPPLIES		\$3,000	\$0	\$3,000
5345XX	EQUIPMENT	\$6,715	\$0	\$6,715
5347XX	INTANGIBLE ASSETS	\$10	\$0	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$0	\$6,725
REQUIREMENTS		\$918,244	\$0	\$918,244
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$168,244	\$0	\$168,244
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$168,244	\$0	\$168,244
RECEIPTS		\$168,244	\$0	\$168,244
NET APPROPRIATION		\$750,000	\$0	\$750,000

Position Counts

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

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

84210-Transportation - Highway Fund

7080-Division 1

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,434,470	\$0	\$1,434,470
TOTAL PERSONAL SERVICES		\$1,434,470	\$0	\$1,434,470
5322XX	UTILITY/ENERGY SERVICES	\$41,093	\$0	\$41,093
5323XX	REPAIR SERVICES	\$1,730	\$0	\$1,730
5325XX	RENTALS/LEASES	\$11,476	\$0	\$11,476
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$49,403	\$0	\$49,403
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,439	\$0	\$18,439
5329XX	OTHER SERVICES	\$78	\$0	\$78
TOTAL PURCHASED SERVICES		\$122,219	\$0	\$122,219
5331XX	GENERAL OFFICE SUPPLIES	\$9,023	\$0	\$9,023
5332XX	FACILITY AND HARDWARE SUPPLIES	\$712	\$0	\$712
5339XX	OTHER MATERIALS AND SUPPLIES	\$381	\$0	\$381
TOTAL SUPPLIES		\$10,116	\$0	\$10,116
5345XX	EQUIPMENT	\$268	\$0	\$268
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$0	\$768
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$132	\$0	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$0	\$132
REQUIREMENTS		\$1,567,705	\$0	\$1,567,705
NET APPROPRIATION		\$1,567,705	\$0	\$1,567,705

Position Counts

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

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

84210-Transportation - Highway Fund

7085-Division 2

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,554,477	\$0	\$1,554,477
TOTAL PERSONAL SERVICES		\$1,554,477	\$0	\$1,554,477
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,260	\$0	\$1,260
5322XX	UTILITY/ENERGY SERVICES	\$31,349	\$0	\$31,349
5323XX	REPAIR SERVICES	\$6,528	\$0	\$6,528
5325XX	RENTALS/LEASES	\$5,934	\$0	\$5,934
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,396	\$0	\$67,396
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,939	\$0	\$13,939
5329XX	OTHER SERVICES	\$112	\$0	\$112
TOTAL PURCHASED SERVICES		\$126,518	\$0	\$126,518
5331XX	GENERAL OFFICE SUPPLIES	\$11,696	\$0	\$11,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$0	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,450	\$0	\$1,450
TOTAL SUPPLIES		\$14,046	\$0	\$14,046
5345XX	EQUIPMENT	\$13,829	\$0	\$13,829
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$0	\$13,829
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$1,709,170	\$0	\$1,709,170
NET APPROPRIATION		\$1,709,170	\$0	\$1,709,170

Position Counts

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

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

84210-Transportation - Highway Fund

7090-Division 3

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,611,196	\$0	\$1,611,196
TOTAL PERSONAL SERVICES		\$1,611,196	\$0	\$1,611,196
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,000	\$0	\$3,000
5322XX	UTILITY/ENERGY SERVICES	\$22,410	\$0	\$22,410
5323XX	REPAIR SERVICES	\$2,143	\$0	\$2,143
5325XX	RENTALS/LEASES	\$1,302	\$0	\$1,302
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,728	\$0	\$50,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,755	\$0	\$20,755
5329XX	OTHER SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$100,538	\$0	\$100,538
5331XX	GENERAL OFFICE SUPPLIES	\$12,500	\$0	\$12,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$400	\$0	\$400
TOTAL SUPPLIES		\$13,000	\$0	\$13,000
5345XX	EQUIPMENT	\$13,763	\$0	\$13,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$0	\$13,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26	\$0	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$0	\$26
REQUIREMENTS		\$1,738,523	\$0	\$1,738,523
NET APPROPRIATION		\$1,738,523	\$0	\$1,738,523

Position Counts

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

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

84210-Transportation - Highway Fund

7095-Division 4

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,499,922	\$0	\$1,499,922
TOTAL PERSONAL SERVICES		\$1,499,922	\$0	\$1,499,922
5321XX	PURCHASED CONTRACTURAL SERVICES	\$800	\$0	\$800
5322XX	UTILITY/ENERGY SERVICES	\$41,841	\$0	\$41,841
5323XX	REPAIR SERVICES	\$4,479	\$0	\$4,479
5325XX	RENTALS/LEASES	\$4,100	\$0	\$4,100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$53,202	\$0	\$53,202
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$25,215	\$0	\$25,215
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$130,237	\$0	\$130,237
5331XX	GENERAL OFFICE SUPPLIES	\$6,592	\$0	\$6,592
5332XX	FACILITY AND HARDWARE SUPPLIES	\$241	\$0	\$241
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$45	\$0	\$45
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,584	\$0	\$2,584
TOTAL SUPPLIES		\$9,462	\$0	\$9,462
5345XX	EQUIPMENT	\$3,002	\$0	\$3,002
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$0	\$3,502
5359XX	OTHER EXPENSES	\$720	\$0	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$0	\$720
REQUIREMENTS		\$1,643,843	\$0	\$1,643,843
NET APPROPRIATION		\$1,643,843	\$0	\$1,643,843

Position Counts

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

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

84210-Transportation - Highway Fund

7100-Division 5

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,746,874	\$0	\$1,746,874
TOTAL PERSONAL SERVICES		\$1,746,874	\$0	\$1,746,874
5322XX	UTILITY/ENERGY SERVICES	\$27,102	\$0	\$27,102
5323XX	REPAIR SERVICES	\$1,828	\$0	\$1,828
5325XX	RENTALS/LEASES	\$1,350	\$0	\$1,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,208	\$0	\$40,208
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,029	\$0	\$8,029
5329XX	OTHER SERVICES	\$1,185	\$0	\$1,185
TOTAL PURCHASED SERVICES		\$79,702	\$0	\$79,702
5331XX	GENERAL OFFICE SUPPLIES	\$4,171	\$0	\$4,171
5332XX	FACILITY AND HARDWARE SUPPLIES	\$458	\$0	\$458
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,200	\$0	\$2,200
TOTAL SUPPLIES		\$6,829	\$0	\$6,829
5345XX	EQUIPMENT	\$1,247	\$0	\$1,247
5347XX	INTANGIBLE ASSETS	\$569	\$0	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$0	\$1,816
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,835,321	\$0	\$1,835,321
NET APPROPRIATION		\$1,835,321	\$0	\$1,835,321

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

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

84210-Transportation - Highway Fund

7105-Division 6

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,585,435	\$0	\$1,585,435
TOTAL PERSONAL SERVICES		\$1,585,435	\$0	\$1,585,435
5322XX	UTILITY/ENERGY SERVICES	\$23,064	\$0	\$23,064
5323XX	REPAIR SERVICES	\$7,099	\$0	\$7,099
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$62,477	\$0	\$62,477
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,050	\$0	\$14,050
5329XX	OTHER SERVICES	\$1,282	\$0	\$1,282
TOTAL PURCHASED SERVICES		\$107,972	\$0	\$107,972
5331XX	GENERAL OFFICE SUPPLIES	\$6,516	\$0	\$6,516
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,376	\$0	\$1,376
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,700	\$0	\$1,700
TOTAL SUPPLIES		\$9,592	\$0	\$9,592
5345XX	EQUIPMENT	\$14,354	\$0	\$14,354
5347XX	INTANGIBLE ASSETS	\$3,000	\$0	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$0	\$17,354
REQUIREMENTS		\$1,720,353	\$0	\$1,720,353
NET APPROPRIATION		\$1,720,353	\$0	\$1,720,353

Position Counts

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

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

84210-Transportation - Highway Fund

7110-Division 7

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,638,151	\$0	\$1,638,151
TOTAL PERSONAL SERVICES		\$1,638,151	\$0	\$1,638,151
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,572	\$0	\$1,572
5322XX	UTILITY/ENERGY SERVICES	\$51,294	\$0	\$51,294
5323XX	REPAIR SERVICES	\$15,348	\$0	\$15,348
5325XX	RENTALS/LEASES	\$27,224	\$0	\$27,224
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,073	\$0	\$48,073
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,617	\$0	\$17,617
5329XX	OTHER SERVICES	\$1,700	\$0	\$1,700
TOTAL PURCHASED SERVICES		\$162,828	\$0	\$162,828
5331XX	GENERAL OFFICE SUPPLIES	\$13,445	\$0	\$13,445
5332XX	FACILITY AND HARDWARE SUPPLIES	\$871	\$0	\$871
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,210	\$0	\$1,210
TOTAL SUPPLIES		\$15,526	\$0	\$15,526
5345XX	EQUIPMENT	\$1,345	\$0	\$1,345
5347XX	INTANGIBLE ASSETS	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$0	\$1,745
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$450	\$0	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$0	\$450
REQUIREMENTS		\$1,818,700	\$0	\$1,818,700
NET APPROPRIATION		\$1,818,700	\$0	\$1,818,700

Position Counts

REQUIREMENTS				
531XXX	PERSONAL SERVICES	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		20.000	0.000	20.000
TOTAL POSITIONS		20.000	0.000	20.000

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

84210-Transportation - Highway Fund

7115-Division 8

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,411,407	\$0	\$1,411,407
TOTAL PERSONAL SERVICES		\$1,411,407	\$0	\$1,411,407
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$0	\$100
5322XX	UTILITY/ENERGY SERVICES	\$29,216	\$0	\$29,216
5323XX	REPAIR SERVICES	\$4,356	\$0	\$4,356
5325XX	RENTALS/LEASES	\$700	\$0	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$57,934	\$0	\$57,934
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,016	\$0	\$19,016
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$111,622	\$0	\$111,622
5331XX	GENERAL OFFICE SUPPLIES	\$7,551	\$0	\$7,551
5332XX	FACILITY AND HARDWARE SUPPLIES	\$119	\$0	\$119
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,864	\$0	\$1,864
TOTAL SUPPLIES		\$9,534	\$0	\$9,534
5345XX	EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,533,563	\$0	\$1,533,563
NET APPROPRIATION		\$1,533,563	\$0	\$1,533,563

Position Counts

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

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

84210-Transportation - Highway Fund

7120-Division 9

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,497,379	\$0	\$1,497,379
TOTAL PERSONAL SERVICES		\$1,497,379	\$0	\$1,497,379
5322XX	UTILITY/ENERGY SERVICES	\$30,481	\$0	\$30,481
5323XX	REPAIR SERVICES	\$4,610	\$0	\$4,610
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$24,711	\$0	\$24,711
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,531	\$0	\$16,531
5329XX	OTHER SERVICES	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$76,733	\$0	\$76,733
5331XX	GENERAL OFFICE SUPPLIES	\$11,467	\$0	\$11,467
5332XX	FACILITY AND HARDWARE SUPPLIES	\$579	\$0	\$579
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,840	\$0	\$1,840
TOTAL SUPPLIES		\$13,886	\$0	\$13,886
5345XX	EQUIPMENT	\$9,780	\$0	\$9,780
5347XX	INTANGIBLE ASSETS	\$1,500	\$0	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$0	\$11,280
REQUIREMENTS		\$1,599,278	\$0	\$1,599,278
NET APPROPRIATION		\$1,599,278	\$0	\$1,599,278

Position Counts

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

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

84210-Transportation - Highway Fund

7125-Division 10

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,975,570	\$0	\$1,975,570
TOTAL PERSONAL SERVICES		\$1,975,570	\$0	\$1,975,570
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,200	\$0	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$34,044	\$0	\$34,044
5323XX	REPAIR SERVICES	\$9,100	\$0	\$9,100
5325XX	RENTALS/LEASES	\$9,284	\$0	\$9,284
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$52,382	\$0	\$52,382
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,793	\$0	\$29,793
5329XX	OTHER SERVICES	\$1,785	\$0	\$1,785
TOTAL PURCHASED SERVICES		\$137,588	\$0	\$137,588
5331XX	GENERAL OFFICE SUPPLIES	\$11,214	\$0	\$11,214
5332XX	FACILITY AND HARDWARE SUPPLIES	\$70	\$0	\$70
TOTAL SUPPLIES		\$11,284	\$0	\$11,284
5345XX	EQUIPMENT	\$5,559	\$0	\$5,559
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$6,059	\$0	\$6,059
REQUIREMENTS		\$2,130,501	\$0	\$2,130,501
NET APPROPRIATION		\$2,130,501	\$0	\$2,130,501

Position Counts

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

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

84210-Transportation - Highway Fund

7130-Division 11

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,314,361	\$0	\$1,314,361
TOTAL PERSONAL SERVICES		\$1,314,361	\$0	\$1,314,361
5322XX	UTILITY/ENERGY SERVICES	\$35,237	\$0	\$35,237
5323XX	REPAIR SERVICES	\$5,699	\$0	\$5,699
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$39,646	\$0	\$39,646
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,947	\$0	\$29,947
5329XX	OTHER SERVICES	\$300	\$0	\$300
TOTAL PURCHASED SERVICES		\$110,829	\$0	\$110,829
5331XX	GENERAL OFFICE SUPPLIES	\$17,875	\$0	\$17,875
5332XX	FACILITY AND HARDWARE SUPPLIES	\$142	\$0	\$142
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,678	\$0	\$3,678
TOTAL SUPPLIES		\$21,695	\$0	\$21,695
5345XX	EQUIPMENT	\$4,710	\$0	\$4,710
5347XX	INTANGIBLE ASSETS	\$300	\$0	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$0	\$5,010
REQUIREMENTS		\$1,451,895	\$0	\$1,451,895
NET APPROPRIATION		\$1,451,895	\$0	\$1,451,895

Position Counts

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

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

84210-Transportation - Highway Fund

7135-Division 12

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,318,952	\$0	\$1,318,952
TOTAL PERSONAL SERVICES		\$1,318,952	\$0	\$1,318,952
5322XX	UTILITY/ENERGY SERVICES	\$7,351	\$0	\$7,351
5323XX	REPAIR SERVICES	\$5,460	\$0	\$5,460
5325XX	RENTALS/LEASES	\$5,909	\$0	\$5,909
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,502	\$0	\$64,502
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,046	\$0	\$18,046
5329XX	OTHER SERVICES	\$600	\$0	\$600
TOTAL PURCHASED SERVICES		\$101,868	\$0	\$101,868
5331XX	GENERAL OFFICE SUPPLIES	\$15,920	\$0	\$15,920
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,930	\$0	\$2,930
TOTAL SUPPLIES		\$19,850	\$0	\$19,850
5345XX	EQUIPMENT	\$7,750	\$0	\$7,750
5347XX	INTANGIBLE ASSETS	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$0	\$9,750
REQUIREMENTS		\$1,450,420	\$0	\$1,450,420
NET APPROPRIATION		\$1,450,420	\$0	\$1,450,420

Position Counts

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

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

84210-Transportation - Highway Fund

7140-Division 13

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,264,391	\$0	\$1,264,391
TOTAL PERSONAL SERVICES		\$1,264,391	\$0	\$1,264,391
5322XX	UTILITY/ENERGY SERVICES	\$32,760	\$0	\$32,760
5323XX	REPAIR SERVICES	\$3,139	\$0	\$3,139
5325XX	RENTALS/LEASES	\$6,900	\$0	\$6,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$63,252	\$0	\$63,252
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,704	\$0	\$20,704
5329XX	OTHER SERVICES	\$242	\$0	\$242
TOTAL PURCHASED SERVICES		\$126,997	\$0	\$126,997
5331XX	GENERAL OFFICE SUPPLIES	\$4,629	\$0	\$4,629
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$5,129	\$0	\$5,129
REQUIREMENTS		\$1,396,517	\$0	\$1,396,517
NET APPROPRIATION		\$1,396,517	\$0	\$1,396,517

Position Counts

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

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

84210-Transportation - Highway Fund

7145-Division 14

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,586,657	\$0	\$1,586,657
TOTAL PERSONAL SERVICES		\$1,586,657	\$0	\$1,586,657
5321XX	PURCHASED CONTRACTURAL SERVICES	\$125	\$0	\$125
5322XX	UTILITY/ENERGY SERVICES	\$26,530	\$0	\$26,530
5323XX	REPAIR SERVICES	\$4,298	\$0	\$4,298
5325XX	RENTALS/LEASES	\$55	\$0	\$55
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$80,779	\$0	\$80,779
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,715	\$0	\$29,715
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$142,302	\$0	\$142,302
5331XX	GENERAL OFFICE SUPPLIES	\$10,105	\$0	\$10,105
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,400	\$0	\$3,400
TOTAL SUPPLIES		\$13,605	\$0	\$13,605
5345XX	EQUIPMENT	\$10,854	\$0	\$10,854
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY,PLANT & EQUIPMENT		\$11,354	\$0	\$11,354
REQUIREMENTS		\$1,753,918	\$0	\$1,753,918
NET APPROPRIATION		\$1,753,918	\$0	\$1,753,918

Position Counts

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

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

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,466,737	\$0	\$1,466,737
TOTAL PERSONAL SERVICES		\$1,466,737	\$0	\$1,466,737
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$0	\$20,000
5323XX	REPAIR SERVICES	\$3,173	\$0	\$3,173
5324XX	MAINTENANCE AGREEMENTS	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$32	\$0	\$32
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,728	\$0	\$12,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,979	\$0	\$7,979
5329XX	OTHER SERVICES	\$2,417	\$0	\$2,417
TOTAL PURCHASED SERVICES		\$46,829	\$0	\$46,829
5331XX	GENERAL OFFICE SUPPLIES	\$8,183	\$0	\$8,183
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$0	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$91	\$0	\$91
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,466	\$0	\$2,466
TOTAL SUPPLIES		\$10,840	\$0	\$10,840
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$15,592	\$0	\$15,592
5347XX	INTANGIBLE ASSETS	\$121	\$0	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$0	\$35,713
5359XX	OTHER EXPENSES	\$371	\$0	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$0	\$371
REQUIREMENTS		\$1,560,490	\$0	\$1,560,490
RECEIPTS				
434301	Sale of Maps, Etc.	\$2,000	\$0	\$2,000
TOTAL SALES, SERVICE & RENTALS		\$2,000	\$0	\$2,000
437900	Direct Charges to Projects or I/O	\$61,587	\$0	\$61,587
TOTAL MISCELLANEOUS		\$61,587	\$0	\$61,587
438101	Transfer in from Trust Fund Admin Funds	\$1,496,903	\$0	\$1,496,903
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,496,903	\$0	\$1,496,903
RECEIPTS		\$1,560,490	\$0	\$1,560,490

