



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$59,515,723	\$59,515,723
LESS ESTIMATED RECEIPTS	\$100,928,365	\$100,928,365
CHANGE IN FUND BALANCE	\$41,412,642	\$41,412,642

Transportation NC Ports Authority
 Certification of Budget Code - 04210
 Approved - December 19, 2023

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	\$4,851,679	\$4,851,679
001601	NCPORTS 0120 WIL LEASED OPERATIONS	\$901,917	\$901,917
001602	NCPORTS 0130 WIL CRANES OPER ALLOC	\$4,753,159	\$4,753,159
001604	NCPORTS 0134 WIL CRANES MAINT ALLOC	\$1,530,275	\$1,530,275
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	\$1,659,864	\$1,659,864
001606	NCPORTS 0141 WIL OVHD FAC MAINT ALLOC	\$6,565,423	\$6,565,423
001608	NCPORTS 0150 WIL MAINTENANCE ALLOC	\$2,263,445	\$2,263,445
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	\$10,713,873	\$10,713,873
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	\$3,527,403	\$3,527,403
001611	NCPORTS 0220 MHC LEASED OPERATIONS	\$432,943	\$432,943
001612	NCPORTS 0230 MHC CRANES ALLOC	\$1,176,863	\$1,176,863
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	\$1,015,769	\$1,015,769
001615	NCPORTS 0241 MHC OVHD FAC MAINT ALLOC	\$1,791,680	\$1,791,680
001616	NCPORTS 0246 MHC OVHD ADMIN ALLOC	\$299,440	\$299,440
001617	NCPORTS 0250 MHC MAINTENANCE ALLOC	\$527,321	\$527,321
001618	NCPORTS 0270 MHC MARITIME BLDG ALLOC	\$112,855	\$112,855
001619	NCPORTS 0280 MHC BULK HANDLING FAC	\$1,156,320	\$1,156,320
001620	NCPORTS 0330 EXECUTIVE DEPT ALLOC	\$1,322,025	\$1,322,025
001621	NCPORTS 0340 FINANCE DEPT ALLOC	\$1,433,634	\$1,433,634
001622	NCPORTS 0345 HUMAN RESOURCES	\$721,307	\$721,307
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	\$3,490,135	\$3,490,135
001624	NCPORTS 0355 PURCHASING	\$307,855	\$307,855
001625	NCPORTS 0360 COMMUNICATIONS ALLOC	\$825,467	\$825,467
001626	NCPORTS 0370 WIL MARITIME BLDG ALLOC	\$293,106	\$293,106
001627	NCPORTS 0380 BUSINESS DEVELOP ALLOC	\$2,072,027	\$2,072,027
001628	NCPORTS 0385 SAFETY	\$406,132	\$406,132
001629	NCPORTS 0390 TERM BUSINESS SERV ALLOC	\$1,210,241	\$1,210,241
001630	NCPORTS 0395 MARINE OPS	\$580,448	\$580,448
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	\$587,837	\$587,837
001637	NCPORTS 0901 DEBT SERVICE	\$2,985,280	\$2,985,280
TOTAL REQUIREMENTS		\$59,515,723	\$59,515,723
RECEIPTS			
001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	\$8,230,809	\$8,230,809
001601	NCPORTS 0120 WIL LEASED OPERATIONS	\$11,434,030	\$11,434,030
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	\$55,958	\$55,958
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	\$18,709,336	\$18,709,336
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	\$11,730,410	\$11,730,410
001611	NCPORTS 0220 MHC LEASED OPERATIONS	\$1,269,473	\$1,269,473

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	\$12,234	\$12,234
001619	NCPORTS 0280 MHC BULK HANDLING FAC	\$2,995,940	\$2,995,940
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	\$750,000	\$750,000
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	\$352,512	\$352,512
001637	NCPORTS 0901 DEBT SERVICE	\$45,387,663	\$45,387,663
TOTAL RECEIPTS		\$100,928,365	\$100,928,365
CHANGE IN FUND BALANCE		\$41,412,642	\$41,412,642

Position Counts

REQUIREMENTS			
001600	NCPORTS 0110 WIL GENERAL TERMINAL OP	25.000	25.000
001602	NCPORTS 0130 WIL CRANES OPER ALLOC	12.000	12.000
001604	NCPORTS 0134 WIL CRANES MAINT ALLOC	11.000	11.000
001605	NCPORTS 0140 WIL PORT OVERHEAD ALLOC	13.000	13.000
001606	NCPORTS 0141 WIL OVHD FAC MAINT ALLOC	11.000	11.000
001608	NCPORTS 0150 WIL MAINTENANCE ALLOC	11.000	11.000
001609	NCPORTS 0160 WIL CONTAINER TERMINAL	25.000	25.000
001610	NCPORTS 0210 MHC GENERAL TERMINAL OP	13.000	13.000
001611	NCPORTS 0220 MHC LEASED OPERATIONS	3.000	3.000
001612	NCPORTS 0230 MHC CRANES ALLOC	3.000	3.000
001614	NCPORTS 0240 MHC PORT OVHEAD ALLOC	7.000	7.000
001615	NCPORTS 0241 MHC OVHD FAC MAINT ALLOC	6.000	6.000
001616	NCPORTS 0246 MHC OVHD ADMIN ALLOC	3.000	3.000
001617	NCPORTS 0250 MHC MAINTENANCE ALLOC	4.000	4.000
001619	NCPORTS 0280 MHC BULK HANDLING FAC	10.000	10.000
001620	NCPORTS 0330 EXECUTIVE DEPT ALLOC	2.000	2.000
001621	NCPORTS 0340 FINANCE DEPT ALLOC	13.000	13.000
001622	NCPORTS 0345 HUMAN RESOURCES	3.000	3.000
001623	NCPORTS 0350 ADMIN SERVICES ALLOC	12.000	12.000
001624	NCPORTS 0355 PURCHASING	3.000	3.000
001625	NCPORTS 0360 COMMUNICATIONS ALLOC	3.000	3.000
001627	NCPORTS 0380 BUSINESS DEVELOP ALLOC	10.000	10.000
001628	NCPORTS 0385 SAFETY	1.000	1.000
001629	NCPORTS 0390 TERM BUSINESS SERV ALLOC	8.000	8.000
001630	NCPORTS 0395 MARINE OPS	2.000	2.000
001632	NCPORTS 0460 CHAR CONTAINER TERM OPER	2.000	2.000
TOTAL POSITIONS		216.000	216.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$12,040,817	\$12,040,817
51209999	SPA & LEO SALARIES AND WAGES	\$826,906	\$826,906
51309999	TEMPORARY SALARIES	\$121,121	\$121,121
51409999	SUPPLEMENTS TO REGULAR WAGES	\$969,611	\$969,611
51509999	EMPLOYEE BENEFIT COSTS	\$5,696,537	\$5,696,537
51609999	OTHER PERSONAL SERVICES	\$832,384	\$832,384
TOTAL PERSONAL SERVICES		\$20,487,376	\$20,487,376
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,853,816	\$10,853,816
52209999	UTILITY/ENERGY SERVICES	\$1,704,930	\$1,704,930
52309999	REPAIR SERVICES	\$529,065	\$529,065
52409999	MAINTENANCE AGREEMENTS	\$824,990	\$824,990
52509999	RENTALS/LEASES	\$216,453	\$216,453
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$442,910	\$442,910
52809999	COMMUNICATION AND IT SERVICES	\$608,565	\$608,565
52909999	OTHER SERVICES	\$2,334,062	\$2,334,062
TOTAL PURCHASED SERVICES		\$17,514,791	\$17,514,791
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$230,037	\$230,037
53209999	FACILITY & HARDWARE SUPPLIES	\$476,470	\$476,470
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,246,048	\$2,246,048
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$42,329	\$42,329
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
53809999	PURCHASES FOR RESALE	\$1,500	\$1,500
53909999	OTHER MATERIALS & SUPPLIES	\$269,598	\$269,598
TOTAL SUPPLIES		\$3,266,482	\$3,266,482
54109999	LAND	\$5,000	\$5,000
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$8,508	\$8,508
54509999	EQUIPMENT	\$60,452	\$60,452
TOTAL PROPERTY, PLANT & EQUIPMENT		\$73,960	\$73,960
55109999	LEGAL, LICENSES & PERMIT COSTS	\$7,650	\$7,650
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$25,006	\$25,006
55309999	DEBT SERVICE	\$2,635,280	\$2,635,280
55409999	DEPRECIATION EXPENSE	\$15,045,992	\$15,045,992
55609999	ASSETS & OTHER ADJUSTMENTS	\$100,000	\$100,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$109,186	\$109,186
55909999	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,173,114	\$18,173,114
TOTAL REQUIREMENTS		\$59,515,723	\$59,515,723
RECEIPTS			

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$1,292,747	\$1,292,747
42909999	GRANTS - OTHER	\$2,069,381	\$2,069,381
TOTAL GRANTS		\$3,362,128	\$3,362,128
43109999	INVESTMENT INCOME	\$309,827	\$309,827
TOTAL INVESTMENT INCOME		\$309,827	\$309,827
44109999	SALE OF SERVICES	\$46,548,566	\$46,548,566
44309999	SALE OF GOODS OR PUBLICATIONS	\$65,000	\$65,000
44409999	RENTALS AND SALE OF LAND	\$4,332,216	\$4,332,216
TOTAL SALES SERVICES & RENTALS		\$50,945,782	\$50,945,782
47199999	MISCELLANEOUS	\$2,663	\$2,663
47409999	INVESTMENT GAINS	\$75,173	\$75,173
47999999	OTHER MISCELLANEOUS	\$1,232,792	\$1,232,792
TOTAL MISCELLANEOUS		\$1,310,628	\$1,310,628
48199999	AGENCY OPERATING TRANSFER IN	\$45,000,000	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,000,000	\$45,000,000
TOTAL RECEIPTS		\$100,928,365	\$100,928,365
CHANGE IN FUND BALANCE		\$41,412,642	\$41,412,642

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	195.000	195.000
51209999	SPA & LEO SALARIES AND WAGES	21.000	21.000
TOTAL PERSONAL SERVICES		216.000	216.000
TOTAL POSITIONS		216.000	216.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001600-NCPORTS 0110 WIL GENERAL TERMINAL OP

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$947,913	\$947,913
51309999	TEMPORARY SALARIES	\$21,000	\$21,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$50,504	\$50,504
51509999	EMPLOYEE BENEFIT COSTS	\$425,024	\$425,024
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$1,445,161	\$1,445,161
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,100	\$3,100
52209999	UTILITY/ENERGY SERVICES	\$355,000	\$355,000
52309999	REPAIR SERVICES	\$3,000	\$3,000
52509999	RENTALS/LEASES	\$34,500	\$34,500
52909999	OTHER SERVICES	\$402,896	\$402,896
TOTAL PURCHASED SERVICES		\$798,496	\$798,496
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,000	\$9,000
53209999	FACILITY & HARDWARE SUPPLIES	\$3,000	\$3,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$81,000	\$81,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,000	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	\$30,500	\$30,500
TOTAL SUPPLIES		\$125,500	\$125,500
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$300	\$300
55409999	DEPRECIATION EXPENSE	\$2,482,222	\$2,482,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,482,222	\$2,482,222
TOTAL REQUIREMENTS		\$4,851,679	\$4,851,679
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$400,000	\$400,000
TOTAL GRANTS		\$400,000	\$400,000
44109999	SALE OF SERVICES	\$7,737,594	\$7,737,594
44309999	SALE OF GOODS OR PUBLICATIONS	\$40,000	\$40,000
TOTAL SALES SERVICES & RENTALS		\$7,777,594	\$7,777,594
47999999	OTHER MISCELLANEOUS	\$53,215	\$53,215
TOTAL MISCELLANEOUS		\$53,215	\$53,215
TOTAL RECEIPTS		\$8,230,809	\$8,230,809
CHANGE IN FUND BALANCE		\$3,379,130	\$3,379,130

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	25.000	25.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

25.000	25.000
25.000	25.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001601-NCPORTS 0120 WIL LEASED OPERATIONS

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,000	\$20,000
52209999	UTILITY/ENERGY SERVICES	\$64,500	\$64,500
52909999	OTHER SERVICES	\$166,149	\$166,149
TOTAL PURCHASED SERVICES		\$250,649	\$250,649
53909999	OTHER MATERIALS & SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$350	\$350
55409999	DEPRECIATION EXPENSE	\$650,918	\$650,918
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$650,918	\$650,918
TOTAL REQUIREMENTS		\$901,917	\$901,917
RECEIPTS			
44109999	SALE OF SERVICES	\$9,479,353	\$9,479,353
44409999	RENTALS AND SALE OF LAND	\$1,954,677	\$1,954,677
TOTAL SALES SERVICES & RENTALS		\$11,434,030	\$11,434,030
TOTAL RECEIPTS		\$11,434,030	\$11,434,030
CHANGE IN FUND BALANCE		\$10,532,113	\$10,532,113

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001602-NCPORTS 0130 WIL CRANES OPER ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$835,765	\$835,765
51309999	TEMPORARY SALARIES	\$10,000	\$10,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$125,987	\$125,987
51509999	EMPLOYEE BENEFIT COSTS	\$362,519	\$362,519
51609999	OTHER PERSONAL SERVICES	\$204,804	\$204,804
TOTAL PERSONAL SERVICES		\$1,539,075	\$1,539,075
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,100	\$1,100
52209999	UTILITY/ENERGY SERVICES	\$325,000	\$325,000
52309999	REPAIR SERVICES	\$2,500	\$2,500
52509999	RENTALS/LEASES	\$7,200	\$7,200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,200	\$2,200
52909999	OTHER SERVICES	\$376,165	\$376,165
TOTAL PURCHASED SERVICES		\$714,165	\$714,165
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,700	\$5,700
53209999	FACILITY & HARDWARE SUPPLIES	\$3,000	\$3,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$123,000	\$123,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$600	\$600
53809999	PURCHASES FOR RESALE	\$1,500	\$1,500
53909999	OTHER MATERIALS & SUPPLIES	\$5,500	\$5,500
TOTAL SUPPLIES		\$139,300	\$139,300
55409999	DEPRECIATION EXPENSE	\$2,360,619	\$2,360,619
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,360,619	\$2,360,619
TOTAL REQUIREMENTS		\$4,753,159	\$4,753,159
CHANGE IN FUND BALANCE		(\$4,753,159)	(\$4,753,159)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001604-NCPORTS 0134 WIL CRANES MAINT ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$539,618	\$539,618
51409999	SUPPLEMENTS TO REGULAR WAGES	\$85,897	\$85,897
51509999	EMPLOYEE BENEFIT COSTS	\$237,934	\$237,934
TOTAL PERSONAL SERVICES		\$863,449	\$863,449
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,200	\$20,200
52309999	REPAIR SERVICES	\$125,000	\$125,000
52509999	RENTALS/LEASES	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$600	\$600
52809999	COMMUNICATION AND IT SERVICES	\$5,000	\$5,000
52909999	OTHER SERVICES	\$4,888	\$4,888
TOTAL PURCHASED SERVICES		\$162,688	\$162,688
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,850	\$4,850
53209999	FACILITY & HARDWARE SUPPLIES	\$203,000	\$203,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$195,000	\$195,000
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$750	\$750
53909999	OTHER MATERIALS & SUPPLIES	\$24,700	\$24,700
TOTAL SUPPLIES		\$428,300	\$428,300
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$400	\$400
54509999	EQUIPMENT	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,900	\$1,900
55409999	DEPRECIATION EXPENSE	\$73,938	\$73,938
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$73,938	\$73,938
TOTAL REQUIREMENTS		\$1,530,275	\$1,530,275
CHANGE IN FUND BALANCE		(\$1,530,275)	(\$1,530,275)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001605-NCPORTS 0140 WIL PORT OVERHEAD ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$31,200	\$31,200
51209999	SPA & LEO SALARIES AND WAGES	\$502,005	\$502,005
51409999	SUPPLEMENTS TO REGULAR WAGES	\$58,852	\$58,852
51509999	EMPLOYEE BENEFIT COSTS	\$276,511	\$276,511
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$869,288	\$869,288
52109999	PURCHASED CONTRACTUAL SERVICES	\$289,900	\$289,900
52309999	REPAIR SERVICES	\$2,995	\$2,995
52409999	MAINTENANCE AGREEMENTS	\$7,995	\$7,995
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$47,438	\$47,438
52809999	COMMUNICATION AND IT SERVICES	\$38,290	\$38,290
52909999	OTHER SERVICES	\$14,261	\$14,261
TOTAL PURCHASED SERVICES		\$400,879	\$400,879
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,495	\$9,495
53209999	FACILITY & HARDWARE SUPPLIES	\$2,839	\$2,839
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,885	\$6,885
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$21,973	\$21,973
53909999	OTHER MATERIALS & SUPPLIES	\$295	\$295
TOTAL SUPPLIES		\$41,487	\$41,487
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$120	\$120
54509999	EQUIPMENT	\$36,336	\$36,336
TOTAL PROPERTY, PLANT & EQUIPMENT		\$36,456	\$36,456
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$17,000	\$17,000
55409999	DEPRECIATION EXPENSE	\$259,812	\$259,812
55809999	OTHER ADMINISTRATIVE EXPENSES	\$34,942	\$34,942
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$311,754	\$311,754
TOTAL REQUIREMENTS		\$1,659,864	\$1,659,864
RECEIPTS			
44109999	SALE OF SERVICES	\$53,046	\$53,046
TOTAL SALES SERVICES & RENTALS		\$53,046	\$53,046
47999999	OTHER MISCELLANEOUS	\$2,912	\$2,912
TOTAL MISCELLANEOUS		\$2,912	\$2,912
TOTAL RECEIPTS		\$55,958	\$55,958
CHANGE IN FUND BALANCE		(\$1,603,906)	(\$1,603,906)

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES	13.000	13.000
TOTAL POSITIONS	13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001606-NCPORTS 0141 WIL OVHD FAC MAINT ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$570,231	\$570,231
51409999	SUPPLEMENTS TO REGULAR WAGES	\$31,272	\$31,272
51509999	EMPLOYEE BENEFIT COSTS	\$243,257	\$243,257
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$845,480	\$845,480
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,120,268	\$4,120,268
52209999	UTILITY/ENERGY SERVICES	\$5,500	\$5,500
52309999	REPAIR SERVICES	\$70,000	\$70,000
52509999	RENTALS/LEASES	\$12,500	\$12,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$300	\$300
52909999	OTHER SERVICES	\$23,859	\$23,859
TOTAL PURCHASED SERVICES		\$4,232,427	\$4,232,427
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,250	\$9,250
53209999	FACILITY & HARDWARE SUPPLIES	\$35,800	\$35,800
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$18,500	\$18,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$700	\$700
53909999	OTHER MATERIALS & SUPPLIES	\$94,500	\$94,500
TOTAL SUPPLIES		\$158,750	\$158,750
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$2,650	\$2,650
54509999	EQUIPMENT	\$1,250	\$1,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,900	\$3,900
55409999	DEPRECIATION EXPENSE	\$1,322,866	\$1,322,866
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,324,866	\$1,324,866
TOTAL REQUIREMENTS		\$6,565,423	\$6,565,423
CHANGE IN FUND BALANCE		(\$6,565,423)	(\$6,565,423)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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04210-Transportation - NC Ports Authority

001608-NCPORTS 0150 WIL MAINTENANCE ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$548,114	\$548,114
51409999	SUPPLEMENTS TO REGULAR WAGES	\$78,857	\$78,857
51509999	EMPLOYEE BENEFIT COSTS	\$244,092	\$244,092
TOTAL PERSONAL SERVICES		\$871,063	\$871,063
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,450	\$2,450
52209999	UTILITY/ENERGY SERVICES	\$3,000	\$3,000
52309999	REPAIR SERVICES	\$135,000	\$135,000
52509999	RENTALS/LEASES	\$6,700	\$6,700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,700	\$3,700
52809999	COMMUNICATION AND IT SERVICES	\$8,000	\$8,000
52909999	OTHER SERVICES	\$10,662	\$10,662
TOTAL PURCHASED SERVICES		\$169,512	\$169,512
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,950	\$8,950
53209999	FACILITY & HARDWARE SUPPLIES	\$74,000	\$74,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,068,500	\$1,068,500
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$600	\$600
53909999	OTHER MATERIALS & SUPPLIES	\$35,250	\$35,250
TOTAL SUPPLIES		\$1,187,300	\$1,187,300
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$400	\$400
55409999	DEPRECIATION EXPENSE	\$35,170	\$35,170
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$35,170	\$35,170
TOTAL REQUIREMENTS		\$2,263,445	\$2,263,445
CHANGE IN FUND BALANCE		(\$2,263,445)	(\$2,263,445)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

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

001609-NCPORTS 0160 WIL CONTAINER TERMINAL

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$1,239,992	\$1,239,992
51309999	TEMPORARY SALARIES	\$31,200	\$31,200
51409999	SUPPLEMENTS TO REGULAR WAGES	\$165,502	\$165,502
51509999	EMPLOYEE BENEFIT COSTS	\$578,273	\$578,273
51609999	OTHER PERSONAL SERVICES	\$1,440	\$1,440
TOTAL PERSONAL SERVICES		\$2,016,407	\$2,016,407
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,220,192	\$4,220,192
52209999	UTILITY/ENERGY SERVICES	\$385,000	\$385,000
52309999	REPAIR SERVICES	\$500	\$500
52509999	RENTALS/LEASES	\$22,350	\$22,350
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,805	\$1,805
52809999	COMMUNICATION AND IT SERVICES	\$5	\$5
52909999	OTHER SERVICES	\$187,588	\$187,588
TOTAL PURCHASED SERVICES		\$4,817,440	\$4,817,440
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$17,800	\$17,800
53209999	FACILITY & HARDWARE SUPPLIES	\$150	\$150
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$453,950	\$453,950
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$2,025	\$2,025
TOTAL SUPPLIES		\$474,425	\$474,425
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$2,144	\$2,144
54509999	EQUIPMENT	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,344	\$2,344
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$5,000	\$5,000
55409999	DEPRECIATION EXPENSE	\$3,398,257	\$3,398,257
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,403,257	\$3,403,257
TOTAL REQUIREMENTS		\$10,713,873	\$10,713,873
RECEIPTS			
42909999	GRANTS - OTHER	\$2,069,381	\$2,069,381
TOTAL GRANTS		\$2,069,381	\$2,069,381
44109999	SALE OF SERVICES	\$16,619,610	\$16,619,610
TOTAL SALES SERVICES & RENTALS		\$16,619,610	\$16,619,610
47999999	OTHER MISCELLANEOUS	\$20,345	\$20,345
TOTAL MISCELLANEOUS		\$20,345	\$20,345
TOTAL RECEIPTS		\$18,709,336	\$18,709,336
CHANGE IN FUND BALANCE		\$7,995,463	\$7,995,463

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Position Counts

REQUIREMENTS

51110999 EPA SALARIES AND WAGES	25.000	25.000
TOTAL PERSONAL SERVICES	25.000	25.000
TOTAL POSITIONS	25.000	25.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001610-NCPORTS 0210 MHC GENERAL TERMINAL OP

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$570,760	\$570,760
51309999	TEMPORARY SALARIES	\$29,957	\$29,957
51409999	SUPPLEMENTS TO REGULAR WAGES	\$50,066	\$50,066
51509999	EMPLOYEE BENEFIT COSTS	\$268,078	\$268,078
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$919,581	\$919,581
52109999	PURCHASED CONTRACTUAL SERVICES	\$6,000	\$6,000
52209999	UTILITY/ENERGY SERVICES	\$233,348	\$233,348
52509999	RENTALS/LEASES	\$52,445	\$52,445
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,714	\$2,714
52809999	COMMUNICATION AND IT SERVICES	\$3,000	\$3,000
52909999	OTHER SERVICES	\$486,467	\$486,467
TOTAL PURCHASED SERVICES		\$783,974	\$783,974
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
53209999	FACILITY & HARDWARE SUPPLIES	\$3,000	\$3,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$62,100	\$62,100
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$70,600	\$70,600
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$3,006	\$3,006
55409999	DEPRECIATION EXPENSE	\$1,749,942	\$1,749,942
55809999	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,753,248	\$1,753,248
TOTAL REQUIREMENTS		\$3,527,403	\$3,527,403
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$142,747	\$142,747
TOTAL GRANTS		\$142,747	\$142,747
44109999	SALE OF SERVICES	\$11,562,663	\$11,562,663
44309999	SALE OF GOODS OR PUBLICATIONS	\$25,000	\$25,000
TOTAL SALES SERVICES & RENTALS		\$11,587,663	\$11,587,663
TOTAL RECEIPTS		\$11,730,410	\$11,730,410
CHANGE IN FUND BALANCE		\$8,203,007	\$8,203,007
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

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

001611-NCPORTS 0220 MHC LEASED OPERATIONS

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
52109999	PURCHASED CONTRACTUAL SERVICES	\$7,272	\$7,272
52209999	UTILITY/ENERGY SERVICES	\$52,000	\$52,000
52909999	OTHER SERVICES	\$16,244	\$16,244
TOTAL PURCHASED SERVICES		\$75,516	\$75,516
55409999	DEPRECIATION EXPENSE	\$357,427	\$357,427
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$357,427	\$357,427
TOTAL REQUIREMENTS		\$432,943	\$432,943
RECEIPTS			
44109999	SALE OF SERVICES	\$520,496	\$520,496
44409999	RENTALS AND SALE OF LAND	\$748,977	\$748,977
TOTAL SALES SERVICES & RENTALS		\$1,269,473	\$1,269,473
TOTAL RECEIPTS		\$1,269,473	\$1,269,473
CHANGE IN FUND BALANCE		\$836,530	\$836,530

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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**04210-Transportation - NC Ports Authority
001612-NCPORTS 0230 MHC CRANES ALLOC**

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$290,596	\$290,596
51309999	TEMPORARY SALARIES	\$4,500	\$4,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$78,781	\$78,781
51509999	EMPLOYEE BENEFIT COSTS	\$134,201	\$134,201
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$508,798	\$508,798
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,800	\$3,800
52309999	REPAIR SERVICES	\$50,000	\$50,000
52509999	RENTALS/LEASES	\$52,160	\$52,160
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,260	\$7,260
52809999	COMMUNICATION AND IT SERVICES	\$500	\$500
52909999	OTHER SERVICES	\$47,476	\$47,476
TOTAL PURCHASED SERVICES		\$161,196	\$161,196
53209999	FACILITY & HARDWARE SUPPLIES	\$33,000	\$33,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$79,000	\$79,000
53909999	OTHER MATERIALS & SUPPLIES	\$6,500	\$6,500
TOTAL SUPPLIES		\$118,500	\$118,500
55409999	DEPRECIATION EXPENSE	\$388,369	\$388,369
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$388,369	\$388,369
TOTAL REQUIREMENTS		\$1,176,863	\$1,176,863
CHANGE IN FUND BALANCE		(\$1,176,863)	(\$1,176,863)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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04210-Transportation - NC Ports Authority

001614-NCPORTS 0240 MHC PORT OVHEAD ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$33,298	\$33,298
51209999	SPA & LEO SALARIES AND WAGES	\$324,901	\$324,901
51409999	SUPPLEMENTS TO REGULAR WAGES	\$42,076	\$42,076
51509999	EMPLOYEE BENEFIT COSTS	\$180,540	\$180,540
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$581,535	\$581,535
52109999	PURCHASED CONTRACTUAL SERVICES	\$179,808	\$179,808
52309999	REPAIR SERVICES	\$395	\$395
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,178	\$26,178
52809999	COMMUNICATION AND IT SERVICES	\$225	\$225
52909999	OTHER SERVICES	\$9,007	\$9,007
TOTAL PURCHASED SERVICES		\$215,613	\$215,613
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$26,639	\$26,639
53209999	FACILITY & HARDWARE SUPPLIES	\$2,844	\$2,844
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,046	\$5,046
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$10,181	\$10,181
53909999	OTHER MATERIALS & SUPPLIES	\$844	\$844
TOTAL SUPPLIES		\$45,554	\$45,554
54509999	EQUIPMENT	\$5,816	\$5,816
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,816	\$5,816
55409999	DEPRECIATION EXPENSE	\$165,027	\$165,027
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,224	\$2,224
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$167,251	\$167,251
TOTAL REQUIREMENTS		\$1,015,769	\$1,015,769
RECEIPTS			
44109999	SALE OF SERVICES	\$12,234	\$12,234
TOTAL SALES SERVICES & RENTALS		\$12,234	\$12,234
TOTAL RECEIPTS		\$12,234	\$12,234
CHANGE IN FUND BALANCE		(\$1,003,535)	(\$1,003,535)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	(1.000)	(1.000)
51209999	SPA & LEO SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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04210-Transportation - NC Ports Authority

001615-NCPORTS 0241 MHC OVHD FAC MAINT ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$259,641	\$259,641
51409999	SUPPLEMENTS TO REGULAR WAGES	\$11,215	\$11,215
51509999	EMPLOYEE BENEFIT COSTS	\$106,994	\$106,994
TOTAL PERSONAL SERVICES		\$377,850	\$377,850
52109999	PURCHASED CONTRACTUAL SERVICES	\$962,636	\$962,636
52209999	UTILITY/ENERGY SERVICES	\$13,727	\$13,727
52309999	REPAIR SERVICES	\$72,985	\$72,985
52509999	RENTALS/LEASES	\$6,590	\$6,590
52809999	COMMUNICATION AND IT SERVICES	\$50	\$50
52909999	OTHER SERVICES	\$83,294	\$83,294
TOTAL PURCHASED SERVICES		\$1,139,282	\$1,139,282
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,828	\$2,828
53209999	FACILITY & HARDWARE SUPPLIES	\$51,792	\$51,792
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,467	\$5,467
53909999	OTHER MATERIALS & SUPPLIES	\$46,912	\$46,912
TOTAL SUPPLIES		\$106,999	\$106,999
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$2,244	\$2,244
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,244	\$2,244
55109999	LEGAL, LICENSES & PERMIT COSTS	\$150	\$150
55409999	DEPRECIATION EXPENSE	\$164,765	\$164,765
55809999	OTHER ADMINISTRATIVE EXPENSES	\$390	\$390
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$165,305	\$165,305
TOTAL REQUIREMENTS		\$1,791,680	\$1,791,680
CHANGE IN FUND BALANCE		(\$1,791,680)	(\$1,791,680)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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04210-Transportation - NC Ports Authority

