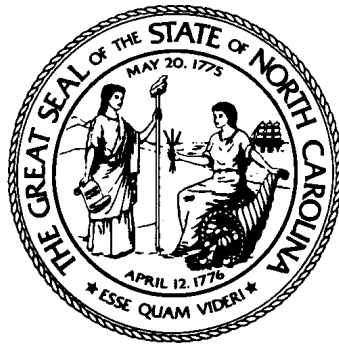


State of North Carolina



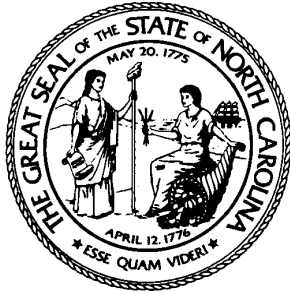
Michael F. Easley
Governor

Recommended Continuation Budget

2003-2005

**Transportation
Volume 6**

State of North Carolina



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Governor**

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2003-2005

**Transportation
Volume 6**

**Office of State Budget and Management
Office of the Governor
Raleigh, North Carolina
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Introduction

The *Recommended Continuation Budget, 2003-2005* is a six-volume document that details Governor Easley's recommended fiscal plan for continuing operations of the State of North Carolina for the upcoming biennium. For publication purposes, the various departments of state government are grouped by function within the following volumes:

- Volume 1: Education
- Volume 2: General Government
- Volume 3: Health and Human Services
- Volume 4: Justice and Public Safety
- Volume 5: Natural and Economic Resources
- Volume 6: Transportation

In Sections A and B of each volume, funds are presented in numerical order within budget code. The budget codes are also ordered numerically by their last four digits, which typically represent a department or division, and then by their first digit, which represents a fund type. For example, in volume six, budget code 84210 precedes code 14222, which precedes 84290. The only exception to this order occurs where the last four digits of the budget code deviate from the usual department/division designation.

Section A provides mission statements for departments and a statement of purpose for each fund, as well as full titles for each budget code and fund code. (Mission and fund purpose statements are also included for each separate university in the UNC system, each division of the Department of Health and Human Services, and occupational licensing boards.)

Section B presents the proposed budget for each budget code and fund code, beginning with summary tables for each budget code followed by fund details for each budgeted fund within the budget code. Summaries for each budget code are listed below:

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

For each fund, "Fund Detail" presents the information termed "Worksheet I" in the budget preparation system. Tabular data in Section B are presented for 2001-02 actual amounts spent or received, 2002-03 certified and authorized amounts, and 2003-04 and 2004-05 recommended amounts.

Section A is intended both as an explanation of the operations supported by each fund as well as an index to the fiscal data in Section B. Section A page numbers for budget codes refer to the first page of the five summary tables for that code, and page numbers for fund codes refer to the first page of the fund detail table.

A summary of Governor Easley's recommended budget, including both continuation and expansion budgets, is published separately from these six volumes.

Questions about the *Recommended Continuation Budget, 2003-2005* or requests for further information may be directed to the Office of State Budget and Management, 20320 Mail Service Center, Raleigh, N.C. 27699-0320, or telephone (919) 733-7061. The document may also be downloaded from the Office of State Budget and Management web site, www.osbm.state.nc.us.

Brief Definitions

Recommended Budget

Total of continuation and expansion budgets submitted by the Governor to the General Assembly for a biennium beginning with an odd-numbered year, for example, 2003-05.

Continuation Budget

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

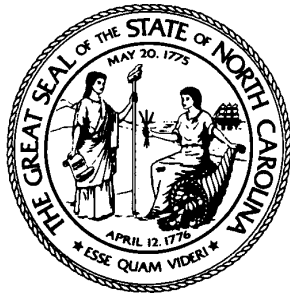
Expansion Budget

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

Certified Budget	Once the state budget is approved by the General Assembly and released, the Office of State Budget and Management (OSBM) certifies the official budgets to state agencies. Agencies can then operate under the new budget. The State Budget Officer certifies the appropriations, revenue, and condition of the fund to the Office of State Controller and the State Treasurer. The certified budget reflects budget revisions that were specifically mandated by the General Assembly.
Authorized Budget	The certified budget plus revisions delegated to the Office of State Budget and Management and to agencies by the Executive Budget Act.
Fund Code	Funds (or budget centers) are established as a result of authorization by the General Assembly; changes in the accounting standards; authorizations by OSBM; and/or grant awards from federal, state, local, or private agencies, or from individuals. The fund code is a four-digit number that, with its parent budget code, uniquely identifies the fund.
Budget Code	The Office of State Budget and Management and the Office of State Controller together with the State Treasurer determine a five-digit number (budget code) for budgetary reporting. This number generally identifies major fund types and the responsible entity for reporting. The first digit is the fund type. The second and third digits are usually the department/division code. Budget codes are established for the following fund types: 0xxxx - Institutional Funds Revenue 1xxxx - General Fund 2xxxx - Special Funds 3xxxx - Federal Funds 4xxxx - Capital Project Funds 5xxxx - Enterprise Funds 6xxxx - Trust and Agency Funds 7xxxx - Service Funds 8xxxx - Highway Funds
Worksheet I	A component of the Budget Preparation System (BPS) used by state agencies to develop their budget requests for the General Assembly. Each Worksheet I report, except in the university system, has these eight columns:

- 1) Description of the expenditure or receipt
- 2) Amount actually spent or received as of June 30 of the first year (2001-02) of the current biennium (2001-03)
- 3) Amount certified by the General Assembly for the second year (2002-03) of the current biennium (2001-03). Not shown for the university system.
- 4) Amount authorized by OSBM for the expenditure or receipt during the second year (2002-03) of the current biennium (2001-03)
- 5) Amount of the recommended increase or decrease for the first year (2003-04) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 6) Total amount requested for the first year (2003-04) of the next biennium (2003-05)
- 7) Amount of the recommended increase or decrease for the second year (2004-05) of the next biennium (2003-05), as compared to the current year (2002-03) in column 4
- 8) Total amount requested for the second year (2004-05) of the next biennium (2003-05)

Section A



Mission and Fund Descriptions

Department of Transportation

Mission To provide a safe and well-maintained interconnected transportation system that offers modal choices for the movement of people and goods.

	Page
Budget Code - 84210 Department of Transportation - Highway Fund	B-1
Fund Code	
84210-0110 <i>Board of Transportation</i>	B-14
<p>The purpose of this board is to determine policies and programs that will most effectively and efficiently serve the traveling public of North Carolina. This purpose is accomplished by developing and authorizing Transportation Improvement Programs (TIP), setting transportation policy, and awarding contracts to build and maintain a statewide multi-modal transportation system.</p>	
84210-0120 <i>Public Affairs</i>	B-15
<p>The purpose of the Public Information Office is to support the advancement of transportation issues and activities and to serve the public by communicating accurate and timely information. This program develops and distributes news releases, meeting announcements, reports, maps, newsletters, and brochures. This office also operates the Customer Service Office, the department's toll-free customer service phone line.</p>	
84210-0130 <i>Personnel</i>	B-17
<p>This program provides personnel recruitment and selection, assesses training needs, and develops programs to promote technical and professional growth. Emphasis is placed on safety, counseling (including pre-retirement), and employee relations through a grievance and hearings process.</p>	
84210-0160 <i>Management Assessment</i>	B-19
<p>Management Assessment conducts surveys, reviews, and audits to prevent theft, vandalism, collusion, and bid rigging. They also conduct audits of computer and telecommunications security.</p>	
84210-0170 <i>Legal</i>	B-21
<p>The purpose of this program is to provide legal support to the Department of Transportation by representing the department in litigation and legal support of right-of-way acquisition and construction contracts.</p>	
84210-0190 <i>Administration (Secretary)</i>	B-23
<p>This program provides administrative and operational support for the responsibilities of the Office of the Secretary of Transportation.</p>	

84210-0210	<i>Fiscal Section</i>	B-25
	<p>The primary purpose of the Financial Management Division is to provide accountability for the Highway and Highway Trust Funds by receiving, recording, and reporting all financial transactions of the Department of Transportation. The Division consists of the following units: Accounting Operations, Accounting Systems, External Audit, Purchasing, Productivity Services, Contract Monitoring, and Budget Management.</p>	
84210-0220	<i>Management Information Systems</i>	B-27
	<p>The purpose of the Office of Information Technologies is to provide automated information processing services to the Department of Transportation. These services include: software system development, maintenance of all computer software and hardware, and administrative and engineering software applications training.</p>	
84210-0240	<i>General Services</i>	B-29
	<p>The purpose of this program includes facility maintenance, supervision of capital improvements and property management, and cleaning services. Additional services include the distribution of office supplies, janitorial supplies, and maintenance parts and equipment; mail service for Raleigh; and printing and reproduction services.</p>	
84210-0250	<i>Internal Audit</i>	B-31
	<p>The purpose of this program is to promote and assure proper operational procedures and fair and accurate financial operations among management at the North Carolina Department of Transportation (NCDOT) and Federal Highway Administration (FHWA) by conducting fiscal and operational audits.</p>	
84210-0290	<i>Director of Administration</i>	B-33
	<p>This fund supports programs that cross divisions within the Department of Transportation. Primary expenditures include lease payments for office space housing DOT employees from many separate divisions, contractor payments for personal computer support services, and payments for positions located in other agencies but funded by NCDOT. Other agencies include the Department of Environment and Natural Resources, the Wildlife Resource Commission, and the U.S. Fish and Wildlife Service (Federal government).</p>	
84210-0350	<i>Aeronautics</i>	B-35
	<p>The Division of Aviation promotes a safe and effective statewide aviation system by administering grants to local governments for aviation improvements; identifying aviation system safety deficiencies and implementing programs to eliminate the problems; and assisting the private sector along with local, federal, and state agencies to improve air services throughout the state.</p>	
84210-0410	<i>Governor's Highway Safety - Administration</i>	B-37
	<p>The purpose of this program is to plan and execute a comprehensive highway safety program for North Carolina in order to reduce the number and severity of crashes and the resulting fatalities and injuries on the State's highways.</p>	

84210-0510	<i>Commissioner's Office</i>	B-39
	The Commissioner's Office provides overall policy, management, and administration of the Division of Motor Vehicles by overseeing short and long-range planning, legislative initiatives, budget administration, safety strategies and telecommunications planning.	
84210-0520	<i>Vehicle Registration</i>	B-41
	The Vehicle Registration Section delivers motor vehicle titling and licensing services that provide timely and accurate information to law enforcement and the public, maintain the integrity of official vehicle registration records, and develop and implement policies for quality customer service.	
84210-0530	<i>Driver Licensing</i>	B-43
	The purpose of the Driver License Section is to deliver quality license services, promote highway safety and furnish timely and accurate information by ensuring that all licensed drivers are knowledgeable of traffic laws and are physically and mentally capable of safe driving.	
84210-0540	<i>Traffic Safety Education Services</i>	B-45
	The purpose of the School Bus and Traffic Safety Section is to promote traffic safety, administer a comprehensive training and certification program for school bus drivers, and provide professional leadership in driver improvement for the citizens of North Carolina.	
84210-0550	<i>Traffic Records</i>	B-47
	The purpose of the Traffic Records Section is to promote highway safety by ensuring consistent conformance and compliance in the collection and distribution of motor vehicle data with special emphasis on crash data.	
84210-0570	<i>Enforcement, Inspection, Vehicle Regulation</i>	B-49
	The purpose of the Enforcement Section is to enforce all State and Federal laws which regulate motor vehicle operations, sales, and auto theft, and to conduct investigations that prevent fraud upon the citizens of North Carolina.	
84210-0590	<i>Exhaust Emission Inspection</i>	B-52
	The purpose of the Exhaust Emission Inspection program is to enforce all State and Federal laws which regulate motor vehicle operations that involve inspection maintenance, investigations, and the prevention of fraud upon the citizens of North Carolina.	
84210-0610	<i>Bicycle Program</i>	B-54
	This program contributes to the state's multi-modal transportation system by developing and administering a comprehensive, safe and accessible statewide system of bicycle and pedestrian facilities. This program has responsibility for all aspects of implementing a non-motorized transportation system, including the following activities: administration of federal funds; developing and implementing policies, procedures, and design guidelines; scheduling	

projects in the TIP; conducting planning studies and project engineering; developing safety education materials and programs; providing technical assistance to local governments; and coordinating with the Division of Highways to incorporate appropriate bicycle and pedestrian accommodations in roadway improvements throughout the state.

84210-0630 *Public Transportation* B-56

The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance.

84210-0640 *Rail Program Administration* B-57

Rail Division programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina.

84210-0660 *Ferry Division* B-58

The Ferry Division provides services to the traveling public in North Carolina by operating and maintaining a ferry fleet of 24 vessels at seven routes across rivers and sounds throughout Eastern North Carolina.

84210-1020 *State Highway Administration* B-60

The purpose of State Highway Administration is to provide management, leadership, and policy interpretation to Division of Highways employees. This program answers directly to the Secretary of Transportation on matters related to the design, construction and maintenance of all state maintained roads and bridges across the state, including traffic control and highway safety.

84210-1030 *Chief Engineer of Operation* B-61

The purpose of the Chief Engineer's Office is to direct, oversee, and manage all construction and maintenance operations in the 14 highway divisions, 9 central units and Secondary Roads office. The Chief Engineer's Office is responsible for development and implementation of statewide policies and programs regarding highway usage and highway improvements on 78,350 system miles and over 17,000 bridges and culverts.

84210-1040 *Chief Engineer of Program* B-63

The purpose of the Office of Program Development and Research Analysis is to develop the bi-annual Transportation Improvement Program for approval by the Board of Transportation, insure efficient and appropriate use of federal and state highway construction funds, schedule and monitor project development activities, and conduct the research and analysis involved in national transportation research programs and research activities specific to the North Carolina Department of Transportation.

- 84210-1060 *Secondary Roads* B-65
- The Secondary Roads Office provides administrative support in formulating statewide policies and procedures for the construction of secondary roads, access and public service roads, and small urban projects. This office also administers the annual allocation for the Secondary Road Construction Program, Access and Public Service Roads Fund, Small Urban Fund, Discretionary Fund, the Pavement Preservation Funds appropriated in SB 1005, 2001 Session, county road name sign participation, and requests for additions and abandonments in the secondary roads system.
- 84210-1080 *Assistant Administrator - Pre-Construction* B-66
- This program provides administrative services to three branches of the Division of Highways: the Highway Design Branch, the Right of Way Branch, and the Traffic Engineering and Safety Systems Branch. The primary purpose of the Pre-construction program is to coordinate the activities of these branches with other areas of systems planning, programming, funding, scheduling, project development and environmental analysis, construction and maintenance of the state's transportation system.
- 84210-2010 *Division One* B-68
- The purpose of the Division One office is to manage all contract construction and routine maintenance on 5,058 miles of state highway system roads located in 14 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2020 *Division Two* B-70
- The purpose of the Division Two office is to manage all contract construction and routine maintenance on 4,970 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical borders.
- 84210-2030 *Division Three* B-72
- The purpose of the Division Three office is to manage all contract construction and routine maintenance on 5,431 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2040 *Division Four* B-74
- The purpose of the Division Four office is to manage all contract construction and routine maintenance on 6,154 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.

- 84210-2050 *Division Five* B-76
 The purpose of the Division Five office is to manage all contract construction and routine maintenance on 6,139 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2060 *Division Six* B-78
 The purpose of the Division Six office is to manage all contract construction and routine maintenance on 6,225 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2070 *Division Seven* B-80
 The purpose of the Division Seven office is to manage all contract construction and routine maintenance on 5,291 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2080 *Division Eight* B-82
 The purpose of the Division Eight office is to manage all contract construction and routine maintenance on 6,764 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2090 *Division Nine* B-84
 The purpose of the Division Nine office is to manage all contract construction and routine maintenance on 5,117 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2100 *Division Ten* B-86
 The purpose of the Division Ten office is to manage all contract construction and routine maintenance on 4,940 miles of state highway system roads located in 5 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.
- 84210-2110 *Division Eleven* B-88
 The purpose of the Division Eleven office is to manage all contract construction and routine maintenance on 6,023 miles of state highway system roads located in 8 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.

84210-2120	<i>Division Twelve</i>	B-90
	The purpose of the Division Twelve office is to manage all contract construction and routine maintenance on 6,031 miles of state highway system roads located in 6 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.	
84210-2130	<i>Division Thirteen</i>	B-92
	The purpose of the Division Thirteen office is to manage all contract construction and routine maintenance on 5,098 miles of state highway system roads located in 7 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.	
84210-2140	<i>Division Fourteen</i>	B-94
	The purpose of the Division Fourteen office is to manage all contract construction and routine maintenance on 4,928 miles of state highway system roads located in 10 counties. The division is also responsible for the administration of all statewide policies and programs associated with highway improvements and usage within its geographical jurisdiction.	
84210-2210	<i>Highway Design</i>	B-96
	This program consists of 7 units: Design Services, Geotechnical, Hydraulics, locations and Surveys, Photogrammetry, Roadway Design, and Structure Design. Their primary responsibility is to develop and provide designs and design information on highway elements. The branch is also responsible for performing surveys and the base mapping necessary to develop designs.	
84210-2230	<i>Maintenance</i>	B-98
	This program provides administrative support for highway and bridge maintenance programs, roadside environmental programs, and the pavement management unit. Permits required before maintenance activities can proceed are also handled through this program.	
84210-2240	<i>Construction</i>	B-100
	The purpose of this program is the coordination, oversight and management of statewide programs in five units: Pavement Management, Intelligent Transportation Systems (ITS) Operations, Materials and Test, Central Construction and Roadside Environmental. The primary responsibilities include design and testing of pavements, operation and implementation of ITS technology, testing and evaluation of materials utilized to construct transportation projects, central oversight of all NCDOT highway construction projects, and the planning, design, implementation and maintenance of roadside elements.	

84210-2260	<i>Safety and Loss Control</i>	B-102
	This program serves three primary functions: (1) to prevent injury, illness, fatalities, and accidents through policy development, training, and the audit process, (2) to provide safety and health support for DOT employees, and (3) to provide all the administrative aspects of the Workers' Compensation program.	
84210-2320	<i>Traffic Engineering</i>	B-104
	The primary purpose of this program is to plan, design, implement, and evaluate engineering strategies on highway safety, traffic operations, Intelligent Transportation Systems (ITS) and congestion management issues. This branch develops policies for the installation and maintenance of traffic signs, traffic signals, pavement markings, property access regulations, median crossovers, highway routing, route numbering, truck routes, speed zoning, LOGO and TODS programs and the operation of large trucks and reasonable access provision issues. The branch is also responsible for the development of traffic signals, computerized signal systems and traffic control plans for construction projects.	
84210-2330	<i>Right-of-Way</i>	B-106
	This program is responsible for the purchase and acquisition of all lands and rights of way for the construction and improvement of the state transportation infrastructure. Activities include the acquisition of properties for rights of way and environmental mitigation; relocation of persons and businesses displaced by highway projects; relocation of utilities, clearance of buildings, structures, hazardous materials, etc. in conflict with proposed construction.	
84210-2360	<i>Computer Services</i>	B-108
	The purpose of the Office of Information Technologies is to provide automated information processing services to the Department of Transportation. These services include: software system development, maintenance of all computer software and hardware, and administrative and engineering software applications training.	
84210-2380	<i>Planning and Environmental</i>	B-110
	The purpose of the Project Development and Environmental Analysis Branch is to develop design features, prepare environmental documents, and secure relevant permits for construction in accordance with Transportation Plan Improvement schedules for highway construction projects.	
84210-2420	<i>Engineer Trainee Program</i>	B-112
	The Transportation Engineering Associates Program is a recruitment tool that provides on-the-job training to recent civil engineering college graduates. The Associates complete an 18-month training in construction, maintenance, roadway design and structure design. If successful, the associate is eligible for a Transportation Engineer I position in NCDOT.	

84210-3000	<i>Work Order Positions</i>	B-113
	<p>The majority of the positions in the Department of Transportation are funded by charges to transportation project budgets and highway maintenance activities. The aggregate value of these positions is presented in this section. These are field positions that perform duties ranging from survey and design of highways, performance of direct maintenance and construction work such as repairing pavements, paving dirt roads and performing minor construction projects, to supervision of both contractors and state forces performing construction and maintenance work. Funds to support all these positions are appropriated in the various budget funds numbered in the 5000 series in budget code 84210 (the Highway Fund) and in the 9000 series in budget code 84290(the Highway Trust Fund).</p>	
84210-3710	<i>Governor's Highway Safety</i>	B-114
	<p>The purpose of this program is to plan and execute a comprehensive highway safety program for North Carolina in order to reduce the number and severity of crashes and the resulting fatalities and injuries on the State's highways. Federal grant funding is shown here.</p>	
84210-4000	<i>Equipment</i>	B-115
	<p>The Department of Transportation operates and maintains a large fleet of equipment to support highway construction and maintenance activities. The cost of acquiring and maintaining this fleet is charges to highway construction and maintenance projects. This department summarizes these costs in one place. It includes the cost of maintenance and management personnel, equipment, parts, fuel, lubricants, insurance and other related items. These costs are allocated to the highway construction and maintenance work orders using a daily rental rate. Funds to support this equipment operation are appropriated in the various budget funds numbered in the 5000 series in budget code 84210 (the Highway Fund) and the 9000 series in budget code 84290 (the Highway Trust Fund).</p>	
84210-5120	<i>Construction - Secondary</i>	B-116
	<p>The Secondary Road Construction program is funded by annual Highway Fund and Highway Trust Fund allocations, which are distributed to each county by formula for paving unpaved secondary roads. Paving is accomplished in order of an established priority system.</p>	
84210-5130	<i>Construction - Urban</i>	B-117
	<p>This program is funded by the Small Urban Fund that is equally allocated among the 14 highway divisions. Funds may be used for construction projects on roads in the State system of roads to be added to the State system. Projects must be located within the area covered by a two-mile radius of municipal corporate limits.</p>	
84210-5140	<i>Construction - Public Service Roads</i>	B-118
	<p>This program is funded by the Access and Public Service Roads Fund, which may be used to construct roads to new industrial facilities, pave entrance aprons at volunteer fire departments and rescue squads, and to construct access roads to public facilities such as school buildings.</p>	

84210-5170	<i>Construction - Spot Safety</i>	B-119
	<p>The purpose of the Spot Safety program is to reduce crashes and injuries in North Carolina through the design and construction of cost-effective safety improvements on the state highway system. Examples of projects include installation or improvement of traffic signals, improving roadway geometrics and channelization, installing guardrail, adding rumblestrips, and constructing turn lanes.</p>	
84210-5180	<i>Construction - Discretional</i>	B-120
	<p>The Discretionary Fund may be used for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, and spot safety projects as approved by the Secretary of Transportation.</p>	
84210-5210	<i>Maintenance - Primary</i>	B-121
	<p>The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, rest area operations, and bridge repair on the state primary system comprised of all Interstate, US and NC designated highways located outside of incorporated municipalities.</p>	
84210-5220	<i>Maintenance - Secondary</i>	B-122
	<p>The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, bridge repair, machining, and stabilization on the state secondary system comprised of all paved and unpaved routes carrying the "SR" designation located outside of incorporated municipalities.</p>	
84210-5230	<i>Maintenance - Urban</i>	B-123
	<p>The purpose of this program is to provide funding for routine highway and bridge maintenance activities such as patching, mowing, snow removal, signing, pavement marking, signal repair, and bridge maintenance on the state urban system comprised of all Interstate, US, NC and SR designated highways located within the limits of an incorporated municipality.</p>	
84210-5240	<i>Maintenance - Construction Resurface</i>	B-124
	<p>The purpose of this program is to provide for the placement of asphalt overlays or surface treatments up to 1.5" in thickness by contract on paved state primary, secondary and urban system routes to restore serviceability and prevent deterioration of the pavement surface.</p>	
84210-5300	<i>Ferry Operations</i>	B-125
	<p>This division provides services to the traveling public in North Carolina by operating and maintaining a ferry fleet of 24 vessels at seven routes across rivers and sounds throughout Eastern North Carolina. Operational support from the Highway Fund is shown here.</p>	

84210-5400	<i>Capital Improvements</i>	B-126
	The General Services Division maintains, repairs, and renovates 2966 buildings and structures in all 100 counties and supervises the planning, design and construction of new or replacement buildings as necessary. Primary tenants are the Division of Highways, the Division of Motor Vehicles, and the State Highway Patrol. The Highway Fund appropriation for specific capital improvement projects is shown here.	
84210-5500	<i>Federal Highway - Planning and Research</i>	B-127
	The State Planning and Research (SPR) program is funded by a 2% set-aside from several Federal-aid funds apportioned to a state by USDOT. Eligible uses include engineering and economic surveys; transportation systems planning; development and implementation of management systems; research, development and technology transfer activities necessary in connection with a transportation project; and study, research and training on engineering standards and construction materials for transportation projects.	
84210-5600	<i>Federally Aided Construction</i>	B-128
	The purpose of this program is to support state transportation infrastructure planning and construction through apportionments and grants from the Federal Highway Trust Fund and other Federal funding sources.	
84210-5895	<i>Governor's Highway Safety Program-State Projects</i>	B-129
	This fund holds Federal grant funding disbursed through various Governor's Highway Safety programs to state agencies until the funds are expended.	
84210-5896	<i>Governor's Highway Safety Program-Local Projects</i>	B-130
	This fund holds Federal grant funding disbursed through various Governor's Highway Safety programs to local governments until the funds are expended.	
84210-5910	<i>State Aid - Municipalities</i>	B-131
	This is the Powell Bill allocation to municipalities, individually allocated based on 75% population share and 25% municipal mileage share. This program is funded from 1 3/4 cents from each gallon of motor fuel taxed in North Carolina after refunds.	
84210-5940	<i>Railroad Program</i>	B-132
	The purpose of this program is to provide operational support for programs administered by the Rail Division. Programs include operation of the Carolinian and the Piedmont train service, the Industrial Access Program, the Sealed Corridor Program, and environmental studies and track improvements associated with the development of high-speed passenger rail service throughout Virginia and North Carolina.	

- 84210-5950 *Airports Program* B-133
- This program is administered by the Division of Aviation and is responsible for the planning, engineering, and general administration necessary for the operation of the State Aid to Airports Program (General Fund) and the Federal State Block Grant Program (Federal funds) disbursed to local governments for airport development needs. The General Fund appropriation and Federal grant funding are shown here. Funding may be used to conduct airport master and site planning, land acquisition, grading, drainage, and site preparation, paving, lighting, and marking of runways, taxiways, parking aprons, and access roads, and construction of public terminal buildings.
- 84210-5970 *Public Transportation Program* B-134
- The purpose of the Public Transportation program is to support and promote the availability of public transportation services and partnerships throughout the state by delivering funding, technical assistance, and leadership. This division administers Federal and state grant funding to local governments for planning, administration, capital improvements, and operations and maintenance. The Highway Fund appropriation for public transportation programs is shown here.
- 84210-5980 *OSHA Program* B-135
- The purpose of this program is to provide departmental funding to address safety deficiencies that impact the workplace environment. Eligible projects include deficiencies discovered in routine inspections by OSHA, building code, or health code inspectors, as well as employee safety training.
- 84210-6210 *Department of Agriculture - Gas Inspection* B-136
- This program is responsible for enforcing motor gasoline and diesel fuel quality standards, heating fuel (kerosene and fuel oil) quality standards, and motor oil quality standards. Tests are performed on site and at the Motor Fuels Laboratory in Raleigh. This program resides within the Department of Agriculture and Consumer Services and is funded by the Highway Fund.
- 84210-6220 *EHNR - Lust Trust Fund* B-137
- This fund is administered by the Department of Environment and Natural Resources (DENR) and contains the portion of the 1/4 cent inspection fee collected on gasoline, diesel and other motor fuels transferred annually from the Highway Fund to DENR. The fund supports regulatory activities for leaking underground storage tanks in the Division of Waste Management.
- 84210-6230 *Department of Revenue - Tax Collection* B-138
- The Motor Fuel Tax Division of the North Carolina Department of Revenue administers, collects, and enforces the motor fuel tax laws of the state of North Carolina. This division is funded from the Highway Fund.

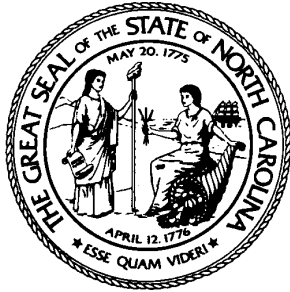
84210-6250	<i>Department of Health and Human Services - Chemical Test</i>	B-139
	This transfer provides funding to support the breathalyzer program within the Department of Health and Human Services.	
84210-6270	<i>Department of Crime Control and Public Safety</i>	B-140
	This transfer funds the State Highway Patrol (SHP) in the Department of Crime Control and Public Safety.	
84210-6310	<i>Department of Public Instruction</i>	B-141
	This program resides within the Department of Public Instruction and supports driver education programs in the public school system. It is funded from the Highway Fund.	
84210-6320	<i>Department of State Treasurer</i>	B-142
	This reserve contains the annual transfer from the Highway Fund to the General Fund for payment in lieu of state sales tax collection on agency purchases.	
84210-6330	<i>Reserve Global Transpark</i>	B-143
	This is the Highway Fund appropriation to the North Carolina Global Transpark Authority. The purpose of the Global Transpark is to integrate air, rail, and highway transportation capabilities in the development of a logistical, manufacturing, and distribution center for both private and public sector clients.	
84210-6360	<i>State Aid - Global Transpark</i>	B-144
	This is the General Fund appropriation to the North Carolina Global Transpark Authority. The purpose of the Global Transpark is to integrate air, rail, and highway transportation capabilities in the development of a logistical, manufacturing and distribution complex for both private and public sector clients.	
84210-6611	<i>Employer Contribution - Retirement Reduction</i>	B-145
	This reserve is the total amount of the retirement rate reduction enacted by the General Assembly that will be withdrawn from administrative budgets within the Department of Transportation.	
84210-6801	<i>Legislative Salary Increase - Salary Increase</i>	B-146
	This reserve holds funds that are appropriated by the General Assembly for salary and cost-of-living increases for eligible DOT employees until disbursement to the appropriate administrative budgets.	
84210-6802	<i>Legislative Salary Increase - Salary Adjustment</i>	B-147
	These are funds available for salary adjustments for DOT employees based on personnel studies conducted and/or approved by the Office of State Personnel.	

- 84210-6814 *Wastewater Management* B-148
 The purpose of the Stormwater Management Program is the implementation of compliance activities for the NPDES (non-point source discharge elimination) permit required the U.S. Environmental Protection Agency and approved and regulated by the Department of Environment and Natural Resources, Water Quality Division. The program consists of appropriate design and construction of stormwater control devices for NCDOT capital facilities and the institution of best management practices for stormwater control to safeguard the waters of North Carolina.
- 84210-6821 *Minority Contractor Development* B-149
 The Minority Contractor Development Initiative was established to assist small business firms with improving their business acumen through access to technical support on highway construction activities. This initiative also provides outreach services that help NCDOT identify qualified small business operators who are interested in soliciting construction project contracts.
- 84210-6822 *State Fire Protection* B-150
 These funds are transferred annually to the North Carolina Department of Insurance.
- 84210-6828 *Reserve General Maintenance* B-151
 The purpose of this program is to provide flexible funding that can be allocated by system (primary, urban and secondary) based on need for specific highway maintenance activities that preserve or improve the overall condition of the transportation system. These activities include, but are not limited to, the placement of chip seals or slurry seals; crack sealing, repainting of pavement markings; sign replacement or upgrading, replacement of reflective markers, pipe replacements, and clearing or mowing of woody vegetation within the right of way.
- 84210-6832 *Reserve Visitor Centers* B-152
 This reserve provides an annual Highway Fund appropriation of \$25,000 each to seven visitor centers across the state. This funding is in addition to the \$75,000 statutory appropriation for each center from the Special Registration Plate Account collected by the Division of Motor Vehicles from additional fees imposed on special license plate registration.
- 84210-6833 *Reserve Position Reduction* B-153
 This reserve was established as an accounting mechanism for the transfer of Highway Fund positions to Highway Trust Fund positions.
- 84210-6836 *Reserve for State Health Plan* B-154
 This reserve was established to hold expansion funding for the State Employee Health Plan.

		Page
Budget Code - 14222 DOT - State Aid - Transportation		B-155
Fund Code		
14222-1200	<i>Airport Grants (5950)</i>	B-159
<p>This program is administered by the Division of Aviation and provides grants to North Carolina's public airports for airport planning, construction, and improvement. Estimated sales and use tax collections in the General Fund from aviation fuel, parts, and accessories are transferred to the Highway Fund annually to fund this program.</p>		
		Page
Budget Code - 84290 Department of Transportation - Highway Trust Fund		B-160
Fund Code		
84290-9100	<i>Intrastate System</i>	B-164
<p>The purpose of this program is to allocate funding for the Intrastate Highway System at 61.95% of net Highway Trust Fund revenue after providing direct allocations for General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.</p>		
84290-9200	<i>Secondary Roads Construction</i>	B-165
<p>The purpose of this program is to allocate funding for the secondary road system at one-half of the title fee increase together with 6.5% of net Highway Trust Fund revenue after providing direct allocations for General Fund transfer and up to 4.5% maximum for program administration.</p>		
84290-9300	<i>Urban Loops</i>	B-166
<p>The purpose of this program is to allocate funding for the Urban Loop System at 25.05% of net Highway Trust Fund revenue after providing direct allocations for the General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.</p>		
84290-9400	<i>State Aid - Municipalities</i>	B-167
<p>The purpose of this program is to provide additional funding for State Aid to Municipalities (Powell Bill) at 6.5% of net Highway Trust revenue after making direct allocations for the General Fund transfer, one-half of the title fee increase to secondary roads, and up to 4.5% maximum for program administration.</p>		

84290-9500	<i>Program Administration</i>	B-168
	The purpose of this program is to allocate to the Department of Transportation up to 4.5% of net Highway Trust Fund revenue after providing for the General Fund transfer and one-half of the title fee increase for secondary roads.	
84290-9600	<i>Transfer to General Fund</i>	B-169
	The purpose of this program is to provide funding for General Fund support to compensate for the revenue lost when the sales tax on vehicles was deleted in favor of the use tax dedicated to the Highway Trust Fund.	
84290-9700	<i>Transfer to Highway Fund</i>	B-170
	The purpose of this program is to record allowable transfers to the Highway Fund for the Transportation Improvement Program when federal aid projects are established to accomplish defined projects in the scope of the Highway Trust Fund as allowed by NCGS 136-176(c).	
84290-9800	<i>Debt Service - 1998 Bonds</i>	B-171
	This is the required annual debt service on highway bonds sold in 1998 as authorized by the Highway Bond Act of 1996.	
84290-9900	<i>Trust Fund Utilization - DOT Initiatives</i>	B-172
	Per Senate Bill 1005, Session Bill of the 2001 General Assembly of North Carolina, Section 27.23.(d) G.S 136-176 is amended by adding a new subsection (a1) that authorizes the Department of Transportation to utilize a portion of the cash balances in the Highway Trust Fund for four purposes: (1) Primary route pavement preservation, (2) Preliminary engineering costs not included in the current year Transportation Improvement Program, (3) Computerized traffic signal systems and signal optimization projects, and (4) Public transportation.	