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

7150-Preconstruction Design Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

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

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

84210-Transportation - Highway Fund

7153-Technical Services - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$4,642,994	\$0	\$4,642,994
TOTAL PERSONAL SERVICES		\$4,642,994	\$0	\$4,642,994
5321XX	PURCHASED CONTRACTURAL SERVICES	\$300	\$0	\$300
5323XX	REPAIR SERVICES	\$23,231	\$0	\$23,231
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$39,040	\$0	\$39,040
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$53,796	\$0	\$53,796
5329XX	OTHER SERVICES	\$25,351	\$0	\$25,351
TOTAL PURCHASED SERVICES		\$142,718	\$0	\$142,718
5331XX	GENERAL OFFICE SUPPLIES	\$367,276	\$0	\$367,276
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,200	\$0	\$1,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,610	\$0	\$1,610
TOTAL SUPPLIES		\$370,086	\$0	\$370,086
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$250	\$0	\$250
5345XX	EQUIPMENT	\$64,891	\$0	\$64,891
5347XX	INTANGIBLE ASSETS	\$1,928	\$0	\$1,928
TOTAL PROPERTY,PLANT & EQUIPMENT		\$67,069	\$0	\$67,069
5359XX	OTHER EXPENSES	\$5,014	\$0	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,014	\$0	\$5,014
REQUIREMENTS		\$5,227,881	\$0	\$5,227,881
RECEIPTS				
434301	Sale of Maps, Etc.	\$280,284	\$0	\$280,284
TOTAL SALES,SERVICE & RENTALS		\$280,284	\$0	\$280,284
437900	Direct Charges to Projects or I/O	\$230,000	\$0	\$230,000
TOTAL MISCELLANEOUS		\$230,000	\$0	\$230,000
438101	Transfer in from Trust Fund Admin Funds	\$4,320,498	\$0	\$4,320,498
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,320,498	\$0	\$4,320,498
RECEIPTS		\$4,830,782	\$0	\$4,830,782
NET APPROPRIATION		\$397,099	\$0	\$397,099

Position Counts

Office of State Budget And Management
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Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	49.000	0.000
TOTAL PERSONAL SERVICES		49.000	0.000
TOTAL POSITIONS		49.000	49.000

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

84210-Transportation - Highway Fund

7175-Field Operations Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$958,801	\$0	\$958,801
TOTAL PERSONAL SERVICES		\$958,801	\$0	\$958,801
5322XX	UTILITY/ENERGY SERVICES	\$24,053	\$0	\$24,053
5323XX	REPAIR SERVICES	\$5,500	\$0	\$5,500
5325XX	RENTALS/LEASES	\$9,338	\$0	\$9,338
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,308	\$0	\$21,308
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,930	\$0	\$9,930
5329XX	OTHER SERVICES	\$795	\$0	\$795
TOTAL PURCHASED SERVICES		\$70,924	\$0	\$70,924
5331XX	GENERAL OFFICE SUPPLIES	\$10,333	\$0	\$10,333
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,500	\$0	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$11,933	\$0	\$11,933
5345XX	EQUIPMENT	\$17,697	\$0	\$17,697
5347XX	INTANGIBLE ASSETS	\$500	\$0	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$0	\$18,197
REQUIREMENTS		\$1,059,855	\$0	\$1,059,855
NET APPROPRIATION		\$1,059,855	\$0	\$1,059,855

Position Counts

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

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

84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,525,837	\$0	\$1,525,837
TOTAL PERSONAL SERVICES		\$1,525,837	\$0	\$1,525,837
5322XX	UTILITY/ENERGY SERVICES	\$5	\$0	\$5
5323XX	REPAIR SERVICES	\$4,336	\$0	\$4,336
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$36,395	\$0	\$36,395
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,332	\$0	\$10,332
5329XX	OTHER SERVICES	\$878	\$0	\$878
TOTAL PURCHASED SERVICES		\$51,946	\$0	\$51,946
5331XX	GENERAL OFFICE SUPPLIES	\$3,475	\$0	\$3,475
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$0	\$500
TOTAL SUPPLIES		\$3,975	\$0	\$3,975
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5347XX	INTANGIBLE ASSETS	\$3,330	\$0	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$0	\$9,330
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$1,591,588	\$0	\$1,591,588
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$0	\$40,000
RECEIPTS		\$40,000	\$0	\$40,000
NET APPROPRIATION		\$1,551,588	\$0	\$1,551,588

Position Counts

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

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

84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$1,190,561	\$0	\$1,190,561
TOTAL PERSONAL SERVICES		\$1,190,561	\$0	\$1,190,561
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,535,478	\$0	\$1,535,478
5322XX	UTILITY/ENERGY SERVICES	\$730	\$0	\$730
5323XX	REPAIR SERVICES	\$401,420	\$0	\$401,420
5325XX	RENTALS/LEASES	\$6,368	\$0	\$6,368
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,371	\$0	\$67,371
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$22,218	\$0	\$22,218
5329XX	OTHER SERVICES	\$9,363	\$0	\$9,363
TOTAL PURCHASED SERVICES		\$2,042,948	\$0	\$2,042,948
5331XX	GENERAL OFFICE SUPPLIES	\$18,897	\$0	\$18,897
5332XX	FACILITY AND HARDWARE SUPPLIES	\$125	\$0	\$125
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13	\$0	\$13
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$157	\$0	\$157
5339XX	OTHER MATERIALS AND SUPPLIES	\$602	\$0	\$602
TOTAL SUPPLIES		\$19,794	\$0	\$19,794
5345XX	EQUIPMENT	\$11,230	\$0	\$11,230
5347XX	INTANGIBLE ASSETS	\$3,540	\$0	\$3,540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,770	\$0	\$14,770
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,620	\$0	\$5,620
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,120	\$0	\$6,120
REQUIREMENTS		\$3,274,193	\$0	\$3,274,193
RECEIPTS				
437900	Direct Charges to Projects or I/O	\$580,944	\$0	\$580,944
TOTAL MISCELLANEOUS		\$580,944	\$0	\$580,944
RECEIPTS		\$580,944	\$0	\$580,944
NET APPROPRIATION		\$2,693,249	\$0	\$2,693,249

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Biennium

Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	16.000	0.000
TOTAL PERSONAL SERVICES		16.000	0.000
TOTAL POSITIONS		16.000	16.000

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

84210-Transportation - Highway Fund

7190-Right of Way - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531XXX	PERSONAL SERVICES	\$2,222,288	\$0	\$2,222,288
TOTAL PERSONAL SERVICES		\$2,222,288	\$0	\$2,222,288
5321XX	PURCHASED CONTRACTURAL SERVICES	\$310,439	\$0	\$310,439
5323XX	REPAIR SERVICES	\$2,556	\$0	\$2,556
5325XX	RENTALS/LEASES	\$1,000	\$0	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$43,343	\$0	\$43,343
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,658	\$0	\$13,658
5329XX	OTHER SERVICES	\$7,500	\$0	\$7,500
TOTAL PURCHASED SERVICES		\$378,496	\$0	\$378,496
5331XX	GENERAL OFFICE SUPPLIES	\$8,292	\$0	\$8,292
TOTAL SUPPLIES		\$8,292	\$0	\$8,292
5345XX	EQUIPMENT	\$10,532	\$0	\$10,532
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$0	\$10,532
REQUIREMENTS		\$2,619,608	\$0	\$2,619,608
RECEIPTS				
438101	Transfer in from Trust Fund Admin Funds	\$2,619,608	\$0	\$2,619,608
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,619,608	\$0	\$2,619,608
RECEIPTS		\$2,619,608	\$0	\$2,619,608
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

84210-Transportation - Highway Fund

7812-Construction - Secondary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 12 Bitum Oper	\$689,732	\$0	\$689,732
538137	Intrafund Transfer to Div 11 Construction	\$2,472,582	\$0	\$2,472,582
538137	Intrafund Transfer to Div 11 Dist 2	\$972,256	\$0	\$972,256
538137	Intrafund Transfer to Div 11 Dist 3	\$623,612	\$0	\$623,612
538137	Intrafund Transfer to Div 12 Dist 2	\$820,788	\$0	\$820,788
538137	Intrafund Transfer to Div 13 Dist 2	\$584,612	\$0	\$584,612
538137	Intrafund Transfer to Div 14 Dist 2	\$535,967	\$0	\$535,967
538137	Intrafund Transfer to Div 14 Dist 3	\$799,869	\$0	\$799,869
538137	Intrafund Transfer to Div 3 Dist 3	\$1,120,418	\$0	\$1,120,418
538137	Intrafund Transfer to Div 7 Construction	\$997,950	\$0	\$997,950
538137	Intrafund Transfer to Div 7 Dist 3	\$566,560	\$0	\$566,560
538137	Intrafund Transfer to Div 9 Dist 1	\$1,815,654	\$0	\$1,815,654
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$12,000,000	\$0	\$12,000,000
REQUIREMENTS		\$12,000,000	\$0	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$0	\$12,000,000

Office of State Budget And Management
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Detail by Fund
Biennium

84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Design/Eng	\$19,308	\$0	\$19,308
538130	Intrafund Transfer to Div 1 Traffic Serv	\$10,674	\$0	\$10,674
538130	Intrafund Transfer to Div 10 Design/Eng	\$19,771	\$0	\$19,771
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$21,654	\$0	\$21,654
538130	Intrafund Transfer to Div 10 Traffic Serv	\$92,720	\$0	\$92,720
538130	Intrafund Transfer to Div 11 Design/Eng	\$22,339	\$0	\$22,339
538130	Intrafund Transfer to Div 11 Traffic Serv	\$99,318	\$0	\$99,318
538130	Intrafund Transfer to Div 12 Traffic Serv	\$154,851	\$0	\$154,851
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$1,994	\$0	\$1,994
538130	Intrafund Transfer to Div 13 Roadside Env	\$3,948	\$0	\$3,948
538130	Intrafund Transfer to Div 13 Traffic Serv	\$110,710	\$0	\$110,710
538130	Intrafund Transfer to Div 14 Bitum Ops	\$5,036	\$0	\$5,036
538130	Intrafund Transfer to Div 14 Design/Eng	\$12,520	\$0	\$12,520
538130	Intrafund Transfer to Div 14 Roadside Env	\$11,788	\$0	\$11,788
538130	Intrafund Transfer to Div 14 Traffic Serv	\$138,727	\$0	\$138,727
538130	Intrafund Transfer to Div 2 Design/Eng	\$45,668	\$0	\$45,668
538130	Intrafund Transfer to Div 2 Roadside Env	\$13,385	\$0	\$13,385
538130	Intrafund Transfer to Div 2 Traffic Serv	\$299,877	\$0	\$299,877
538130	Intrafund Transfer to Div 3 Design/Eng	\$159,561	\$0	\$159,561
538130	Intrafund Transfer to Div 3 Roadside	\$9,940	\$0	\$9,940
538130	Intrafund Transfer to Div 3 Traffic Serv	\$329,132	\$0	\$329,132
538130	Intrafund Transfer to Div 4 Roadside	\$10,088	\$0	\$10,088
538130	Intrafund Transfer to Div 4 Traffic Serv	\$475,176	\$0	\$475,176
538130	Intrafund Transfer to Div 5 Design/Eng	\$7,967	\$0	\$7,967
538130	Intrafund Transfer to Div 5 Traffic Serv	\$204,003	\$0	\$204,003
538130	Intrafund Transfer to Div 6 Design/Eng	\$12,016	\$0	\$12,016
538130	Intrafund Transfer to Div 6 Roadside Env	\$11,804	\$0	\$11,804
538130	Intrafund Transfer to Div 6 Traffic Serv	\$153,911	\$0	\$153,911
538130	Intrafund Transfer to Div 7 Design/Eng	\$9,029	\$0	\$9,029
538130	Intrafund Transfer to Div 7 Roadside Env	\$6,334	\$0	\$6,334
538130	Intrafund Transfer to Div 7 Traffic Serv	\$146,230	\$0	\$146,230
538130	Intrafund Transfer to Div 8 Design/Eng	\$6,558	\$0	\$6,558

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7817-Spot Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 8 Roadside Env	\$3,166	\$0	\$3,166
538130	Intrafund Transfer to Div 8 Traffic Serv	\$311,939	\$0	\$311,939
538130	Intrafund Transfer to Div 9 Design/Eng	\$5,851	\$0	\$5,851
538130	Intrafund Transfer to Div 9 Traffic Serv	\$117,009	\$0	\$117,009
538130	Intrafund Transfer to Engineer Trainee Prog	\$6,993	\$0	\$6,993
538130	Intrafund Transfer to Legal	\$4,295	\$0	\$4,295
538130	Intrafund Transfer to PDEA	\$3,727	\$0	\$3,727
538130	Intrafund Transfer to Transp System Plan	\$3,462	\$0	\$3,462
538131	Intrafund Transfer to Div 1 ROW	\$8,465	\$0	\$8,465
538131	Intrafund Transfer to Div 10 ROW	\$38,946	\$0	\$38,946
538131	Intrafund Transfer to Div 13 ROW	\$15,364	\$0	\$15,364
538131	Intrafund Transfer to Div 14 ROW	\$4,295	\$0	\$4,295
538131	Intrafund Transfer to Div 3 ROW	\$4,265	\$0	\$4,265
538131	Intrafund Transfer to Div 5 ROW	\$10,536	\$0	\$10,536
538131	Intrafund Transfer to Div 6 ROW	\$50,786	\$0	\$50,786
538131	Intrafund Transfer to Div 7 ROW	\$30,542	\$0	\$30,542
538131	Intrafund Transfer to Div 8 ROW	\$40,895	\$0	\$40,895
538131	Intrafund Transfer to Div 9 ROW	\$32,871	\$0	\$32,871
538131	Intrafund Transfer to Public Information	\$730	\$0	\$730
538131	Intrafund Transfer to Roadside Environmental Field	\$21,742	\$0	\$21,742
538131	Intrafund Transfer to Utilities Unit	\$179,575	\$0	\$179,575
538137	Intrafund Transfer to Div 1 Bridge	\$184,661	\$0	\$184,661
538137	Intrafund Transfer to Div 1 Construction	\$30,538	\$0	\$30,538
538137	Intrafund Transfer to Div 1 Dist 1	\$23,497	\$0	\$23,497
538137	Intrafund Transfer to Div 1 Dist 2	\$119,530	\$0	\$119,530
538137	Intrafund Transfer to Div 1 Dist 3	\$1,052	\$0	\$1,052
538137	Intrafund Transfer to Div 1 Roadside	\$3,943	\$0	\$3,943
538137	Intrafund Transfer to Div 10 Construction	\$25,567	\$0	\$25,567
538137	Intrafund Transfer to Div 10 Dist 2	\$561,798	\$0	\$561,798
538137	Intrafund Transfer to Div 10 Dist 3	\$107,522	\$0	\$107,522
538137	Intrafund Transfer to Div 11 Construction	\$618	\$0	\$618
538137	Intrafund Transfer to Div 11 Dist 1	\$8,496	\$0	\$8,496
538137	Intrafund Transfer to Div 11 Dist 2	\$96,810	\$0	\$96,810

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7817-Spot Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 12 Construction	\$35,642	\$0	\$35,642
538137	Intrafund Transfer to Div 12 Dist 1	\$94,231	\$0	\$94,231
538137	Intrafund Transfer to Div 12 Dist 2	\$44,745	\$0	\$44,745
538137	Intrafund Transfer to Div 12 Dist 3	\$154,010	\$0	\$154,010
538137	Intrafund Transfer to Div 13 Construction	\$446,997	\$0	\$446,997
538137	Intrafund Transfer to Div 13 Dist 1	\$7,537	\$0	\$7,537
538137	Intrafund Transfer to Div 13 Dist 2	\$52,944	\$0	\$52,944
538137	Intrafund Transfer to Div 14 Bridge	\$1,898	\$0	\$1,898
538137	Intrafund Transfer to Div 14 Construction	\$139,581	\$0	\$139,581
538137	Intrafund Transfer to Div 14 Dist 1	\$11,178	\$0	\$11,178
538137	Intrafund Transfer to Div 14 Dist 2	\$18,035	\$0	\$18,035
538137	Intrafund Transfer to Div 14 Dist 3	\$256,640	\$0	\$256,640
538137	Intrafund Transfer to Div 2 Construction	\$5,542	\$0	\$5,542
538137	Intrafund Transfer to Div 2 Dist 1	\$49,770	\$0	\$49,770
538137	Intrafund Transfer to Div 2 Dist 3	\$230,859	\$0	\$230,859
538137	Intrafund Transfer to Div 3 Construction	\$206,347	\$0	\$206,347
538137	Intrafund Transfer to Div 3 Dist 3	\$131,187	\$0	\$131,187
538137	Intrafund Transfer to Div 4 Construction	\$124,697	\$0	\$124,697
538137	Intrafund Transfer to Div 4 Dist 1	\$77,885	\$0	\$77,885
538137	Intrafund Transfer to Div 4 Dist 2	\$18,380	\$0	\$18,380
538137	Intrafund Transfer to Div 4 Dist 3	\$152,824	\$0	\$152,824
538137	Intrafund Transfer to Div 5 Construction	\$1,355,017	\$0	\$1,355,017
538137	Intrafund Transfer to Div 5 Dist 1	\$126,251	\$0	\$126,251
538137	Intrafund Transfer to Div 5 Dist 2	\$3,108	\$0	\$3,108
538137	Intrafund Transfer to Div 5 Dist 3	\$8,305	\$0	\$8,305
538137	Intrafund Transfer to Div 6 Construction	\$747,362	\$0	\$747,362
538137	Intrafund Transfer to Div 6 Dist 1	\$68,407	\$0	\$68,407
538137	Intrafund Transfer to Div 6 Dist 2	\$107,334	\$0	\$107,334
538137	Intrafund Transfer to Div 7 Construction	\$396,738	\$0	\$396,738
538137	Intrafund Transfer to Div 7 Dist 1	\$68,937	\$0	\$68,937
538137	Intrafund Transfer to Div 7 Dist 2	\$4,009	\$0	\$4,009
538137	Intrafund Transfer to Div 7 Dist 3	\$55,842	\$0	\$55,842
538137	Intrafund Transfer to Div 8 Construction	\$50,663	\$0	\$50,663

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7817-Spot Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 8 Dist 1	\$160,069	\$0	\$160,069
538137	Intrafund Transfer to Div 8 Dist 2	\$29,194	\$0	\$29,194
538137	Intrafund Transfer to Div 9 Construction	\$5,342	\$0	\$5,342
538137	Intrafund Transfer to Div 9 Dist 1	\$13,915	\$0	\$13,915
538137	Intrafund Transfer to Highway Design/Geotechnical	\$6,521	\$0	\$6,521
538137	Intrafund Transfer to Location & Survey Ops	\$2,610	\$0	\$2,610
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$31,916	\$0	\$31,916
538137	Intrafund Transfer to Safety & Mobility	\$34,873	\$0	\$34,873
538137	Intrafund Transfer to Structure Mgmt	\$2,643	\$0	\$2,643
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,225,508	\$0	\$10,225,508
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,874,492	\$0	\$1,874,492
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,874,492	\$0	\$1,874,492
REQUIREMENTS		\$12,100,000	\$0	\$12,100,000
NET APPROPRIATION		\$12,100,000	\$0	\$12,100,000