001616-NCPORTS 0246 MHC OVHD ADMIN ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$199,247	\$199,247
51409999	SUPPLEMENTS TO REGULAR WAGES	\$375	\$375
51509999	EMPLOYEE BENEFIT COSTS	\$74,554	\$74,554
51609999	OTHER PERSONAL SERVICES	\$1,440	\$1,440
TOTAL PERSONAL SERVICES		\$275,616	\$275,616
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,500	\$2,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,066	\$6,066
52809999	COMMUNICATION AND IT SERVICES	\$1,125	\$1,125
TOTAL PURCHASED SERVICES		\$9,691	\$9,691
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,500	\$10,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$800	\$800
53909999	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$11,500	\$11,500
55409999	DEPRECIATION EXPENSE	\$1,633	\$1,633
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,633	\$2,633
TOTAL REQUIREMENTS		\$299,440	\$299,440
CHANGE IN FUND BALANCE		(\$299,440)	(\$299,440)
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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04210-Transportation - NC Ports Authority

001617-NCPORTS 0250 MHC MAINTENANCE ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$232,837	\$232,837
51409999	SUPPLEMENTS TO REGULAR WAGES	\$11,249	\$11,249
51509999	EMPLOYEE BENEFIT COSTS	\$99,491	\$99,491
TOTAL PERSONAL SERVICES		\$343,577	\$343,577
52109999	PURCHASED CONTRACTUAL SERVICES	\$5,450	\$5,450
52209999	UTILITY/ENERGY SERVICES	\$3,000	\$3,000
52309999	REPAIR SERVICES	\$35,000	\$35,000
52509999	RENTALS/LEASES	\$5,900	\$5,900
52809999	COMMUNICATION AND IT SERVICES	\$2,854	\$2,854
52909999	OTHER SERVICES	\$3,246	\$3,246
TOTAL PURCHASED SERVICES		\$55,450	\$55,450
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,850	\$2,850
53209999	FACILITY & HARDWARE SUPPLIES	\$57,000	\$57,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47,464	\$47,464
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$11,205	\$11,205
TOTAL SUPPLIES		\$119,519	\$119,519
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
55409999	DEPRECIATION EXPENSE	\$8,675	\$8,675
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,675	\$8,675
TOTAL REQUIREMENTS		\$527,321	\$527,321
CHANGE IN FUND BALANCE		(\$527,321)	(\$527,321)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

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04210-Transportation - NC Ports Authority

001618-NCPORTS 0270 MHC MARITIME BLDG ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$24,889	\$24,889
52209999	UTILITY/ENERGY SERVICES	\$48,735	\$48,735
52909999	OTHER SERVICES	\$11,975	\$11,975
TOTAL PURCHASED SERVICES		\$85,599	\$85,599
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$236	\$236
TOTAL SUPPLIES		\$236	\$236
55409999	DEPRECIATION EXPENSE	\$27,020	\$27,020
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,020	\$27,020
TOTAL REQUIREMENTS		\$112,855	\$112,855
CHANGE IN FUND BALANCE		(\$112,855)	(\$112,855)

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04210-Transportation - NC Ports Authority

001619-NCPORTS 0280 MHC BULK HANDLING FAC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$305,985	\$305,985
51409999	SUPPLEMENTS TO REGULAR WAGES	\$113,751	\$113,751
51509999	EMPLOYEE BENEFIT COSTS	\$156,176	\$156,176
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$576,632	\$576,632
52109999	PURCHASED CONTRACTUAL SERVICES	\$30,000	\$30,000
52209999	UTILITY/ENERGY SERVICES	\$130,000	\$130,000
52309999	REPAIR SERVICES	\$10,000	\$10,000
52509999	RENTALS/LEASES	\$5,570	\$5,570
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,650	\$2,650
52809999	COMMUNICATION AND IT SERVICES	\$1,000	\$1,000
52909999	OTHER SERVICES	\$372,248	\$372,248
TOTAL PURCHASED SERVICES		\$551,468	\$551,468
53209999	FACILITY & HARDWARE SUPPLIES	\$3,000	\$3,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$11,000	\$11,000
TOTAL SUPPLIES		\$14,000	\$14,000
54509999	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
55409999	DEPRECIATION EXPENSE	\$7,720	\$7,720
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,220	\$9,220
TOTAL REQUIREMENTS		\$1,156,320	\$1,156,320
RECEIPTS			
44109999	SALE OF SERVICES	\$357,500	\$357,500
44409999	RENTALS AND SALE OF LAND	\$1,482,120	\$1,482,120
TOTAL SALES SERVICES & RENTALS		\$1,839,620	\$1,839,620
47999999	OTHER MISCELLANEOUS	\$1,156,320	\$1,156,320
TOTAL MISCELLANEOUS		\$1,156,320	\$1,156,320
TOTAL RECEIPTS		\$2,995,940	\$2,995,940
CHANGE IN FUND BALANCE		\$1,839,620	\$1,839,620

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001620-NCPORTS 0330 EXECUTIVE DEPT ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$337,296	\$337,296
51509999	EMPLOYEE BENEFIT COSTS	\$97,420	\$97,420
51609999	OTHER PERSONAL SERVICES	\$587,220	\$587,220
TOTAL PERSONAL SERVICES		\$1,021,936	\$1,021,936
52109999	PURCHASED CONTRACTUAL SERVICES	\$165,350	\$165,350
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$67,800	\$67,800
52809999	COMMUNICATION AND IT SERVICES	\$1,350	\$1,350
52909999	OTHER SERVICES	\$2,703	\$2,703
TOTAL PURCHASED SERVICES		\$237,203	\$237,203
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$16,700	\$16,700
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$18,200	\$18,200
55409999	DEPRECIATION EXPENSE	\$2,186	\$2,186
55809999	OTHER ADMINISTRATIVE EXPENSES	\$42,500	\$42,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$44,686	\$44,686
TOTAL REQUIREMENTS		\$1,322,025	\$1,322,025
CHANGE IN FUND BALANCE		(\$1,322,025)	(\$1,322,025)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001621-NCPORTS 0340 FINANCE DEPT ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$904,216	\$904,216
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,316	\$13,316
51509999	EMPLOYEE BENEFIT COSTS	\$333,903	\$333,903
51609999	OTHER PERSONAL SERVICES	\$4,920	\$4,920
TOTAL PERSONAL SERVICES		\$1,256,355	\$1,256,355
52109999	PURCHASED CONTRACTUAL SERVICES	\$131,000	\$131,000
52509999	RENTALS/LEASES	\$2,256	\$2,256
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,180	\$18,180
52809999	COMMUNICATION AND IT SERVICES	\$2,750	\$2,750
52909999	OTHER SERVICES	\$7,248	\$7,248
TOTAL PURCHASED SERVICES		\$161,434	\$161,434
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,250	\$6,250
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$450	\$450
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$25	\$25
53909999	OTHER MATERIALS & SUPPLIES	\$20	\$20
TOTAL SUPPLIES		\$6,745	\$6,745
54109999	LAND	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,100	\$4,100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,100	\$4,100
TOTAL REQUIREMENTS		\$1,433,634	\$1,433,634
CHANGE IN FUND BALANCE		(\$1,433,634)	(\$1,433,634)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001622-NCPORTS 0345 HUMAN RESOURCES

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$185,990	\$185,990
51309999	TEMPORARY SALARIES	\$22,864	\$22,864
51509999	EMPLOYEE BENEFIT COSTS	\$484,223	\$484,223
51609999	OTHER PERSONAL SERVICES	\$2,160	\$2,160
TOTAL PERSONAL SERVICES		\$695,237	\$695,237
52109999	PURCHASED CONTRACTUAL SERVICES	\$7,000	\$7,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,580	\$2,580
52809999	COMMUNICATION AND IT SERVICES	\$600	\$600
52909999	OTHER SERVICES	\$13,800	\$13,800
TOTAL PURCHASED SERVICES		\$23,980	\$23,980
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,250	\$1,250
TOTAL SUPPLIES		\$1,250	\$1,250
55809999	OTHER ADMINISTRATIVE EXPENSES	\$840	\$840
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$840	\$840
TOTAL REQUIREMENTS		\$721,307	\$721,307
CHANGE IN FUND BALANCE		(\$721,307)	(\$721,307)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001623-NCPORTS 0350 ADMIN SERVICES ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$908,701	\$908,701
51409999	SUPPLEMENTS TO REGULAR WAGES	\$10,095	\$10,095
51509999	EMPLOYEE BENEFIT COSTS	\$326,973	\$326,973
51609999	OTHER PERSONAL SERVICES	\$7,000	\$7,000
TOTAL PERSONAL SERVICES		\$1,252,769	\$1,252,769
52109999	PURCHASED CONTRACTUAL SERVICES	\$138,750	\$138,750
52309999	REPAIR SERVICES	\$250	\$250
52409999	MAINTENANCE AGREEMENTS	\$749,000	\$749,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,810	\$6,810
52809999	COMMUNICATION AND IT SERVICES	\$76,505	\$76,505
52909999	OTHER SERVICES	\$22,247	\$22,247
TOTAL PURCHASED SERVICES		\$993,562	\$993,562
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$57,500	\$57,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$250	\$250
53909999	OTHER MATERIALS & SUPPLIES	\$40	\$40
TOTAL SUPPLIES		\$57,790	\$57,790
54509999	EQUIPMENT	\$10,000	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,000	\$10,000
55409999	DEPRECIATION EXPENSE	\$1,176,014	\$1,176,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,176,014	\$1,176,014
TOTAL REQUIREMENTS		\$3,490,135	\$3,490,135
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$750,000	\$750,000
TOTAL GRANTS		\$750,000	\$750,000
TOTAL RECEIPTS		\$750,000	\$750,000
CHANGE IN FUND BALANCE		(\$2,740,135)	(\$2,740,135)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001624-NCPORTS 0355 PURCHASING

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$177,236	\$177,236
51409999	SUPPLEMENTS TO REGULAR WAGES	\$4,157	\$4,157
51509999	EMPLOYEE BENEFIT COSTS	\$69,539	\$69,539
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$251,652	\$251,652
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,473	\$11,473
52209999	UTILITY/ENERGY SERVICES	\$9,600	\$9,600
52509999	RENTALS/LEASES	\$802	\$802
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,400	\$1,400
52809999	COMMUNICATION AND IT SERVICES	\$2,180	\$2,180
52909999	OTHER SERVICES	\$5,405	\$5,405
TOTAL PURCHASED SERVICES		\$30,860	\$30,860
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,300	\$1,300
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$1,850	\$1,850
55409999	DEPRECIATION EXPENSE	\$21,453	\$21,453
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,040	\$2,040
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,493	\$23,493
TOTAL REQUIREMENTS		\$307,855	\$307,855
CHANGE IN FUND BALANCE		(\$307,855)	(\$307,855)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001625-NCPORTS 0360 COMMUNICATIONS ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$237,564	\$237,564
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,537	\$2,537
51509999	EMPLOYEE BENEFIT COSTS	\$79,526	\$79,526
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$320,347	\$320,347
52109999	PURCHASED CONTRACTUAL SERVICES	\$37,900	\$37,900
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,500	\$7,500
52809999	COMMUNICATION AND IT SERVICES	\$452,020	\$452,020
52909999	OTHER SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$499,420	\$499,420
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$4,200	\$4,200
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$1,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,500	\$1,500
TOTAL REQUIREMENTS		\$825,467	\$825,467
CHANGE IN FUND BALANCE		(\$825,467)	(\$825,467)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001626-NCPORTS 0370 WIL MARITIME BLDG ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$86,000	\$86,000
52209999	UTILITY/ENERGY SERVICES	\$66,000	\$66,000
52309999	REPAIR SERVICES	\$10,000	\$10,000
52809999	COMMUNICATION AND IT SERVICES	\$8,406	\$8,406
52909999	OTHER SERVICES	\$24,684	\$24,684
TOTAL PURCHASED SERVICES		\$195,090	\$195,090
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$1,500	\$1,500
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$150	\$150
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150	\$150
55409999	DEPRECIATION EXPENSE	\$96,366	\$96,366
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$96,366	\$96,366
TOTAL REQUIREMENTS		\$293,106	\$293,106
CHANGE IN FUND BALANCE		(\$293,106)	(\$293,106)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001627-NCPORTS 0380 BUSINESS DEVELOP ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$1,161,646	\$1,161,646
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,000	\$7,000
51509999	EMPLOYEE BENEFIT COSTS	\$381,307	\$381,307
51609999	OTHER PERSONAL SERVICES	\$10,500	\$10,500
TOTAL PERSONAL SERVICES		\$1,560,453	\$1,560,453
52109999	PURCHASED CONTRACTUAL SERVICES	\$279,500	\$279,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$192,007	\$192,007
52809999	COMMUNICATION AND IT SERVICES	\$2,525	\$2,525
52909999	OTHER SERVICES	\$6,629	\$6,629
TOTAL PURCHASED SERVICES		\$480,661	\$480,661
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,800	\$7,800
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,750	\$3,750
TOTAL SUPPLIES		\$11,550	\$11,550
55409999	DEPRECIATION EXPENSE	\$9,363	\$9,363
55809999	OTHER ADMINISTRATIVE EXPENSES	\$10,000	\$10,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$19,363	\$19,363
TOTAL REQUIREMENTS		\$2,072,027	\$2,072,027
CHANGE IN FUND BALANCE		(\$2,072,027)	(\$2,072,027)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001628-NCPORTS 0385 SAFETY

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$161,947	\$161,947
51509999	EMPLOYEE BENEFIT COSTS	\$57,497	\$57,497
TOTAL PERSONAL SERVICES		\$219,444	\$219,444
52109999	PURCHASED CONTRACTUAL SERVICES	\$53,000	\$53,000
52309999	REPAIR SERVICES	\$1,000	\$1,000
52409999	MAINTENANCE AGREEMENTS	\$67,995	\$67,995
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,172	\$9,172
52809999	COMMUNICATION AND IT SERVICES	\$1,330	\$1,330
52909999	OTHER SERVICES	\$22,154	\$22,154
TOTAL PURCHASED SERVICES		\$154,651	\$154,651
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,875	\$15,875
53209999	FACILITY & HARDWARE SUPPLIES	\$2,345	\$2,345
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,850	\$1,850
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$3,500	\$3,500
53909999	OTHER MATERIALS & SUPPLIES	\$4,967	\$4,967
TOTAL SUPPLIES		\$28,537	\$28,537
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,500	\$3,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,500	\$3,500
TOTAL REQUIREMENTS		\$406,132	\$406,132
CHANGE IN FUND BALANCE		(\$406,132)	(\$406,132)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001629-NCPORTS 0390 TERM BUSINESS SERV ALLOC

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$852,691	\$852,691
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,522	\$15,522
51509999	EMPLOYEE BENEFIT COSTS	\$296,332	\$296,332
51609999	OTHER PERSONAL SERVICES	\$5,700	\$5,700
TOTAL PERSONAL SERVICES		\$1,170,245	\$1,170,245
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,000	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,650	\$7,650
52809999	COMMUNICATION AND IT SERVICES	\$250	\$250
52909999	OTHER SERVICES	\$5,504	\$5,504
TOTAL PURCHASED SERVICES		\$14,404	\$14,404
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
53209999	FACILITY & HARDWARE SUPPLIES	\$200	\$200
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,500	\$2,500
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
53909999	OTHER MATERIALS & SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$7,400	\$7,400
54509999	EQUIPMENT	\$350	\$350
TOTAL PROPERTY, PLANT & EQUIPMENT		\$350	\$350
55109999	LEGAL, LICENSES & PERMIT COSTS	\$7,500	\$7,500
55409999	DEPRECIATION EXPENSE	\$8,342	\$8,342
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,842	\$17,842
TOTAL REQUIREMENTS		\$1,210,241	\$1,210,241
CHANGE IN FUND BALANCE		(\$1,210,241)	(\$1,210,241)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001630-NCPORTS 0395 MARINE OPS

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$392,322	\$392,322
51509999	EMPLOYEE BENEFIT COSTS	\$127,388	\$127,388
TOTAL PERSONAL SERVICES		\$519,710	\$519,710
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,500	\$1,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$25,900	\$25,900
TOTAL PURCHASED SERVICES		\$27,400	\$27,400
55409999	DEPRECIATION EXPENSE	\$32,988	\$32,988
55809999	OTHER ADMINISTRATIVE EXPENSES	\$350	\$350
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$33,338	\$33,338
TOTAL REQUIREMENTS		\$580,448	\$580,448
CHANGE IN FUND BALANCE		(\$580,448)	(\$580,448)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001632-NCPORTS 0460 CHAR CONTAINER TERM OPER

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$116,011	\$116,011
51309999	TEMPORARY SALARIES	\$1,600	\$1,600
51409999	SUPPLEMENTS TO REGULAR WAGES	\$12,600	\$12,600
51509999	EMPLOYEE BENEFIT COSTS	\$54,785	\$54,785
51609999	OTHER PERSONAL SERVICES	\$720	\$720
TOTAL PERSONAL SERVICES		\$185,716	\$185,716
52109999	PURCHASED CONTRACTUAL SERVICES	\$41,778	\$41,778
52209999	UTILITY/ENERGY SERVICES	\$10,520	\$10,520
52309999	REPAIR SERVICES	\$10,440	\$10,440
52509999	RENTALS/LEASES	\$480	\$480
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$3,000
52809999	COMMUNICATION AND IT SERVICES	\$600	\$600
52909999	OTHER SERVICES	\$5,263	\$5,263
TOTAL PURCHASED SERVICES		\$72,081	\$72,081
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,500	\$1,500
53209999	FACILITY & HARDWARE SUPPLIES	\$1,500	\$1,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$77,100	\$77,100
53909999	OTHER MATERIALS & SUPPLIES	\$5,040	\$5,040
TOTAL SUPPLIES		\$85,140	\$85,140
55409999	DEPRECIATION EXPENSE	\$244,900	\$244,900
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$244,900	\$244,900
TOTAL REQUIREMENTS		\$587,837	\$587,837
RECEIPTS			
44109999	SALE OF SERVICES	\$206,070	\$206,070
44409999	RENTALS AND SALE OF LAND	\$146,442	\$146,442
TOTAL SALES SERVICES & RENTALS		\$352,512	\$352,512
TOTAL RECEIPTS		\$352,512	\$352,512
CHANGE IN FUND BALANCE		(\$235,325)	(\$235,325)

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04210-Transportation - NC Ports Authority

001637-NCPORTS 0901 DEBT SERVICE

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$2,635,280	\$2,635,280
55609999	ASSETS & OTHER ADJUSTMENTS	\$100,000	\$100,000
55909999	OTHER EXPENSES	\$250,000	\$250,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,985,280	\$2,985,280
TOTAL REQUIREMENTS		\$2,985,280	\$2,985,280
RECEIPTS			
43109999	INVESTMENT INCOME	\$309,827	\$309,827
TOTAL INVESTMENT INCOME		\$309,827	\$309,827
47199999	MISCELLANEOUS	\$2,663	\$2,663
47409999	INVESTMENT GAINS	\$75,173	\$75,173
TOTAL MISCELLANEOUS		\$77,836	\$77,836
48199999	AGENCY OPERATING TRANSFER IN	\$45,000,000	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,000,000	\$45,000,000
TOTAL RECEIPTS		\$45,387,663	\$45,387,663
CHANGE IN FUND BALANCE		\$42,402,383	\$42,402,383



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$2,452,406	\$2,452,406
LESS ESTIMATED RECEIPTS	\$2,452,406	\$2,452,406
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

04280-Transportation - NC Global TransPark

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
001500	GLOBTRANS 0001 ADMINISTRATIVE DIVISION	\$644,144	\$644,144
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	\$320,363	\$320,363
001502	GLOBTRANS 0003 AIRPORT DIVISION	\$787,971	\$787,971
001503	GLOBTRANS 0004 MARKETING DIVISION	\$274,648	\$274,648
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	\$282,434	\$282,434
001505	GLOBTRANS 0006 GTP INT ORDERS CAP PROJ	\$142,846	\$142,846
TOTAL REQUIREMENTS		\$2,452,406	\$2,452,406
RECEIPTS			
001500	GLOBTRANS 0001 ADMINISTRATIVE DIVISION	\$850,387	\$850,387
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	\$183,000	\$183,000
001502	GLOBTRANS 0003 AIRPORT DIVISION	\$669,019	\$669,019
001503	GLOBTRANS 0004 MARKETING DIVISION	\$271,933	\$271,933
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	\$358,067	\$358,067
001505	GLOBTRANS 0006 GTP INT ORDERS CAP PROJ	\$120,000	\$120,000
TOTAL RECEIPTS		\$2,452,406	\$2,452,406
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
001501	GLOBTRANS 0002 ADMINISTRATIVE OPERATION	4.250	4.250
001502	GLOBTRANS 0003 AIRPORT DIVISION	8.000	8.000
001503	GLOBTRANS 0004 MARKETING DIVISION	1.000	1.000
001504	GLOBTRANS 0005 TRAINING CENTER DIVISION	2.500	2.500
TOTAL POSITIONS		15.750	15.750

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$810,220	\$810,220
51409999	SUPPLEMENTS TO REGULAR WAGES	\$18,507	\$18,507
51509999	EMPLOYEE BENEFIT COSTS	\$226,123	\$226,123
TOTAL PERSONAL SERVICES		\$1,054,850	\$1,054,850
52109999	PURCHASED CONTRACTUAL SERVICES	\$62,835	\$62,835
52209999	UTILITY/ENERGY SERVICES	\$241,238	\$241,238
52309999	REPAIR SERVICES	\$41,545	\$41,545
52409999	MAINTENANCE AGREEMENTS	\$39,606	\$39,606
52509999	RENTALS/LEASES	\$11,191	\$11,191
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,150	\$20,150
52809999	COMMUNICATION AND IT SERVICES	\$45,820	\$45,820
52909999	OTHER SERVICES	\$83,423	\$83,423
TOTAL PURCHASED SERVICES		\$545,808	\$545,808
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$19,531	\$19,531
53209999	FACILITY & HARDWARE SUPPLIES	\$8,625	\$8,625
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,700	\$22,700
53909999	OTHER MATERIALS & SUPPLIES	\$19,840	\$19,840
TOTAL SUPPLIES		\$70,696	\$70,696
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$109,000	\$109,000
54509999	EQUIPMENT	\$300	\$300
54709999	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,600	\$109,600
55309999	DEBT SERVICE	\$635,706	\$635,706
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$3,800
55909999	OTHER EXPENSES	\$31,946	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$671,452	\$671,452
TOTAL REQUIREMENTS		\$2,452,406	\$2,452,406
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$42,479,447	\$42,479,447
42499999	PRIVATE GRANTS	(\$42,350,747)	(\$42,350,747)
42909999	GRANTS - OTHER	\$63,709	\$63,709
TOTAL GRANTS		\$192,409	\$192,409
43109999	INVESTMENT INCOME	\$55,800	\$55,800
TOTAL INVESTMENT INCOME		\$55,800	\$55,800
44109999	SALE OF SERVICES	\$117,719	\$117,719
44309999	SALE OF GOODS OR PUBLICATIONS	(\$73,086)	(\$73,086)
44409999	RENTALS AND SALE OF LAND	\$1,150,282	\$1,150,282
TOTAL SALES SERVICES & RENTALS		\$1,194,915	\$1,194,915

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$146,449	\$146,449
TOTAL MISCELLANEOUS		\$146,449	\$146,449
48199999	AGENCY OPERATING TRANSFER IN	\$862,833	\$862,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$862,833	\$862,833
TOTAL RECEIPTS		\$2,452,406	\$2,452,406
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.750	15.750
TOTAL PERSONAL SERVICES		15.750	15.750
TOTAL POSITIONS		15.750	15.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001500-GLOBTRANS 0001 ADMINISTRATIVE DIVISION

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$120	\$120
52209999	UTILITY/ENERGY SERVICES	\$12,970	\$12,970
52409999	MAINTENANCE AGREEMENTS	\$5,648	\$5,648
52809999	COMMUNICATION AND IT SERVICES	\$2,660	\$2,660
52909999	OTHER SERVICES	\$13,250	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$34,648
55309999	DEBT SERVICE	\$609,496	\$609,496
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$609,496	\$609,496
TOTAL REQUIREMENTS		\$644,144	\$644,144
RECEIPTS			
42499999	PRIVATE GRANTS	\$8,700	\$8,700
42909999	GRANTS - OTHER	(\$86,291)	(\$86,291)
TOTAL GRANTS		(\$77,591)	(\$77,591)
43109999	INVESTMENT INCOME	\$55,800	\$55,800
TOTAL INVESTMENT INCOME		\$55,800	\$55,800
44409999	RENTALS AND SALE OF LAND	\$840,001	\$840,001
TOTAL SALES SERVICES & RENTALS		\$840,001	\$840,001
47999999	OTHER MISCELLANEOUS	\$32,177	\$32,177
TOTAL MISCELLANEOUS		\$32,177	\$32,177
TOTAL RECEIPTS		\$850,387	\$850,387
CHANGE IN FUND BALANCE		\$206,243	\$206,243

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001501-GLOBTRANS 0002 ADMINISTRATIVE OPERATION

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$224,892	\$224,892
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,397	\$1,397
51509999	EMPLOYEE BENEFIT COSTS	\$61,986	\$61,986
TOTAL PERSONAL SERVICES		\$288,275	\$288,275
52109999	PURCHASED CONTRACTUAL SERVICES	\$8,140	\$8,140
52409999	MAINTENANCE AGREEMENTS	\$1,690	\$1,690
52509999	RENTALS/LEASES	\$3,015	\$3,015
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,100	\$3,100
52809999	COMMUNICATION AND IT SERVICES	\$2,700	\$2,700
52909999	OTHER SERVICES	\$3,968	\$3,968
TOTAL PURCHASED SERVICES		\$22,613	\$22,613
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,300	\$1,300
53209999	FACILITY & HARDWARE SUPPLIES	\$75	\$75
TOTAL SUPPLIES		\$1,375	\$1,375
55809999	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
55909999	OTHER EXPENSES	\$8,000	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$8,100
TOTAL REQUIREMENTS		\$320,363	\$320,363
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$33,000	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$33,000
48199999	AGENCY OPERATING TRANSFER IN	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$150,000	\$150,000
TOTAL RECEIPTS		\$183,000	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	(\$137,363)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.250	4.250
TOTAL PERSONAL SERVICES		4.250	4.250
TOTAL POSITIONS		4.250	4.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001502-GLOBTRANS 0003 AIRPORT DIVISION

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$299,235	\$299,235
51409999	SUPPLEMENTS TO REGULAR WAGES	\$13,164	\$13,164
51509999	EMPLOYEE BENEFIT COSTS	\$102,320	\$102,320
TOTAL PERSONAL SERVICES		\$414,719	\$414,719
52109999	PURCHASED CONTRACTUAL SERVICES	\$12,475	\$12,475
52209999	UTILITY/ENERGY SERVICES	\$155,398	\$155,398
52309999	REPAIR SERVICES	\$21,545	\$21,545
52409999	MAINTENANCE AGREEMENTS	\$15,313	\$15,313
52509999	RENTALS/LEASES	\$4,591	\$4,591
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,000	\$5,000
52809999	COMMUNICATION AND IT SERVICES	\$12,360	\$12,360
52909999	OTHER SERVICES	\$58,605	\$58,605
TOTAL PURCHASED SERVICES		\$285,287	\$285,287
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,665	\$15,665
53209999	FACILITY & HARDWARE SUPPLIES	\$6,350	\$6,350
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,400	\$22,400
53909999	OTHER MATERIALS & SUPPLIES	\$16,140	\$16,140
TOTAL SUPPLIES		\$60,555	\$60,555
54509999	EQUIPMENT	\$300	\$300
54709999	INTANGIBLE ASSETS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$500
55309999	DEBT SERVICE	\$26,210	\$26,210
55809999	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26,910	\$26,910
TOTAL REQUIREMENTS		\$787,971	\$787,971
RECEIPTS			
42909999	GRANTS - OTHER	\$100,000	\$100,000
TOTAL GRANTS		\$100,000	\$100,000
44109999	SALE OF SERVICES	\$62,662	\$62,662
44309999	SALE OF GOODS OR PUBLICATIONS	(\$73,336)	(\$73,336)
44409999	RENTALS AND SALE OF LAND	\$308,621	\$308,621
TOTAL SALES SERVICES & RENTALS		\$297,947	\$297,947
47999999	OTHER MISCELLANEOUS	\$81,172	\$81,172
TOTAL MISCELLANEOUS		\$81,172	\$81,172
48199999	AGENCY OPERATING TRANSFER IN	\$189,900	\$189,900
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$189,900	\$189,900
TOTAL RECEIPTS		\$669,019	\$669,019

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

**04280-Transportation - NC Global TransPark
 001502-GLOBTRANS 0003 AIRPORT DIVISION**

<u>Account Code</u>	<u>Account Title</u>	2023-2024	2024-2025
CHANGE IN FUND BALANCE		(\$118,952)	(\$118,952)
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001503-GLOBTRANS 0004 MARKETING DIVISION

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$191,769	\$191,769
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,397	\$1,397
51509999	EMPLOYEE BENEFIT COSTS	\$24,220	\$24,220
TOTAL PERSONAL SERVICES		\$217,386	\$217,386
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,000	\$20,000
52409999	MAINTENANCE AGREEMENTS	\$3,200	\$3,200
52509999	RENTALS/LEASES	\$2,871	\$2,871
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,900	\$11,900
52809999	COMMUNICATION AND IT SERVICES	\$14,350	\$14,350
52909999	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$52,821
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$441	\$441
TOTAL SUPPLIES		\$441	\$441
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
55909999	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$4,000
TOTAL REQUIREMENTS		\$274,648	\$274,648
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$271,933	\$271,933
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$271,933	\$271,933
TOTAL RECEIPTS		\$271,933	\$271,933
CHANGE IN FUND BALANCE		(\$2,715)	(\$2,715)