Section B



Budgets

SUMMARY BY FUND

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
0110 BOARD OF TRANSPORTATION	61,998	96,284	96,284	0	96,284	0	96,284
0120 PUBLIC AFFAIRS	1,114,852	1,225,578	1,223,596	3,552	1,227,148	4,149	1,227,745
0130 PERSONNEL	3,192,068	3,434,087	3,427,756	9,965	3,437,721	10,852	3,438,608
0160 MANAGEMENT ASSESSMENT	486,624	506,862	414,299	1,954	416,253	1,954	416,253
0170 LEGAL	985,611	1,040,669	1,027,937	6,090	1,034,027	7,055	1,034,992
0190 ADMINISTRATION (SEC'S)	1,914,264	1,791,475	1,905,678	7,420	1,913,098	8,625	1,914,303
0210 FISCAL SECTION	9,476,609	9,540,951	9,793,315	65,940	9,859,255	75,685	9,869,000
0220 MANAGEMENT INFOR SYSTEMS	41,130,992	35,640,661	35,681,451	143,369	35,824,820	154,956	35,836,407
0240 GENERAL SERVICES	18,043,051	16,518,998	16,607,954	22,845	16,630,799	25,230	16,633,184
0250 INTERNAL AUDIT	468,773	665,485	718,167	2,401	720,568	2,401	720,568
0290 DIRECTOR OF ADMIN.	6,643,029	2,391,953	2,851,147	0	2,851,147	0	2,851,147
0350 AERONAUTICS	1,807,443	2,172,509	2,163,115	6,121	2,169,236	6,111	2,169,226
0410 GOV HWY SAFETY - ADMIN	444,169	524,114	581,154	3,743	584,897	5,081	586,235
0510 COMMISSIONER'S OFFICE	1,430,671	1,944,870	1,767,488	4,515	1,772,003	4,515	1,772,003
0520 VEHICLE REGISTRATION	36,620,480	38,306,927	38,569,301	69,363	38,638,664	82,840	38,652,141
0530 DRIVER LICENSING	28,826,401	28,540,356	29,650,644	136,272	29,786,916	161,056	29,811,700
0540 TRAFFIC SAFETY EDUC SERV	4,620,193	5,035,193	4,926,068	13,680	4,939,748	13,680	4,939,748
0550 TRAFFIC RECORDS	708,310	1,965,653	891,684	2,635	894,319	2,635	894,319
0570 ENFOR, INSP, VEH REGULAT	30,178,859	32,726,727	35,181,845	109,234	35,291,079	139,937	35,321,782
0590 EXHAUST EMISSION INSPECT	7,888,133	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
0610 BICYCLE PROGRAM	322,779	301,634	306,433	1,720	308,153	1,720	308,153
0630 PUBLIC TRANSPORTATION	381,997	437,782	434,278	3,864	438,142	3,864	438,142
0640 RAIL PROGRAM ADMIN	472,715	549,591	571,800	2,895	574,695	5,282	577,082
0660 FERRY DIVISION	1,017,473	1,166,637	1,168,034	6,147	1,174,181	6,176	1,174,210
1020 STATE HIGHWAY ADMINISTRA	824,597	915,211	1,069,179	11,978	1,081,157	11,978	1,081,157
1030 CHIEF ENGINEER OF OPERAT	713,502	776,373	745,480	1,291	746,771	1,291	746,771
1040 CHIEF ENGINEER OF PROGRA	2,508,407	3,180,071	5,614,492	9,522	5,624,014	9,522	5,624,014
1060 SECONDARY ROADS	249,229	189,547	213,138	919	214,057	919	214,057
1080 ASST ADMIN - PRE-CONSTRU	314,359	379,876	382,357	1,196	383,553	1,196	383,553
2010 DIVISION ONE	1,269,949	1,317,968	1,343,988	3,923	1,347,911	5,285	1,349,273
2020 DIVISION TWO	1,377,768	1,368,238	1,381,206	9,279	1,390,485	9,279	1,390,485
2030 DIVISION THREE	1,386,629	1,432,123	1,458,149	4,348	1,462,497	6,066	1,464,215
2040 DIVISION FOUR	1,489,157	1,570,844	1,533,725	4,493	1,538,218	4,493	1,538,218
2050 DIVISION FIVE	1,477,437	1,484,197	1,508,657	9,994	1,518,651	11,721	1,520,378
2060 DIVISION SIX	1,437,256	1,356,681	1,440,537	8,925	1,449,462	9,965	1,450,502
2070 DIVISION SEVEN	1,554,890	1,544,173	1,630,757	5,256	1,636,013	6,087	1,636,844
2080 DIVISION EIGHT	1,390,228	1,411,101	1,378,836	4,395	1,383,231	4,395	1,383,231

SUMMARY BY FUND

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
2090 DIVISION NINE	1,236,928	1,263,571	1,322,317	3,528	1,325,845	3,528	1,325,845
2100 DIVISION TEN	1,549,989	1,581,606	1,688,203	5,019	1,693,222	5,019	1,693,222
2110 DIVISION ELEVEN	1,292,069	1,412,729	1,361,148	5,109	1,366,257	5,109	1,366,257
2120 DIVISION TWELVE	1,264,265	1,372,141	1,390,852	4,945	1,395,797	4,945	1,395,797
2130 DIVISION THIRTEEN	1,218,315	1,300,848	1,237,218	3,118	1,240,336	3,118	1,240,336
2140 DIVISION FOURTEEN	1,425,040	1,423,882	1,483,385	4,555	1,487,940	4,555	1,487,940
2210 HIGHWAY DESIGN	4,541,033	5,270,306	5,382,641	27,109	5,409,750	28,909	5,411,550
2230 MAINTENANCE	4,166,043	5,418,765	4,696,653	21,536	4,718,189	18,384	4,715,037
2240 CONSTRUCTION	2,094,842	2,292,395	2,589,224	9,600	2,598,824	10,672	2,599,896
2260 SAFETY AND LOSS CONTROL	1,202,990	1,489,575	1,383,449	9,977	1,393,426	12,841	1,396,290
2320 TRAFFIC ENGINEERING	2,738,899	2,990,956	3,073,725	53,448	3,127,173	55,279	3,129,004
2330 RIGHT OF WAY	2,995,592	3,394,151	3,341,898	9,804	3,351,702	9,804	3,351,702
2360 COMPUTER SERVICES	388,193	441,860	546,452	4,361	550,813	4,361	550,813
2380 PLANNING & ENVIRONMENTAL	610,590	644,133	782,037	6,681	788,718	6,681	788,718
2420 ENGINEER TRAINEE PROGRAM	1,373,402	2,268,364	2,268,364	6,817	2,275,181	6,817	2,275,181
3710 GOVERNORS HIGHWAY SAFETY	352,998	248,548	285,548	2,928	288,476	3,988	289,536
5120 CONSTRUCTION - SECONDARY	88,735,910	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
5130 CONSTRUCTION - URBAN	42,500,121	21,000,000	21,000,000	-7,000,000	14,000,000	-7,000,000	14,000,000
5140 CONSTRUCTION-PUB SVC RDS	2,014,402	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5170 CONSTRUCTION-SPOT SAFETY	8,804,583	9,100,000	9,100,000	0	9,100,000	0	9,100,000
5180 CONSTRUCTION-DISCRETIONA	9,380,321	15,000,000	15,000,000	-5,000,000	10,000,000	-5,000,000	10,000,000
5210 MAINTENANCE-PRIMARY	135,802,613	120,553,156	120,553,156	0	120,553,156	0	120,553,156
5220 MAINTENANCE-SECONDARY	252,597,401	206,386,339	206,386,339	0	206,386,339	0	206,386,339
5230 MAINTENANCE-URBAN	44,458,377	39,113,550	39,113,550	0	39,113,550	0	39,113,550
5240 MAINTENANCE-CONTR RESURF	154,576,251	157,228,420	157,228,420	-3,264,104	153,964,316	-3,264,104	153,964,316
5300 FERRY OPERATIONS	19,793,521	19,677,283	19,677,283	0	19,677,283	0	19,677,283
5400 CAPITAL IMPROVEMENTS	7,444,828	0	0	0	0	0	0
5500 FED HIWAY - PLAN & RSRCH	14,046,000	15,743,428	15,743,428	5,056,572	20,800,000	5,656,572	21,400,000
5600 FEDERALLY AIDED CONSTRTN	1305,221,671	786,832,272	786,832,272	29,774,699	816,606,971	53,294,699	840,126,971
5895 FA GHSP - HSP - SG	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5896 FA GHSP - HSP - LG	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5910 STATE AID-MUNICIPALITIES	87,708,577	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
5940 RAILROAD PROGRAM	37,790,297	22,675,000	22,675,000	-12,100,000	10,575,000	-12,100,000	10,575,000
5950 AIRPORTS PROGRAM	24,946,243	26,361,193	26,361,193	1,959,032	28,320,225	1,989,608	28,350,801
5970 PUBLIC TRANSPORTN PROGRM	46,396,988	74,710,834	74,710,834	-250,000	74,460,834	-250,000	74,460,834
5980 OSHA PROGRAM	222,148	425,000	425,000	0	425,000	0	425,000
6210 DEPT OF AGRIC-GAS INSPEC	3,372,473	3,594,374	3,594,374	116,348	3,710,722	192,470	3,786,844

SUMMARY BY FUND

4210 -

84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
6220 EHNH - LUST TRUST FUND	6,164,856	5,458,925	5,378,828	297,637	5,676,465	587,837	5,966,665
6230 DEPT OF REVENUE-TAX COLL	3,401,001	4,186,701	4,266,798	-43,985	4,222,813	-40,307	4,226,491
6250 DEPT OF HHS - CHEM TEST	430,144	435,824	435,824	92,480	528,304	92,480	528,304
6270 DEPT CRIME CTL & PUB SAF	130,251,116	131,251,348	131,251,348	3,627,127	134,878,475	3,924,786	135,176,134
6310 DEPT PUBLIC INSTRUCTION	26,643,887	29,485,982	29,485,982	2,336,654	31,822,636	3,020,818	32,506,800
6320 DEPT OF STATE TREASURER	14,560,000	15,360,000	15,360,000	768,000	16,128,000	806,400	16,166,400
6330 RESERVE GLOBAL TRANSPARK	580,001	1,600,140	1,600,140	-1,600,140	0	-1,600,140	0
6360 STATE AID/GLOBAL TRANSPK	2,173,960	0	0	0	0	0	0
6611 EMPLOYER CONT-RET REDUCT	0	430,401	430,401	-430,401	0	-430,401	0
6801 LEG SAL INC - SALARY INC	0	432,263	432,263	-432,263	0	-432,263	0
6802 LEG SAL INC - SALARY ADJ	0	339,799	339,799	60,201	400,000	60,201	400,000
6814 WASTEWATER MANAGEMENT	0	500,000	500,000	0	500,000	0	500,000
6821 MINORITY CONTRACTOR DEV	0	150,000	150,000	0	150,000	0	150,000
6822 STATE FIRE PROTECTION GR	140,300	150,000	150,000	0	150,000	0	150,000
6828 RESERVE GEN MAINTENANCE	0	60,500,760	60,500,760	-10,287,075	50,213,685	-10,287,075	50,213,685
6832 RESERVE VISITOR CENTERS	174,391	175,000	175,000	0	175,000	0	175,000
6833 RESERVE POSITION REDUCTI	0	3,515	127,434	-127,434	0	-127,434	0
6836 STATE EMPLOYEE RESERVE	0	4,266,357	4,266,357	-4,266,357	0	-4,266,357	0
TOTAL REQUIREMENTS	2720,874,354	2,195,126,265	2,201,520,410	5,440,769	2,206,961,179	35,958,297	2,237,478,707

ESTIMATED RECEIPTS

0120 PUBLIC AFFAIRS	26,250	17,382	0	0	0	0	0
0130 PERSONNEL	48	0	0	0	0	0	0
0160 MANAGEMENT ASSESSMENT	10	0	0	0	0	0	0
0170 LEGAL	10,560	0	0	0	0	0	0
0190 ADMINISTRATION (SEC'S)	10	0	0	0	0	0	0
0210 FISCAL SECTION	3,609,250	2,668,500	2,970,205	66,778	3,036,983	70,836	3,041,041
0220 MANAGEMENT INFOR SYSTEMS	8,314,429	623,173	623,173	0	623,173	0	623,173
0240 GENERAL SERVICES	882,155	974,219	1,035,167	709	1,035,876	1,145	1,036,312
0290 DIRECTOR OF ADMIN.	2,271,045	1,008,086	1,467,280	0	1,467,280	0	1,467,280
0350 AERONAUTICS	148,642	203,717	203,717	0	203,717	0	203,717
0410 GOV HWY SAFETY - ADMIN	222,084	257,551	290,576	1,872	292,448	2,541	293,117
0510 COMMISSIONER'S OFFICE	219,945	11,000	11,000	0	11,000	0	11,000
0520 VEHICLE REGISTRATION	6,298,807	4,299,044	4,349,544	9,885	4,359,429	11,189	4,360,733

SUMMARY BY FUND

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
0530 DRIVER LICENSING	1,297,552	100,000	100,000	0	100,000	0	100,000
0540 TRAFFIC SAFETY EDUC SERV	19,551	10,400	10,400	0	10,400	0	10,400
0550 TRAFFIC RECORDS	83,878	70,000	70,000	0	70,000	0	70,000
0570 ENFOR, INSP, VEH REGULAT	6,627,097	5,185,341	7,751,432	11,736	7,763,168	11,736	7,763,168
0590 EXHAUST EMISSION INSPECT	7,888,133	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
0630 PUBLIC TRANSPORTATION	8,304	0	0	0	0	0	0
0640 RAIL PROGRAM ADMIN	10	0	0	0	0	0	0
0660 FERRY DIVISION	23,983	0	0	0	0	0	0
1030 CHIEF ENGINEER OF OPERAT	2,259	0	0	0	0	0	0
1040 CHIEF ENGINEER OF PROGRA	2,508,407	3,180,071	5,593,492	9,522	5,603,014	9,522	5,603,014
1060 SECONDARY ROADS	14,575	0	0	0	0	0	0
1080 ASST ADMIN - PRE-CONSTRU	0	0	0	383,553	383,553	383,553	383,553
2010 DIVISION ONE	2,714	0	0	0	0	0	0
2020 DIVISION TWO	2,919	0	0	0	0	0	0
2030 DIVISION THREE	11,342	0	0	0	0	0	0
2040 DIVISION FOUR	5,297	0	0	0	0	0	0
2050 DIVISION FIVE	5,706	0	0	0	0	0	0
2070 DIVISION SEVEN	834	0	0	0	0	0	0
2080 DIVISION EIGHT	123	0	0	0	0	0	0
2090 DIVISION NINE	4,410	0	0	0	0	0	0
2100 DIVISION TEN	5,711	0	0	0	0	0	0
2110 DIVISION ELEVEN	2,985	0	0	0	0	0	0
2120 DIVISION TWELVE	9,252	0	0	0	0	0	0
2130 DIVISION THIRTEEN	1,515	0	0	0	0	0	0
2140 DIVISION FOURTEEN	2,361	0	0	0	0	0	0
2210 HIGHWAY DESIGN	4,541,033	5,270,306	5,382,641	27,109	5,409,750	28,909	5,411,550
2230 MAINTENANCE	45,441	299,945	40,000	0	40,000	0	40,000
2240 CONSTRUCTION	2,094,842	2,292,395	2,589,224	9,600	2,598,824	10,672	2,599,896
2260 SAFETY AND LOSS CONTROL	389,424	423,882	448,882	1,394	450,276	2,231	451,113
2320 TRAFFIC ENGINEERING	2,738,899	2,990,956	3,073,725	53,448	3,127,173	55,279	3,129,004
2330 RIGHT OF WAY	2,995,592	3,394,151	3,341,898	9,804	3,351,702	9,804	3,351,702
2360 COMPUTER SERVICES	388,193	441,860	546,452	4,361	550,813	4,361	550,813
2380 PLANNING & ENVIRONMENTAL	610,590	644,133	782,037	6,681	788,718	6,681	788,718
2420 ENGINEER TRAINEE PROGRAM	1,342,038	2,148,160	2,148,160	6,817	2,154,977	6,817	2,154,977
3710 GOVERNORS HIGHWAY SAFETY	352,998	248,548	285,548	2,928	288,476	3,988	289,536
5120 CONSTRUCTION - SECONDARY	8,108,037	0	0	0	0	0	0
5130 CONSTRUCTION - URBAN	31,329,397	0	0	0	0	0	0

SUMMARY BY FUND

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
5140 CONSTRUCTION-PUB SVC RDS	-2,831	0	0	0	0	0	0
5170 CONSTRUCTION-SPOT SAFETY	44,754	0	0	0	0	0	0
5180 CONSTRUCTION-DISCRETIONA	11,694	0	0	0	0	0	0
5210 MAINTENANCE-PRIMARY	619,178	0	0	0	0	0	0
5220 MAINTENANCE-SECONDARY	45,950	0	0	0	0	0	0
5230 MAINTENANCE-URBAN	55,459	0	0	0	0	0	0
5240 MAINTENANCE-CONTR RESURF	47,250	0	0	0	0	0	0
5500 FED HIWAY - PLAN & RSRCH	11,942,279	11,783,779	11,783,779	4,856,221	16,640,000	5,336,221	17,120,000
5600 FEDERALLY AIDED CONSTRTN	1304,244,278	785,585,301	785,585,301	29,774,699	815,360,000	53,294,699	838,880,000
5895 FA GHSP - HSP - SG	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5896 FA GHSP - HSP - LG	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
5940 RAILROAD PROGRAM	7,439,330	0	0	0	0	0	0
5950 AIRPORTS PROGRAM	19,966,736	26,361,193	26,361,193	1,959,032	28,320,225	1,989,608	28,350,801
5970 PUBLIC TRANSPORTN PROGRM	5,342,197	8,000,000	8,000,000	2,000,000	10,000,000	2,000,000	10,000,000

TOTAL RECEIPTS	1453,084,794	877,226,265	883,620,410	39,212,148	922,832,558	63,260,288	946,880,698

HIGHWAY FUND APPROPRIATION	1267,789,560	1,317,900,000	1,317,900,000	-33,771,379	1,284,128,621	-27,301,991	1,290,598,009

SUMMARY BY ACCOUNT

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	106,037	0	0	0	0	0	0
53 10F0 TEMPORARY LABOR-GRANT FU	45,960	0	0	0	0	0	0
53 10N0 SAL & WAGE-LONG-GRANT	21,730	2,041	2,041	28,873	30,914	35,452	37,493
53 1010 OFFICERS' SALARIES	102,119	195,065	195,065	0	195,065	0	195,065
53 1020 SALARIES AND WAGES	104,167,904	115,044,255	115,186,596	0	115,186,596	0	115,186,596
53 1030 TEMPORARY LABOR-HOURLY	927,686	1,064,819	1,139,819	0	1,139,819	0	1,139,819
53 1040 TRAINEE'S SAL & WAGES	1,347,873	1,837,064	1,837,064	0	1,837,064	0	1,837,064
53 1050 SAL & WAGES-LONGEVITY PA	2,081,949	2,278,790	2,269,481	298,680	2,568,161	407,992	2,677,473
53 1060 SAL & WAGES - GRANT	1,675,970	272,222	2,358,713	0	2,358,713	0	2,358,713
53 1070 WAGES-EMPLOYEES ON LOAN	26,927	0	0	0	0	0	0
53 1080 SAL & WAGES - OVERTIME	750,587	127,175	127,175	0	127,175	0	127,175
53 1090 SAL & WAGES-PREMIUM PAY	233,118	156,107	156,107	0	156,107	0	156,107
53 1110 INMATE LABORTLE HERE	874	0	2,250	0	2,250	0	2,250
53 1201 HOSPITALIZATION CONTRIB	7,707,786	9,052,817	9,228,571	10,741	9,239,312	10,741	9,239,312
53 1202 SOCIAL SECURITY CONTRIB	8,165,185	9,269,546	9,436,581	28,571	9,465,152	33,776	9,470,357
53 1203 RETIREMENT CONTRIBUTION	4,399,561	3,036,132	3,052,759	2,763	3,055,522	2,812	3,055,571
53 1204 LEO RETIREMENT CONTRIBUT	2,213,631	1,484,308	1,677,278	0	1,677,278	0	1,677,278
53 1206 SPECIAL SEPARATION-LEO	867,771	536,881	536,881	0	536,881	0	536,881
53 1215 CONTR PER SER OTHERS	210,363	0	0	0	0	0	0
53 1218 MOVING EXPENSE	37,321	67,200	67,200	0	67,200	0	67,200
53 1220 PAYROLL ADDITIVE	1,617,250	1,384,644	1,385,385	445,670	1,831,055	445,669	1,831,054
53 1221 PAYROLL ADDITIVES-TRAINE	20,659	22,284	22,284	6,817	29,101	6,817	29,101
53 1222 P/R ADDITIVES - GRANT	25,926	553	25,425	7,486	32,911	0	25,425
53 1223 P/R ADDITIVES-LONGEV PAY	31,815	27,659	27,546	13,248	40,794	14,774	42,320
53 1225 P/R ADDITIVES-OVERTI PAY	11,516	1,543	1,543	472	2,015	475	2,018
53 1226 P/R ADDITIVES-PREMIU PAY	3,594	1,898	1,898	566	2,464	563	2,461
53 1227 P/R/ADDITIVES-LONG-GRANT	249	7	7	411	418	498	505
53 223T TRAINING-DATA PROCES	1,810	170,299	170,299	0	170,299	0	170,299
53 2230 SUB ALLOWANCE FOR BOARD	29,779	46,336	46,336	0	46,336	0	46,336
53 2231 PER DIEM ALLOWANCE COMM	9,896	16,540	16,540	0	16,540	0	16,540
53 2232 TRAVEL EXP. NON-DOT EMP	88	9,000	9,000	0	9,000	0	9,000
53 2233 EDUCATIONAL EXPENSES	519,666	690,620	690,920	0	690,920	0	690,920
53 2234 TRAVEL EXPENSES EMP LOAN	43	0	0	0	0	0	0
53 2235 BOARD-COUNCIL EXPENSES	24,737	37,199	37,199	0	37,199	0	37,199
53 2236 EMP.IN-STATE SUBSISTENCE	697,786	1,259,931	1,292,472	0	1,292,472	0	1,292,472
53 2237 EMP.IN-STATE TRANSPORTAT	4,027,146	5,631,318	5,617,618	0	5,617,618	0	5,617,618
53 2238 EMP.OUT-OF-STATE SUBSIST	80,798	290,451	299,951	0	299,951	0	299,951

SUMMARY BY ACCOUNT

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2239 EMP.OUT-OF-STATE TRANSP	46,466	216,032	222,282	0	222,282	0	222,282
53 2240 EMP OTHER TRAVEL EXPENSE	55,229	155,812	157,112	0	157,112	0	157,112
53 2241 COMMERCIAL DRIV.LICENSE	241	0	0	0	0	0	0
53 2310 PROFESSIONAL FEES	14,762,374	7,150,408	7,480,022	0	7,480,022	0	7,480,022
53 2314 BRANCH AGENT COMMISSION	14,114,635	14,944,241	14,618,241	0	14,618,241	0	14,618,241
53 2316 CREDIT CARD FEES - DMV	202,957	0	520,000	0	520,000	0	520,000
53 2320 TELE SERV-DMV EMISSIONS	1,316,260	0	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRAYAG	233,854	192,583	192,583	0	192,583	0	192,583
53 2322 TELEPHONE AND TELEGRAPH	6,432,091	7,000,325	6,977,510	0	6,977,510	0	6,977,510
53 2323 POSTAGE	5,312,266	4,808,644	4,814,544	0	4,814,544	0	4,814,544
53 2325 WIRELESS SERVICES FEES	771	0	1,000	0	1,000	0	1,000
53 2327 STATE OWNED WIRELESS PHO	272	0	0	0	0	0	0
53 2328 PERSONAL WIRELESS PHONES	9	0	0	0	0	0	0
53 2329 PERSONAL WIRELESS PHONES	13,148	0	400	0	400	0	400
53 2330 RENTAL OF LAND & STRUCT	1,922,461	1,747,756	1,885,256	0	1,885,256	0	1,885,256
53 2336 WATER HEAT & POWER	2,316,799	2,232,896	2,252,360	0	2,252,360	0	2,252,360
53 2337 RENTAL OF PARKING SPACE	3,376	4,580	4,460	0	4,460	0	4,460
53 2341 REPAIRS & SERVICES-BLDGS	2,620,248	1,520,256	1,524,756	0	1,524,756	0	1,524,756
53 2342 REPAIRS & SERV EQUIP OTH	745,725	836,358	820,566	0	820,566	0	820,566
53 2344 JANITORIAL SERVICES	1,980,236	1,835,822	1,707,622	0	1,707,622	0	1,707,622
53 2347 REPAIRS & SERV DP EQUIP	842,943	822,715	987,857	0	987,857	0	987,857
53 2349 MAINT AG FOR NON-WAN DP	0	26,181	26,181	0	26,181	0	26,181
53 2350 PAYMENTS TO RAILROADS	60	0	0	0	0	0	0
53 2351 INSURANCE & BOND PREMIUM	827,175	722,569	784,952	0	784,952	0	784,952
53 2352 DUES SUBSCR PROMOT & ADV	416,613	579,876	616,376	0	616,376	0	616,376
53 2354 PAYMENT TO OTHER ST AGEN	19,827,176	19,567,587	19,577,587	90,000	19,667,587	90,000	19,667,587
53 2355 WASTE DISPOSAL	99,288	82,835	82,835	0	82,835	0	82,835
53 2357 CONTRACTOR PMTS - P/O	268	0	0	0	0	0	0
53 2361 RENTAL OF UNIFORMS	120	0	0	0	0	0	0
53 2365 PAYMENTS TO GRANT RECIP	357,148	0	194,580	0	194,580	0	194,580
53 2384 RURAL PLANNING ORG EXPEN	46,990	0	2,828,300	0	2,828,300	0	2,828,300
53 2410 OFFICE SUPPLIES	1,924,391	2,175,209	2,439,609	0	2,439,609	0	2,439,609
53 2411 PRINTING AND BINDING	427,035	618,938	637,525	0	637,525	0	637,525
53 2412 UNIFORMS,ARMS, ETC.	192,576	832,952	832,952	0	832,952	0	832,952
53 2413 SOFTWARE - DATA PROC	459,690	681,564	709,064	0	709,064	0	709,064
53 2423 MAINT MAT SUPPLIES OTHER	1,646	4,400	4,400	0	4,400	0	4,400
53 2424 BRIDGE MAT & SUPPLIES	0	200	200	0	200	0	200

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2425 LANDSCAPE MAT & SUPPLIES	10	1,100	6,100	0	6,100	0	6,100
53 2427 ROAD SIGNS & SIGNALS	30	1,780	1,780	0	1,780	0	1,780
53 2428 BUILD & GROUND MAT & SUP	400,528	408,826	408,826	0	408,826	0	408,826
53 2441 REPAIR & REPLACEMENT PAR	44,689	59,971	62,971	0	62,971	0	62,971
53 2443 LICENSE PLATES & STICKER	4,940,159	5,748,688	5,143,688	0	5,143,688	0	5,143,688
53 2450 MOTOR FUEL AND LUBRICANT	40	505	505	0	505	0	505
53 2451 FUEL CHARGED TO EQUIPMEN	114,545	177,855	177,855	0	177,855	0	177,855
53 2469 MOTOR VEHICLES OPERATION	54,757	44,344	64,344	0	64,344	0	64,344
53 2471 ENGR & DRAFTING SUPPLIES	94,628	205,653	202,428	0	202,428	0	202,428
53 2472 LABORATORY SUPPLIES	1,864	5,800	5,800	0	5,800	0	5,800
53 2473 PHOTOGRAPHIC SUPPLIES	301,944	379,078	379,378	0	379,378	0	379,378
53 2474 SHOP SUPPLIES & SMALL TO	32,445	52,237	52,737	0	52,737	0	52,737
53 2475 MEDICAL & SAFETY SUPP	28,399	58,939	59,039	0	59,039	0	59,039
53 2476 ROAD MAPS	141,890	178,582	178,582	0	178,582	0	178,582
53 2510 DATA PROCESSING EQUIP.	4,244,236	2,141,974	2,253,674	0	2,253,674	0	2,253,674
53 2511 OFFICE FURNITURE & EQUIP	1,476,268	1,213,954	1,234,112	0	1,234,112	0	1,234,112
53 2512 ENGR & DRAFTING EQUIPMNT	19,417	73,018	73,018	0	73,018	0	73,018
53 2513 SHOP EQUIPMENT	0	1,425	1,425	0	1,425	0	1,425
53 2514 LABORATORY EQUIPMENT	37,334	118,396	118,396	0	118,396	0	118,396
53 2515 MISCELLANEOUS EQUIPMENT	31,602	111,103	111,103	0	111,103	0	111,103
53 2516 NON-RENTAL ROAD EQUIP	0	600	600	0	600	0	600
53 2517 LEO AUTO ACCESSORIES	41,984	304,825	404,825	0	404,825	0	404,825
53 2518 PURCHASE OF COMMUNICATN	122,326	292,021	212,021	0	212,021	0	212,021
53 2521 RENT OF DATA PROCESS EQP	6,096	8,656	8,656	0	8,656	0	8,656
53 2522 RENT OF EQUIP FROM EQ D	1,034,131	1,119,551	1,119,551	0	1,119,551	0	1,119,551
53 2523 RENT OF OTHER EQUIPMENT	132,161	184,617	198,617	0	198,617	0	198,617
53 2524 DRIVER LIC PHOTO EQUIP	2,011,860	2,753,517	2,403,517	0	2,403,517	0	2,403,517
53 2541 TAP FEES	911	0	0	0	0	0	0
53 2549 ENVIRONMENTAL PERMITS	25	950	950	0	950	0	950
53 2550 PENALTIES	500	0	0	0	0	0	0
53 2608 ACQ ROW DEED OUTSIDE ATT	57	0	0	0	0	0	0
53 2612 ROW INCIDENTAL COST	68	0	0	0	0	0	0
53 2615 ACQ. OF ROW BY CONDEMNAT	350	0	0	0	0	0	0
53 2630 PUBLIC LIABILITY CLAIMS	6,959	1,950	1,950	0	1,950	0	1,950
53 2635 CASH SETTLEMENTS	235	0	0	0	0	0	0
53 2636 SPECIAL INVESTIGATIONS	1,260	1,000	1,000	0	1,000	0	1,000
53 2637 SAFETY INSPECTION INVEST	62,673	56,450	56,450	0	56,450	0	56,450

SUMMARY BY ACCOUNT

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
53 2640 SERVICES BY OTHER HWY DE	245,251	456,400	446,400	0	446,400	0	446,400
53 2642 COMPUTER SUPPORT-DOT	1,045,400	411,000	411,000	0	411,000	0	411,000
53 2643 COMPUTER SUPPORT-DMV	1,425,941	650,000	650,000	0	650,000	0	650,000
53 2665 UNCOLLECTIBLE ACCOUNTS	5,725	10,032	10,032	0	10,032	0	10,032
53 2679 CARRY FORWARD APPROPRIAT	4,846,504	0	0	0	0	0	0
53 2699 OPERATIONS RESERVE	0	954,317	954,317	-40,520	913,797	-39,062	915,255
53 2822 BSIP CST CHARG STATE & F	3,124	33,844	33,844	0	33,844	0	33,844
53 2823 BSIP COST CHARG FEDERAL	28,117	0	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS/SERV	2271,316,316	1,738,880,837	1,739,004,756	12,307,959	1,751,312,715	40,248,182	1,779,252,938
53 6006 STATE AID	120,518,784	125,861,193	125,861,193	6,589,032	132,450,225	9,049,608	134,910,801
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000	2,875,000	0	2,875,000	0	2,875,000
53 6402 INDUSTRIAL ACCESS	169,956	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	2,655,161	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6405 STATION IMPROVEMENTS	15,000,000	0	0	0	0	0	0
53 6406 WESTERN NC SERVICE	550,000	0	0	0	0	0	0
53 6407 IMP TRAVEL TIME/RAL/CHAR	7,446,800	7,200,000	7,200,000	-4,000,000	3,200,000	-4,000,000	3,200,000
53 6408 CHARLOTTE MM STATION	0	8,100,000	8,100,000	-8,100,000	0	-8,100,000	0
53 6701 URBAN & REGIONAL MAINT.	18,054,180	18,054,180	18,054,180	0	18,054,180	0	18,054,180
53 6702 STATEWIDE GRANT MATCH	14,983,201	4,600,000	4,600,000	0	4,600,000	0	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	10,325,965	6,750,000	6,750,000	-1,000,000	5,750,000	-1,000,000	5,750,000
53 6705 WORK FIRST & TRANS EMPL	1,600,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,656,847	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707 REG. NEW START & CAPITAL	0	23,406,654	23,406,654	0	23,406,654	0	23,406,654
53 6708 UT, HSTM, & RURAL GEN PU	3,790,054	3,900,000	3,900,000	0	3,900,000	0	3,900,000
53 6709 URBAN BUSES & FACILITIES	0	1,250,000	1,250,000	-1,250,000	0	-1,250,000	0
TOTAL REQUIREMENTS	2720,874,354	2,195,126,265	2,201,520,410	5,440,769	2,206,961,179	35,958,297	2,237,478,707

ESTIMATED RECEIPTS

43 0000 GENERAL FUND APPROPRIATI	9,011,430	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
43 0001 FEDERAL AID REVENUE	1073,066,098	801,369,080	801,369,080	34,630,920	836,000,000	58,630,920	860,000,000
43 0002 PARTICIPATION REVENUE	683,867	0	0	0	0	0	0
43 0003 GRANTS RECEIPTS	27,566,094	23,478,062	23,478,062	2,000,000	25,478,062	2,000,000	25,478,062

SUMMARY BY ACCOUNT

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84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
43 0004 HIGHWAY TRUST FUND PART	286,726,102	0	0	0	0	0	0
43 0910 DIRECT CHARGES TO W/O'S	8,800,378	7,990,401	10,785,459	13,011	10,798,470	15,577	10,801,036
43 0914 TRANSFER FROM TRUST FUND	26,680,215	26,651,585	30,417,705	592,268	31,009,973	602,769	31,020,474
43 0915 TRF TO CUR/BOND WK/ORD	80,583	0	0	0	0	0	0
43 0941 PROFIT LOSS ON SALE RENT	3,610	0	0	0	0	0	0
43 0942 SALE OF SALVAGE, MTL & S	23,424	22,000	22,000	0	22,000	0	22,000
43 0943 SALE-MAPS, PLANS, SPEC, PRO	504,081	486,112	486,112	0	486,112	0	486,112
43 0953 REIMB-OTHERS	110,169	109,400	109,400	0	109,400	0	109,400
43 0959 REIMB N TSA	70,163	70,000	70,000	0	70,000	0	70,000
43 0963 REIMB-EMPLOYEE ON LOAN	28,682	0	0	0	0	0	0
43 0977 TELECOMMUNICATION FEE-DM	1,316,260	0	0	0	0	0	0
43 0979 AUTO EMMISSION INSP FEES	6,571,027	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
43 0981 OFF & PER LIC PLATE FD	530,342	536,377	586,877	918	587,795	918	587,795
43 0983 COMMERCIAL DR TRAINING	0	6,000	6,000	0	6,000	0	6,000
43 0984 SALE OF COLLISION REPORT	13,715	0	0	0	0	0	0
43 0985 REGISTRATION INFORMATION	338,674	225,000	225,000	0	225,000	0	225,000
43 0986 ACKNOWLEDGEMENT FEES	120,825	110,000	110,000	0	110,000	0	110,000
43 0988 SPECIAL ID CARD FEE	139,985	100,000	100,000	0	100,000	0	100,000
43 0990 OTHER RECEIPTS	132,881	270,945	11,000	0	11,000	0	11,000
43 0994 EMPLOYEES COMMUTING FEE	222,900	185,000	185,000	0	185,000	0	185,000
43 0999 TRANS PR YR DEF OBLIG	10,343,289	0	0	0	0	0	0

TOTAL RECEIPTS	1453,084,794	877,226,265	883,620,410	39,212,148	922,832,558	63,260,288	946,880,698

HIGHWAY FUND APPROPRIATION	1267,789,560	1,317,900,000	1,317,900,000	-33,771,379	1,284,128,621	-27,301,991	1,290,598,009

POSITION COUNTS
SUMMARY BY FUND

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
0120 PUBLIC AFFAIRS	21.00	20.00	21.00	.00	21.00	.00	21.00
0130 PERSONNEL	61.00	61.00	61.00	.00	61.00	.00	61.00
0160 MANAGEMENT ASSESSMENT	5.00	7.00	5.00	.00	5.00	.00	5.00
0170 LEGAL	18.00	18.00	18.00	.00	18.00	.00	18.00
0190 ADMINISTRATION (SEC'S)	23.00	22.00	23.00	.00	23.00	.00	23.00
0210 FISCAL SECTION	188.00	186.00	188.00	.00	188.00	.00	188.00
0220 MANAGEMENT INFOR SYSTEMS	97.00	96.00	97.00	.00	97.00	.00	97.00
0240 GENERAL SERVICES	89.00	88.00	89.00	.00	89.00	.00	89.00
0250 INTERNAL AUDIT	12.00	11.00	12.00	.00	12.00	.00	12.00
0350 AERONAUTICS	18.00	18.00	18.00	.00	18.00	.00	18.00
0410 GOV HWY SAFETY - ADMIN	9.00	8.00	9.00	.00	9.00	.00	9.00
0510 COMMISSIONER'S OFFICE	13.00	21.00	13.00	.00	13.00	.00	13.00
0520 VEHICLE REGISTRATION	428.00	431.00	428.00	.00	428.00	.00	428.00
0530 DRIVER LICENSING	636.00	603.00	636.00	.00	636.00	.00	636.00
0540 TRAFFIC SAFETY EDUC SERV	94.00	94.00	94.00	.00	94.00	.00	94.00
0550 TRAFFIC RECORDS	19.00	51.00	19.00	.00	19.00	.00	19.00
0570 ENFOR, INSP, VEH REGULAT	549.00	490.00	549.00	.00	549.00	.00	549.00
0590 EXHAUST EMISSION INSPECT	46.00	45.00	46.00	.00	46.00	.00	46.00
0610 BICYCLE PROGRAM	5.00	5.00	5.00	.00	5.00	.00	5.00
0630 PUBLIC TRANSPORTATION	7.00	7.00	7.00	.00	7.00	.00	7.00
0640 RAIL PROGRAM ADMIN	9.00	9.00	9.00	.00	9.00	.00	9.00
0660 FERRY DIVISION	16.00	16.00	16.00	.00	16.00	.00	16.00
1020 STATE HIGHWAY ADMINISTRA	12.00	9.00	12.00	.00	12.00	.00	12.00
1030 CHIEF ENGINEER OF OPERAT	5.00	5.00	5.00	.00	5.00	.00	5.00
1040 CHIEF ENGINEER OF PROGRA	44.00	50.00	44.00	.00	44.00	.00	44.00
1060 SECONDARY ROADS	4.00	4.00	4.00	.00	4.00	.00	4.00
1080 ASST ADMIN - PRE-CONSTRU	3.00	3.00	3.00	.00	3.00	.00	3.00
2010 DIVISION ONE	23.00	22.00	23.00	.00	23.00	.00	23.00
2020 DIVISION TWO	22.00	22.00	22.00	.00	22.00	.00	22.00
2030 DIVISION THREE	23.00	22.00	23.00	.00	23.00	.00	23.00
2040 DIVISION FOUR	25.00	25.00	25.00	.00	25.00	.00	25.00
2050 DIVISION FIVE	25.00	24.00	25.00	.00	25.00	.00	25.00
2060 DIVISION SIX	23.00	21.00	23.00	.00	23.00	.00	23.00
2070 DIVISION SEVEN	27.00	24.00	27.00	.00	27.00	.00	27.00
2080 DIVISION EIGHT	23.00	23.00	23.00	.00	23.00	.00	23.00
2090 DIVISION NINE	22.00	20.00	22.00	.00	22.00	.00	22.00
2100 DIVISION TEN	30.00	27.00	30.00	.00	30.00	.00	30.00

POSITION COUNTS
SUMMARY BY FUND

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
2110 DIVISION ELEVEN	22.00	23.00	22.00	.00	22.00	.00	22.00
2120 DIVISION TWELVE	21.00	21.00	21.00	.00	21.00	.00	21.00
2130 DIVISION THIRTEEN	19.00	20.00	19.00	.00	19.00	.00	19.00
2140 DIVISION FOURTEEN	24.00	23.00	24.00	.00	24.00	.00	24.00
2210 HIGHWAY DESIGN	68.00	67.00	68.00	.00	68.00	.00	68.00
2230 MAINTENANCE	70.00	84.00	69.00	.00	69.00	.00	69.00
2240 CONSTRUCTION	40.00	38.00	40.00	.00	40.00	.00	40.00
2260 SAFETY AND LOSS CONTROL	21.00	23.00	21.00	.00	21.00	.00	21.00
2320 TRAFFIC ENGINEERING	49.00	48.00	49.00	.00	49.00	.00	49.00
2330 RIGHT OF WAY	67.00	68.00	67.00	.00	67.00	.00	67.00
2360 COMPUTER SERVICES	6.00	5.00	6.00	.00	6.00	.00	6.00
2380 PLANNING & ENVIRONMENTAL	11.75	10.00	11.75	.00	11.75	.00	11.75
2420 ENGINEER TRAINEE PROGRAM	49.00	49.00	49.00	.00	49.00	.00	49.00
3000 WORK ORDER POSITIONS	10,287.75	10,240.00	10,287.75	.00	10,287.75	.00	10,287.75
3710 GOVERNORS HIGHWAY SAFETY	7.00	6.00	7.00	.00	7.00	.00	7.00
4000 EQUIPMENT	1,072.00	1,072.00	1,072.00	.00	1,072.00	.00	1,072.00