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

7818-Construction - Contingency

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Bicycle Facility Design	\$44,540	\$0	\$44,540
538130	Intrafund Transfer to Div 10 Design/Eng	\$149,510	\$0	\$149,510
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$331	\$0	\$331
538130	Intrafund Transfer to Div 10 Traffic Serv	\$10,677	\$0	\$10,677
538130	Intrafund Transfer to Div 12 Design/Eng	\$200,098	\$0	\$200,098
538130	Intrafund Transfer to Div 13 Roadside Env	\$304	\$0	\$304
538130	Intrafund Transfer to Div 14 Design/Eng	\$11,218	\$0	\$11,218
538130	Intrafund Transfer to Div 14 Traffic Serv	\$36,254	\$0	\$36,254
538130	Intrafund Transfer to Div 2 Bitum Ops	\$3,550	\$0	\$3,550
538130	Intrafund Transfer to Div 2 Design/Eng	\$25,352	\$0	\$25,352
538130	Intrafund Transfer to Div 2 Traffic Serv	\$147,980	\$0	\$147,980
538130	Intrafund Transfer to Div 3 Design/Eng	\$243,888	\$0	\$243,888
538130	Intrafund Transfer to Div 3 Roadside	\$5,709	\$0	\$5,709
538130	Intrafund Transfer to Div 3 Traffic Serv	\$45,232	\$0	\$45,232
538130	Intrafund Transfer to Div 4 Roadside	\$1,941	\$0	\$1,941
538130	Intrafund Transfer to Div 4 Traffic Serv	\$7,774	\$0	\$7,774
538130	Intrafund Transfer to Div 5 Design/Eng	\$4,271	\$0	\$4,271
538130	Intrafund Transfer to Div 5 Traffic Serv	\$3,015	\$0	\$3,015
538130	Intrafund Transfer to Div 6 Traffic Serv	\$5,525	\$0	\$5,525
538130	Intrafund Transfer to Div 7 Design/Eng	\$28,979	\$0	\$28,979
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$7,000	\$0	\$7,000
538130	Intrafund Transfer to Div 7 Traffic Serv	\$12,076	\$0	\$12,076
538130	Intrafund Transfer to Div 8 Traffic Serv	\$42,125	\$0	\$42,125
538130	Intrafund Transfer to Div 9 Roadside Env	\$6,710	\$0	\$6,710
538130	Intrafund Transfer to Div 9 Traffic Serv	\$81,196	\$0	\$81,196
538130	Intrafund Transfer to Engineer Trainee Prog	\$5,980	\$0	\$5,980
538130	Intrafund Transfer to P & P Statewide Planning	\$34,812	\$0	\$34,812
538130	Intrafund Transfer to PDEA	\$23,430	\$0	\$23,430
538130	Intrafund Transfer to Transp System Plan	\$21,745	\$0	\$21,745
538131	Intrafund Transfer to Div 10 ROW	\$42,415	\$0	\$42,415
538131	Intrafund Transfer to Div 3 ROW	\$1,985	\$0	\$1,985
538131	Intrafund Transfer to Div 6 ROW	\$100	\$0	\$100

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7818-Construction - Contingency

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Roadside Environmental Field	\$36,192	\$0	\$36,192
538131	Intrafund Transfer to Transp Progr Mgmt	\$37,790	\$0	\$37,790
538131	Intrafund Transfer to Utilities Unit	\$141,434	\$0	\$141,434
538137	Intrafund Transfer to Div 1 Bridge	\$135,865	\$0	\$135,865
538137	Intrafund Transfer to Div 1 Construction	\$94,183	\$0	\$94,183
538137	Intrafund Transfer to Div 1 Dist 3	\$12,788	\$0	\$12,788
538137	Intrafund Transfer to Div 10 Bridge	\$434,180	\$0	\$434,180
538137	Intrafund Transfer to Div 10 Construction	\$1,707,945	\$0	\$1,707,945
538137	Intrafund Transfer to Div 10 Dist 1	\$3,654	\$0	\$3,654
538137	Intrafund Transfer to Div 10 Dist 2	\$26,973	\$0	\$26,973
538137	Intrafund Transfer to Div 11 Dist 1	\$98,250	\$0	\$98,250
538137	Intrafund Transfer to Div 11 Dist 2	\$22,733	\$0	\$22,733
538137	Intrafund Transfer to Div 13 Construction	\$20,237	\$0	\$20,237
538137	Intrafund Transfer to Div 13 Dist 1	\$10,749	\$0	\$10,749
538137	Intrafund Transfer to Div 14 Construction	\$90,919	\$0	\$90,919
538137	Intrafund Transfer to Div 14 Dist 1	\$29,436	\$0	\$29,436
538137	Intrafund Transfer to Div 14 Dist 2	\$5,061	\$0	\$5,061
538137	Intrafund Transfer to Div 2 Construction	\$313,734	\$0	\$313,734
538137	Intrafund Transfer to Div 2 Dist 2	\$118,000	\$0	\$118,000
538137	Intrafund Transfer to Div 2 Dist 3	\$227,682	\$0	\$227,682
538137	Intrafund Transfer to Div 3 Dist 1	\$11,967	\$0	\$11,967
538137	Intrafund Transfer to Div 4 Construction	\$81,313	\$0	\$81,313
538137	Intrafund Transfer to Div 4 Dist 1	\$212,768	\$0	\$212,768
538137	Intrafund Transfer to Div 4 Dist 2	\$59,107	\$0	\$59,107
538137	Intrafund Transfer to Div 4 Dist 3	\$102,702	\$0	\$102,702
538137	Intrafund Transfer to Div 5 Construction	\$1,025,337	\$0	\$1,025,337
538137	Intrafund Transfer to Div 5 Dist 1	\$272,589	\$0	\$272,589
538137	Intrafund Transfer to Div 6 Dist 1	\$556	\$0	\$556
538137	Intrafund Transfer to Div 6 Dist 2	\$652,974	\$0	\$652,974
538137	Intrafund Transfer to Div 7 Construction	\$404,434	\$0	\$404,434
538137	Intrafund Transfer to Div 7 Dist 1	\$10,127	\$0	\$10,127
538137	Intrafund Transfer to Div 7 Dist 2	\$62,017	\$0	\$62,017
538137	Intrafund Transfer to Div 7 Dist 3	\$75,950	\$0	\$75,950

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7818-Construction - Contingency

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 8 Construction	\$1,115,336	\$0	\$1,115,336
538137	Intrafund Transfer to Div 9 Construction	\$1,306	\$0	\$1,306
538137	Intrafund Transfer to Div 9 Dist 1	\$50,468	\$0	\$50,468
538137	Intrafund Transfer to Div 9 Dist 2	\$196,593	\$0	\$196,593
538137	Intrafund Transfer to Highway Design/Geotechnical	\$5,454	\$0	\$5,454
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$8,134	\$0	\$8,134
538137	Intrafund Transfer to Location & Survey Ops	\$20,315	\$0	\$20,315
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$11,991	\$0	\$11,991
538137	Intrafund Transfer to Safety & Mobility	\$107,365	\$0	\$107,365
538137	Intrafund Transfer to Structure Mgmt	\$672	\$0	\$672
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$9,313,002	\$0	\$9,313,002
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,686,998	\$0	\$2,686,998
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,686,998	\$0	\$2,686,998
REQUIREMENTS		\$12,000,000	\$0	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$0	\$12,000,000

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84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Bitum Ops	\$92,302	\$0	\$92,302
538130	Intrafund Transfer to Div 1 Design/Eng	\$93,137	\$0	\$93,137
538130	Intrafund Transfer to Div 1 Traffic Serv	\$474,099	\$0	\$474,099
538130	Intrafund Transfer to Div 10 Bitum Oper	\$2,438	\$0	\$2,438
538130	Intrafund Transfer to Div 10 Design/Eng	\$33,554	\$0	\$33,554
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$30,000	\$0	\$30,000
538130	Intrafund Transfer to Div 10 Roadside Env	\$150,409	\$0	\$150,409
538130	Intrafund Transfer to Div 10 Traffic Serv	\$396,735	\$0	\$396,735
538130	Intrafund Transfer to Div 11 Design/Eng	\$17,300	\$0	\$17,300
538130	Intrafund Transfer to Div 11 Traffic Serv	\$21,092	\$0	\$21,092
538130	Intrafund Transfer to Div 12 Design/Eng	\$110,149	\$0	\$110,149
538130	Intrafund Transfer to Div 12 Traffic Serv	\$82,647	\$0	\$82,647
538130	Intrafund Transfer to Div 13 Bitum Ops	\$10,653	\$0	\$10,653
538130	Intrafund Transfer to Div 13 Design/Eng	\$113,118	\$0	\$113,118
538130	Intrafund Transfer to Div 13 Traffic Serv	\$124,525	\$0	\$124,525
538130	Intrafund Transfer to Div 14 Design/Eng	\$106,508	\$0	\$106,508
538130	Intrafund Transfer to Div 14 Roadside Env	\$55,747	\$0	\$55,747
538130	Intrafund Transfer to Div 14 Traffic Serv	\$152,665	\$0	\$152,665
538130	Intrafund Transfer to Div 2 Bitum Ops	\$450,303	\$0	\$450,303
538130	Intrafund Transfer to Div 2 Design/Eng	\$117,491	\$0	\$117,491
538130	Intrafund Transfer to Div 2 Roadside Env	\$251,494	\$0	\$251,494
538130	Intrafund Transfer to Div 2 Traffic Serv	\$1,397,677	\$0	\$1,397,677
538130	Intrafund Transfer to Div 3 Design/Eng	\$30,101,675	\$0	\$30,101,675
538130	Intrafund Transfer to Div 3 Roadside	\$62,288	\$0	\$62,288
538130	Intrafund Transfer to Div 3 Traffic Serv	\$103,711	\$0	\$103,711
538130	Intrafund Transfer to Div 4 Design/Eng	\$4,500	\$0	\$4,500
538130	Intrafund Transfer to Div 4 Roadside	\$293,687	\$0	\$293,687
538130	Intrafund Transfer to Div 4 Traffic Serv	\$2,086,597	\$0	\$2,086,597
538130	Intrafund Transfer to Div 5 Bitum Ops	\$1,259	\$0	\$1,259
538130	Intrafund Transfer to Div 5 Design/Eng	\$118,182	\$0	\$118,182
538130	Intrafund Transfer to Div 5 Roadside	\$29,895	\$0	\$29,895
538130	Intrafund Transfer to Div 5 Traffic Serv	\$42,990	\$0	\$42,990

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7824-Contract Resurfacing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 6 Bitum Ops	\$830,000	\$0	\$830,000
538130	Intrafund Transfer to Div 6 Design/Eng	\$4,075	\$0	\$4,075
538130	Intrafund Transfer to Div 6 Roadside Env	\$103,696	\$0	\$103,696
538130	Intrafund Transfer to Div 6 Traffic Serv	\$67,636	\$0	\$67,636
538130	Intrafund Transfer to Div 7 Bitum Ops	\$32,073	\$0	\$32,073
538130	Intrafund Transfer to Div 7 Design/Eng	\$47,840	\$0	\$47,840
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$5,000	\$0	\$5,000
538130	Intrafund Transfer to Div 7 Roadside Env	\$5,940	\$0	\$5,940
538130	Intrafund Transfer to Div 7 Traffic Serv	\$12,682	\$0	\$12,682
538130	Intrafund Transfer to Div 8 Design/Eng	\$17,414	\$0	\$17,414
538130	Intrafund Transfer to Div 8 Traffic Serv	\$6,655	\$0	\$6,655
538130	Intrafund Transfer to Div 9 Bitum Ops	\$7,436	\$0	\$7,436
538130	Intrafund Transfer to Div 9 Design/Eng	\$168,020	\$0	\$168,020
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$2,052	\$0	\$2,052
538130	Intrafund Transfer to Div 9 Roadside Env	\$18,358	\$0	\$18,358
538130	Intrafund Transfer to Div 9 Traffic Serv	\$299,576	\$0	\$299,576
538130	Intrafund Transfer to Engineer Trainee Prog	\$181,788	\$0	\$181,788
538130	Intrafund Transfer to Legal	\$2,083	\$0	\$2,083
538130	Intrafund Transfer to Pavement Mgmt	\$1,510,000	\$0	\$1,510,000
538130	Intrafund Transfer to PDEA	\$46,810	\$0	\$46,810
538130	Intrafund Transfer to Transp System Plan	\$7,000	\$0	\$7,000
538131	Intrafund Transfer to Contract Standards	\$2,000	\$0	\$2,000
538131	Intrafund Transfer to Div 1 ROW	\$5,000	\$0	\$5,000
538131	Intrafund Transfer to Div 2 ROW	\$12,000	\$0	\$12,000
538131	Intrafund Transfer to Div 2 Special Maint Operations	\$50,000	\$0	\$50,000
538131	Intrafund Transfer to Div 4 Special Maint Operations	\$35,000	\$0	\$35,000
538131	Intrafund Transfer to Div 5 Freeway Maint	\$5,054	\$0	\$5,054
538131	Intrafund Transfer to Materials & Tests	\$100	\$0	\$100
538131	Intrafund Transfer to Professional Services	\$7,552	\$0	\$7,552
538131	Intrafund Transfer to Public Information	\$700	\$0	\$700
538131	Intrafund Transfer to Roadside Environmental Field	\$85,836	\$0	\$85,836

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7824-Contract Resurfacing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Utilities Unit	\$15,785	\$0	\$15,785
538137	Intrafund Transfer to Div 1 Bridge	\$56,210	\$0	\$56,210
538137	Intrafund Transfer to Div 1 Construction	\$16,690,808	\$0	\$16,690,808
538137	Intrafund Transfer to Div 1 Dist 1	\$1,652,617	\$0	\$1,652,617
538137	Intrafund Transfer to Div 1 Dist 2	\$1,532,385	\$0	\$1,532,385
538137	Intrafund Transfer to Div 1 Dist 3	\$1,745,549	\$0	\$1,745,549
538137	Intrafund Transfer to Div 1 Roadside	\$413,591	\$0	\$413,591
538137	Intrafund Transfer to Div 10 Bridge	\$235,045	\$0	\$235,045
538137	Intrafund Transfer to Div 10 Construction	\$27,316,784	\$0	\$27,316,784
538137	Intrafund Transfer to Div 10 Dist 1	\$3,119,537	\$0	\$3,119,537
538137	Intrafund Transfer to Div 10 Dist 2	\$1,143,287	\$0	\$1,143,287
538137	Intrafund Transfer to Div 10 Dist 3	\$2,855,574	\$0	\$2,855,574
538137	Intrafund Transfer to Div 11 Construction	\$12,229,423	\$0	\$12,229,423
538137	Intrafund Transfer to Div 11 Dist 1	\$492,655	\$0	\$492,655
538137	Intrafund Transfer to Div 11 Dist 2	\$185,340	\$0	\$185,340
538137	Intrafund Transfer to Div 11 Dist 3	\$100,468	\$0	\$100,468
538137	Intrafund Transfer to Div 12 Construction	\$29,861,832	\$0	\$29,861,832
538137	Intrafund Transfer to Div 12 Dist 1	\$70,611	\$0	\$70,611
538137	Intrafund Transfer to Div 12 Dist 2	\$117,373	\$0	\$117,373
538137	Intrafund Transfer to Div 12 Dist 3	\$331,782	\$0	\$331,782
538137	Intrafund Transfer to Div 13 Bridge	\$3,059	\$0	\$3,059
538137	Intrafund Transfer to Div 13 Construction	\$27,281,284	\$0	\$27,281,284
538137	Intrafund Transfer to Div 13 Dist 1	\$579,315	\$0	\$579,315
538137	Intrafund Transfer to Div 13 Dist 2	\$576,058	\$0	\$576,058
538137	Intrafund Transfer to Div 14 Bridge	\$56,256	\$0	\$56,256
538137	Intrafund Transfer to Div 14 Construction	\$4,942,127	\$0	\$4,942,127
538137	Intrafund Transfer to Div 14 Dist 1	\$1,277,205	\$0	\$1,277,205
538137	Intrafund Transfer to Div 14 Dist 2	\$1,036,654	\$0	\$1,036,654
538137	Intrafund Transfer to Div 14 Dist 3	\$1,463,347	\$0	\$1,463,347
538137	Intrafund Transfer to Div 2 Bridge	\$84,834	\$0	\$84,834
538137	Intrafund Transfer to Div 2 Construction	\$30,972,186	\$0	\$30,972,186
538137	Intrafund Transfer to Div 2 Dist 1	\$1,453,980	\$0	\$1,453,980
538137	Intrafund Transfer to Div 2 Dist 2	\$771,383	\$0	\$771,383

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7824-Contract Resurfacing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 2 Dist 3	\$943,652	\$0	\$943,652
538137	Intrafund Transfer to Div 3 Bridge	\$757,059	\$0	\$757,059
538137	Intrafund Transfer to Div 3 Construction	\$6,440,763	\$0	\$6,440,763
538137	Intrafund Transfer to Div 3 Dist 1	\$367,972	\$0	\$367,972
538137	Intrafund Transfer to Div 3 Dist 2	\$529,237	\$0	\$529,237
538137	Intrafund Transfer to Div 3 Dist 3	\$907,256	\$0	\$907,256
538137	Intrafund Transfer to Div 4 Bridge	\$382,833	\$0	\$382,833
538137	Intrafund Transfer to Div 4 Construction	\$26,243,045	\$0	\$26,243,045
538137	Intrafund Transfer to Div 4 Dist 1	\$1,505,536	\$0	\$1,505,536
538137	Intrafund Transfer to Div 4 Dist 2	\$1,602,598	\$0	\$1,602,598
538137	Intrafund Transfer to Div 4 Dist 3	\$2,364,844	\$0	\$2,364,844
538137	Intrafund Transfer to Div 5 Bridge	\$81,692	\$0	\$81,692
538137	Intrafund Transfer to Div 5 Construction	\$42,366,262	\$0	\$42,366,262
538137	Intrafund Transfer to Div 5 Dist 1	\$93,894	\$0	\$93,894
538137	Intrafund Transfer to Div 5 Dist 2	\$568,756	\$0	\$568,756
538137	Intrafund Transfer to Div 5 Dist 3	\$176,383	\$0	\$176,383
538137	Intrafund Transfer to Div 6 Bridge	\$15,305	\$0	\$15,305
538137	Intrafund Transfer to Div 6 Construction	\$15,275,289	\$0	\$15,275,289
538137	Intrafund Transfer to Div 6 Dist 1	\$248,954	\$0	\$248,954
538137	Intrafund Transfer to Div 6 Dist 2	\$85,794	\$0	\$85,794
538137	Intrafund Transfer to Div 6 Dist 3	\$2,379,211	\$0	\$2,379,211
538137	Intrafund Transfer to Div 7 Bridge	\$2,211	\$0	\$2,211
538137	Intrafund Transfer to Div 7 Construction	\$14,662,614	\$0	\$14,662,614
538137	Intrafund Transfer to Div 7 Dist 1	\$1,607,659	\$0	\$1,607,659
538137	Intrafund Transfer to Div 7 Dist 2	\$764,123	\$0	\$764,123
538137	Intrafund Transfer to Div 7 Dist 3	\$561,503	\$0	\$561,503
538137	Intrafund Transfer to Div 8 Bridge	\$34,192	\$0	\$34,192
538137	Intrafund Transfer to Div 8 Construction	\$11,082,394	\$0	\$11,082,394
538137	Intrafund Transfer to Div 8 Dist 1	\$46,247	\$0	\$46,247
538137	Intrafund Transfer to Div 8 Dist 2	\$72,254	\$0	\$72,254
538137	Intrafund Transfer to Div 8 Dist 3	\$401,859	\$0	\$401,859
538137	Intrafund Transfer to Div 9 Construction	\$7,424,748	\$0	\$7,424,748
538137	Intrafund Transfer to Div 9 Dist 1	\$2,472,427	\$0	\$2,472,427