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001504-GLOBTRANS 0005 TRAINING CENTER DIVISION

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$94,324	\$94,324
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,549	\$2,549
51509999	EMPLOYEE BENEFIT COSTS	\$37,597	\$37,597
TOTAL PERSONAL SERVICES		\$134,470	\$134,470
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,200	\$11,200
52209999	UTILITY/ENERGY SERVICES	\$72,870	\$72,870
52309999	REPAIR SERVICES	\$20,000	\$20,000
52409999	MAINTENANCE AGREEMENTS	\$13,755	\$13,755
52509999	RENTALS/LEASES	\$714	\$714
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$150	\$150
52809999	COMMUNICATION AND IT SERVICES	\$13,750	\$13,750
52909999	OTHER SERVICES	\$7,100	\$7,100
TOTAL PURCHASED SERVICES		\$139,539	\$139,539
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,125	\$2,125
53209999	FACILITY & HARDWARE SUPPLIES	\$2,200	\$2,200
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$300	\$300
53909999	OTHER MATERIALS & SUPPLIES	\$3,700	\$3,700
TOTAL SUPPLIES		\$8,325	\$8,325
54709999	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
TOTAL REQUIREMENTS		\$282,434	\$282,434
RECEIPTS			
42909999	GRANTS - OTHER	\$50,000	\$50,000
TOTAL GRANTS		\$50,000	\$50,000
44109999	SALE OF SERVICES	\$55,057	\$55,057
44309999	SALE OF GOODS OR PUBLICATIONS	\$250	\$250
44409999	RENTALS AND SALE OF LAND	\$1,660	\$1,660
TOTAL SALES SERVICES & RENTALS		\$56,967	\$56,967
47999999	OTHER MISCELLANEOUS	\$100	\$100
TOTAL MISCELLANEOUS		\$100	\$100
48199999	AGENCY OPERATING TRANSFER IN	\$251,000	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$251,000	\$251,000
TOTAL RECEIPTS		\$358,067	\$358,067
CHANGE IN FUND BALANCE		\$75,633	\$75,633

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	2.500	2.500
TOTAL PERSONAL SERVICES	2.500	2.500
TOTAL POSITIONS	2.500	2.500

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

04280-Transportation - NC Global TransPark

001505-GLOBTRANS 0006 GTP INT ORDERS CAP PROJ

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,900	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$10,900
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$109,000	\$109,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,000	\$109,000
55909999	OTHER EXPENSES	\$22,946	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$22,946
TOTAL REQUIREMENTS		\$142,846	\$142,846
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$42,479,447	\$42,479,447
42499999	PRIVATE GRANTS	(\$42,359,447)	(\$42,359,447)
TOTAL GRANTS		\$120,000	\$120,000
TOTAL RECEIPTS		\$120,000	\$120,000
CHANGE IN FUND BALANCE		(\$22,846)	(\$22,846)



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$6,600,000	\$6,600,000
LESS ESTIMATED RECEIPTS	\$6,600,000	\$6,600,000
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

24261-Transportation - Special Plate Registration

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
SR01	Special Registration Plate	\$6,600,000	\$6,600,000
TOTAL REQUIREMENTS		\$6,600,000	\$6,600,000
RECEIPTS			
SR01	Special Registration Plate	\$6,600,000	\$6,600,000
TOTAL RECEIPTS		\$6,600,000	\$6,600,000
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

24261-Transportation - Special Plate Registration

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$6,600,000	\$6,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,600,000	\$6,600,000
TOTAL REQUIREMENTS		\$6,600,000	\$6,600,000
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$6,600,000	\$6,600,000
TOTAL FEES, LICENSES & FINES		\$6,600,000	\$6,600,000
TOTAL RECEIPTS		\$6,600,000	\$6,600,000
CHANGE IN FUND BALANCE		\$0	\$0

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$6,600,000	\$6,600,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,600,000	\$6,600,000
TOTAL REQUIREMENTS		\$6,600,000	\$6,600,000
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$6,600,000	\$6,600,000
TOTAL FEES, LICENSES & FINES		\$6,600,000	\$6,600,000
TOTAL RECEIPTS		\$6,600,000	\$6,600,000
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$3,343,233	\$3,343,233
LESS ESTIMATED RECEIPTS	\$3,343,233	\$3,343,233
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

24265-Transportation - Collegiate Cultural Plate

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
CC01	Collegiate and Cultural Plates	\$3,343,233	\$3,343,233
TOTAL REQUIREMENTS		\$3,343,233	\$3,343,233
RECEIPTS			
CC01	Collegiate and Cultural Plates	\$3,343,233	\$3,343,233
TOTAL RECEIPTS		\$3,343,233	\$3,343,233
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,453,549	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE		\$2,453,549	\$2,453,549
58109999	AGENCY OPERATING TRANSFERS OUT	\$889,684	\$889,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$889,684	\$889,684
TOTAL REQUIREMENTS		\$3,343,233	\$3,343,233
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,343,233	\$3,343,233
TOTAL FEES, LICENSES & FINES		\$3,343,233	\$3,343,233
TOTAL RECEIPTS		\$3,343,233	\$3,343,233
CHANGE IN FUND BALANCE		\$0	\$0

No Data Available

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

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$2,453,549	\$2,453,549
TOTAL AID AND PUBLIC ASSISTANCE		\$2,453,549	\$2,453,549
58109999	AGENCY OPERATING TRANSFERS OUT	\$889,684	\$889,684
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$889,684	\$889,684
TOTAL REQUIREMENTS		\$3,343,233	\$3,343,233
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,343,233	\$3,343,233
TOTAL FEES, LICENSES & FINES		\$3,343,233	\$3,343,233
TOTAL RECEIPTS		\$3,343,233	\$3,343,233
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Ferry Capital Special Fund Code: 24268

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$3,649,670	\$0
LESS ESTIMATED RECEIPTS	\$4,645,476	\$2,500,000
CHANGE IN FUND BALANCE	\$995,806	\$2,500,000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

24268-Ferry Capital Special Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
214707	DOT 2F08 FER D2 CI OF CI-OI RT BC 24268	\$2,500,000	\$0
214711	DOT 2F12 FER SYST ALL ROUTES BC 24268	\$1,149,670	\$0
TOTAL REQUIREMENTS		\$3,649,670	\$0
RECEIPTS			
214700	DOT 2F01 FER D1 CTK-KIRTE BC 24268	\$2,997	\$2,997
214701	DOT 2F02 FER D1 HATT INLET RTE BC 24268	\$45,225	\$45,225
214702	DOT 2F03 FER D1 SQ-OI RTE BC 24268	\$329,661	\$329,661
214703	DOT 2F04 FER D1 OI OF OI-CI RT BC 24268	\$437,838	\$437,838
214704	DOT 2F05 FER D1 HAT PASS RTE BC 24268	\$23,603	\$23,603
214705	DOT 2F06 FER D2 PAM RIV RTE BC 24268	\$8,270	\$8,270
214706	DOT 2F07 FER D2 CB-MN BEACH RT BC 24268	\$47,259	\$47,259
214707	DOT 2F08 FER D2 CI OF CI-OI RT BC 24268	\$437,841	\$437,841
214708	DOT 2F09 FER D3 SP-FF RTE BC 24268	\$1,167,306	\$1,167,306
214710	DOT 2F11 FER VESSEL CAP FUND BC 24268	\$995,806	\$0
214711	DOT 2F12 FER SYST ALL ROUTES BC 24268	\$1,149,670	\$0
TOTAL RECEIPTS		\$4,645,476	\$2,500,000
CHANGE IN FUND BALANCE		\$995,806	\$2,500,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

24268-Ferry Capital Special Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$3,649,670	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,649,670	\$0
TOTAL REQUIREMENTS		\$3,649,670	\$0
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$995,806	\$0
TOTAL SALES SERVICES & RENTALS		\$995,806	\$0
45799999	GATE/ADMISSION FEES & TOLLS	\$2,500,000	\$2,500,000
TOTAL FEES, LICENSES & FINES		\$2,500,000	\$2,500,000
48199999	AGENCY OPERATING TRANSFER IN	\$1,149,670	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,149,670	\$0
TOTAL RECEIPTS		\$4,645,476	\$2,500,000
CHANGE IN FUND BALANCE		\$995,806	\$2,500,000

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214700-DOT 2F01 FER D1 CTK-KIRTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$2,997	\$2,997
TOTAL FEES, LICENSES & FINES		\$2,997	\$2,997
TOTAL RECEIPTS		\$2,997	\$2,997
CHANGE IN FUND BALANCE		\$2,997	\$2,997

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214701-DOT 2F02 FER D1 HATT INLET RTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$45,225	\$45,225
TOTAL FEES, LICENSES & FINES		\$45,225	\$45,225
TOTAL RECEIPTS		\$45,225	\$45,225
CHANGE IN FUND BALANCE		\$45,225	\$45,225

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214702-DOT 2F03 FER D1 SQ-OI RTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$329,661	\$329,661
TOTAL FEES, LICENSES & FINES		\$329,661	\$329,661
TOTAL RECEIPTS		\$329,661	\$329,661
CHANGE IN FUND BALANCE		\$329,661	\$329,661

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214703-DOT 2F04 FER D1 OI OF OI-CI RT BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$437,838	\$437,838
TOTAL FEES, LICENSES & FINES		\$437,838	\$437,838
TOTAL RECEIPTS		\$437,838	\$437,838
CHANGE IN FUND BALANCE		\$437,838	\$437,838

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214704-DOT 2F05 FER D1 HAT PASS RTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$23,603	\$23,603
TOTAL FEES, LICENSES & FINES		\$23,603	\$23,603
TOTAL RECEIPTS		\$23,603	\$23,603
CHANGE IN FUND BALANCE		\$23,603	\$23,603

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214705-DOT 2F06 FER D2 PAM RIV RTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$8,270	\$8,270
TOTAL FEES, LICENSES & FINES		\$8,270	\$8,270
TOTAL RECEIPTS		\$8,270	\$8,270
CHANGE IN FUND BALANCE		\$8,270	\$8,270

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214706-DOT 2F07 FER D2 CB-MN BEACH RT BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$47,259	\$47,259
TOTAL FEES, LICENSES & FINES		\$47,259	\$47,259
TOTAL RECEIPTS		\$47,259	\$47,259
CHANGE IN FUND BALANCE		\$47,259	\$47,259

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214707-DOT 2F08 FER D2 CI OF CI-OI RT BC 24268

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$2,500,000	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,500,000	\$0
TOTAL REQUIREMENTS		\$2,500,000	\$0
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$437,841	\$437,841
TOTAL FEES, LICENSES & FINES		\$437,841	\$437,841
TOTAL RECEIPTS		\$437,841	\$437,841
CHANGE IN FUND BALANCE		(\$2,062,159)	\$437,841

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214708-DOT 2F09 FER D3 SP-FF RTE BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$1,167,306	\$1,167,306
TOTAL FEES, LICENSES & FINES		\$1,167,306	\$1,167,306
TOTAL RECEIPTS		\$1,167,306	\$1,167,306
CHANGE IN FUND BALANCE		\$1,167,306	\$1,167,306

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214710-DOT 2F11 FER VESSEL CAP FUND BC 24268

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$995,806	\$0
TOTAL SALES SERVICES & RENTALS		\$995,806	\$0
TOTAL RECEIPTS		\$995,806	\$0
CHANGE IN FUND BALANCE		\$995,806	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

24268-Ferry Capital Special Fund

214711-DOT 2F12 FER SYST ALL ROUTES BC 24268

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$1,149,670	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,149,670	\$0
TOTAL REQUIREMENTS		\$1,149,670	\$0
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,149,670	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,149,670	\$0
TOTAL RECEIPTS		\$1,149,670	\$0
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$185,264,132	\$200,966,466
LESS ESTIMATED RECEIPTS	\$185,264,132	\$200,966,466
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

64208-Transportation - Turnpike Authority

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	\$1,329,513	\$1,329,513
602741	DOT 1130 TPA FIELD BC 64208	\$0	\$0
602745	DOT 4001 TPA GAP FUND TRIEX BC 64208	\$124,946,000	\$139,126,000
602746	DOT 4002 TPA GAP FUND MONROE BC 64208	\$57,988,619	\$59,510,953
602750	DOT 51T2 TA FHWA CONSTRUCTION BC 64208	\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$185,264,132	\$200,966,466
RECEIPTS			
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	\$1,329,513	\$1,329,513
602742	DOT 1909 REVENUE TP BC 64208	\$182,934,619	\$198,636,953
602750	DOT 51T2 TA FHWA CONSTRUCTION BC 64208	\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$185,264,132	\$200,966,466
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
602740	DOT 0001 NC TURNPIKE ADMIN BC 64208	5.000	5.000
602741	DOT 1130 TPA FIELD BC 64208	12.000	12.000
TOTAL POSITIONS		17.000	17.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$692,410	\$692,410
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,740	\$8,740
51509999	EMPLOYEE BENEFIT COSTS	\$240,353	\$240,353
51609999	OTHER PERSONAL SERVICES	\$588	\$588
TOTAL PERSONAL SERVICES		\$942,091	\$942,091
52109999	PURCHASED CONTRACTUAL SERVICES	\$321,424	\$321,424
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$75	\$75
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,516	\$22,516
52809999	COMMUNICATION AND IT SERVICES	\$8,953	\$8,953
52909999	OTHER SERVICES	\$12,200	\$12,200
TOTAL PURCHASED SERVICES		\$372,668	\$372,668
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,644	\$8,644
TOTAL SUPPLIES		\$8,644	\$8,644
54509999	EQUIPMENT	\$3,110	\$3,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,110	\$3,110
55309999	DEBT SERVICE	\$148,280,651	\$122,893,051
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
55909999	OTHER EXPENSES	\$1,000,000	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$149,283,651	\$123,896,051
57109999	AGENCY RESERVES	\$34,653,968	\$75,743,902
TOTAL RESERVES		\$34,653,968	\$75,743,902
TOTAL REQUIREMENTS		\$185,264,132	\$200,966,466
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$1,000,000	\$1,000,000
42909999	GRANTS - OTHER	\$3,814,619	\$3,679,953
TOTAL GRANTS		\$4,814,619	\$4,679,953
43109999	INVESTMENT INCOME	\$300,000	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$300,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$8,745,000	\$9,003,000
45799999	GATE/ADMISSION FEES & TOLLS	\$122,404,513	\$137,983,513
TOTAL FEES, LICENSES & FINES		\$131,149,513	\$146,986,513
48199999	AGENCY OPERATING TRANSFER IN	\$49,000,000	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,000,000	\$49,000,000
TOTAL RECEIPTS		\$185,264,132	\$200,966,466
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2023-25**

Position Counts

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	17.000	17.000
TOTAL PERSONAL SERVICES	17.000	17.000
TOTAL POSITIONS	17.000	17.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

64208-Transportation - Turnpike Authority

602740-DOT 0001 NC TURNPIKE ADMIN BC 64208

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$692,410	\$692,410
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,740	\$8,740
51509999	EMPLOYEE BENEFIT COSTS	\$240,353	\$240,353
51609999	OTHER PERSONAL SERVICES	\$588	\$588
TOTAL PERSONAL SERVICES		\$942,091	\$942,091
52109999	PURCHASED CONTRACTUAL SERVICES	\$321,424	\$321,424
52309999	REPAIR SERVICES	\$2,500	\$2,500
52409999	MAINTENANCE AGREEMENTS	\$75	\$75
52509999	RENTALS/LEASES	\$5,000	\$5,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,516	\$22,516
52809999	COMMUNICATION AND IT SERVICES	\$8,953	\$8,953
52909999	OTHER SERVICES	\$12,200	\$12,200
TOTAL PURCHASED SERVICES		\$372,668	\$372,668
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,644	\$8,644
TOTAL SUPPLIES		\$8,644	\$8,644
54509999	EQUIPMENT	\$3,110	\$3,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,110	\$3,110
55809999	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$1,329,513	\$1,329,513
RECEIPTS			
45799999	GATE/ADMISSION FEES & TOLLS	\$1,329,513	\$1,329,513
TOTAL FEES, LICENSES & FINES		\$1,329,513	\$1,329,513
TOTAL RECEIPTS		\$1,329,513	\$1,329,513
CHANGE IN FUND BALANCE		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602741-DOT 1130 TPA FIELD BC 64208

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

64208-Transportation - Turnpike Authority

602742-DOT 1909 REVENUE TP BC 64208

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42909999	GRANTS - OTHER	\$3,814,619	\$3,679,953
TOTAL GRANTS		\$3,814,619	\$3,679,953
43109999	INVESTMENT INCOME	\$300,000	\$300,000
TOTAL INVESTMENT INCOME		\$300,000	\$300,000
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$8,745,000	\$9,003,000
45799999	GATE/ADMISSION FEES & TOLLS	\$121,075,000	\$136,654,000
TOTAL FEES, LICENSES & FINES		\$129,820,000	\$145,657,000
48199999	AGENCY OPERATING TRANSFER IN	\$49,000,000	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,000,000	\$49,000,000
TOTAL RECEIPTS		\$182,934,619	\$198,636,953
CHANGE IN FUND BALANCE		\$182,934,619	\$198,636,953

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602745-DOT 4001 TPA GAP FUND TRIEX BC 64208

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$110,716,451	\$84,591,199
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$110,716,451	\$84,591,199
57109999	AGENCY RESERVES	\$14,229,549	\$54,534,801
TOTAL RESERVES		\$14,229,549	\$54,534,801
TOTAL REQUIREMENTS		\$124,946,000	\$139,126,000
CHANGE IN FUND BALANCE		(\$124,946,000)	(\$139,126,000)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

64208-Transportation - Turnpike Authority

602746-DOT 4002 TPA GAP FUND MONROE BC 64208

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$37,564,200	\$38,301,852
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$37,564,200	\$38,301,852
57109999	AGENCY RESERVES	\$20,424,419	\$21,209,101
TOTAL RESERVES		\$20,424,419	\$21,209,101
TOTAL REQUIREMENTS		\$57,988,619	\$59,510,953
CHANGE IN FUND BALANCE		(\$57,988,619)	(\$59,510,953)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64208-Transportation - Turnpike Authority

602750-DOT 51T2 TA FHWA CONSTRUCTION BC 64208

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$1,000,000	\$1,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000,000	\$1,000,000
TOTAL REQUIREMENTS		\$1,000,000	\$1,000,000
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$1,000,000	\$1,000,000
TOTAL GRANTS		\$1,000,000	\$1,000,000
TOTAL RECEIPTS		\$1,000,000	\$1,000,000
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: DMV COUNTY PROPERTY TAX COLL Code: 64209

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.

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$1,054,435,054	\$1,054,435,054
LESS ESTIMATED RECEIPTS	\$1,054,435,054	\$1,054,435,054
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2023-25**

64209-DMV COUNTY PROPERTY TAX COLL

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
602800	DOT PT01 DMV PROPERTY TAX COLL BC 64209	\$1,054,435,054	\$1,054,435,054
TOTAL REQUIREMENTS		\$1,054,435,054	\$1,054,435,054
RECEIPTS			
602800	DOT PT01 DMV PROPERTY TAX COLL BC 64209	\$1,054,435,054	\$1,054,435,054
TOTAL RECEIPTS		\$1,054,435,054	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

64209-DMV COUNTY PROPERTY TAX COLL

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$1,054,435,054	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,054,435,054	\$1,054,435,054
TOTAL REQUIREMENTS		\$1,054,435,054	\$1,054,435,054
RECEIPTS			
46199999	EMPLOYEE PENSION/INSURANCE CONTRIBUTIONS	\$1,054,435,054	\$1,054,435,054
TOTAL CONTRIBUTIONS & DONATIONS		\$1,054,435,054	\$1,054,435,054
TOTAL RECEIPTS		\$1,054,435,054	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0
No Data Available			

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

64209-DMV COUNTY PROPERTY TAX COLL

602800-DOT PT01 DMV PROPERTY TAX COLL BC 64209

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$1,054,435,054	\$1,054,435,054
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,054,435,054	\$1,054,435,054
TOTAL REQUIREMENTS		\$1,054,435,054	\$1,054,435,054
RECEIPTS			
46199999	EMPLOYEE PENSION/INSURANCE CONTRIBUTIONS	\$1,054,435,054	\$1,054,435,054
TOTAL CONTRIBUTIONS & DONATIONS		\$1,054,435,054	\$1,054,435,054
TOTAL RECEIPTS		\$1,054,435,054	\$1,054,435,054
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

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

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$5,233,346,833	\$5,149,376,460
LESS ESTIMATED RECEIPTS	\$2,266,746,833	\$1,953,822,460
NET APPROPRIATION	\$2,966,600,000	\$3,195,554,000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
801000	DOT 0001 BOARD OF TRANSPORTATION BC 84210	\$80,676	\$80,676
801001	DOT 0002 PUBLIC AFFAIRS BC 84210	\$2,411,192	\$2,411,192
801002	DOT 0005 MANAGEMENT ASSESSMENT BC 84210	\$1,776,695	\$1,776,695
801003	DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210	\$1,887,646	\$1,887,646
801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	\$4,839,336	\$4,839,336
801007	DOT 0036 PUBLIC TRANSPORTATION BC 84210	\$1,296,782	\$1,296,782
801008	DOT 0037 RAIL DIVISION BC 84210	\$645,077	\$645,077
801009	DOT 0041 AERONAUTICS BC 84210	\$4,152,216	\$4,152,216
801010	DOT 0042 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	\$648,222	\$648,222
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	\$58,374,683	\$58,487,522
801012	DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210	\$9,837,928	\$9,844,356
801013	DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210	\$1,321,951	\$1,321,951
801014	DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210	\$735,590	\$735,590
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	\$6,499,023	\$6,499,023
801017	DOT 0177 COMPUTER SYSTEMS BC 84210	\$473,672	\$473,672
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	\$489,539	\$489,539
801021	DOT 0704 LEGAL - FIELD BC 84210	\$0	\$0
801022	DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210	\$0	\$0
801023	DOT 0720 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	\$0	\$0
801024	DOT 0852 DOR IRP AUDITORS BC 84210	\$270,200	\$270,200
801025	DOT 0862 D OF AGRICULTURE- GAS INSPECTION SERV BC 84210	\$6,624,400	\$6,624,400
801027	DOT 0864 DOR- GASOLINE TAX COLLECTIONS BC 84210	\$6,351,439	\$6,351,439
801028	DOT 0865 HEALTH AND HUMAN SERV - CHEMICAL TESTING BC 84210	\$692,555	\$692,555
801032	DOT 0869 RESERVE FOR AIRCARGO AUTHORITY BC 84210	\$862,833	\$862,833
801033	DOT 0871 EMPLOYER'S CONTRIBUTION- RETIREMENT BC 84210	\$7,331,568	\$3,877,271
801034	DOT 0873 LEG SAL INCREASES- SALARY INCREASES BC 84210	\$20,373,821	\$34,158,414
801035	DOT 0874 SALARY ADJUSTMENT FUND BC 84210	\$9,279,976	\$9,279,976
801037	DOT 0877 RESERVE FOR WASTE WATER MANAGEMENT BC 84210	\$500,000	\$500,000
801038	DOT 0878 STATE FIRE PROTECTION GRANT FUND BC 84210	\$158,000	\$158,000
801040	DOT 0882 RESERVE FOR VISITOR CENTER BC 84210	\$640,000	\$640,000
801043	DOT 0885 STATE EMPLOYEE RESERVE BC 84210	\$900,484	\$3,928,361
801045	DOT 0889 OSBM CIVIL PENALTY BC 84210	\$69,218,760	\$69,218,760
801046	DOT 0892 GARVEE REDEMPTION BC 84210	\$46,015,000	\$76,885,000
801047	DOT 0893 OSC BEST SHARED SVCS BC 84210	\$620,964	\$620,964
801048	DOT 0933 RES FOR MINOR CONTR DEV BC 84210	\$150,000	\$150,000
801049	DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210	\$723,995,433	\$1,016,239,135
801052	DOT 0937 RES ADMIN REDUCTION BC 84210	(\$581,441)	(\$581,441)
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	\$296,594	\$296,594

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
801060	DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210	\$0	\$0
801063	DOT 1065 UTILITIES UNIT BC 84210	\$320,184	\$320,184
801064	DOT 1066 UTILITIES UNIT FIELD BC 84210	\$0	\$0
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	\$791,142	\$791,142
801066	DOT 1068 MAT & TEST UNIT - FLD BC 84210	\$0	\$0
801067	DOT 1069 ROADSIDE ENVIRONMENT BC 84210	\$2,909,087	\$2,909,087
801068	DOT 1070 CONSTRUCTION UNIT BC 84210	\$798,302	\$798,302
801069	DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210	\$0	\$0
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	\$562,062	\$562,062
801074	DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210	\$0	\$0
801075	DOT 1081 CIV RGHTS & BUS DEV/FLD BC 84210	\$0	\$0
801078	DOT 1087 SAFE ROUTES TO SCHOOL BC 84210	\$0	\$0
801079	DOT 1088 PUBLIC INFORM FIELD BC 84210	\$0	\$0
801085	DOT 1097 STRAT PLAN OFF FIELD BC 84210	\$0	\$0
801086	DOT 1098 HR TALENT MGT OFFICE BC 84210	\$0	\$0
801087	DOT 1099 GOVERNANCE OFFICE BC 84210	\$0	\$0
801092	DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210	\$423,759	\$423,759
801094	DOT 1112 STATE RD MAINT FIELD BC 84210	\$0	\$0
801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	\$399,747	\$399,747
801112	DOT 1130 CIVIL RIGHTS EEO BC 84210	\$1,215,585	\$1,215,585
801117	DOT 1136 STATE RD MAINT FLD BC 84210	\$0	\$0
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	\$579,453	\$579,453
801124	DOT 1201 DIVISION ONE ROW BC 84210	\$70,015	\$70,015
801125	DOT 1202 DIVISION TWO ROW BC 84210	\$66,650	\$66,650
801126	DOT 1203 DIVISION ROW THREE BC 84210	\$76,001	\$76,001
801127	DOT 1204 DIVISION FOUR ROW BC 84210	\$69,272	\$69,272
801129	DOT 1206 DIVISION SIX ROW BC 84210	\$68,235	\$68,235
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	\$69,341	\$69,341
801132	DOT 1209 DIVISION NINE ROW BC 84210	\$133,647	\$133,647
801133	DOT 1210 DIVISION TEN ROW BC 84210	\$69,224	\$69,224
801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	\$70,642	\$70,642
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	\$59,971	\$59,971
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	\$67,782	\$67,782
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	\$67,342	\$67,342
801141	DOT 1255 PERF METRICS MGT FIELD BC 84210	\$0	\$0
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	\$1,603,791	\$1,603,791
801143	DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210	\$0	\$0
801145	DOT 1260 STATE ETHICS COMM BC 84210	\$83,123	\$83,123

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
801147	DOT 1272 PROGRAM DEVELOPMENT BC 84210	\$95,340	\$95,340
801150	DOT 1304 DMV HEARINGS BC 84210	\$2,296,825	\$2,296,825
801153	DOT 1309 SCHEDULE MANAGEMENT ADM BC 84210	\$213,184	\$213,184
801154	DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210	\$0	\$0
801156	DOT 1314 CS PROF SVCS FLD BC 84210	\$0	\$0
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	\$998,106	\$998,106
801158	DOT 1316 CS CONTRACT STDS FLD BC 84210	\$0	\$0
801161	DOT 1319 CS DESIGN-BUILD FLD BC 84210	\$0	\$0
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	\$190,254	\$190,254
801166	DOT 7011 INSPECTOR GENERAL BC 84210	\$2,352,837	\$2,352,837
801167	DOT 7015 PERSONNEL BC 84210	\$7,172,344	\$7,172,344
801168	DOT 7020 FINANCIAL BC 84210	\$12,554,181	\$12,554,181
801169	DOT 7025 INFORMATION TECHNOLOGY BC 84210	\$82,199,218	\$82,199,218
801170	DOT 7030 GENERAL SERVICES BC 84210	\$17,437,121	\$17,437,121
801171	DOT 7031 FACILITIES MGMT BC 84210	\$15,661,035	\$19,341,484
801175	DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210	\$20,441,724	\$20,800,851
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	\$78,055,201	\$81,472,133
801177	DOT 7056 DMV PROC SERV BC 84210	\$8,142,023	\$8,142,023
801178	DOT 7060 DMVENFORCEMENT BC 84210	\$21,692,973	\$23,438,938
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	\$4,834,006	\$834,006
801182	DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210	\$1,916,264	\$1,916,264
801183	DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210	\$1,908,100	\$1,908,100
801184	DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210	\$2,207,566	\$2,207,566
801185	DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210	\$2,053,191	\$2,053,191
801186	DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210	\$2,399,718	\$2,399,718
801187	DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210	\$2,150,581	\$2,150,581
801188	DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210	\$2,120,338	\$2,120,338
801189	DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210	\$1,702,414	\$1,702,414
801190	DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210	\$1,965,761	\$1,965,761
801191	DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210	\$2,599,916	\$2,599,916
801192	DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210	\$1,788,609	\$1,788,609
801193	DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210	\$2,049,938	\$2,049,938
801194	DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210	\$1,679,624	\$1,679,624
801195	DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210	\$2,032,056	\$2,032,056
801196	DOT 7150 HIGHWAY DESIGN BC 84210	\$1,325,580	\$1,325,580
801198	DOT 7153 TECHNICAL SERVICES BC 84210	\$4,215,540	\$4,215,540
801199	DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210	\$1,642,813	\$1,642,813
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	\$1,480,248	\$1,480,248