TOTAL REQUIREMENTS	14,508.50	14,405.00	14,507.50	.00	14,507.50	.00	14,507.50

POSITION COUNTS
SUMMARY BY ACCOUNT

4210 -
84210 Department of Transportation - Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1010 OFFICERS' SALARIES	2.00	2.00	2.00	.00	2.00	.00	2.00
53 1020 SALARIES AND WAGES	14,390.50	14,347.00	14,389.50	.00	14,389.50	.00	14,389.50
53 1040 TRAINEE'S SAL & WAGES	49.00	49.00	49.00	.00	49.00	.00	49.00
53 1060 SAL & WAGES - GRANT	67.00	7.00	67.00	.00	67.00	.00	67.00
TOTAL REQUIREMENTS	14,508.50	14,405.00	14,507.50	.00	14,507.50	.00	14,507.50

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0110 Board of Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2230 SUB ALLOWANCE FOR BOARD	27,985	41,400	41,400	0	41,400	0	41,400
53 2231 PER DIEM ALLOWANCE COMM	8,894	14,000	14,000	0	14,000	0	14,000
53 2235 BOARD-COUNCIL EXPENSES	20,660	31,000	31,000	0	31,000	0	31,000
53 2240 EMP OTHER TRAVEL EXPENSE	1,104	474	474	0	474	0	474
53 2322 TELEPHONE AND TELEGRAPH	2,291	5,000	5,000	0	5,000	0	5,000
53 2330 RENTAL OF LAND & STRUCT	0	200	200	0	200	0	200
53 2352 DUES SUBSCR PROMOT & ADV	0	450	450	0	450	0	450
53 2410 OFFICE SUPPLIES	318	2,460	2,460	0	2,460	0	2,460
53 2411 PRINTING AND BINDING	185	0	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	561	300	300	0	300	0	300
53 2511 OFFICE FURNITURE & EQUIP	0	1,000	1,000	0	1,000	0	1,000
TOTAL REQUIREMENTS	61,998	96,284	96,284	0	96,284	0	96,284
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	61,998	96,284	96,284	0	96,284	0	96,284

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0120 Public Affairs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	727,364	745,004	774,398	0	774,398	0	774,398
53 1030 TEMPORARY LABOR-HOURLY	12,929	13,256	13,256	0	13,256	0	13,256
53 1050 SAL & WAGES-LONGEVITY PA	12,884	11,130	11,130	604	11,734	1,151	12,281
53 1080 SAL & WAGES - OVERTIME	10,260	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	127	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	55,427	58,660	61,593	0	61,593	0	61,593
53 1202 SOCIAL SECURITY CONTRIB	57,105	58,859	61,107	46	61,153	88	61,195
53 1203 RETIREMENT CONTRIBUTION	36,957	22,333	23,801	0	23,801	0	23,801
53 1220 PAYROLL ADDITIVE	11,384	9,061	9,418	2,850	12,268	2,850	12,268
53 1223 P/R ADDITIVES-LONGEV PAY	195	135	135	52	187	60	195
53 1225 P/R ADDITIVES-OVERTI PAY	157	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	2	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	0	1,900	1,900	0	1,900	0	1,900
53 2236 EMP.IN-STATE SUBSISTENCE	2,514	6,362	6,362	0	6,362	0	6,362
53 2237 EMP.IN-STATE TRANSPORTAT	2,705	8,091	8,091	0	8,091	0	8,091
53 2238 EMP.OUT-OF-STATE SUBSIST	306	2,000	2,000	0	2,000	0	2,000
53 2239 EMP.OUT-OF-STATE TRANSPO	270	1,949	1,949	0	1,949	0	1,949
53 2240 EMP OTHER TRAVEL EXPENSE	0	5,269	5,269	0	5,269	0	5,269
53 2310 PROFESSIONAL FEES	2,904	3,256	3,256	0	3,256	0	3,256
53 2322 TELEPHONE AND TELEGRAPH	21,593	31,557	31,557	0	31,557	0	31,557
53 2323 POSTAGE	0	108	108	0	108	0	108
53 2329 PERSONAL WIRELESS PHONES	28	0	0	0	0	0	0
53 2337 RENTAL OF PARKING SPACE	0	120	120	0	120	0	120
53 2342 REPAIRS & SERV EQUIP OTH	2,764	5,350	5,350	0	5,350	0	5,350
53 2347 REPAIRS & SERV DP EQUIP	678	3,322	3,322	0	3,322	0	3,322
53 2352 DUES SUBSCR PROMOT & ADV	4,892	4,140	4,140	0	4,140	0	4,140
53 2410 OFFICE SUPPLIES	5,697	7,052	7,052	0	7,052	0	7,052
53 2411 PRINTING AND BINDING	0	1,000	1,000	0	1,000	0	1,000
53 2413 SOFTWARE - DATA PROC	138	6,450	6,450	0	6,450	0	6,450
53 2473 PHOTOGRAPHIC SUPPLIES	9,938	14,950	14,950	0	14,950	0	14,950
53 2476 ROAD MAPS	135,521	178,582	140,200	0	140,200	0	140,200
53 2510 DATA PROCESSING EQUIP.	0	20,000	20,000	0	20,000	0	20,000
53 2511 OFFICE FURNITURE & EQUIP	0	4,662	4,662	0	4,662	0	4,662
53 2522 RENT OF EQUIP FROM EQ D	113	420	420	0	420	0	420
53 2523 RENT OF OTHER EQUIPMENT	0	600	600	0	600	0	600

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0120 Public Affairs

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,114,852	1,225,578	1,223,596	3,552	1,227,148	4,149	1,227,745

ESTIMATED RECEIPTS							

43 0943 SALE-MAPS, PLANS, SPEC, PRO	0	17,382	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	26,250	0	0	0	0	0	0

TOTAL RECEIPTS	26,250	17,382	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	1,088,602	1,208,196	1,223,596	3,552	1,227,148	4,149	1,227,745

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0130 Personnel

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	2,452,260	2,607,663	2,601,259	0	2,601,259	0	2,601,259
53 1030 TEMPORARY LABOR-HOURLY	3,736	25,250	25,250	0	25,250	0	25,250
53 1050 SAL & WAGES-LONGEVITY PA	50,584	56,161	56,161	0	56,161	812	56,973
53 1080 SAL & WAGES - OVERTIME	1,080	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	154,918	178,913	180,041	0	180,041	0	180,041
53 1202 SOCIAL SECURITY CONTRIB	188,633	205,712	205,223	2	205,225	64	205,287
53 1203 RETIREMENT CONTRIBUTION	123,177	81,034	80,520	0	80,520	0	80,520
53 1220 PAYROLL ADDITIVE	37,750	31,505	31,453	9,754	41,207	9,754	41,207
53 1223 P/R ADDITIVES-LONGEV PAY	783	681	681	209	890	222	903
53 1225 P/R ADDITIVES-OVERTI PAY	16	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	1,181	4,613	4,613	0	4,613	0	4,613
53 2233 EDUCATIONAL EXPENSES	49,189	52,904	52,904	0	52,904	0	52,904
53 2236 EMP.IN-STATE SUBSISTENCE	7,362	15,846	15,846	0	15,846	0	15,846
53 2237 EMP.IN-STATE TRANSPORTAT	26,357	42,116	42,116	0	42,116	0	42,116
53 2238 EMP.OUT-OF-STATE SUBSIST	767	5,931	5,931	0	5,931	0	5,931
53 2239 EMP.OUT-OF-STATE TRANSPO	40	2,512	2,512	0	2,512	0	2,512
53 2240 EMP OTHER TRAVEL EXPENSE	37	2,979	2,979	0	2,979	0	2,979
53 2322 TELEPHONE AND TELEGRAPH	15,047	27,402	27,402	0	27,402	0	27,402
53 2323 POSTAGE	0	308	308	0	308	0	308
53 2342 REPAIRS & SERV EQUIP OTH	8,114	5,156	5,156	0	5,156	0	5,156
53 2352 DUES SUBSCR PROMOT & ADV	62,695	64,740	64,740	0	64,740	0	64,740
53 2354 PAYMENT TO OTHER ST AGEN	5,000	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	1,715	4,720	4,720	0	4,720	0	4,720
53 2413 SOFTWARE - DATA PROC	0	9,000	9,000	0	9,000	0	9,000
53 2441 REPAIR & REPLACEMENT PAR	14	0	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	0	1,000	1,000	0	1,000	0	1,000
53 2510 DATA PROCESSING EQUIP.	0	3,000	3,000	0	3,000	0	3,000
53 2511 OFFICE FURNITURE & EQUIP	1,613	4,541	4,541	0	4,541	0	4,541
53 2523 RENT OF OTHER EQUIPMENT	0	400	400	0	400	0	400
TOTAL REQUIREMENTS	3,192,068	3,434,087	3,427,756	9,965	3,437,721	10,852	3,438,608

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0130 Personnel

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	48	0	0	0	0	0	0
TOTAL RECEIPTS	48	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,192,020	3,434,087	3,427,756	9,965	3,437,721	10,852	3,438,608

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0160 Management Assessment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	202,159	252,798	177,082	0	177,082	0	177,082
53 1050 SAL & WAGES-LONGEVITY PA	4,978	6,047	6,047	984	7,031	984	7,031
53 1080 SAL & WAGES - OVERTIME	1,819	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	1,941	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	16,420	19,854	14,665	0	14,665	0	14,665
53 1202 SOCIAL SECURITY CONTRIB	15,821	19,649	13,857	228	14,085	228	14,085
53 1203 RETIREMENT CONTRIBUTION	10,397	10,496	5,549	0	5,549	0	5,549
53 1215 CONTR PER SER OTHERS	9,658	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	3,101	3,021	2,102	703	2,805	703	2,805
53 1223 P/R ADDITIVES-LONGEV PAY	72	73	73	39	112	39	112
53 1225 P/R ADDITIVES-OVERTI PAY	27	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	30	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	0	945	945	0	945	0	945
53 2233 EDUCATIONAL EXPENSES	0	1,056	1,056	0	1,056	0	1,056
53 2236 EMP.IN-STATE SUBSISTENCE	755	1,483	1,483	0	1,483	0	1,483
53 2237 EMP.IN-STATE TRANSPORTAT	6,786	7,218	7,218	0	7,218	0	7,218
53 2238 EMP.OUT-OF-STATE SUBSIST	266	980	980	0	980	0	980
53 2239 EMP.OUT-OF-STATE TRANSPO	0	542	542	0	542	0	542
53 2240 EMP OTHER TRAVEL EXPENSE	278	670	670	0	670	0	670
53 2310 PROFESSIONAL FEES	194,894	146,910	146,910	0	146,910	0	146,910
53 2322 TELEPHONE AND TELEGRAPH	10,223	7,120	7,120	0	7,120	0	7,120
53 2337 RENTAL OF PARKING SPACE	240	240	240	0	240	0	240
53 2341 REPAIRS & SERVICES-BLDGS	0	10,000	10,000	0	10,000	0	10,000
53 2342 REPAIRS & SERV EQUIP OTH	3	618	618	0	618	0	618
53 2347 REPAIRS & SERV DP EQUIP	0	1,005	1,005	0	1,005	0	1,005
53 2352 DUES SUBSCR PROMOT & ADV	740	1,170	1,170	0	1,170	0	1,170
53 2410 OFFICE SUPPLIES	1,673	1,840	1,840	0	1,840	0	1,840
53 2412 UNIFORMS,ARMS, ETC.	10	0	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	0	675	675	0	675	0	675
53 2428 BUILD & GROUND MAT & SUP	26	167	167	0	167	0	167
53 2473 PHOTOGRAPHIC SUPPLIES	0	2,304	2,304	0	2,304	0	2,304
53 2475 MEDICAL & SAFETY SUPP	74	2,903	2,903	0	2,903	0	2,903
53 2510 DATA PROCESSING EQUIP.	0	2,900	2,900	0	2,900	0	2,900
53 2511 OFFICE FURNITURE & EQUIP	474	1,340	1,340	0	1,340	0	1,340
53 2518 PURCHASE OF COMMUNICATN	824	670	670	0	670	0	670
53 2522 RENT OF EQUIP FROM EQ D	2,935	1,800	1,800	0	1,800	0	1,800
53 2523 RENT OF OTHER EQUIPMENT	0	368	368	0	368	0	368

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0160 Management Assessment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	486,624	506,862	414,299	1,954	416,253	1,954	416,253

ESTIMATED RECEIPTS							

43 0942 SALE OF SALVAGE, MTL & S	10	0	0	0	0	0	0

TOTAL RECEIPTS	10	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	486,614	506,862	414,299	1,954	416,253	1,954	416,253

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0170 Legal

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	733,024	779,635	768,752	0	768,752	0	768,752
53 1030 TEMPORARY LABOR-HOURLY	9,060	1,656	1,656	0	1,656	0	1,656
53 1050 SAL & WAGES-LONGEVITY PA	4,800	8,000	8,000	2,465	10,465	3,311	11,311
53 1201 HOSPITALIZATION CONTRIB	50,746	52,794	52,794	0	52,794	0	52,794
53 1202 SOCIAL SECURITY CONTRIB	56,278	61,151	60,319	726	61,045	790	61,109
53 1203 RETIREMENT CONTRIBUTION	36,286	24,553	23,536	0	23,536	0	23,536
53 1215 CONTR PER SER OTHERS	144	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	11,409	9,348	9,348	2,830	12,178	2,830	12,178
53 1223 P/R ADDITIVES-LONGEV PAY	71	97	97	69	166	124	221
53 2233 EDUCATIONAL EXPENSES	6,155	1,800	1,800	0	1,800	0	1,800
53 2236 EMP.IN-STATE SUBSISTENCE	1,168	3,840	3,840	0	3,840	0	3,840
53 2237 EMP.IN-STATE TRANSPORTAT	5,100	3,500	3,500	0	3,500	0	3,500
53 2238 EMP.OUT-OF-STATE SUBSIST	152	1,521	1,521	0	1,521	0	1,521
53 2239 EMP.OUT-OF-STATE TRANSPO	207	208	208	0	208	0	208
53 2240 EMP OTHER TRAVEL EXPENSE	0	255	255	0	255	0	255
53 2310 PROFESSIONAL FEES	185	2,000	2,000	0	2,000	0	2,000
53 2322 TELEPHONE AND TELEGRAPH	13,441	16,663	16,663	0	16,663	0	16,663
53 2323 POSTAGE	0	417	417	0	417	0	417
53 2342 REPAIRS & SERV EQUIP OTH	5,378	7,821	7,821	0	7,821	0	7,821
53 2352 DUES SUBSCR PROMOT & ADV	20,848	38,000	38,000	0	38,000	0	38,000
53 2410 OFFICE SUPPLIES	6,842	7,800	7,800	0	7,800	0	7,800
53 2475 MEDICAL & SAFETY SUPP	70	100	100	0	100	0	100
53 2510 DATA PROCESSING EQUIP.	4,828	1,300	1,300	0	1,300	0	1,300
53 2511 OFFICE FURNITURE & EQUIP	3,538	4,450	4,450	0	4,450	0	4,450
53 2518 PURCHASE OF COMMUNICATN	0	200	200	0	200	0	200
53 2523 RENT OF OTHER EQUIPMENT	567	560	560	0	560	0	560
53 2640 SERVICES BY OTHER HWY DE	15,314	13,000	13,000	0	13,000	0	13,000
TOTAL REQUIREMENTS	985,611	1,040,669	1,027,937	6,090	1,034,027	7,055	1,034,992
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	10,560	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0170 Legal

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	10,560	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	975,051	1,040,669	1,027,937	6,090	1,034,027	7,055	1,034,992

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0190 Administration (Secretary)

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1010 OFFICERS' SALARIES	102,119	102,119	102,119	0	102,119	0	102,119
53 1020 SALARIES AND WAGES	1,376,262	1,292,720	1,388,895	0	1,388,895	0	1,388,895
53 1030 TEMPORARY LABOR-HOURLY	26,306	25,821	25,821	0	25,821	0	25,821
53 1050 SAL & WAGES-LONGEVITY PA	24,075	19,474	19,474	1,196	20,670	2,382	21,856
53 1201 HOSPITALIZATION CONTRIB	66,255	65,203	67,459	0	67,459	0	67,459
53 1202 SOCIAL SECURITY CONTRIB	106,686	109,634	116,991	0	116,991	0	116,991
53 1203 RETIREMENT CONTRIBUTION	73,601	37,766	45,768	0	45,768	0	45,768
53 1218 MOVING EXPENSE	3,836	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	23,200	17,073	17,486	6,133	23,619	6,133	23,619
53 1223 P/R ADDITIVES-LONGEV PAY	355	236	236	91	327	110	346
53 2232 TRAVEL EXP. NON-DOT EMP	0	4,200	4,200	0	4,200	0	4,200
53 2233 EDUCATIONAL EXPENSES	549	1,500	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTENCE	9,727	5,881	5,881	0	5,881	0	5,881
53 2237 EMP.IN-STATE TRANSPORTAT	12,885	14,546	14,546	0	14,546	0	14,546
53 2238 EMP.OUT-OF-STATE SUBSIST	5,232	11,462	11,462	0	11,462	0	11,462
53 2239 EMP.OUT-OF-STATE TRANSPO	6,499	14,779	14,779	0	14,779	0	14,779
53 2240 EMP OTHER TRAVEL EXPENSE	5,389	11,751	11,751	0	11,751	0	11,751
53 2310 PROFESSIONAL FEES	13,159	8,500	8,500	0	8,500	0	8,500
53 2322 TELEPHONE AND TELEGRAPH	19,982	21,102	21,102	0	21,102	0	21,102
53 2323 POSTAGE	0	180	180	0	180	0	180
53 2330 RENTAL OF LAND & STRUCT	0	500	500	0	500	0	500
53 2341 REPAIRS & SERVICES-BLDGS	0	300	300	0	300	0	300
53 2342 REPAIRS & SERV EQUIP OTH	3,322	1,876	1,876	0	1,876	0	1,876
53 2347 REPAIRS & SERV DP EQUIP	174	1,400	1,400	0	1,400	0	1,400
53 2352 DUES SUBSCR PROMOT & ADV	3,125	3,800	3,800	0	3,800	0	3,800
53 2354 PAYMENT TO OTHER ST AGEN	1,750	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	1,133	2,730	2,730	0	2,730	0	2,730
53 2411 PRINTING AND BINDING	23	1,100	1,100	0	1,100	0	1,100
53 2413 SOFTWARE - DATA PROC	0	1,100	1,100	0	1,100	0	1,100
53 2428 BUILD & GROUND MAT & SUP	21	0	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIPMEN	0	527	527	0	527	0	527
53 2471 ENGR & DRAFTING SUPPLIES	0	50	50	0	50	0	50
53 2473 PHOTOGRAPHIC SUPPLIES	447	800	800	0	800	0	800
53 2475 MEDICAL & SAFETY SUPP	-70	0	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP.	1,661	3,700	3,700	0	3,700	0	3,700
53 2511 OFFICE FURNITURE & EQUIP	9,816	400	400	0	400	0	400
53 2518 PURCHASE OF COMMUNICATN	0	500	500	0	500	0	500
53 2522 RENT OF EQUIP FROM EQ D	230	1,395	1,395	0	1,395	0	1,395
53 2523 RENT OF OTHER EQUIPMENT	578	7,350	7,350	0	7,350	0	7,350
53 2679 CARRY FORWARD APPROPRIAT	15,937	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0190 Administration (Secretary)

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,914,264	1,791,475	1,905,678	7,420	1,913,098	8,625	1,914,303

ESTIMATED RECEIPTS							

43 0942 SALE OF SALVAGE, MTL & S	10	0	0	0	0	0	0

TOTAL RECEIPTS	10	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	1,914,254	1,791,475	1,905,678	7,420	1,913,098	8,625	1,914,303

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0210 Fiscal Section

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	6,082	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	6,868,569	7,459,085	7,602,743	0	7,602,743	0	7,602,743
53 1030 TEMPORARY LABOR-HOURLY	140,482	17,500	92,500	0	92,500	0	92,500
53 1050 SAL & WAGES-LONGEVITY PA	120,097	126,838	126,838	24,597	151,435	33,928	160,766
53 1080 SAL & WAGES - OVERTIME	1,352	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	500	500	0	500	0	500
53 1201 HOSPITALIZATION CONTRIB	462,225	548,923	557,270	5,552	562,822	5,552	562,822
53 1202 SOCIAL SECURITY CONTRIB	533,376	581,704	592,693	4,373	597,066	4,739	597,432
53 1203 RETIREMENT CONTRIBUTION	343,735	221,499	234,222	0	234,222	0	234,222
53 1215 CONTR PER SER OTHERS	66,996	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	107,755	88,320	89,967	30,467	120,434	30,467	120,434
53 1223 P/R ADDITIVES-LONGEV PAY	1,850	1,540	1,540	949	2,489	997	2,537
53 1225 P/R ADDITIVES-OVERTI PAY	20	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	6	6	2	8	2	8
53 223T TRAINING-DATA PROCES	0	4,655	4,655	0	4,655	0	4,655
53 2232 TRAVEL EXP. NON-DOT EMP	0	4,000	4,000	0	4,000	0	4,000
53 2233 EDUCATIONAL EXPENSES	7,789	9,976	9,976	0	9,976	0	9,976
53 2236 EMP.IN-STATE SUBSISTENCE	8,029	12,588	13,088	0	13,088	0	13,088
53 2237 EMP.IN-STATE TRANSPORTAT	6,412	12,379	13,379	0	13,379	0	13,379
53 2238 EMP.OUT-OF-STATE SUBSIST	6,462	25,297	30,297	0	30,297	0	30,297
53 2239 EMP.OUT-OF-STATE TRANSPO	2,126	13,434	14,684	0	14,684	0	14,684
53 2240 EMP OTHER TRAVEL EXPENSE	1,881	12,588	12,888	0	12,888	0	12,888
53 2310 PROFESSIONAL FEES	279,482	57,600	57,600	0	57,600	0	57,600
53 2322 TELEPHONE AND TELEGRAPH	43,147	66,987	67,107	0	67,107	0	67,107
53 2323 POSTAGE	500	2,000	2,000	0	2,000	0	2,000
53 2330 RENTAL OF LAND & STRUCT	0	500	500	0	500	0	500
53 2336 WATER HEAT & POWER	150	0	0	0	0	0	0
53 2337 RENTAL OF PARKING SPACE	0	120	0	0	0	0	0
53 2341 REPAIRS & SERVICES-BLDGS	992	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	25,782	35,732	33,682	0	33,682	0	33,682
53 2347 REPAIRS & SERV DP EQUIP	-3,000	12,786	12,786	0	12,786	0	12,786
53 2352 DUES SUBSCR PROMOT & ADV	5,930	5,243	5,243	0	5,243	0	5,243
53 2410 OFFICE SUPPLIES	57,418	55,607	55,607	0	55,607	0	55,607
53 2413 SOFTWARE - DATA PROC	12,700	25,267	19,267	0	19,267	0	19,267
53 2441 REPAIR & REPLACEMENT PAR	1,581	0	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	389	2,800	2,800	0	2,800	0	2,800
53 2475 MEDICAL & SAFETY SUPP	58	450	450	0	450	0	450
53 2510 DATA PROCESSING EQUIP.	27,092	64,500	64,500	0	64,500	0	64,500
53 2511 OFFICE FURNITURE & EQUIP	51,284	67,027	67,027	0	67,027	0	67,027
53 2518 PURCHASE OF COMMUNICATN	1,443	2,500	2,500	0	2,500	0	2,500
53 2523 RENT OF OTHER EQUIPMENT	150	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0210 Fiscal Section

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2640 SERVICES BY OTHER HWY DE	0	1,000	1,000	0	1,000	0	1,000
53 2679 CARRY FORWARD APPROPRIAT	286,273	0	0	0	0	0	0
TOTAL REQUIREMENTS	9,476,609	9,540,951	9,793,315	65,940	9,859,255	75,685	9,869,000
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	104,178	69,167	69,167	0	69,167	0	69,167
43 0914 TRANSFER FROM TRUST FUND	3,494,818	2,599,333	2,901,038	66,778	2,967,816	70,836	2,971,874
43 0942 SALE OF SALVAGE, MTL & S	62	0	0	0	0	0	0
43 0953 REIMB-OTHERS	63	0	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	10,129	0	0	0	0	0	0
TOTAL RECEIPTS	3,609,250	2,668,500	2,970,205	66,778	3,036,983	70,836	3,041,041
HIGHWAY FUND APPROPRIATION	5,867,359	6,872,451	6,823,110	-838	6,822,272	4,849	6,827,959

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0220 Management Information Systems

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	5,363	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	4,692,299	5,698,329	5,731,160	0	5,731,160	0	5,731,160
53 1050 SAL & WAGES-LONGEVITY PA	59,274	62,887	62,887	28,241	91,128	38,848	101,735
53 1080 SAL & WAGES - OVERTIME	637	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	312	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	210,063	282,245	284,501	0	284,501	0	284,501
53 1202 SOCIAL SECURITY CONTRIB	352,029	440,197	442,709	2,696	445,405	3,508	446,217
53 1203 RETIREMENT CONTRIBUTION	232,821	172,837	175,560	0	175,560	0	175,560
53 1215 CONTR PER SER OTHERS	47,054	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	72,232	68,567	69,035	21,752	90,787	21,752	90,787
53 1223 P/R ADDITIVES-LONGEV PAY	912	763	763	680	1,443	848	1,611
53 1225 P/R ADDITIVES-OVERTI PAY	10	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	5	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	315	137,700	137,700	0	137,700	0	137,700
53 2233 EDUCATIONAL EXPENSES	2,012	11,000	11,000	0	11,000	0	11,000
53 2236 EMP.IN-STATE SUBSISTENCE	4,458	6,441	6,441	0	6,441	0	6,441
53 2237 EMP.IN-STATE TRANSPORTAT	7,404	22,881	22,881	0	22,881	0	22,881
53 2238 EMP.OUT-OF-STATE SUBSIST	2,929	23,581	23,581	0	23,581	0	23,581
53 2239 EMP.OUT-OF-STATE TRANSPO	1,999	15,656	15,656	0	15,656	0	15,656
53 2240 EMP OTHER TRAVEL EXPENSE	550	8,094	8,094	0	8,094	0	8,094
53 2310 PROFESSIONAL FEES	8,759,920	4,541,128	4,541,128	0	4,541,128	0	4,541,128
53 2322 TELEPHONE AND TELEGRAPH	4,168,494	4,433,933	4,433,933	0	4,433,933	0	4,433,933
53 2325 WIRELESS SERVICES FEES	274	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	198,724	91,122	91,122	0	91,122	0	91,122
53 2336 WATER HEAT & POWER	24,666	22,270	22,270	0	22,270	0	22,270
53 2341 REPAIRS & SERVICES-BLDGS	1,477	33,000	33,000	0	33,000	0	33,000
53 2342 REPAIRS & SERV EQUIP OTH	12,710	30,880	30,880	0	30,880	0	30,880
53 2344 JANITORIAL SERVICES	13,524	0	0	0	0	0	0
53 2347 REPAIRS & SERV DP EQUIP	54,828	51,423	51,423	0	51,423	0	51,423
53 2349 MAINT AG FOR NON-WAN DP	0	26,181	26,181	0	26,181	0	26,181
53 2351 INSURANCE & BOND PREMIUM	270	270	270	0	270	0	270
53 2354 PAYMENT TO OTHER ST AGEN	17,313,718	18,604,636	18,604,636	90,000	18,694,636	90,000	18,694,636
53 2410 OFFICE SUPPLIES	40,570	51,808	51,808	0	51,808	0	51,808
53 2413 SOFTWARE - DATA PROC	309,424	275,000	275,000	0	275,000	0	275,000
53 2510 DATA PROCESSING EQUIP.	1,206,910	377,392	377,392	0	377,392	0	377,392
53 2511 OFFICE FURNITURE & EQUIP	4,269	99,984	99,984	0	99,984	0	99,984
53 2518 PURCHASE OF COMMUNICATN	1,016	5,000	5,000	0	5,000	0	5,000
53 2521 RENT OF DATA PROCESS EQP	0	1,456	1,456	0	1,456	0	1,456
53 2522 RENT OF EQUIP FROM EQ D	1,402	1,000	1,000	0	1,000	0	1,000
53 2523 RENT OF OTHER EQUIPMENT	0	40,000	40,000	0	40,000	0	40,000
53 2640 SERVICES BY OTHER HWY DE	0	3,000	3,000	0	3,000	0	3,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0220 Management Information Systems

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2679 CARRY FORWARD APPROPRIAT	3,326,118	0	0	0	0	0	0
TOTAL REQUIREMENTS	41,130,992	35,640,661	35,681,451	143,369	35,824,820	154,956	35,836,407
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	5,626	0	0	0	0	0	0
43 0914 TRANSFER FROM TRUST FUND	1,569,763	523,173	523,173	0	523,173	0	523,173
43 0953 REIMB-OTHERS	0	100,000	100,000	0	100,000	0	100,000
43 0999 TRANS PR YR DEF OBLIG	6,739,040	0	0	0	0	0	0
TOTAL RECEIPTS	8,314,429	623,173	623,173	0	623,173	0	623,173
HIGHWAY FUND APPROPRIATION	32,816,563	35,017,488	35,058,278	143,369	35,201,647	154,956	35,213,234

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0240 General Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	2,561,486	2,786,890	2,808,979	0	2,808,979	0	2,808,979
53 1030 TEMPORARY LABOR-HOURLY	31,329	5,000	5,000	0	5,000	0	5,000
53 1050 SAL & WAGES-LONGEVITY PA	44,075	50,145	50,145	10,391	60,536	12,622	62,767
53 1080 SAL & WAGES - OVERTIME	15,490	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	129	3,148	3,148	0	3,148	0	3,148
53 1201 HOSPITALIZATION CONTRIB	223,598	258,104	261,037	0	261,037	0	261,037
53 1202 SOCIAL SECURITY CONTRIB	198,178	217,582	219,273	1,224	220,497	1,352	220,625
53 1203 RETIREMENT CONTRIBUTION	128,881	85,723	86,682	0	86,682	0	86,682
53 1215 CONTR PER SER OTHERS	3,227	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	39,862	33,267	33,603	10,895	44,498	10,895	44,498
53 1223 P/R ADDITIVES-LONGEV PAY	671	608	608	329	937	355	963
53 1225 P/R ADDITIVES-OVERTI PAY	240	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	2	38	38	6	44	6	44
53 223T TRAINING-DATA PROCES	0	1,000	1,000	0	1,000	0	1,000
53 2233 EDUCATIONAL EXPENSES	42,944	5,069	5,069	0	5,069	0	5,069
53 2236 EMP.IN-STATE SUBSISTENCE	3,753	10,183	10,183	0	10,183	0	10,183
53 2237 EMP.IN-STATE TRANSPORTAT	15,988	20,428	20,428	0	20,428	0	20,428
53 2238 EMP.OUT-OF-STATE SUBSIST	0	2,103	2,103	0	2,103	0	2,103
53 2239 EMP.OUT-OF-STATE TRANSPO	0	1,707	1,707	0	1,707	0	1,707
53 2240 EMP OTHER TRAVEL EXPENSE	220	621	621	0	621	0	621
53 2310 PROFESSIONAL FEES	427	15,000	15,000	0	15,000	0	15,000
53 2321 FREIGHT EXPRESS & DRAYAG	232,519	188,600	188,600	0	188,600	0	188,600
53 2322 TELEPHONE AND TELEGRAPH	46,028	57,374	57,374	0	57,374	0	57,374
53 2323 POSTAGE	5,136,557	4,590,853	4,590,853	0	4,590,853	0	4,590,853
53 2330 RENTAL OF LAND & STRUCT	265,673	108,674	265,674	0	265,674	0	265,674
53 2336 WATER HEAT & POWER	1,903,584	1,802,066	1,802,066	0	1,802,066	0	1,802,066
53 2337 RENTAL OF PARKING SPACE	120	240	240	0	240	0	240
53 2341 REPAIRS & SERVICES-BLDGS	2,516,451	1,387,436	1,387,436	0	1,387,436	0	1,387,436
53 2342 REPAIRS & SERV EQUIP OTH	212,393	170,970	170,970	0	170,970	0	170,970
53 2344 JANITORIAL SERVICES	1,840,124	1,713,143	1,556,143	0	1,556,143	0	1,556,143
53 2347 REPAIRS & SERV DP EQUIP	343	9,400	9,400	0	9,400	0	9,400
53 2350 PAYMENTS TO RAILROADS	60	0	0	0	0	0	0
53 2351 INSURANCE & BOND PREMIUM	635,794	586,746	647,694	0	647,694	0	647,694
53 2352 DUES SUBSCR PROMOT & ADV	1,337	20,265	20,265	0	20,265	0	20,265
53 2354 PAYMENT TO OTHER ST AGEN	465,586	458,870	458,870	0	458,870	0	458,870
53 2355 WASTE DISPOSAL	93,791	76,500	76,500	0	76,500	0	76,500
53 2410 OFFICE SUPPLIES	593,814	762,900	762,900	0	762,900	0	762,900
53 2411 PRINTING AND BINDING	0	11,000	11,000	0	11,000	0	11,000
53 2412 UNIFORMS,ARMS, ETC.	8,060	11,320	11,320	0	11,320	0	11,320
53 2413 SOFTWARE - DATA PROC	0	8,150	8,150	0	8,150	0	8,150
53 2428 BUILD & GROUND MAT & SUP	361,532	353,500	353,500	0	353,500	0	353,500

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0240 General Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2441 REPAIR & REPLACEMENT PAR	517	8,994	8,994	0	8,994	0	8,994
53 2451 FUEL CHARGED TO EQUIPMEN	6,218	12,729	12,729	0	12,729	0	12,729
53 2469 MOTOR VEHICLES OPERATION	4,085	6,741	6,741	0	6,741	0	6,741
53 2471 ENGR & DRAFTING SUPPLIES	54,878	94,577	94,577	0	94,577	0	94,577
53 2473 PHOTOGRAPHIC SUPPLIES	166	2,530	2,530	0	2,530	0	2,530
53 2474 SHOP SUPPLIES & SMALL TO	5,191	10,000	10,000	0	10,000	0	10,000
53 2475 MEDICAL & SAFETY SUPP	1,066	7,623	7,623	0	7,623	0	7,623
53 2510 DATA PROCESSING EQUIP.	369	65,000	65,000	0	65,000	0	65,000
53 2511 OFFICE FURNITURE & EQUIP	39,595	89,437	89,437	0	89,437	0	89,437
53 2512 ENGR & DRAFTING EQUIPMNT	72	100	100	0	100	0	100
53 2515 MISCELLANEOUS EQUIPMENT	14,880	51,600	51,600	0	51,600	0	51,600
53 2516 NON-RENTAL ROAD EQUIP	0	500	500	0	500	0	500
53 2518 PURCHASE OF COMMUNICATN	566	12,500	12,500	0	12,500	0	12,500
53 2522 RENT OF EQUIP FROM EQ D	171,393	159,000	159,000	0	159,000	0	159,000
53 2523 RENT OF OTHER EQUIPMENT	91,806	77,327	77,327	0	77,327	0	77,327
53 2541 TAP FEES	911	0	0	0	0	0	0
53 2550 PENALTIES	500	0	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY DE	26,372	95,717	95,717	0	95,717	0	95,717
53 2665 UNCOLLECTIBLE ACCOUNTS	200	10,000	10,000	0	10,000	0	10,000
TOTAL REQUIREMENTS	18,043,051	16,518,998	16,607,954	22,845	16,630,799	25,230	16,633,184
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	879,319	948,219	1,009,167	709	1,009,876	1,145	1,010,312
43 0942 SALE OF SALVAGE, MTL & S	2,844	21,000	21,000	0	21,000	0	21,000
43 0943 SALE-MAPS, PLANS, SPEC, PRO	-8	0	0	0	0	0	0
43 0953 REIMB-OTHERS	0	5,000	5,000	0	5,000	0	5,000
TOTAL RECEIPTS	882,155	974,219	1,035,167	709	1,035,876	1,145	1,036,312
HIGHWAY FUND APPROPRIATION	17,160,896	15,544,779	15,572,787	22,136	15,594,923	24,085	15,596,872

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0250 Internal Audit

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	368,661	504,430	548,020	0	548,020	0	548,020
53 1030 TEMPORARY LABOR-HOURLY	0	330	330	0	330	0	330
53 1050 SAL & WAGES-LONGEVITY PA	10,431	14,213	14,213	0	14,213	0	14,213
53 1201 HOSPITALIZATION CONTRIB	21,524	32,263	35,196	0	35,196	0	35,196
53 1202 SOCIAL SECURITY CONTRIB	27,955	39,700	43,034	2	43,036	2	43,036
53 1203 RETIREMENT CONTRIBUTION	18,642	14,662	17,036	0	17,036	0	17,036
53 1220 PAYROLL ADDITIVE	5,658	5,883	6,334	2,347	8,681	2,347	8,681
53 1223 P/R ADDITIVES-LONGEV PAY	158	173	173	52	225	52	225
53 223T TRAINING-DATA PROCES	0	1,000	1,000	0	1,000	0	1,000
53 2233 EDUCATIONAL EXPENSES	1,689	300	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTENCE	1,086	12,893	12,893	0	12,893	0	12,893
53 2237 EMP.IN-STATE TRANSPORTAT	3,051	9,750	9,750	0	9,750	0	9,750
53 2238 EMP.OUT-OF-STATE SUBSIST	1,614	4,373	4,373	0	4,373	0	4,373
53 2239 EMP.OUT-OF-STATE TRANSPO	1,171	1,500	1,500	0	1,500	0	1,500
53 2240 EMP OTHER TRAVEL EXPENSE	908	4,950	4,950	0	4,950	0	4,950
53 2310 PROFESSIONAL FEES	1,144	1,000	1,000	0	1,000	0	1,000
53 2322 TELEPHONE AND TELEGRAPH	3,791	5,313	5,313	0	5,313	0	5,313
53 2341 REPAIRS & SERVICES-BLDGS	0	500	500	0	500	0	500
53 2342 REPAIRS & SERV EQUIP OTH	698	2,250	2,250	0	2,250	0	2,250
53 2347 REPAIRS & SERV DP EQUIP	0	300	300	0	300	0	300
53 2352 DUES SUBSCR PROMOT & ADV	458	1,700	1,700	0	1,700	0	1,700
53 2410 OFFICE SUPPLIES	0	1,500	1,500	0	1,500	0	1,500
53 2413 SOFTWARE - DATA PROC	0	1,200	1,200	0	1,200	0	1,200
53 2473 PHOTOGRAPHIC SUPPLIES	64	300	300	0	300	0	300
53 2475 MEDICAL & SAFETY SUPP	70	252	252	0	252	0	252
53 2510 DATA PROCESSING EQUIP.	0	1,000	1,000	0	1,000	0	1,000
53 2511 OFFICE FURNITURE & EQUIP	0	3,750	3,750	0	3,750	0	3,750
TOTAL REQUIREMENTS	468,773	665,485	718,167	2,401	720,568	2,401	720,568