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7824-Contract Resurfacing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 9 Dist 2	\$564,680	\$0	\$564,680
538137	Intrafund Transfer to Highway Design/Geotechnical	\$18,686	\$0	\$18,686
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$4,787	\$0	\$4,787
538137	Intrafund Transfer to Location & Survey Ops	\$9,790	\$0	\$9,790
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$2,000	\$0	\$2,000
538137	Intrafund Transfer to Safety & Mobility	\$83,928	\$0	\$83,928
538137	Intrafund Transfer to Structure Mgmt	\$105	\$0	\$105
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$354,525,089	\$0	\$354,525,089
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$158,907,620	(\$8,556,922)	\$150,350,698
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$158,907,620	(\$8,556,922)	\$150,350,698
REQUIREMENTS		\$513,432,709	(\$8,556,922)	\$504,875,787
NET APPROPRIATION		\$513,432,709	(\$8,556,922)	\$504,875,787

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Detail by Fund
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84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Design/Eng	\$15,160	\$0	\$15,160
538130	Intrafund Transfer to Div 2 Roadside Env	\$24,154	\$0	\$24,154
538130	Intrafund Transfer to Ferry Dist 1	\$10,489,008	\$0	\$10,489,008
538130	Intrafund Transfer to Ferry Dist 2	\$8,904,425	\$0	\$8,904,425
538130	Intrafund Transfer to Ferry Dist 3	\$1,200,000	\$0	\$1,200,000
538130	Intrafund Transfer to Ferry Dredge Ops	\$1,137,490	\$0	\$1,137,490
538130	Intrafund Transfer to Ferry Field Maint	\$1,490,004	\$0	\$1,490,004
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$4,646,338	\$0	\$4,646,338
538130	Intrafund Transfer to PDEA	\$67,277	\$0	\$67,277
538131	Intrafund Transfer to Ferry Facility Maint	\$180,110	\$0	\$180,110
538131	Intrafund Transfer to Ferry Reservations	\$185,439	\$0	\$185,439
538131	Intrafund Transfer to Materials & Tests	\$918	\$0	\$918
538131	Intrafund Transfer to Turnpike	\$3,040	\$0	\$3,040
538137	Intrafund Transfer to Div 1 Bridge	\$85,853	\$0	\$85,853
538137	Intrafund Transfer to Div 1 Construction	\$662	\$0	\$662
538137	Intrafund Transfer to Div 1 Dist 1	\$5,945	\$0	\$5,945
538137	Intrafund Transfer to Div 1 Dist 3	\$1,373	\$0	\$1,373
538137	Intrafund Transfer to Div 1 Roadside	\$4,000	\$0	\$4,000
538137	Intrafund Transfer to Div 2 Bridge	\$1,608	\$0	\$1,608
538137	Intrafund Transfer to Div 2 Dist 1	\$3,500	\$0	\$3,500
538137	Intrafund Transfer to Div 2 Dist 2	\$902	\$0	\$902
538137	Intrafund Transfer to Location & Survey Ops	\$77,441	\$0	\$77,441
538137	Intrafund Transfer to Structure Mgmt	\$22,593	\$0	\$22,593
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$28,547,240	\$0	\$28,547,240
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$17,633,866	\$0	\$17,633,866
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,633,866	\$0	\$17,633,866
REQUIREMENTS		\$46,181,106	\$0	\$46,181,106
RECEIPTS				
435700	Ferry Toll Receipts	\$2,500,000	\$0	\$2,500,000
TOTAL FEES,LICENSES & FINES		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000

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7825-Ferry Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$43,681,106	\$0	\$43,681,106

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

7826-Capital Improvements

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$10,216,707	\$0	\$10,216,707
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$10,216,707	\$0	\$10,216,707
REQUIREMENTS		\$10,216,707	\$0	\$10,216,707
NET APPROPRIATION		\$10,216,707	\$0	\$10,216,707

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Detail by Fund
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84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5353XX	DEBT SERVICE	\$19,379,625	\$0	\$19,379,625
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$19,379,625	\$0	\$19,379,625
538130	Intrafund Transfer to Bicycle Facility Design	\$1,533,422	\$0	\$1,533,422
538130	Intrafund Transfer to Bicycle Safety Training	\$49,610	\$0	\$49,610
538130	Intrafund Transfer to Div 1 Design/Eng	\$1,021,086	\$0	\$1,021,086
538130	Intrafund Transfer to Div 1 Traffic Serv	\$71,483	\$0	\$71,483
538130	Intrafund Transfer to Div 10 Design/Eng	\$667,414	\$0	\$667,414
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$9,686	\$0	\$9,686
538130	Intrafund Transfer to Div 10 Roadside Env	\$505,462	\$0	\$505,462
538130	Intrafund Transfer to Div 10 Traffic Serv	\$407,334	\$0	\$407,334
538130	Intrafund Transfer to Div 11 Design/Eng	\$126,520	\$0	\$126,520
538130	Intrafund Transfer to Div 11 Roadside Env	\$2,201	\$0	\$2,201
538130	Intrafund Transfer to Div 11 Traffic Serv	\$149,808	\$0	\$149,808
538130	Intrafund Transfer to Div 12 Design/Eng	\$950,462	\$0	\$950,462
538130	Intrafund Transfer to Div 12 Roadside Env	\$200,477	\$0	\$200,477
538130	Intrafund Transfer to Div 12 Traffic Serv	\$40,986	\$0	\$40,986
538130	Intrafund Transfer to Div 13 Design/Eng	\$98,526	\$0	\$98,526
538130	Intrafund Transfer to Div 13 Roadside Env	\$501,632	\$0	\$501,632
538130	Intrafund Transfer to Div 13 Traffic Serv	\$276,601	\$0	\$276,601
538130	Intrafund Transfer to Div 14 Design/Eng	\$82,459	\$0	\$82,459
538130	Intrafund Transfer to Div 14 Incident Mgmt	\$182,549	\$0	\$182,549
538130	Intrafund Transfer to Div 14 Roadside Env	\$20,014	\$0	\$20,014
538130	Intrafund Transfer to Div 14 Traffic Serv	\$79,715	\$0	\$79,715
538130	Intrafund Transfer to Div 2 Design/Eng	\$322,014	\$0	\$322,014
538130	Intrafund Transfer to Div 2 Roadside Env	\$175,689	\$0	\$175,689
538130	Intrafund Transfer to Div 2 Traffic Serv	\$547,456	\$0	\$547,456
538130	Intrafund Transfer to Div 3 Design/Eng	\$8,777,253	\$0	\$8,777,253
538130	Intrafund Transfer to Div 3 Roadside	\$477,442	\$0	\$477,442
538130	Intrafund Transfer to Div 3 Traffic Serv	\$428,033	\$0	\$428,033
538130	Intrafund Transfer to Div 4 Design/Eng	\$796,745	\$0	\$796,745
538130	Intrafund Transfer to Div 4 Roadside	\$106,475	\$0	\$106,475
538130	Intrafund Transfer to Div 4 Traffic Serv	\$629,288	\$0	\$629,288

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7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 5 Design/Eng	\$798,204	\$0	\$798,204
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$181,100	\$0	\$181,100
538130	Intrafund Transfer to Div 5 Roadside	\$167,528	\$0	\$167,528
538130	Intrafund Transfer to Div 5 Traffic Serv	\$259,051	\$0	\$259,051
538130	Intrafund Transfer to Div 6 Design/Eng	\$1,087,458	\$0	\$1,087,458
538130	Intrafund Transfer to Div 6 Roadside Env	\$224,561	\$0	\$224,561
538130	Intrafund Transfer to Div 6 Traffic Serv	\$195,463	\$0	\$195,463
538130	Intrafund Transfer to Div 7 Design/Eng	\$231,684	\$0	\$231,684
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$106,499	\$0	\$106,499
538130	Intrafund Transfer to Div 7 Roadside Env	\$11,520	\$0	\$11,520
538130	Intrafund Transfer to Div 7 Traffic Serv	\$103,989	\$0	\$103,989
538130	Intrafund Transfer to Div 8 Design/Eng	\$451,898	\$0	\$451,898
538130	Intrafund Transfer to Div 8 Roadside Env	\$450,756	\$0	\$450,756
538130	Intrafund Transfer to Div 8 Traffic Serv	\$95,722	\$0	\$95,722
538130	Intrafund Transfer to Div 9 Design/Eng	\$202,179	\$0	\$202,179
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$251,908	\$0	\$251,908
538130	Intrafund Transfer to Div 9 Roadside Env	\$110,454	\$0	\$110,454
538130	Intrafund Transfer to Div 9 Traffic Serv	\$286,461	\$0	\$286,461
538130	Intrafund Transfer to Engineer Trainee Prog	\$824,190	\$0	\$824,190
538130	Intrafund Transfer to Facility Design	\$78,360	\$0	\$78,360
538130	Intrafund Transfer to Ferry Dist 1	\$1,012	\$0	\$1,012
538130	Intrafund Transfer to Ferry Dist 2	\$389,570	\$0	\$389,570
538130	Intrafund Transfer to Legal	\$1,879,032	\$0	\$1,879,032
538130	Intrafund Transfer to P & P Statewide Planning	\$18,520,962	\$0	\$18,520,962
538130	Intrafund Transfer to P & P Traffic Forecast	\$537,046	\$0	\$537,046
538130	Intrafund Transfer to Pavement Mgmt	\$201,020	\$0	\$201,020
538130	Intrafund Transfer to PDEA	\$14,230,033	\$0	\$14,230,033
538130	Intrafund Transfer to Public Transportation	\$245,160	\$0	\$245,160
538130	Intrafund Transfer to Transp System Plan	\$14,778,971	\$0	\$14,778,971
538131	Intrafund Transfer to Civil Rights & Bus Dev	\$610,023	\$0	\$610,023
538131	Intrafund Transfer to Construction Unit	\$33,560	\$0	\$33,560
538131	Intrafund Transfer to Contract Standards	\$789,679	\$0	\$789,679
538131	Intrafund Transfer to Design Build	\$232,510	\$0	\$232,510

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7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Div 1 ROW	\$1,151,261	\$0	\$1,151,261
538131	Intrafund Transfer to Div 10 ROW	\$28,814,458	\$0	\$28,814,458
538131	Intrafund Transfer to Div 11 ROW	\$12,285,287	\$0	\$12,285,287
538131	Intrafund Transfer to Div 12 ROW	\$12,409,855	\$0	\$12,409,855
538131	Intrafund Transfer to Div 13 ROW	\$2,245	\$0	\$2,245
538131	Intrafund Transfer to Div 14 ROW	\$2,630,242	\$0	\$2,630,242
538131	Intrafund Transfer to Div 2 ROW	\$760,549	\$0	\$760,549
538131	Intrafund Transfer to Div 3 ROW	\$5,317,676	\$0	\$5,317,676
538131	Intrafund Transfer to Div 4 ROW	\$1,546,277	\$0	\$1,546,277
538131	Intrafund Transfer to Div 5 Freeway Maint	\$24,601	\$0	\$24,601
538131	Intrafund Transfer to Div 5 ROW	\$5,054,466	\$0	\$5,054,466
538131	Intrafund Transfer to Div 6 ROW	\$2,992,846	\$0	\$2,992,846
538131	Intrafund Transfer to Div 7 ROW	\$8,853,652	\$0	\$8,853,652
538131	Intrafund Transfer to Div 8 ROW	\$244,206	\$0	\$244,206
538131	Intrafund Transfer to Div 9 ROW	\$5,806,118	\$0	\$5,806,118
538131	Intrafund Transfer to HBCU	\$210,010	\$0	\$210,010
538131	Intrafund Transfer to HR Talent Management	\$205,730	\$0	\$205,730
538131	Intrafund Transfer to Mapping & Rd Inventory	\$105,460	\$0	\$105,460
538131	Intrafund Transfer to Materials & Tests	\$41,258	\$0	\$41,258
538131	Intrafund Transfer to Photogrammetry	\$788,841	\$0	\$788,841
538131	Intrafund Transfer to Professional Services	\$3,572,409	\$0	\$3,572,409
538131	Intrafund Transfer to Program Development Field	\$2,411,688	\$0	\$2,411,688
538131	Intrafund Transfer to Project Services	\$833,799	\$0	\$833,799
538131	Intrafund Transfer to Public Information	\$187,520	\$0	\$187,520
538131	Intrafund Transfer to Quality Enhancement	\$2,050	\$0	\$2,050
538131	Intrafund Transfer to Research & Devel	\$4,313,506	\$0	\$4,313,506
538131	Intrafund Transfer to Roadside Environmental Field	\$1,137,667	\$0	\$1,137,667
538131	Intrafund Transfer to Safe Routes to School	\$2,201,560	\$0	\$2,201,560
538131	Intrafund Transfer to Strategic Planning Office of Transp	\$157	\$0	\$157
538131	Intrafund Transfer to Transp Progr Mgmt	\$6,155,562	\$0	\$6,155,562
538131	Intrafund Transfer to Transportation Program Management	\$999,560	\$0	\$999,560

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7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Turnpike	\$30,520	\$0	\$30,520
538131	Intrafund Transfer to Utilities Unit	\$12,059,833	\$0	\$12,059,833
538137	Intrafund Transfer to Div 1 Bridge	\$35,640	\$0	\$35,640
538137	Intrafund Transfer to Div 1 Construction	\$43,824,289	\$0	\$43,824,289
538137	Intrafund Transfer to Div 1 Dist 1	\$223,860	\$0	\$223,860
538137	Intrafund Transfer to Div 1 Dist 2	\$4,002	\$0	\$4,002
538137	Intrafund Transfer to Div 1 Dist 3	\$30,520	\$0	\$30,520
538137	Intrafund Transfer to Div 1 Roadside	\$389,499	\$0	\$389,499
538137	Intrafund Transfer to Div 10 Bridge	\$2,415,910	\$0	\$2,415,910
538137	Intrafund Transfer to Div 10 Construction	\$56,311,301	\$0	\$56,311,301
538137	Intrafund Transfer to Div 10 Dist 1	\$416,528	\$0	\$416,528
538137	Intrafund Transfer to Div 10 Dist 2	\$3,770,850	\$0	\$3,770,850
538137	Intrafund Transfer to Div 10 Dist 3	\$1,201,520	\$0	\$1,201,520
538137	Intrafund Transfer to Div 11 Bridge	\$897	\$0	\$897
538137	Intrafund Transfer to Div 11 Construction	\$21,551,541	\$0	\$21,551,541
538137	Intrafund Transfer to Div 11 Dist 1	\$938,640	\$0	\$938,640
538137	Intrafund Transfer to Div 11 Dist 2	\$632,559	\$0	\$632,559
538137	Intrafund Transfer to Div 11 Dist 3	\$249,168	\$0	\$249,168
538137	Intrafund Transfer to Div 12 Construction	\$31,578,358	\$0	\$31,578,358
538137	Intrafund Transfer to Div 12 Dist 1	\$37,950	\$0	\$37,950
538137	Intrafund Transfer to Div 12 Dist 2	\$6,102	\$0	\$6,102
538137	Intrafund Transfer to Div 12 Dist 3	\$154	\$0	\$154
538137	Intrafund Transfer to Div 13 Bridge	\$335,114	\$0	\$335,114
538137	Intrafund Transfer to Div 13 Construction	\$26,886,457	\$0	\$26,886,457
538137	Intrafund Transfer to Div 13 Dist 1	\$89,318	\$0	\$89,318
538137	Intrafund Transfer to Div 13 Dist 2	\$33,998	\$0	\$33,998
538137	Intrafund Transfer to Div 14 Bridge	\$20,774	\$0	\$20,774
538137	Intrafund Transfer to Div 14 Construction	\$14,752,578	\$0	\$14,752,578
538137	Intrafund Transfer to Div 14 Dist 1	\$428,560	\$0	\$428,560
538137	Intrafund Transfer to Div 14 Dist 2	\$149,650	\$0	\$149,650
538137	Intrafund Transfer to Div 14 Dist 3	\$63,520	\$0	\$63,520
538137	Intrafund Transfer to Div 2 Bridge	\$113,976	\$0	\$113,976
538137	Intrafund Transfer to Div 2 Construction	\$34,001,626	\$0	\$34,001,626

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7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 2 Dist 1	\$60,475	\$0	\$60,475
538137	Intrafund Transfer to Div 2 Dist 3	\$147,625	\$0	\$147,625
538137	Intrafund Transfer to Div 3 Bridge	\$4,526,984	\$0	\$4,526,984
538137	Intrafund Transfer to Div 3 Construction	\$60,861,264	\$0	\$60,861,264
538137	Intrafund Transfer to Div 3 Dist 1	\$9,862	\$0	\$9,862
538137	Intrafund Transfer to Div 3 Dist 2	\$32,458	\$0	\$32,458
538137	Intrafund Transfer to Div 3 Dist 3	\$286,904	\$0	\$286,904
538137	Intrafund Transfer to Div 4 Bridge	\$24,980	\$0	\$24,980
538137	Intrafund Transfer to Div 4 Construction	\$44,057,142	\$0	\$44,057,142
538137	Intrafund Transfer to Div 4 Dist 1	\$44,660	\$0	\$44,660
538137	Intrafund Transfer to Div 4 Dist 2	\$302,548	\$0	\$302,548
538137	Intrafund Transfer to Div 4 Dist 3	\$325,460	\$0	\$325,460
538137	Intrafund Transfer to Div 5 Bridge	\$120,450	\$0	\$120,450
538137	Intrafund Transfer to Div 5 Construction	\$84,049,492	\$0	\$84,049,492
538137	Intrafund Transfer to Div 5 Dist 1	\$101,568	\$0	\$101,568
538137	Intrafund Transfer to Div 5 Dist 2	\$7,150	\$0	\$7,150
538137	Intrafund Transfer to Div 5 Dist 3	\$540	\$0	\$540
538137	Intrafund Transfer to Div 6 Bridge	\$936,571	\$0	\$936,571
538137	Intrafund Transfer to Div 6 Construction	\$54,642,071	\$0	\$54,642,071
538137	Intrafund Transfer to Div 6 Dist 1	\$51,642	\$0	\$51,642
538137	Intrafund Transfer to Div 6 Dist 2	\$699,520	\$0	\$699,520
538137	Intrafund Transfer to Div 6 Dist 3	\$160,222	\$0	\$160,222
538137	Intrafund Transfer to Div 7 Bridge	\$3,150	\$0	\$3,150
538137	Intrafund Transfer to Div 7 Construction	\$55,732,866	\$0	\$55,732,866
538137	Intrafund Transfer to Div 7 Dist 1	\$11,526	\$0	\$11,526
538137	Intrafund Transfer to Div 7 Dist 2	\$12,999	\$0	\$12,999
538137	Intrafund Transfer to Div 7 Dist 3	\$20,458	\$0	\$20,458
538137	Intrafund Transfer to Div 8 Bridge	\$8,778	\$0	\$8,778
538137	Intrafund Transfer to Div 8 Construction	\$6,975,485	\$0	\$6,975,485
538137	Intrafund Transfer to Div 8 Dist 1	\$488,222	\$0	\$488,222
538137	Intrafund Transfer to Div 8 Dist 2	\$174,661	\$0	\$174,661
538137	Intrafund Transfer to Div 8 Dist 3	\$48,553	\$0	\$48,553
538137	Intrafund Transfer to Div 9 Bridge	\$142,498	\$0	\$142,498