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
801202	DOT 7185 SAFETY BC 84210	\$2,245,459	\$2,245,459
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	\$2,980,886	\$2,980,886
801204	DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210	\$0	\$0
801205	DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210	\$0	\$0
801206	DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210	\$0	\$0
801207	DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210	\$0	\$0
801208	DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210	\$0	\$0
801209	DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210	\$0	\$0
801210	DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210	\$0	\$0
801211	DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210	\$0	\$0
801212	DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210	\$0	\$0
801213	DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210	\$0	\$0
801214	DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210	\$0	\$0
801215	DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210	\$0	\$0
801216	DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210	\$0	\$0
801217	DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210	\$0	\$0
801220	DOT 7620 OPERATIONS SUPPORT BC 84210	\$0	\$0
801221	DOT 7625 FIELD SUPPORT BC 84210	\$0	\$0
801222	DOT 7626 TECHNICAL SERVICES FIELD BC 84210	\$0	\$0
801223	DOT 7627 STRUCTURE MGT FIELD BC 84210	\$0	\$0
801224	DOT 7665 CONSTRUCTION SUPPORT BC 84210	\$0	\$0
801226	DOT 7671 SAFETY & MOBILITY FIELD BC 84210	\$0	\$0
801227	DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210	\$0	\$0
801228	DOT 7685 PLANNING, PROG DEVELOPMT BC 84210	\$0	\$0
801231	DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210	\$0	\$0
801232	DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210	\$0	\$0
801233	DOT 7705 GRANTS _ FIELD BC 84210	\$0	\$0
801234	DOT 7710 EQUIPMENT OPERATIONS BC 84210	\$0	\$0
801257	DOT 7812 CONSTRUCTION _ SECONDARY BC 84210	\$20,500,000	\$12,000,000
801262	DOT 7817 SPOT SAFETY BC 84210	\$14,100,000	\$12,100,000
801263	DOT 7818 CONSTRUCTION CONTINGENCY BC 84210	\$112,000,000	\$12,000,000
801267	DOT 7824 CONTRACT RESURFACING BC 84210	\$600,000,000	\$630,000,000
801268	DOT 7825 FERRY OPERATIONS BC 84210	\$74,029,849	\$64,679,849
801269	DOT 7826 CAPITAL IMPROVEMENTS BC 84210	\$29,819,819	\$10,571,863
801270	DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210	\$1,483,485,000	\$1,479,115,000
801271	DOT 7828 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	\$23,000,000	\$26,000,000
801272	DOT 7829 RAILROAD PROGRAM BC 84210	\$80,385,477	\$79,689,345
801273	DOT 7830 AIRPORTS PROGRAM BC 84210	\$502,225,930	\$199,425,930

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
801274	DOT 7831 PUBLIC TRANSP HF BC 84210	\$129,113,504	\$108,713,504
801275	DOT 7832 OSHA PROGRAM BC 84210	\$358,030	\$358,030
801277	DOT 7834 MOTOR CARRIER SAFETY BC 84210	\$2,369,014	\$2,369,014
801279	DOT 7836 STATE AID TO MUNICIPALITIES - HF BC 84210	\$170,375,000	\$185,875,000
801281	DOT 7838 ECONOMIC DEVELOPMENT BC 84210	\$7,000,000	\$0
801282	DOT 7839 BRIDGE PROGRAM BC 84210	\$329,985,024	\$330,085,124
801284	DOT 7841 PAVEMENT PRESERVATION BC 84210	\$85,800,267	\$85,800,267
801285	DOT 7842 BRIDGE PRESERVATION BC 84210	\$84,975,080	\$84,975,080
801286	DOT 7843 ROADSIDE ENVIRON BC 84210	\$118,893,756	\$118,893,756
801287	DOT 7844 MOBILITY MODERN BC 84210	\$41,443,078	\$41,443,078
801288	DOT 7845 RAIL EQUIP OVERHAUL BC 84210	\$1,200,000	\$1,200,000
801303	DOT 1328 OSBM-TRANP OVERSIGHT MGR BC 84210	\$173,220	\$173,220
801306	DOT 1331 DOR - TAG/TAX SUPPORT BC 84210	\$3,000,000	\$3,000,000
801307	DOT 1332 PURCHASING BC 84210	\$2,568,640	\$2,568,640
TOTAL REQUIREMENTS		\$5,233,346,833	\$5,149,376,460
RECEIPTS			
801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	\$412,618	\$412,618
801009	DOT 0041 AERONAUTICS BC 84210	\$203,717	\$203,717
801010	DOT 0042 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	\$324,111	\$324,111
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	\$110,400	\$110,400
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	\$6,499,023	\$6,499,023
801017	DOT 0177 COMPUTER SYSTEMS BC 84210	\$473,672	\$473,672
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	\$489,539	\$489,539
801040	DOT 0882 RESERVE FOR VISITOR CENTER BC 84210	\$640,000	\$640,000
801045	DOT 0889 OSBM CIVIL PENALTY BC 84210	\$69,218,760	\$69,218,760
801046	DOT 0892 GARVEE REDEMPTION BC 84210	\$46,015,000	\$76,885,000
801049	DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210	\$50,000,000	\$100,000,000
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	\$296,594	\$296,594
801063	DOT 1065 UTILITIES UNIT BC 84210	\$320,184	\$320,184
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	\$791,142	\$791,142
801068	DOT 1070 CONSTRUCTION UNIT BC 84210	\$798,302	\$798,302
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	\$562,062	\$562,062
801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	\$399,747	\$399,747
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	\$579,453	\$579,453
801124	DOT 1201 DIVISION ONE ROW BC 84210	\$70,015	\$70,015
801125	DOT 1202 DIVISION TWO ROW BC 84210	\$66,650	\$66,650
801126	DOT 1203 DIVISION ROW THREE BC 84210	\$76,001	\$76,001
801127	DOT 1204 DIVISION FOUR ROW BC 84210	\$69,272	\$69,272

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
RECEIPTS			
801129	DOT 1206 DIVISION SIX ROW BC 84210	\$68,235	\$68,235
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	\$69,341	\$69,341
801132	DOT 1209 DIVISION NINE ROW BC 84210	\$133,647	\$133,647
801133	DOT 1210 DIVISION TEN ROW BC 84210	\$69,224	\$69,224
801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	\$70,642	\$70,642
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	\$59,971	\$59,971
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	\$67,782	\$67,782
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	\$67,342	\$67,342
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	\$1,603,791	\$1,603,791
801150	DOT 1304 DMV HEARINGS BC 84210	\$2,296,825	\$2,296,825
801153	DOT 1309 SCHEDULE MANAGEMENT ADM BC 84210	\$213,184	\$213,184
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	\$998,106	\$998,106
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	\$190,254	\$190,254
801166	DOT 7011 INSPECTOR GENERAL BC 84210	\$294,673	\$294,673
801168	DOT 7020 FINANCIAL BC 84210	\$6,396,760	\$6,396,760
801169	DOT 7025 INFORMATION TECHNOLOGY BC 84210	\$6,582,476	\$6,582,476
801171	DOT 7031 FACILITIES MGMT BC 84210	\$1,744,267	\$1,744,267
801175	DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210	\$1,000	\$1,000
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	\$20,967,127	\$51,638,886
801177	DOT 7056 DMV PROC SERV BC 84210	\$1,469,364	\$1,469,364
801178	DOT 7060 DMVENFORCEMENT BC 84210	\$1,082,277	\$1,082,277
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	\$84,006	\$84,006
801196	DOT 7150 HIGHWAY DESIGN BC 84210	\$1,325,580	\$1,325,580
801198	DOT 7153 TECHNICAL SERVICES BC 84210	\$3,874,449	\$3,874,449
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	\$40,000	\$40,000
801202	DOT 7185 SAFETY BC 84210	\$882,033	\$882,033
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	\$2,980,886	\$2,980,886
801257	DOT 7812 CONSTRUCTION _ SECONDARY BC 84210	\$7,000,000	\$0
801263	DOT 7818 CONSTRUCTION CONTINGENCY BC 84210	\$100,000,000	\$0
801270	DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210	\$1,483,485,000	\$1,479,115,000
801271	DOT 7828 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	\$23,000,000	\$26,000,000
801272	DOT 7829 RAILROAD PROGRAM BC 84210	\$36,930,616	\$36,234,484
801273	DOT 7830 AIRPORTS PROGRAM BC 84210	\$322,000,000	\$24,000,000
801274	DOT 7831 PUBLIC TRANSP HF BC 84210	\$50,900,000	\$40,500,000
801281	DOT 7838 ECONOMIC DEVELOPMENT BC 84210	\$7,000,000	\$0
801306	DOT 1331 DOR - TAG/TAX SUPPORT BC 84210	\$3,000,000	\$3,000,000
801307	DOT 1332 PURCHASING BC 84210	\$1,381,713	\$1,381,713
TOTAL RECEIPTS		\$2,266,746,833	\$1,953,822,460

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84210-Transportation - Highway Fund

Budget Fund	Fund Title	2023-2024	2024-2025
NET APPROPRIATION		\$2,966,600,000	\$3,195,554,000

Position Counts

REQUIREMENTS

801001	DOT 0002 PUBLIC AFFAIRS BC 84210	18.000	18.000
801002	DOT 0005 MANAGEMENT ASSESSMENT BC 84210	2.000	2.000
801003	DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210	18.000	18.000
801004	DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210	27.000	27.000
801007	DOT 0036 PUBLIC TRANSPORTATION BC 84210	6.000	6.000
801008	DOT 0037 RAIL DIVISION BC 84210	6.000	6.000
801009	DOT 0041 AERONAUTICS BC 84210	26.000	26.000
801010	DOT 0042 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	5.000	5.000
801011	DOT 0049 DMV _ DRIVER LICENSING BC 84210	634.000	634.000
801012	DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210	68.000	68.000
801013	DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210	6.000	6.000
801014	DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210	2.000	2.000
801016	DOT 0149 TRAFFIC ENGINEERING BC 84210	40.000	40.000
801018	DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210	3.000	3.000
801021	DOT 0704 LEGAL - FIELD BC 84210	45.000	45.000
801022	DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210	72.000	72.000
801023	DOT 0720 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210	8.000	8.000
801058	DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210	2.000	2.000
801060	DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210	17.000	17.000
801063	DOT 1065 UTILITIES UNIT BC 84210	3.000	3.000
801064	DOT 1066 UTILITIES UNIT FIELD BC 84210	14.000	14.000
801065	DOT 1067 MATERIALS & TEST UNIT BC 84210	7.000	7.000
801066	DOT 1068 MAT & TEST UNIT - FLD BC 84210	148.000	148.000
801067	DOT 1069 ROADSIDE ENVIRONMENT BC 84210	19.000	19.000
801068	DOT 1070 CONSTRUCTION UNIT BC 84210	5.000	5.000
801069	DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210	19.000	19.000
801072	DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210	4.000	4.000
801074	DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210	31.000	31.000
801075	DOT 1081 CIV RGHTS & BUS DEV/FLD BC 84210	23.000	23.000
801078	DOT 1087 SAFE ROUTES TO SCHOOL BC 84210	1.000	1.000
801079	DOT 1088 PUBLIC INFORM FIELD BC 84210	9.000	9.000
801085	DOT 1097 STRAT PLAN OFF FIELD BC 84210	4.000	4.000
801086	DOT 1098 HR TALENT MGT OFFICE BC 84210	2.000	2.000
801087	DOT 1099 GOVERNANCE OFFICE BC 84210	5.000	5.000
801092	DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210	3.000	3.000
801094	DOT 1112 STATE RD MAINT FIELD BC 84210	13.000	13.000

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801111	DOT 1129 BUS OPP & WRKFRC DEV BC 84210	3.000	3.000
801112	DOT 1130 CIVIL RIGHTS EEO BC 84210	11.000	11.000
801117	DOT 1136 STATE RD MAINT FLD BC 84210	3.000	3.000
801123	DOT 1186 STRUCTURE MANAGEMENT BC 84210	4.000	4.000
801124	DOT 1201 DIVISION ONE ROW BC 84210	1.000	1.000
801125	DOT 1202 DIVISION TWO ROW BC 84210	1.000	1.000
801126	DOT 1203 DIVISION ROW THREE BC 84210	1.000	1.000
801127	DOT 1204 DIVISION FOUR ROW BC 84210	1.000	1.000
801129	DOT 1206 DIVISION SIX ROW BC 84210	1.000	1.000
801131	DOT 1208 DIVISION EIGHT ROW BC 84210	1.000	1.000
801132	DOT 1209 DIVISION NINE ROW BC 84210	2.000	2.000
801133	DOT 1210 DIVISION TEN ROW BC 84210	1.000	1.000
801134	DOT 1211 DIVISION ELEVEN ROW BC 84210	1.000	1.000
801135	DOT 1212 DIVISION TWELVE ROW BC 84210	1.000	1.000
801136	DOT 1213 DIVISION THIRTEEN ROW BC 84210	1.000	1.000
801137	DOT 1214 DIVISION FOURTEEN ROW BC 84210	1.000	1.000
801141	DOT 1255 PERF METRICS MGT FIELD BC 84210	2.000	2.000
801142	DOT 1256 PROGRAM DEVELOPMENT BC 84210	10.000	10.000
801143	DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210	35.000	35.000
801147	DOT 1272 PROGRAM DEVELOPMENT BC 84210	1.000	1.000
801150	DOT 1304 DMV HEARINGS BC 84210	15.000	15.000
801153	DOT 1309 SCHEDLE MANAGEMENT ADM BC 84210	1.000	1.000
801154	DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210	4.000	4.000
801156	DOT 1314 CS PROF SVCS FLD BC 84210	7.000	7.000
801157	DOT 1315 CS CONTRACT STDS ADM BC 84210	9.000	9.000
801158	DOT 1316 CS CONTRACT STDS FLD BC 84210	32.000	32.000
801161	DOT 1319 CS DESIGN-BUILD FLD BC 84210	12.000	12.000
801162	DOT 1320 CS DESIGN-BUILD ADM BC 84210	1.000	1.000
801166	DOT 7011 INSPECTOR GENERAL BC 84210	18.000	18.000
801167	DOT 7015 PERSONNEL BC 84210	67.000	67.000
801168	DOT 7020 FINANCIAL BC 84210	100.000	100.000
801170	DOT 7030 GENERAL SERVICES BC 84210	12.000	12.000
801171	DOT 7031 FACILITIES MGMT BC 84210	37.000	37.000
801175	DOT 7050 DMV_COMMISIONER'S OFFICE BC 84210	186.000	186.000
801176	DOT 7055 VEHICLE REGISTRATION BC 84210	352.000	352.000
801177	DOT 7056 DMV PROC SERV BC 84210	104.000	104.000
801178	DOT 7060 DMVENFORCEMENT BC 84210	197.000	197.000
801180	DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210	1.000	1.000
801182	DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210	14.000	14.000

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REQUIREMENTS

801183	DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210	13.000	13.000
801184	DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210	18.000	18.000
801185	DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210	14.000	14.000
801186	DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210	19.000	19.000
801187	DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210	17.000	17.000
801188	DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210	15.000	15.000
801189	DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210	12.000	12.000
801190	DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210	16.000	16.000
801191	DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210	21.000	21.000
801192	DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210	12.000	12.000
801193	DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210	14.000	14.000
801194	DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210	12.000	12.000
801195	DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210	15.000	15.000
801196	DOT 7150 HIGHWAY DESIGN BC 84210	8.000	8.000
801198	DOT 7153 TECHNICAL SERVICES BC 84210	25.000	25.000
801199	DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210	10.000	10.000
801200	DOT 7176 STATE ASSET MANAGEMENT BC 84210	12.000	12.000
801202	DOT 7185 SAFETY BC 84210	16.000	16.000
801203	DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210	23.000	23.000
801204	DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210	385.000	385.000
801205	DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210	316.000	316.000
801206	DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210	326.000	326.000
801207	DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210	389.000	389.000
801208	DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210	396.000	396.000
801209	DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210	346.000	346.000
801210	DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210	324.000	324.000
801211	DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210	371.000	371.000
801212	DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210	307.000	307.000
801213	DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210	348.000	348.000
801214	DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210	410.000	410.000
801215	DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210	324.000	324.000
801216	DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210	389.000	389.000

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REQUIREMENTS

801217	DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210	428.000	428.000
801220	DOT 7620 OPERATIONS SUPPORT BC 84210	7.000	7.000
801221	DOT 7625 FIELD SUPPORT BC 84210	146.000	146.000
801222	DOT 7626 TECHNICAL SERVICES FIELD BC 84210	232.000	232.000
801223	DOT 7627 STRUCTURE MGT FIELD BC 84210	152.000	152.000
801224	DOT 7665 CONSTRUCTION SUPPORT BC 84210	2.000	2.000
801226	DOT 7671 SAFETY & MOBILITY FIELD BC 84210	135.000	135.000
801227	DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210	48.000	48.000
801228	DOT 7685 PLANNING, PROG DEVELOPMT BC 84210	89.000	89.000
801231	DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210	56.000	56.000
801232	DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210	909.000	909.000
801233	DOT 7705 GRANTS _ FIELD BC 84210	63.000	63.000
801234	DOT 7710 EQUIPMENT OPERATIONS BC 84210	875.000	875.000
801268	DOT 7825 FERRY OPERATIONS BC 84210	493.000	493.000
801307	DOT 1332 PURCHASING BC 84210	23.000	23.000
TOTAL POSITIONS		11,147.000	11,147.000

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84210-Transportation - Highway Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$234,548	\$234,548
51209999	SPA & LEO SALARIES AND WAGES	\$174,034,797	\$174,034,797
51309999	TEMPORARY SALARIES	\$2,063,977	\$2,063,977
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,959,195	\$3,959,195
51509999	EMPLOYEE BENEFIT COSTS	\$74,999,881	\$74,999,881
51609999	OTHER PERSONAL SERVICES	\$233,559	\$233,559
TOTAL PERSONAL SERVICES		\$255,525,957	\$255,525,957
52109999	PURCHASED CONTRACTUAL SERVICES	\$72,790,307	\$72,086,307
52209999	UTILITY/ENERGY SERVICES	\$4,739,132	\$4,739,132
52309999	REPAIR SERVICES	\$7,158,718	\$12,059,496
52409999	MAINTENANCE AGREEMENTS	\$5,853,662	\$5,853,662
52509999	RENTALS/LEASES	\$15,758,203	\$16,258,199
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,670,091	\$5,670,091
52809999	COMMUNICATION AND IT SERVICES	\$56,411,652	\$56,411,652
52909999	OTHER SERVICES	\$2,680,948	\$2,680,948
TOTAL PURCHASED SERVICES		\$171,062,713	\$175,759,487
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,076,033	\$3,626,033
53209999	FACILITY & HARDWARE SUPPLIES	\$137,916	\$137,916
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,781,665	\$16,459,665
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$646,938	\$548,794
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,357	\$1,357
53809999	PURCHASES FOR RESALE	\$5,663,831	\$5,663,831
53909999	OTHER MATERIALS & SUPPLIES	\$581,096	\$581,096
TOTAL SUPPLIES		\$24,888,836	\$27,018,692
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$18,289,520	\$8,019,191
54509999	EQUIPMENT	\$4,127,621	\$3,543,060
54709999	INTANGIBLE ASSETS	\$2,118,307	\$2,118,307
TOTAL PROPERTY, PLANT & EQUIPMENT		\$24,535,448	\$13,680,558
55109999	LEGAL, LICENSES & PERMIT COSTS	\$18,240	\$18,240
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$1,758,490	\$1,758,490
55309999	DEBT SERVICE	\$90,874,600	\$118,083,350
55609999	ASSETS & OTHER ADJUSTMENTS	\$641,778	\$641,778
55809999	OTHER ADMINISTRATIVE EXPENSES	\$224,544	\$224,544
55909999	OTHER EXPENSES	\$3,139,350,041	\$3,013,897,303
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,232,867,693	\$3,134,623,705
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$15,500,000	\$31,000,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$657,184,053	\$354,384,053
TOTAL AID AND PUBLIC ASSISTANCE		\$672,684,053	\$385,384,053

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84210-Transportation - Highway Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$761,949,841	\$1,067,551,716
TOTAL RESERVES		\$761,949,841	\$1,067,551,716
58109999	AGENCY OPERATING TRANSFERS OUT	\$89,832,292	\$89,832,292
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$89,832,292	\$89,832,292
TOTAL REQUIREMENTS		\$5,233,346,833	\$5,149,376,460
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$1,661,680,616	\$1,682,084,484
TOTAL GRANTS		\$1,661,680,616	\$1,682,084,484
44309999	SALE OF GOODS OR PUBLICATIONS	\$1,296,796	\$1,296,796
44409999	RENTALS AND SALE OF LAND	\$650,000	\$650,000
TOTAL SALES SERVICES & RENTALS		\$1,946,796	\$1,946,796
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$153,853	\$153,853
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$69,218,760	\$69,218,760
45909999	OTHER LICENSES, FEES AND PERMITS	\$18,245,877	\$18,251,636
TOTAL FEES, LICENSES & FINES		\$87,618,490	\$87,624,249
47999999	OTHER MISCELLANEOUS	\$8,241,462	\$38,907,462
TOTAL MISCELLANEOUS		\$8,241,462	\$38,907,462
48199999	AGENCY OPERATING TRANSFER IN	\$493,259,469	\$143,259,469
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$14,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$507,259,469	\$143,259,469
TOTAL RECEIPTS		\$2,266,746,833	\$1,953,822,460
NET APPROPRIATION		\$2,966,600,000	\$3,195,554,000

Position Counts

REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	11,146.000	11,146.000
TOTAL PERSONAL SERVICES		11,147.000	11,147.000
TOTAL POSITIONS		11,147.000	11,147.000

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84210-Transportation - Highway Fund

801000-DOT 0001 BOARD OF TRANSPORTATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51509999	EMPLOYEE BENEFIT COSTS	\$1,842	\$1,842
51609999	OTHER PERSONAL SERVICES	\$10,000	\$10,000
TOTAL PERSONAL SERVICES		\$11,842	\$11,842
52509999	RENTALS/LEASES	\$50	\$50
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,274	\$64,274
52809999	COMMUNICATION AND IT SERVICES	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$65,374	\$65,374
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,460	\$2,460
TOTAL SUPPLIES		\$2,460	\$2,460
54509999	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$80,676	\$80,676
NET APPROPRIATION		\$80,676	\$80,676

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84210-Transportation - Highway Fund

801001-DOT 0002 PUBLIC AFFAIRS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,329,532	\$1,329,532
51309999	TEMPORARY SALARIES	\$13,256	\$13,256
51409999	SUPPLEMENTS TO REGULAR WAGES	\$11,642	\$11,642
51509999	EMPLOYEE BENEFIT COSTS	\$533,593	\$533,593
51609999	OTHER PERSONAL SERVICES	\$600	\$600
TOTAL PERSONAL SERVICES		\$1,888,623	\$1,888,623
52109999	PURCHASED CONTRACTUAL SERVICES	\$181,906	\$181,906
52309999	REPAIR SERVICES	\$1,672	\$1,672
52509999	RENTALS/LEASES	\$12,000	\$12,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,372	\$12,372
52809999	COMMUNICATION AND IT SERVICES	\$279,730	\$279,730
52909999	OTHER SERVICES	\$975	\$975
TOTAL PURCHASED SERVICES		\$488,655	\$488,655
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$22,102	\$22,102
TOTAL SUPPLIES		\$22,102	\$22,102
54509999	EQUIPMENT	\$5,362	\$5,362
54709999	INTANGIBLE ASSETS	\$6,450	\$6,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,812	\$11,812
TOTAL REQUIREMENTS		\$2,411,192	\$2,411,192
NET APPROPRIATION		\$2,411,192	\$2,411,192

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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801002-DOT 0005 MANAGEMENT ASSESSMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$132,925	\$132,925
51509999	EMPLOYEE BENEFIT COSTS	\$54,489	\$54,489
TOTAL PERSONAL SERVICES		\$187,414	\$187,414
52109999	PURCHASED CONTRACTUAL SERVICES	\$866,070	\$866,070
52309999	REPAIR SERVICES	\$395,194	\$395,194
52409999	MAINTENANCE AGREEMENTS	\$305,000	\$305,000
52509999	RENTALS/LEASES	\$494	\$494
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,019	\$6,019
52809999	COMMUNICATION AND IT SERVICES	\$6,190	\$6,190
52909999	OTHER SERVICES	\$210	\$210
TOTAL PURCHASED SERVICES		\$1,579,177	\$1,579,177
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,397	\$6,397
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$13	\$13
53909999	OTHER MATERIALS & SUPPLIES	\$134	\$134
TOTAL SUPPLIES		\$6,544	\$6,544
54509999	EQUIPMENT	\$2,900	\$2,900
54709999	INTANGIBLE ASSETS	\$540	\$540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,440	\$3,440
55809999	OTHER ADMINISTRATIVE EXPENSES	\$120	\$120
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$120	\$120
TOTAL REQUIREMENTS		\$1,776,695	\$1,776,695
NET APPROPRIATION		\$1,776,695	\$1,776,695

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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84210-Transportation - Highway Fund

801003-DOT 0006 LEGAL (ATTORNEY GEN STAFF) BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,282,071	\$1,282,071
51309999	TEMPORARY SALARIES	\$1,656	\$1,656
51409999	SUPPLEMENTS TO REGULAR WAGES	\$19,333	\$19,333
51509999	EMPLOYEE BENEFIT COSTS	\$521,918	\$521,918
TOTAL PERSONAL SERVICES		\$1,824,978	\$1,824,978
52109999	PURCHASED CONTRACTUAL SERVICES	\$7,900	\$7,900
52309999	REPAIR SERVICES	\$5,621	\$5,621
52409999	MAINTENANCE AGREEMENTS	\$4,032	\$4,032
52509999	RENTALS/LEASES	\$100	\$100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$13,744	\$13,744
52809999	COMMUNICATION AND IT SERVICES	\$10,746	\$10,746
52909999	OTHER SERVICES	\$1,875	\$1,875
TOTAL PURCHASED SERVICES		\$44,018	\$44,018
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,880	\$12,880
53909999	OTHER MATERIALS & SUPPLIES	\$20	\$20
TOTAL SUPPLIES		\$12,900	\$12,900
54509999	EQUIPMENT	\$5,750	\$5,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$5,750
TOTAL REQUIREMENTS		\$1,887,646	\$1,887,646
NET APPROPRIATION		\$1,887,646	\$1,887,646

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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84210-Transportation - Highway Fund

801004-DOT 0007 ADMINISTRATION (SECRETARY'S OFFICE) BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	\$234,548	\$234,548
51209999	SPA & LEO SALARIES AND WAGES	\$3,165,537	\$3,165,537
51309999	TEMPORARY SALARIES	\$25,821	\$25,821
51409999	SUPPLEMENTS TO REGULAR WAGES	\$70,230	\$70,230
51509999	EMPLOYEE BENEFIT COSTS	\$1,238,552	\$1,238,552
51609999	OTHER PERSONAL SERVICES	\$1,800	\$1,800
TOTAL PERSONAL SERVICES		\$4,736,488	\$4,736,488
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,500	\$20,500
52309999	REPAIR SERVICES	\$1,400	\$1,400
52509999	RENTALS/LEASES	\$10,898	\$10,898
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$38,610	\$38,610
52809999	COMMUNICATION AND IT SERVICES	\$17,397	\$17,397
52909999	OTHER SERVICES	\$365	\$365
TOTAL PURCHASED SERVICES		\$89,170	\$89,170
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,078	\$8,078
53909999	OTHER MATERIALS & SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$8,828	\$8,828
54509999	EQUIPMENT	\$2,500	\$2,500
54709999	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$2,600
55809999	OTHER ADMINISTRATIVE EXPENSES	\$2,250	\$2,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,250	\$2,250
TOTAL REQUIREMENTS		\$4,839,336	\$4,839,336
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$412,618	\$412,618
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$412,618	\$412,618
TOTAL RECEIPTS		\$412,618	\$412,618
NET APPROPRIATION		\$4,426,718	\$4,426,718
Position Counts			
REQUIREMENTS			
51110999	EPA SALARIES AND WAGES	1.000	1.000
51209999	SPA & LEO SALARIES AND WAGES	26.000	26.000
TOTAL PERSONAL SERVICES		27.000	27.000
TOTAL POSITIONS		27.000	27.000

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84210-Transportation - Highway Fund

801007-DOT 0036 PUBLIC TRANSPORTATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$570,623	\$570,623
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,799	\$5,799
51509999	EMPLOYEE BENEFIT COSTS	\$216,364	\$216,364
TOTAL PERSONAL SERVICES		\$792,786	\$792,786
52109999	PURCHASED CONTRACTUAL SERVICES	\$470,662	\$470,662
52309999	REPAIR SERVICES	\$286	\$286
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,364	\$5,364
52809999	COMMUNICATION AND IT SERVICES	\$19,676	\$19,676
52909999	OTHER SERVICES	\$1,335	\$1,335
TOTAL PURCHASED SERVICES		\$497,323	\$497,323
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,875	\$3,875
TOTAL SUPPLIES		\$3,875	\$3,875
54509999	EQUIPMENT	\$1,798	\$1,798
54709999	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,098	\$2,098
55809999	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$700	\$700
TOTAL REQUIREMENTS		\$1,296,782	\$1,296,782
NET APPROPRIATION		\$1,296,782	\$1,296,782

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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

801008-DOT 0037 RAIL DIVISION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$451,682	\$451,682
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,891	\$9,891
51509999	EMPLOYEE BENEFIT COSTS	\$181,722	\$181,722
TOTAL PERSONAL SERVICES		\$643,295	\$643,295
52309999	REPAIR SERVICES	\$200	\$200
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$550	\$550
52809999	COMMUNICATION AND IT SERVICES	\$877	\$877
52909999	OTHER SERVICES	\$30	\$30
TOTAL PURCHASED SERVICES		\$1,657	\$1,657
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$125	\$125
TOTAL SUPPLIES		\$125	\$125
TOTAL REQUIREMENTS		\$645,077	\$645,077
NET APPROPRIATION		\$645,077	\$645,077

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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84210-Transportation - Highway Fund