ESTIMATED RECEIPTS

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0250 Internal Audit

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	0	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	468,773	665,485	718,167	2,401	720,568	2,401	720,568

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0290 Director of Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1070 WAGES-EMPLOYEES ON LOAN	26,927	0	0	0	0	0	0
53 1202 SOCIAL SECURITY CONTRIB	1,755	0	0	0	0	0	0
53 1218 MOVING EXPENSE	31,358	36,000	36,000	0	36,000	0	36,000
53 2310 PROFESSIONAL FEES	1,007,428	667,079	931,693	0	931,693	0	931,693
53 2321 FREIGHT EXPRESS & DRAYAG	0	500	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRAPH	19,461	577	577	0	577	0	577
53 2330 RENTAL OF LAND & STRUCT	668,140	448,816	448,816	0	448,816	0	448,816
53 2336 WATER HEAT & POWER	3,809	12,351	12,351	0	12,351	0	12,351
53 2341 REPAIRS & SERVICES-BLDGS	92	7,320	7,320	0	7,320	0	7,320
53 2344 JANITORIAL SERVICES	11,310	22,169	22,169	0	22,169	0	22,169
53 2351 INSURANCE & BOND PREMIUM	122,067	69,173	69,173	0	69,173	0	69,173
53 2352 DUES SUBSCR PROMOT & ADV	50,880	47,750	47,750	0	47,750	0	47,750
53 2354 PAYMENT TO OTHER ST AGEN	1,537,769	0	0	0	0	0	0
53 2355 WASTE DISPOSAL	0	275	275	0	275	0	275
53 2365 PAYMENTS TO GRANT RECIP	357,148	0	194,580	0	194,580	0	194,580
53 2410 OFFICE SUPPLIES	0	17,200	17,200	0	17,200	0	17,200
53 2428 BUILD & GROUND MAT & SUP	0	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	0	400	400	0	400	0	400
53 2475 MEDICAL & SAFETY SUPP	0	843	843	0	843	0	843
53 2511 OFFICE FURNITURE & EQUIP	639	0	0	0	0	0	0
53 2518 PURCHASE OF COMMUNICATN	650	0	0	0	0	0	0
53 2642 COMPUTER SUPPORT-DOT	1,045,400	411,000	411,000	0	411,000	0	411,000
53 2643 COMPUTER SUPPORT-DMV	1,425,941	650,000	650,000	0	650,000	0	650,000
53 2679 CARRY FORWARD APPROPRIAT	332,255	0	0	0	0	0	0
TOTAL REQUIREMENTS	6,643,029	2,391,953	2,851,147	0	2,851,147	0	2,851,147
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	1,667,414	823,086	1,282,280	0	1,282,280	0	1,282,280
43 0963 REIMB-EMPLOYEE ON LOAN	28,682	0	0	0	0	0	0
43 0994 EMPLOYEES COMMUTING FEE	222,900	185,000	185,000	0	185,000	0	185,000
43 0999 TRANS PR YR DEF OBLIG	352,049	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0290 Director of Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	2,271,045	1,008,086	1,467,280	0	1,467,280	0	1,467,280

HIGHWAY FUND APPROPRIATION	4,371,984	1,383,867	1,383,867	0	1,383,867	0	1,383,867

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0350 Aeronautics

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	766,423	852,888	844,766	0	844,766	0	844,766
53 1050 SAL & WAGES-LONGEVITY PA	13,840	16,329	16,329	2,653	18,982	2,683	19,012
53 1080 SAL & WAGES - OVERTIME	2,903	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	1,332	1,332	0	1,332	0	1,332
53 1201 HOSPITALIZATION CONTRIB	45,567	52,794	52,794	0	52,794	0	52,794
53 1202 SOCIAL SECURITY CONTRIB	57,827	66,597	65,976	203	66,179	205	66,181
53 1203 RETIREMENT CONTRIBUTION	38,495	26,783	26,132	0	26,132	0	26,132
53 1220 PAYROLL ADDITIVE	11,780	10,224	10,224	3,158	13,382	3,158	13,382
53 1223 P/R ADDITIVES-LONGEV PAY	209	198	198	103	301	61	259
53 1225 P/R ADDITIVES-OVERTI PAY	45	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	17	17	4	21	4	21
53 2230 SUB ALLOWANCE FOR BOARD	1,234	3,286	3,286	0	3,286	0	3,286
53 2231 PER DIEM ALLOWANCE COMM	705	1,050	1,050	0	1,050	0	1,050
53 2233 EDUCATIONAL EXPENSES	0	500	500	0	500	0	500
53 2235 BOARD-COUNCIL EXPENSES	2,025	5,099	5,099	0	5,099	0	5,099
53 2236 EMP.IN-STATE SUBSISTENCE	1,070	4,515	4,515	0	4,515	0	4,515
53 2237 EMP.IN-STATE TRANSPORTAT	707	6,517	6,517	0	6,517	0	6,517
53 2238 EMP.OUT-OF-STATE SUBSIST	8,803	10,132	10,132	0	10,132	0	10,132
53 2239 EMP.OUT-OF-STATE TRANSPO	12,200	12,669	12,669	0	12,669	0	12,669
53 2240 EMP OTHER TRAVEL EXPENSE	2,681	6,058	6,058	0	6,058	0	6,058
53 2310 PROFESSIONAL FEES	184	39,500	39,500	0	39,500	0	39,500
53 2321 FREIGHT EXPRESS & DRAYAG	0	183	183	0	183	0	183
53 2322 TELEPHONE AND TELEGRAPH	30,714	34,289	34,289	0	34,289	0	34,289
53 2336 WATER HEAT & POWER	15,742	0	0	0	0	0	0
53 2341 REPAIRS & SERVICES-BLDGS	914	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	1,015	1,555	1,555	0	1,555	0	1,555
53 2352 DUES SUBSCR PROMOT & ADV	13,265	17,894	17,894	0	17,894	0	17,894
53 2410 OFFICE SUPPLIES	1,077	1,855	1,855	0	1,855	0	1,855
53 2412 UNIFORMS,ARMS, ETC.	0	2,107	2,107	0	2,107	0	2,107
53 2413 SOFTWARE - DATA PROC	1,531	0	0	0	0	0	0
53 2441 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2450 MOTOR FUEL AND LUBRICANT	0	505	505	0	505	0	505
53 2451 FUEL CHARGED TO EQUIPMEN	105,349	162,674	162,674	0	162,674	0	162,674
53 2472 LABORATORY SUPPLIES	34	0	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL TO	186	0	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	61	0	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP.	362	0	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQUIP	0	3,000	3,000	0	3,000	0	3,000
53 2515 MISCELLANEOUS EQUIPMENT	0	3,300	3,300	0	3,300	0	3,300
53 2522 RENT OF EQUIP FROM EQ D	671,045	812,021	812,021	0	812,021	0	812,021
53 2523 RENT OF OTHER EQUIPMENT	-550	16,538	16,538	0	16,538	0	16,538

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0350 Aeronautics

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL REQUIREMENTS	1,807,443	2,172,509	2,163,115	6,121	2,169,236	6,111	2,169,226

ESTIMATED RECEIPTS							

43 0910 DIRECT CHARGES TO W/O'S	147,932	203,717	203,717	0	203,717	0	203,717
43 0942 SALE OF SALVAGE, MTL & S	710	0	0	0	0	0	0

TOTAL RECEIPTS	148,642	203,717	203,717	0	203,717	0	203,717

HIGHWAY FUND APPROPRIATION	1,658,801	1,968,792	1,959,398	6,121	1,965,519	6,111	1,965,509

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0410 Governor's Highway Safety - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	342,248	370,888	417,844	0	417,844	0	417,844
53 1050 SAL & WAGES-LONGEVITY PA	5,285	5,386	5,386	1,794	7,180	3,020	8,406
53 1201 HOSPITALIZATION CONTRIB	22,784	24,141	26,397	0	26,397	0	26,397
53 1202 SOCIAL SECURITY CONTRIB	25,431	28,727	32,319	195	32,514	289	32,608
53 1203 RETIREMENT CONTRIBUTION	16,860	9,063	12,824	0	12,824	0	12,824
53 1220 PAYROLL ADDITIVE	5,258	4,439	4,914	1,706	6,620	1,705	6,619
53 1223 P/R ADDITIVES-LONGEV PAY	84	66	66	48	114	67	133
53 2230 SUB ALLOWANCE FOR BOARD	0	1,150	1,150	0	1,150	0	1,150
53 2231 PER DIEM ALLOWANCE COMM	0	1,150	1,150	0	1,150	0	1,150
53 2232 TRAVEL EXP. NON-DOT EMP	0	800	800	0	800	0	800
53 2235 BOARD-COUNCIL EXPENSES	0	600	600	0	600	0	600
53 2236 EMP.IN-STATE SUBSISTENCE	4,234	11,096	11,096	0	11,096	0	11,096
53 2237 EMP.IN-STATE TRANSPORTAT	6,661	15,120	15,120	0	15,120	0	15,120
53 2238 EMP.OUT-OF-STATE SUBSIST	919	5,741	5,741	0	5,741	0	5,741
53 2239 EMP.OUT-OF-STATE TRANSPO	263	10,500	10,500	0	10,500	0	10,500
53 2240 EMP OTHER TRAVEL EXPENSE	323	2,200	2,200	0	2,200	0	2,200
53 2310 PROFESSIONAL FEES	-25	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	12,707	17,419	17,419	0	17,419	0	17,419
53 2323 POSTAGE	-131	2,253	2,253	0	2,253	0	2,253
53 2330 RENTAL OF LAND & STRUCT	0	1,500	1,500	0	1,500	0	1,500
53 2337 RENTAL OF PARKING SPACE	40	360	360	0	360	0	360
53 2341 REPAIRS & SERVICES-BLDGS	269	1,000	1,000	0	1,000	0	1,000
53 2342 REPAIRS & SERV EQUIP OTH	387	640	640	0	640	0	640
53 2347 REPAIRS & SERV DP EQUIP	0	300	300	0	300	0	300
53 2351 INSURANCE & BOND PREMIUM	29	0	0	0	0	0	0
53 2352 DUES SUBSCR PROMOT & ADV	-75	7,400	7,400	0	7,400	0	7,400
53 2354 PAYMENT TO OTHER ST AGEN	266	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	33	789	789	0	789	0	789
53 2411 PRINTING AND BINDING	23	300	300	0	300	0	300
53 2441 REPAIR & REPLACEMENT PAR	116	0	0	0	0	0	0
53 2511 OFFICE FURNITURE & EQUIP	180	536	536	0	536	0	536
53 2523 RENT OF OTHER EQUIPMENT	0	550	550	0	550	0	550
TOTAL REQUIREMENTS	444,169	524,114	581,154	3,743	584,897	5,081	586,235

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0410 Governor's Highway Safety - Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	222,084	257,551	290,576	1,872	292,448	2,541	293,117
TOTAL RECEIPTS	222,084	257,551	290,576	1,872	292,448	2,541	293,117

HIGHWAY FUND APPROPRIATION	222,085	266,563	290,578	1,871	292,449	2,540	293,118

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0510 Commissioner's Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1010 OFFICERS' SALARIES	0	92,946	92,946	0	92,946	0	92,946
53 1020 SALARIES AND WAGES	469,558	726,993	589,875	0	589,875	0	589,875
53 1030 TEMPORARY LABOR-HOURLY	6,449	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	4,860	15,538	15,538	0	15,538	0	15,538
53 1201 HOSPITALIZATION CONTRIB	28,329	57,531	39,708	0	39,708	0	39,708
53 1202 SOCIAL SECURITY CONTRIB	34,008	63,824	53,335	90	53,425	90	53,425
53 1203 RETIREMENT CONTRIBUTION	20,947	35,202	18,778	0	18,778	0	18,778
53 1204 LEO RETIREMENT CONTRIBUT	1,058	-1,548	6,312	0	6,312	0	6,312
53 1220 PAYROLL ADDITIVE	7,224	9,838	6,450	4,368	10,818	4,368	10,818
53 1223 P/R ADDITIVES-LONGEV PAY	70	189	189	57	246	57	246
53 2236 EMP.IN-STATE SUBSISTENCE	3,178	3,694	3,694	0	3,694	0	3,694
53 2237 EMP.IN-STATE TRANSPORTAT	6,474	15,200	15,200	0	15,200	0	15,200
53 2238 EMP.OUT-OF-STATE SUBSIST	1,473	12,590	12,590	0	12,590	0	12,590
53 2239 EMP.OUT-OF-STATE TRANSPO	147	5,402	5,402	0	5,402	0	5,402
53 2240 EMP OTHER TRAVEL EXPENSE	1,047	8,900	8,900	0	8,900	0	8,900
53 2310 PROFESSIONAL FEES	4,813	42,998	42,998	0	42,998	0	42,998
53 2322 TELEPHONE AND TELEGRAPH	14,219	26,300	26,300	0	26,300	0	26,300
53 2323 POSTAGE	29	150	150	0	150	0	150
53 2330 RENTAL OF LAND & STRUCT	9,000	9,200	9,200	0	9,200	0	9,200
53 2341 REPAIRS & SERVICES-BLDGS	35,199	22,750	22,750	0	22,750	0	22,750
53 2342 REPAIRS & SERV EQUIP OTH	101,103	5,506	5,506	0	5,506	0	5,506
53 2347 REPAIRS & SERV DP EQUIP	221	1,800	1,800	0	1,800	0	1,800
53 2351 INSURANCE & BOND PREMIUM	661	661	661	0	661	0	661
53 2352 DUES SUBSCR PROMOT & ADV	28,397	97,100	97,100	0	97,100	0	97,100
53 2354 PAYMENT TO OTHER ST AGEN	418,540	491,800	491,800	0	491,800	0	491,800
53 2410 OFFICE SUPPLIES	9,562	23,485	23,485	0	23,485	0	23,485
53 2411 PRINTING AND BINDING	39,000	131,455	131,455	0	131,455	0	131,455
53 2412 UNIFORMS, ARMS, ETC.	0	315	315	0	315	0	315
53 2413 SOFTWARE - DATA PROC	0	7,730	7,730	0	7,730	0	7,730
53 2428 BUILD & GROUND MAT & SUP	0	2,500	2,500	0	2,500	0	2,500
53 2473 PHOTOGRAPHIC SUPPLIES	651	1,000	1,000	0	1,000	0	1,000
53 2475 MEDICAL & SAFETY SUPP	41	576	576	0	576	0	576
53 2510 DATA PROCESSING EQUIP.	8,614	18,130	18,130	0	18,130	0	18,130
53 2511 OFFICE FURNITURE & EQUIP	3,981	15,115	15,115	0	15,115	0	15,115
53 2518 PURCHASE OF COMMUNICATN	9,207	0	0	0	0	0	0
53 2679 CARRY FORWARD APPROPRIAT	162,611	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0510 Commissioner's Office

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,430,671	1,944,870	1,767,488	4,515	1,772,003	4,515	1,772,003

ESTIMATED RECEIPTS							

43 0942 SALE OF SALVAGE, MTL & S	309	1,000	1,000	0	1,000	0	1,000
43 0953 REIMB-OTHERS	26,631	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	2,542	10,000	10,000	0	10,000	0	10,000
43 0999 TRANS PR YR DEF OBLIG	190,463	0	0	0	0	0	0

TOTAL RECEIPTS	219,945	11,000	11,000	0	11,000	0	11,000

HIGHWAY FUND APPROPRIATION	1,210,726	1,933,870	1,756,488	4,515	1,761,003	4,515	1,761,003

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0520 Vehicle Registration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	45,676	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	10,333,559	12,182,785	12,368,412	0	12,368,412	0	12,368,412
53 1030 TEMPORARY LABOR-HOURLY	196,122	206,593	206,593	0	206,593	0	206,593
53 1050 SAL & WAGES-LONGEVITY PA	233,168	254,959	254,959	19,737	274,696	32,816	287,775
53 1080 SAL & WAGES - OVERTIME	127,738	7,175	7,175	0	7,175	0	7,175
53 1090 SAL & WAGES-PREMIUM PAY	0	3,500	3,500	0	3,500	0	3,500
53 1201 HOSPITALIZATION CONTRIB	985,298	1,262,769	1,260,513	0	1,260,513	0	1,260,513
53 1202 SOCIAL SECURITY CONTRIB	817,082	970,428	984,627	0	984,627	191	984,818
53 1203 RETIREMENT CONTRIBUTION	523,631	362,963	377,150	0	377,150	0	377,150
53 1204 LEO RETIREMENT CONTRIBUT	4,723	15,002	15,002	0	15,002	0	15,002
53 1206 SPECIAL SEPARATION-LEO	1,716	30,381	30,381	0	30,381	0	30,381
53 1215 CONTR PER SER OTHERS	4,818	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	161,867	147,483	147,600	48,328	195,928	48,328	195,928
53 1223 P/R ADDITIVES-LONGEV PAY	3,539	3,093	3,093	1,259	4,352	1,466	4,559
53 1225 P/R ADDITIVES-OVERTI PAY	1,989	87	87	27	114	27	114
53 1226 P/R ADDITIVES-PREMIU PAY	0	43	43	12	55	12	55
53 223T TRAINING-DATA PROCES	0	5,000	5,000	0	5,000	0	5,000
53 2233 EDUCATIONAL EXPENSES	113	300	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTENCE	17,978	40,889	40,889	0	40,889	0	40,889
53 2237 EMP.IN-STATE TRANSPORTAT	71,467	103,164	103,164	0	103,164	0	103,164
53 2238 EMP.OUT-OF-STATE SUBSIST	1,030	5,900	5,900	0	5,900	0	5,900
53 2239 EMP.OUT-OF-STATE TRANSPO	721	4,950	4,950	0	4,950	0	4,950
53 2240 EMP OTHER TRAVEL EXPENSE	80	2,526	2,526	0	2,526	0	2,526
53 2310 PROFESSIONAL FEES	5,569	50,000	50,000	0	50,000	0	50,000
53 2314 BRANCH AGENT COMMISSION	14,109,930	14,944,241	14,618,241	0	14,618,241	0	14,618,241
53 2316 CREDIT CARD FEES - DMV	190,502	0	500,000	0	500,000	0	500,000
53 2321 FREIGHT EXPRESS & DRAYAG	225	700	700	0	700	0	700
53 2322 TELEPHONE AND TELEGRAPH	209,119	231,002	231,002	0	231,002	0	231,002
53 2323 POSTAGE	80,389	98,360	99,360	0	99,360	0	99,360
53 2330 RENTAL OF LAND & STRUCT	46,252	72,907	72,907	0	72,907	0	72,907
53 2336 WATER HEAT & POWER	11,268	11,073	11,573	0	11,573	0	11,573
53 2341 REPAIRS & SERVICES-BLDGS	26,823	4,600	4,600	0	4,600	0	4,600
53 2342 REPAIRS & SERV EQUIP OTH	49,995	127,949	127,949	0	127,949	0	127,949
53 2344 JANITORIAL SERVICES	7,100	5,000	10,000	0	10,000	0	10,000
53 2347 REPAIRS & SERV DP EQUIP	746,570	665,451	827,451	0	827,451	0	827,451
53 2351 INSURANCE & BOND PREMIUM	11,643	11,643	11,643	0	11,643	0	11,643
53 2352 DUES SUBSCR PROMOT & ADV	42,960	24,540	53,040	0	53,040	0	53,040
53 2410 OFFICE SUPPLIES	660,524	419,467	673,467	0	673,467	0	673,467
53 2411 PRINTING AND BINDING	116,939	90,800	121,300	0	121,300	0	121,300
53 2413 SOFTWARE - DATA PROC	6,089	144,175	144,175	0	144,175	0	144,175
53 2428 BUILD & GROUND MAT & SUP	1,850	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0520 Vehicle Registration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2443 LICENSE PLATES & STICKER	4,409,416	4,942,388	4,337,388	0	4,337,388	0	4,337,388
53 2469 MOTOR VEHICLES OPERATION	8,250	11,015	11,015	0	11,015	0	11,015
53 2473 PHOTOGRAPHIC SUPPLIES	16,877	20,000	20,000	0	20,000	0	20,000
53 2475 MEDICAL & SAFETY SUPP	501	550	550	0	550	0	550
53 2510 DATA PROCESSING EQUIP.	2,005,406	573,051	573,051	0	573,051	0	573,051
53 2511 OFFICE FURNITURE & EQUIP	126,663	233,018	233,018	0	233,018	0	233,018
53 2518 PURCHASE OF COMMUNICATN	10,737	14,975	14,975	0	14,975	0	14,975
53 2523 RENT OF OTHER EQUIPMENT	300	0	0	0	0	0	0
53 2630 PUBLIC LIABILITY CLAIMS	6,959	0	0	0	0	0	0
53 2665 UNCOLLECTIBLE ACCOUNTS	108	32	32	0	32	0	32
53 2679 CARRY FORWARD APPROPRIAT	179,201	0	0	0	0	0	0
TOTAL REQUIREMENTS	36,620,480	38,306,927	38,569,301	69,363	38,638,664	82,840	38,652,141
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	3,435,884	3,427,667	3,427,667	8,967	3,436,634	10,271	3,437,938
43 0942 SALE OF SALVAGE, MTL & S	32	0	0	0	0	0	0
43 0981 OFF & PER LIC PLATE FD	530,342	536,377	586,877	918	587,795	918	587,795
43 0985 REGISTRATION INFORMATION	338,674	225,000	225,000	0	225,000	0	225,000
43 0986 ACKNOWLEDGEMENT FEES	120,825	110,000	110,000	0	110,000	0	110,000
43 0999 TRANS PR YR DEF OBLIG	1,873,050	0	0	0	0	0	0
TOTAL RECEIPTS	6,298,807	4,299,044	4,349,544	9,885	4,359,429	11,189	4,360,733
HIGHWAY FUND APPROPRIATION	30,321,673	34,007,883	34,219,757	59,478	34,279,235	71,651	34,291,408

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0530 Driver Licensing

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	23,668	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	17,115,169	18,047,053	18,878,114	0	18,878,114	0	18,878,114
53 1030 TEMPORARY LABOR-HOURLY	223,839	5,871	5,871	0	5,871	0	5,871
53 1050 SAL & WAGES-LONGEVITY PA	270,257	263,117	263,117	56,424	319,541	79,114	342,231
53 1080 SAL & WAGES - OVERTIME	378,957	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	55	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	1,617,007	1,789,586	1,867,644	0	1,867,644	0	1,867,644
53 1202 SOCIAL SECURITY CONTRIB	1,345,860	1,401,139	1,464,718	4,354	1,469,072	6,089	1,470,807
53 1203 RETIREMENT CONTRIBUTION	872,567	515,015	579,979	0	579,979	0	579,979
53 1215 CONTR PER SER OTHERS	8,281	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	266,600	214,548	225,424	73,624	299,048	73,624	299,048
53 1223 P/R ADDITIVES-LONGEV PAY	4,125	3,192	3,192	1,870	5,062	2,229	5,421
53 1225 P/R ADDITIVES-OVERTI PAY	5,792	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	1	0	0	0	0	0	0
53 2231 PER DIEM ALLOWANCE COMM	12	0	0	0	0	0	0
53 2232 TRAVEL EXP. NON-DOT EMP	68	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	386	2,500	2,500	0	2,500	0	2,500
53 2236 EMP.IN-STATE SUBSISTENCE	270,198	235,916	265,916	0	265,916	0	265,916
53 2237 EMP.IN-STATE TRANSPORTAT	365,964	461,312	441,312	0	441,312	0	441,312
53 2238 EMP.OUT-OF-STATE SUBSIST	3,126	2,777	2,777	0	2,777	0	2,777
53 2239 EMP.OUT-OF-STATE TRANSPO	801	1,930	1,930	0	1,930	0	1,930
53 2240 EMP OTHER TRAVEL EXPENSE	4,489	3,860	3,860	0	3,860	0	3,860
53 2310 PROFESSIONAL FEES	144,159	93,000	133,000	0	133,000	0	133,000
53 2316 CREDIT CARD FEES - DMV	12,455	0	20,000	0	20,000	0	20,000
53 2321 FREIGHT EXPRESS & DRAYAG	0	500	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRAPH	843,914	785,182	842,900	0	842,900	0	842,900
53 2323 POSTAGE	7,977	4,256	9,256	0	9,256	0	9,256
53 2327 STATE OWNED WIRELESS PHO	272	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	593,424	841,235	811,235	0	811,235	0	811,235
53 2336 WATER HEAT & POWER	34,555	33,854	48,854	0	48,854	0	48,854
53 2341 REPAIRS & SERVICES-BLDGS	1,555	3,000	3,000	0	3,000	0	3,000
53 2342 REPAIRS & SERV EQUIP OTH	75,532	100,000	118,758	0	118,758	0	118,758
53 2344 JANITORIAL SERVICES	100,105	88,910	108,910	0	108,910	0	108,910
53 2347 REPAIRS & SERV DP EQUIP	11,498	5,000	12,200	0	12,200	0	12,200
53 2351 INSURANCE & BOND PREMIUM	3,469	3,469	3,469	0	3,469	0	3,469
53 2352 DUES SUBSCR PROMOT & ADV	1,819	1,164	1,164	0	1,164	0	1,164
53 2354 PAYMENT TO OTHER ST AGEN	19,709	12,281	22,281	0	22,281	0	22,281
53 2355 WASTE DISPOSAL	2,390	2,500	2,500	0	2,500	0	2,500
53 2410 OFFICE SUPPLIES	95,272	79,740	110,810	0	110,810	0	110,810
53 2411 PRINTING AND BINDING	260,406	326,986	326,986	0	326,986	0	326,986
53 2412 UNIFORMS,ARMS, ETC.	80,972	136,964	136,964	0	136,964	0	136,964

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0530 Driver Licensing

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2413 SOFTWARE - DATA PROC	83,169	5,000	45,000	0	45,000	0	45,000
53 2428 BUILD & GROUND MAT & SUP	0	500	500	0	500	0	500
53 2441 REPAIR & REPLACEMENT PAR	17	0	0	0	0	0	0
53 2469 MOTOR VEHICLES OPERATION	27,663	12,938	32,938	0	32,938	0	32,938
53 2475 MEDICAL & SAFETY SUPP	70	3,007	3,007	0	3,007	0	3,007
53 2510 DATA PROCESSING EQUIP.	225,810	122,856	225,556	0	225,556	0	225,556
53 2511 OFFICE FURNITURE & EQUIP	951,900	151,331	175,635	0	175,635	0	175,635
53 2518 PURCHASE OF COMMUNICATN	48,739	22,850	42,850	0	42,850	0	42,850
53 2522 RENT OF EQUIP FROM EQ D	863	0	0	0	0	0	0
53 2523 RENT OF OTHER EQUIPMENT	0	2,000	2,000	0	2,000	0	2,000
53 2524 DRIVER LIC PHOTO EQUIP	2,011,860	2,753,517	2,403,517	0	2,403,517	0	2,403,517
53 2630 PUBLIC LIABILITY CLAIMS	0	500	500	0	500	0	500
53 2635 CASH SETTLEMENTS	235	0	0	0	0	0	0
53 2665 UNCOLLECTIBLE ACCOUNTS	460	0	0	0	0	0	0
53 2679 CARRY FORWARD APPROPRIAT	408,910	0	0	0	0	0	0
TOTAL REQUIREMENTS	28,826,401	28,540,356	29,650,644	136,272	29,786,916	161,056	29,811,700
ESTIMATED RECEIPTS							
43 0942 SALE OF SALVAGE, MTL & S	17	0	0	0	0	0	0
43 0988 SPECIAL ID CARD FEE	139,985	100,000	100,000	0	100,000	0	100,000
43 0990 OTHER RECEIPTS	5,356	0	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	1,152,194	0	0	0	0	0	0
TOTAL RECEIPTS	1,297,552	100,000	100,000	0	100,000	0	100,000
HIGHWAY FUND APPROPRIATION	27,528,849	28,440,356	29,550,644	136,272	29,686,916	161,056	29,711,700

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0540 Traffic Safety Education Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	3,425,461	3,799,766	3,704,766	0	3,704,766	0	3,704,766
53 1030 TEMPORARY LABOR-HOURLY	20,058	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	89,609	107,688	107,688	0	107,688	0	107,688
53 1201 HOSPITALIZATION CONTRIB	245,564	275,702	275,702	0	275,702	0	275,702
53 1202 SOCIAL SECURITY CONTRIB	262,737	298,919	291,651	2	291,653	2	291,653
53 1203 RETIREMENT CONTRIBUTION	172,839	122,374	115,517	0	115,517	0	115,517
53 1220 PAYROLL ADDITIVE	52,942	45,409	45,409	13,278	58,687	13,278	58,687
53 1223 P/R ADDITIVES-LONGEV PAY	1,339	1,306	1,306	400	1,706	400	1,706
53 2233 EDUCATIONAL EXPENSES	0	489	489	0	489	0	489
53 2236 EMP.IN-STATE SUBSISTENCE	27,652	30,023	30,023	0	30,023	0	30,023
53 2237 EMP.IN-STATE TRANSPORTAT	223,488	225,435	225,435	0	225,435	0	225,435
53 2238 EMP.OUT-OF-STATE SUBSIST	524	3,492	3,492	0	3,492	0	3,492
53 2239 EMP.OUT-OF-STATE TRANSPO	20	2,078	2,078	0	2,078	0	2,078
53 2240 EMP OTHER TRAVEL EXPENSE	0	1,670	1,670	0	1,670	0	1,670
53 2322 TELEPHONE AND TELEGRAPH	34,267	42,527	42,527	0	42,527	0	42,527
53 2323 POSTAGE	1,021	1,868	1,868	0	1,868	0	1,868
53 2325 WIRELESS SERVICES FEES	497	0	1,000	0	1,000	0	1,000
53 2330 RENTAL OF LAND & STRUCT	9,068	8,775	10,275	0	10,275	0	10,275
53 2342 REPAIRS & SERV EQUIP OTH	1,884	2,841	2,841	0	2,841	0	2,841
53 2352 DUES SUBSCR PROMOT & ADV	40,880	33,600	33,600	0	33,600	0	33,600
53 2410 OFFICE SUPPLIES	6,011	12,428	12,428	0	12,428	0	12,428
53 2411 PRINTING AND BINDING	3,432	6,500	5,500	0	5,500	0	5,500
53 2413 SOFTWARE - DATA PROC	0	2,000	2,000	0	2,000	0	2,000
53 2473 PHOTOGRAPHIC SUPPLIES	46	1,200	1,200	0	1,200	0	1,200
53 2511 OFFICE FURNITURE & EQUIP	212	8,063	6,563	0	6,563	0	6,563
53 2515 MISCELLANEOUS EQUIPMENT	220	540	540	0	540	0	540
53 2518 PURCHASE OF COMMUNICATN	422	500	500	0	500	0	500
TOTAL REQUIREMENTS	4,620,193	5,035,193	4,926,068	13,680	4,939,748	13,680	4,939,748
ESTIMATED RECEIPTS							
43 0953 REIMB-OTHERS	19,551	4,400	4,400	0	4,400	0	4,400
43 0983 COMMERCIAL DR TRAINING	0	6,000	6,000	0	6,000	0	6,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0540 Traffic Safety Education Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
----- TOTAL RECEIPTS	19,551	10,400	10,400	0	10,400	0	10,400
----- HIGHWAY FUND APPROPRIATION	4,600,642	5,024,793	4,915,668	13,680	4,929,348	13,680	4,929,348

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0550 Traffic Records

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	514,234	1,437,831	633,520	0	633,520	0	633,520
53 1030 TEMPORARY LABOR-HOURLY	-488	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	14,339	36,197	36,197	0	36,197	0	36,197
53 1080 SAL & WAGES - OVERTIME	-108	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	47,626	127,919	55,727	0	55,727	0	55,727
53 1202 SOCIAL SECURITY CONTRIB	39,829	112,762	51,232	2	51,234	2	51,234
53 1203 RETIREMENT CONTRIBUTION	26,037	84,717	20,292	0	20,292	0	20,292
53 1220 PAYROLL ADDITIVE	7,877	17,298	7,537	2,499	10,036	2,499	10,036
53 1223 P/R ADDITIVES-LONGEV PAY	218	439	439	134	573	134	573
53 1225 P/R ADDITIVES-OVERTI PAY	-2	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	100	300	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTENCE	0	794	794	0	794	0	794
53 2237 EMP.IN-STATE TRANSPORTAT	126	1,415	1,415	0	1,415	0	1,415
53 2238 EMP.OUT-OF-STATE SUBSIST	3,127	2,901	2,901	0	2,901	0	2,901
53 2239 EMP.OUT-OF-STATE TRANSPO	406	1,583	1,583	0	1,583	0	1,583
53 2240 EMP OTHER TRAVEL EXPENSE	-205	2,197	2,197	0	2,197	0	2,197
53 2310 PROFESSIONAL FEES	0	1,300	1,300	0	1,300	0	1,300
53 2322 TELEPHONE AND TELEGRAPH	8,319	12,863	7,000	0	7,000	0	7,000
53 2323 POSTAGE	341	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	37,781	31,263	7,263	0	7,263	0	7,263
53 2347 REPAIRS & SERV DP EQUIP	600	12,000	4,800	0	4,800	0	4,800
53 2410 OFFICE SUPPLIES	6,816	18,450	7,380	0	7,380	0	7,380
53 2411 PRINTING AND BINDING	696	40,500	31,187	0	31,187	0	31,187
53 2413 SOFTWARE - DATA PROC	0	10,000	10,000	0	10,000	0	10,000
53 2475 MEDICAL & SAFETY SUPP	85	0	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP.	0	4,500	4,500	0	4,500	0	4,500
53 2511 OFFICE FURNITURE & EQUIP	552	7,174	2,870	0	2,870	0	2,870
53 2630 PUBLIC LIABILITY CLAIMS	0	1,250	1,250	0	1,250	0	1,250
53 2665 UNCOLLECTIBLE ACCOUNTS	4	0	0	0	0	0	0
TOTAL REQUIREMENTS	708,310	1,965,653	891,684	2,635	894,319	2,635	894,319

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0550 Traffic Records

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 0959 REIMB NTSA	70,163	70,000	70,000	0	70,000	0	70,000
43 0984 SALE OF COLLISION REPORT	13,715	0	0	0	0	0	0

TOTAL RECEIPTS	83,878	70,000	70,000	0	70,000	0	70,000

HIGHWAY FUND APPROPRIATION	624,432	1,895,653	821,684	2,635	824,319	2,635	824,319

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0570 Enforcement, Inspection, Vehicle Regulation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	6,133	0	0	0	0	0	0
53 10F0 TEMPORARY LABOR-GRANT FU	45,960	0	0	0	0	0	0
53 10N0 SAL & WAGE-LONG-GRANT	15,053	0	0	25,945	25,945	31,464	31,464
53 1020 SALARIES AND WAGES	16,840,599	18,342,157	18,241,706	0	18,241,706	0	18,241,706
53 1030 TEMPORARY LABOR-HOURLY	45,517	579,995	579,995	0	579,995	0	579,995
53 1050 SAL & WAGES-LONGEVITY PA	304,483	304,899	304,899	45,270	350,169	75,494	380,393
53 1060 SAL & WAGES - GRANT	1,282,623	0	2,020,432	0	2,020,432	0	2,020,432
53 1080 SAL & WAGES - OVERTIME	152,493	120,000	120,000	0	120,000	0	120,000
53 1090 SAL & WAGES-PREMIUM PAY	227,927	142,910	142,910	0	142,910	0	142,910
53 1110 INMATE LABORTLE HERE	874	0	2,250	0	2,250	0	2,250
53 1201 HOSPITALIZATION CONTRIB	1,379,344	1,435,591	1,610,217	0	1,610,217	0	1,610,217
53 1202 SOCIAL SECURITY CONTRIB	1,426,260	1,524,401	1,671,279	1,985	1,673,264	2,407	1,673,686
53 1203 RETIREMENT CONTRIBUTION	90,811	52,694	55,999	0	55,999	0	55,999
53 1204 LEO RETIREMENT CONTRIBUT	2,004,208	1,320,916	1,506,026	0	1,506,026	0	1,506,026
53 1206 SPECIAL SEPARATION-LEO	845,696	494,000	494,000	0	494,000	0	494,000
53 1215 CONTR PER SER OTHERS	60,381	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	259,877	222,435	223,133	65,834	288,967	65,834	288,967
53 1222 P/R ADDITIVES - GRANT	25,216	0	24,520	7,486	32,006	0	24,520
53 1223 P/R ADDITIVES-LONGEV PAY	4,618	3,699	3,699	1,848	5,547	2,327	6,026
53 1225 P/R ADDITIVES-OVERTI PAY	2,755	1,456	1,456	445	1,901	445	1,901
53 1226 P/R ADDITIVES-PREMIU PAY	3,512	1,734	1,734	530	2,264	530	2,264
53 1227 P/R/ADDITIVES-LONG-GRANT	234	0	0	411	411	498	498
53 223T TRAINING-DATA PROCES	0	186	186	0	186	0	186
53 2233 EDUCATIONAL EXPENSES	5,109	11,715	11,715	0	11,715	0	11,715
53 2236 EMP.IN-STATE SUBSISTENCE	99,561	562,059	559,809	0	559,809	0	559,809
53 2237 EMP.IN-STATE TRANSPORTAT	2,296,794	3,456,053	3,456,053	0	3,456,053	0	3,456,053
53 2238 EMP.OUT-OF-STATE SUBSIST	10,280	29,176	29,176	0	29,176	0	29,176
53 2239 EMP.OUT-OF-STATE TRANSPO	2,002	26,257	26,257	0	26,257	0	26,257
53 2240 EMP OTHER TRAVEL EXPENSE	1,224	9,509	9,509	0	9,509	0	9,509
53 2310 PROFESSIONAL FEES	818,763	630,337	630,337	0	630,337	0	630,337
53 2321 FREIGHT EXPRESS & DRAYAG	13	100	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRAPH	250,354	291,463	291,463	0	291,463	0	291,463
53 2323 POSTAGE	11,606	20,782	20,782	0	20,782	0	20,782
53 2328 PERSONAL WIRELESS PHONES	9	0	0	0	0	0	0
53 2329 PERSONAL WIRELESS PHONES	98	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	16,436	17,600	17,600	0	17,600	0	17,600
53 2336 WATER HEAT & POWER	329	0	100	0	100	0	100
53 2341 REPAIRS & SERVICES-BLDGS	277	5,000	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV EQUIP OTH	35,004	37,014	37,014	0	37,014	0	37,014
53 2344 JANITORIAL SERVICES	711	0	500	0	500	0	500
53 2347 REPAIRS & SERV DP EQUIP	20,656	23,167	28,167	0	28,167	0	28,167