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7827-FHWA Construction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 9 Construction	\$57,602,205	\$0	\$57,602,205
538137	Intrafund Transfer to Div 9 Dist 1	\$494,316	\$0	\$494,316
538137	Intrafund Transfer to Div 9 Dist 2	\$186,324	\$0	\$186,324
538137	Intrafund Transfer to Highway Design/Geotechnical	\$3,703,948	\$0	\$3,703,948
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$2,868,198	\$0	\$2,868,198
538137	Intrafund Transfer to Hwy Design/Road Design	\$4,546,237	\$0	\$4,546,237
538137	Intrafund Transfer to Location & Survey Ops	\$8,349,854	\$0	\$8,349,854
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$5,961,655	\$0	\$5,961,655
538137	Intrafund Transfer to Safety & Mobility	\$7,726,679	\$0	\$7,726,679
538137	Intrafund Transfer to Structure Mgmt	\$15,258,523	\$0	\$15,258,523
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$863,217,856	\$0	\$863,217,856
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$459,319	\$220,724,800	\$221,184,119
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$459,319	\$220,724,800	\$221,184,119
REQUIREMENTS		\$883,056,800	\$220,724,800	\$1,103,781,600
RECEIPTS				
430001	FEDERAL AID REVENUE	\$863,677,175	\$220,724,800	\$1,084,401,975
430005	GARVEE FED AID REVENUE	\$19,379,625	\$0	\$19,379,625
TOTAL REVENUES		\$883,056,800	\$220,724,800	\$1,103,781,600
RECEIPTS		\$883,056,800	\$220,724,800	\$1,103,781,600
NET APPROPRIATION		\$0	\$0	\$0

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84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to GHSP	\$13,500,000	\$0	\$13,500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$13,500,000	\$0	\$13,500,000
REQUIREMENTS		\$13,500,000	\$0	\$13,500,000
RECEIPTS				
430001	FEDERAL AID REVENUE	\$13,500,000	\$0	\$13,500,000
TOTAL REVENUES		\$13,500,000	\$0	\$13,500,000
RECEIPTS		\$13,500,000	\$0	\$13,500,000
NET APPROPRIATION		\$0	\$0	\$0

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84210-Transportation - Highway Fund

7829-Railroad Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$0	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$0	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$0	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$0	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$0	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$0	\$1,326,667
536416	Freight Rail & Rail Crossing Safety	\$17,500,000	(\$300,000)	\$17,200,000
TOTAL AID AND PUBLIC ASSISTANCE		\$36,797,805	(\$300,000)	\$36,497,805
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,597,200	\$0	\$1,597,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,597,200	\$0	\$1,597,200
REQUIREMENTS		\$38,395,005	(\$300,000)	\$38,095,005
NET APPROPRIATION		\$38,395,005	(\$300,000)	\$38,095,005

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84210-Transportation - Highway Fund

7830-Airports Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536006	STATE AID	\$146,917,417	\$1,600,000	\$148,517,417
TOTAL AID AND PUBLIC ASSISTANCE		\$146,917,417	\$1,600,000	\$148,517,417
REQUIREMENTS		\$146,917,417	\$1,600,000	\$148,517,417
RECEIPTS				
430003	GRANTS RECEIPTS	\$20,000,000	\$0	\$20,000,000
TOTAL REVENUES		\$20,000,000	\$0	\$20,000,000
RECEIPTS		\$20,000,000	\$0	\$20,000,000
NET APPROPRIATION		\$126,917,417	\$1,600,000	\$128,517,417

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84210-Transportation - Highway Fund

7831-Public Transportation - Highway Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536701	URBAN & REGIONAL MAINT	\$32,528,557	(\$8,556,922)	\$23,971,635
536702	STATEWIDE GRANT MATCH	\$8,135,195	\$0	\$8,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$0	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$0	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$0	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$0	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$10,260,485	\$0	\$10,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$0	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$0	\$1,200,000
536713	FEDERAL GRANT	\$38,786,552	\$0	\$38,786,552
536714	LYNX BLUE LINE EXT	\$25,000,000	\$0	\$25,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$132,629,621	(\$8,556,922)	\$124,072,699
REQUIREMENTS		\$132,629,621	(\$8,556,922)	\$124,072,699
RECEIPTS				
430003	GRANTS RECEIPTS	\$38,786,552	\$0	\$38,786,552
TOTAL REVENUES		\$38,786,552	\$0	\$38,786,552
RECEIPTS		\$38,786,552	\$0	\$38,786,552
NET APPROPRIATION		\$93,843,069	(\$8,556,922)	\$85,286,147

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84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Design/Eng	\$6,370	\$0	\$6,370
538130	Intrafund Transfer to Div 10 Traffic Serv	\$125	\$0	\$125
538130	Intrafund Transfer to Div 14 Roadside Env	\$254	\$0	\$254
538130	Intrafund Transfer to Div 14 Traffic Serv	\$163	\$0	\$163
538130	Intrafund Transfer to Div 5 Traffic Serv	\$377	\$0	\$377
538130	Intrafund Transfer to Div 6 Traffic Serv	\$500	\$0	\$500
538130	Intrafund Transfer to Facility Design	\$1,250	\$0	\$1,250
538130	Intrafund Transfer to Ferry Dist 3	\$3,000	\$0	\$3,000
538130	Intrafund Transfer to Ferry Dredge Ops	\$365	\$0	\$365
538130	Intrafund Transfer to Ferry Field Maint	\$777	\$0	\$777
538137	Intrafund Transfer to Div 1 Dist 1	\$200	\$0	\$200
538137	Intrafund Transfer to Div 10 Bridge	\$2,279	\$0	\$2,279
538137	Intrafund Transfer to Div 10 Construction	\$10,735	\$0	\$10,735
538137	Intrafund Transfer to Div 10 Dist 3	\$2,175	\$0	\$2,175
538137	Intrafund Transfer to Div 11 Construction	\$8,214	\$0	\$8,214
538137	Intrafund Transfer to Div 11 Dist 1	\$8,798	\$0	\$8,798
538137	Intrafund Transfer to Div 11 Dist 3	\$1,547	\$0	\$1,547
538137	Intrafund Transfer to Div 12 Bridge	\$3,442	\$0	\$3,442
538137	Intrafund Transfer to Div 12 Construction	\$5,110	\$0	\$5,110
538137	Intrafund Transfer to Div 12 Dist 1	\$300	\$0	\$300
538137	Intrafund Transfer to Div 12 Dist 3	\$102	\$0	\$102
538137	Intrafund Transfer to Div 13 Construction	\$4,200	\$0	\$4,200
538137	Intrafund Transfer to Div 13 Dist 1	\$2,752	\$0	\$2,752
538137	Intrafund Transfer to Div 14 Bridge	\$420	\$0	\$420
538137	Intrafund Transfer to Div 14 Construction	\$6,650	\$0	\$6,650
538137	Intrafund Transfer to Div 14 Dist 2	\$482	\$0	\$482
538137	Intrafund Transfer to Div 14 Dist 3	\$389	\$0	\$389
538137	Intrafund Transfer to Div 2 Construction	\$7,012	\$0	\$7,012
538137	Intrafund Transfer to Div 3 Construction	\$12,663	\$0	\$12,663
538137	Intrafund Transfer to Div 4 Construction	\$6,114	\$0	\$6,114
538137	Intrafund Transfer to Div 4 Dist 1	\$789	\$0	\$789
538137	Intrafund Transfer to Div 5 Construction	\$6,200	\$0	\$6,200

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7832-OSHA Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 5 Dist 1	\$100	\$0	\$100
538137	Intrafund Transfer to Div 6 Bridge	\$6,565	\$0	\$6,565
538137	Intrafund Transfer to Div 6 Construction	\$10,951	\$0	\$10,951
538137	Intrafund Transfer to Div 6 Dist 3	\$552	\$0	\$552
538137	Intrafund Transfer to Div 7 Bridge	\$850	\$0	\$850
538137	Intrafund Transfer to Div 7 Construction	\$6,820	\$0	\$6,820
538137	Intrafund Transfer to Div 7 Dist 1	\$323	\$0	\$323
538137	Intrafund Transfer to Div 7 Dist 3	\$6,538	\$0	\$6,538
538137	Intrafund Transfer to Div 8 Construction	\$13,390	\$0	\$13,390
538137	Intrafund Transfer to Div 9 Bridge	\$3,661	\$0	\$3,661
538137	Intrafund Transfer to Div 9 Dist 2	\$235	\$0	\$235
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$500	\$0	\$500
538137	Intrafund Transfer to Structure Mgmt	\$546	\$0	\$546
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$154,785	\$0	\$154,785
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$203,245	\$0	\$203,245
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$203,245	\$0	\$203,245
REQUIREMENTS		\$358,030	\$0	\$358,030
NET APPROPRIATION		\$358,030	\$0	\$358,030

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84210-Transportation - Highway Fund

7834-Motor Carrier Safety

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 10 Traffic Serv	\$1,500	\$0	\$1,500
538137	Intrafund Transfer to Div 10 Construction	\$700	\$0	\$700
538137	Intrafund Transfer to Div 8 Construction	\$385,000	\$0	\$385,000
538137	Intrafund Transfer to Hwy Design/Road Design	\$1,000	\$0	\$1,000
538137	Intrafund Transfer to Safety & Mobility	\$15,000	\$0	\$15,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$403,200	\$0	\$403,200
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,720,000	\$0	\$1,720,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,720,000	\$0	\$1,720,000
REQUIREMENTS		\$2,123,200	\$0	\$2,123,200
NET APPROPRIATION		\$2,123,200	\$0	\$2,123,200

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84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536006	STATE AID	\$146,328,000	\$0	\$146,328,000
TOTAL AID AND PUBLIC ASSISTANCE		\$146,328,000	\$0	\$146,328,000
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,172,000	\$0	\$1,172,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,172,000	\$0	\$1,172,000
REQUIREMENTS		\$147,500,000	\$0	\$147,500,000
NET APPROPRIATION		\$147,500,000	\$0	\$147,500,000

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Detail by Fund
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84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Design/Eng	\$85,485	\$0	\$85,485
538130	Intrafund Transfer to Div 1 Traffic Serv	\$7,119	\$0	\$7,119
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$656	\$0	\$656
538130	Intrafund Transfer to Div 10 Roadside Env	\$26,042	\$0	\$26,042
538130	Intrafund Transfer to Div 10 Traffic Serv	\$65,713	\$0	\$65,713
538130	Intrafund Transfer to Div 11 Design/Eng	\$9,755	\$0	\$9,755
538130	Intrafund Transfer to Div 11 Roadside Env	\$6,709	\$0	\$6,709
538130	Intrafund Transfer to Div 11 Traffic Serv	\$51,259	\$0	\$51,259
538130	Intrafund Transfer to Div 12 Bitum Oper	\$259,988	\$0	\$259,988
538130	Intrafund Transfer to Div 12 Design/Eng	\$2,118	\$0	\$2,118
538130	Intrafund Transfer to Div 12 Roadside Env	\$34,289	\$0	\$34,289
538130	Intrafund Transfer to Div 12 Traffic Serv	\$4,418	\$0	\$4,418
538130	Intrafund Transfer to Div 13 Bitum Ops	\$75,176	\$0	\$75,176
538130	Intrafund Transfer to Div 13 Design/Eng	\$38,779	\$0	\$38,779
538130	Intrafund Transfer to Div 13 Roadside Env	\$8,654	\$0	\$8,654
538130	Intrafund Transfer to Div 13 Traffic Serv	\$442,584	\$0	\$442,584
538130	Intrafund Transfer to Div 14 Design/Eng	\$44,053	\$0	\$44,053
538130	Intrafund Transfer to Div 14 Incident Mgmt	\$786	\$0	\$786
538130	Intrafund Transfer to Div 14 Roadside Env	\$9,564	\$0	\$9,564
538130	Intrafund Transfer to Div 14 Traffic Serv	\$6,548	\$0	\$6,548
538130	Intrafund Transfer to Div 2 Design/Eng	\$227,482	\$0	\$227,482
538130	Intrafund Transfer to Div 2 Roadside Env	\$5,858	\$0	\$5,858
538130	Intrafund Transfer to Div 2 Traffic Serv	\$132,138	\$0	\$132,138
538130	Intrafund Transfer to Div 3 Design/Eng	\$19,149	\$0	\$19,149
538130	Intrafund Transfer to Div 3 Roadside	\$3,439	\$0	\$3,439
538130	Intrafund Transfer to Div 3 Traffic Serv	\$12,058	\$0	\$12,058
538130	Intrafund Transfer to Div 4 Design/Eng	\$500,937	\$0	\$500,937
538130	Intrafund Transfer to Div 4 Roadside	\$41,332	\$0	\$41,332
538130	Intrafund Transfer to Div 4 Traffic Serv	\$19,372	\$0	\$19,372
538130	Intrafund Transfer to Div 5 Design/Eng	\$12,510	\$0	\$12,510
538130	Intrafund Transfer to Div 5 Roadside	\$1,519	\$0	\$1,519
538130	Intrafund Transfer to Div 6 Bitum Ops	\$944	\$0	\$944

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7839-Bridge Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 6 Design/Eng	\$14,351	\$0	\$14,351
538130	Intrafund Transfer to Div 6 Roadside Env	\$4,808	\$0	\$4,808
538130	Intrafund Transfer to Div 6 Traffic Serv	\$22,955	\$0	\$22,955
538130	Intrafund Transfer to Div 7 Design/Eng	\$324,495	\$0	\$324,495
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$2,654	\$0	\$2,654
538130	Intrafund Transfer to Div 7 Traffic Serv	\$974	\$0	\$974
538130	Intrafund Transfer to Div 8 Design/Eng	\$107,498	\$0	\$107,498
538130	Intrafund Transfer to Div 9 Bitum Ops	\$644	\$0	\$644
538130	Intrafund Transfer to Div 9 Design/Eng	\$35,178	\$0	\$35,178
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$6,321	\$0	\$6,321
538130	Intrafund Transfer to Div 9 Roadside Env	\$23,900	\$0	\$23,900
538130	Intrafund Transfer to Div 9 Traffic Serv	\$76,521	\$0	\$76,521
538130	Intrafund Transfer to Engineer Trainee Prog	\$77,577	\$0	\$77,577
538130	Intrafund Transfer to Legal	\$32,270	\$0	\$32,270
538130	Intrafund Transfer to P & P Statewide Planning	\$5,648	\$0	\$5,648
538130	Intrafund Transfer to P & P Traffic Forecast	\$125,040	\$0	\$125,040
538130	Intrafund Transfer to Pavement Mgmt	\$18,180	\$0	\$18,180
538130	Intrafund Transfer to PDEA	\$1,967,280	\$0	\$1,967,280
538130	Intrafund Transfer to Transp System Plan	\$48,263	\$0	\$48,263
538131	Intrafund Transfer to Contract Standards	\$6,229	\$0	\$6,229
538131	Intrafund Transfer to Contractual Services	\$624	\$0	\$624
538131	Intrafund Transfer to Design Build	\$80,514	\$0	\$80,514
538131	Intrafund Transfer to Div 1 ROW	\$65,682	\$0	\$65,682
538131	Intrafund Transfer to Div 10 ROW	\$600,058	\$0	\$600,058
538131	Intrafund Transfer to Div 11 ROW	\$202,562	\$0	\$202,562
538131	Intrafund Transfer to Div 12 ROW	\$50,362	\$0	\$50,362
538131	Intrafund Transfer to Div 13 ROW	\$236,100	\$0	\$236,100
538131	Intrafund Transfer to Div 14 ROW	\$300,512	\$0	\$300,512
538131	Intrafund Transfer to Div 2 ROW	\$74,059	\$0	\$74,059
538131	Intrafund Transfer to Div 2 Special Maint Operations	\$5,001	\$0	\$5,001
538131	Intrafund Transfer to Div 3 ROW	\$38,561	\$0	\$38,561
538131	Intrafund Transfer to Div 4 ROW	\$200,594	\$0	\$200,594
538131	Intrafund Transfer to Div 5 ROW	\$756,200	\$0	\$756,200