801009-DOT 0041 AERONAUTICS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,346,952	\$2,346,952
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,806	\$29,806
51509999	EMPLOYEE BENEFIT COSTS	\$911,388	\$911,388
TOTAL PERSONAL SERVICES		\$3,288,146	\$3,288,146
52109999	PURCHASED CONTRACTUAL SERVICES	\$60,500	\$60,500
52209999	UTILITY/ENERGY SERVICES	\$30,000	\$30,000
52309999	REPAIR SERVICES	\$25,555	\$25,555
52509999	RENTALS/LEASES	\$322,733	\$322,733
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,391	\$56,391
52809999	COMMUNICATION AND IT SERVICES	\$49,866	\$49,866
52909999	OTHER SERVICES	\$135,500	\$135,500
TOTAL PURCHASED SERVICES		\$680,545	\$680,545
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$20,855	\$20,855
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,263	\$17,263
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$2,107	\$2,107
53909999	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
TOTAL SUPPLIES		\$42,225	\$42,225
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$120,000	\$120,000
54509999	EQUIPMENT	\$6,300	\$6,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$126,300	\$126,300
55809999	OTHER ADMINISTRATIVE EXPENSES	\$15,000	\$15,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,000	\$15,000
TOTAL REQUIREMENTS		\$4,152,216	\$4,152,216
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$203,717	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$203,717
TOTAL RECEIPTS		\$203,717	\$203,717
NET APPROPRIATION		\$3,948,499	\$3,948,499
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	26.000	26.000
TOTAL PERSONAL SERVICES		26.000	26.000
TOTAL POSITIONS		26.000	26.000

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84210-Transportation - Highway Fund

801010-DOT 0042 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$430,890	\$430,890
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,064	\$9,064
51509999	EMPLOYEE BENEFIT COSTS	\$168,262	\$168,262
TOTAL PERSONAL SERVICES		\$608,216	\$608,216
52509999	RENTALS/LEASES	\$20,470	\$20,470
52809999	COMMUNICATION AND IT SERVICES	\$6,000	\$6,000
TOTAL PURCHASED SERVICES		\$26,470	\$26,470
54509999	EQUIPMENT	\$536	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT		\$536	\$536
55809999	OTHER ADMINISTRATIVE EXPENSES	\$13,000	\$13,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$13,000	\$13,000
TOTAL REQUIREMENTS		\$648,222	\$648,222
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$324,111	\$324,111
TOTAL MISCELLANEOUS		\$324,111	\$324,111
TOTAL RECEIPTS		\$324,111	\$324,111
NET APPROPRIATION		\$324,111	\$324,111

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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84210-Transportation - Highway Fund

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$29,284,352	\$29,284,352
51309999	TEMPORARY SALARIES	\$803,231	\$803,231
51409999	SUPPLEMENTS TO REGULAR WAGES	\$305,204	\$305,204
51509999	EMPLOYEE BENEFIT COSTS	\$13,597,133	\$13,597,133
51609999	OTHER PERSONAL SERVICES	\$68,184	\$68,184
TOTAL PERSONAL SERVICES		\$44,058,104	\$44,058,104
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,592,147	\$3,592,147
52209999	UTILITY/ENERGY SERVICES	\$281,003	\$281,003
52309999	REPAIR SERVICES	\$32,058	\$32,058
52409999	MAINTENANCE AGREEMENTS	\$206,442	\$206,442
52509999	RENTALS/LEASES	\$7,613,051	\$7,725,890
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$885,410	\$885,410
52809999	COMMUNICATION AND IT SERVICES	\$610,662	\$610,662
52909999	OTHER SERVICES	\$27,353	\$27,353
TOTAL PURCHASED SERVICES		\$13,248,126	\$13,360,965
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$218,250	\$218,250
53209999	FACILITY & HARDWARE SUPPLIES	\$39	\$39
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$77,669	\$77,669
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$136,839	\$136,839
53909999	OTHER MATERIALS & SUPPLIES	\$2,523	\$2,523
TOTAL SUPPLIES		\$435,320	\$435,320
54509999	EQUIPMENT	\$107,897	\$107,897
54709999	INTANGIBLE ASSETS	\$123,664	\$123,664
TOTAL PROPERTY, PLANT & EQUIPMENT		\$231,561	\$231,561
55609999	ASSETS & OTHER ADJUSTMENTS	\$78	\$78
55809999	OTHER ADMINISTRATIVE EXPENSES	\$321	\$321
55909999	OTHER EXPENSES	\$401,173	\$401,173
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$401,572	\$401,572
TOTAL REQUIREMENTS		\$58,374,683	\$58,487,522
RECEIPTS			
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$100,000	\$100,000
45909999	OTHER LICENSES, FEES AND PERMITS	\$6,000	\$6,000
TOTAL FEES, LICENSES & FINES		\$106,000	\$106,000
47999999	OTHER MISCELLANEOUS	\$4,400	\$4,400
TOTAL MISCELLANEOUS		\$4,400	\$4,400
TOTAL RECEIPTS		\$110,400	\$110,400

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84210-Transportation - Highway Fund

801011-DOT 0049 DMV _ DRIVER LICENSING BC 84210

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$58,264,283	\$58,377,122
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	634.000	634.000
TOTAL PERSONAL SERVICES		634.000	634.000
TOTAL POSITIONS		634.000	634.000

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

801012-DOT 0054 DMV _ MTR VEH EXHAUST EMISSION INSP BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,051,737	\$4,051,737
51409999	SUPPLEMENTS TO REGULAR WAGES	\$47,627	\$47,627
51509999	EMPLOYEE BENEFIT COSTS	\$1,900,122	\$1,900,122
TOTAL PERSONAL SERVICES		\$5,999,486	\$5,999,486
52109999	PURCHASED CONTRACTUAL SERVICES	\$226,843	\$226,843
52209999	UTILITY/ENERGY SERVICES	\$5,800	\$5,800
52309999	REPAIR SERVICES	\$16,934	\$16,934
52409999	MAINTENANCE AGREEMENTS	\$70,000	\$70,000
52509999	RENTALS/LEASES	\$151,557	\$157,985
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$833,041	\$833,041
52809999	COMMUNICATION AND IT SERVICES	\$1,243,613	\$1,243,613
52909999	OTHER SERVICES	\$19,753	\$19,753
TOTAL PURCHASED SERVICES		\$2,567,541	\$2,573,969
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$35,328	\$35,328
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$82,155	\$82,155
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$150,799	\$150,799
53809999	PURCHASES FOR RESALE	\$8,779	\$8,779
53909999	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$278,061	\$278,061
54509999	EQUIPMENT	\$137,039	\$137,039
54709999	INTANGIBLE ASSETS	\$2,265	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$139,304	\$139,304
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$456,986	\$456,986
55609999	ASSETS & OTHER ADJUSTMENTS	\$600	\$600
55909999	OTHER EXPENSES	\$395,950	\$395,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$853,536	\$853,536
TOTAL REQUIREMENTS		\$9,837,928	\$9,844,356
NET APPROPRIATION		\$9,837,928	\$9,844,356

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	68.000	68.000
TOTAL PERSONAL SERVICES		68.000	68.000
TOTAL POSITIONS		68.000	68.000

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84210-Transportation - Highway Fund

801013-DOT 0055 STATE HIGHWAY ADMINISTRATOR BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$872,129	\$872,129
51409999	SUPPLEMENTS TO REGULAR WAGES	\$34,117	\$34,117
51509999	EMPLOYEE BENEFIT COSTS	\$313,082	\$313,082
51609999	OTHER PERSONAL SERVICES	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,219,828	\$1,219,828
52309999	REPAIR SERVICES	\$204	\$204
52509999	RENTALS/LEASES	\$400	\$400
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$41,863	\$41,863
52809999	COMMUNICATION AND IT SERVICES	\$36,292	\$36,292
52909999	OTHER SERVICES	\$12,127	\$12,127
TOTAL PURCHASED SERVICES		\$90,886	\$90,886
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,100	\$3,100
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$3,600	\$3,600
54509999	EQUIPMENT	\$6,037	\$6,037
54709999	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,037	\$7,037
55809999	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600
TOTAL REQUIREMENTS		\$1,321,951	\$1,321,951
NET APPROPRIATION		\$1,321,951	\$1,321,951
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	6.000	6.000
TOTAL PERSONAL SERVICES		6.000	6.000
TOTAL POSITIONS		6.000	6.000

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84210-Transportation - Highway Fund

801014-DOT 0056 CHIEF ENGINEER OF OPERATIONS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$371,471	\$371,471
51309999	TEMPORARY SALARIES	\$4,750	\$4,750
51409999	SUPPLEMENTS TO REGULAR WAGES	\$16,353	\$16,353
51509999	EMPLOYEE BENEFIT COSTS	\$127,457	\$127,457
TOTAL PERSONAL SERVICES		\$520,031	\$520,031
52309999	REPAIR SERVICES	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,609	\$16,609
52809999	COMMUNICATION AND IT SERVICES	\$16,177	\$16,177
52909999	OTHER SERVICES	\$94,873	\$94,873
TOTAL PURCHASED SERVICES		\$128,359	\$128,359
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$19,080	\$19,080
TOTAL SUPPLIES		\$19,080	\$19,080
54509999	EQUIPMENT	\$2,475	\$2,475
54709999	INTANGIBLE ASSETS	\$595	\$595
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,070	\$3,070
55809999	OTHER ADMINISTRATIVE EXPENSES	\$65,000	\$65,000
55909999	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$65,050	\$65,050
TOTAL REQUIREMENTS		\$735,590	\$735,590
NET APPROPRIATION		\$735,590	\$735,590

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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84210-Transportation - Highway Fund

801016-DOT 0149 TRAFFIC ENGINEERING BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$3,740,421	\$3,740,421
51309999	TEMPORARY SALARIES	\$2,636	\$2,636
51409999	SUPPLEMENTS TO REGULAR WAGES	\$102,260	\$102,260
51509999	EMPLOYEE BENEFIT COSTS	\$1,447,765	\$1,447,765
51609999	OTHER PERSONAL SERVICES	\$5,392	\$5,392
TOTAL PERSONAL SERVICES		\$5,298,474	\$5,298,474
52109999	PURCHASED CONTRACTUAL SERVICES	\$10,400	\$10,400
52209999	UTILITY/ENERGY SERVICES	\$4,630	\$4,630
52309999	REPAIR SERVICES	\$6,500	\$6,500
52409999	MAINTENANCE AGREEMENTS	\$12,300	\$12,300
52509999	RENTALS/LEASES	\$1,020,684	\$1,020,684
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,835	\$52,835
52809999	COMMUNICATION AND IT SERVICES	\$19,900	\$19,900
52909999	OTHER SERVICES	\$10,900	\$10,900
TOTAL PURCHASED SERVICES		\$1,138,149	\$1,138,149
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$30,200	\$30,200
53209999	FACILITY & HARDWARE SUPPLIES	\$2,700	\$2,700
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$300	\$300
53909999	OTHER MATERIALS & SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$33,900	\$33,900
54509999	EQUIPMENT	\$16,500	\$16,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,500	\$16,500
55809999	OTHER ADMINISTRATIVE EXPENSES	\$12,000	\$12,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,000	\$12,000
TOTAL REQUIREMENTS		\$6,499,023	\$6,499,023
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$6,499,023	\$6,499,023
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,499,023	\$6,499,023
TOTAL RECEIPTS		\$6,499,023	\$6,499,023
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	40.000	40.000
TOTAL PERSONAL SERVICES		40.000	40.000
TOTAL POSITIONS		40.000	40.000

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84210-Transportation - Highway Fund

801017-DOT 0177 COMPUTER SYSTEMS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$460,234	\$460,234
52309999	REPAIR SERVICES	\$1,800	\$1,800
52509999	RENTALS/LEASES	\$5,400	\$5,400
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,952	\$3,952
52809999	COMMUNICATION AND IT SERVICES	\$1,071	\$1,071
52909999	OTHER SERVICES	\$215	\$215
TOTAL PURCHASED SERVICES		\$472,672	\$472,672
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$473,672	\$473,672
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$473,672	\$473,672
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$473,672	\$473,672
TOTAL RECEIPTS		\$473,672	\$473,672
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

801018-DOT 0178 PROJECT DEV AND ENVIRON ANALYSIS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$232,616	\$232,616
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,657	\$9,657
51509999	EMPLOYEE BENEFIT COSTS	\$94,531	\$94,531
TOTAL PERSONAL SERVICES		\$336,804	\$336,804
52209999	UTILITY/ENERGY SERVICES	\$40,061	\$40,061
52309999	REPAIR SERVICES	\$6,913	\$6,913
52509999	RENTALS/LEASES	\$43,685	\$43,685
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,020	\$1,020
52809999	COMMUNICATION AND IT SERVICES	\$54,500	\$54,500
52909999	OTHER SERVICES	\$30	\$30
TOTAL PURCHASED SERVICES		\$146,209	\$146,209
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,126	\$5,126
TOTAL SUPPLIES		\$5,126	\$5,126
54509999	EQUIPMENT	\$400	\$400
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
55909999	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$489,539	\$489,539
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$489,539	\$489,539
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$489,539	\$489,539
TOTAL RECEIPTS		\$489,539	\$489,539
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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84210-Transportation - Highway Fund

801021-DOT 0704 LEGAL - FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	45.000	45.000
TOTAL PERSONAL SERVICES		45.000	45.000
TOTAL POSITIONS		45.000	45.000

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84210-Transportation - Highway Fund

801022-DOT 0714 ENGINEER TRAINEE PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	72.000	72.000
TOTAL PERSONAL SERVICES		72.000	72.000
TOTAL POSITIONS		72.000	72.000

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84210-Transportation - Highway Fund

801023-DOT 0720 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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

801024-DOT 0852 DOR IRP AUDITORS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$270,200	\$270,200
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$270,200	\$270,200
TOTAL REQUIREMENTS		\$270,200	\$270,200
NET APPROPRIATION		\$270,200	\$270,200

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801025-DOT 0862 D OF AGRICULTURE- GAS INSPECTION SERV BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$6,624,400	\$6,624,400
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,624,400	\$6,624,400
TOTAL REQUIREMENTS		\$6,624,400	\$6,624,400
NET APPROPRIATION		\$6,624,400	\$6,624,400

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

801027-DOT 0864 DOR- GASOLINE TAX COLLECTIONS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$6,351,439	\$6,351,439
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,351,439	\$6,351,439
TOTAL REQUIREMENTS		\$6,351,439	\$6,351,439
NET APPROPRIATION		\$6,351,439	\$6,351,439

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

801028-DOT 0865 HEALTH AND HUMAN SERV - CHEMICAL TESTING BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$692,555	\$692,555
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$692,555	\$692,555
TOTAL REQUIREMENTS		\$692,555	\$692,555
NET APPROPRIATION		\$692,555	\$692,555

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

801032-DOT 0869 RESERVE FOR AIRCARGO AUTHORITY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$862,833	\$862,833
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$862,833	\$862,833
TOTAL REQUIREMENTS		\$862,833	\$862,833
NET APPROPRIATION		\$862,833	\$862,833

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 Detail by Fund
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84210-Transportation - Highway Fund

801033-DOT 0871 EMPLOYER'S CONTRIBUTION- RETIREMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$7,331,568	\$3,877,271
TOTAL RESERVES		\$7,331,568	\$3,877,271
TOTAL REQUIREMENTS		\$7,331,568	\$3,877,271
NET APPROPRIATION		\$7,331,568	\$3,877,271

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801034-DOT 0873 LEG SAL INCREASES- SALARY INCREASES BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$20,373,821	\$34,158,414
TOTAL RESERVES		\$20,373,821	\$34,158,414
TOTAL REQUIREMENTS		\$20,373,821	\$34,158,414
NET APPROPRIATION		\$20,373,821	\$34,158,414

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801035-DOT 0874 SALARY ADJUSTMENT FUND BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$9,279,976	\$9,279,976
TOTAL RESERVES		\$9,279,976	\$9,279,976
TOTAL REQUIREMENTS		\$9,279,976	\$9,279,976
NET APPROPRIATION		\$9,279,976	\$9,279,976

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 Detail by Fund
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84210-Transportation - Highway Fund

801037-DOT 0877 RESERVE FOR WASTE WATER MANAGEMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$500,000	\$500,000
TOTAL RESERVES		\$500,000	\$500,000
TOTAL REQUIREMENTS		\$500,000	\$500,000
NET APPROPRIATION		\$500,000	\$500,000

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 Detail by Fund
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84210-Transportation - Highway Fund

801038-DOT 0878 STATE FIRE PROTECTION GRANT FUND BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$158,000	\$158,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$158,000	\$158,000
TOTAL REQUIREMENTS		\$158,000	\$158,000
NET APPROPRIATION		\$158,000	\$158,000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801040-DOT 0882 RESERVE FOR VISITOR CENTER BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55609999	ASSETS & OTHER ADJUSTMENTS	\$640,000	\$640,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$640,000	\$640,000
TOTAL REQUIREMENTS		\$640,000	\$640,000
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$640,000	\$640,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$640,000	\$640,000
TOTAL RECEIPTS		\$640,000	\$640,000
NET APPROPRIATION		\$0	\$0

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801043-DOT 0885 STATE EMPLOYEE RESERVE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$900,484	\$3,928,361
TOTAL RESERVES		\$900,484	\$3,928,361
TOTAL REQUIREMENTS		\$900,484	\$3,928,361
NET APPROPRIATION		\$900,484	\$3,928,361

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801045-DOT 0889 OSBM CIVIL PENALTY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$69,218,760	\$69,218,760
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,218,760	\$69,218,760
TOTAL REQUIREMENTS		\$69,218,760	\$69,218,760
RECEIPTS			
45599999	FINES, PENALTIES & ASSESSMENT FEES	\$69,218,760	\$69,218,760
TOTAL FEES, LICENSES & FINES		\$69,218,760	\$69,218,760
TOTAL RECEIPTS		\$69,218,760	\$69,218,760
NET APPROPRIATION		\$0	\$0

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 Biennium 2023-25**

84210-Transportation - Highway Fund

801046-DOT 0892 GARVEE REDEMPTION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$46,015,000	\$76,885,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$46,015,000	\$76,885,000
TOTAL REQUIREMENTS		\$46,015,000	\$76,885,000
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$46,015,000	\$76,885,000
TOTAL GRANTS		\$46,015,000	\$76,885,000
TOTAL RECEIPTS		\$46,015,000	\$76,885,000
NET APPROPRIATION		\$0	\$0

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 Biennium 2023-25**

84210-Transportation - Highway Fund

801047-DOT 0893 OSC BEST SHARED SVCS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$620,964	\$620,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$620,964	\$620,964
TOTAL REQUIREMENTS		\$620,964	\$620,964
NET APPROPRIATION		\$620,964	\$620,964

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84210-Transportation - Highway Fund

801048-DOT 0933 RES FOR MINOR CONTR DEV BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$150,000	\$150,000
TOTAL RESERVES		\$150,000	\$150,000
TOTAL REQUIREMENTS		\$150,000	\$150,000
NET APPROPRIATION		\$150,000	\$150,000

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 Detail by Fund
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84210-Transportation - Highway Fund

801049-DOT 0934 RESERVE FOR GEN MAINTENANCE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	\$723,995,433	\$1,016,239,135
TOTAL RESERVES		\$723,995,433	\$1,016,239,135
TOTAL REQUIREMENTS		\$723,995,433	\$1,016,239,135
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$50,000,000	\$100,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$50,000,000	\$100,000,000
TOTAL RECEIPTS		\$50,000,000	\$100,000,000
NET APPROPRIATION		\$673,995,433	\$916,239,135

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801052-DOT 0937 RES ADMIN REDUCTION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
57109999	AGENCY RESERVES	(\$581,441)	(\$581,441)
TOTAL RESERVES		(\$581,441)	(\$581,441)
TOTAL REQUIREMENTS		(\$581,441)	(\$581,441)
NET APPROPRIATION		(\$581,441)	(\$581,441)

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801058-DOT 1018 DIRECTOR OF CONSTRUCTION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$209,393	\$209,393
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,680	\$3,680
51509999	EMPLOYEE BENEFIT COSTS	\$78,332	\$78,332
51609999	OTHER PERSONAL SERVICES	\$336	\$336
TOTAL PERSONAL SERVICES		\$291,741	\$291,741
52309999	REPAIR SERVICES	\$516	\$516
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,322	\$4,322
52909999	OTHER SERVICES	\$15	\$15
TOTAL PURCHASED SERVICES		\$4,853	\$4,853
TOTAL REQUIREMENTS		\$296,594	\$296,594
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$296,594	\$296,594
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$296,594	\$296,594
TOTAL RECEIPTS		\$296,594	\$296,594
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801060-DOT 1020 STATE HIGHWAY ADMINISTRA BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801063-DOT 1065 UTILITIES UNIT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$217,208	\$217,208
51409999	SUPPLEMENTS TO REGULAR WAGES	\$7,494	\$7,494
51509999	EMPLOYEE BENEFIT COSTS	\$89,291	\$89,291
51609999	OTHER PERSONAL SERVICES	\$1,000	\$1,000
TOTAL PERSONAL SERVICES		\$314,993	\$314,993
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,350	\$2,350
52809999	COMMUNICATION AND IT SERVICES	\$1,000	\$1,000
52909999	OTHER SERVICES	\$20	\$20
TOTAL PURCHASED SERVICES		\$3,370	\$3,370
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,821	\$1,821
TOTAL SUPPLIES		\$1,821	\$1,821
TOTAL REQUIREMENTS		\$320,184	\$320,184
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$320,184	\$320,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$320,184	\$320,184
TOTAL RECEIPTS		\$320,184	\$320,184
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801064-DOT 1066 UTILITIES UNIT FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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

801065-DOT 1067 MATERIALS & TEST UNIT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$524,982	\$524,982
51309999	TEMPORARY SALARIES	\$3,014	\$3,014
51409999	SUPPLEMENTS TO REGULAR WAGES	\$14,269	\$14,269
51509999	EMPLOYEE BENEFIT COSTS	\$226,559	\$226,559
51609999	OTHER PERSONAL SERVICES	\$672	\$672
TOTAL PERSONAL SERVICES		\$769,496	\$769,496
52109999	PURCHASED CONTRACTUAL SERVICES	\$700	\$700
52209999	UTILITY/ENERGY SERVICES	\$2,053	\$2,053
52309999	REPAIR SERVICES	\$15	\$15
52509999	RENTALS/LEASES	\$59	\$59
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,489	\$18,489
52809999	COMMUNICATION AND IT SERVICES	\$80	\$80
52909999	OTHER SERVICES	\$70	\$70
TOTAL PURCHASED SERVICES		\$21,466	\$21,466
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$180	\$180
TOTAL SUPPLIES		\$180	\$180
TOTAL REQUIREMENTS		\$791,142	\$791,142
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$791,142	\$791,142
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$791,142	\$791,142
TOTAL RECEIPTS		\$791,142	\$791,142
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801066-DOT 1068 MAT & TEST UNIT - FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	148.000	148.000
TOTAL PERSONAL SERVICES		148.000	148.000
TOTAL POSITIONS		148.000	148.000

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84210-Transportation - Highway Fund

801067-DOT 1069 ROADSIDE ENVIRONMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,956,099	\$1,956,099
51309999	TEMPORARY SALARIES	\$3,000	\$3,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$64,590	\$64,590
51509999	EMPLOYEE BENEFIT COSTS	\$744,227	\$744,227
51609999	OTHER PERSONAL SERVICES	\$1,428	\$1,428
TOTAL PERSONAL SERVICES		\$2,769,344	\$2,769,344
52209999	UTILITY/ENERGY SERVICES	\$1,500	\$1,500
52309999	REPAIR SERVICES	\$1,500	\$1,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,382	\$23,382
52809999	COMMUNICATION AND IT SERVICES	\$84,164	\$84,164
52909999	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$115,546	\$115,546
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$14,747	\$14,747
53209999	FACILITY & HARDWARE SUPPLIES	\$550	\$550
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,200	\$2,200
53909999	OTHER MATERIALS & SUPPLIES	\$1,600	\$1,600
TOTAL SUPPLIES		\$19,097	\$19,097
54509999	EQUIPMENT	\$5,100	\$5,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,100	\$5,100
TOTAL REQUIREMENTS		\$2,909,087	\$2,909,087
NET APPROPRIATION		\$2,909,087	\$2,909,087
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	19.000	19.000
TOTAL PERSONAL SERVICES		19.000	19.000
TOTAL POSITIONS		19.000	19.000

**Office of State Budget And Management
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Biennium 2023-25**

84210-Transportation - Highway Fund

801068-DOT 1070 CONSTRUCTION UNIT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$539,476	\$539,476
51409999	SUPPLEMENTS TO REGULAR WAGES	\$17,941	\$17,941
51509999	EMPLOYEE BENEFIT COSTS	\$203,108	\$203,108
51609999	OTHER PERSONAL SERVICES	\$971	\$971
TOTAL PERSONAL SERVICES		\$761,496	\$761,496
52309999	REPAIR SERVICES	\$118	\$118
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,083	\$8,083
52809999	COMMUNICATION AND IT SERVICES	\$15,073	\$15,073
52909999	OTHER SERVICES	\$2,555	\$2,555
TOTAL PURCHASED SERVICES		\$25,829	\$25,829
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,652	\$10,652
TOTAL SUPPLIES		\$10,652	\$10,652
54509999	EQUIPMENT	\$325	\$325
TOTAL PROPERTY, PLANT & EQUIPMENT		\$325	\$325
TOTAL REQUIREMENTS		\$798,302	\$798,302
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$798,302	\$798,302
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$798,302	\$798,302
TOTAL RECEIPTS		\$798,302	\$798,302
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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84210-Transportation - Highway Fund

801069-DOT 1071 CONSTRUCTION UNIT/FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	19.000	19.000
TOTAL PERSONAL SERVICES		19.000	19.000
TOTAL POSITIONS		19.000	19.000

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84210-Transportation - Highway Fund

801072-DOT 1078 CIVIL RIGHTS & BUS DEV BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$277,833	\$277,833
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,233	\$3,233
51509999	EMPLOYEE BENEFIT COSTS	\$113,454	\$113,454
51609999	OTHER PERSONAL SERVICES	\$576	\$576
TOTAL PERSONAL SERVICES		\$395,096	\$395,096
52109999	PURCHASED CONTRACTUAL SERVICES	\$114,000	\$114,000
52209999	UTILITY/ENERGY SERVICES	\$225	\$225
52309999	REPAIR SERVICES	\$154	\$154
52509999	RENTALS/LEASES	\$3,000	\$3,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$17,063	\$17,063
52809999	COMMUNICATION AND IT SERVICES	\$14,525	\$14,525
52909999	OTHER SERVICES	\$2,640	\$2,640
TOTAL PURCHASED SERVICES		\$151,607	\$151,607
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,495	\$8,495
53909999	OTHER MATERIALS & SUPPLIES	\$12	\$12
TOTAL SUPPLIES		\$8,507	\$8,507
54509999	EQUIPMENT	\$6,417	\$6,417
54709999	INTANGIBLE ASSETS	\$435	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$6,852
TOTAL REQUIREMENTS		\$562,062	\$562,062
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$562,062	\$562,062
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$562,062	\$562,062
TOTAL RECEIPTS		\$562,062	\$562,062
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801074-DOT 1080 ROADSIDE ENV UNITSW/FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	31.000	31.000
TOTAL PERSONAL SERVICES		31.000	31.000
TOTAL POSITIONS		31.000	31.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801075-DOT 1081 CIV RGHTS & BUS DEV/FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801078-DOT 1087 SAFE ROUTES TO SCHOOL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801079-DOT 1088 PUBLIC INFORM FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801085-DOT 1097 STRAT PLAN OFF FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801086-DOT 1098 HR TALENT MGT OFFICE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801087-DOT 1099 GOVERNANCE OFFICE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801092-DOT 1104 GOVERNANCE OFFICE ADMIN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$279,483	\$279,483
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,452	\$8,452
51509999	EMPLOYEE BENEFIT COSTS	\$108,207	\$108,207
TOTAL PERSONAL SERVICES		\$396,142	\$396,142
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,000	\$4,000
52209999	UTILITY/ENERGY SERVICES	\$30	\$30
52309999	REPAIR SERVICES	\$40	\$40
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,460	\$4,460
52809999	COMMUNICATION AND IT SERVICES	\$5,400	\$5,400
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$14,530	\$14,530
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,142	\$11,142
53909999	OTHER MATERIALS & SUPPLIES	\$15	\$15
TOTAL SUPPLIES		\$11,157	\$11,157
54509999	EQUIPMENT	\$1,810	\$1,810
54709999	INTANGIBLE ASSETS	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,930	\$1,930
TOTAL REQUIREMENTS		\$423,759	\$423,759
NET APPROPRIATION		\$423,759	\$423,759