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0570 Enforcement, Inspection, Vehicle Regulation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2351 INSURANCE & BOND PREMIUM	3,500	3,800	3,800	0	3,800	0	3,800
53 2352 DUES SUBSCR PROMOT & ADV	23,211	78,557	78,557	0	78,557	0	78,557
53 2354 PAYMENT TO OTHER ST AGEN	4,305	0	0	0	0	0	0
53 2355 WASTE DISPOSAL	977	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	180,302	262,123	254,023	0	254,023	0	254,023
53 2411 PRINTING AND BINDING	50	0	0	0	0	0	0
53 2412 UNIFORMS,ARMS, ETC.	103,534	674,560	674,560	0	674,560	0	674,560
53 2413 SOFTWARE - DATA PROC	13,500	69,525	69,525	0	69,525	0	69,525
53 2423 MAINT MAT SUPPLIES OTHER	17	0	0	0	0	0	0
53 2428 BUILD & GROUND MAT & SUP	9,456	6,200	6,200	0	6,200	0	6,200
53 2441 REPAIR & REPLACEMENT PAR	24,661	7,600	10,100	0	10,100	0	10,100
53 2443 LICENSE PLATES & STICKER	356,343	718,800	718,800	0	718,800	0	718,800
53 2450 MOTOR FUEL AND LUBRICANT	18	0	0	0	0	0	0
53 2469 MOTOR VEHICLES OPERATION	9,823	8,150	8,150	0	8,150	0	8,150
53 2473 PHOTOGRAPHIC SUPPLIES	460	4,700	4,700	0	4,700	0	4,700
53 2474 SHOP SUPPLIES & SMALL TO	23,427	23,081	23,081	0	23,081	0	23,081
53 2475 MEDICAL & SAFETY SUPP	3,425	17,517	17,517	0	17,517	0	17,517
53 2510 DATA PROCESSING EQUIP.	427,529	469,472	469,472	0	469,472	0	469,472
53 2511 OFFICE FURNITURE & EQUIP	120,575	92,728	92,728	0	92,728	0	92,728
53 2512 ENGR & DRAFTING EQUIPMNT	383	0	0	0	0	0	0
53 2515 MISCELLANEOUS EQUIPMENT	8,608	35,765	35,765	0	35,765	0	35,765
53 2517 LEO AUTO ACCESSORIES	41,984	303,925	403,925	0	403,925	0	403,925
53 2518 PURCHASE OF COMMUNICATN	41,206	183,183	83,183	0	83,183	0	83,183
53 2521 RENT OF DATA PROCESS EQP	6,096	7,200	7,200	0	7,200	0	7,200
53 2522 RENT OF EQUIP FROM EQ D	10,036	4,072	4,072	0	4,072	0	4,072
53 2523 RENT OF OTHER EQUIPMENT	361	232	232	0	232	0	232
53 2630 PUBLIC LIABILITY CLAIMS	0	200	200	0	200	0	200
53 2636 SPECIAL INVESTIGATIONS	1,260	1,000	1,000	0	1,000	0	1,000
53 2637 SAFETY INSPECTION INVEST	8,893	10,500	10,500	0	10,500	0	10,500
53 2679 CARRY FORWARD APPROPRIAT	129,878	0	0	0	0	0	0
53 2699 OPERATIONS RESERVE	0	42,688	42,688	-40,520	2,168	-39,062	3,626
53 2822 BSIP CST CHARG STATE & F	3,124	33,844	33,844	0	33,844	0	33,844
53 2823 BSIP COST CHARG FEDERAL	28,117	0	0	0	0	0	0
TOTAL REQUIREMENTS	30,178,859	32,726,727	35,181,845	109,234	35,291,079	139,937	35,321,782

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0570 Enforcement, Inspection, Vehicle Regulation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	5,671,186	4,317,332	6,883,423	0	6,883,423	0	6,883,423
43 0914 TRANSFER FROM TRUST FUND	873,238	867,009	867,009	11,736	878,745	11,736	878,745
43 0941 PROFIT LOSS ON SALE RENT	3,610	0	0	0	0	0	0
43 0942 SALE OF SALVAGE, MTL & S	15,139	0	0	0	0	0	0
43 0953 REIMB-OTHERS	63,924	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	0	1,000	1,000	0	1,000	0	1,000

TOTAL RECEIPTS	6,627,097	5,185,341	7,751,432	11,736	7,763,168	11,736	7,763,168

HIGHWAY FUND APPROPRIATION	23,551,762	27,541,386	27,430,413	97,498	27,527,911	128,201	27,558,614

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0590 Exhaust Emission Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,863,549	2,050,980	2,085,651	0	2,085,651	0	2,085,651
53 1030 TEMPORARY LABOR-HOURLY	14,855	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	43,219	36,424	36,424	7,483	43,907	11,600	48,024
53 1080 SAL & WAGES - OVERTIME	35,580	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	1,051	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	116,174	131,985	134,918	0	134,918	0	134,918
53 1202 SOCIAL SECURITY CONTRIB	144,584	160,069	162,722	189	162,911	504	163,226
53 1203 RETIREMENT CONTRIBUTION	9,175	5,988	7,722	0	7,722	0	7,722
53 1204 LEO RETIREMENT CONTRIBUT	203,642	149,938	149,938	0	149,938	0	149,938
53 1206 SPECIAL SEPARATION-LEO	20,359	12,500	12,500	0	12,500	0	12,500
53 1220 PAYROLL ADDITIVE	28,839	24,545	24,966	8,073	33,039	8,073	33,039
53 1223 P/R ADDITIVES-LONGEV PAY	657	442	442	254	696	319	761
53 1225 P/R ADDITIVES-OVERTI PAY	121	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	16	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	0	14,862	14,862	0	14,862	0	14,862
53 2236 EMP.IN-STATE SUBSISTENCE	10,719	17,850	17,850	0	17,850	0	17,850
53 2237 EMP.IN-STATE TRANSPORTAT	132,813	209,260	209,260	0	209,260	0	209,260
53 2238 EMP.OUT-OF-STATE SUBSIST	409	4,448	4,448	0	4,448	0	4,448
53 2239 EMP.OUT-OF-STATE TRANSPO	0	3,726	3,726	0	3,726	0	3,726
53 2240 EMP OTHER TRAVEL EXPENSE	3	1,780	1,780	0	1,780	0	1,780
53 2310 PROFESSIONAL FEES	3,355,698	739,800	739,800	0	739,800	0	739,800
53 2314 BRANCH AGENT COMMISSION	4,705	0	0	0	0	0	0
53 2320 TELE SERV-DMV EMISSIONS	1,316,260	0	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRAYAG	0	1,000	1,000	0	1,000	0	1,000
53 2322 TELEPHONE AND TELEGRAPH	8,635	15,723	15,723	0	15,723	0	15,723
53 2323 POSTAGE	0	1,764	1,764	0	1,764	0	1,764
53 2330 RENTAL OF LAND & STRUCT	400	0	0	0	0	0	0
53 2341 REPAIRS & SERVICES-BLDGS	1	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	0	1,000	1,000	0	1,000	0	1,000
53 2347 REPAIRS & SERV DP EQUIP	450	800	800	0	800	0	800
53 2351 INSURANCE & BOND PREMIUM	1,500	1,500	1,500	0	1,500	0	1,500
53 2352 DUES SUBSCR PROMOT & ADV	10,250	5,000	5,000	0	5,000	0	5,000
53 2410 OFFICE SUPPLIES	6,017	13,000	13,000	0	13,000	0	13,000
53 2411 PRINTING AND BINDING	4,284	1,297	1,297	0	1,297	0	1,297
53 2412 UNIFORMS,ARMS, ETC.	0	7,286	7,286	0	7,286	0	7,286
53 2413 SOFTWARE - DATA PROC	24,808	3,430	3,430	0	3,430	0	3,430
53 2441 REPAIR & REPLACEMENT PAR	443	12,166	12,166	0	12,166	0	12,166
53 2443 LICENSE PLATES & STICKER	174,400	87,500	87,500	0	87,500	0	87,500
53 2469 MOTOR VEHICLES OPERATION	4,936	5,500	5,500	0	5,500	0	5,500
53 2473 PHOTOGRAPHIC SUPPLIES	6	1,420	1,420	0	1,420	0	1,420
53 2474 SHOP SUPPLIES & SMALL TO	194	3,910	3,910	0	3,910	0	3,910

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0590 Exhaust Emission Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2475 MEDICAL & SAFETY SUPP	0	980	980	0	980	0	980
53 2510 DATA PROCESSING EQUIP.	281,524	35,820	35,820	0	35,820	0	35,820
53 2511 OFFICE FURNITURE & EQUIP	8,413	4,500	4,500	0	4,500	0	4,500
53 2517 LEO AUTO ACCESSORIES	0	900	900	0	900	0	900
53 2518 PURCHASE OF COMMUNICATN	1,188	1,000	1,000	0	1,000	0	1,000
53 2523 RENT OF OTHER EQUIPMENT	4,476	5,500	5,500	0	5,500	0	5,500
53 2637 SAFETY INSPECTION INVEST	53,780	45,950	45,950	0	45,950	0	45,950
53 2699 OPERATIONS RESERVE	0	911,629	911,629	0	911,629	0	911,629
TOTAL REQUIREMENTS	7,888,133	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	846	0	0	0	0	0	0
43 0977 TELECOMMUNICATION FEE-DM	1,316,260	0	0	0	0	0	0
43 0979 AUTO EMISSION INSP FEES	6,571,027	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
TOTAL RECEIPTS	7,888,133	4,733,172	4,775,584	15,999	4,791,583	20,496	4,796,080
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0610 Bicycle Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	234,741	230,832	235,002	0	235,002	0	235,002
53 1050 SAL & WAGES-LONGEVITY PA	6,545	6,502	6,502	602	7,104	602	7,104
53 1201 HOSPITALIZATION CONTRIB	14,240	14,665	14,665	0	14,665	0	14,665
53 1202 SOCIAL SECURITY CONTRIB	18,029	18,079	18,398	123	18,521	123	18,521
53 1203 RETIREMENT CONTRIBUTION	11,872	7,008	7,318	0	7,318	0	7,318
53 1220 PAYROLL ADDITIVE	3,608	2,762	2,762	961	3,723	961	3,723
53 1223 P/R ADDITIVES-LONGEV PAY	102	79	79	34	113	34	113
53 223T TRAINING-DATA PROCES	0	300	300	0	300	0	300
53 2230 SUB ALLOWANCE FOR BOARD	560	500	500	0	500	0	500
53 2231 PER DIEM ALLOWANCE COMM	285	340	340	0	340	0	340
53 2234 TRAVEL EXPENSES EMP LOAN	15	0	0	0	0	0	0
53 2235 BOARD-COUNCIL EXPENSES	2,052	500	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTENCE	240	686	686	0	686	0	686
53 2237 EMP.IN-STATE TRANSPORTAT	1,250	2,300	2,300	0	2,300	0	2,300
53 2310 PROFESSIONAL FEES	20,000	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	3,635	4,615	4,615	0	4,615	0	4,615
53 2342 REPAIRS & SERV EQUIP OTH	0	106	106	0	106	0	106
53 2347 REPAIRS & SERV DP EQUIP	0	1,200	1,200	0	1,200	0	1,200
53 2352 DUES SUBSCR PROMOT & ADV	0	500	500	0	500	0	500
53 2410 OFFICE SUPPLIES	4,241	6,310	6,310	0	6,310	0	6,310
53 2413 SOFTWARE - DATA PROC	0	1,500	1,500	0	1,500	0	1,500
53 2471 ENGR & DRAFTING SUPPLIES	84	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	105	1,250	1,250	0	1,250	0	1,250
53 2510 DATA PROCESSING EQUIP.	1,175	700	700	0	700	0	700
53 2511 OFFICE FURNITURE & EQUIP	0	550	550	0	550	0	550
53 2518 PURCHASE OF COMMUNICATN	0	250	250	0	250	0	250
TOTAL REQUIREMENTS	322,779	301,634	306,433	1,720	308,153	1,720	308,153

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0	0	0	0	0
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FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0610 Bicycle Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

HIGHWAY FUND APPROPRIATION	322,779	301,634	306,433	1,720	308,153	1,720	308,153

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0630 Public Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	260,905	347,521	344,492	0	344,492	0	344,492
53 1030 TEMPORARY LABOR-HOURLY	43,043	3,000	3,000	0	3,000	0	3,000
53 1050 SAL & WAGES-LONGEVITY PA	5,661	5,658	5,658	2,372	8,030	2,372	8,030
53 1201 HOSPITALIZATION CONTRIB	14,766	20,531	20,531	0	20,531	0	20,531
53 1202 SOCIAL SECURITY CONTRIB	23,531	27,247	27,015	182	27,197	182	27,197
53 1203 RETIREMENT CONTRIBUTION	13,150	10,853	10,610	0	10,610	0	10,610
53 1220 PAYROLL ADDITIVE	4,672	4,206	4,206	1,251	5,457	1,251	5,457
53 1223 P/R ADDITIVES-LONGEV PAY	90	69	69	59	128	59	128
53 2236 EMP.IN-STATE SUBSISTENCE	3,024	1,712	1,712	0	1,712	0	1,712
53 2237 EMP.IN-STATE TRANSPORTAT	6,137	500	500	0	500	0	500
53 2238 EMP.OUT-OF-STATE SUBSIST	478	736	736	0	736	0	736
53 2239 EMP.OUT-OF-STATE TRANSPO	0	400	400	0	400	0	400
53 2240 EMP OTHER TRAVEL EXPENSE	1	650	650	0	650	0	650
53 2322 TELEPHONE AND TELEGRAPH	4,238	5,070	5,070	0	5,070	0	5,070
53 2323 POSTAGE	0	5	5	0	5	0	5
53 2342 REPAIRS & SERV EQUIP OTH	995	2,000	2,000	0	2,000	0	2,000
53 2347 REPAIRS & SERV DP EQUIP	451	600	600	0	600	0	600
53 2352 DUES SUBSCR PROMOT & ADV	0	301	301	0	301	0	301
53 2410 OFFICE SUPPLIES	855	900	900	0	900	0	900
53 2473 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53 2510 DATA PROCESSING EQUIP.	0	5,498	5,498	0	5,498	0	5,498
53 2511 OFFICE FURNITURE & EQUIP	0	300	300	0	300	0	300
TOTAL REQUIREMENTS	381,997	437,782	434,278	3,864	438,142	3,864	438,142
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	8,304	0	0	0	0	0	0
TOTAL RECEIPTS	8,304	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	373,693	437,782	434,278	3,864	438,142	3,864	438,142

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0640 Rail Program Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	393,420	459,030	478,232	0	478,232	0	478,232
53 1050 SAL & WAGES-LONGEVITY PA	6,005	6,975	6,975	734	7,709	2,919	9,894
53 1201 HOSPITALIZATION CONTRIB	18,018	26,397	26,397	0	26,397	0	26,397
53 1202 SOCIAL SECURITY CONTRIB	29,326	35,650	37,119	55	37,174	223	37,342
53 1203 RETIREMENT CONTRIBUTION	19,651	13,164	14,702	0	14,702	0	14,702
53 1220 PAYROLL ADDITIVE	6,036	5,508	5,508	2,068	7,576	2,068	7,576
53 1223 P/R ADDITIVES-LONGEV PAY	94	85	85	38	123	72	157
53 2236 EMP.IN-STATE SUBSISTENCE	0	200	200	0	200	0	200
53 2237 EMP.IN-STATE TRANSPORTAT	0	500	500	0	500	0	500
53 2238 EMP.OUT-OF-STATE SUBSIST	0	300	300	0	300	0	300
53 2239 EMP.OUT-OF-STATE TRANSPO	0	300	300	0	300	0	300
53 2240 EMP OTHER TRAVEL EXPENSE	0	50	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRAPH	0	803	803	0	803	0	803
53 2323 POSTAGE	0	5	5	0	5	0	5
53 2342 REPAIRS & SERV EQUIP OTH	165	100	100	0	100	0	100
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	0	99	99	0	99	0	99
53 2410 OFFICE SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	0	25	25	0	25	0	25
53 2510 DATA PROCESSING EQUIP.	0	100	100	0	100	0	100
53 2511 OFFICE FURNITURE & EQUIP	0	100	100	0	100	0	100
TOTAL REQUIREMENTS	472,715	549,591	571,800	2,895	574,695	5,282	577,082
ESTIMATED RECEIPTS							
43 0942 SALE OF SALVAGE, MTL & S	10	0	0	0	0	0	0
TOTAL RECEIPTS	10	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	472,705	549,591	571,800	2,895	574,695	5,282	577,082

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0660 Ferry Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	663,442	795,684	796,892	0	796,892	0	796,892
53 1030 TEMPORARY LABOR-HOURLY	10,320	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	12,810	14,626	14,626	2,651	17,277	2,651	17,277
53 1090 SAL & WAGES-PREMIUM PAY	506	1,000	1,000	0	1,000	0	1,000
53 1201 HOSPITALIZATION CONTRIB	39,684	46,928	46,928	0	46,928	0	46,928
53 1202 SOCIAL SECURITY CONTRIB	50,997	61,950	62,042	319	62,361	343	62,385
53 1203 RETIREMENT CONTRIBUTION	33,267	24,492	24,589	0	24,589	0	24,589
53 1220 PAYROLL ADDITIVE	10,359	9,546	9,546	3,078	12,624	3,078	12,624
53 1223 P/R ADDITIVES-LONGEV PAY	198	178	178	96	274	101	279
53 1225 P/R ADDITIVES-OVERTI PAY	0	0	0	0	0	3	3
53 1226 P/R ADDITIVES-PREMIU PAY	8	13	13	3	16	0	13
53 223T TRAINING-DATA PROCES	0	500	500	0	500	0	500
53 2233 EDUCATIONAL EXPENSES	870	1,500	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTENCE	5,469	13,824	13,824	0	13,824	0	13,824
53 2237 EMP.IN-STATE TRANSPORTAT	33,899	49,000	49,000	0	49,000	0	49,000
53 2238 EMP.OUT-OF-STATE SUBSIST	10,415	13,031	13,031	0	13,031	0	13,031
53 2239 EMP.OUT-OF-STATE TRANSPO	5,962	16,539	16,539	0	16,539	0	16,539
53 2240 EMP OTHER TRAVEL EXPENSE	5,428	522	522	0	522	0	522
53 2310 PROFESSIONAL FEES	44	2,500	2,500	0	2,500	0	2,500
53 2321 FREIGHT EXPRESS & DRAYAG	890	125	125	0	125	0	125
53 2322 TELEPHONE AND TELEGRAPH	36,354	26,872	26,872	0	26,872	0	26,872
53 2323 POSTAGE	3,284	2,499	2,499	0	2,499	0	2,499
53 2330 RENTAL OF LAND & STRUCT	36,041	30,877	30,877	0	30,877	0	30,877
53 2341 REPAIRS & SERVICES-BLDGS	0	1,000	1,000	0	1,000	0	1,000
53 2342 REPAIRS & SERV EQUIP OTH	5,885	2,770	2,770	0	2,770	0	2,770
53 2347 REPAIRS & SERV DP EQUIP	0	1,000	1,000	0	1,000	0	1,000
53 2351 INSURANCE & BOND PREMIUM	30,757	30,757	30,757	0	30,757	0	30,757
53 2352 DUES SUBSCR PROMOT & ADV	9,503	3,200	3,200	0	3,200	0	3,200
53 2357 CONTRACTOR PMTS - P/O	110	0	0	0	0	0	0
53 2361 RENTAL OF UNIFORMS	120	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	5,472	5,500	5,500	0	5,500	0	5,500
53 2413 SOFTWARE - DATA PROC	1,294	1,500	1,500	0	1,500	0	1,500
53 2428 BUILD & GROUND MAT & SUP	80	1,300	1,300	0	1,300	0	1,300
53 2441 REPAIR & REPLACEMENT PAR	119	0	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIPMEN	0	285	285	0	285	0	285
53 2471 ENGR & DRAFTING SUPPLIES	152	760	760	0	760	0	760
53 2473 PHOTOGRAPHIC SUPPLIES	368	500	500	0	500	0	500
53 2474 SHOP SUPPLIES & SMALL TO	0	200	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	212	880	880	0	880	0	880
53 2510 DATA PROCESSING EQUIP.	929	993	993	0	993	0	993
53 2511 OFFICE FURNITURE & EQUIP	854	1,386	1,386	0	1,386	0	1,386

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 0660 Ferry Division

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2513 SHOP EQUIPMENT	0	200	200	0	200	0	200
53 2515 MISCELLANEOUS EQUIPMENT	437	0	0	0	0	0	0
53 2516 NON-RENTAL ROAD EQUIP	0	100	100	0	100	0	100
53 2518 PURCHASE OF COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53 2522 RENT OF EQUIP FROM EQ D	0	500	500	0	500	0	500
53 2523 RENT OF OTHER EQUIPMENT	867	500	500	0	500	0	500
53 2612 ROW INCIDENTAL COST	45	0	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY DE	22	100	100	0	100	0	100
TOTAL REQUIREMENTS	1,017,473	1,166,637	1,168,034	6,147	1,174,181	6,176	1,174,210
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	23,983	0	0	0	0	0	0
TOTAL RECEIPTS	23,983	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	993,490	1,166,637	1,168,034	6,147	1,174,181	6,176	1,174,210

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1020 State Highway Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	586,376	593,405	719,227	0	719,227	0	719,227
53 1050 SAL & WAGES-LONGEVITY PA	21,475	16,774	16,774	8,530	25,304	8,530	25,304
53 1201 HOSPITALIZATION CONTRIB	26,355	28,428	35,196	0	35,196	0	35,196
53 1202 SOCIAL SECURITY CONTRIB	41,467	46,678	56,303	655	56,958	655	56,958
53 1203 RETIREMENT CONTRIBUTION	29,945	12,222	22,301	0	22,301	0	22,301
53 1220 PAYROLL ADDITIVE	8,991	7,123	8,797	2,596	11,393	2,596	11,393
53 1223 P/R ADDITIVES-LONGEV PAY	330	204	204	197	401	197	401
53 2233 EDUCATIONAL EXPENSES	85,914	100,000	100,000	0	100,000	0	100,000
53 2236 EMP.IN-STATE SUBSISTENCE	3,736	4,000	4,000	0	4,000	0	4,000
53 2237 EMP.IN-STATE TRANSPORTAT	5,591	5,000	5,000	0	5,000	0	5,000
53 2238 EMP.OUT-OF-STATE SUBSIST	2,610	5,955	5,955	0	5,955	0	5,955
53 2239 EMP.OUT-OF-STATE TRANSPO	2,479	8,000	8,000	0	8,000	0	8,000
53 2240 EMP OTHER TRAVEL EXPENSE	3,273	4,000	4,000	0	4,000	0	4,000
53 2322 TELEPHONE AND TELEGRAPH	4,513	7,608	7,608	0	7,608	0	7,608
53 2342 REPAIRS & SERV EQUIP OTH	870	2,287	2,287	0	2,287	0	2,287
53 2352 DUES SUBSCR PROMOT & ADV	221	1,000	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	451	3,500	3,500	0	3,500	0	3,500
53 2413 SOFTWARE - DATA PROC	0	500	500	0	500	0	500
53 2510 DATA PROCESSING EQUIP.	0	63,227	63,227	0	63,227	0	63,227
53 2511 OFFICE FURNITURE & EQUIP	0	4,000	4,000	0	4,000	0	4,000
53 2518 PURCHASE OF COMMUNICATN	0	1,000	1,000	0	1,000	0	1,000
53 2523 RENT OF OTHER EQUIPMENT	0	300	300	0	300	0	300
TOTAL REQUIREMENTS	824,597	915,211	1,069,179	11,978	1,081,157	11,978	1,081,157
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	824,597	915,211	1,069,179	11,978	1,081,157	11,978	1,081,157

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1030 Chief Engineer of Operation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	340,770	324,551	297,263	0	297,263	0	297,263
53 1030 TEMPORARY LABOR-HOURLY	34,800	10,000	10,000	0	10,000	0	10,000
53 1050 SAL & WAGES-LONGEVITY PA	13,407	12,437	12,437	0	12,437	0	12,437
53 1201 HOSPITALIZATION CONTRIB	13,572	15,342	14,665	0	14,665	0	14,665
53 1202 SOCIAL SECURITY CONTRIB	26,523	26,467	24,380	77	24,457	77	24,457
53 1203 RETIREMENT CONTRIBUTION	15,916	9,753	9,384	0	9,384	0	9,384
53 1220 PAYROLL ADDITIVE	5,763	4,013	3,541	1,168	4,709	1,168	4,709
53 1223 P/R ADDITIVES-LONGEV PAY	209	151	151	46	197	46	197
53 2233 EDUCATIONAL EXPENSES	237,388	332,100	332,100	0	332,100	0	332,100
53 2236 EMP.IN-STATE SUBSISTENCE	3,701	4,000	4,000	0	4,000	0	4,000
53 2237 EMP.IN-STATE TRANSPORTAT	5,854	5,559	5,559	0	5,559	0	5,559
53 2238 EMP.OUT-OF-STATE SUBSIST	403	2,500	2,500	0	2,500	0	2,500
53 2239 EMP.OUT-OF-STATE TRANSPO	45	1,800	1,800	0	1,800	0	1,800
53 2240 EMP OTHER TRAVEL EXPENSE	2,079	1,500	1,500	0	1,500	0	1,500
53 2322 TELEPHONE AND TELEGRAPH	5,026	9,000	9,000	0	9,000	0	9,000
53 2329 PERSONAL WIRELESS PHONES	166	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	0	100	100	0	100	0	100
53 2342 REPAIRS & SERV EQUIP OTH	909	700	700	0	700	0	700
53 2352 DUES SUBSCR PROMOT & ADV	0	200	200	0	200	0	200
53 2410 OFFICE SUPPLIES	1,223	900	900	0	900	0	900
53 2413 SOFTWARE - DATA PROC	0	1,095	1,095	0	1,095	0	1,095
53 2473 PHOTOGRAPHIC SUPPLIES	258	150	150	0	150	0	150
53 2475 MEDICAL & SAFETY SUPP	0	30	30	0	30	0	30
53 2510 DATA PROCESSING EQUIP.	0	13,800	13,800	0	13,800	0	13,800
53 2511 OFFICE FURNITURE & EQUIP	5,026	75	75	0	75	0	75
53 2522 RENT OF EQUIP FROM EQ D	0	100	100	0	100	0	100
53 2523 RENT OF OTHER EQUIPMENT	464	0	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY DE	0	50	50	0	50	0	50
TOTAL REQUIREMENTS	713,502	776,373	745,480	1,291	746,771	1,291	746,771
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	2,259	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1030 Chief Engineer of Operation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
TOTAL RECEIPTS	2,259	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	711,243	776,373	745,480	1,291	746,771	1,291	746,771

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1040 Chief Engineer of Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

53 10A0 DISABILITY INCOME PLAN	64	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	1,914,717	2,487,273	2,129,915	0	2,129,915	0	2,129,915
53 1030 TEMPORARY LABOR-HOURLY	13,581	3,738	3,738	0	3,738	0	3,738
53 1050 SAL & WAGES-LONGEVITY PA	41,857	57,856	57,856	853	58,709	853	58,709
53 1201 HOSPITALIZATION CONTRIB	107,959	149,131	129,052	0	129,052	0	129,052
53 1202 SOCIAL SECURITY CONTRIB	142,649	194,988	167,647	71	167,718	71	167,718
53 1203 RETIREMENT CONTRIBUTION	96,265	89,232	66,289	0	66,289	0	66,289
53 1215 CONTR PER SER OTHERS	1,599	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	29,630	29,908	25,368	8,372	33,740	8,372	33,740
53 1223 P/R ADDITIVES-LONGEV PAY	643	704	704	226	930	226	930
53 223T TRAINING-DATA PROCES	0	1,400	1,400	0	1,400	0	1,400
53 2233 EDUCATIONAL EXPENSES	7,031	10,214	10,214	0	10,214	0	10,214
53 2236 EMP.IN-STATE SUBSISTENCE	5,272	8,875	8,875	0	8,875	0	8,875
53 2237 EMP.IN-STATE TRANSPORTAT	3,249	6,437	6,437	0	6,437	0	6,437
53 2238 EMP.OUT-OF-STATE SUBSIST	2,594	14,251	14,251	0	14,251	0	14,251
53 2239 EMP.OUT-OF-STATE TRANSP	586	10,240	10,240	0	10,240	0	10,240
53 2240 EMP OTHER TRAVEL EXPENSE	1,883	8,742	8,742	0	8,742	0	8,742
53 2310 PROFESSIONAL FEES	1,427	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	9,648	12,941	12,941	0	12,941	0	12,941
53 2329 PERSONAL WIRELESS PHONES	75	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	0	200	200	0	200	0	200
53 2337 RENTAL OF PARKING SPACE	410	360	360	0	360	0	360
53 2342 REPAIRS & SERV EQUIP OTH	4,468	5,450	5,450	0	5,450	0	5,450
53 2347 REPAIRS & SERV DP EQUIP	95	620	620	0	620	0	620
53 2351 INSURANCE & BOND PREMIUM	100	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	15	1,080	1,080	0	1,080	0	1,080
53 2354 PAYMENT TO OTHER ST AGEN	60,533	0	0	0	0	0	0
53 2384 RURAL PLANNING ORG EXPEN	46,990	0	2,828,300	0	2,828,300	0	2,828,300
53 2410 OFFICE SUPPLIES	3,775	7,740	7,740	0	7,740	0	7,740
53 2411 PRINTING AND BINDING	0	100	100	0	100	0	100
53 2413 SOFTWARE - DATA PROC	0	13,568	13,568	0	13,568	0	13,568
53 2471 ENGR & DRAFTING SUPPLIES	40	300	300	0	300	0	300
53 2473 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 2474 SHOP SUPPLIES & SMALL TO	0	100	100	0	100	0	100
53 2475 MEDICAL & SAFETY SUPP	0	110	110	0	110	0	110
53 2476 ROAD MAPS	0	0	38,382	0	38,382	0	38,382
53 2510 DATA PROCESSING EQUIP.	150	43,210	43,210	0	43,210	0	43,210
53 2511 OFFICE FURNITURE & EQUIP	11,102	18,703	18,703	0	18,703	0	18,703
53 2512 ENGR & DRAFTING EQUIPMNT	0	100	100	0	100	0	100
53 2518 PURCHASE OF COMMUNICATN	0	2,300	2,300	0	2,300	0	2,300

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1040 Chief Engineer of Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	2,508,407	3,180,071	5,614,492	9,522	5,624,014	9,522	5,624,014

ESTIMATED RECEIPTS							

43 0910 DIRECT CHARGES TO W/O'S	1,937	0	0	0	0	0	0
43 0914 TRANSFER FROM TRUST FUND	2,506,470	3,180,071	5,576,110	9,522	5,585,632	9,522	5,585,632
43 0943 SALE-MAPS, PLANS, SPEC, PRO	0	0	17,382	0	17,382	0	17,382

TOTAL RECEIPTS	2,508,407	3,180,071	5,593,492	9,522	5,603,014	9,522	5,603,014

HIGHWAY FUND APPROPRIATION	0	0	21,000	0	21,000	0	21,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1060 Secondary Roads

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	156,529	147,266	167,705	0	167,705	0	167,705
53 1030 TEMPORARY LABOR-HOURLY	41,728	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	4,204	4,894	4,894	0	4,894	0	4,894
53 1201 HOSPITALIZATION CONTRIB	10,386	11,732	11,732	0	11,732	0	11,732
53 1202 SOCIAL SECURITY CONTRIB	15,055	11,641	13,204	0	13,204	0	13,204
53 1203 RETIREMENT CONTRIBUTION	7,899	3,641	5,230	0	5,230	0	5,230
53 1220 PAYROLL ADDITIVE	3,046	1,756	1,756	901	2,657	901	2,657
53 1223 P/R ADDITIVES-LONGEV PAY	62	60	60	18	78	18	78
53 2236 EMP.IN-STATE SUBSISTENCE	192	894	894	0	894	0	894
53 2237 EMP.IN-STATE TRANSPORTAT	780	490	490	0	490	0	490
53 2238 EMP.OUT-OF-STATE SUBSIST	0	288	288	0	288	0	288
53 2240 EMP OTHER TRAVEL EXPENSE	60	96	96	0	96	0	96
53 2322 TELEPHONE AND TELEGRAPH	1,543	1,700	1,700	0	1,700	0	1,700
53 2342 REPAIRS & SERV EQUIP OTH	874	500	500	0	500	0	500
53 2352 DUES SUBSCR PROMOT & ADV	0	50	50	0	50	0	50
53 2410 OFFICE SUPPLIES	357	1,000	1,000	0	1,000	0	1,000
53 2413 SOFTWARE - DATA PROC	0	500	500	0	500	0	500
53 2476 ROAD MAPS	6,369	0	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP.	0	1,539	1,539	0	1,539	0	1,539
53 2511 OFFICE FURNITURE & EQUIP	145	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS	249,229	189,547	213,138	919	214,057	919	214,057
ESTIMATED RECEIPTS							
43 0943 SALE-MAPS, PLANS, SPEC, PRO	14,575	0	0	0	0	0	0
TOTAL RECEIPTS	14,575	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	234,654	189,547	213,138	919	214,057	919	214,057

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1080 Assistant Administrator - Pre-Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	223,432	225,994	228,139	0	228,139	0	228,139
53 1050 SAL & WAGES-LONGEVITY PA	8,235	15,084	15,084	0	15,084	0	15,084
53 1201 HOSPITALIZATION CONTRIB	8,177	8,799	8,799	0	8,799	0	8,799
53 1202 SOCIAL SECURITY CONTRIB	15,074	18,197	18,361	246	18,607	246	18,607
53 1203 RETIREMENT CONTRIBUTION	11,396	7,198	7,370	0	7,370	0	7,370
53 1220 PAYROLL ADDITIVE	3,432	2,719	2,719	895	3,614	895	3,614
53 1223 P/R ADDITIVES-LONGEV PAY	130	184	184	55	239	55	239
53 2233 EDUCATIONAL EXPENSES	40,247	78,600	78,600	0	78,600	0	78,600
53 2236 EMP.IN-STATE SUBSISTENCE	456	911	911	0	911	0	911
53 2237 EMP.IN-STATE TRANSPORTAT	421	2,777	2,777	0	2,777	0	2,777
53 2238 EMP.OUT-OF-STATE SUBSIST	0	3,500	3,500	0	3,500	0	3,500
53 2239 EMP.OUT-OF-STATE TRANSPO	0	2,000	2,000	0	2,000	0	2,000
53 2240 EMP OTHER TRAVEL EXPENSE	318	2,500	2,500	0	2,500	0	2,500
53 2322 TELEPHONE AND TELEGRAPH	1,516	3,000	3,000	0	3,000	0	3,000
53 2330 RENTAL OF LAND & STRUCT	50	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	995	1,100	1,100	0	1,100	0	1,100
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	444	100	100	0	100	0	100
53 2410 OFFICE SUPPLIES	0	400	400	0	400	0	400
53 2413 SOFTWARE - DATA PROC	0	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	36	0	0	0	0	0	0
53 2510 DATA PROCESSING EQUIP.	0	2,500	2,500	0	2,500	0	2,500
53 2511 OFFICE FURNITURE & EQUIP	0	2,500	2,500	0	2,500	0	2,500
53 2518 PURCHASE OF COMMUNICATN	0	1,213	1,213	0	1,213	0	1,213
TOTAL REQUIREMENTS	314,359	379,876	382,357	1,196	383,553	1,196	383,553
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	0	0	0	383,553	383,553	383,553	383,553
TOTAL RECEIPTS	0	0	0	383,553	383,553	383,553	383,553

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 1080 Assistant Administrator - Pre-Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
HIGHWAY FUND APPROPRIATION	314,359	379,876	382,357	-382,357	0	-382,357	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2010 Division One