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7839-Bridge Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131	Intrafund Transfer to Div 6 ROW	\$30,541	\$0	\$30,541
538131	Intrafund Transfer to Div 7 ROW	\$140,562	\$0	\$140,562
538131	Intrafund Transfer to Div 8 ROW	\$125,485	\$0	\$125,485
538131	Intrafund Transfer to Div 9 ROW	\$84,256	\$0	\$84,256
538131	Intrafund Transfer to Photogrammetry	\$261,948	\$0	\$261,948
538131	Intrafund Transfer to Professional Services	\$635,220	\$0	\$635,220
538131	Intrafund Transfer to Project Services	\$15,682	\$0	\$15,682
538131	Intrafund Transfer to Public Information	\$16,295	\$0	\$16,295
538131	Intrafund Transfer to Roadside Environmental Field	\$331,428	\$0	\$331,428
538131	Intrafund Transfer to Transp Progr Mgmt	\$498,380	\$0	\$498,380
538131	Intrafund Transfer to Utilities Unit	\$3,210,869	\$0	\$3,210,869
538137	Intrafund Transfer to Div 1 Bridge	\$3,664,252	\$0	\$3,664,252
538137	Intrafund Transfer to Div 1 Construction	\$3,031,193	\$0	\$3,031,193
538137	Intrafund Transfer to Div 1 Dist 1	\$139,988	\$0	\$139,988
538137	Intrafund Transfer to Div 1 Dist 2	\$24,693	\$0	\$24,693
538137	Intrafund Transfer to Div 1 Dist 3	\$53,322	\$0	\$53,322
538137	Intrafund Transfer to Div 1 Roadside	\$1,345	\$0	\$1,345
538137	Intrafund Transfer to Div 10 Bridge	\$2,880,751	\$0	\$2,880,751
538137	Intrafund Transfer to Div 10 Construction	\$2,803,022	\$0	\$2,803,022
538137	Intrafund Transfer to Div 11 Bridge	\$3,220,612	\$0	\$3,220,612
538137	Intrafund Transfer to Div 11 Construction	\$5,613,912	\$0	\$5,613,912
538137	Intrafund Transfer to Div 11 Dist 1	\$123,845	\$0	\$123,845
538137	Intrafund Transfer to Div 11 Dist 2	\$34,356	\$0	\$34,356
538137	Intrafund Transfer to Div 11 Dist 3	\$20,338	\$0	\$20,338
538137	Intrafund Transfer to Div 12 Bridge	\$785,083	\$0	\$785,083
538137	Intrafund Transfer to Div 12 Construction	\$9,200,502	\$0	\$9,200,502
538137	Intrafund Transfer to Div 12 Dist 1	\$4,954	\$0	\$4,954
538137	Intrafund Transfer to Div 12 Dist 2	\$7,583	\$0	\$7,583
538137	Intrafund Transfer to Div 12 Dist 3	\$62,289	\$0	\$62,289
538137	Intrafund Transfer to Div 13 Bridge	\$443,986	\$0	\$443,986
538137	Intrafund Transfer to Div 13 Construction	\$16,262,612	\$0	\$16,262,612
538137	Intrafund Transfer to Div 13 Dist 1	\$8,912	\$0	\$8,912
538137	Intrafund Transfer to Div 13 Dist 2	\$8,904	\$0	\$8,904

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7839-Bridge Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 14 Bridge	\$1,483,958	\$0	\$1,483,958
538137	Intrafund Transfer to Div 14 Construction	\$3,398,846	\$0	\$3,398,846
538137	Intrafund Transfer to Div 14 Dist 1	\$87,283	\$0	\$87,283
538137	Intrafund Transfer to Div 14 Dist 2	\$64,531	\$0	\$64,531
538137	Intrafund Transfer to Div 14 Dist 3	\$208,557	\$0	\$208,557
538137	Intrafund Transfer to Div 2 Bridge	\$92,025	\$0	\$92,025
538137	Intrafund Transfer to Div 2 Construction	\$1,671,010	\$0	\$1,671,010
538137	Intrafund Transfer to Div 2 Dist 1	\$37,214	\$0	\$37,214
538137	Intrafund Transfer to Div 2 Dist 2	\$27,378	\$0	\$27,378
538137	Intrafund Transfer to Div 2 Dist 3	\$18,032	\$0	\$18,032
538137	Intrafund Transfer to Div 3 Bridge	\$4,008,733	\$0	\$4,008,733
538137	Intrafund Transfer to Div 3 Construction	\$4,690,310	\$0	\$4,690,310
538137	Intrafund Transfer to Div 3 Dist 1	\$79,717	\$0	\$79,717
538137	Intrafund Transfer to Div 3 Dist 2	\$5,170	\$0	\$5,170
538137	Intrafund Transfer to Div 3 Dist 3	\$13,965	\$0	\$13,965
538137	Intrafund Transfer to Div 4 Bridge	\$846,067	\$0	\$846,067
538137	Intrafund Transfer to Div 4 Construction	\$14,984,924	\$0	\$14,984,924
538137	Intrafund Transfer to Div 4 Dist 1	\$170,127	\$0	\$170,127
538137	Intrafund Transfer to Div 4 Dist 2	\$51,255	\$0	\$51,255
538137	Intrafund Transfer to Div 4 Dist 3	\$73,112	\$0	\$73,112
538137	Intrafund Transfer to Div 5 Bridge	\$657,363	\$0	\$657,363
538137	Intrafund Transfer to Div 5 Construction	\$10,049,706	\$0	\$10,049,706
538137	Intrafund Transfer to Div 5 Dist 1	\$3,685	\$0	\$3,685
538137	Intrafund Transfer to Div 5 Dist 2	\$9,281	\$0	\$9,281
538137	Intrafund Transfer to Div 5 Dist 3	\$3,480	\$0	\$3,480
538137	Intrafund Transfer to Div 6 Bridge	\$1,567,000	\$0	\$1,567,000
538137	Intrafund Transfer to Div 6 Construction	\$4,195,964	\$0	\$4,195,964
538137	Intrafund Transfer to Div 6 Dist 3	\$28,890	\$0	\$28,890
538137	Intrafund Transfer to Div 7 Bridge	\$175,449	\$0	\$175,449
538137	Intrafund Transfer to Div 7 Construction	\$10,598,250	\$0	\$10,598,250
538137	Intrafund Transfer to Div 7 Dist 1	\$40,689	\$0	\$40,689
538137	Intrafund Transfer to Div 7 Dist 2	\$3,787	\$0	\$3,787
538137	Intrafund Transfer to Div 7 Dist 3	\$8,497	\$0	\$8,497

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7839-Bridge Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 8 Bridge	\$138,515	\$0	\$138,515
538137	Intrafund Transfer to Div 8 Construction	\$2,075,452	\$0	\$2,075,452
538137	Intrafund Transfer to Div 8 Dist 3	\$1,125	\$0	\$1,125
538137	Intrafund Transfer to Div 9 Bridge	\$64,555	\$0	\$64,555
538137	Intrafund Transfer to Div 9 Construction	\$4,723,288	\$0	\$4,723,288
538137	Intrafund Transfer to Div 9 Dist 1	\$214,341	\$0	\$214,341
538137	Intrafund Transfer to Div 9 Dist 2	\$1,257,630	\$0	\$1,257,630
538137	Intrafund Transfer to Highway Design/Geotechnical	\$1,196,216	\$0	\$1,196,216
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$976,555	\$0	\$976,555
538137	Intrafund Transfer to Hwy Design/Road Design	\$300,526	\$0	\$300,526
538137	Intrafund Transfer to Location & Survey Ops	\$3,238,904	\$0	\$3,238,904
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$259,949	\$0	\$259,949
538137	Intrafund Transfer to Safety & Mobility	\$175,465	\$0	\$175,465
538137	Intrafund Transfer to Structure Mgmt	\$727,933	\$0	\$727,933
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$136,119,877	\$0	\$136,119,877
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$145,038,861	(\$8,556,922)	\$136,481,939
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$145,038,861	(\$8,556,922)	\$136,481,939
REQUIREMENTS		\$281,158,738	(\$8,556,922)	\$272,601,816
NET APPROPRIATION		\$281,158,738	(\$8,556,922)	\$272,601,816

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84210-Transportation - Highway Fund

7841-Pavement Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 1 Bitum Ops	\$31,572	\$0	\$31,572
538130	Intrafund Transfer to Div 1 Design/Eng	\$21,025	\$0	\$21,025
538130	Intrafund Transfer to Div 1 Traffic Serv	\$150,395	\$0	\$150,395
538130	Intrafund Transfer to Div 10 Bitum Oper	\$109,309	\$0	\$109,309
538130	Intrafund Transfer to Div 10 Roadside Env	\$5,661	\$0	\$5,661
538130	Intrafund Transfer to Div 10 Traffic Serv	\$249,268	\$0	\$249,268
538130	Intrafund Transfer to Div 11 Traffic Serv	\$22,301	\$0	\$22,301
538130	Intrafund Transfer to Div 12 Traffic Serv	\$24,685	\$0	\$24,685
538130	Intrafund Transfer to Div 13 Bitum Ops	\$1,527,113	\$0	\$1,527,113
538130	Intrafund Transfer to Div 13 Roadside Env	\$33,345	\$0	\$33,345
538130	Intrafund Transfer to Div 13 Traffic Serv	\$3,986	\$0	\$3,986
538130	Intrafund Transfer to Div 14 Bitum Ops	\$1,275,341	\$0	\$1,275,341
538130	Intrafund Transfer to Div 14 Design/Eng	\$18,691	\$0	\$18,691
538130	Intrafund Transfer to Div 14 Traffic Serv	\$164,679	\$0	\$164,679
538130	Intrafund Transfer to Div 2 Bitum Ops	\$36,601	\$0	\$36,601
538130	Intrafund Transfer to Div 2 Design/Eng	\$16,947	\$0	\$16,947
538130	Intrafund Transfer to Div 2 Traffic Serv	\$171,563	\$0	\$171,563
538130	Intrafund Transfer to Div 3 Design/Eng	\$1,351,256	\$0	\$1,351,256
538130	Intrafund Transfer to Div 3 Traffic Serv	\$10,542	\$0	\$10,542
538130	Intrafund Transfer to Div 4 Bitum Ops	\$1,310,333	\$0	\$1,310,333
538130	Intrafund Transfer to Div 4 Roadside	\$19,697	\$0	\$19,697
538130	Intrafund Transfer to Div 4 Traffic Serv	\$151,634	\$0	\$151,634
538130	Intrafund Transfer to Div 5 Bitum Ops	\$3,208,011	\$0	\$3,208,011
538130	Intrafund Transfer to Div 5 Design/Eng	\$5,788	\$0	\$5,788
538130	Intrafund Transfer to Div 5 Traffic Serv	\$25,410	\$0	\$25,410
538130	Intrafund Transfer to Div 6 Bitum Ops	\$2,100,281	\$0	\$2,100,281
538130	Intrafund Transfer to Div 6 Design/Eng	\$1,648	\$0	\$1,648
538130	Intrafund Transfer to Div 6 Traffic Serv	\$11,489	\$0	\$11,489
538130	Intrafund Transfer to Div 7 Bitum Ops	\$1,119,680	\$0	\$1,119,680
538130	Intrafund Transfer to Div 7 Design/Eng	\$2,239	\$0	\$2,239
538130	Intrafund Transfer to Div 7 Roadside Env	\$5,022	\$0	\$5,022
538130	Intrafund Transfer to Div 7 Traffic Serv	\$171,693	\$0	\$171,693

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Biennium

7841-Pavement Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130	Intrafund Transfer to Div 8 Design/Eng	\$15,744	\$0	\$15,744
538130	Intrafund Transfer to Div 8 Roadside Env	\$1,063	\$0	\$1,063
538130	Intrafund Transfer to Div 8 Traffic Serv	\$104,056	\$0	\$104,056
538130	Intrafund Transfer to Div 9 Design/Eng	\$15,772	\$0	\$15,772
538130	Intrafund Transfer to Div 9 Traffic Serv	\$254,620	\$0	\$254,620
538130	Intrafund Transfer to Engineer Trainee Prog	\$6,101	\$0	\$6,101
538130	Intrafund Transfer to Pavement Mgmt	\$28,654	\$0	\$28,654
538131	Intrafund Transfer to Div 2 Special Maint Operations	\$402,850	\$0	\$402,850
538131	Intrafund Transfer to Div 4 Special Maint Operations	\$19,672	\$0	\$19,672
538131	Intrafund Transfer to Professional Services	\$5,120	\$0	\$5,120
538131	Intrafund Transfer to Roadside Environmental Field	\$988	\$0	\$988
538137	Intrafund Transfer to Div 1 Bridge	\$80,836	\$0	\$80,836
538137	Intrafund Transfer to Div 1 Construction	\$2,331,593	\$0	\$2,331,593
538137	Intrafund Transfer to Div 1 Dist 2	\$110,449	\$0	\$110,449
538137	Intrafund Transfer to Div 1 Dist 3	\$163,450	\$0	\$163,450
538137	Intrafund Transfer to Div 1 Roadside	\$1,025	\$0	\$1,025
538137	Intrafund Transfer to Div 10 Bridge	\$4,301,000	\$0	\$4,301,000
538137	Intrafund Transfer to Div 10 Construction	\$1,500,462	\$0	\$1,500,462
538137	Intrafund Transfer to Div 10 Dist 1	\$490,484	\$0	\$490,484
538137	Intrafund Transfer to Div 10 Dist 2	\$525	\$0	\$525
538137	Intrafund Transfer to Div 10 Dist 3	\$118,520	\$0	\$118,520
538137	Intrafund Transfer to Div 11 Bridge	\$3,005	\$0	\$3,005
538137	Intrafund Transfer to Div 11 Construction	\$3,762,717	\$0	\$3,762,717
538137	Intrafund Transfer to Div 11 Dist 1	\$92,171	\$0	\$92,171
538137	Intrafund Transfer to Div 11 Dist 2	\$234,804	\$0	\$234,804
538137	Intrafund Transfer to Div 11 Dist 3	\$209,109	\$0	\$209,109
538137	Intrafund Transfer to Div 12 Construction	\$4,606,035	\$0	\$4,606,035
538137	Intrafund Transfer to Div 12 Dist 1	\$50,136	\$0	\$50,136
538137	Intrafund Transfer to Div 12 Dist 2	\$1,184	\$0	\$1,184
538137	Intrafund Transfer to Div 13 Construction	\$1,204,529	\$0	\$1,204,529
538137	Intrafund Transfer to Div 13 Dist 1	\$19,105	\$0	\$19,105

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

7841-Pavement Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 13 Dist 2	\$20,507	\$0	\$20,507
538137	Intrafund Transfer to Div 14 Bridge	\$495	\$0	\$495
538137	Intrafund Transfer to Div 14 Construction	\$24,688	\$0	\$24,688
538137	Intrafund Transfer to Div 14 Dist 1	\$254,583	\$0	\$254,583
538137	Intrafund Transfer to Div 14 Dist 3	\$1,911,217	\$0	\$1,911,217
538137	Intrafund Transfer to Div 2 Bridge	\$15,240	\$0	\$15,240
538137	Intrafund Transfer to Div 2 Construction	\$2,986,572	\$0	\$2,986,572
538137	Intrafund Transfer to Div 2 Dist 1	\$25,410	\$0	\$25,410
538137	Intrafund Transfer to Div 2 Dist 2	\$10,850	\$0	\$10,850
538137	Intrafund Transfer to Div 2 Dist 3	\$15,320	\$0	\$15,320
538137	Intrafund Transfer to Div 3 Bridge	\$8,690	\$0	\$8,690
538137	Intrafund Transfer to Div 3 Construction	\$63,100	\$0	\$63,100
538137	Intrafund Transfer to Div 3 Dist 1	\$225,102	\$0	\$225,102
538137	Intrafund Transfer to Div 3 Dist 2	\$260,450	\$0	\$260,450
538137	Intrafund Transfer to Div 3 Dist 3	\$160,050	\$0	\$160,050
538137	Intrafund Transfer to Div 4 Construction	\$450,060	\$0	\$450,060
538137	Intrafund Transfer to Div 4 Dist 1	\$229,149	\$0	\$229,149
538137	Intrafund Transfer to Div 4 Dist 2	\$159,353	\$0	\$159,353
538137	Intrafund Transfer to Div 4 Dist 3	\$65,956	\$0	\$65,956
538137	Intrafund Transfer to Div 5 Construction	\$9,520	\$0	\$9,520
538137	Intrafund Transfer to Div 5 Dist 1	\$120,586	\$0	\$120,586
538137	Intrafund Transfer to Div 5 Dist 2	\$155,696	\$0	\$155,696
538137	Intrafund Transfer to Div 5 Dist 3	\$13,205	\$0	\$13,205
538137	Intrafund Transfer to Div 6 Dist 2	\$16,529	\$0	\$16,529
538137	Intrafund Transfer to Div 7 Construction	\$960,045	\$0	\$960,045
538137	Intrafund Transfer to Div 7 Dist 1	\$53,507	\$0	\$53,507
538137	Intrafund Transfer to Div 7 Dist 3	\$23,102	\$0	\$23,102
538137	Intrafund Transfer to Div 8 Construction	\$4,100,000	\$0	\$4,100,000
538137	Intrafund Transfer to Div 8 Dist 1	\$22,132	\$0	\$22,132
538137	Intrafund Transfer to Div 8 Dist 2	\$40,125	\$0	\$40,125
538137	Intrafund Transfer to Div 8 Dist 3	\$150,045	\$0	\$150,045
538137	Intrafund Transfer to Div 9 Construction	\$85,630	\$0	\$85,630
538137	Intrafund Transfer to Div 9 Dist 1	\$4,413,219	\$0	\$4,413,219

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

7841-Pavement Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137	Intrafund Transfer to Div 9 Dist 2	\$189,560	\$0	\$189,560
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$50,732,677	\$0	\$50,732,677
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$49,429,079	(\$2,671,348)	\$46,757,731
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$49,429,079	(\$2,671,348)	\$46,757,731
REQUIREMENTS		\$100,161,756	(\$2,671,348)	\$97,490,408
NET APPROPRIATION		\$100,161,756	(\$2,671,348)	\$97,490,408

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

84210-Transportation - Highway Fund

7842-Bridge Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$85,000,000	(\$2,671,348)	\$82,328,652
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$85,000,000	(\$2,671,348)	\$82,328,652
	REQUIREMENTS	\$85,000,000	(\$2,671,348)	\$82,328,652
	NET APPROPRIATION	\$85,000,000	(\$2,671,348)	\$82,328,652

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

84210-Transportation - Highway Fund

7843-Roadside Environmental

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$104,000,000	(\$2,671,347)	\$101,328,653
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$104,000,000	(\$2,671,347)	\$101,328,653
REQUIREMENTS		\$104,000,000	(\$2,671,347)	\$101,328,653
NET APPROPRIATION		\$104,000,000	(\$2,671,347)	\$101,328,653

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

84210-Transportation - Highway Fund

7844-Mobility Modernization

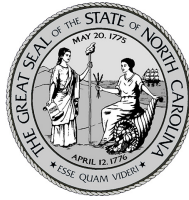
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$52,150,000	(\$8,556,922)	\$43,593,078
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$52,150,000	(\$8,556,922)	\$43,593,078
REQUIREMENTS		\$52,150,000	(\$8,556,922)	\$43,593,078
NET APPROPRIATION		\$52,150,000	(\$8,556,922)	\$43,593,078

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

84210-Transportation - Highway Fund

7845-Rail Equipment Overhaul

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$4,834,000	\$0	\$4,834,000
	TOTAL OTHER EXPENSES AND ADJUSTMENTS	\$4,834,000	\$0	\$4,834,000
REQUIREMENTS		\$4,834,000	\$0	\$4,834,000
NET APPROPRIATION		\$4,834,000	\$0	\$4,834,000



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 84290

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund

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

	2018-19
	Revised
TOTAL REQUIREMENTS	\$1,540,500,000
NET APPROPRIATION	\$1,540,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