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801094-DOT 1112 STATE RD MAINT FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801111-DOT 1129 BUS OPP & WRKFRC DEV BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$272,338	\$272,338
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,050	\$1,050
51509999	EMPLOYEE BENEFIT COSTS	\$103,742	\$103,742
51609999	OTHER PERSONAL SERVICES	\$52	\$52
TOTAL PERSONAL SERVICES		\$377,182	\$377,182
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,179	\$7,179
52809999	COMMUNICATION AND IT SERVICES	\$12,326	\$12,326
52909999	OTHER SERVICES	\$1,238	\$1,238
TOTAL PURCHASED SERVICES		\$20,743	\$20,743
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$398	\$398
TOTAL SUPPLIES		\$398	\$398
54509999	EQUIPMENT	\$1,103	\$1,103
54709999	INTANGIBLE ASSETS	\$321	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,424	\$1,424
TOTAL REQUIREMENTS		\$399,747	\$399,747
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$399,747	\$399,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$399,747	\$399,747
TOTAL RECEIPTS		\$399,747	\$399,747
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801112-DOT 1130 CIVIL RIGHTS EEO BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$844,297	\$844,297
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,026	\$9,026
51509999	EMPLOYEE BENEFIT COSTS	\$336,010	\$336,010
TOTAL PERSONAL SERVICES		\$1,189,333	\$1,189,333
52209999	UTILITY/ENERGY SERVICES	\$18	\$18
52309999	REPAIR SERVICES	\$84	\$84
52509999	RENTALS/LEASES	\$41	\$41
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,828	\$16,828
52809999	COMMUNICATION AND IT SERVICES	\$1,557	\$1,557
52909999	OTHER SERVICES	\$2,494	\$2,494
TOTAL PURCHASED SERVICES		\$21,022	\$21,022
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$2,480	\$2,480
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$2,530	\$2,530
54509999	EQUIPMENT	\$2,512	\$2,512
54709999	INTANGIBLE ASSETS	\$188	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$2,700
TOTAL REQUIREMENTS		\$1,215,585	\$1,215,585
NET APPROPRIATION		\$1,215,585	\$1,215,585
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000
TOTAL POSITIONS		11.000	11.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801117-DOT 1136 STATE RD MAINT FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801123-DOT 1186 STRUCTURE MANAGEMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$381,511	\$381,511
51409999	SUPPLEMENTS TO REGULAR WAGES	\$9,925	\$9,925
51509999	EMPLOYEE BENEFIT COSTS	\$146,151	\$146,151
51609999	OTHER PERSONAL SERVICES	\$224	\$224
TOTAL PERSONAL SERVICES		\$537,811	\$537,811
52109999	PURCHASED CONTRACTUAL SERVICES	\$50	\$50
52309999	REPAIR SERVICES	\$457	\$457
52409999	MAINTENANCE AGREEMENTS	\$3,500	\$3,500
52509999	RENTALS/LEASES	\$1,500	\$1,500
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,619	\$11,619
52809999	COMMUNICATION AND IT SERVICES	\$7,662	\$7,662
52909999	OTHER SERVICES	\$2,220	\$2,220
TOTAL PURCHASED SERVICES		\$27,008	\$27,008
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,401	\$12,401
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$400	\$400
TOTAL SUPPLIES		\$12,801	\$12,801
54509999	EQUIPMENT	\$1,833	\$1,833
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,833	\$1,833
TOTAL REQUIREMENTS		\$579,453	\$579,453
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$579,453	\$579,453
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$579,453	\$579,453
TOTAL RECEIPTS		\$579,453	\$579,453
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801124-DOT 1201 DIVISION ONE ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,022	\$46,022
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,053	\$2,053
51509999	EMPLOYEE BENEFIT COSTS	\$21,760	\$21,760
TOTAL PERSONAL SERVICES		\$69,835	\$69,835
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$70,015	\$70,015
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$70,015	\$70,015
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$70,015	\$70,015
TOTAL RECEIPTS		\$70,015	\$70,015
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801125-DOT 1202 DIVISION TWO ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$44,502	\$44,502
51409999	SUPPLEMENTS TO REGULAR WAGES	\$992	\$992
51509999	EMPLOYEE BENEFIT COSTS	\$20,976	\$20,976
TOTAL PERSONAL SERVICES		\$66,470	\$66,470
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$66,650	\$66,650
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$66,650	\$66,650
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$66,650	\$66,650
TOTAL RECEIPTS		\$66,650	\$66,650
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801126-DOT 1203 DIVISION ROW THREE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,930	\$46,930
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,038	\$1,038
51509999	EMPLOYEE BENEFIT COSTS	\$21,722	\$21,722
TOTAL PERSONAL SERVICES		\$69,690	\$69,690
52109999	PURCHASED CONTRACTUAL SERVICES	\$22	\$22
52409999	MAINTENANCE AGREEMENTS	\$150	\$150
52809999	COMMUNICATION AND IT SERVICES	\$5,385	\$5,385
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$5,561	\$5,561
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$100	\$100
54509999	EQUIPMENT	\$250	\$250
54709999	INTANGIBLE ASSETS	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$650	\$650
TOTAL REQUIREMENTS		\$76,001	\$76,001
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$76,001	\$76,001
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$76,001	\$76,001
TOTAL RECEIPTS		\$76,001	\$76,001
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801127-DOT 1204 DIVISION FOUR ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,021	\$46,021
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,483	\$1,483
51509999	EMPLOYEE BENEFIT COSTS	\$21,588	\$21,588
TOTAL PERSONAL SERVICES		\$69,092	\$69,092
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$69,272	\$69,272
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$69,272	\$69,272
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,272	\$69,272
TOTAL RECEIPTS		\$69,272	\$69,272
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

**Office of State Budget And Management
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Biennium 2023-25**

84210-Transportation - Highway Fund

801129-DOT 1206 DIVISION SIX ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,020	\$46,020
51409999	SUPPLEMENTS TO REGULAR WAGES	\$687	\$687
51509999	EMPLOYEE BENEFIT COSTS	\$21,348	\$21,348
TOTAL PERSONAL SERVICES		\$68,055	\$68,055
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$68,235	\$68,235
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$68,235	\$68,235
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$68,235	\$68,235
TOTAL RECEIPTS		\$68,235	\$68,235
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801131-DOT 1208 DIVISION EIGHT ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$45,985	\$45,985
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,025	\$1,025
51509999	EMPLOYEE BENEFIT COSTS	\$21,451	\$21,451
TOTAL PERSONAL SERVICES		\$68,461	\$68,461
52109999	PURCHASED CONTRACTUAL SERVICES	\$122	\$122
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50	\$50
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
TOTAL REQUIREMENTS		\$69,341	\$69,341
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$69,341	\$69,341
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,341	\$69,341
TOTAL RECEIPTS		\$69,341	\$69,341
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801132-DOT 1209 DIVISION NINE ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$87,562	\$87,562
51409999	SUPPLEMENTS TO REGULAR WAGES	\$3,415	\$3,415
51509999	EMPLOYEE BENEFIT COSTS	\$41,957	\$41,957
TOTAL PERSONAL SERVICES		\$132,934	\$132,934
52109999	PURCHASED CONTRACTUAL SERVICES	\$345	\$345
52809999	COMMUNICATION AND IT SERVICES	\$60	\$60
52909999	OTHER SERVICES	\$8	\$8
TOTAL PURCHASED SERVICES		\$413	\$413
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$200	\$200
TOTAL SUPPLIES		\$200	\$200
54709999	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
TOTAL REQUIREMENTS		\$133,647	\$133,647
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$133,647	\$133,647
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$133,647	\$133,647
TOTAL RECEIPTS		\$133,647	\$133,647
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

801133-DOT 1210 DIVISION TEN ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$45,976	\$45,976
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,480	\$1,480
51509999	EMPLOYEE BENEFIT COSTS	\$21,588	\$21,588
TOTAL PERSONAL SERVICES		\$69,044	\$69,044
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$69,224	\$69,224
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$69,224	\$69,224
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$69,224	\$69,224
TOTAL RECEIPTS		\$69,224	\$69,224
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801134-DOT 1211 DIVISION ELEVEN ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,474	\$46,474
51409999	SUPPLEMENTS TO REGULAR WAGES	\$2,087	\$2,087
51509999	EMPLOYEE BENEFIT COSTS	\$21,901	\$21,901
TOTAL PERSONAL SERVICES		\$70,462	\$70,462
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$70,642	\$70,642
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$70,642	\$70,642
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$70,642	\$70,642
TOTAL RECEIPTS		\$70,642	\$70,642
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801135-DOT 1212 DIVISION TWELVE ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$39,405	\$39,405
51409999	SUPPLEMENTS TO REGULAR WAGES	\$879	\$879
51509999	EMPLOYEE BENEFIT COSTS	\$19,446	\$19,446
TOTAL PERSONAL SERVICES		\$59,730	\$59,730
52109999	PURCHASED CONTRACTUAL SERVICES	\$165	\$165
52809999	COMMUNICATION AND IT SERVICES	\$71	\$71
52909999	OTHER SERVICES	\$5	\$5
TOTAL PURCHASED SERVICES		\$241	\$241
TOTAL REQUIREMENTS		\$59,971	\$59,971
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$59,971	\$59,971
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$59,971	\$59,971
TOTAL RECEIPTS		\$59,971	\$59,971
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801136-DOT 1213 DIVISION THIRTEEN ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$44,939	\$44,939
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,005	\$1,005
51509999	EMPLOYEE BENEFIT COSTS	\$21,108	\$21,108
TOTAL PERSONAL SERVICES		\$67,052	\$67,052
52109999	PURCHASED CONTRACTUAL SERVICES	\$22	\$22
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$30	\$30
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
TOTAL REQUIREMENTS		\$67,782	\$67,782
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$67,782	\$67,782
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,782	\$67,782
TOTAL RECEIPTS		\$67,782	\$67,782
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801137-DOT 1214 DIVISION FOURTEEN ROW BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$46,021	\$46,021
51509999	EMPLOYEE BENEFIT COSTS	\$21,141	\$21,141
TOTAL PERSONAL SERVICES		\$67,162	\$67,162
52109999	PURCHASED CONTRACTUAL SERVICES	\$172	\$172
52809999	COMMUNICATION AND IT SERVICES	\$4	\$4
52909999	OTHER SERVICES	\$4	\$4
TOTAL PURCHASED SERVICES		\$180	\$180
TOTAL REQUIREMENTS		\$67,342	\$67,342
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$67,342	\$67,342
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$67,342	\$67,342
TOTAL RECEIPTS		\$67,342	\$67,342
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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

801141-DOT 1255 PERF METRICS MGT FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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

801142-DOT 1256 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,113,777	\$1,113,777
51309999	TEMPORARY SALARIES	\$1,469	\$1,469
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,459	\$39,459
51509999	EMPLOYEE BENEFIT COSTS	\$416,858	\$416,858
TOTAL PERSONAL SERVICES		\$1,571,563	\$1,571,563
52309999	REPAIR SERVICES	\$620	\$620
52509999	RENTALS/LEASES	\$168	\$168
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,618	\$5,618
52809999	COMMUNICATION AND IT SERVICES	\$19,573	\$19,573
52909999	OTHER SERVICES	\$2,370	\$2,370
TOTAL PURCHASED SERVICES		\$28,349	\$28,349
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,049	\$1,049
53209999	FACILITY & HARDWARE SUPPLIES	\$37	\$37
TOTAL SUPPLIES		\$1,086	\$1,086
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$500	\$500
54509999	EQUIPMENT	\$1,593	\$1,593
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$2,093
55809999	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$700	\$700
TOTAL REQUIREMENTS		\$1,603,791	\$1,603,791
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,603,791	\$1,603,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,603,791	\$1,603,791
TOTAL RECEIPTS		\$1,603,791	\$1,603,791
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

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

801143-DOT 1258 PROGRAM DEVLPMNT FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	35.000	35.000
TOTAL PERSONAL SERVICES		35.000	35.000
TOTAL POSITIONS		35.000	35.000

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 Biennium 2023-25**

84210-Transportation - Highway Fund

801145-DOT 1260 STATE ETHICS COMM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$83,123	\$83,123
TOTAL AID AND PUBLIC ASSISTANCE		\$83,123	\$83,123
TOTAL REQUIREMENTS		\$83,123	\$83,123
NET APPROPRIATION		\$83,123	\$83,123

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

801147-DOT 1272 PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$66,334	\$66,334
51409999	SUPPLEMENTS TO REGULAR WAGES	\$987	\$987
51509999	EMPLOYEE BENEFIT COSTS	\$27,519	\$27,519
TOTAL PERSONAL SERVICES		\$94,840	\$94,840
52809999	COMMUNICATION AND IT SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$500	\$500
TOTAL REQUIREMENTS		\$95,340	\$95,340
NET APPROPRIATION		\$95,340	\$95,340
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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84210-Transportation - Highway Fund

801150-DOT 1304 DMV HEARINGS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$872,068	\$872,068
51409999	SUPPLEMENTS TO REGULAR WAGES	\$25,955	\$25,955
51509999	EMPLOYEE BENEFIT COSTS	\$380,345	\$380,345
TOTAL PERSONAL SERVICES		\$1,278,368	\$1,278,368
52109999	PURCHASED CONTRACTUAL SERVICES	\$671,275	\$671,275
52209999	UTILITY/ENERGY SERVICES	\$773	\$773
52309999	REPAIR SERVICES	\$10,219	\$10,219
52409999	MAINTENANCE AGREEMENTS	\$2,000	\$2,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$171,529	\$171,529
52809999	COMMUNICATION AND IT SERVICES	\$78,967	\$78,967
52909999	OTHER SERVICES	\$7,856	\$7,856
TOTAL PURCHASED SERVICES		\$942,619	\$942,619
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,500	\$10,500
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$30,000	\$30,000
TOTAL SUPPLIES		\$40,500	\$40,500
54509999	EQUIPMENT	\$32,132	\$32,132
54709999	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$34,132	\$34,132
55809999	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,206	\$1,206
TOTAL REQUIREMENTS		\$2,296,825	\$2,296,825
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$2,296,825	\$2,296,825
TOTAL FEES, LICENSES & FINES		\$2,296,825	\$2,296,825
TOTAL RECEIPTS		\$2,296,825	\$2,296,825
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

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84210-Transportation - Highway Fund

801153-DOT 1309 SCHEDULE MANAGEMENT ADM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$148,672	\$148,672
51409999	SUPPLEMENTS TO REGULAR WAGES	\$8,554	\$8,554
51509999	EMPLOYEE BENEFIT COSTS	\$54,358	\$54,358
TOTAL PERSONAL SERVICES		\$211,584	\$211,584
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$1,600	\$1,600
TOTAL REQUIREMENTS		\$213,184	\$213,184
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$213,184	\$213,184
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$213,184	\$213,184
TOTAL RECEIPTS		\$213,184	\$213,184
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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84210-Transportation - Highway Fund

801154-DOT 1310 SCHEDULE MANAGEMENT FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	4.000	4.000
TOTAL PERSONAL SERVICES		4.000	4.000
TOTAL POSITIONS		4.000	4.000

**Office of State Budget And Management
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 Biennium 2023-25**

84210-Transportation - Highway Fund

801156-DOT 1314 CS PROF SVCS FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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

801157-DOT 1315 CS CONTRACT STDS ADM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$486,473	\$486,473
51409999	SUPPLEMENTS TO REGULAR WAGES	\$15,798	\$15,798
51509999	EMPLOYEE BENEFIT COSTS	\$216,464	\$216,464
51609999	OTHER PERSONAL SERVICES	\$634	\$634
TOTAL PERSONAL SERVICES		\$719,369	\$719,369
52109999	PURCHASED CONTRACTUAL SERVICES	\$237	\$237
52309999	REPAIR SERVICES	\$4,491	\$4,491
52509999	RENTALS/LEASES	\$867	\$867
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,235	\$8,235
52809999	COMMUNICATION AND IT SERVICES	\$43,562	\$43,562
52909999	OTHER SERVICES	\$2,382	\$2,382
TOTAL PURCHASED SERVICES		\$59,774	\$59,774
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$186,740	\$186,740
53909999	OTHER MATERIALS & SUPPLIES	\$260	\$260
TOTAL SUPPLIES		\$187,000	\$187,000
54509999	EQUIPMENT	\$25,940	\$25,940
54709999	INTANGIBLE ASSETS	\$909	\$909
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,849	\$26,849
55609999	ASSETS & OTHER ADJUSTMENTS	\$100	\$100
55909999	OTHER EXPENSES	\$5,014	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,114	\$5,114
TOTAL REQUIREMENTS		\$998,106	\$998,106
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$998,106	\$998,106
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$998,106	\$998,106
TOTAL RECEIPTS		\$998,106	\$998,106
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

801158-DOT 1316 CS CONTRACT STDS FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	32.000	32.000
TOTAL PERSONAL SERVICES		32.000	32.000
TOTAL POSITIONS		32.000	32.000

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

801161-DOT 1319 CS DESIGN-BUILD FLD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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84210-Transportation - Highway Fund

801162-DOT 1320 CS DESIGN-BUILD ADM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$130,706	\$130,706
51409999	SUPPLEMENTS TO REGULAR WAGES	\$5,525	\$5,525
51509999	EMPLOYEE BENEFIT COSTS	\$48,037	\$48,037
TOTAL PERSONAL SERVICES		\$184,268	\$184,268
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,500	\$2,500
52809999	COMMUNICATION AND IT SERVICES	\$650	\$650
52909999	OTHER SERVICES	\$1,200	\$1,200
TOTAL PURCHASED SERVICES		\$4,350	\$4,350
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$836	\$836
TOTAL SUPPLIES		\$836	\$836
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$100	\$100
54509999	EQUIPMENT	\$500	\$500
54709999	INTANGIBLE ASSETS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$800	\$800
TOTAL REQUIREMENTS		\$190,254	\$190,254
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$190,254	\$190,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$190,254	\$190,254
TOTAL RECEIPTS		\$190,254	\$190,254
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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84210-Transportation - Highway Fund

801166-DOT 7011 INSPECTOR GENERAL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,607,302	\$1,607,302
51409999	SUPPLEMENTS TO REGULAR WAGES	\$32,925	\$32,925
51509999	EMPLOYEE BENEFIT COSTS	\$621,811	\$621,811
TOTAL PERSONAL SERVICES		\$2,262,038	\$2,262,038
52209999	UTILITY/ENERGY SERVICES	\$57	\$57
52309999	REPAIR SERVICES	\$2,668	\$2,668
52509999	RENTALS/LEASES	\$124	\$124
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,810	\$44,810
52809999	COMMUNICATION AND IT SERVICES	\$13,872	\$13,872
52909999	OTHER SERVICES	\$13,854	\$13,854
TOTAL PURCHASED SERVICES		\$75,385	\$75,385
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$5,638	\$5,638
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$20	\$20
TOTAL SUPPLIES		\$5,658	\$5,658
54509999	EQUIPMENT	\$6,135	\$6,135
54709999	INTANGIBLE ASSETS	\$3,621	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$9,756
TOTAL REQUIREMENTS		\$2,352,837	\$2,352,837
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$294,673	\$294,673
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$294,673	\$294,673
TOTAL RECEIPTS		\$294,673	\$294,673
NET APPROPRIATION		\$2,058,164	\$2,058,164

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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84210-Transportation - Highway Fund

801167-DOT 7015 PERSONNEL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,895,873	\$4,895,873
51309999	TEMPORARY SALARIES	\$25,250	\$25,250
51409999	SUPPLEMENTS TO REGULAR WAGES	\$95,845	\$95,845
51509999	EMPLOYEE BENEFIT COSTS	\$1,987,487	\$1,987,487
TOTAL PERSONAL SERVICES		\$7,004,455	\$7,004,455
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,900	\$2,900
52309999	REPAIR SERVICES	\$5,006	\$5,006
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,660	\$85,660
52809999	COMMUNICATION AND IT SERVICES	\$24,642	\$24,642
52909999	OTHER SERVICES	\$27,235	\$27,235
TOTAL PURCHASED SERVICES		\$145,443	\$145,443
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,720	\$7,720
53909999	OTHER MATERIALS & SUPPLIES	\$5,235	\$5,235
TOTAL SUPPLIES		\$12,955	\$12,955
54509999	EQUIPMENT	\$4,491	\$4,491
54709999	INTANGIBLE ASSETS	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,491	\$9,491
TOTAL REQUIREMENTS		\$7,172,344	\$7,172,344
NET APPROPRIATION		\$7,172,344	\$7,172,344
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	67.000	67.000
TOTAL PERSONAL SERVICES		67.000	67.000
TOTAL POSITIONS		67.000	67.000

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84210-Transportation - Highway Fund

801168-DOT 7020 FINANCIAL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$7,863,700	\$7,863,700
51309999	TEMPORARY SALARIES	\$10,500	\$10,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$183,517	\$183,517
51509999	EMPLOYEE BENEFIT COSTS	\$3,164,934	\$3,164,934
51609999	OTHER PERSONAL SERVICES	\$15,000	\$15,000
TOTAL PERSONAL SERVICES		\$11,237,651	\$11,237,651
52309999	REPAIR SERVICES	\$5,595	\$5,595
52409999	MAINTENANCE AGREEMENTS	\$10,573	\$10,573
52509999	RENTALS/LEASES	\$389,125	\$389,125
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,242	\$19,242
52809999	COMMUNICATION AND IT SERVICES	\$30,508	\$30,508
52909999	OTHER SERVICES	\$556,173	\$556,173
TOTAL PURCHASED SERVICES		\$1,011,216	\$1,011,216
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$49,556	\$49,556
TOTAL SUPPLIES		\$49,556	\$49,556
54509999	EQUIPMENT	\$21,869	\$21,869
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,869	\$21,869
55809999	OTHER ADMINISTRATIVE EXPENSES	\$34,509	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$34,509
58109999	AGENCY OPERATING TRANSFERS OUT	\$199,380	\$199,380
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$199,380	\$199,380
TOTAL REQUIREMENTS		\$12,554,181	\$12,554,181
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$1,039,268	\$1,039,268
TOTAL FEES, LICENSES & FINES		\$1,039,268	\$1,039,268
47999999	OTHER MISCELLANEOUS	\$369,167	\$369,167
TOTAL MISCELLANEOUS		\$369,167	\$369,167
48199999	AGENCY OPERATING TRANSFER IN	\$4,988,325	\$4,988,325
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,988,325	\$4,988,325
TOTAL RECEIPTS		\$6,396,760	\$6,396,760
NET APPROPRIATION		\$6,157,421	\$6,157,421
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	100.000	100.000
TOTAL PERSONAL SERVICES		100.000	100.000
TOTAL POSITIONS		100.000	100.000

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

801169-DOT 7025 INFORMATION TECHNOLOGY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$28,723,865	\$28,723,865
52209999	UTILITY/ENERGY SERVICES	\$16,486	\$16,486
52309999	REPAIR SERVICES	\$50,303	\$50,303
52409999	MAINTENANCE AGREEMENTS	\$5,052,881	\$5,052,881
52509999	RENTALS/LEASES	\$544,800	\$544,800
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$76,548	\$76,548
52809999	COMMUNICATION AND IT SERVICES	\$37,702,750	\$37,702,750
52909999	OTHER SERVICES	\$185,163	\$185,163
TOTAL PURCHASED SERVICES		\$72,352,796	\$72,352,796
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$52,108	\$52,108
53209999	FACILITY & HARDWARE SUPPLIES	\$520	\$520
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$65,000	\$65,000
53909999	OTHER MATERIALS & SUPPLIES	\$80	\$80
TOTAL SUPPLIES		\$117,708	\$117,708
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$4,022,000	\$4,022,000
54509999	EQUIPMENT	\$1,700,505	\$1,700,505
54709999	INTANGIBLE ASSETS	\$1,835,348	\$1,835,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,557,853	\$7,557,853
55909999	OTHER EXPENSES	\$361,770	\$361,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$361,770	\$361,770
58109999	AGENCY OPERATING TRANSFERS OUT	\$1,809,091	\$1,809,091
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,809,091	\$1,809,091
TOTAL REQUIREMENTS		\$82,199,218	\$82,199,218
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$2,247,630	\$2,247,630
TOTAL FEES, LICENSES & FINES		\$2,247,630	\$2,247,630
48199999	AGENCY OPERATING TRANSFER IN	\$4,334,846	\$4,334,846
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,334,846	\$4,334,846
TOTAL RECEIPTS		\$6,582,476	\$6,582,476
NET APPROPRIATION		\$75,616,742	\$75,616,742

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801170-DOT 7030 GENERAL SERVICES BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$503,713	\$503,713
51409999	SUPPLEMENTS TO REGULAR WAGES	\$11,260	\$11,260
51509999	EMPLOYEE BENEFIT COSTS	\$249,364	\$249,364
51609999	OTHER PERSONAL SERVICES	\$740	\$740
TOTAL PERSONAL SERVICES		\$765,077	\$765,077
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,908,883	\$4,908,883
52209999	UTILITY/ENERGY SERVICES	\$95,288	\$95,288
52309999	REPAIR SERVICES	\$235,752	\$235,752
52409999	MAINTENANCE AGREEMENTS	\$700	\$700
52509999	RENTALS/LEASES	\$668,879	\$668,879
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$10,385	\$10,385
52809999	COMMUNICATION AND IT SERVICES	\$9,133,202	\$9,133,202
52909999	OTHER SERVICES	\$6,534	\$6,534
TOTAL PURCHASED SERVICES		\$15,059,623	\$15,059,623
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$1,431,322	\$1,431,322
53209999	FACILITY & HARDWARE SUPPLIES	\$8,385	\$8,385
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,825	\$9,825
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$2,000	\$2,000
53909999	OTHER MATERIALS & SUPPLIES	\$4,400	\$4,400
TOTAL SUPPLIES		\$1,455,932	\$1,455,932
54509999	EQUIPMENT	\$125,819	\$125,819
54709999	INTANGIBLE ASSETS	\$6,000	\$6,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$131,819	\$131,819
58109999	AGENCY OPERATING TRANSFERS OUT	\$24,670	\$24,670
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,670	\$24,670
TOTAL REQUIREMENTS		\$17,437,121	\$17,437,121
NET APPROPRIATION		\$17,437,121	\$17,437,121

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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

801171-DOT 7031 FACILITIES MGMT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,453,601	\$2,453,601
51309999	TEMPORARY SALARIES	\$5,000	\$5,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$39,914	\$39,914
51509999	EMPLOYEE BENEFIT COSTS	\$1,038,002	\$1,038,002
51609999	OTHER PERSONAL SERVICES	\$1,600	\$1,600
TOTAL PERSONAL SERVICES		\$3,538,117	\$3,538,117
52109999	PURCHASED CONTRACTUAL SERVICES	\$648,563	\$648,563
52209999	UTILITY/ENERGY SERVICES	\$2,846,299	\$2,846,299
52309999	REPAIR SERVICES	\$4,981,191	\$8,881,969
52509999	RENTALS/LEASES	\$195,235	\$195,235
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,735	\$16,735
52809999	COMMUNICATION AND IT SERVICES	\$159,747	\$159,747
52909999	OTHER SERVICES	\$1,169,652	\$1,169,652
TOTAL PURCHASED SERVICES		\$10,017,422	\$13,918,200
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$465,803	\$15,803
53209999	FACILITY & HARDWARE SUPPLIES	\$6,430	\$6,430
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$900	\$900
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$317	\$317
53909999	OTHER MATERIALS & SUPPLIES	\$444,696	\$444,696
TOTAL SUPPLIES		\$918,146	\$468,146
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$735,770	\$965,441
54509999	EQUIPMENT	\$422,088	\$422,088
54709999	INTANGIBLE ASSETS	\$2,070	\$2,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,159,928	\$1,389,599
55109999	LEGAL, LICENSES & PERMIT COSTS	\$117	\$117
55809999	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
55909999	OTHER EXPENSES	\$27,275	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$27,422
TOTAL REQUIREMENTS		\$15,661,035	\$19,341,484
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$21,000	\$21,000
TOTAL SALES SERVICES & RENTALS		\$21,000	\$21,000
48199999	AGENCY OPERATING TRANSFER IN	\$1,723,267	\$1,723,267
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,723,267	\$1,723,267
TOTAL RECEIPTS		\$1,744,267	\$1,744,267
NET APPROPRIATION		\$13,916,768	\$17,597,217

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Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	37.000	37.000
TOTAL PERSONAL SERVICES	37.000	37.000
TOTAL POSITIONS	37.000	37.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801175-DOT 7050 DMV_COMMISSIONER'S OFFICE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$10,222,872	\$10,222,872
51409999	SUPPLEMENTS TO REGULAR WAGES	\$176,356	\$176,356
51509999	EMPLOYEE BENEFIT COSTS	\$4,489,441	\$4,489,441
TOTAL PERSONAL SERVICES		\$14,888,669	\$14,888,669
52109999	PURCHASED CONTRACTUAL SERVICES	\$630,031	\$630,031
52209999	UTILITY/ENERGY SERVICES	\$450,864	\$450,864
52309999	REPAIR SERVICES	\$74,413	\$74,413
52409999	MAINTENANCE AGREEMENTS	\$18,738	\$18,738
52509999	RENTALS/LEASES	\$2,941,225	\$3,300,352
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$680,137	\$680,137
52809999	COMMUNICATION AND IT SERVICES	\$312,645	\$312,645
52909999	OTHER SERVICES	\$9,096	\$9,096
TOTAL PURCHASED SERVICES		\$5,117,149	\$5,476,276
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$129,999	\$129,999
53209999	FACILITY & HARDWARE SUPPLIES	\$17	\$17
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,707	\$14,707
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$144,823	\$144,823
54509999	EQUIPMENT	\$133,605	\$133,605
54709999	INTANGIBLE ASSETS	\$96,228	\$96,228
TOTAL PROPERTY, PLANT & EQUIPMENT		\$229,833	\$229,833
55109999	LEGAL, LICENSES & PERMIT COSTS	\$650	\$650
55609999	ASSETS & OTHER ADJUSTMENTS	\$600	\$600
55809999	OTHER ADMINISTRATIVE EXPENSES	\$60,000	\$60,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$61,250	\$61,250
TOTAL REQUIREMENTS		\$20,441,724	\$20,800,851
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$1,000	\$1,000
TOTAL SALES SERVICES & RENTALS		\$1,000	\$1,000
TOTAL RECEIPTS		\$1,000	\$1,000
NET APPROPRIATION		\$20,440,724	\$20,799,851
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	186.000	186.000
TOTAL PERSONAL SERVICES		186.000	186.000
TOTAL POSITIONS		186.000	186.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$16,827,595	\$16,827,595
51309999	TEMPORARY SALARIES	\$12,394	\$12,394
51409999	SUPPLEMENTS TO REGULAR WAGES	\$188,972	\$188,972
51509999	EMPLOYEE BENEFIT COSTS	\$7,770,558	\$7,770,558
51609999	OTHER PERSONAL SERVICES	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$24,819,519	\$24,819,519
52109999	PURCHASED CONTRACTUAL SERVICES	\$22,707,796	\$26,103,796
52209999	UTILITY/ENERGY SERVICES	\$12,835	\$12,835
52309999	REPAIR SERVICES	\$69,348	\$69,348
52409999	MAINTENANCE AGREEMENTS	\$113,612	\$113,612
52509999	RENTALS/LEASES	\$347,090	\$368,022
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$80,873	\$80,873
52809999	COMMUNICATION AND IT SERVICES	\$5,583,619	\$5,583,619
52909999	OTHER SERVICES	\$31,914	\$31,914
TOTAL PURCHASED SERVICES		\$28,947,087	\$32,364,019
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$617,456	\$617,456
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33,520	\$33,520
53809999	PURCHASES FOR RESALE	\$5,448,402	\$5,448,402
TOTAL SUPPLIES		\$6,099,378	\$6,099,378
54509999	EQUIPMENT	\$324,845	\$324,845
54709999	INTANGIBLE ASSETS	\$479	\$479
TOTAL PROPERTY, PLANT & EQUIPMENT		\$325,324	\$325,324
55909999	OTHER EXPENSES	\$17,863,893	\$17,863,893
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,863,893	\$17,863,893
TOTAL REQUIREMENTS		\$78,055,201	\$81,472,133
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$225,000	\$225,000
TOTAL SALES SERVICES & RENTALS		\$225,000	\$225,000
45299999	NON-BUSINESS PERMIT/LICENSE FEES	\$53,853	\$53,853
45909999	OTHER LICENSES, FEES AND PERMITS	\$9,656,154	\$9,661,913
TOTAL FEES, LICENSES & FINES		\$9,710,007	\$9,715,766
47999999	OTHER MISCELLANEOUS	\$6,342,341	\$37,008,341
TOTAL MISCELLANEOUS		\$6,342,341	\$37,008,341
48199999	AGENCY OPERATING TRANSFER IN	\$4,689,779	\$4,689,779
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,689,779	\$4,689,779
TOTAL RECEIPTS		\$20,967,127	\$51,638,886