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	913,972	924,701	944,618	0	944,618	0	944,618
53 1030 TEMPORARY LABOR-HOURLY	0	4,000	4,000	0	4,000	0	4,000
53 1050 SAL & WAGES-LONGEVITY PA	16,816	20,799	20,799	221	21,020	1,469	22,268
53 1080 SAL & WAGES - OVERTIME	447	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	60,578	65,203	67,459	0	67,459	0	67,459
53 1202 SOCIAL SECURITY CONTRIB	68,879	72,561	74,084	93	74,177	188	74,272
53 1203 RETIREMENT CONTRIBUTION	45,830	27,265	29,252	0	29,252	0	29,252
53 1220 PAYROLL ADDITIVE	14,040	11,099	11,436	3,528	14,964	3,528	14,964
53 1223 P/R ADDITIVES-LONGEV PAY	258	253	253	81	334	100	353
53 1225 P/R ADDITIVES-OVERTI PAY	7	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	0	300	300	0	300	0	300
53 2232 TRAVEL EXP. NON-DOT EMP	20	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	725	200	200	0	200	0	200
53 2236 EMP.IN-STATE SUBSISTENCE	10,218	9,000	9,000	0	9,000	0	9,000
53 2237 EMP.IN-STATE TRANSPORTAT	43,874	70,000	70,000	0	70,000	0	70,000
53 2238 EMP.OUT-OF-STATE SUBSIST	0	622	622	0	622	0	622
53 2240 EMP OTHER TRAVEL EXPENSE	2,036	281	281	0	281	0	281
53 2241 COMMERCIAL DRIV.LICENSE	44	0	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRAYAG	0	50	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRAPH	19,409	28,000	28,000	0	28,000	0	28,000
53 2323 POSTAGE	6,813	4,447	4,447	0	4,447	0	4,447
53 2329 PERSONAL WIRELESS PHONES	84	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	25,587	26,960	26,960	0	26,960	0	26,960
53 2341 REPAIRS & SERVICES-BLDGS	738	2,000	2,000	0	2,000	0	2,000
53 2342 REPAIRS & SERV EQUIP OTH	7,695	4,000	4,000	0	4,000	0	4,000
53 2347 REPAIRS & SERV DP EQUIP	0	500	500	0	500	0	500
53 2352 DUES SUBSCR PROMOT & ADV	23	1,700	1,700	0	1,700	0	1,700
53 2355 WASTE DISPOSAL	467	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	7,011	17,666	17,666	0	17,666	0	17,666
53 2413 SOFTWARE - DATA PROC	0	1,000	1,000	0	1,000	0	1,000
53 2424 BRIDGE MAT & SUPPLIES	0	100	100	0	100	0	100
53 2428 BUILD & GROUND MAT & SUP	689	2,000	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT PAR	181	1,500	1,500	0	1,500	0	1,500
53 2451 FUEL CHARGED TO EQUIPMEN	679	200	200	0	200	0	200
53 2471 ENGR & DRAFTING SUPPLIES	363	300	300	0	300	0	300
53 2474 SHOP SUPPLIES & SMALL TO	0	50	50	0	50	0	50
53 2475 MEDICAL & SAFETY SUPP	827	500	500	0	500	0	500
53 2510 DATA PROCESSING EQUIP.	2,139	4,000	4,000	0	4,000	0	4,000
53 2511 OFFICE FURNITURE & EQUIP	11,874	8,000	8,000	0	8,000	0	8,000
53 2515 MISCELLANEOUS EQUIPMENT	172	200	200	0	200	0	200
53 2518 PURCHASE OF COMMUNICATN	0	4,000	4,000	0	4,000	0	4,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2010 Division One

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2522 RENT OF EQUIP FROM EQ D	7,016	4,511	4,511	0	4,511	0	4,511
53 2523 RENT OF OTHER EQUIPMENT	438	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,269,949	1,317,968	1,343,988	3,923	1,347,911	5,285	1,349,273
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	2,714	0	0	0	0	0	0
TOTAL RECEIPTS	2,714	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,267,235	1,317,968	1,343,988	3,923	1,347,911	5,285	1,349,273

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2020 Division Two

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	976,224	981,666	993,167	0	993,167	0	993,167
53 1030 TEMPORARY LABOR-HOURLY	10,094	0	0	0	0	0	0
53 1050 SAL & WAGES-LONGEVITY PA	24,679	24,966	24,966	4,764	29,730	4,764	29,730
53 1080 SAL & WAGES - OVERTIME	1,161	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	62,251	64,526	64,526	0	64,526	0	64,526
53 1202 SOCIAL SECURITY CONTRIB	74,595	77,007	77,887	364	78,251	364	78,251
53 1203 RETIREMENT CONTRIBUTION	49,261	30,262	30,849	0	30,849	0	30,849
53 1220 PAYROLL ADDITIVE	15,159	11,749	11,749	3,984	15,733	3,984	15,733
53 1223 P/R ADDITIVES-LONGEV PAY	377	303	303	167	470	167	470
53 1225 P/R ADDITIVES-OVERTI PAY	18	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	0	100	100	0	100	0	100
53 2233 EDUCATIONAL EXPENSES	261	500	500	0	500	0	500
53 2236 EMP.IN-STATE SUBSISTENCE	6,379	7,893	7,893	0	7,893	0	7,893
53 2237 EMP.IN-STATE TRANSPORTAT	37,425	37,000	37,000	0	37,000	0	37,000
53 2238 EMP.OUT-OF-STATE SUBSIST	0	1,000	1,000	0	1,000	0	1,000
53 2239 EMP.OUT-OF-STATE TRANSPO	0	1,500	1,500	0	1,500	0	1,500
53 2240 EMP OTHER TRAVEL EXPENSE	140	300	300	0	300	0	300
53 2321 FREIGHT EXPRESS & DRAYAG	0	50	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRAPH	37,820	22,347	22,347	0	22,347	0	22,347
53 2323 POSTAGE	3,211	2,530	2,530	0	2,530	0	2,530
53 2329 PERSONAL WIRELESS PHONES	543	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	0	100	100	0	100	0	100
53 2336 WATER HEAT & POWER	34,974	36,295	36,295	0	36,295	0	36,295
53 2341 REPAIRS & SERVICES-BLDGS	2,636	5,000	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV EQUIP OTH	3,186	4,000	4,000	0	4,000	0	4,000
53 2347 REPAIRS & SERV DP EQUIP	0	2,900	2,900	0	2,900	0	2,900
53 2352 DUES SUBSCR PROMOT & ADV	271	950	950	0	950	0	950
53 2355 WASTE DISPOSAL	0	1,560	1,560	0	1,560	0	1,560
53 2410 OFFICE SUPPLIES	10,069	16,700	16,700	0	16,700	0	16,700
53 2413 SOFTWARE - DATA PROC	0	1,000	1,000	0	1,000	0	1,000
53 2423 MAINT MAT SUPPLIES OTHER	142	300	300	0	300	0	300
53 2425 LANDSCAPE MAT & SUPPLIES	0	700	700	0	700	0	700
53 2428 BUILD & GROUND MAT & SUP	504	1,500	1,500	0	1,500	0	1,500
53 2441 REPAIR & REPLACEMENT PAR	548	225	225	0	225	0	225
53 2471 ENGR & DRAFTING SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	68	400	400	0	400	0	400
53 2474 SHOP SUPPLIES & SMALL TO	0	250	250	0	250	0	250
53 2475 MEDICAL & SAFETY SUPP	3,086	1,496	1,496	0	1,496	0	1,496
53 2510 DATA PROCESSING EQUIP.	3,011	4,000	4,000	0	4,000	0	4,000
53 2511 OFFICE FURNITURE & EQUIP	1,672	13,629	13,629	0	13,629	0	13,629
53 2512 ENGR & DRAFTING EQUIPMNT	0	100	100	0	100	0	100

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2020 Division Two

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2515 MISCELLANEOUS EQUIPMENT	0	200	200	0	200	0	200
53 2522 RENT OF EQUIP FROM EQ D	18,003	12,834	12,834	0	12,834	0	12,834
53 2640 SERVICES BY OTHER HWY DE	0	300	300	0	300	0	300
TOTAL REQUIREMENTS	1,377,768	1,368,238	1,381,206	9,279	1,390,485	9,279	1,390,485
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	2,917	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	2	0	0	0	0	0	0
TOTAL RECEIPTS	2,919	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,374,849	1,368,238	1,381,206	9,279	1,390,485	9,279	1,390,485

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2030 Division Three

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	979,909	1,013,454	1,033,978	0	1,033,978	0	1,033,978
53 1030 TEMPORARY LABOR-HOURLY	0	6,500	6,500	0	6,500	0	6,500
53 1050 SAL & WAGES-LONGEVITY PA	24,398	31,185	31,185	293	31,478	1,865	33,050
53 1080 SAL & WAGES - OVERTIME	2,949	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	800	800	0	800	0	800
53 1201 HOSPITALIZATION CONTRIB	59,093	65,203	67,459	0	67,459	0	67,459
53 1202 SOCIAL SECURITY CONTRIB	73,618	80,396	81,966	38	82,004	159	82,125
53 1203 RETIREMENT CONTRIBUTION	49,560	30,893	32,299	0	32,299	0	32,299
53 1220 PAYROLL ADDITIVE	15,063	12,213	12,483	3,896	16,379	3,896	16,379
53 1223 P/R ADDITIVES-LONGEV PAY	374	378	378	121	499	146	524
53 1225 P/R ADDITIVES-OVERTI PAY	45	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	10	10	0	10	0	10
53 223T TRAINING-DATA PROCES	0	100	100	0	100	0	100
53 2233 EDUCATIONAL EXPENSES	804	1,300	1,300	0	1,300	0	1,300
53 2234 TRAVEL EXPENSES EMP LOAN	28	0	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTENCE	15,620	10,000	10,000	0	10,000	0	10,000
53 2237 EMP.IN-STATE TRANSPORTAT	46,201	46,801	46,801	0	46,801	0	46,801
53 2238 EMP.OUT-OF-STATE SUBSIST	0	88	88	0	88	0	88
53 2240 EMP OTHER TRAVEL EXPENSE	454	1,000	1,000	0	1,000	0	1,000
53 2241 COMMERCIAL DRIV.LICENSE	100	0	0	0	0	0	0
53 2310 PROFESSIONAL FEES	20	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	23,546	26,000	26,000	0	26,000	0	26,000
53 2323 POSTAGE	1,804	6,000	6,000	0	6,000	0	6,000
53 2329 PERSONAL WIRELESS PHONES	168	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	16,500	17,000	17,000	0	17,000	0	17,000
53 2336 WATER HEAT & POWER	17,983	18,000	18,000	0	18,000	0	18,000
53 2341 REPAIRS & SERVICES-BLDGS	4,381	3,000	3,000	0	3,000	0	3,000
53 2342 REPAIRS & SERV EQUIP OTH	1,640	2,000	2,000	0	2,000	0	2,000
53 2344 JANITORIAL SERVICES	4,410	3,000	3,000	0	3,000	0	3,000
53 2347 REPAIRS & SERV DP EQUIP	381	500	500	0	500	0	500
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	1,619	650	650	0	650	0	650
53 2410 OFFICE SUPPLIES	7,451	12,000	12,000	0	12,000	0	12,000
53 2411 PRINTING AND BINDING	43	200	200	0	200	0	200
53 2413 SOFTWARE - DATA PROC	20	2,000	2,000	0	2,000	0	2,000
53 2423 MAINT MAT SUPPLIES OTHER	0	100	100	0	100	0	100
53 2425 LANDSCAPE MAT & SUPPLIES	0	100	100	0	100	0	100
53 2428 BUILD & GROUND MAT & SUP	1,160	2,000	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT PAR	46	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	21	200	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL TO	0	350	350	0	350	0	350

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2030 Division Three

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2475 MEDICAL & SAFETY SUPP	671	1,200	1,200	0	1,200	0	1,200
53 2510 DATA PROCESSING EQUIP.	1,313	4,500	4,500	0	4,500	0	4,500
53 2511 OFFICE FURNITURE & EQUIP	19,391	15,000	15,000	0	15,000	0	15,000
53 2515 MISCELLANEOUS EQUIPMENT	520	500	500	0	500	0	500
53 2518 PURCHASE OF COMMUNICATN	0	4,000	4,000	0	4,000	0	4,000
53 2522 RENT OF EQUIP FROM EQ D	9,923	11,402	11,402	0	11,402	0	11,402
53 2523 RENT OF OTHER EQUIPMENT	24	1,900	1,900	0	1,900	0	1,900
53 2608 ACQ ROW DEED OUTSIDE ATT	57	0	0	0	0	0	0
53 2679 CARRY FORWARD APPROPRIAT	5,321	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,386,629	1,432,123	1,458,149	4,348	1,462,497	6,066	1,464,215
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	11,342	0	0	0	0	0	0
TOTAL RECEIPTS	11,342	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,375,287	1,432,123	1,458,149	4,348	1,462,497	6,066	1,464,215

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2040 Division Four

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,110,978	1,155,248	1,123,241	0	1,123,241	0	1,123,241
53 1030 TEMPORARY LABOR-HOURLY	0	1,500	1,500	0	1,500	0	1,500
53 1050 SAL & WAGES-LONGEVITY PA	25,913	29,491	29,491	0	29,491	0	29,491
53 1080 SAL & WAGES - OVERTIME	282	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	66,669	73,325	73,325	0	73,325	0	73,325
53 1202 SOCIAL SECURITY CONTRIB	84,900	90,595	88,146	153	88,299	153	88,299
53 1203 RETIREMENT CONTRIBUTION	55,964	37,311	34,928	0	34,928	0	34,928
53 1220 PAYROLL ADDITIVE	17,068	13,842	13,562	4,231	17,793	4,231	17,793
53 1223 P/R ADDITIVES-LONGEV PAY	395	358	358	109	467	109	467
53 1225 P/R ADDITIVES-OVERTI PAY	4	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	0	250	250	0	250	0	250
53 2233 EDUCATIONAL EXPENSES	673	250	250	0	250	0	250
53 2236 EMP.IN-STATE SUBSISTENCE	3,749	4,700	4,700	0	4,700	0	4,700
53 2237 EMP.IN-STATE TRANSPORTAT	31,690	44,000	44,000	0	44,000	0	44,000
53 2238 EMP.OUT-OF-STATE SUBSIST	0	679	679	0	679	0	679
53 2239 EMP.OUT-OF-STATE TRANSPO	0	673	673	0	673	0	673
53 2240 EMP OTHER TRAVEL EXPENSE	55	150	150	0	150	0	150
53 2310 PROFESSIONAL FEES	1,653	0	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRAYAG	13	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	15,723	26,525	26,525	0	26,525	0	26,525
53 2323 POSTAGE	1,775	3,195	3,195	0	3,195	0	3,195
53 2329 PERSONAL WIRELESS PHONES	560	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	24,350	29,439	29,439	0	29,439	0	29,439
53 2341 REPAIRS & SERVICES-BLDGS	895	500	500	0	500	0	500
53 2342 REPAIRS & SERV EQUIP OTH	2,659	5,829	5,829	0	5,829	0	5,829
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	193	600	600	0	600	0	600
53 2355 WASTE DISPOSAL	957	800	800	0	800	0	800
53 2410 OFFICE SUPPLIES	5,777	13,000	13,000	0	13,000	0	13,000
53 2413 SOFTWARE - DATA PROC	0	2,000	2,000	0	2,000	0	2,000
53 2428 BUILD & GROUND MAT & SUP	1,362	2,700	2,700	0	2,700	0	2,700
53 2441 REPAIR & REPLACEMENT PAR	1,027	600	600	0	600	0	600
53 2471 ENGR & DRAFTING SUPPLIES	199	1,000	1,000	0	1,000	0	1,000
53 2473 PHOTOGRAPHIC SUPPLIES	0	250	250	0	250	0	250
53 2474 SHOP SUPPLIES & SMALL TO	0	170	170	0	170	0	170
53 2475 MEDICAL & SAFETY SUPP	5,373	342	342	0	342	0	342
53 2510 DATA PROCESSING EQUIP.	0	2,500	2,500	0	2,500	0	2,500
53 2511 OFFICE FURNITURE & EQUIP	891	7,792	7,792	0	7,792	0	7,792
53 2512 ENGR & DRAFTING EQUIPMNT	0	110	110	0	110	0	110
53 2515 MISCELLANEOUS EQUIPMENT	0	100	100	0	100	0	100

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2040 Division Four

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2522 RENT OF EQUIP FROM EQ D	27,235	19,850	19,850	0	19,850	0	19,850
53 2523 RENT OF OTHER EQUIPMENT	0	250	250	0	250	0	250
53 2640 SERVICES BY OTHER HWY DE	175	720	720	0	720	0	720
TOTAL REQUIREMENTS	1,489,157	1,570,844	1,533,725	4,493	1,538,218	4,493	1,538,218
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	5,297	0	0	0	0	0	0
TOTAL RECEIPTS	5,297	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,483,860	1,570,844	1,533,725	4,493	1,538,218	4,493	1,538,218

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2050 Division Five

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,099,981	1,096,969	1,115,896	0	1,115,896	0	1,115,896
53 1030 TEMPORARY LABOR-HOURLY	22,341	11,692	11,692	0	11,692	0	11,692
53 1050 SAL & WAGES-LONGEVITY PA	15,412	23,510	23,510	5,316	28,826	6,897	30,407
53 1090 SAL & WAGES-PREMIUM PAY	0	51	51	0	51	0	51
53 1201 HOSPITALIZATION CONTRIB	65,970	71,069	73,325	0	73,325	0	73,325
53 1202 SOCIAL SECURITY CONTRIB	85,057	86,614	88,062	407	88,469	528	88,590
53 1203 RETIREMENT CONTRIBUTION	54,896	33,009	34,526	0	34,526	0	34,526
53 1220 PAYROLL ADDITIVE	17,266	13,266	13,578	4,099	17,677	4,099	17,677
53 1223 P/R ADDITIVES-LONGEV PAY	240	285	285	171	456	196	481
53 1226 P/R ADDITIVES-PREMIU PAY	0	0	0	1	1	1	1
53 223T TRAINING-DATA PROCES	0	400	400	0	400	0	400
53 2233 EDUCATIONAL EXPENSES	519	600	600	0	600	0	600
53 2236 EMP.IN-STATE SUBSISTENCE	3,581	4,813	4,813	0	4,813	0	4,813
53 2237 EMP.IN-STATE TRANSPORTAT	45,180	40,000	40,000	0	40,000	0	40,000
53 2239 EMP.OUT-OF-STATE TRANSPO	0	100	100	0	100	0	100
53 2240 EMP OTHER TRAVEL EXPENSE	727	1,800	1,800	0	1,800	0	1,800
53 2310 PROFESSIONAL FEES	0	150	150	0	150	0	150
53 2322 TELEPHONE AND TELEGRAPH	25,132	24,000	24,000	0	24,000	0	24,000
53 2323 POSTAGE	2,460	3,500	3,500	0	3,500	0	3,500
53 2329 PERSONAL WIRELESS PHONES	1,663	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	-7,989	15,000	15,000	0	15,000	0	15,000
53 2336 WATER HEAT & POWER	22,141	25,000	25,000	0	25,000	0	25,000
53 2341 REPAIRS & SERVICES-BLDGS	1,927	800	800	0	800	0	800
53 2342 REPAIRS & SERV EQUIP OTH	2,500	100	100	0	100	0	100
53 2347 REPAIRS & SERV DP EQUIP	3,049	1,128	1,128	0	1,128	0	1,128
53 2352 DUES SUBSCR PROMOT & ADV	150	100	100	0	100	0	100
53 2410 OFFICE SUPPLIES	6,046	13,000	13,000	0	13,000	0	13,000
53 2413 SOFTWARE - DATA PROC	0	569	569	0	569	0	569
53 2423 MAINT MAT SUPPLIES OTHER	0	100	100	0	100	0	100
53 2425 LANDSCAPE MAT & SUPPLIES	10	0	0	0	0	0	0
53 2428 BUILD & GROUND MAT & SUP	621	1,000	1,000	0	1,000	0	1,000
53 2441 REPAIR & REPLACEMENT PAR	34	100	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPLIES	0	345	345	0	345	0	345
53 2473 PHOTOGRAPHIC SUPPLIES	305	0	0	0	0	0	0
53 2474 SHOP SUPPLIES & SMALL TO	269	600	600	0	600	0	600
53 2475 MEDICAL & SAFETY SUPP	3,362	230	230	0	230	0	230
53 2510 DATA PROCESSING EQUIP.	0	1,157	1,157	0	1,157	0	1,157
53 2511 OFFICE FURNITURE & EQUIP	3,546	11,500	11,500	0	11,500	0	11,500
53 2512 ENGR & DRAFTING EQUIPMNT	0	90	90	0	90	0	90
53 2515 MISCELLANEOUS EQUIPMENT	0	100	100	0	100	0	100
53 2522 RENT OF EQUIP FROM EQ D	961	1,200	1,200	0	1,200	0	1,200

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2050 Division Five

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2523 RENT OF OTHER EQUIPMENT	80	150	150	0	150	0	150
53 2640 SERVICES BY OTHER HWY DE	0	100	100	0	100	0	100
TOTAL REQUIREMENTS	1,477,437	1,484,197	1,508,657	9,994	1,518,651	11,721	1,520,378
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	5,206	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	500	0	0	0	0	0	0
TOTAL RECEIPTS	5,706	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,471,731	1,484,197	1,508,657	9,994	1,518,651	11,721	1,520,378

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2060 Division Six

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,055,429	990,413	1,058,666	0	1,058,666	0	1,058,666
53 1030 TEMPORARY LABOR-HOURLY	0	3,300	3,300	0	3,300	0	3,300
53 1050 SAL & WAGES-LONGEVITY PA	28,322	30,294	30,294	3,765	34,059	4,717	35,011
53 1090 SAL & WAGES-PREMIUM PAY	0	200	200	0	200	0	200
53 1201 HOSPITALIZATION CONTRIB	65,080	62,947	67,459	0	67,459	0	67,459
53 1202 SOCIAL SECURITY CONTRIB	80,687	77,969	83,190	671	83,861	744	83,934
53 1203 RETIREMENT CONTRIBUTION	53,271	27,700	33,002	0	33,002	0	33,002
53 1220 PAYROLL ADDITIVE	16,222	11,885	12,453	4,317	16,770	4,317	16,770
53 1223 P/R ADDITIVES-LONGEV PAY	436	368	368	172	540	187	555
53 1226 P/R ADDITIVES-PREMIU PAY	0	3	3	0	3	0	3
53 223T TRAINING-DATA PROCES	0	100	100	0	100	0	100
53 2233 EDUCATIONAL EXPENSES	560	2,200	2,200	0	2,200	0	2,200
53 2236 EMP.IN-STATE SUBSISTENCE	5,340	3,000	3,000	0	3,000	0	3,000
53 2237 EMP.IN-STATE TRANSPORTAT	48,297	43,727	43,727	0	43,727	0	43,727
53 2238 EMP.OUT-OF-STATE SUBSIST	0	2,200	2,200	0	2,200	0	2,200
53 2239 EMP.OUT-OF-STATE TRANSPO	0	500	500	0	500	0	500
53 2240 EMP OTHER TRAVEL EXPENSE	125	500	500	0	500	0	500
53 2321 FREIGHT EXPRESS & DRAYAG	11	100	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRAPH	27,698	28,000	28,000	0	28,000	0	28,000
53 2323 POSTAGE	3,995	6,500	6,500	0	6,500	0	6,500
53 2329 PERSONAL WIRELESS PHONES	112	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	24,637	22,165	22,165	0	22,165	0	22,165
53 2341 REPAIRS & SERVICES-BLDGS	2,053	2,000	2,000	0	2,000	0	2,000
53 2342 REPAIRS & SERV EQUIP OTH	1,600	1,963	1,963	0	1,963	0	1,963
53 2347 REPAIRS & SERV DP EQUIP	0	500	500	0	500	0	500
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	80	600	600	0	600	0	600
53 2410 OFFICE SUPPLIES	5,412	7,000	7,000	0	7,000	0	7,000
53 2413 SOFTWARE - DATA PROC	0	3,000	3,000	0	3,000	0	3,000
53 2423 MAINT MAT SUPPLIES OTHER	521	200	200	0	200	0	200
53 2428 BUILD & GROUND MAT & SUP	2,246	3,000	3,000	0	3,000	0	3,000
53 2441 REPAIR & REPLACEMENT PAR	87	570	570	0	570	0	570
53 2451 FUEL CHARGED TO EQUIPMEN	-32	0	0	0	0	0	0
53 2471 ENGR & DRAFTING SUPPLIES	0	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	0	500	500	0	500	0	500
53 2474 SHOP SUPPLIES & SMALL TO	50	700	700	0	700	0	700
53 2475 MEDICAL & SAFETY SUPP	1,224	141	141	0	141	0	141
53 2510 DATA PROCESSING EQUIP.	0	100	100	0	100	0	100
53 2511 OFFICE FURNITURE & EQUIP	363	13,536	13,536	0	13,536	0	13,536
53 2515 MISCELLANEOUS EQUIPMENT	0	100	100	0	100	0	100
53 2522 RENT OF EQUIP FROM EQ D	13,324	8,000	8,000	0	8,000	0	8,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2060 Division Six

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2523 RENT OF OTHER EQUIPMENT	106	100	100	0	100	0	100
TOTAL REQUIREMENTS	1,437,256	1,356,681	1,440,537	8,925	1,449,462	9,965	1,450,502
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,437,256	1,356,681	1,440,537	8,925	1,449,462	9,965	1,450,502

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2070 Division Seven

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,128,129	1,127,217	1,195,628	0	1,195,628	0	1,195,628
53 1030 TEMPORARY LABOR-HOURLY	0	3,762	3,762	0	3,762	0	3,762
53 1050 SAL & WAGES-LONGEVITY PA	35,495	26,503	26,503	573	27,076	1,334	27,837
53 1080 SAL & WAGES - OVERTIME	837	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	383	383	0	383	0	383
53 1201 HOSPITALIZATION CONTRIB	69,075	72,423	79,191	0	79,191	0	79,191
53 1202 SOCIAL SECURITY CONTRIB	85,849	88,576	93,810	44	93,854	102	93,912
53 1203 RETIREMENT CONTRIBUTION	57,389	31,758	37,042	0	37,042	0	37,042
53 1220 PAYROLL ADDITIVE	17,324	13,522	14,409	4,531	18,940	4,531	18,940
53 1223 P/R ADDITIVES-LONGEV PAY	538	322	322	107	429	119	441
53 1225 P/R ADDITIVES-OVERTI PAY	14	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	5	5	1	6	1	6
53 223T TRAINING-DATA PROCES	0	500	500	0	500	0	500
53 2233 EDUCATIONAL EXPENSES	2,131	100	100	0	100	0	100
53 2236 EMP.IN-STATE SUBSISTENCE	4,903	4,475	4,475	0	4,475	0	4,475
53 2237 EMP.IN-STATE TRANSPORTAT	41,410	40,570	40,570	0	40,570	0	40,570
53 2238 EMP.OUT-OF-STATE SUBSIST	320	200	200	0	200	0	200
53 2239 EMP.OUT-OF-STATE TRANSPO	0	100	100	0	100	0	100
53 2240 EMP OTHER TRAVEL EXPENSE	385	385	385	0	385	0	385
53 2322 TELEPHONE AND TELEGRAPH	12,659	17,565	17,565	0	17,565	0	17,565
53 2323 POSTAGE	10,407	8,353	8,353	0	8,353	0	8,353
53 2329 PERSONAL WIRELESS PHONES	168	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	19,923	22,000	22,000	0	22,000	0	22,000
53 2336 WATER HEAT & POWER	30,689	33,322	33,322	0	33,322	0	33,322
53 2341 REPAIRS & SERVICES-BLDGS	5,846	7,000	7,000	0	7,000	0	7,000
53 2342 REPAIRS & SERV EQUIP OTH	1,225	300	300	0	300	0	300
53 2347 REPAIRS & SERV DP EQUIP	0	300	300	0	300	0	300
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	1,934	300	300	0	300	0	300
53 2355 WASTE DISPOSAL	0	300	300	0	300	0	300
53 2410 OFFICE SUPPLIES	12,210	15,150	15,150	0	15,150	0	15,150
53 2411 PRINTING AND BINDING	34	0	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	0	900	900	0	900	0	900
53 2423 MAINT MAT SUPPLIES OTHER	-5	0	0	0	0	0	0
53 2428 BUILD & GROUND MAT & SUP	2,195	3,000	3,000	0	3,000	0	3,000
53 2441 REPAIR & REPLACEMENT PAR	168	188	188	0	188	0	188
53 2451 FUEL CHARGED TO EQUIPMEN	0	224	224	0	224	0	224
53 2471 ENGR & DRAFTING SUPPLIES	440	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	120	400	400	0	400	0	400
53 2474 SHOP SUPPLIES & SMALL TO	187	360	360	0	360	0	360
53 2475 MEDICAL & SAFETY SUPP	536	420	420	0	420	0	420

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2070 Division Seven

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2510 DATA PROCESSING EQUIP.	-1	6,020	6,020	0	6,020	0	6,020
53 2511 OFFICE FURNITURE & EQUIP	1,983	7,000	7,000	0	7,000	0	7,000
53 2513 SHOP EQUIPMENT	0	375	375	0	375	0	375
53 2515 MISCELLANEOUS EQUIPMENT	0	345	345	0	345	0	345
53 2518 PURCHASE OF COMMUNICATN	876	1,000	1,000	0	1,000	0	1,000
53 2522 RENT OF EQUIP FROM EQ D	9,497	7,000	7,000	0	7,000	0	7,000
53 2549 ENVIRONMENTAL PERMITS	0	950	950	0	950	0	950
TOTAL REQUIREMENTS	1,554,890	1,544,173	1,630,757	5,256	1,636,013	6,087	1,636,844
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	834	0	0	0	0	0	0
TOTAL RECEIPTS	834	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,554,056	1,544,173	1,630,757	5,256	1,636,013	6,087	1,636,844

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2080 Division Eight

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,020,661	1,042,478	1,012,968	0	1,012,968	0	1,012,968
53 1030 TEMPORARY LABOR-HOURLY	0	3,300	3,300	0	3,300	0	3,300
53 1050 SAL & WAGES-LONGEVITY PA	25,627	28,217	28,217	0	28,217	0	28,217
53 1080 SAL & WAGES - OVERTIME	7,664	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	40	40	0	40	0	40
53 1201 HOSPITALIZATION CONTRIB	62,260	67,459	67,459	0	67,459	0	67,459
53 1202 SOCIAL SECURITY CONTRIB	77,068	82,163	80,670	764	81,434	764	81,434
53 1203 RETIREMENT CONTRIBUTION	52,260	32,811	31,549	0	31,549	0	31,549
53 1220 PAYROLL ADDITIVE	15,683	12,519	12,519	3,527	16,046	3,527	16,046
53 1223 P/R ADDITIVES-LONGEV PAY	390	343	343	104	447	104	447
53 1225 P/R ADDITIVES-OVERTI PAY	115	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	1	1	0	1	0	1
53 223T TRAINING-DATA PROCES	0	100	100	0	100	0	100
53 2233 EDUCATIONAL EXPENSES	420	100	100	0	100	0	100
53 2236 EMP.IN-STATE SUBSISTENCE	3,746	3,946	3,946	0	3,946	0	3,946
53 2237 EMP.IN-STATE TRANSPORTAT	36,965	44,288	44,288	0	44,288	0	44,288
53 2240 EMP OTHER TRAVEL EXPENSE	160	500	500	0	500	0	500
53 2310 PROFESSIONAL FEES	425	100	100	0	100	0	100
53 2321 FREIGHT EXPRESS & DRAYAG	20	50	50	0	50	0	50
53 2322 TELEPHONE AND TELEGRAPH	17,244	19,335	19,335	0	19,335	0	19,335
53 2323 POSTAGE	5,749	5,031	5,031	0	5,031	0	5,031
53 2329 PERSONAL WIRELESS PHONES	56	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	22,581	24,830	24,830	0	24,830	0	24,830
53 2341 REPAIRS & SERVICES-BLDGS	369	2,000	2,000	0	2,000	0	2,000
53 2342 REPAIRS & SERV EQUIP OTH	4,057	3,431	3,431	0	3,431	0	3,431
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	76	300	300	0	300	0	300
53 2410 OFFICE SUPPLIES	11,562	15,000	15,000	0	15,000	0	15,000
53 2413 SOFTWARE - DATA PROC	0	1,200	1,200	0	1,200	0	1,200
53 2423 MAINT MAT SUPPLIES OTHER	666	100	100	0	100	0	100
53 2428 BUILD & GROUND MAT & SUP	895	1,684	1,684	0	1,684	0	1,684
53 2441 REPAIR & REPLACEMENT PAR	4	225	225	0	225	0	225
53 2451 FUEL CHARGED TO EQUIPMEN	206	100	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPLIES	0	102	102	0	102	0	102
53 2473 PHOTOGRAPHIC SUPPLIES	0	150	150	0	150	0	150
53 2474 SHOP SUPPLIES & SMALL TO	0	180	180	0	180	0	180
53 2475 MEDICAL & SAFETY SUPP	205	318	318	0	318	0	318
53 2510 DATA PROCESSING EQUIP.	0	3,000	3,000	0	3,000	0	3,000
53 2511 OFFICE FURNITURE & EQUIP	3,335	3,000	3,000	0	3,000	0	3,000
53 2518 PURCHASE OF COMMUNICATN	0	500	500	0	500	0	500

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2080 Division Eight

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2522 RENT OF EQUIP FROM EQ D	19,759	12,000	12,000	0	12,000	0	12,000
TOTAL REQUIREMENTS	1,390,228	1,411,101	1,378,836	4,395	1,383,231	4,395	1,383,231
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	123	0	0	0	0	0	0
TOTAL RECEIPTS	123	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,390,105	1,411,101	1,378,836	4,395	1,383,231	4,395	1,383,231

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2090 Division Nine

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	925,611	912,202	958,951	0	958,951	0	958,951
53 1030 TEMPORARY LABOR-HOURLY	7,707	10,640	10,640	0	10,640	0	10,640
53 1050 SAL & WAGES-LONGEVITY PA	13,372	26,969	26,969	0	26,969	0	26,969
53 1080 SAL & WAGES - OVERTIME	369	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	250	250	0	250	0	250
53 1201 HOSPITALIZATION CONTRIB	54,892	59,337	64,526	0	64,526	0	64,526
53 1202 SOCIAL SECURITY CONTRIB	71,543	72,681	76,257	0	76,257	0	76,257
53 1203 RETIREMENT CONTRIBUTION	46,077	27,370	29,881	0	29,881	0	29,881
53 1220 PAYROLL ADDITIVE	14,369	11,043	11,764	3,427	15,191	3,427	15,191
53 1223 P/R ADDITIVES-LONGEV PAY	209	327	327	100	427	100	427
53 1225 P/R ADDITIVES-OVERTI PAY	6	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	3	3	1	4	1	4
53 2233 EDUCATIONAL EXPENSES	950	300	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTENCE	7,050	8,500	8,500	0	8,500	0	8,500
53 2237 EMP.IN-STATE TRANSPORTAT	23,281	41,402	41,402	0	41,402	0	41,402
53 2238 EMP.OUT-OF-STATE SUBSIST	0	1,100	1,100	0	1,100	0	1,100
53 2239 EMP.OUT-OF-STATE TRANSPO	140	600	600	0	600	0	600
53 2240 EMP OTHER TRAVEL EXPENSE	279	609	609	0	609	0	609
53 2321 FREIGHT EXPRESS & DRAYAG	130	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	19,175	23,815	23,815	0	23,815	0	23,815
53 2323 POSTAGE	4,252	5,011	5,011	0	5,011	0	5,011
53 2329 PERSONAL WIRELESS PHONES	364	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	18,977	18,000	18,000	0	18,000	0	18,000
53 2341 REPAIRS & SERVICES-BLDGS	2,947	3,500	3,500	0	3,500	0	3,500
53 2342 REPAIRS & SERV EQUIP OTH	4,149	3,500	3,500	0	3,500	0	3,500
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	100	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	173	1,000	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	7,097	8,500	8,500	0	8,500	0	8,500
53 2411 PRINTING AND BINDING	0	100	100	0	100	0	100
53 2413 SOFTWARE - DATA PROC	399	1,500	1,500	0	1,500	0	1,500
53 2428 BUILD & GROUND MAT & SUP	716	1,500	1,500	0	1,500	0	1,500
53 2441 REPAIR & REPLACEMENT PAR	27	225	225	0	225	0	225
53 2471 ENGR & DRAFTING SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	233	500	500	0	500	0	500
53 2474 SHOP SUPPLIES & SMALL TO	0	340	340	0	340	0	340
53 2475 MEDICAL & SAFETY SUPP	2,587	567	567	0	567	0	567
53 2510 DATA PROCESSING EQUIP.	0	4,000	4,000	0	4,000	0	4,000
53 2511 OFFICE FURNITURE & EQUIP	1,440	10,000	10,000	0	10,000	0	10,000
53 2513 SHOP EQUIPMENT	0	250	250	0	250	0	250
53 2515 MISCELLANEOUS EQUIPMENT	0	230	230	0	230	0	230

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2090 Division Nine

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2518 PURCHASE OF COMMUNICATN	824	300	300	0	300	0	300
53 2522 RENT OF EQUIP FROM EQ D	7,458	7,100	7,100	0	7,100	0	7,100
53 2549 ENVIRONMENTAL PERMITS	25	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,236,928	1,263,571	1,322,317	3,528	1,325,845	3,528	1,325,845
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	3,409	0	0	0	0	0	0
43 0942 SALE OF SALVAGE, MTL & S	1	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,000	0	0	0	0	0	0
TOTAL RECEIPTS	4,410	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,232,518	1,263,571	1,322,317	3,528	1,325,845	3,528	1,325,845