84290-Transportation - Highway Trust Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6002	Program Administration	\$35,156,560	\$0	\$35,156,560
6005	Bond Redemption	\$40,810,187	\$0	\$40,810,187
6006	Bond Interest	\$9,226,265	\$0	\$9,226,265
6008	Turnpike Authority	\$49,000,000	\$0	\$49,000,000
6012	Transfer to Visitor Center	\$400,000	\$0	\$400,000
6013	Transfer to State Ports Authority from Trust Fund	\$45,000,000	\$0	\$45,000,000
9071	FHWA State Match - Highway Trust Fund	\$4,640,000	\$0	\$4,640,000
9075	Strategic Prioritization	\$1,401,591,150	(\$45,324,162)	\$1,356,266,988
Total REQUIREMENTS		\$1,585,824,162	(\$45,324,162)	\$1,540,500,000
NET APPROPRIATION		\$1,585,824,162	(\$45,324,162)	\$1,540,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535311006	Retirement Of 2009 Refunding Bonds	\$51,785,964	\$0	\$51,785,964
535321006	2009 Refunding Bonds Interest Expense	\$5,687,848	\$0	\$5,687,848
535321007	2010C Refunding Bonds Interest Expense	\$2,930,510	\$0	\$2,930,510
535321009	2013B Refunding Bond Interest Expense	\$607,907	\$0	\$607,907
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$61,012,229	\$0	\$61,012,229
538100020	Gov Intra - Transfer Out - Highway Fund	\$34,741,689	\$0	\$34,741,689
538100035	Transfer To TPA From TF Admin Funds	\$814,871	\$0	\$814,871
538100038	Transfer To TPA From HTF For Gap Funds	\$49,000,000	\$0	\$49,000,000
538130205	Intrafund Transfer to Div 1 Traffic Serv	\$10,986	\$0	\$10,986
538130207	Intrafund Transfer to Div 1 Design/Eng	\$33,560	\$0	\$33,560
538130231	Intrafund Transfer to Div 2 Traffic Serv	\$64,850	\$0	\$64,850
538130232	Intrafund Transfer to Div 2 Roadside Env	\$34,569	\$0	\$34,569
538130233	Intrafund Transfer to Div 2 Design/Eng	\$215,630	\$0	\$215,630
538130254	Intrafund Transfer to Div 3 Traffic Serv	\$82,648	\$0	\$82,648
538130255	Intrafund Transfer to Div 3 Roadside	\$55,220	\$0	\$55,220
538130256	Intrafund Transfer to Div 3 Design/Eng	\$2,210,050	\$0	\$2,210,050
538130279	Intrafund Transfer to Div 4 Traffic Serv	\$101,560	\$0	\$101,560
538130280	Intrafund Transfer to Div 4 Roadside	\$7,596	\$0	\$7,596
538130281	Intrafund Transfer to Div 4 Design/Eng	\$146,820	\$0	\$146,820
538130303	Intrafund Transfer to Div 5 Traffic Serv	\$12,965	\$0	\$12,965
538130304	Intrafund Transfer to Div 5 Roadside	\$888	\$0	\$888
538130305	Intrafund Transfer to Div 5 Design/Eng	\$173,410	\$0	\$173,410
538130326	Intrafund Transfer to Div 6 Traffic Serv	\$13,258	\$0	\$13,258
538130327	Intrafund Transfer to Div 6 Roadside Env	\$15,504	\$0	\$15,504
538130328	Intrafund Transfer to Div 6 Design/Eng	\$326,999	\$0	\$326,999
538130346	Intrafund Transfer to Div 7 Incident Mgmt	\$989	\$0	\$989
538130348	Intrafund Transfer to Div 7 Traffic Serv	\$12,878	\$0	\$12,878
538130349	Intrafund Transfer to Div 7 Roadside Env	\$4,050	\$0	\$4,050
538130350	Intrafund Transfer to Div 7 Design/Eng	\$80,456	\$0	\$80,456
538130376	Intrafund Transfer to Div 8 Traffic Serv	\$2,863	\$0	\$2,863
538130377	Intrafund Transfer to Div 8 Roadside Env	\$82,555	\$0	\$82,555
538130378	Intrafund Transfer to Div 8 Design/Eng	\$40,502	\$0	\$40,502
538130394	Intrafund Transfer to Div 9 Incident Mgmt	\$2,450	\$0	\$2,450

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130396	Intrafund Transfer to Div 9 Traffic Serv	\$3,790	\$0	\$3,790
538130397	Intrafund Transfer to Div 9 Roadside Env	\$17,002	\$0	\$17,002
538130398	Intrafund Transfer to Div 9 Design/Eng	\$499,560	\$0	\$499,560
538130417	Intrafund Transfer to Div 10 Incident Mgmt	\$560	\$0	\$560
538130419	Intrafund Transfer to Div 10 Traffic Serv	\$57,801	\$0	\$57,801
538130420	Intrafund Transfer to Div 10 Roadside Env	\$99,502	\$0	\$99,502
538130421	Intrafund Transfer to Div 10 Design/Eng	\$114,502	\$0	\$114,502
538130447	Intrafund Transfer to Div 11 Traffic Serv	\$12,995	\$0	\$12,995
538130449	Intrafund Transfer to Div 11 Design/Eng	\$182,822	\$0	\$182,822
538130468	Intrafund Transfer to Div 12 Traffic Serv	\$1,250	\$0	\$1,250
538130470	Intrafund Transfer to Div 12 Design/Eng	\$51,250	\$0	\$51,250
538130493	Intrafund Transfer to Div 13 Traffic Serv	\$32,450	\$0	\$32,450
538130494	Intrafund Transfer to Div 13 Roadside Env	\$9,856	\$0	\$9,856
538130495	Intrafund Transfer to Div 13 Design/Eng	\$62,580	\$0	\$62,580
538130519	Intrafund Transfer to Div 14 Incident Mgmt	\$27,401	\$0	\$27,401
538130520	Intrafund Transfer to Div 14 Bitum Ops	\$3,120	\$0	\$3,120
538130521	Intrafund Transfer to Div 14 Traffic Serv	\$49,989	\$0	\$49,989
538130522	Intrafund Transfer to Div 14 Roadside Env	\$37,895	\$0	\$37,895
538130523	Intrafund Transfer to Div 14 Design/Eng	\$1,187,578	\$0	\$1,187,578
538130532	Intrafund Transfer to Ferry Dist 1	\$285	\$0	\$285
538130533	Intrafund Transfer to Ferry Dist 2	\$91,450	\$0	\$91,450
538130535	Intrafund Transfer to Ferry Dredge Ops	\$1,536	\$0	\$1,536
538130538	Intrafund Transfer to Facility Design	\$3,020	\$0	\$3,020
538130539	Intrafund Transfer to Capital Improvements	\$2,087,768	\$0	\$2,087,768
538130654	Intrafund Transfer to Bicycle Facility Design	\$226,145	\$0	\$226,145
538130697	Intrafund Transfer to P & P Statewide Planning	\$1,510,420	\$0	\$1,510,420
538130699	Intrafund Transfer to P & P Traffic Forecast	\$1,005,323	\$0	\$1,005,323
538130704	Intrafund Transfer to Legal	\$630,520	\$0	\$630,520
538130706	Intrafund Transfer to PDEA	\$18,690,039	\$0	\$18,690,039
538130709	Intrafund Transfer to Pavement Mgmt	\$49,760	\$0	\$49,760
538130714	Intrafund Transfer to Engineer Trainee Prog	\$397,852	\$0	\$397,852
538130716	Intrafund Transfer to Transp System Plan	\$6,591,610	\$0	\$6,591,610
538130718	Intrafund Transfer to Public Transportation	\$59,420	\$0	\$59,420

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538131020	Intrafund Transfer to Project Services	\$785,694	\$0	\$785,694
538131066	Intrafund Transfer to Utilities Unit	\$15,042,120	\$0	\$15,042,120
538131068	Intrafund Transfer to Materials & Tests	\$12,430	\$0	\$12,430
538131080	Intrafund Transfer to Roadside Environmental Field	\$497,520	\$0	\$497,520
538131088	Intrafund Transfer to Public Information	\$20,102	\$0	\$20,102
538131097	Intrafund Transfer to Strategic Planning Office of Transp	\$105	\$0	\$105
538131112	Intrafund Transfer to Mapping & Rd Inventory	\$3,206	\$0	\$3,206
538131114	Intrafund Transfer to Research & Devel	\$228,450	\$0	\$228,450
538131116	Intrafund Transfer to Quality Enhancement	\$650	\$0	\$650
538131118	Intrafund Transfer to Photogrammetry	\$1,612,848	\$0	\$1,612,848
538131120	Intrafund Transfer to Contract Standards	\$315,002	\$0	\$315,002
538131122	Intrafund Transfer to Professional Services	\$643,900	\$0	\$643,900
538131126	Intrafund Transfer to Transp Progr Mgmt	\$101,000	\$0	\$101,000
538131130	Intrafund Transfer to Turnpike	\$29,502	\$0	\$29,502
538131161	Intrafund Transfer to Div 5 Freeway Maint	\$3,010	\$0	\$3,010
538131215	Intrafund Transfer to Div 1 ROW	\$5,920,087	\$0	\$5,920,087
538131216	Intrafund Transfer to Div 2 ROW	\$7,206,905	\$0	\$7,206,905
538131217	Intrafund Transfer to Div 3 ROW	\$42,182,050	\$0	\$42,182,050
538131219	Intrafund Transfer to Div 5 ROW	\$1,802,564	\$0	\$1,802,564
538131220	Intrafund Transfer to Div 6 ROW	\$601,580	\$0	\$601,580
538131221	Intrafund Transfer to Div 7 ROW	\$2,364,396	\$0	\$2,364,396
538131222	Intrafund Transfer to Div 8 ROW	\$17,664,000	\$0	\$17,664,000
538131223	Intrafund Transfer to Div 9 ROW	\$1,895,483	\$0	\$1,895,483
538131224	Intrafund Transfer to Div 10 ROW	\$10,838,680	\$0	\$10,838,680
538131225	Intrafund Transfer to Div 11 ROW	\$3,770,062	\$0	\$3,770,062
538131226	Intrafund Transfer to Div 12 ROW	\$3,498,601	\$0	\$3,498,601
538131227	Intrafund Transfer to Div 13 ROW	\$1,346,088	\$0	\$1,346,088
538131228	Intrafund Transfer to Div 14 ROW	\$922,401	\$0	\$922,401
538131258	Intrafund Transfer to Program Development Field	\$1,150,000	\$0	\$1,150,000
538131280	Intrafund Transfer to Design Build	\$62,103	\$0	\$62,103
538131282	Intrafund Transfer to Transportation Program Management	\$139,998	\$0	\$139,998

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137151	Intrafund Transfer to Div 12 Dist 3	\$105	\$0	\$105
538137205	Intrafund Transfer to Div 1 Dist 1	\$18,652	\$0	\$18,652
538137210	Intrafund Transfer to Div 1 Dist 2	\$76,502	\$0	\$76,502
538137215	Intrafund Transfer to Div 1 Dist 3	\$23,450	\$0	\$23,450
538137220	Intrafund Transfer to Div 1 Bridge	\$17,520	\$0	\$17,520
538137225	Intrafund Transfer to Div 1 Roadside	\$78,814	\$0	\$78,814
538137230	Intrafund Transfer to Div 1 Construction	\$10,853,299	\$0	\$10,853,299
538137240	Intrafund Transfer to Div 2 Dist 1	\$5,005	\$0	\$5,005
538137245	Intrafund Transfer to Div 2 Dist 2	\$4,950	\$0	\$4,950
538137250	Intrafund Transfer to Div 2 Dist 3	\$46,502	\$0	\$46,502
538137255	Intrafund Transfer to Div 2 Bridge	\$13,888	\$0	\$13,888
538137260	Intrafund Transfer to Div 2 Construction	\$42,801,555	\$0	\$42,801,555
538137270	Intrafund Transfer to Div 3 Dist 1	\$44,209	\$0	\$44,209
538137275	Intrafund Transfer to Div 3 Dist 2	\$98,850	\$0	\$98,850
538137280	Intrafund Transfer to Div 3 Dist 3	\$1,637,000	\$0	\$1,637,000
538137285	Intrafund Transfer to Div 3 Bridge	\$1,125,846	\$0	\$1,125,846
538137290	Intrafund Transfer to Div 3 Construction	\$49,738,138	\$0	\$49,738,138
538137300	Intrafund Transfer to Div 4 Dist 1	\$6,002	\$0	\$6,002
538137305	Intrafund Transfer to Div 4 Dist 2	\$4,890	\$0	\$4,890
538137310	Intrafund Transfer to Div 4 Dist 3	\$88,950	\$0	\$88,950
538137315	Intrafund Transfer to Div 4 Bridge	\$5,860	\$0	\$5,860
538137320	Intrafund Transfer to Div 4 Construction	\$12,907,685	\$0	\$12,907,685
538137330	Intrafund Transfer to Div 5 Dist 1	\$3,601	\$0	\$3,601
538137335	Intrafund Transfer to Div 5 Dist 2	\$1,504	\$0	\$1,504
538137340	Intrafund Transfer to Div 5 Dist 3	\$140	\$0	\$140
538137345	Intrafund Transfer to Div 5 Bridge	\$31,506	\$0	\$31,506
538137350	Intrafund Transfer to Div 5 Construction	\$41,501,156	\$0	\$41,501,156
538137360	Intrafund Transfer to Div 6 Dist 1	\$18,001	\$0	\$18,001
538137365	Intrafund Transfer to Div 6 Dist 2	\$771,505	\$0	\$771,505
538137370	Intrafund Transfer to Div 6 Dist 3	\$9,655	\$0	\$9,655
538137375	Intrafund Transfer to Div 6 Bridge	\$240,502	\$0	\$240,502
538137380	Intrafund Transfer to Div 6 Construction	\$32,665,125	\$0	\$32,665,125
538137390	Intrafund Transfer to Div 7 Dist 1	\$4,620	\$0	\$4,620

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137395	Intrafund Transfer to Div 7 Dist 2	\$15,986	\$0	\$15,986
538137400	Intrafund Transfer to Div 7 Dist 3	\$14,520	\$0	\$14,520
538137405	Intrafund Transfer to Div 7 Bridge	\$680	\$0	\$680
538137410	Intrafund Transfer to Div 7 Construction	\$119,839,520	\$0	\$119,839,520
538137420	Intrafund Transfer to Div 8 Dist 1	\$64,520	\$0	\$64,520
538137425	Intrafund Transfer to Div 8 Dist 2	\$18,865	\$0	\$18,865
538137430	Intrafund Transfer to Div 8 Dist 3	\$11,003	\$0	\$11,003
538137435	Intrafund Transfer to Div 8 Bridge	\$135	\$0	\$135
538137440	Intrafund Transfer to Div 8 Construction	\$31,708,657	\$0	\$31,708,657
538137450	Intrafund Transfer to Div 9 Dist 1	\$24,960	\$0	\$24,960
538137455	Intrafund Transfer to Div 9 Dist 2	\$25,601	\$0	\$25,601
538137460	Intrafund Transfer to Div 9 Bridge	\$3,852	\$0	\$3,852
538137465	Intrafund Transfer to Div 9 Construction	\$8,874,786	\$0	\$8,874,786
538137475	Intrafund Transfer to Div 10 Dist 1	\$43,550	\$0	\$43,550
538137480	Intrafund Transfer to Div 10 Dist 2	\$163,995	\$0	\$163,995
538137485	Intrafund Transfer to Div 10 Dist 3	\$20,940	\$0	\$20,940
538137490	Intrafund Transfer to Div 10 Bridge	\$535,889	\$0	\$535,889
538137495	Intrafund Transfer to Div 10 Construction	\$12,550,886	\$0	\$12,550,886
538137505	Intrafund Transfer to Div 11 Dist 1	\$268,459	\$0	\$268,459
538137510	Intrafund Transfer to Div 11 Dist 2	\$150,795	\$0	\$150,795
538137515	Intrafund Transfer to Div 11 Dist 3	\$54,620	\$0	\$54,620
538137520	Intrafund Transfer to Div 11 Bridge	\$104	\$0	\$104
538137525	Intrafund Transfer to Div 11 Construction	\$17,073,845	\$0	\$17,073,845
538137535	Intrafund Transfer to Div 12 Dist 1	\$5,560	\$0	\$5,560
538137540	Intrafund Transfer to Div 12 Dist 2	\$1,960	\$0	\$1,960
538137550	Intrafund Transfer to Div 12 Construction	\$4,775,214	\$0	\$4,775,214
538137560	Intrafund Transfer to Div 13 Dist 1	\$335,602	\$0	\$335,602
538137565	Intrafund Transfer to Div 13 Dist 2	\$19,520	\$0	\$19,520
538137570	Intrafund Transfer to Div 13 Bridge	\$52,469	\$0	\$52,469
538137575	Intrafund Transfer to Div 13 Construction	\$15,669,255	\$0	\$15,669,255
538137585	Intrafund Transfer to Div 14 Dist 1	\$115,604	\$0	\$115,604
538137590	Intrafund Transfer to Div 14 Dist 2	\$108,960	\$0	\$108,960
538137595	Intrafund Transfer to Div 14 Dist 3	\$325,967	\$0	\$325,967

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137600	Intrafund Transfer to Div 14 Bridge	\$3,600	\$0	\$3,600
538137605	Intrafund Transfer to Div 14 Construction	\$6,064,804	\$0	\$6,064,804
538137627	Intrafund Transfer to Structure Mgmt	\$2,490,515	\$0	\$2,490,515
538137630	Intrafund Transfer to Hwy Design/Road Design	\$2,796,620	\$0	\$2,796,620
538137645	Intrafund Transfer to Highway Design/Geotechnical	\$3,317,015	\$0	\$3,317,015
538137651	Intrafund Transfer to Location & Survey Ops	\$15,553,692	\$0	\$15,553,692
538137660	Intrafund Transfer to Highway Design/Hydr Maint	\$1,323,426	\$0	\$1,323,426
538137671	Intrafund Transfer to Safety & Mobility	\$3,724,745	\$0	\$3,724,745
538137680	Intrafund Transfer to ROW Reloc & Appraisal	\$6,067,064	\$0	\$6,067,064
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$691,810,151	\$0	\$691,810,151
539910000	Construction and Maintenance	\$833,001,782	(\$45,324,162)	\$787,677,620
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$833,001,782	(\$45,324,162)	\$787,677,620
TOTAL REQUIREMENTS		\$1,585,824,162	(\$45,324,162)	\$1,540,500,000
NET APPROPRIATION		\$1,585,824,162	(\$45,324,162)	\$1,540,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84290-Transportation - Highway Trust Fund

6002-Program Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100020	Gov Intra - Transfer Out - Highway Fund	\$34,341,689	\$0	\$34,341,689
538100035	Transfer To TPA From TF Admin Funds	\$814,871	\$0	\$814,871
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,156,560	\$0	\$35,156,560
REQUIREMENTS		\$35,156,560	\$0	\$35,156,560
NET APPROPRIATION		\$35,156,560	\$0	\$35,156,560

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

6005-Bond Redemption

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535311006	Retirement Of 2009 Refunding Bonds	\$51,785,964	\$0	\$51,785,964
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$51,785,964	\$0	\$51,785,964
539910000	Construction and Maintenance	(\$10,975,777)	\$0	(\$10,975,777)
TOTAL OTHER EXPENSES AND ADJUSTMENTS		(\$10,975,777)	\$0	(\$10,975,777)
REQUIREMENTS		\$40,810,187	\$0	\$40,810,187
NET APPROPRIATION		\$40,810,187	\$0	\$40,810,187