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84210-Transportation - Highway Fund

801176-DOT 7055 VEHICLE REGISTRATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$57,088,074	\$29,833,247
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	352.000	352.000
TOTAL PERSONAL SERVICES		352.000	352.000
TOTAL POSITIONS		352.000	352.000

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84210-Transportation - Highway Fund

801177-DOT 7056 DMV PROC SERV BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$4,903,130	\$4,903,130
51409999	SUPPLEMENTS TO REGULAR WAGES	\$55,708	\$55,708
51509999	EMPLOYEE BENEFIT COSTS	\$2,252,823	\$2,252,823
51609999	OTHER PERSONAL SERVICES	\$48,000	\$48,000
TOTAL PERSONAL SERVICES		\$7,259,661	\$7,259,661
52109999	PURCHASED CONTRACTUAL SERVICES	\$495,431	\$495,431
52309999	REPAIR SERVICES	\$8,890	\$8,890
52409999	MAINTENANCE AGREEMENTS	\$764	\$764
52509999	RENTALS/LEASES	\$1,781	\$1,781
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,546	\$32,546
52809999	COMMUNICATION AND IT SERVICES	\$51,740	\$51,740
52909999	OTHER SERVICES	\$4,035	\$4,035
TOTAL PURCHASED SERVICES		\$595,187	\$595,187
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$36,452	\$36,452
53209999	FACILITY & HARDWARE SUPPLIES	\$45	\$45
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$26,414	\$26,414
53509999	CLOTHING & RECRETIONAL SUPPLIES	\$4,244	\$4,244
53909999	OTHER MATERIALS & SUPPLIES	\$8	\$8
TOTAL SUPPLIES		\$67,163	\$67,163
54509999	EQUIPMENT	\$1,022	\$1,022
54709999	INTANGIBLE ASSETS	\$247	\$247
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,269	\$1,269
55809999	OTHER ADMINISTRATIVE EXPENSES	\$13,950	\$13,950
55909999	OTHER EXPENSES	\$204,793	\$204,793
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$218,743	\$218,743
TOTAL REQUIREMENTS		\$8,142,023	\$8,142,023
RECEIPTS			
44309999	SALE OF GOODS OR PUBLICATIONS	\$1,049,796	\$1,049,796
TOTAL SALES SERVICES & RENTALS		\$1,049,796	\$1,049,796
47999999	OTHER MISCELLANEOUS	\$70,000	\$70,000
TOTAL MISCELLANEOUS		\$70,000	\$70,000
48199999	AGENCY OPERATING TRANSFER IN	\$349,568	\$349,568
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$349,568	\$349,568
TOTAL RECEIPTS		\$1,469,364	\$1,469,364
NET APPROPRIATION		\$6,672,659	\$6,672,659

Position Counts

**Office of State Budget And Management
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Position Counts**

REQUIREMENTS

51209999 SPA & LEO SALARIES AND WAGES	104.000	104.000
TOTAL PERSONAL SERVICES	104.000	104.000
TOTAL POSITIONS	104.000	104.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$12,001,554	\$12,001,554
51309999	TEMPORARY SALARIES	\$24,307	\$24,307
51409999	SUPPLEMENTS TO REGULAR WAGES	\$165,832	\$165,832
51509999	EMPLOYEE BENEFIT COSTS	\$5,539,184	\$5,539,184
51609999	OTHER PERSONAL SERVICES	\$2,250	\$2,250
TOTAL PERSONAL SERVICES		\$17,733,127	\$17,733,127
52109999	PURCHASED CONTRACTUAL SERVICES	\$11,352	\$11,352
52209999	UTILITY/ENERGY SERVICES	\$17,100	\$17,100
52309999	REPAIR SERVICES	\$6,653	\$6,653
52409999	MAINTENANCE AGREEMENTS	\$14,000	\$14,000
52509999	RENTALS/LEASES	\$57,988	\$58,658
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,181,094	\$1,181,094
52809999	COMMUNICATION AND IT SERVICES	\$169,110	\$169,110
52909999	OTHER SERVICES	\$12,295	\$12,295
TOTAL PURCHASED SERVICES		\$1,469,592	\$1,470,262
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$27,756	\$27,756
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$33,750	\$2,461,750
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$249,969	\$151,825
53809999	PURCHASES FOR RESALE	\$204,450	\$204,450
53909999	OTHER MATERIALS & SUPPLIES	\$2,642	\$2,642
TOTAL SUPPLIES		\$518,567	\$2,848,423
54509999	EQUIPMENT	\$612,346	\$27,785
54709999	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$612,646	\$28,085
55109999	LEGAL, LICENSES & PERMIT COSTS	\$4,554	\$4,554
55209999	PENSIONS & BENEFIT CLAIMS PAYMENTS	\$1,301,504	\$1,301,504
55609999	ASSETS & OTHER ADJUSTMENTS	\$400	\$400
55809999	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
55909999	OTHER EXPENSES	\$52,083	\$52,083
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,359,041	\$1,359,041
TOTAL REQUIREMENTS		\$21,692,973	\$23,438,938
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$5,693	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$5,693
48199999	AGENCY OPERATING TRANSFER IN	\$1,076,584	\$1,076,584
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,076,584	\$1,076,584
TOTAL RECEIPTS		\$1,082,277	\$1,082,277

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

801178-DOT 7060 DMVENFORCEMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$20,610,696	\$22,356,661
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	197.000	197.000
TOTAL PERSONAL SERVICES		197.000	197.000
TOTAL POSITIONS		197.000	197.000

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84210-Transportation - Highway Fund

801180-DOT 7070 PLANNING AND PROGRAM DEVELOPMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$48,031	\$48,031
51409999	SUPPLEMENTS TO REGULAR WAGES	\$904	\$904
51509999	EMPLOYEE BENEFIT COSTS	\$21,992	\$21,992
TOTAL PERSONAL SERVICES		\$70,927	\$70,927
52109999	PURCHASED CONTRACTUAL SERVICES	\$4,750,000	\$750,000
52309999	REPAIR SERVICES	\$1,900	\$1,900
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,004	\$1,004
52809999	COMMUNICATION AND IT SERVICES	\$100	\$100
52909999	OTHER SERVICES	\$350	\$350
TOTAL PURCHASED SERVICES		\$4,753,354	\$753,354
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
54509999	EQUIPMENT	\$6,715	\$6,715
54709999	INTANGIBLE ASSETS	\$10	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$6,725
TOTAL REQUIREMENTS		\$4,834,006	\$834,006
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$84,006	\$84,006
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$84,006	\$84,006
TOTAL RECEIPTS		\$84,006	\$84,006
NET APPROPRIATION		\$4,750,000	\$750,000
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	1.000	1.000
TOTAL PERSONAL SERVICES		1.000	1.000
TOTAL POSITIONS		1.000	1.000

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84210-Transportation - Highway Fund

801182-DOT 7080 OPERATIONS ADMINISTRATION_DIVISION ONE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,254,208	\$1,254,208
51309999	TEMPORARY SALARIES	\$4,000	\$4,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$34,648	\$34,648
51509999	EMPLOYEE BENEFIT COSTS	\$487,520	\$487,520
51609999	OTHER PERSONAL SERVICES	\$980	\$980
TOTAL PERSONAL SERVICES		\$1,781,356	\$1,781,356
52209999	UTILITY/ENERGY SERVICES	\$41,093	\$41,093
52309999	REPAIR SERVICES	\$1,730	\$1,730
52509999	RENTALS/LEASES	\$11,476	\$11,476
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$51,076	\$51,076
52809999	COMMUNICATION AND IT SERVICES	\$18,439	\$18,439
52909999	OTHER SERVICES	\$78	\$78
TOTAL PURCHASED SERVICES		\$123,892	\$123,892
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,023	\$9,023
53209999	FACILITY & HARDWARE SUPPLIES	\$712	\$712
53909999	OTHER MATERIALS & SUPPLIES	\$381	\$381
TOTAL SUPPLIES		\$10,116	\$10,116
54509999	EQUIPMENT	\$268	\$268
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$768
55809999	OTHER ADMINISTRATIVE EXPENSES	\$132	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$132
TOTAL REQUIREMENTS		\$1,916,264	\$1,916,264
NET APPROPRIATION		\$1,916,264	\$1,916,264

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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84210-Transportation - Highway Fund

801183-DOT 7085 OPERATIONS ADMINISTRATION_DIVISION TWO BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,232,329	\$1,232,329
51409999	SUPPLEMENTS TO REGULAR WAGES	\$41,319	\$41,319
51509999	EMPLOYEE BENEFIT COSTS	\$475,386	\$475,386
51609999	OTHER PERSONAL SERVICES	\$2,031	\$2,031
TOTAL PERSONAL SERVICES		\$1,751,065	\$1,751,065
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,260	\$1,260
52209999	UTILITY/ENERGY SERVICES	\$22,349	\$22,349
52309999	REPAIR SERVICES	\$6,528	\$6,528
52509999	RENTALS/LEASES	\$39,934	\$39,934
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$44,738	\$44,738
52809999	COMMUNICATION AND IT SERVICES	\$13,939	\$13,939
52909999	OTHER SERVICES	\$112	\$112
TOTAL PURCHASED SERVICES		\$128,860	\$128,860
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,696	\$11,696
53209999	FACILITY & HARDWARE SUPPLIES	\$900	\$900
53909999	OTHER MATERIALS & SUPPLIES	\$1,450	\$1,450
TOTAL SUPPLIES		\$14,046	\$14,046
54509999	EQUIPMENT	\$13,829	\$13,829
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$13,829
55909999	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$1,908,100	\$1,908,100
NET APPROPRIATION		\$1,908,100	\$1,908,100

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

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84210-Transportation - Highway Fund

801184-DOT 7090 OPERATIONS ADMINISTRATION_DIVISION THREE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,451,839	\$1,451,839
51309999	TEMPORARY SALARIES	\$6,500	\$6,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$42,280	\$42,280
51509999	EMPLOYEE BENEFIT COSTS	\$578,484	\$578,484
51609999	OTHER PERSONAL SERVICES	\$1,136	\$1,136
TOTAL PERSONAL SERVICES		\$2,080,239	\$2,080,239
52109999	PURCHASED CONTRACTUAL SERVICES	\$3,000	\$3,000
52209999	UTILITY/ENERGY SERVICES	\$22,410	\$22,410
52309999	REPAIR SERVICES	\$2,143	\$2,143
52509999	RENTALS/LEASES	\$1,302	\$1,302
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,728	\$50,728
52809999	COMMUNICATION AND IT SERVICES	\$20,755	\$20,755
52909999	OTHER SERVICES	\$200	\$200
TOTAL PURCHASED SERVICES		\$100,538	\$100,538
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$12,500	\$12,500
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
53909999	OTHER MATERIALS & SUPPLIES	\$400	\$400
TOTAL SUPPLIES		\$13,000	\$13,000
54509999	EQUIPMENT	\$13,763	\$13,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$13,763
55809999	OTHER ADMINISTRATIVE EXPENSES	\$26	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$26
TOTAL REQUIREMENTS		\$2,207,566	\$2,207,566
NET APPROPRIATION		\$2,207,566	\$2,207,566

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	18.000	18.000
TOTAL PERSONAL SERVICES		18.000	18.000
TOTAL POSITIONS		18.000	18.000

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84210-Transportation - Highway Fund

801185-DOT 7095 OPERATIONS ADMINISTRATION_DIVISIONFOUR BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,350,843	\$1,350,843
51309999	TEMPORARY SALARIES	\$1,500	\$1,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$37,396	\$37,396
51509999	EMPLOYEE BENEFIT COSTS	\$516,877	\$516,877
51609999	OTHER PERSONAL SERVICES	\$2,152	\$2,152
TOTAL PERSONAL SERVICES		\$1,908,768	\$1,908,768
52109999	PURCHASED CONTRACTUAL SERVICES	\$800	\$800
52209999	UTILITY/ENERGY SERVICES	\$41,841	\$41,841
52309999	REPAIR SERVICES	\$3,729	\$3,729
52509999	RENTALS/LEASES	\$14,100	\$14,100
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,704	\$26,704
52809999	COMMUNICATION AND IT SERVICES	\$39,215	\$39,215
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$126,989	\$126,989
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$9,592	\$9,592
53209999	FACILITY & HARDWARE SUPPLIES	\$241	\$241
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$795	\$795
53909999	OTHER MATERIALS & SUPPLIES	\$2,584	\$2,584
TOTAL SUPPLIES		\$13,212	\$13,212
54509999	EQUIPMENT	\$3,002	\$3,002
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$3,502
55909999	OTHER EXPENSES	\$720	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$720
TOTAL REQUIREMENTS		\$2,053,191	\$2,053,191
NET APPROPRIATION		\$2,053,191	\$2,053,191
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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84210-Transportation - Highway Fund

801186-DOT 7100 OPERATIONS ADMINISTRATION DIVISION FIVE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,623,899	\$1,623,899
51409999	SUPPLEMENTS TO REGULAR WAGES	\$46,188	\$46,188
51509999	EMPLOYEE BENEFIT COSTS	\$637,584	\$637,584
51609999	OTHER PERSONAL SERVICES	\$3,132	\$3,132
TOTAL PERSONAL SERVICES		\$2,310,803	\$2,310,803
52209999	UTILITY/ENERGY SERVICES	\$27,102	\$27,102
52309999	REPAIR SERVICES	\$1,828	\$1,828
52509999	RENTALS/LEASES	\$1,350	\$1,350
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,676	\$32,676
52809999	COMMUNICATION AND IT SERVICES	\$16,029	\$16,029
52909999	OTHER SERVICES	\$1,185	\$1,185
TOTAL PURCHASED SERVICES		\$80,170	\$80,170
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$4,171	\$4,171
53209999	FACILITY & HARDWARE SUPPLIES	\$458	\$458
53909999	OTHER MATERIALS & SUPPLIES	\$2,200	\$2,200
TOTAL SUPPLIES		\$6,829	\$6,829
54509999	EQUIPMENT	\$1,247	\$1,247
54709999	INTANGIBLE ASSETS	\$569	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$1,816
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$2,399,718	\$2,399,718
NET APPROPRIATION		\$2,399,718	\$2,399,718

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	19.000	19.000
TOTAL PERSONAL SERVICES		19.000	19.000
TOTAL POSITIONS		19.000	19.000

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84210-Transportation - Highway Fund

801187-DOT 7105 OPERATIONS ADMINISTRATION_DIVISION SIX BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,409,062	\$1,409,062
51309999	TEMPORARY SALARIES	\$3,300	\$3,300
51409999	SUPPLEMENTS TO REGULAR WAGES	\$40,412	\$40,412
51509999	EMPLOYEE BENEFIT COSTS	\$557,540	\$557,540
51609999	OTHER PERSONAL SERVICES	\$1,680	\$1,680
TOTAL PERSONAL SERVICES		\$2,011,994	\$2,011,994
52209999	UTILITY/ENERGY SERVICES	\$23,064	\$23,064
52309999	REPAIR SERVICES	\$6,529	\$6,529
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$60,346	\$60,346
52809999	COMMUNICATION AND IT SERVICES	\$18,850	\$18,850
52909999	OTHER SERVICES	\$1,282	\$1,282
TOTAL PURCHASED SERVICES		\$110,071	\$110,071
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,516	\$7,516
53209999	FACILITY & HARDWARE SUPPLIES	\$1,376	\$1,376
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$570	\$570
53909999	OTHER MATERIALS & SUPPLIES	\$1,700	\$1,700
TOTAL SUPPLIES		\$11,162	\$11,162
54509999	EQUIPMENT	\$14,354	\$14,354
54709999	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$17,354
TOTAL REQUIREMENTS		\$2,150,581	\$2,150,581
NET APPROPRIATION		\$2,150,581	\$2,150,581
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

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84210-Transportation - Highway Fund

801188-DOT 7110 OPERATIONS ADMINISTRATION_DIVISION SEVEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,346,411	\$1,346,411
51309999	TEMPORARY SALARIES	\$3,762	\$3,762
51409999	SUPPLEMENTS TO REGULAR WAGES	\$51,926	\$51,926
51509999	EMPLOYEE BENEFIT COSTS	\$534,001	\$534,001
51609999	OTHER PERSONAL SERVICES	\$1,264	\$1,264
TOTAL PERSONAL SERVICES		\$1,937,364	\$1,937,364
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,572	\$1,572
52209999	UTILITY/ENERGY SERVICES	\$51,294	\$51,294
52309999	REPAIR SERVICES	\$15,100	\$15,100
52509999	RENTALS/LEASES	\$27,224	\$27,224
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50,498	\$50,498
52809999	COMMUNICATION AND IT SERVICES	\$17,617	\$17,617
52909999	OTHER SERVICES	\$1,700	\$1,700
TOTAL PURCHASED SERVICES		\$165,005	\$165,005
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$13,445	\$13,445
53209999	FACILITY & HARDWARE SUPPLIES	\$871	\$871
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$248	\$248
53909999	OTHER MATERIALS & SUPPLIES	\$1,210	\$1,210
TOTAL SUPPLIES		\$15,774	\$15,774
54509999	EQUIPMENT	\$1,345	\$1,345
54709999	INTANGIBLE ASSETS	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$1,745
55109999	LEGAL, LICENSES & PERMIT COSTS	\$450	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$450
TOTAL REQUIREMENTS		\$2,120,338	\$2,120,338
NET APPROPRIATION		\$2,120,338	\$2,120,338
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

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84210-Transportation - Highway Fund

801189-DOT 7115 OPERATIONS ADMINISTRATION_DIVISION EIGHT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,111,026	\$1,111,026
51409999	SUPPLEMENTS TO REGULAR WAGES	\$36,303	\$36,303
51509999	EMPLOYEE BENEFIT COSTS	\$430,229	\$430,229
51609999	OTHER PERSONAL SERVICES	\$2,700	\$2,700
TOTAL PERSONAL SERVICES		\$1,580,258	\$1,580,258
52109999	PURCHASED CONTRACTUAL SERVICES	\$100	\$100
52209999	UTILITY/ENERGY SERVICES	\$29,216	\$29,216
52309999	REPAIR SERVICES	\$4,131	\$4,131
52509999	RENTALS/LEASES	\$700	\$700
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$56,134	\$56,134
52809999	COMMUNICATION AND IT SERVICES	\$20,816	\$20,816
52909999	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$111,397	\$111,397
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$7,551	\$7,551
53209999	FACILITY & HARDWARE SUPPLIES	\$119	\$119
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$225	\$225
53909999	OTHER MATERIALS & SUPPLIES	\$1,864	\$1,864
TOTAL SUPPLIES		\$9,759	\$9,759
54509999	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$1,702,414	\$1,702,414
NET APPROPRIATION		\$1,702,414	\$1,702,414

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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84210-Transportation - Highway Fund

801190-DOT 7120 OPERATIONS ADMINISTRATION_DIVISION NINE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,296,594	\$1,296,594
51409999	SUPPLEMENTS TO REGULAR WAGES	\$40,468	\$40,468
51509999	EMPLOYEE BENEFIT COSTS	\$523,446	\$523,446
51609999	OTHER PERSONAL SERVICES	\$2,016	\$2,016
TOTAL PERSONAL SERVICES		\$1,862,524	\$1,862,524
52209999	UTILITY/ENERGY SERVICES	\$30,481	\$30,481
52309999	REPAIR SERVICES	\$4,385	\$4,385
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,049	\$26,049
52809999	COMMUNICATION AND IT SERVICES	\$17,331	\$17,331
52909999	OTHER SERVICES	\$400	\$400
TOTAL PURCHASED SERVICES		\$78,646	\$78,646
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,667	\$10,667
53209999	FACILITY & HARDWARE SUPPLIES	\$579	\$579
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$225	\$225
53909999	OTHER MATERIALS & SUPPLIES	\$1,840	\$1,840
TOTAL SUPPLIES		\$13,311	\$13,311
54509999	EQUIPMENT	\$9,780	\$9,780
54709999	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$11,280
TOTAL REQUIREMENTS		\$1,965,761	\$1,965,761
NET APPROPRIATION		\$1,965,761	\$1,965,761

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

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84210-Transportation - Highway Fund

801191-DOT 7125 OPERATIONS ADMINISTRATION_DIVISION TEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,718,755	\$1,718,755
51309999	TEMPORARY SALARIES	\$6,415	\$6,415
51409999	SUPPLEMENTS TO REGULAR WAGES	\$38,032	\$38,032
51509999	EMPLOYEE BENEFIT COSTS	\$678,735	\$678,735
51609999	OTHER PERSONAL SERVICES	\$2,730	\$2,730
TOTAL PERSONAL SERVICES		\$2,444,667	\$2,444,667
52109999	PURCHASED CONTRACTUAL SERVICES	\$1,200	\$1,200
52209999	UTILITY/ENERGY SERVICES	\$34,044	\$34,044
52309999	REPAIR SERVICES	\$9,100	\$9,100
52509999	RENTALS/LEASES	\$9,284	\$9,284
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,700	\$52,700
52809999	COMMUNICATION AND IT SERVICES	\$29,793	\$29,793
52909999	OTHER SERVICES	\$1,785	\$1,785
TOTAL PURCHASED SERVICES		\$137,906	\$137,906
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$11,214	\$11,214
53209999	FACILITY & HARDWARE SUPPLIES	\$70	\$70
TOTAL SUPPLIES		\$11,284	\$11,284
54509999	EQUIPMENT	\$5,559	\$5,559
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,059	\$6,059
TOTAL REQUIREMENTS		\$2,599,916	\$2,599,916
NET APPROPRIATION		\$2,599,916	\$2,599,916
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	21.000	21.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

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84210-Transportation - Highway Fund

801192-DOT 7130 OPERATIONS ADMINISTRATION_DIV ELEVEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,164,688	\$1,164,688
51309999	TEMPORARY SALARIES	\$2,868	\$2,868
51409999	SUPPLEMENTS TO REGULAR WAGES	\$32,528	\$32,528
51509999	EMPLOYEE BENEFIT COSTS	\$447,182	\$447,182
51609999	OTHER PERSONAL SERVICES	\$3,408	\$3,408
TOTAL PERSONAL SERVICES		\$1,650,674	\$1,650,674
52209999	UTILITY/ENERGY SERVICES	\$32,737	\$32,737
52309999	REPAIR SERVICES	\$1,999	\$1,999
52409999	MAINTENANCE AGREEMENTS	\$4,000	\$4,000
52509999	RENTALS/LEASES	\$16,000	\$16,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,047	\$20,047
52809999	COMMUNICATION AND IT SERVICES	\$35,947	\$35,947
52909999	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$111,030	\$111,030
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$17,875	\$17,875
53209999	FACILITY & HARDWARE SUPPLIES	\$142	\$142
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$200	\$200
53909999	OTHER MATERIALS & SUPPLIES	\$3,678	\$3,678
TOTAL SUPPLIES		\$21,895	\$21,895
54509999	EQUIPMENT	\$4,710	\$4,710
54709999	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$5,010
TOTAL REQUIREMENTS		\$1,788,609	\$1,788,609
NET APPROPRIATION		\$1,788,609	\$1,788,609

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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84210-Transportation - Highway Fund

801193-DOT 7135 OPERATIONS ADMINISTRATION_DIV TWELVE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,358,721	\$1,358,721
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,153	\$29,153
51509999	EMPLOYEE BENEFIT COSTS	\$518,738	\$518,738
51609999	OTHER PERSONAL SERVICES	\$520	\$520
TOTAL PERSONAL SERVICES		\$1,907,132	\$1,907,132
52209999	UTILITY/ENERGY SERVICES	\$7,351	\$7,351
52309999	REPAIR SERVICES	\$5,460	\$5,460
52509999	RENTALS/LEASES	\$37,247	\$37,247
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,502	\$35,502
52809999	COMMUNICATION AND IT SERVICES	\$27,046	\$27,046
52909999	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$113,206	\$113,206
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$15,920	\$15,920
53209999	FACILITY & HARDWARE SUPPLIES	\$1,000	\$1,000
53909999	OTHER MATERIALS & SUPPLIES	\$2,930	\$2,930
TOTAL SUPPLIES		\$19,850	\$19,850
54509999	EQUIPMENT	\$7,750	\$7,750
54709999	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$9,750
TOTAL REQUIREMENTS		\$2,049,938	\$2,049,938
NET APPROPRIATION		\$2,049,938	\$2,049,938

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	14.000	14.000
TOTAL PERSONAL SERVICES		14.000	14.000
TOTAL POSITIONS		14.000	14.000

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Detail by Fund
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84210-Transportation - Highway Fund

801194-DOT 7140 OPERATIONS ADMINISTRATION_DIV THIRTEEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,090,292	\$1,090,292
51309999	TEMPORARY SALARIES	\$1,500	\$1,500
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,706	\$29,706
51509999	EMPLOYEE BENEFIT COSTS	\$422,155	\$422,155
51609999	OTHER PERSONAL SERVICES	\$1,652	\$1,652
TOTAL PERSONAL SERVICES		\$1,545,305	\$1,545,305
52209999	UTILITY/ENERGY SERVICES	\$32,760	\$32,760
52309999	REPAIR SERVICES	\$3,139	\$3,139
52509999	RENTALS/LEASES	\$6,900	\$6,900
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$65,445	\$65,445
52809999	COMMUNICATION AND IT SERVICES	\$17,204	\$17,204
52909999	OTHER SERVICES	\$242	\$242
TOTAL PURCHASED SERVICES		\$125,690	\$125,690
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,129	\$8,129
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$8,629	\$8,629
TOTAL REQUIREMENTS		\$1,679,624	\$1,679,624
NET APPROPRIATION		\$1,679,624	\$1,679,624

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801195-DOT 7145 OPERATIONS ADMINISTRATION_DIV FOURTEEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,305,850	\$1,305,850
51309999	TEMPORARY SALARIES	\$2,000	\$2,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$41,565	\$41,565
51509999	EMPLOYEE BENEFIT COSTS	\$512,310	\$512,310
51609999	OTHER PERSONAL SERVICES	\$2,401	\$2,401
TOTAL PERSONAL SERVICES		\$1,864,126	\$1,864,126
52109999	PURCHASED CONTRACTUAL SERVICES	\$125	\$125
52209999	UTILITY/ENERGY SERVICES	\$26,530	\$26,530
52309999	REPAIR SERVICES	\$4,040	\$4,040
52509999	RENTALS/LEASES	\$55	\$55
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$79,948	\$79,948
52809999	COMMUNICATION AND IT SERVICES	\$36,215	\$36,215
52909999	OTHER SERVICES	\$800	\$800
TOTAL PURCHASED SERVICES		\$147,713	\$147,713
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$6,105	\$6,105
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$258	\$258
53909999	OTHER MATERIALS & SUPPLIES	\$3,400	\$3,400
TOTAL SUPPLIES		\$9,863	\$9,863
54509999	EQUIPMENT	\$9,854	\$9,854
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,354	\$10,354
TOTAL REQUIREMENTS		\$2,032,056	\$2,032,056
NET APPROPRIATION		\$2,032,056	\$2,032,056

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	15.000	15.000
TOTAL PERSONAL SERVICES		15.000	15.000
TOTAL POSITIONS		15.000	15.000

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

801196-DOT 7150 HIGHWAY DESIGN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$872,185	\$872,185
51409999	SUPPLEMENTS TO REGULAR WAGES	\$30,657	\$30,657
51509999	EMPLOYEE BENEFIT COSTS	\$328,677	\$328,677
51609999	OTHER PERSONAL SERVICES	\$308	\$308
TOTAL PERSONAL SERVICES		\$1,231,827	\$1,231,827
52109999	PURCHASED CONTRACTUAL SERVICES	\$20,000	\$20,000
52309999	REPAIR SERVICES	\$3,173	\$3,173
52409999	MAINTENANCE AGREEMENTS	\$500	\$500
52509999	RENTALS/LEASES	\$32	\$32
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,728	\$12,728
52809999	COMMUNICATION AND IT SERVICES	\$7,979	\$7,979
52909999	OTHER SERVICES	\$2,417	\$2,417
TOTAL PURCHASED SERVICES		\$46,829	\$46,829
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,183	\$8,183
53209999	FACILITY & HARDWARE SUPPLIES	\$100	\$100
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$91	\$91
53909999	OTHER MATERIALS & SUPPLIES	\$2,466	\$2,466
TOTAL SUPPLIES		\$10,840	\$10,840
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$20,000	\$20,000
54509999	EQUIPMENT	\$15,592	\$15,592
54709999	INTANGIBLE ASSETS	\$121	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$35,713
55909999	OTHER EXPENSES	\$371	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$371
TOTAL REQUIREMENTS		\$1,325,580	\$1,325,580
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,325,580	\$1,325,580
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,325,580	\$1,325,580
TOTAL RECEIPTS		\$1,325,580	\$1,325,580
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	8.000	8.000
TOTAL PERSONAL SERVICES		8.000	8.000
TOTAL POSITIONS		8.000	8.000