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2100 Division Ten

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	3,153	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	1,135,156	1,160,855	1,246,660	0	1,246,660	0	1,246,660
53 1030 TEMPORARY LABOR-HOURLY	0	6,415	6,415	0	6,415	0	6,415
53 1050 SAL & WAGES-LONGEVITY PA	27,153	28,993	28,993	0	28,993	0	28,993
53 1080 SAL & WAGES - OVERTIME	156	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	52	150	150	0	150	0	150
53 1201 HOSPITALIZATION CONTRIB	74,687	81,222	87,990	0	87,990	0	87,990
53 1202 SOCIAL SECURITY CONTRIB	84,857	91,525	98,090	0	98,090	0	98,090
53 1203 RETIREMENT CONTRIBUTION	56,624	32,079	38,657	0	38,657	0	38,657
53 1220 PAYROLL ADDITIVE	17,462	13,955	14,836	4,912	19,748	4,912	19,748
53 1223 P/R ADDITIVES-LONGEV PAY	408	352	352	107	459	107	459
53 1225 P/R ADDITIVES-OVERTI PAY	3	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	1	2	2	0	2	0	2
53 2233 EDUCATIONAL EXPENSES	12	1,100	1,100	0	1,100	0	1,100
53 2236 EMP.IN-STATE SUBSISTENCE	8,690	10,000	10,000	0	10,000	0	10,000
53 2237 EMP.IN-STATE TRANSPORTAT	29,412	33,571	33,571	0	33,571	0	33,571
53 2239 EMP.OUT-OF-STATE TRANSP	224	0	0	0	0	0	0
53 2240 EMP OTHER TRAVEL EXPENSE	385	500	500	0	500	0	500
53 2310 PROFESSIONAL FEES	144	500	500	0	500	0	500
53 2322 TELEPHONE AND TELEGRAPH	38,163	33,288	33,288	0	33,288	0	33,288
53 2323 POSTAGE	3,902	6,500	6,500	0	6,500	0	6,500
53 2329 PERSONAL WIRELESS PHONES	1,070	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	18,701	28,000	28,000	0	28,000	0	28,000
53 2341 REPAIRS & SERVICES-BLDGS	3,541	4,000	4,000	0	4,000	0	4,000
53 2342 REPAIRS & SERV EQUIP OTH	4,054	5,000	5,000	0	5,000	0	5,000
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	465	300	300	0	300	0	300
53 2355 WASTE DISPOSAL	706	700	700	0	700	0	700
53 2410 OFFICE SUPPLIES	12,657	12,500	12,500	0	12,500	0	12,500
53 2413 SOFTWARE - DATA PROC	0	1,000	1,000	0	1,000	0	1,000
53 2423 MAINT MAT SUPPLIES OTHER	10	1,000	1,000	0	1,000	0	1,000
53 2428 BUILD & GROUND MAT & SUP	673	5,000	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT PAR	334	0	0	0	0	0	0
53 2451 FUEL CHARGED TO EQUIPMEN	111	0	0	0	0	0	0
53 2473 PHOTOGRAPHIC SUPPLIES	15	200	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	288	815	815	0	815	0	815
53 2510 DATA PROCESSING EQUIP.	2,526	3,000	3,000	0	3,000	0	3,000
53 2511 OFFICE FURNITURE & EQUIP	11,295	12,500	12,500	0	12,500	0	12,500
53 2522 RENT OF EQUIP FROM EQ D	11,531	5,582	5,582	0	5,582	0	5,582
53 2523 RENT OF OTHER EQUIPMENT	1,368	802	802	0	802	0	802

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2100 Division Ten

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							

TOTAL REQUIREMENTS	1,549,989	1,581,606	1,688,203	5,019	1,693,222	5,019	1,693,222

ESTIMATED RECEIPTS							

43 0910 DIRECT CHARGES TO W/O'S	3,211	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	2,500	0	0	0	0	0	0

TOTAL RECEIPTS	5,711	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	1,544,278	1,581,606	1,688,203	5,019	1,693,222	5,019	1,693,222

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2110 Division Eleven

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	916,427	1,004,309	963,454	0	963,454	0	963,454
53 1030 TEMPORARY LABOR-HOURLY	143	3,000	3,000	0	3,000	0	3,000
53 1050 SAL & WAGES-LONGEVITY PA	26,258	30,988	30,988	0	30,988	0	30,988
53 1201 HOSPITALIZATION CONTRIB	58,520	66,782	64,526	0	64,526	0	64,526
53 1202 SOCIAL SECURITY CONTRIB	69,669	78,970	75,079	1,225	76,304	1,225	76,304
53 1203 RETIREMENT CONTRIBUTION	46,387	34,145	30,132	0	30,132	0	30,132
53 1220 PAYROLL ADDITIVE	14,086	12,060	11,494	3,769	15,263	3,769	15,263
53 1223 P/R ADDITIVES-LONGEV PAY	409	376	376	115	491	115	491
53 2233 EDUCATIONAL EXPENSES	75	200	200	0	200	0	200
53 2236 EMP.IN-STATE SUBSISTENCE	11,263	8,239	8,239	0	8,239	0	8,239
53 2237 EMP.IN-STATE TRANSPORTAT	28,151	41,616	41,616	0	41,616	0	41,616
53 2238 EMP.OUT-OF-STATE SUBSIST	0	510	510	0	510	0	510
53 2239 EMP.OUT-OF-STATE TRANSPO	0	200	200	0	200	0	200
53 2240 EMP OTHER TRAVEL EXPENSE	30	481	481	0	481	0	481
53 2241 COMMERCIAL DRIV.LICENSE	53	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	44,222	56,693	56,693	0	56,693	0	56,693
53 2323 POSTAGE	8,119	8,912	8,912	0	8,912	0	8,912
53 2329 PERSONAL WIRELESS PHONES	671	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	13,797	13,844	13,844	0	13,844	0	13,844
53 2341 REPAIRS & SERVICES-BLDGS	3,727	5,000	5,000	0	5,000	0	5,000
53 2342 REPAIRS & SERV EQUIP OTH	10,813	7,899	7,899	0	7,899	0	7,899
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	100	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	79	350	350	0	350	0	350
53 2410 OFFICE SUPPLIES	24,640	19,000	19,000	0	19,000	0	19,000
53 2413 SOFTWARE - DATA PROC	0	300	300	0	300	0	300
53 2428 BUILD & GROUND MAT & SUP	1,236	1,375	1,375	0	1,375	0	1,375
53 2441 REPAIR & REPLACEMENT PAR	49	200	200	0	200	0	200
53 2471 ENGR & DRAFTING SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL TO	0	200	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	140	555	555	0	555	0	555
53 2510 DATA PROCESSING EQUIP.	0	1,000	1,000	0	1,000	0	1,000
53 2511 OFFICE FURNITURE & EQUIP	0	2,775	2,775	0	2,775	0	2,775
53 2515 MISCELLANEOUS EQUIPMENT	0	100	100	0	100	0	100
53 2518 PURCHASE OF COMMUNICATN	0	100	100	0	100	0	100
53 2522 RENT OF EQUIP FROM EQ D	12,927	12,050	12,050	0	12,050	0	12,050
53 2523 RENT OF OTHER EQUIPMENT	78	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2110 Division Eleven

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,292,069	1,412,729	1,361,148	5,109	1,366,257	5,109	1,366,257

ESTIMATED RECEIPTS							

43 0910 DIRECT CHARGES TO W/O'S	1,985	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,000	0	0	0	0	0	0

TOTAL RECEIPTS	2,985	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	1,289,084	1,412,729	1,361,148	5,109	1,366,257	5,109	1,366,257

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2120 Division Twelve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	922,352	1,005,573	1,022,097	0	1,022,097	0	1,022,097
53 1030 TEMPORARY LABOR-HOURLY	0	2,640	2,640	0	2,640	0	2,640
53 1050 SAL & WAGES-LONGEVITY PA	38,330	38,592	38,592	0	38,592	0	38,592
53 1090 SAL & WAGES-PREMIUM PAY	0	76	76	0	76	0	76
53 1201 HOSPITALIZATION CONTRIB	52,956	61,593	61,593	0	61,593	0	61,593
53 1202 SOCIAL SECURITY CONTRIB	71,461	79,398	80,662	689	81,351	689	81,351
53 1203 RETIREMENT CONTRIBUTION	47,362	31,218	32,141	0	32,141	0	32,141
53 1220 PAYROLL ADDITIVE	14,172	12,078	12,078	4,113	16,191	4,113	16,191
53 1223 P/R ADDITIVES-LONGEV PAY	590	468	468	143	611	143	611
53 1226 P/R ADDITIVES-PREMIU PAY	0	1	1	0	1	0	1
53 223T TRAINING-DATA PROCES	0	200	200	0	200	0	200
53 2233 EDUCATIONAL EXPENSES	0	300	300	0	300	0	300
53 2236 EMP.IN-STATE SUBSISTENCE	13,845	9,328	9,328	0	9,328	0	9,328
53 2237 EMP.IN-STATE TRANSPORTAT	37,460	37,374	37,374	0	37,374	0	37,374
53 2240 EMP OTHER TRAVEL EXPENSE	250	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	36,406	30,000	30,000	0	30,000	0	30,000
53 2323 POSTAGE	8,152	9,066	9,066	0	9,066	0	9,066
53 2329 PERSONAL WIRELESS PHONES	476	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	2,232	2,000	2,000	0	2,000	0	2,000
53 2341 REPAIRS & SERVICES-BLDGS	2,998	2,000	2,000	0	2,000	0	2,000
53 2342 REPAIRS & SERV EQUIP OTH	1,556	3,000	3,000	0	3,000	0	3,000
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	101	500	500	0	500	0	500
53 2357 CONTRACTOR PMTS - P/O	158	0	0	0	0	0	0
53 2410 OFFICE SUPPLIES	6,406	16,000	16,000	0	16,000	0	16,000
53 2413 SOFTWARE - DATA PROC	0	2,500	2,500	0	2,500	0	2,500
53 2423 MAINT MAT SUPPLIES OTHER	13	1,000	1,000	0	1,000	0	1,000
53 2425 LANDSCAPE MAT & SUPPLIES	0	300	300	0	300	0	300
53 2428 BUILD & GROUND MAT & SUP	986	2,000	2,000	0	2,000	0	2,000
53 2441 REPAIR & REPLACEMENT PAR	0	150	150	0	150	0	150
53 2471 ENGR & DRAFTING SUPPLIES	109	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	156	300	300	0	300	0	300
53 2474 SHOP SUPPLIES & SMALL TO	0	500	500	0	500	0	500
53 2475 MEDICAL & SAFETY SUPP	431	1,500	1,500	0	1,500	0	1,500
53 2510 DATA PROCESSING EQUIP.	0	5,000	5,000	0	5,000	0	5,000
53 2511 OFFICE FURNITURE & EQUIP	0	8,500	8,500	0	8,500	0	8,500
53 2512 ENGR & DRAFTING EQUIPMNT	0	500	500	0	500	0	500
53 2522 RENT OF EQUIP FROM EQ D	5,307	7,786	7,786	0	7,786	0	7,786

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2120 Division Twelve

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	1,264,265	1,372,141	1,390,852	4,945	1,395,797	4,945	1,395,797

ESTIMATED RECEIPTS							

43 0910 DIRECT CHARGES TO W/O'S	8,252	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,000	0	0	0	0	0	0

TOTAL RECEIPTS	9,252	0	0	0	0	0	0

HIGHWAY FUND APPROPRIATION	1,255,013	1,372,141	1,390,852	4,945	1,395,797	4,945	1,395,797

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2130 Division Thirteen

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	871,366	938,712	885,857	0	885,857	0	885,857
53 1030 TEMPORARY LABOR-HOURLY	0	1,500	1,500	0	1,500	0	1,500
53 1050 SAL & WAGES-LONGEVITY PA	23,776	30,229	30,229	0	30,229	0	30,229
53 1080 SAL & WAGES - OVERTIME	218	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	0	301	301	0	301	0	301
53 1201 HOSPITALIZATION CONTRIB	51,583	57,983	55,727	0	55,727	0	55,727
53 1202 SOCIAL SECURITY CONTRIB	65,213	74,264	70,221	0	70,221	0	70,221
53 1203 RETIREMENT CONTRIBUTION	44,064	32,001	27,767	0	27,767	0	27,767
53 1220 PAYROLL ADDITIVE	13,400	11,269	11,027	3,006	14,033	3,006	14,033
53 1223 P/R ADDITIVES-LONGEV PAY	366	367	367	112	479	112	479
53 1225 P/R ADDITIVES-OVERTI PAY	3	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	0	4	4	0	4	0	4
53 223T TRAINING-DATA PROCES	0	100	100	0	100	0	100
53 2233 EDUCATIONAL EXPENSES	487	100	100	0	100	0	100
53 2236 EMP.IN-STATE SUBSISTENCE	10,009	8,985	8,985	0	8,985	0	8,985
53 2237 EMP.IN-STATE TRANSPORTAT	53,248	51,888	51,888	0	51,888	0	51,888
53 2238 EMP.OUT-OF-STATE SUBSIST	0	698	698	0	698	0	698
53 2239 EMP.OUT-OF-STATE TRANSPO	0	673	673	0	673	0	673
53 2240 EMP OTHER TRAVEL EXPENSE	853	673	673	0	673	0	673
53 2241 COMMERCIAL DRIV.LICENSE	44	0	0	0	0	0	0
53 2321 FREIGHT EXPRESS & DRAYAG	19	0	0	0	0	0	0
53 2322 TELEPHONE AND TELEGRAPH	20,043	26,777	26,777	0	26,777	0	26,777
53 2323 POSTAGE	6,026	7,735	7,735	0	7,735	0	7,735
53 2329 PERSONAL WIRELESS PHONES	728	0	0	0	0	0	0
53 2336 WATER HEAT & POWER	20,636	16,975	16,975	0	16,975	0	16,975
53 2341 REPAIRS & SERVICES-BLDGS	1,412	600	600	0	600	0	600
53 2342 REPAIRS & SERV EQUIP OTH	3,118	5,239	5,239	0	5,239	0	5,239
53 2347 REPAIRS & SERV DP EQUIP	0	200	200	0	200	0	200
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	1,341	1,000	1,000	0	1,000	0	1,000
53 2410 OFFICE SUPPLIES	16,173	18,537	18,537	0	18,537	0	18,537
53 2413 SOFTWARE - DATA PROC	0	1,300	1,300	0	1,300	0	1,300
53 2428 BUILD & GROUND MAT & SUP	498	500	500	0	500	0	500
53 2441 REPAIR & REPLACEMENT PAR	0	100	100	0	100	0	100
53 2451 FUEL CHARGED TO EQUIPMEN	148	100	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPLIES	0	700	700	0	700	0	700
53 2473 PHOTOGRAPHIC SUPPLIES	0	200	200	0	200	0	200
53 2474 SHOP SUPPLIES & SMALL TO	0	200	200	0	200	0	200
53 2475 MEDICAL & SAFETY SUPP	537	538	538	0	538	0	538
53 2511 OFFICE FURNITURE & EQUIP	573	2,000	2,000	0	2,000	0	2,000
53 2522 RENT OF EQUIP FROM EQ D	11,985	7,700	7,700	0	7,700	0	7,700

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2130 Division Thirteen

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2523 RENT OF OTHER EQUIPMENT	69	600	600	0	600	0	600
53 2640 SERVICES BY OTHER HWY DE	379	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,218,315	1,300,848	1,237,218	3,118	1,240,336	3,118	1,240,336
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	67	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,448	0	0	0	0	0	0
TOTAL RECEIPTS	1,515	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,216,800	1,300,848	1,237,218	3,118	1,240,336	3,118	1,240,336

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2140 Division Fourteen

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	1,025,835	1,015,089	1,065,008	0	1,065,008	0	1,065,008
53 1030 TEMPORARY LABOR-HOURLY	0	2,000	2,000	0	2,000	0	2,000
53 1050 SAL & WAGES-LONGEVITY PA	22,267	22,696	22,696	0	22,696	0	22,696
53 1090 SAL & WAGES-PREMIUM PAY	0	312	312	0	312	0	312
53 1201 HOSPITALIZATION CONTRIB	64,225	68,136	70,392	0	70,392	0	70,392
53 1202 SOCIAL SECURITY CONTRIB	76,413	79,567	83,386	0	83,386	0	83,386
53 1203 RETIREMENT CONTRIBUTION	51,552	29,703	32,967	0	32,967	0	32,967
53 1220 PAYROLL ADDITIVE	15,759	12,156	12,401	4,470	16,871	4,470	16,871
53 1223 P/R ADDITIVES-LONGEV PAY	341	276	276	84	360	84	360
53 1226 P/R ADDITIVES-PREMIU PAY	0	4	4	1	5	1	5
53 223T TRAINING-DATA PROCES	0	500	500	0	500	0	500
53 2233 EDUCATIONAL EXPENSES	40	200	200	0	200	0	200
53 2236 EMP.IN-STATE SUBSISTENCE	10,619	11,000	11,000	0	11,000	0	11,000
53 2237 EMP.IN-STATE TRANSPORTAT	53,749	51,064	51,064	0	51,064	0	51,064
53 2238 EMP.OUT-OF-STATE SUBSIST	0	67	67	0	67	0	67
53 2239 EMP.OUT-OF-STATE TRANSPO	76	0	0	0	0	0	0
53 2240 EMP OTHER TRAVEL EXPENSE	991	100	100	0	100	0	100
53 2310 PROFESSIONAL FEES	0	125	125	0	125	0	125
53 2322 TELEPHONE AND TELEGRAPH	35,648	43,270	43,270	0	43,270	0	43,270
53 2323 POSTAGE	3,328	5,046	5,046	0	5,046	0	5,046
53 2329 PERSONAL WIRELESS PHONES	1,848	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	0	4,000	4,000	0	4,000	0	4,000
53 2336 WATER HEAT & POWER	21,256	21,316	21,316	0	21,316	0	21,316
53 2341 REPAIRS & SERVICES-BLDGS	733	500	500	0	500	0	500
53 2342 REPAIRS & SERV EQUIP OTH	6,660	6,640	6,640	0	6,640	0	6,640
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	902	2,500	2,500	0	2,500	0	2,500
53 2410 OFFICE SUPPLIES	10,813	17,300	17,300	0	17,300	0	17,300
53 2411 PRINTING AND BINDING	0	300	300	0	300	0	300
53 2413 SOFTWARE - DATA PROC	1,257	3,000	3,000	0	3,000	0	3,000
53 2423 MAINT MAT SUPPLIES OTHER	282	100	100	0	100	0	100
53 2427 ROAD SIGNS & SIGNALS	30	0	0	0	0	0	0
53 2428 BUILD & GROUND MAT & SUP	4,503	5,000	5,000	0	5,000	0	5,000
53 2441 REPAIR & REPLACEMENT PAR	0	156	156	0	156	0	156
53 2471 ENGR & DRAFTING SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	173	300	300	0	300	0	300
53 2474 SHOP SUPPLIES & SMALL TO	44	600	600	0	600	0	600
53 2475 MEDICAL & SAFETY SUPP	521	896	896	0	896	0	896
53 2510 DATA PROCESSING EQUIP.	5,754	3,000	3,000	0	3,000	0	3,000
53 2511 OFFICE FURNITURE & EQUIP	1,176	7,263	7,263	0	7,263	0	7,263

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2140 Division Fourteen

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2512 ENGR & DRAFTING EQUIPMNT	0	200	200	0	200	0	200
53 2513 SHOP EQUIPMENT	0	400	400	0	400	0	400
53 2515 MISCELLANEOUS EQUIPMENT	0	800	800	0	800	0	800
53 2518 PURCHASE OF COMMUNICATN	498	1,000	1,000	0	1,000	0	1,000
53 2522 RENT OF EQUIP FROM EQ D	6,078	5,000	5,000	0	5,000	0	5,000
53 2523 RENT OF OTHER EQUIPMENT	1,459	2,000	2,000	0	2,000	0	2,000
53 2640 SERVICES BY OTHER HWY DE	210	0	0	0	0	0	0
TOTAL REQUIREMENTS	1,425,040	1,423,882	1,483,385	4,555	1,487,940	4,555	1,487,940
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	1,247	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	1,000	0	0	0	0	0	0
43 0999 TRANS PR YR DEF OBLIG	114	0	0	0	0	0	0
TOTAL RECEIPTS	2,361	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	1,422,679	1,423,882	1,483,385	4,555	1,487,940	4,555	1,487,940

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2210 Highway Design

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	3,009,277	3,040,773	3,135,091	0	3,135,091	0	3,135,091
53 1050 SAL & WAGES-LONGEVITY PA	79,247	84,721	84,721	12,256	96,977	13,904	98,625
53 1080 SAL & WAGES - OVERTIME	7,413	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	179,393	197,188	199,444	0	199,444	0	199,444
53 1202 SOCIAL SECURITY CONTRIB	226,411	238,376	245,591	2,076	247,667	2,202	247,793
53 1203 RETIREMENT CONTRIBUTION	152,289	90,005	97,560	0	97,560	0	97,560
53 1215 CONTR PER SER OTHERS	7,355	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	46,072	36,403	37,394	12,269	49,663	12,269	49,663
53 1223 P/R ADDITIVES-LONGEV PAY	1,226	1,028	1,028	508	1,536	534	1,562
53 1225 P/R ADDITIVES-OVERTI PAY	117	0	0	0	0	0	0
53 223T TRAINING-DATA PROCES	0	3,300	3,300	0	3,300	0	3,300
53 2233 EDUCATIONAL EXPENSES	4,192	3,300	3,300	0	3,300	0	3,300
53 2236 EMP.IN-STATE SUBSISTENCE	4,718	10,741	10,741	0	10,741	0	10,741
53 2237 EMP.IN-STATE TRANSPORTAT	1,158	18,539	18,539	0	18,539	0	18,539
53 2238 EMP.OUT-OF-STATE SUBSIST	4,900	22,118	22,118	0	22,118	0	22,118
53 2239 EMP.OUT-OF-STATE TRANSPO	3,559	9,440	9,440	0	9,440	0	9,440
53 2240 EMP OTHER TRAVEL EXPENSE	2,325	13,423	13,423	0	13,423	0	13,423
53 2310 PROFESSIONAL FEES	40,197	41,625	41,625	0	41,625	0	41,625
53 2321 FREIGHT EXPRESS & DRAYAG	0	225	225	0	225	0	225
53 2322 TELEPHONE AND TELEGRAPH	61,864	101,552	101,552	0	101,552	0	101,552
53 2323 POSTAGE	0	15	15	0	15	0	15
53 2330 RENTAL OF LAND & STRUCT	300	1,000	1,000	0	1,000	0	1,000
53 2341 REPAIRS & SERVICES-BLDGS	1,320	2,150	2,150	0	2,150	0	2,150
53 2342 REPAIRS & SERV EQUIP OTH	51,070	107,031	107,031	0	107,031	0	107,031
53 2347 REPAIRS & SERV DP EQUIP	2,539	12,013	9,255	0	9,255	0	9,255
53 2351 INSURANCE & BOND PREMIUM	14,000	12,000	12,000	0	12,000	0	12,000
53 2352 DUES SUBSCR PROMOT & ADV	23,440	23,159	23,159	0	23,159	0	23,159
53 2410 OFFICE SUPPLIES	39,808	101,403	101,403	0	101,403	0	101,403
53 2411 PRINTING AND BINDING	1,770	4,000	4,000	0	4,000	0	4,000
53 2413 SOFTWARE - DATA PROC	600	20,100	14,100	0	14,100	0	14,100
53 2423 MAINT MAT SUPPLIES OTHER	0	100	100	0	100	0	100
53 2427 ROAD SIGNS & SIGNALS	0	1,780	1,780	0	1,780	0	1,780
53 2428 BUILD & GROUND MAT & SUP	1,385	3,200	3,200	0	3,200	0	3,200
53 2441 REPAIR & REPLACEMENT PAR	493	8,855	8,855	0	8,855	0	8,855
53 2471 ENGR & DRAFTING SUPPLIES	38,363	101,100	97,700	0	97,700	0	97,700
53 2472 LABORATORY SUPPLIES	0	1,200	1,200	0	1,200	0	1,200
53 2473 PHOTOGRAPHIC SUPPLIES	268,100	313,049	313,049	0	313,049	0	313,049
53 2474 SHOP SUPPLIES & SMALL TO	74	5,750	5,750	0	5,750	0	5,750
53 2475 MEDICAL & SAFETY SUPP	276	2,217	2,217	0	2,217	0	2,217
53 2510 DATA PROCESSING EQUIP.	696	43,809	49,809	0	49,809	0	49,809
53 2511 OFFICE FURNITURE & EQUIP	8,261	133,050	135,208	0	135,208	0	135,208

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2210 Highway Design

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2512 ENGR & DRAFTING EQUIPMNT	18,962	52,726	52,726	0	52,726	0	52,726
53 2513 SHOP EQUIPMENT	0	200	200	0	200	0	200
53 2514 LABORATORY EQUIPMENT	13,447	41,426	41,426	0	41,426	0	41,426
53 2515 MISCELLANEOUS EQUIPMENT	543	4,673	4,673	0	4,673	0	4,673
53 2518 PURCHASE OF COMMUNICATN	2,150	9,700	9,700	0	9,700	0	9,700
53 2522 RENT OF EQUIP FROM EQ D	0	378	378	0	378	0	378
53 2523 RENT OF OTHER EQUIPMENT	14,288	13,552	27,552	0	27,552	0	27,552
53 2640 SERVICES BY OTHER HWY DE	202,482	337,913	327,913	0	327,913	0	327,913
53 2665 UNCOLLECTIBLE ACCOUNTS	4,953	0	0	0	0	0	0
TOTAL REQUIREMENTS	4,541,033	5,270,306	5,382,641	27,109	5,409,750	28,909	5,411,550
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	285,457	227,632	325,356	0	325,356	0	325,356
43 0914 TRANSFER FROM TRUST FUND	3,566,542	4,573,944	4,588,555	27,109	4,615,664	28,909	4,617,464
43 0915 TRF TO CUR/BOND WK/ORD	80,583	0	0	0	0	0	0
43 0942 SALE OF SALVAGE, MTL & S	2,714	0	0	0	0	0	0
43 0943 SALE-MAPS, PLANS, SPEC, PRO	489,514	468,730	468,730	0	468,730	0	468,730
43 0990 OTHER RECEIPTS	116,223	0	0	0	0	0	0
TOTAL RECEIPTS	4,541,033	5,270,306	5,382,641	27,109	5,409,750	28,909	5,411,550
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2230 Maintenance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	-40	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	3,130,239	3,936,650	3,494,215	0	3,494,215	0	3,494,215
53 1030 TEMPORARY LABOR-HOURLY	0	7,750	7,750	0	7,750	0	7,750
53 1050 SAL & WAGES-LONGEVITY PA	68,191	91,403	82,094	2,867	84,961	71	82,165
53 1090 SAL & WAGES-PREMIUM PAY	0	224	224	0	224	0	224
53 1201 HOSPITALIZATION CONTRIB	167,814	236,894	199,444	5,189	204,633	5,189	204,633
53 1202 SOCIAL SECURITY CONTRIB	235,118	308,222	273,734	684	274,418	470	274,204
53 1203 RETIREMENT CONTRIBUTION	157,533	143,150	108,368	0	108,368	0	108,368
53 1215 CONTR PER SER OTHERS	234	0	0	0	0	0	0
53 1218 MOVING EXPENSE	325	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	48,100	47,406	42,941	12,411	55,352	12,411	55,352
53 1223 P/R ADDITIVES-LONGEV PAY	1,071	1,110	997	384	1,381	242	1,239
53 1226 P/R ADDITIVES-PREMIU PAY	0	3	3	1	4	1	4
53 223T TRAINING-DATA PROCES	314	1,500	1,500	0	1,500	0	1,500
53 2233 EDUCATIONAL EXPENSES	112	1,501	1,401	0	1,401	0	1,401
53 2236 EMP.IN-STATE SUBSISTENCE	28,152	29,809	29,600	0	29,600	0	29,600
53 2237 EMP.IN-STATE TRANSPORTAT	88,606	115,560	114,860	0	114,860	0	114,860
53 2238 EMP.OUT-OF-STATE SUBSIST	3,212	16,025	14,025	0	14,025	0	14,025
53 2239 EMP.OUT-OF-STATE TRANSPO	1,087	11,859	10,859	0	10,859	0	10,859
53 2240 EMP OTHER TRAVEL EXPENSE	4,731	8,469	8,219	0	8,219	0	8,219
53 2321 FREIGHT EXPRESS & DRAYAG	0	100	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRAPH	55,730	134,955	51,505	0	51,505	0	51,505
53 2323 POSTAGE	694	855	755	0	755	0	755
53 2329 PERSONAL WIRELESS PHONES	1,288	0	400	0	400	0	400
53 2330 RENTAL OF LAND & STRUCT	4,000	40,100	100	0	100	0	100
53 2336 WATER HEAT & POWER	17,352	28,136	20,000	0	20,000	0	20,000
53 2337 RENTAL OF PARKING SPACE	240	360	360	0	360	0	360
53 2341 REPAIRS & SERVICES-BLDGS	135	500	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	16,131	24,458	14,958	0	14,958	0	14,958
53 2344 JANITORIAL SERVICES	300	3,600	0	0	0	0	0
53 2347 REPAIRS & SERV DP EQUIP	0	3,400	3,300	0	3,300	0	3,300
53 2351 INSURANCE & BOND PREMIUM	400	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	45,503	55,200	55,200	0	55,200	0	55,200
53 2410 OFFICE SUPPLIES	8,341	26,094	21,594	0	21,594	0	21,594
53 2411 PRINTING AND BINDING	63	1,800	200	0	200	0	200
53 2413 SOFTWARE - DATA PROC	1,945	20,380	19,880	0	19,880	0	19,880
53 2423 MAINT MAT SUPPLIES OTHER	0	1,400	1,400	0	1,400	0	1,400
53 2424 BRIDGE MAT & SUPPLIES	0	100	100	0	100	0	100
53 2428 BUILD & GROUND MAT & SUP	7,422	8,200	8,200	0	8,200	0	8,200
53 2441 REPAIR & REPLACEMENT PAR	31	400	400	0	400	0	400
53 2451 FUEL CHARGED TO EQUIPMEN	1,640	912	912	0	912	0	912

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2230 Maintenance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2471 ENGR & DRAFTING SUPPLIES	0	4,019	3,894	0	3,894	0	3,894
53 2473 PHOTOGRAPHIC SUPPLIES	1,333	4,640	4,640	0	4,640	0	4,640
53 2474 SHOP SUPPLIES & SMALL TO	0	1,700	1,700	0	1,700	0	1,700
53 2475 MEDICAL & SAFETY SUPP	679	3,735	3,635	0	3,635	0	3,635
53 2510 DATA PROCESSING EQUIP.	14,532	33,600	32,600	0	32,600	0	32,600
53 2511 OFFICE FURNITURE & EQUIP	28,549	23,910	21,910	0	21,910	0	21,910
53 2512 ENGR & DRAFTING EQUIPMNT	0	700	700	0	700	0	700
53 2515 MISCELLANEOUS EQUIPMENT	0	200	200	0	200	0	200
53 2518 PURCHASE OF COMMUNICATN	1,255	15,900	15,900	0	15,900	0	15,900
53 2522 RENT OF EQUIP FROM EQ D	8,753	9,238	9,238	0	9,238	0	9,238
53 2523 RENT OF OTHER EQUIPMENT	14,928	12,038	12,038	0	12,038	0	12,038
53 2640 SERVICES BY OTHER HWY DE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS	4,166,043	5,418,765	4,696,653	21,536	4,718,189	18,384	4,715,037
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	45,417	40,000	40,000	0	40,000	0	40,000
43 0942 SALE OF SALVAGE, MTL & S	24	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	0	259,945	0	0	0	0	0
TOTAL RECEIPTS	45,441	299,945	40,000	0	40,000	0	40,000
HIGHWAY FUND APPROPRIATION	4,120,602	5,118,820	4,656,653	21,536	4,678,189	18,384	4,675,037

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2240 Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10N0 SAL & WAGE-LONG-GRANT	1,025	541	541	0	541	0	541
53 1020 SALARIES AND WAGES	1,519,684	1,534,667	1,641,512	0	1,641,512	0	1,641,512
53 1030 TEMPORARY LABOR-HOURLY	0	8,304	8,304	0	8,304	0	8,304
53 1050 SAL & WAGES-LONGEVITY PA	30,268	39,524	39,524	2,480	42,004	3,461	42,985
53 1060 SAL & WAGES - GRANT	46,188	46,174	75,233	0	75,233	0	75,233
53 1080 SAL & WAGES - OVERTIME	742	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	859	600	600	0	600	0	600
53 1201 HOSPITALIZATION CONTRIB	102,366	109,875	117,320	0	117,320	0	117,320
53 1202 SOCIAL SECURITY CONTRIB	119,230	124,639	135,036	387	135,423	462	135,498
53 1203 RETIREMENT CONTRIBUTION	79,452	44,769	53,258	0	53,258	0	53,258
53 1220 PAYROLL ADDITIVE	23,416	18,451	19,748	6,542	26,290	6,542	26,290
53 1222 P/R ADDITIVES - GRANT	710	553	905	0	905	0	905
53 1223 P/R ADDITIVES-LONGEV PAY	471	480	480	188	668	204	684
53 1225 P/R ADDITIVES-OVERTI PAY	12	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	14	7	7	3	10	3	10
53 1227 P/R/ADDITIVES-LONG-GRANT	15	7	7	0	7	0	7
53 223T TRAINING-DATA PROCES	0	350	350	0	350	0	350
53 2233 EDUCATIONAL EXPENSES	1,997	1,484	1,884	0	1,884	0	1,884
53 2236 EMP.IN-STATE SUBSISTENCE	14,355	18,683	23,183	0	23,183	0	23,183
53 2237 EMP.IN-STATE TRANSPORTAT	23,267	29,792	35,792	0	35,792	0	35,792
53 2238 EMP.OUT-OF-STATE SUBSIST	5,747	24,181	30,681	0	30,681	0	30,681
53 2239 EMP.OUT-OF-STATE TRANSPO	2,108	9,984	15,984	0	15,984	0	15,984
53 2240 EMP OTHER TRAVEL EXPENSE	4,382	5,230	6,480	0	6,480	0	6,480
53 2310 PROFESSIONAL FEES	22,662	500	500	0	500	0	500
53 2321 FREIGHT EXPRESS & DRAYAG	0	200	200	0	200	0	200
53 2322 TELEPHONE AND TELEGRAPH	19,199	37,879	46,539	0	46,539	0	46,539
53 2323 POSTAGE	5	0	0	0	0	0	0
53 2329 PERSONAL WIRELESS PHONES	574	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	36,976	0	49,000	0	49,000	0	49,000
53 2336 WATER HEAT & POWER	0	0	12,000	0	12,000	0	12,000
53 2337 RENTAL OF PARKING SPACE	270	600	600	0	600	0	600
53 2341 REPAIRS & SERVICES-BLDGS	98	1,500	6,500	0	6,500	0	6,500
53 2342 REPAIRS & SERV EQUIP OTH	3,466	38,137	39,137	0	39,137	0	39,137
53 2344 JANITORIAL SERVICES	2,652	0	6,900	0	6,900	0	6,900
53 2347 REPAIRS & SERV DP EQUIP	385	1,500	2,500	0	2,500	0	2,500
53 2351 INSURANCE & BOND PREMIUM	1,435	0	1,435	0	1,435	0	1,435
53 2352 DUES SUBSCR PROMOT & ADV	137	2,830	10,830	0	10,830	0	10,830
53 2355 WASTE DISPOSAL	0	200	200	0	200	0	200
53 2410 OFFICE SUPPLIES	3,931	33,175	36,175	0	36,175	0	36,175
53 2411 PRINTING AND BINDING	87	0	0	0	0	0	0
53 2413 SOFTWARE - DATA PROC	0	11,750	11,750	0	11,750	0	11,750

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2240 Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2425 LANDSCAPE MAT & SUPPLIES	0	0	5,000	0	5,000	0	5,000
53 2428 BUILD & GROUND MAT & SUP	0	300	300	0	300	0	300
53 2441 REPAIR & REPLACEMENT PAR	12	2,709	3,209	0	3,209	0	3,209
53 2451 FUEL CHARGED TO EQUIPMEN	0	100	100	0	100	0	100
53 2471 ENGR & DRAFTING SUPPLIES	0	300	600	0	600	0	600
53 2472 LABORATORY SUPPLIES	1,830	4,000	4,000	0	4,000	0	4,000
53 2473 PHOTOGRAPHIC SUPPLIES	290	625	925	0	925	0	925
53 2474 SHOP SUPPLIES & SMALL TO	0	746	1,246	0	1,246	0	1,246
53 2475 MEDICAL & SAFETY SUPP	182	825	1,025	0	1,025	0	1,025
53 2510 DATA PROCESSING EQUIP.	0	16,500	20,500	0	20,500	0	20,500
53 2511 OFFICE FURNITURE & EQUIP	152	22,806	24,306	0	24,306	0	24,306
53 2512 ENGR & DRAFTING EQUIPMNT	0	17,385	17,385	0	17,385	0	17,385
53 2514 LABORATORY EQUIPMENT	23,887	75,970	75,970	0	75,970	0	75,970
53 2515 MISCELLANEOUS EQUIPMENT	0	100	100	0	100	0	100
53 2518 PURCHASE OF COMMUNICATN	0	2,500	2,500	0	2,500	0	2,500
53 2522 RENT OF EQUIP FROM EQ D	0	463	463	0	463	0	463
53 2523 RENT OF OTHER EQUIPMENT	304	500	500	0	500	0	500
TOTAL REQUIREMENTS	2,094,842	2,292,395	2,589,224	9,600	2,598,824	10,672	2,599,896
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	134,453	54,412	90,630	0	90,630	0	90,630
43 0914 TRANSFER FROM TRUST FUND	1,959,752	2,237,983	2,498,594	9,600	2,508,194	10,672	2,509,266
43 0942 SALE OF SALVAGE, MTL & S	637	0	0	0	0	0	0
TOTAL RECEIPTS	2,094,842	2,292,395	2,589,224	9,600	2,598,824	10,672	2,599,896
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2260 Safety and Loss Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	818,323	969,809	857,332	0	857,332	0	857,332
53 1050 SAL & WAGES-LONGEVITY PA	14,704	13,633	13,633	5,746	19,379	8,368	22,001
53 1080 SAL & WAGES - OVERTIME	130	0	0	0	0	0	0
53 1090 SAL & WAGES-PREMIUM PAY	159	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	52,091	65,723	62,790	0	62,790	0	62,790
53 1202 SOCIAL SECURITY CONTRIB	61,645	75,834	67,230	831	68,061	1,032	68,262
53 1203 RETIREMENT CONTRIBUTION	40,997	32,220	26,390	0	26,390	0	26,390
53 1215 CONTR PER SER OTHERS	616	0	0	0	0	0	0
53 1220 PAYROLL ADDITIVE	12,574	11,605	10,323	3,259	13,582	3,259	13,582
53 1223 P/R ADDITIVES-LONGEV PAY	219	166	166	141	307	182	348
53 1225 P/R ADDITIVES-OVERTI PAY	2	0	0	0	0	0	0
53 1226 P/R ADDITIVES-PREMIU PAY	3	0	0	0	0	0	0
53 2233 EDUCATIONAL EXPENSES	9,192	22,800	22,800	0	22,800	0	22,800
53 2236 EMP.IN-STATE SUBSISTENCE	12,720	17,688	17,688	0	17,688	0	17,688
53 2237 EMP.IN-STATE TRANSPORTAT	36,570	58,826	58,826	0	58,826	0	58,826
53 2238 EMP.OUT-OF-STATE SUBSIST	1,480	7,298	7,298	0	7,298	0	7,298
53 2239 EMP.OUT-OF-STATE TRANSPO	691	6,300	6,300	0	6,300	0	6,300
53 2240 EMP OTHER TRAVEL EXPENSE	1,312	7,000	7,000	0	7,000	0	7,000
53 2310 PROFESSIONAL FEES	87,069	60,500	85,500	0	85,500	0	85,500
53 2321 FREIGHT EXPRESS & DRAYAG	14	100	100	0	100	0	100
53 2322 TELEPHONE AND TELEGRAPH	23,968	38,159	38,159	0	38,159	0	38,159
53 2323 POSTAGE	1	140	140	0	140	0	140
53 2329 PERSONAL WIRELESS PHONES	280	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	225	1,000	1,000	0	1,000	0	1,000
53 2337 RENTAL OF PARKING SPACE	1	0	0	0	0	0	0
53 2342 REPAIRS & SERV EQUIP OTH	4,123	4,330	4,330	0	4,330	0	4,330
53 2347 REPAIRS & SERV DP EQUIP	1,923	2,000	2,000	0	2,000	0	2,000
53 2352 DUES SUBSCR PROMOT & ADV	10,518	17,594	17,594	0	17,594	0	17,594
53 2410 OFFICE SUPPLIES	7,863	10,200	10,200	0	10,200	0	10,200
53 2413 SOFTWARE - DATA PROC	1,191	5,000	5,000	0	5,000	0	5,000
53 2428 BUILD & GROUND MAT & SUP	93	0	0	0	0	0	0
53 2450 MOTOR FUEL AND LUBRICANT	22	0	0	0	0	0	0
53 2472 LABORATORY SUPPLIES	0	500	500	0	500	0	500
53 2473 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 2474 SHOP SUPPLIES & SMALL TO	0	250	250	0	250	0	250
53 2475 MEDICAL & SAFETY SUPP	510	6,200	6,200	0	6,200	0	6,200
53 2510 DATA PROCESSING EQUIP.	595	40,750	40,750	0	40,750	0	40,750
53 2511 OFFICE FURNITURE & EQUIP	850	7,000	7,000	0	7,000	0	7,000
53 2514 LABORATORY EQUIPMENT	0	1,000	1,000	0	1,000	0	1,000
53 2515 MISCELLANEOUS EQUIPMENT	0	3,350	3,350	0	3,350	0	3,350
53 2518 PURCHASE OF COMMUNICATN	0	500	500	0	500	0	500