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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84290-Transportation - Highway Trust Fund

6006-Bond Interest

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535321006	2009 Refunding Bonds Interest Expense	\$5,687,848	\$0	\$5,687,848
535321007	2010C Refunding Bonds Interest Expense	\$2,930,510	\$0	\$2,930,510
535321009	2013B Refunding Bond Interest Expense	\$607,907	\$0	\$607,907
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,226,265	\$0	\$9,226,265
REQUIREMENTS		\$9,226,265	\$0	\$9,226,265
NET APPROPRIATION		\$9,226,265	\$0	\$9,226,265

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100038	Transfer To TPA From HTF For Gap Funds	\$49,000,000	\$0	\$49,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$49,000,000	\$0	\$49,000,000
REQUIREMENTS		\$49,000,000	\$0	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$0	\$49,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538100020	Gov Intra - Transfer Out - Highway Fund	\$400,000	\$0	\$400,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$0	\$400,000
REQUIREMENTS		\$400,000	\$0	\$400,000
NET APPROPRIATION		\$400,000	\$0	\$400,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

6013-Transfer to State Ports Authority from Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539910000	Construction and Maintenance	\$45,000,000	\$0	\$45,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$45,000,000	\$0	\$45,000,000
REQUIREMENTS		\$45,000,000	\$0	\$45,000,000
NET APPROPRIATION		\$45,000,000	\$0	\$45,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

9071-FHWA State Match - Highway Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
539910000	Construction and Maintenance	\$4,640,000	\$0	\$4,640,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,640,000	\$0	\$4,640,000
REQUIREMENTS		\$4,640,000	\$0	\$4,640,000
NET APPROPRIATION		\$4,640,000	\$0	\$4,640,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130205	Intrafund Transfer to Div 1 Traffic Serv	\$10,986	\$0	\$10,986
538130207	Intrafund Transfer to Div 1 Design/Eng	\$33,560	\$0	\$33,560
538130231	Intrafund Transfer to Div 2 Traffic Serv	\$64,850	\$0	\$64,850
538130232	Intrafund Transfer to Div 2 Roadside Env	\$34,569	\$0	\$34,569
538130233	Intrafund Transfer to Div 2 Design/Eng	\$215,630	\$0	\$215,630
538130254	Intrafund Transfer to Div 3 Traffic Serv	\$82,648	\$0	\$82,648
538130255	Intrafund Transfer to Div 3 Roadside	\$55,220	\$0	\$55,220
538130256	Intrafund Transfer to Div 3 Design/Eng	\$2,210,050	\$0	\$2,210,050
538130279	Intrafund Transfer to Div 4 Traffic Serv	\$101,560	\$0	\$101,560
538130280	Intrafund Transfer to Div 4 Roadside	\$7,596	\$0	\$7,596
538130281	Intrafund Transfer to Div 4 Design/Eng	\$146,820	\$0	\$146,820
538130303	Intrafund Transfer to Div 5 Traffic Serv	\$12,965	\$0	\$12,965
538130304	Intrafund Transfer to Div 5 Roadside	\$888	\$0	\$888
538130305	Intrafund Transfer to Div 5 Design/Eng	\$173,410	\$0	\$173,410
538130326	Intrafund Transfer to Div 6 Traffic Serv	\$13,258	\$0	\$13,258
538130327	Intrafund Transfer to Div 6 Roadside Env	\$15,504	\$0	\$15,504
538130328	Intrafund Transfer to Div 6 Design/Eng	\$326,999	\$0	\$326,999
538130346	Intrafund Transfer to Div 7 Incident Mgmt	\$989	\$0	\$989
538130348	Intrafund Transfer to Div 7 Traffic Serv	\$12,878	\$0	\$12,878
538130349	Intrafund Transfer to Div 7 Roadside Env	\$4,050	\$0	\$4,050
538130350	Intrafund Transfer to Div 7 Design/Eng	\$80,456	\$0	\$80,456
538130376	Intrafund Transfer to Div 8 Traffic Serv	\$2,863	\$0	\$2,863
538130377	Intrafund Transfer to Div 8 Roadside Env	\$82,555	\$0	\$82,555
538130378	Intrafund Transfer to Div 8 Design/Eng	\$40,502	\$0	\$40,502
538130394	Intrafund Transfer to Div 9 Incident Mgmt	\$2,450	\$0	\$2,450
538130396	Intrafund Transfer to Div 9 Traffic Serv	\$3,790	\$0	\$3,790
538130397	Intrafund Transfer to Div 9 Roadside Env	\$17,002	\$0	\$17,002
538130398	Intrafund Transfer to Div 9 Design/Eng	\$499,560	\$0	\$499,560
538130417	Intrafund Transfer to Div 10 Incident Mgmt	\$560	\$0	\$560
538130419	Intrafund Transfer to Div 10 Traffic Serv	\$57,801	\$0	\$57,801
538130420	Intrafund Transfer to Div 10 Roadside Env	\$99,502	\$0	\$99,502
538130421	Intrafund Transfer to Div 10 Design/Eng	\$114,502	\$0	\$114,502

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

9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538130447	Intrafund Transfer to Div 11 Traffic Serv	\$12,995	\$0	\$12,995
538130449	Intrafund Transfer to Div 11 Design/Eng	\$182,822	\$0	\$182,822
538130468	Intrafund Transfer to Div 12 Traffic Serv	\$1,250	\$0	\$1,250
538130470	Intrafund Transfer to Div 12 Design/Eng	\$51,250	\$0	\$51,250
538130493	Intrafund Transfer to Div 13 Traffic Serv	\$32,450	\$0	\$32,450
538130494	Intrafund Transfer to Div 13 Roadside Env	\$9,856	\$0	\$9,856
538130495	Intrafund Transfer to Div 13 Design/Eng	\$62,580	\$0	\$62,580
538130519	Intrafund Transfer to Div 14 Incident Mgmt	\$27,401	\$0	\$27,401
538130520	Intrafund Transfer to Div 14 Bitum Ops	\$3,120	\$0	\$3,120
538130521	Intrafund Transfer to Div 14 Traffic Serv	\$49,989	\$0	\$49,989
538130522	Intrafund Transfer to Div 14 Roadside Env	\$37,895	\$0	\$37,895
538130523	Intrafund Transfer to Div 14 Design/Eng	\$1,187,578	\$0	\$1,187,578
538130532	Intrafund Transfer to Ferry Dist 1	\$285	\$0	\$285
538130533	Intrafund Transfer to Ferry Dist 2	\$91,450	\$0	\$91,450
538130535	Intrafund Transfer to Ferry Dredge Ops	\$1,536	\$0	\$1,536
538130538	Intrafund Transfer to Facility Design	\$3,020	\$0	\$3,020
538130539	Intrafund Transfer to Capital Improvements	\$2,087,768	\$0	\$2,087,768
538130654	Intrafund Transfer to Bicycle Facility Design	\$226,145	\$0	\$226,145
538130697	Intrafund Transfer to P & P Statewide Planning	\$1,510,420	\$0	\$1,510,420
538130699	Intrafund Transfer to P & P Traffic Forecast	\$1,005,323	\$0	\$1,005,323
538130704	Intrafund Transfer to Legal	\$630,520	\$0	\$630,520
538130706	Intrafund Transfer to PDEA	\$18,690,039	\$0	\$18,690,039
538130709	Intrafund Transfer to Pavement Mgmt	\$49,760	\$0	\$49,760
538130714	Intrafund Transfer to Engineer Trainee Prog	\$397,852	\$0	\$397,852
538130716	Intrafund Transfer to Transp System Plan	\$6,591,610	\$0	\$6,591,610
538130718	Intrafund Transfer to Public Transportation	\$59,420	\$0	\$59,420
538131020	Intrafund Transfer to Project Services	\$785,694	\$0	\$785,694
538131066	Intrafund Transfer to Utilities Unit	\$15,042,120	\$0	\$15,042,120
538131068	Intrafund Transfer to Materials & Tests	\$12,430	\$0	\$12,430
538131080	Intrafund Transfer to Roadside Environmental Field	\$497,520	\$0	\$497,520
538131088	Intrafund Transfer to Public Information	\$20,102	\$0	\$20,102
538131097	Intrafund Transfer to Strategic Planning Office	\$105	\$0	\$105

Office of State Budget And Management
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Detail by Fund
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9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
	of Transp			
538131112	Intrafund Transfer to Mapping & Rd Inventory	\$3,206	\$0	\$3,206
538131114	Intrafund Transfer to Research & Devel	\$228,450	\$0	\$228,450
538131116	Intrafund Transfer to Quality Enhancement	\$650	\$0	\$650
538131118	Intrafund Transfer to Photogrammetry	\$1,612,848	\$0	\$1,612,848
538131120	Intrafund Transfer to Contract Standards	\$315,002	\$0	\$315,002
538131122	Intrafund Transfer to Professional Services	\$643,900	\$0	\$643,900
538131126	Intrafund Transfer to Transp Progr Mgmt	\$101,000	\$0	\$101,000
538131130	Intrafund Transfer to Turnpike	\$29,502	\$0	\$29,502
538131161	Intrafund Transfer to Div 5 Freeway Maint	\$3,010	\$0	\$3,010
538131215	Intrafund Transfer to Div 1 ROW	\$5,920,087	\$0	\$5,920,087
538131216	Intrafund Transfer to Div 2 ROW	\$7,206,905	\$0	\$7,206,905
538131217	Intrafund Transfer to Div 3 ROW	\$42,182,050	\$0	\$42,182,050
538131219	Intrafund Transfer to Div 5 ROW	\$1,802,564	\$0	\$1,802,564
538131220	Intrafund Transfer to Div 6 ROW	\$601,580	\$0	\$601,580
538131221	Intrafund Transfer to Div 7 ROW	\$2,364,396	\$0	\$2,364,396
538131222	Intrafund Transfer to Div 8 ROW	\$17,664,000	\$0	\$17,664,000
538131223	Intrafund Transfer to Div 9 ROW	\$1,895,483	\$0	\$1,895,483
538131224	Intrafund Transfer to Div 10 ROW	\$10,838,680	\$0	\$10,838,680
538131225	Intrafund Transfer to Div 11 ROW	\$3,770,062	\$0	\$3,770,062
538131226	Intrafund Transfer to Div 12 ROW	\$3,498,601	\$0	\$3,498,601
538131227	Intrafund Transfer to Div 13 ROW	\$1,346,088	\$0	\$1,346,088
538131228	Intrafund Transfer to Div 14 ROW	\$922,401	\$0	\$922,401
538131258	Intrafund Transfer to Program Development Field	\$1,150,000	\$0	\$1,150,000
538131280	Intrafund Transfer to Design Build	\$62,103	\$0	\$62,103
538131282	Intrafund Transfer to Transportation Program Management	\$139,998	\$0	\$139,998
538137151	Intrafund Transfer to Div 12 Dist 3	\$105	\$0	\$105
538137205	Intrafund Transfer to Div 1 Dist 1	\$18,652	\$0	\$18,652
538137210	Intrafund Transfer to Div 1 Dist 2	\$76,502	\$0	\$76,502
538137215	Intrafund Transfer to Div 1 Dist 3	\$23,450	\$0	\$23,450
538137220	Intrafund Transfer to Div 1 Bridge	\$17,520	\$0	\$17,520
538137225	Intrafund Transfer to Div 1 Roadside	\$78,814	\$0	\$78,814

Office of State Budget And Management
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Detail by Fund
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9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137230	Intrafund Transfer to Div 1 Construction	\$10,853,299	\$0	\$10,853,299
538137240	Intrafund Transfer to Div 2 Dist 1	\$5,005	\$0	\$5,005
538137245	Intrafund Transfer to Div 2 Dist 2	\$4,950	\$0	\$4,950
538137250	Intrafund Transfer to Div 2 Dist 3	\$46,502	\$0	\$46,502
538137255	Intrafund Transfer to Div 2 Bridge	\$13,888	\$0	\$13,888
538137260	Intrafund Transfer to Div 2 Construction	\$42,801,555	\$0	\$42,801,555
538137270	Intrafund Transfer to Div 3 Dist 1	\$44,209	\$0	\$44,209
538137275	Intrafund Transfer to Div 3 Dist 2	\$98,850	\$0	\$98,850
538137280	Intrafund Transfer to Div 3 Dist 3	\$1,637,000	\$0	\$1,637,000
538137285	Intrafund Transfer to Div 3 Bridge	\$1,125,846	\$0	\$1,125,846
538137290	Intrafund Transfer to Div 3 Construction	\$49,738,138	\$0	\$49,738,138
538137300	Intrafund Transfer to Div 4 Dist 1	\$6,002	\$0	\$6,002
538137305	Intrafund Transfer to Div 4 Dist 2	\$4,890	\$0	\$4,890
538137310	Intrafund Transfer to Div 4 Dist 3	\$88,950	\$0	\$88,950
538137315	Intrafund Transfer to Div 4 Bridge	\$5,860	\$0	\$5,860
538137320	Intrafund Transfer to Div 4 Construction	\$12,907,685	\$0	\$12,907,685
538137330	Intrafund Transfer to Div 5 Dist 1	\$3,601	\$0	\$3,601
538137335	Intrafund Transfer to Div 5 Dist 2	\$1,504	\$0	\$1,504
538137340	Intrafund Transfer to Div 5 Dist 3	\$140	\$0	\$140
538137345	Intrafund Transfer to Div 5 Bridge	\$31,506	\$0	\$31,506
538137350	Intrafund Transfer to Div 5 Construction	\$41,501,156	\$0	\$41,501,156
538137360	Intrafund Transfer to Div 6 Dist 1	\$18,001	\$0	\$18,001
538137365	Intrafund Transfer to Div 6 Dist 2	\$771,505	\$0	\$771,505
538137370	Intrafund Transfer to Div 6 Dist 3	\$9,655	\$0	\$9,655
538137375	Intrafund Transfer to Div 6 Bridge	\$240,502	\$0	\$240,502
538137380	Intrafund Transfer to Div 6 Construction	\$32,665,125	\$0	\$32,665,125
538137390	Intrafund Transfer to Div 7 Dist 1	\$4,620	\$0	\$4,620
538137395	Intrafund Transfer to Div 7 Dist 2	\$15,986	\$0	\$15,986
538137400	Intrafund Transfer to Div 7 Dist 3	\$14,520	\$0	\$14,520
538137405	Intrafund Transfer to Div 7 Bridge	\$680	\$0	\$680
538137410	Intrafund Transfer to Div 7 Construction	\$119,839,520	\$0	\$119,839,520
538137420	Intrafund Transfer to Div 8 Dist 1	\$64,520	\$0	\$64,520
538137425	Intrafund Transfer to Div 8 Dist 2	\$18,865	\$0	\$18,865

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9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137430	Intrafund Transfer to Div 8 Dist 3	\$11,003	\$0	\$11,003
538137435	Intrafund Transfer to Div 8 Bridge	\$135	\$0	\$135
538137440	Intrafund Transfer to Div 8 Construction	\$31,708,657	\$0	\$31,708,657
538137450	Intrafund Transfer to Div 9 Dist 1	\$24,960	\$0	\$24,960
538137455	Intrafund Transfer to Div 9 Dist 2	\$25,601	\$0	\$25,601
538137460	Intrafund Transfer to Div 9 Bridge	\$3,852	\$0	\$3,852
538137465	Intrafund Transfer to Div 9 Construction	\$8,874,786	\$0	\$8,874,786
538137475	Intrafund Transfer to Div 10 Dist 1	\$43,550	\$0	\$43,550
538137480	Intrafund Transfer to Div 10 Dist 2	\$163,995	\$0	\$163,995
538137485	Intrafund Transfer to Div 10 Dist 3	\$20,940	\$0	\$20,940
538137490	Intrafund Transfer to Div 10 Bridge	\$535,889	\$0	\$535,889
538137495	Intrafund Transfer to Div 10 Construction	\$12,550,886	\$0	\$12,550,886
538137505	Intrafund Transfer to Div 11 Dist 1	\$268,459	\$0	\$268,459
538137510	Intrafund Transfer to Div 11 Dist 2	\$150,795	\$0	\$150,795
538137515	Intrafund Transfer to Div 11 Dist 3	\$54,620	\$0	\$54,620
538137520	Intrafund Transfer to Div 11 Bridge	\$104	\$0	\$104
538137525	Intrafund Transfer to Div 11 Construction	\$17,073,845	\$0	\$17,073,845
538137535	Intrafund Transfer to Div 12 Dist 1	\$5,560	\$0	\$5,560
538137540	Intrafund Transfer to Div 12 Dist 2	\$1,960	\$0	\$1,960
538137550	Intrafund Transfer to Div 12 Construction	\$4,775,214	\$0	\$4,775,214
538137560	Intrafund Transfer to Div 13 Dist 1	\$335,602	\$0	\$335,602
538137565	Intrafund Transfer to Div 13 Dist 2	\$19,520	\$0	\$19,520
538137570	Intrafund Transfer to Div 13 Bridge	\$52,469	\$0	\$52,469
538137575	Intrafund Transfer to Div 13 Construction	\$15,669,255	\$0	\$15,669,255
538137585	Intrafund Transfer to Div 14 Dist 1	\$115,604	\$0	\$115,604
538137590	Intrafund Transfer to Div 14 Dist 2	\$108,960	\$0	\$108,960
538137595	Intrafund Transfer to Div 14 Dist 3	\$325,967	\$0	\$325,967
538137600	Intrafund Transfer to Div 14 Bridge	\$3,600	\$0	\$3,600
538137605	Intrafund Transfer to Div 14 Construction	\$6,064,804	\$0	\$6,064,804
538137627	Intrafund Transfer to Structure Mgmt	\$2,490,515	\$0	\$2,490,515
538137630	Intrafund Transfer to Hwy Design/Road Design	\$2,796,620	\$0	\$2,796,620
538137645	Intrafund Transfer to Highway Design/Geotechnical	\$3,317,015	\$0	\$3,317,015

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9075-Strategic Prioritization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538137651	Intrafund Transfer to Location & Survey Ops	\$15,553,692	\$0	\$15,553,692
538137660	Intrafund Transfer to Highway Design/Hydr Maint	\$1,323,426	\$0	\$1,323,426
538137671	Intrafund Transfer to Safety & Mobility	\$3,724,745	\$0	\$3,724,745
538137680	Intrafund Transfer to ROW Reloc & Appraisal	\$6,067,064	\$0	\$6,067,064
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$607,253,591	\$0	\$607,253,591
539910000	Construction and Maintenance	\$794,337,559	(\$45,324,162)	\$749,013,397
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$794,337,559	(\$45,324,162)	\$749,013,397
REQUIREMENTS		\$1,401,591,150	(\$45,324,162)	\$1,356,266,988
NET APPROPRIATION		\$1,401,591,150	(\$45,324,162)	\$1,356,266,988