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

801198-DOT 7153 TECHNICAL SERVICES BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$2,796,522	\$2,796,522
51409999	SUPPLEMENTS TO REGULAR WAGES	\$81,203	\$81,203
51509999	EMPLOYEE BENEFIT COSTS	\$1,038,564	\$1,038,564
51609999	OTHER PERSONAL SERVICES	\$687	\$687
TOTAL PERSONAL SERVICES		\$3,916,976	\$3,916,976
52109999	PURCHASED CONTRACTUAL SERVICES	\$63	\$63
52309999	REPAIR SERVICES	\$18,740	\$18,740
52409999	MAINTENANCE AGREEMENTS	\$32,270	\$32,270
52509999	RENTALS/LEASES	\$133	\$133
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$26,056	\$26,056
52809999	COMMUNICATION AND IT SERVICES	\$22,149	\$22,149
52909999	OTHER SERVICES	\$20,683	\$20,683
TOTAL PURCHASED SERVICES		\$120,094	\$120,094
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$116,100	\$116,100
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,200	\$1,200
53909999	OTHER MATERIALS & SUPPLIES	\$1,350	\$1,350
TOTAL SUPPLIES		\$118,650	\$118,650
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$150	\$150
54509999	EQUIPMENT	\$58,451	\$58,451
54709999	INTANGIBLE ASSETS	\$1,219	\$1,219
TOTAL PROPERTY, PLANT & EQUIPMENT		\$59,820	\$59,820
TOTAL REQUIREMENTS		\$4,215,540	\$4,215,540
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$3,874,449	\$3,874,449
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,874,449	\$3,874,449
TOTAL RECEIPTS		\$3,874,449	\$3,874,449
NET APPROPRIATION		\$341,091	\$341,091

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	25.000	25.000
TOTAL PERSONAL SERVICES		25.000	25.000
TOTAL POSITIONS		25.000	25.000

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

801199-DOT 7175 MAINTENANCE AND ENVIRONMENTAL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,109,351	\$1,109,351
51409999	SUPPLEMENTS TO REGULAR WAGES	\$20,706	\$20,706
51509999	EMPLOYEE BENEFIT COSTS	\$409,908	\$409,908
51609999	OTHER PERSONAL SERVICES	\$289	\$289
TOTAL PERSONAL SERVICES		\$1,540,254	\$1,540,254
52209999	UTILITY/ENERGY SERVICES	\$24,053	\$24,053
52309999	REPAIR SERVICES	\$5,500	\$5,500
52509999	RENTALS/LEASES	\$9,338	\$9,338
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$22,813	\$22,813
52809999	COMMUNICATION AND IT SERVICES	\$9,930	\$9,930
52909999	OTHER SERVICES	\$795	\$795
TOTAL PURCHASED SERVICES		\$72,429	\$72,429
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,333	\$10,333
53209999	FACILITY & HARDWARE SUPPLIES	\$1,500	\$1,500
53909999	OTHER MATERIALS & SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$11,933	\$11,933
54509999	EQUIPMENT	\$17,697	\$17,697
54709999	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$18,197
TOTAL REQUIREMENTS		\$1,642,813	\$1,642,813
NET APPROPRIATION		\$1,642,813	\$1,642,813

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

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84210-Transportation - Highway Fund

801200-DOT 7176 STATE ASSET MANAGEMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,000,431	\$1,000,431
51409999	SUPPLEMENTS TO REGULAR WAGES	\$18,204	\$18,204
51509999	EMPLOYEE BENEFIT COSTS	\$393,066	\$393,066
51609999	OTHER PERSONAL SERVICES	\$1,040	\$1,040
TOTAL PERSONAL SERVICES		\$1,412,741	\$1,412,741
52209999	UTILITY/ENERGY SERVICES	\$5	\$5
52309999	REPAIR SERVICES	\$4,336	\$4,336
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$35,551	\$35,551
52809999	COMMUNICATION AND IT SERVICES	\$12,932	\$12,932
52909999	OTHER SERVICES	\$878	\$878
TOTAL PURCHASED SERVICES		\$53,702	\$53,702
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$3,475	\$3,475
53909999	OTHER MATERIALS & SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$3,975	\$3,975
54509999	EQUIPMENT	\$6,000	\$6,000
54709999	INTANGIBLE ASSETS	\$3,330	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$9,330
55909999	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$1,480,248	\$1,480,248
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$40,000	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$40,000
TOTAL RECEIPTS		\$40,000	\$40,000
NET APPROPRIATION		\$1,440,248	\$1,440,248
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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

801202-DOT 7185 SAFETY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,238,479	\$1,238,479
51409999	SUPPLEMENTS TO REGULAR WAGES	\$16,782	\$16,782
51509999	EMPLOYEE BENEFIT COSTS	\$493,181	\$493,181
51609999	OTHER PERSONAL SERVICES	\$1,512	\$1,512
TOTAL PERSONAL SERVICES		\$1,749,954	\$1,749,954
52109999	PURCHASED CONTRACTUAL SERVICES	\$364,408	\$364,408
52209999	UTILITY/ENERGY SERVICES	\$730	\$730
52309999	REPAIR SERVICES	\$3,330	\$3,330
52409999	MAINTENANCE AGREEMENTS	\$700	\$700
52509999	RENTALS/LEASES	\$22,974	\$22,974
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$37,556	\$37,556
52809999	COMMUNICATION AND IT SERVICES	\$17,028	\$17,028
52909999	OTHER SERVICES	\$9,553	\$9,553
TOTAL PURCHASED SERVICES		\$456,279	\$456,279
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$21,937	\$21,937
53209999	FACILITY & HARDWARE SUPPLIES	\$125	\$125
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$650	\$650
53709999	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$157	\$157
53909999	OTHER MATERIALS & SUPPLIES	\$968	\$968
TOTAL SUPPLIES		\$23,837	\$23,837
54509999	EQUIPMENT	\$7,789	\$7,789
54709999	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,789	\$10,789
55809999	OTHER ADMINISTRATIVE EXPENSES	\$4,500	\$4,500
55909999	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,600	\$4,600
TOTAL REQUIREMENTS		\$2,245,459	\$2,245,459
RECEIPTS			
47999999	OTHER MISCELLANEOUS	\$882,033	\$882,033
TOTAL MISCELLANEOUS		\$882,033	\$882,033
TOTAL RECEIPTS		\$882,033	\$882,033
NET APPROPRIATION		\$1,363,426	\$1,363,426

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	16.000	16.000
TOTAL PERSONAL SERVICES		16.000	16.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

<u>16.000</u>	<u>16.000</u>
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**Office of State Budget And Management
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84210-Transportation - Highway Fund

801203-DOT 7190 RIGHT OF WAY ADMINISTRATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,799,264	\$1,799,264
51309999	TEMPORARY SALARIES	\$3,050	\$3,050
51409999	SUPPLEMENTS TO REGULAR WAGES	\$55,878	\$55,878
51509999	EMPLOYEE BENEFIT COSTS	\$724,062	\$724,062
51609999	OTHER PERSONAL SERVICES	\$1,312	\$1,312
TOTAL PERSONAL SERVICES		\$2,583,566	\$2,583,566
52109999	PURCHASED CONTRACTUAL SERVICES	\$310,439	\$310,439
52309999	REPAIR SERVICES	\$2,556	\$2,556
52509999	RENTALS/LEASES	\$1,000	\$1,000
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$43,343	\$43,343
52809999	COMMUNICATION AND IT SERVICES	\$15,658	\$15,658
52909999	OTHER SERVICES	\$5,500	\$5,500
TOTAL PURCHASED SERVICES		\$378,496	\$378,496
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$8,292	\$8,292
TOTAL SUPPLIES		\$8,292	\$8,292
54509999	EQUIPMENT	\$10,532	\$10,532
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$10,532
TOTAL REQUIREMENTS		\$2,980,886	\$2,980,886
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$2,980,886	\$2,980,886
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,980,886	\$2,980,886
TOTAL RECEIPTS		\$2,980,886	\$2,980,886
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801204-DOT 7200 FIELD OPERATIONS _ DIVISION ONE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	385.000	385.000
TOTAL PERSONAL SERVICES		385.000	385.000
TOTAL POSITIONS		385.000	385.000

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

801205-DOT 7235 FIELD OPERATIONS _ DIVISION TWO BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	316.000	316.000
TOTAL PERSONAL SERVICES		316.000	316.000
TOTAL POSITIONS		316.000	316.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801206-DOT 7265 FIELD OPERATIONS _ DIVISION THREE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	326.000	326.000
TOTAL PERSONAL SERVICES		326.000	326.000
TOTAL POSITIONS		326.000	326.000

**Office of State Budget And Management
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 Biennium 2023-25**

84210-Transportation - Highway Fund

801207-DOT 7295 FIELD OPERATIONS _ DIVISION FOUR BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	389.000	389.000
TOTAL PERSONAL SERVICES		389.000	389.000
TOTAL POSITIONS		389.000	389.000

**Office of State Budget And Management
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 Biennium 2023-25**

84210-Transportation - Highway Fund

801208-DOT 7325 FIELD OPERATIONS _ DIVISION FIVE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	396.000	396.000
TOTAL PERSONAL SERVICES		396.000	396.000
TOTAL POSITIONS		396.000	396.000

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

801209-DOT 7355 FIELD OPERATIONS _ DIVISION SIX BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	346.000	346.000
TOTAL PERSONAL SERVICES		346.000	346.000
TOTAL POSITIONS		346.000	346.000

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

801210-DOT 7385 FIELD OPERATIONS _ DIVISION SEVEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	324.000	324.000
TOTAL PERSONAL SERVICES		324.000	324.000
TOTAL POSITIONS		324.000	324.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801211-DOT 7415 FIELD OPERATIONS _ DIVISION EIGHT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	371.000	371.000
TOTAL PERSONAL SERVICES		371.000	371.000
TOTAL POSITIONS		371.000	371.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801212-DOT 7445 FIELD OPERATIONS _ DIVISION NINE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	307.000	307.000
TOTAL PERSONAL SERVICES		307.000	307.000
TOTAL POSITIONS		307.000	307.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801213-DOT 7470 FIELD OPERATIONS _ DIVISION TEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	348.000	348.000
TOTAL PERSONAL SERVICES		348.000	348.000
TOTAL POSITIONS		348.000	348.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801214-DOT 7500 FIELD OPERATIONS _ DIVISION ELEVEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	410.000	410.000
TOTAL PERSONAL SERVICES		410.000	410.000
TOTAL POSITIONS		410.000	410.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801215-DOT 7530 FIELD OPERATIONS _ DIVISION TWELVE BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	324.000	324.000
TOTAL PERSONAL SERVICES		324.000	324.000
TOTAL POSITIONS		324.000	324.000

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 Detail by Fund
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84210-Transportation - Highway Fund

801216-DOT 7555 FIELD OPERATIONS _ DIVISION THIRTEEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	389.000	389.000
TOTAL PERSONAL SERVICES		389.000	389.000
TOTAL POSITIONS		389.000	389.000

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 Detail by Fund
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84210-Transportation - Highway Fund

801217-DOT 7580 FIELD OPERATIONS _ DIVISION FOURTEEN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	428.000	428.000
TOTAL PERSONAL SERVICES		428.000	428.000
TOTAL POSITIONS		428.000	428.000

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 Detail by Fund
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84210-Transportation - Highway Fund

801220-DOT 7620 OPERATIONS SUPPORT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801221-DOT 7625 FIELD SUPPORT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	146.000	146.000
TOTAL PERSONAL SERVICES		146.000	146.000
TOTAL POSITIONS		146.000	146.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801222-DOT 7626 TECHNICAL SERVICES FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	232.000	232.000
TOTAL PERSONAL SERVICES		232.000	232.000
TOTAL POSITIONS		232.000	232.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801223-DOT 7627 STRUCTURE MGT FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	152.000	152.000
TOTAL PERSONAL SERVICES		152.000	152.000
TOTAL POSITIONS		152.000	152.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801224-DOT 7665 CONSTRUCTION SUPPORT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	2.000	2.000
TOTAL PERSONAL SERVICES		2.000	2.000
TOTAL POSITIONS		2.000	2.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801226-DOT 7671 SAFETY & MOBILITY FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	135.000	135.000
TOTAL PERSONAL SERVICES		135.000	135.000
TOTAL POSITIONS		135.000	135.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801227-DOT 7675 RIGHT OF WAY FIELD OPERATIONSELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	48.000	48.000
TOTAL PERSONAL SERVICES		48.000	48.000
TOTAL POSITIONS		48.000	48.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801228-DOT 7685 PLANNING, PROG DEVELOPMT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	89.000	89.000
TOTAL PERSONAL SERVICES		89.000	89.000
TOTAL POSITIONS		89.000	89.000

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 Detail by Fund
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84210-Transportation - Highway Fund

801231-DOT 7695 PROGRAM DEVELOPMENT AND ENVIRONMENTAL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	56.000	56.000
TOTAL PERSONAL SERVICES		56.000	56.000
TOTAL POSITIONS		56.000	56.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801232-DOT 7700 CONSTRUCTION / MAINTENANCE _ FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	909.000	909.000
TOTAL PERSONAL SERVICES		909.000	909.000
TOTAL POSITIONS		909.000	909.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801233-DOT 7705 GRANTS _ FIELD BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	63.000	63.000
TOTAL PERSONAL SERVICES		63.000	63.000
TOTAL POSITIONS		63.000	63.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801234-DOT 7710 EQUIPMENT OPERATIONS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0
TOTAL REQUIREMENTS		\$0	\$0
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	875.000	875.000
TOTAL PERSONAL SERVICES		875.000	875.000
TOTAL POSITIONS		875.000	875.000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801257-DOT 7812 CONSTRUCTION _ SECONDARY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$20,500,000	\$12,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$20,500,000	\$12,000,000
TOTAL REQUIREMENTS		\$20,500,000	\$12,000,000
RECEIPTS			
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$7,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,000,000	\$0
TOTAL RECEIPTS		\$7,000,000	\$0
NET APPROPRIATION		\$13,500,000	\$12,000,000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801262-DOT 7817 SPOT SAFETY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$14,100,000	\$12,100,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$14,100,000	\$12,100,000
TOTAL REQUIREMENTS		\$14,100,000	\$12,100,000
NET APPROPRIATION		\$14,100,000	\$12,100,000

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801263-DOT 7818 CONSTRUCTION CONTINGENCY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$112,000,000	\$12,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$112,000,000	\$12,000,000
TOTAL REQUIREMENTS		\$112,000,000	\$12,000,000
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$100,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$100,000,000	\$0
TOTAL RECEIPTS		\$100,000,000	\$0
NET APPROPRIATION		\$12,000,000	\$12,000,000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801267-DOT 7824 CONTRACT RESURFACING BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$600,000,000	\$630,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$600,000,000	\$630,000,000
TOTAL REQUIREMENTS		\$600,000,000	\$630,000,000
NET APPROPRIATION		\$600,000,000	\$630,000,000

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Biennium 2023-25**

84210-Transportation - Highway Fund

801268-DOT 7825 FERRY OPERATIONS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$26,235,458	\$26,235,458
51309999	TEMPORARY SALARIES	\$1,087,798	\$1,087,798
51409999	SUPPLEMENTS TO REGULAR WAGES	\$1,290,511	\$1,290,511
51509999	EMPLOYEE BENEFIT COSTS	\$11,572,909	\$11,572,909
51609999	OTHER PERSONAL SERVICES	\$650	\$650
TOTAL PERSONAL SERVICES		\$40,187,326	\$40,187,326
52109999	PURCHASED CONTRACTUAL SERVICES	\$2,345,895	\$2,245,895
52209999	UTILITY/ENERGY SERVICES	\$486,750	\$486,750
52309999	REPAIR SERVICES	\$1,092,500	\$2,092,500
52409999	MAINTENANCE AGREEMENTS	\$1,500	\$1,500
52509999	RENTALS/LEASES	\$1,205,750	\$1,205,750
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$272,050	\$272,050
52809999	COMMUNICATION AND IT SERVICES	\$137,250	\$137,250
52909999	OTHER SERVICES	\$278,300	\$278,300
TOTAL PURCHASED SERVICES		\$5,819,995	\$6,719,995
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$273,079	\$273,079
53209999	FACILITY & HARDWARE SUPPLIES	\$110,800	\$110,800
53309999	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$13,384,230	\$13,634,230
53509999	CLOTHING & RECREATIONAL SUPPLIES	\$100,550	\$100,550
53809999	PURCHASES FOR RESALE	\$2,200	\$2,200
53909999	OTHER MATERIALS & SUPPLIES	\$85,000	\$85,000
TOTAL SUPPLIES		\$13,955,859	\$14,205,859
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$13,390,000	\$2,890,000
54509999	EQUIPMENT	\$187,150	\$187,150
54709999	INTANGIBLE ASSETS	\$10,050	\$10,050
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,587,200	\$3,087,200
55109999	LEGAL, LICENSES & PERMIT COSTS	\$12,469	\$12,469
55909999	OTHER EXPENSES	\$467,000	\$467,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$479,469	\$479,469
TOTAL REQUIREMENTS		\$74,029,849	\$64,679,849
NET APPROPRIATION		\$74,029,849	\$64,679,849

Position Counts

REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	493.000	493.000
TOTAL PERSONAL SERVICES		493.000	493.000
TOTAL POSITIONS		493.000	493.000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801269-DOT 7826 CAPITAL IMPROVEMENTS BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$29,819,819	\$10,571,863
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$29,819,819	\$10,571,863
TOTAL REQUIREMENTS		\$29,819,819	\$10,571,863
NET APPROPRIATION		\$29,819,819	\$10,571,863

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801270-DOT 7827 FHWA CONSTRUCTION / SPR-PL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$44,859,600	\$41,198,350
55909999	OTHER EXPENSES	\$1,438,625,400	\$1,437,916,650
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,483,485,000	\$1,479,115,000
TOTAL REQUIREMENTS		\$1,483,485,000	\$1,479,115,000
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$1,483,485,000	\$1,479,115,000
TOTAL GRANTS		\$1,483,485,000	\$1,479,115,000
TOTAL RECEIPTS		\$1,483,485,000	\$1,479,115,000
NET APPROPRIATION		\$0	\$0

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 Detail by Fund
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84210-Transportation - Highway Fund

801271-DOT 7828 GOVERNOR'S HIGHWAY SAFETY PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$23,000,000	\$26,000,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$23,000,000	\$26,000,000
TOTAL REQUIREMENTS		\$23,000,000	\$26,000,000
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$23,000,000	\$26,000,000
TOTAL GRANTS		\$23,000,000	\$26,000,000
TOTAL RECEIPTS		\$23,000,000	\$26,000,000
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

801272-DOT 7829 RAILROAD PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$80,385,477	\$79,689,345
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$80,385,477	\$79,689,345
TOTAL REQUIREMENTS		\$80,385,477	\$79,689,345
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$36,280,616	\$35,584,484
TOTAL GRANTS		\$36,280,616	\$35,584,484
44409999	RENTALS AND SALE OF LAND	\$650,000	\$650,000
TOTAL SALES SERVICES & RENTALS		\$650,000	\$650,000
TOTAL RECEIPTS		\$36,930,616	\$36,234,484
NET APPROPRIATION		\$43,454,861	\$43,454,861

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Detail by Fund
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84210-Transportation - Highway Fund

801273-DOT 7830 AIRPORTS PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$502,225,930	\$199,425,930
TOTAL AID AND PUBLIC ASSISTANCE		\$502,225,930	\$199,425,930
TOTAL REQUIREMENTS		\$502,225,930	\$199,425,930
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$22,000,000	\$24,000,000
TOTAL GRANTS		\$22,000,000	\$24,000,000
48199999	AGENCY OPERATING TRANSFER IN	\$300,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$300,000,000	\$0
TOTAL RECEIPTS		\$322,000,000	\$24,000,000
NET APPROPRIATION		\$180,225,930	\$175,425,930

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 Detail by Fund
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84210-Transportation - Highway Fund

801274-DOT 7831 PUBLIC TRANSP HF BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$129,113,504	\$108,713,504
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$129,113,504	\$108,713,504
TOTAL REQUIREMENTS		\$129,113,504	\$108,713,504
RECEIPTS			
42199999	FEDERAL GRANT REVENUE	\$50,900,000	\$40,500,000
TOTAL GRANTS		\$50,900,000	\$40,500,000
TOTAL RECEIPTS		\$50,900,000	\$40,500,000
NET APPROPRIATION		\$78,213,504	\$68,213,504

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801275-DOT 7832 OSHA PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$358,030	\$358,030
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$358,030	\$358,030
TOTAL REQUIREMENTS		\$358,030	\$358,030
NET APPROPRIATION		\$358,030	\$358,030

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 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801277-DOT 7834 MOTOR CARRIER SAFETY BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$2,369,014	\$2,369,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,369,014	\$2,369,014
TOTAL REQUIREMENTS		\$2,369,014	\$2,369,014
NET APPROPRIATION		\$2,369,014	\$2,369,014

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84210-Transportation - Highway Fund

801279-DOT 7836 STATE AID TO MUNICIPALITIES - HF BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56509999	STATUTORY DISTRIBUTIONS TO GOVT ORGS	\$15,500,000	\$31,000,000
56909999	OTHER AIDS AND GRANTS TO GOVERNMENTAL ORGANIZATIONS	\$154,875,000	\$154,875,000
TOTAL AID AND PUBLIC ASSISTANCE		\$170,375,000	\$185,875,000
TOTAL REQUIREMENTS		\$170,375,000	\$185,875,000
NET APPROPRIATION		\$170,375,000	\$185,875,000

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84210-Transportation - Highway Fund

801281-DOT 7838 ECONOMIC DEVELOPMENT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$7,000,000	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,000,000	\$0
TOTAL REQUIREMENTS		\$7,000,000	\$0
RECEIPTS			
48P09999	STATE FISCAL RELIEF FUND TRANSFERS IN	\$7,000,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,000,000	\$0
TOTAL RECEIPTS		\$7,000,000	\$0
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

801282-DOT 7839 BRIDGE PROGRAM BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$329,985,024	\$330,085,124
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$329,985,024	\$330,085,124
TOTAL REQUIREMENTS		\$329,985,024	\$330,085,124
NET APPROPRIATION		\$329,985,024	\$330,085,124

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801284-DOT 7841 PAVEMENT PRESERVATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$85,800,267	\$85,800,267
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$85,800,267	\$85,800,267
TOTAL REQUIREMENTS		\$85,800,267	\$85,800,267
NET APPROPRIATION		\$85,800,267	\$85,800,267

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801285-DOT 7842 BRIDGE PRESERVATION BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$84,975,080	\$84,975,080
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$84,975,080	\$84,975,080
TOTAL REQUIREMENTS		\$84,975,080	\$84,975,080
NET APPROPRIATION		\$84,975,080	\$84,975,080

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801286-DOT 7843 ROADSIDE ENVIRON BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$118,893,756	\$118,893,756
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$118,893,756	\$118,893,756
TOTAL REQUIREMENTS		\$118,893,756	\$118,893,756
NET APPROPRIATION		\$118,893,756	\$118,893,756

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801287-DOT 7844 MOBILITY MODERN BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$41,443,078	\$41,443,078
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$41,443,078	\$41,443,078
TOTAL REQUIREMENTS		\$41,443,078	\$41,443,078
NET APPROPRIATION		\$41,443,078	\$41,443,078

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801288-DOT 7845 RAIL EQUIP OVERHAUL BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$1,200,000	\$1,200,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,200,000	\$1,200,000
TOTAL REQUIREMENTS		\$1,200,000	\$1,200,000
NET APPROPRIATION		\$1,200,000	\$1,200,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801303-DOT 1328 OSBM-TRANP OVERSIGHT MGR BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52109999	PURCHASED CONTRACTUAL SERVICES	\$173,220	\$173,220
TOTAL PURCHASED SERVICES		\$173,220	\$173,220
TOTAL REQUIREMENTS		\$173,220	\$173,220
NET APPROPRIATION		\$173,220	\$173,220

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84210-Transportation - Highway Fund

801306-DOT 1331 DOR - TAG/TAX SUPPORT BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$3,000,000	\$3,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,000,000	\$3,000,000
TOTAL REQUIREMENTS		\$3,000,000	\$3,000,000
RECEIPTS			
45909999	OTHER LICENSES, FEES AND PERMITS	\$3,000,000	\$3,000,000
TOTAL FEES, LICENSES & FINES		\$3,000,000	\$3,000,000
TOTAL RECEIPTS		\$3,000,000	\$3,000,000
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

84210-Transportation - Highway Fund

801307-DOT 1332 PURCHASING BC 84210

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	\$1,771,774	\$1,771,774
51309999	TEMPORARY SALARIES	\$5,000	\$5,000
51409999	SUPPLEMENTS TO REGULAR WAGES	\$29,032	\$29,032
51509999	EMPLOYEE BENEFIT COSTS	\$706,863	\$706,863
51609999	OTHER PERSONAL SERVICES	\$20,000	\$20,000
TOTAL PERSONAL SERVICES		\$2,532,669	\$2,532,669
52109999	PURCHASED CONTRACTUAL SERVICES	\$100	\$100
52209999	UTILITY/ENERGY SERVICES	\$300	\$300
52309999	REPAIR SERVICES	\$3,772	\$3,772
52709999	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,608	\$3,608
52809999	COMMUNICATION AND IT SERVICES	\$13,257	\$13,257
52909999	OTHER SERVICES	\$83	\$83
TOTAL PURCHASED SERVICES		\$21,120	\$21,120
53109999	GENERAL ADMINISTRATIVE SUPPLIES	\$10,423	\$10,423
TOTAL SUPPLIES		\$10,423	\$10,423
54409999	OTHER STRUCTURES & IMPROVEMENTS	\$1,000	\$1,000
54509999	EQUIPMENT	\$2,500	\$2,500
54709999	INTANGIBLE ASSETS	\$928	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,428	\$4,428
TOTAL REQUIREMENTS		\$2,568,640	\$2,568,640
RECEIPTS			
48199999	AGENCY OPERATING TRANSFER IN	\$1,381,713	\$1,381,713
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,381,713	\$1,381,713
TOTAL RECEIPTS		\$1,381,713	\$1,381,713
NET APPROPRIATION		\$1,186,927	\$1,186,927
Position Counts			
REQUIREMENTS			
51209999	SPA & LEO SALARIES AND WAGES	23.000	23.000
TOTAL PERSONAL SERVICES		23.000	23.000
TOTAL POSITIONS		23.000	23.000



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Transportation - Highway Trust Fund Code: 84290

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$2,309,034,972	\$2,445,746,000
NET APPROPRIATION	\$2,309,034,972	\$2,445,746,000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

84290-Transportation - Highway Trust Fund

Budget Fund	Fund Title	2023-2024	2024-2025
REQUIREMENTS			
802001	DOT 6002 PROGRAM ADMINISTRATION BC 84290	\$42,017,311	\$42,017,311
802004	DOT 6005 BOND REDEMPTION BC 84290	\$69,600,000	\$72,930,000
802005	DOT 6006 BOND INTEREST BC 84290	\$51,839,825	\$48,506,775
802007	DOT 6008 TRANS TO TPA FR HTF BC 84290	\$49,000,000	\$49,000,000
802010	DOT 6012 TRANS TO HF-VISITOR CTR BC 84290	\$640,000	\$640,000
802011	DOT 6013 TRANS TO PA FR TF BC 84290	\$45,000,000	\$45,000,000
802039	DOT 9071 FHWA STATE MATCH HTF BC 84290	\$6,070,440	\$6,176,440
802043	DOT 9075 STRATEGIC PRIORITIZATION BC 84290	\$2,044,867,396	\$2,181,475,474
TOTAL REQUIREMENTS		\$2,309,034,972	\$2,445,746,000
NET APPROPRIATION		\$2,309,034,972	\$2,445,746,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$121,439,825	\$121,436,775
55909999	OTHER EXPENSES	\$2,050,937,836	\$2,187,651,914
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,172,377,661	\$2,309,088,689
58109999	AGENCY OPERATING TRANSFERS OUT	\$136,657,311	\$136,657,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$136,657,311	\$136,657,311
TOTAL REQUIREMENTS		\$2,309,034,972	\$2,445,746,000
NET APPROPRIATION		\$2,309,034,972	\$2,445,746,000

No Data Available

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802001-DOT 6002 PROGRAM ADMINISTRATION BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$42,017,311	\$42,017,311
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,017,311	\$42,017,311
TOTAL REQUIREMENTS		\$42,017,311	\$42,017,311
NET APPROPRIATION		\$42,017,311	\$42,017,311

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802004-DOT 6005 BOND REDEMPTION BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$69,600,000	\$72,930,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$69,600,000	\$72,930,000
TOTAL REQUIREMENTS		\$69,600,000	\$72,930,000
NET APPROPRIATION		\$69,600,000	\$72,930,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802005-DOT 6006 BOND INTEREST BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55309999	DEBT SERVICE	\$51,839,825	\$48,506,775
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$51,839,825	\$48,506,775
TOTAL REQUIREMENTS		\$51,839,825	\$48,506,775
NET APPROPRIATION		\$51,839,825	\$48,506,775

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802007-DOT 6008 TRANS TO TPA FR HTF BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$49,000,000	\$49,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$49,000,000	\$49,000,000
TOTAL REQUIREMENTS		\$49,000,000	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$49,000,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802010-DOT 6012 TRANS TO HF-VISITOR CTR BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$640,000	\$640,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$640,000	\$640,000
TOTAL REQUIREMENTS		\$640,000	\$640,000
NET APPROPRIATION		\$640,000	\$640,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802011-DOT 6013 TRANS TO PA FR TF BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58109999	AGENCY OPERATING TRANSFERS OUT	\$45,000,000	\$45,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,000,000	\$45,000,000
TOTAL REQUIREMENTS		\$45,000,000	\$45,000,000
NET APPROPRIATION		\$45,000,000	\$45,000,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802039-DOT 9071 FHWA STATE MATCH HTF BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$6,070,440	\$6,176,440
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,070,440	\$6,176,440
TOTAL REQUIREMENTS		\$6,070,440	\$6,176,440
NET APPROPRIATION		\$6,070,440	\$6,176,440

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

84290-Transportation - Highway Trust Fund

802043-DOT 9075 STRATEGIC PRIORITIZATION BC 84290

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
55909999	OTHER EXPENSES	\$2,044,867,396	\$2,181,475,474
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,044,867,396	\$2,181,475,474
TOTAL REQUIREMENTS		\$2,044,867,396	\$2,181,475,474
NET APPROPRIATION		\$2,044,867,396	\$2,181,475,474