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2260 Safety and Loss Control

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2522 RENT OF EQUIP FROM EQ D	316	1,000	1,000	0	1,000	0	1,000
53 2523 RENT OF OTHER EQUIPMENT	0	500	500	0	500	0	500
53 2640 SERVICES BY OTHER HWY DE	0	500	500	0	500	0	500
TOTAL REQUIREMENTS	1,202,990	1,489,575	1,383,449	9,977	1,393,426	12,841	1,396,290
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	389,078	423,882	448,882	1,394	450,276	2,231	451,113
43 0942 SALE OF SALVAGE, MTL & S	36	0	0	0	0	0	0
43 0990 OTHER RECEIPTS	310	0	0	0	0	0	0
TOTAL RECEIPTS	389,424	423,882	448,882	1,394	450,276	2,231	451,113
HIGHWAY FUND APPROPRIATION	813,566	1,065,693	934,567	8,583	943,150	10,610	945,177

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2320 Traffic Engineering

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	969	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	2,124,437	2,246,105	2,315,899	0	2,315,899	0	2,315,899
53 1030 TEMPORARY LABOR-HOURLY	13,548	54,506	54,506	0	54,506	0	54,506
53 1050 SAL & WAGES-LONGEVITY PA	33,959	30,100	30,100	36,678	66,778	38,310	68,410
53 1080 SAL & WAGES - OVERTIME	18	0	0	0	0	0	0
53 1201 HOSPITALIZATION CONTRIB	125,479	140,784	143,717	0	143,717	0	143,717
53 1202 SOCIAL SECURITY CONTRIB	162,107	179,612	184,952	1,493	186,445	1,617	186,569
53 1203 RETIREMENT CONTRIBUTION	106,076	66,674	71,084	2,763	73,847	2,812	73,896
53 1220 PAYROLL ADDITIVE	32,872	27,573	27,865	11,821	39,686	11,821	39,686
53 1223 P/R ADDITIVES-LONGEV PAY	528	365	365	693	1,058	719	1,084
53 2233 EDUCATIONAL EXPENSES	8,433	14,000	14,000	0	14,000	0	14,000
53 2236 EMP.IN-STATE SUBSISTENCE	9,133	17,131	17,131	0	17,131	0	17,131
53 2237 EMP.IN-STATE TRANSPORTAT	38,904	47,663	47,663	0	47,663	0	47,663
53 2238 EMP.OUT-OF-STATE SUBSIST	0	7,000	7,000	0	7,000	0	7,000
53 2239 EMP.OUT-OF-STATE TRANSP	84	5,000	5,000	0	5,000	0	5,000
53 2240 EMP OTHER TRAVEL EXPENSE	1,218	5,500	5,500	0	5,500	0	5,500
53 2322 TELEPHONE AND TELEGRAPH	18,636	32,460	32,460	0	32,460	0	32,460
53 2329 PERSONAL WIRELESS PHONES	1,232	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	7,890	10,000	10,000	0	10,000	0	10,000
53 2336 WATER HEAT & POWER	6,803	7,000	7,000	0	7,000	0	7,000
53 2337 RENTAL OF PARKING SPACE	1,575	1,700	1,700	0	1,700	0	1,700
53 2341 REPAIRS & SERVICES-BLDGS	442	1,000	1,000	0	1,000	0	1,000
53 2342 REPAIRS & SERV EQUIP OTH	3,802	4,148	4,148	0	4,148	0	4,148
53 2347 REPAIRS & SERV DP EQUIP	0	100	100	0	100	0	100
53 2352 DUES SUBSCR PROMOT & ADV	1,274	3,000	3,000	0	3,000	0	3,000
53 2410 OFFICE SUPPLIES	5,969	6,680	6,680	0	6,680	0	6,680
53 2411 PRINTING AND BINDING	0	500	500	0	500	0	500
53 2413 SOFTWARE - DATA PROC	0	3,000	3,000	0	3,000	0	3,000
53 2428 BUILD & GROUND MAT & SUP	379	200	200	0	200	0	200
53 2441 REPAIR & REPLACEMENT PAR	14,180	14,808	14,808	0	14,808	0	14,808
53 2451 FUEL CHARGED TO EQUIPMEN	226	4	4	0	4	0	4
53 2471 ENGR & DRAFTING SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	636	1,210	1,210	0	1,210	0	1,210
53 2474 SHOP SUPPLIES & SMALL TO	2,823	2,000	2,000	0	2,000	0	2,000
53 2475 MEDICAL & SAFETY SUPP	222	100	100	0	100	0	100
53 2510 DATA PROCESSING EQUIP.	95	34,000	34,000	0	34,000	0	34,000
53 2511 OFFICE FURNITURE & EQUIP	2,635	10,184	10,184	0	10,184	0	10,184
53 2512 ENGR & DRAFTING EQUIPMNT	0	100	100	0	100	0	100
53 2515 MISCELLANEOUS EQUIPMENT	6,222	8,900	8,900	0	8,900	0	8,900
53 2518 PURCHASE OF COMMUNICATN	0	100	100	0	100	0	100
53 2522 RENT OF EQUIP FROM EQ D	6,041	6,149	6,149	0	6,149	0	6,149

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2320 Traffic Engineering

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 2640 SERVICES BY OTHER HWY DE	52	1,500	1,500	0	1,500	0	1,500
TOTAL REQUIREMENTS	2,738,899	2,990,956	3,073,725	53,448	3,127,173	55,279	3,129,004
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	5,390	0	0	0	0	0	0
43 0914 TRANSFER FROM TRUST FUND	2,732,644	2,990,956	3,073,725	53,448	3,127,173	55,279	3,129,004
43 0942 SALE OF SALVAGE, MTL & S	865	0	0	0	0	0	0
TOTAL RECEIPTS	2,738,899	2,990,956	3,073,725	53,448	3,127,173	55,279	3,129,004
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2330 Right-of-Way

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10A0 DISABILITY INCOME PLAN	14,969	0	0	0	0	0	0
53 1020 SALARIES AND WAGES	2,285,548	2,594,245	2,550,882	0	2,550,882	0	2,550,882
53 1030 TEMPORARY LABOR-HOURLY	0	15,000	15,000	0	15,000	0	15,000
53 1050 SAL & WAGES-LONGEVITY PA	65,050	71,847	71,847	0	71,847	0	71,847
53 1090 SAL & WAGES-PREMIUM PAY	0	330	330	0	330	0	330
53 1201 HOSPITALIZATION CONTRIB	166,263	198,767	196,511	0	196,511	0	196,511
53 1202 SOCIAL SECURITY CONTRIB	175,931	205,128	201,811	1	201,812	1	201,812
53 1203 RETIREMENT CONTRIBUTION	115,644	82,466	79,479	0	79,479	0	79,479
53 1220 PAYROLL ADDITIVE	35,141	31,203	30,873	9,536	40,409	9,536	40,409
53 1223 P/R ADDITIVES-LONGEV PAY	990	872	872	266	1,138	266	1,138
53 1226 P/R ADDITIVES-PREMIU PAY	0	4	4	1	5	1	5
53 223T TRAINING-DATA PROCES	0	5,000	5,000	0	5,000	0	5,000
53 2233 EDUCATIONAL EXPENSES	111	1,500	1,500	0	1,500	0	1,500
53 2236 EMP.IN-STATE SUBSISTENCE	10,069	13,890	13,890	0	13,890	0	13,890
53 2237 EMP.IN-STATE TRANSPORTAT	28,234	17,544	17,544	0	17,544	0	17,544
53 2238 EMP.OUT-OF-STATE SUBSIST	675	3,495	3,495	0	3,495	0	3,495
53 2239 EMP.OUT-OF-STATE TRANSP	553	2,442	2,442	0	2,442	0	2,442
53 2240 EMP OTHER TRAVEL EXPENSE	157	1,500	1,500	0	1,500	0	1,500
53 2322 TELEPHONE AND TELEGRAPH	10,491	13,000	13,000	0	13,000	0	13,000
53 2329 PERSONAL WIRELESS PHONES	896	0	0	0	0	0	0
53 2330 RENTAL OF LAND & STRUCT	0	2,000	2,000	0	2,000	0	2,000
53 2342 REPAIRS & SERV EQUIP OTH	15,921	14,606	14,606	0	14,606	0	14,606
53 2347 REPAIRS & SERV DP EQUIP	1,102	5,000	5,000	0	5,000	0	5,000
53 2351 INSURANCE & BOND PREMIUM	1,300	1,000	1,000	0	1,000	0	1,000
53 2352 DUES SUBSCR PROMOT & ADV	4,112	4,000	4,000	0	4,000	0	4,000
53 2410 OFFICE SUPPLIES	17,212	17,000	17,000	0	17,000	0	17,000
53 2411 PRINTING AND BINDING	0	1,000	1,000	0	1,000	0	1,000
53 2413 SOFTWARE - DATA PROC	1,625	10,500	10,500	0	10,500	0	10,500
53 2473 PHOTOGRAPHIC SUPPLIES	122	0	0	0	0	0	0
53 2475 MEDICAL & SAFETY SUPP	70	36	36	0	36	0	36
53 2510 DATA PROCESSING EQUIP.	20,386	29,850	29,850	0	29,850	0	29,850
53 2511 OFFICE FURNITURE & EQUIP	22,402	47,639	47,639	0	47,639	0	47,639
53 2512 ENGR & DRAFTING EQUIPMNT	0	707	707	0	707	0	707
53 2518 PURCHASE OF COMMUNICATN	0	2,580	2,580	0	2,580	0	2,580
53 2612 ROW INCIDENTAL COST	23	0	0	0	0	0	0
53 2615 ACQ. OF ROW BY CONDEMNAT	350	0	0	0	0	0	0
53 2640 SERVICES BY OTHER HWY DE	245	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2330 Right-of-Way

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)

TOTAL REQUIREMENTS	2,995,592	3,394,151	3,341,898	9,804	3,351,702	9,804	3,351,702

ESTIMATED RECEIPTS							

43 0914 TRANSFER FROM TRUST FUND	2,995,592	3,394,151	3,341,898	9,804	3,351,702	9,804	3,351,702

TOTAL RECEIPTS	2,995,592	3,394,151	3,341,898	9,804	3,351,702	9,804	3,351,702

HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2360 Computer Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	321,192	352,059	441,230	0	441,230	0	441,230
53 1050 SAL & WAGES-LONGEVITY PA	3,958	8,692	8,692	2,235	10,927	2,235	10,927
53 1201 HOSPITALIZATION CONTRIB	11,392	14,665	17,598	0	17,598	0	17,598
53 1202 SOCIAL SECURITY CONTRIB	23,547	27,460	34,283	307	34,590	307	34,590
53 1203 RETIREMENT CONTRIBUTION	15,996	8,966	13,633	0	13,633	0	13,633
53 1220 PAYROLL ADDITIVE	4,935	4,240	5,238	1,752	6,990	1,752	6,990
53 1223 P/R ADDITIVES-LONGEV PAY	63	106	106	67	173	67	173
53 223T TRAINING-DATA PROCES	0	200	200	0	200	0	200
53 2233 EDUCATIONAL EXPENSES	487	0	0	0	0	0	0
53 2236 EMP.IN-STATE SUBSISTENCE	1,774	3,290	3,290	0	3,290	0	3,290
53 2237 EMP.IN-STATE TRANSPORTAT	3,066	3,734	3,734	0	3,734	0	3,734
53 2238 EMP.OUT-OF-STATE SUBSIST	0	3,833	3,833	0	3,833	0	3,833
53 2239 EMP.OUT-OF-STATE TRANspo	0	2,400	2,400	0	2,400	0	2,400
53 2240 EMP OTHER TRAVEL EXPENSE	110	1,500	1,500	0	1,500	0	1,500
53 2322 TELEPHONE AND TELEGRAPH	1,673	2,300	2,300	0	2,300	0	2,300
53 2341 REPAIRS & SERVICES-BLDGS	0	1,300	1,300	0	1,300	0	1,300
53 2342 REPAIRS & SERV EQUIP OTH	0	500	500	0	500	0	500
53 2352 DUES SUBSCR PROMOT & ADV	0	200	200	0	200	0	200
53 2410 OFFICE SUPPLIES	0	900	900	0	900	0	900
53 2413 SOFTWARE - DATA PROC	0	1,200	1,200	0	1,200	0	1,200
53 2475 MEDICAL & SAFETY SUPP	0	115	115	0	115	0	115
53 2510 DATA PROCESSING EQUIP.	0	2,500	2,500	0	2,500	0	2,500
53 2511 OFFICE FURNITURE & EQUIP	0	1,700	1,700	0	1,700	0	1,700
TOTAL REQUIREMENTS	388,193	441,860	546,452	4,361	550,813	4,361	550,813
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	388,193	441,860	546,452	4,361	550,813	4,361	550,813
TOTAL RECEIPTS	388,193	441,860	546,452	4,361	550,813	4,361	550,813

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2360 Computer Services

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2380 Planning and Environmental

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	449,958	451,610	567,437	0	567,437	0	567,437
53 1050 SAL & WAGES-LONGEVITY PA	8,297	9,200	9,200	3,905	13,105	3,905	13,105
53 1201 HOSPITALIZATION CONTRIB	28,480	29,330	35,196	0	35,196	0	35,196
53 1202 SOCIAL SECURITY CONTRIB	32,548	35,502	44,364	299	44,663	299	44,663
53 1203 RETIREMENT CONTRIBUTION	22,545	11,429	17,472	0	17,472	0	17,472
53 1220 PAYROLL ADDITIVE	6,915	5,302	6,608	2,381	8,989	2,381	8,989
53 1223 P/R ADDITIVES-LONGEV PAY	132	112	112	96	208	96	208
53 2236 EMP.IN-STATE SUBSISTENCE	1,195	3,562	3,562	0	3,562	0	3,562
53 2237 EMP.IN-STATE TRANSPORTAT	482	1,600	1,600	0	1,600	0	1,600
53 2238 EMP.OUT-OF-STATE SUBSIST	545	3,771	3,771	0	3,771	0	3,771
53 2239 EMP.OUT-OF-STATE TRANSP	0	3,100	3,100	0	3,100	0	3,100
53 2240 EMP OTHER TRAVEL EXPENSE	1,037	1,400	1,400	0	1,400	0	1,400
53 2310 PROFESSIONAL FEES	29	5,000	5,000	0	5,000	0	5,000
53 2322 TELEPHONE AND TELEGRAPH	25,423	33,000	33,000	0	33,000	0	33,000
53 2330 RENTAL OF LAND & STRUCT	1,428	3,350	3,350	0	3,350	0	3,350
53 2337 RENTAL OF PARKING SPACE	480	480	480	0	480	0	480
53 2342 REPAIRS & SERV EQUIP OTH	7,274	6,713	6,713	0	6,713	0	6,713
53 2347 REPAIRS & SERV DP EQUIP	0	200	200	0	200	0	200
53 2352 DUES SUBSCR PROMOT & ADV	442	2,000	2,000	0	2,000	0	2,000
53 2410 OFFICE SUPPLIES	6,775	5,000	5,000	0	5,000	0	5,000
53 2413 SOFTWARE - DATA PROC	0	500	500	0	500	0	500
53 2475 MEDICAL & SAFETY SUPP	0	72	72	0	72	0	72
53 2510 DATA PROCESSING EQUIP.	831	5,500	5,500	0	5,500	0	5,500
53 2511 OFFICE FURNITURE & EQUIP	15,049	24,000	24,000	0	24,000	0	24,000
53 2512 ENGR & DRAFTING EQUIPMNT	0	200	200	0	200	0	200
53 2518 PURCHASE OF COMMUNICATN	725	200	200	0	200	0	200
53 2640 SERVICES BY OTHER HWY DE	0	2,000	2,000	0	2,000	0	2,000
TOTAL REQUIREMENTS	610,590	644,133	782,037	6,681	788,718	6,681	788,718
ESTIMATED RECEIPTS							
43 0914 TRANSFER FROM TRUST FUND	610,586	644,133	782,037	6,681	788,718	6,681	788,718
43 0942 SALE OF SALVAGE, MTL & S	4	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2380 Planning and Environmental

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
----- TOTAL RECEIPTS	610,590	644,133	782,037	6,681	788,718	6,681	788,718
----- HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 2420 Engineer Trainee Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1040 TRAINEE'S SAL & WAGES	1,347,873	1,837,064	1,837,064	0	1,837,064	0	1,837,064
53 1201 HOSPITALIZATION CONTRIB	4,643	145,453	145,453	0	145,453	0	145,453
53 1202 SOCIAL SECURITY CONTRIB	4,754	140,536	140,536	0	140,536	0	140,536
53 1203 RETIREMENT CONTRIBUTION	-16,688	55,663	55,663	0	55,663	0	55,663
53 1218 MOVING EXPENSE	1,802	31,200	31,200	0	31,200	0	31,200
53 1221 PAYROLL ADDITIVES-TRAINE	20,659	22,284	22,284	6,817	29,101	6,817	29,101
53 2236 EMP.IN-STATE SUBSISTENCE	5,126	23,803	23,803	0	23,803	0	23,803
53 2237 EMP.IN-STATE TRANSPORTAT	2,153	7,811	7,811	0	7,811	0	7,811
53 2238 EMP.OUT-OF-STATE SUBSIST	0	600	600	0	600	0	600
53 2239 EMP.OUT-OF-STATE TRANSPO	0	500	500	0	500	0	500
53 2240 EMP OTHER TRAVEL EXPENSE	36	100	100	0	100	0	100
53 2342 REPAIRS & SERV EQUIP OTH	0	100	100	0	100	0	100
53 2351 INSURANCE & BOND PREMIUM	50	250	250	0	250	0	250
53 2352 DUES SUBSCR PROMOT & ADV	1,985	2,000	2,000	0	2,000	0	2,000
53 2410 OFFICE SUPPLIES	0	100	100	0	100	0	100
53 2412 UNIFORMS,ARMS, ETC.	0	400	400	0	400	0	400
53 2472 LABORATORY SUPPLIES	0	100	100	0	100	0	100
53 2473 PHOTOGRAPHIC SUPPLIES	0	100	100	0	100	0	100
53 2475 MEDICAL & SAFETY SUPP	1,009	300	300	0	300	0	300
TOTAL REQUIREMENTS	1,373,402	2,268,364	2,268,364	6,817	2,275,181	6,817	2,275,181
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	1,342,038	2,148,160	2,148,160	6,817	2,154,977	6,817	2,154,977
TOTAL RECEIPTS	1,342,038	2,148,160	2,148,160	6,817	2,154,977	6,817	2,154,977
HIGHWAY FUND APPROPRIATION	31,364	120,204	120,204	0	120,204	0	120,204

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 3000 Work Order Positions

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	0	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 3710 Governor's Highway Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 10N0 SAL & WAGE-LONG-GRANT	5,652	1,500	1,500	2,928	4,428	3,988	5,488
53 1030 TEMPORARY LABOR-HOURLY	187	21,000	21,000	0	21,000	0	21,000
53 1060 SAL & WAGES - GRANT	347,159	226,048	263,048	0	263,048	0	263,048
TOTAL REQUIREMENTS	352,998	248,548	285,548	2,928	288,476	3,988	289,536
ESTIMATED RECEIPTS							
43 0910 DIRECT CHARGES TO W/O'S	352,998	248,548	285,548	2,928	288,476	3,988	289,536
TOTAL RECEIPTS	352,998	248,548	285,548	2,928	288,476	3,988	289,536
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 4000 Equipment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 1020 SALARIES AND WAGES	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	0	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5120 Construction - Secondary

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	88,735,910	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
TOTAL REQUIREMENTS	88,735,910	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	1,476,823	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	6,631,214	0	0	0	0	0	0
TOTAL RECEIPTS	8,108,037	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	80,627,873	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5130 Construction - Urban

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	42,500,121	21,000,000	21,000,000	-7,000,000	14,000,000	-7,000,000	14,000,000
TOTAL REQUIREMENTS	42,500,121	21,000,000	21,000,000	-7,000,000	14,000,000	-7,000,000	14,000,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	6,456,576	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	24,872,821	0	0	0	0	0	0
TOTAL RECEIPTS	31,329,397	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	11,170,724	21,000,000	21,000,000	-7,000,000	14,000,000	-7,000,000	14,000,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5140 Construction - Public Service Roads

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	2,014,402	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	2,014,402	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	-2,831	0	0	0	0	0	0
TOTAL RECEIPTS	-2,831	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	2,017,233	2,000,000	2,000,000	0	2,000,000	0	2,000,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5170 Construction - Spot Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	8,804,583	9,100,000	9,100,000	0	9,100,000	0	9,100,000
TOTAL REQUIREMENTS	8,804,583	9,100,000	9,100,000	0	9,100,000	0	9,100,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	44,754	0	0	0	0	0	0
TOTAL RECEIPTS	44,754	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	8,759,829	9,100,000	9,100,000	0	9,100,000	0	9,100,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5180 Construction - Discretionary

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	9,380,321	15,000,000	15,000,000	-5,000,000	10,000,000	-5,000,000	10,000,000
TOTAL REQUIREMENTS	9,380,321	15,000,000	15,000,000	-5,000,000	10,000,000	-5,000,000	10,000,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	11,694	0	0	0	0	0	0
TOTAL RECEIPTS	11,694	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	9,368,627	15,000,000	15,000,000	-5,000,000	10,000,000	-5,000,000	10,000,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5210 Maintenance - Primary

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	135,802,613	120,553,156	120,553,156	0	120,553,156	0	120,553,156
TOTAL REQUIREMENTS	135,802,613	120,553,156	120,553,156	0	120,553,156	0	120,553,156
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	619,178	0	0	0	0	0	0
TOTAL RECEIPTS	619,178	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	135,183,435	120,553,156	120,553,156	0	120,553,156	0	120,553,156

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5220 Maintenance - Secondary

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	252,597,401	206,386,339	206,386,339	0	206,386,339	0	206,386,339
TOTAL REQUIREMENTS	252,597,401	206,386,339	206,386,339	0	206,386,339	0	206,386,339
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	45,950	0	0	0	0	0	0
TOTAL RECEIPTS	45,950	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	252,551,451	206,386,339	206,386,339	0	206,386,339	0	206,386,339

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5230 Maintenance - Urban

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	44,458,377	39,113,550	39,113,550	0	39,113,550	0	39,113,550
TOTAL REQUIREMENTS	44,458,377	39,113,550	39,113,550	0	39,113,550	0	39,113,550
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	55,459	0	0	0	0	0	0
TOTAL RECEIPTS	55,459	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	44,402,918	39,113,550	39,113,550	0	39,113,550	0	39,113,550

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5240 Maintenance - Construction Resurface

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	154,576,251	157,228,420	157,228,420	-3,264,104	153,964,316	-3,264,104	153,964,316
TOTAL REQUIREMENTS	154,576,251	157,228,420	157,228,420	-3,264,104	153,964,316	-3,264,104	153,964,316
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	47,250	0	0	0	0	0	0
TOTAL RECEIPTS	47,250	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	154,529,001	157,228,420	157,228,420	-3,264,104	153,964,316	-3,264,104	153,964,316

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5300 Ferry Operations

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	19,793,521	19,677,283	19,677,283	0	19,677,283	0	19,677,283
TOTAL REQUIREMENTS	19,793,521	19,677,283	19,677,283	0	19,677,283	0	19,677,283
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	19,793,521	19,677,283	19,677,283	0	19,677,283	0	19,677,283

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5400 Capital Improvements

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	7,444,828	0	0	0	0	0	0
TOTAL REQUIREMENTS	7,444,828	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	7,444,828	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5500 Federal Highway - Planning and Research

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	14,046,000	15,743,428	15,743,428	5,056,572	20,800,000	5,656,572	21,400,000
TOTAL REQUIREMENTS	14,046,000	15,743,428	15,743,428	5,056,572	20,800,000	5,656,572	21,400,000
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	11,368,617	11,783,779	11,783,779	4,856,221	16,640,000	5,336,221	17,120,000
43 0002 PARTICIPATION REVENUE	573,662	0	0	0	0	0	0
TOTAL RECEIPTS	11,942,279	11,783,779	11,783,779	4,856,221	16,640,000	5,336,221	17,120,000
HIGHWAY FUND APPROPRIATION	2,103,721	3,959,649	3,959,649	200,351	4,160,000	320,351	4,280,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5600 Federally Aided Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	1305,221,671	786,832,272	786,832,272	29,774,699	816,606,971	53,294,699	840,126,971
TOTAL REQUIREMENTS	1305,221,671	786,832,272	786,832,272	29,774,699	816,606,971	53,294,699	840,126,971
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	1053,837,598	785,585,301	785,585,301	29,774,699	815,360,000	53,294,699	838,880,000
43 0002 PARTICIPATION REVENUE	184,613	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	250,222,067	0	0	0	0	0	0
TOTAL RECEIPTS	1304,244,278	785,585,301	785,585,301	29,774,699	815,360,000	53,294,699	838,880,000
HIGHWAY FUND APPROPRIATION	977,393	1,246,971	1,246,971	0	1,246,971	0	1,246,971

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5895 Governor's Highway Safety Program-State Projects

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	3,369,330	2,000,000	2,000,000	0	2,000,000	0	2,000,000
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5896 Governor's Highway Safety Program-Local Projects

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL REQUIREMENTS	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
ESTIMATED RECEIPTS							
43 0001 FEDERAL AID REVENUE	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
TOTAL RECEIPTS	4,490,553	2,000,000	2,000,000	0	2,000,000	0	2,000,000
HIGHWAY FUND APPROPRIATION	0	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5910 State Aid - Municipalities

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	87,708,577	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
TOTAL REQUIREMENTS	87,708,577	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	87,708,577	87,500,000	87,500,000	2,630,000	90,130,000	5,060,000	92,560,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5940 Railroad Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	7,343,380	0	0	0	0	0	0
53 6401 PIEDMONT CAROLINIAN OPER	2,875,000	2,875,000	2,875,000	0	2,875,000	0	2,875,000
53 6402 INDUSTRIAL ACCESS	169,956	1,000,000	1,000,000	0	1,000,000	0	1,000,000
53 6403 SEALED CORRIDOR	1,750,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6404 ENVIRONMENTAL STUDIES	2,655,161	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6405 STATION IMPROVEMENTS	15,000,000	0	0	0	0	0	0
53 6406 WESTERN NC SERVICE	550,000	0	0	0	0	0	0
53 6407 IMP TRAVEL TIME/RAL/CHAR	7,446,800	7,200,000	7,200,000	-4,000,000	3,200,000	-4,000,000	3,200,000
53 6408 CHARLOTTE MM STATION	0	8,100,000	8,100,000	-8,100,000	0	-8,100,000	0
TOTAL REQUIREMENTS	37,790,297	22,675,000	22,675,000	-12,100,000	10,575,000	-12,100,000	10,575,000
ESTIMATED RECEIPTS							
43 0000 GENERAL FUND APPROPRIATI	2,435,885	0	0	0	0	0	0
43 0002 PARTICIPATION REVENUE	3,445	0	0	0	0	0	0
43 0004 HIGHWAY TRUST FUND PART	5,000,000	0	0	0	0	0	0
TOTAL RECEIPTS	7,439,330	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	30,350,967	22,675,000	22,675,000	-12,100,000	10,575,000	-12,100,000	10,575,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5950 Airports Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	24,946,243	26,361,193	26,361,193	1,959,032	28,320,225	1,989,608	28,350,801
TOTAL REQUIREMENTS	24,946,243	26,361,193	26,361,193	1,959,032	28,320,225	1,989,608	28,350,801
ESTIMATED RECEIPTS							
43 0000 GENERAL FUND APPROPRIATI	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
43 0002 PARTICIPATION REVENUE	-15,360	0	0	0	0	0	0
43 0003 GRANTS RECEIPTS	13,406,551	15,478,062	15,478,062	0	15,478,062	0	15,478,062
TOTAL RECEIPTS	19,966,736	26,361,193	26,361,193	1,959,032	28,320,225	1,989,608	28,350,801
HIGHWAY FUND APPROPRIATION	4,979,507	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5970 Public Transportation Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	-9,513,259	8,000,000	8,000,000	2,000,000	10,000,000	2,000,000	10,000,000
53 6701 URBAN & REGIONAL MAINT.	18,054,180	18,054,180	18,054,180	0	18,054,180	0	18,054,180
53 6702 STATEWIDE GRANT MATCH	14,983,201	4,600,000	4,600,000	0	4,600,000	0	4,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	5,500,000	5,500,000	0	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	10,325,965	6,750,000	6,750,000	-1,000,000	5,750,000	-1,000,000	5,750,000
53 6705 WORK FIRST & TRANS EMPL	1,600,000	1,750,000	1,750,000	0	1,750,000	0	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,656,847	1,500,000	1,500,000	0	1,500,000	0	1,500,000
53 6707 REG. NEW START & CAPITAL	0	23,406,654	23,406,654	0	23,406,654	0	23,406,654
53 6708 UT, HSTM, & RURAL GEN PU	3,790,054	3,900,000	3,900,000	0	3,900,000	0	3,900,000
53 6709 URBAN BUSES & FACILITIES	0	1,250,000	1,250,000	-1,250,000	0	-1,250,000	0
TOTAL REQUIREMENTS	46,396,988	74,710,834	74,710,834	-250,000	74,460,834	-250,000	74,460,834
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	-8,817,346	0	0	0	0	0	0
43 0003 GRANTS RECEIPTS	14,159,543	8,000,000	8,000,000	2,000,000	10,000,000	2,000,000	10,000,000
TOTAL RECEIPTS	5,342,197	8,000,000	8,000,000	2,000,000	10,000,000	2,000,000	10,000,000
HIGHWAY FUND APPROPRIATION	41,054,791	66,710,834	66,710,834	-2,250,000	64,460,834	-2,250,000	64,460,834

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 5980 OSHA Program

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	222,148	425,000	425,000	0	425,000	0	425,000
TOTAL REQUIREMENTS	222,148	425,000	425,000	0	425,000	0	425,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	222,148	425,000	425,000	0	425,000	0	425,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6210 Department of Agriculture - Gas Inspection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	3,372,473	3,594,374	3,594,374	116,348	3,710,722	192,470	3,786,844
TOTAL REQUIREMENTS	3,372,473	3,594,374	3,594,374	116,348	3,710,722	192,470	3,786,844
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,372,473	3,594,374	3,594,374	116,348	3,710,722	192,470	3,786,844

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6220 EHNH - Lust Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	6,164,856	5,458,925	5,378,828	297,637	5,676,465	587,837	5,966,665
TOTAL REQUIREMENTS	6,164,856	5,458,925	5,378,828	297,637	5,676,465	587,837	5,966,665
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	6,164,856	5,458,925	5,378,828	297,637	5,676,465	587,837	5,966,665

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6230 Department of Revenue - Tax Collection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	3,401,001	4,186,701	4,266,798	-43,985	4,222,813	-40,307	4,226,491
TOTAL REQUIREMENTS	3,401,001	4,186,701	4,266,798	-43,985	4,222,813	-40,307	4,226,491
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	3,401,001	4,186,701	4,266,798	-43,985	4,222,813	-40,307	4,226,491

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6250 Department of Health and Human Services - Chemical Test

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	430,144	435,824	435,824	92,480	528,304	92,480	528,304
TOTAL REQUIREMENTS	430,144	435,824	435,824	92,480	528,304	92,480	528,304
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	430,144	435,824	435,824	92,480	528,304	92,480	528,304

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6270 Department of Crime Control and Public Safety

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	130,251,116	131,251,348	131,251,348	3,627,127	134,878,475	3,924,786	135,176,134
TOTAL REQUIREMENTS	130,251,116	131,251,348	131,251,348	3,627,127	134,878,475	3,924,786	135,176,134
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	130,251,116	131,251,348	131,251,348	3,627,127	134,878,475	3,924,786	135,176,134

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6310 Department of Public Instruction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	26,643,887	29,485,982	29,485,982	2,336,654	31,822,636	3,020,818	32,506,800
TOTAL REQUIREMENTS	26,643,887	29,485,982	29,485,982	2,336,654	31,822,636	3,020,818	32,506,800
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	26,643,887	29,485,982	29,485,982	2,336,654	31,822,636	3,020,818	32,506,800

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6320 Department of State Treasurer

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	14,560,000	15,360,000	15,360,000	768,000	16,128,000	806,400	16,166,400
TOTAL REQUIREMENTS	14,560,000	15,360,000	15,360,000	768,000	16,128,000	806,400	16,166,400
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	14,560,000	15,360,000	15,360,000	768,000	16,128,000	806,400	16,166,400

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6330 Reserve Global Transpark

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	580,001	1,600,140	1,600,140	-1,600,140	0	-1,600,140	0
TOTAL REQUIREMENTS	580,001	1,600,140	1,600,140	-1,600,140	0	-1,600,140	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	580,001	1,600,140	1,600,140	-1,600,140	0	-1,600,140	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6360 State Aid - Global Transpark

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	2,173,960	0	0	0	0	0	0
TOTAL REQUIREMENTS	2,173,960	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	2,173,960	0	0	0	0	0	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6611 Employer Contribution - Retirement Reduction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	430,401	430,401	-430,401	0	-430,401	0
TOTAL REQUIREMENTS	0	430,401	430,401	-430,401	0	-430,401	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	430,401	430,401	-430,401	0	-430,401	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6801 Legislative Salary Increase - Salary Increase

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	432,263	432,263	-432,263	0	-432,263	0
TOTAL REQUIREMENTS	0	432,263	432,263	-432,263	0	-432,263	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	432,263	432,263	-432,263	0	-432,263	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6802 Legislative Salary Increase - Salary Adjustment

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	339,799	339,799	60,201	400,000	60,201	400,000
TOTAL REQUIREMENTS	0	339,799	339,799	60,201	400,000	60,201	400,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	339,799	339,799	60,201	400,000	60,201	400,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6814 Wastewater Management

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	500,000	500,000	0	500,000	0	500,000
TOTAL REQUIREMENTS	0	500,000	500,000	0	500,000	0	500,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	500,000	500,000	0	500,000	0	500,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6821 Minority Contractor Development

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	150,000	150,000	0	150,000	0	150,000
TOTAL REQUIREMENTS	0	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	150,000	150,000	0	150,000	0	150,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6822 State Fire Protection

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	140,300	150,000	150,000	0	150,000	0	150,000
TOTAL REQUIREMENTS	140,300	150,000	150,000	0	150,000	0	150,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	140,300	150,000	150,000	0	150,000	0	150,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6828 Reserve General Maintenance

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	60,500,760	60,500,760	-10,287,075	50,213,685	-10,287,075	50,213,685
TOTAL REQUIREMENTS	0	60,500,760	60,500,760	-10,287,075	50,213,685	-10,287,075	50,213,685
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	60,500,760	60,500,760	-10,287,075	50,213,685	-10,287,075	50,213,685

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6832 Reserve Visitor Centers

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	174,391	175,000	175,000	0	175,000	0	175,000
TOTAL REQUIREMENTS	174,391	175,000	175,000	0	175,000	0	175,000
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	174,391	175,000	175,000	0	175,000	0	175,000

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6833 Reserve Position Reduction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	3,515	127,434	-127,434	0	-127,434	0
TOTAL REQUIREMENTS	0	3,515	127,434	-127,434	0	-127,434	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	3,515	127,434	-127,434	0	-127,434	0

FUND DETAIL

4210 -
 84210 Department of Transportation - Highway Fund
 6836 Reserve for State Health Plan

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATIONS/SERV	0	4,266,357	4,266,357	-4,266,357	0	-4,266,357	0
TOTAL REQUIREMENTS	0	4,266,357	4,266,357	-4,266,357	0	-4,266,357	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY FUND APPROPRIATION	0	4,266,357	4,266,357	-4,266,357	0	-4,266,357	0

SUMMARY BY FUND

4200 -
14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
1200 AIRPORT GRANTS (5950)	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
TOTAL REQUIREMENTS	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739

SUMMARY BY ACCOUNT

4200 -
14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
TOTAL GRANTS, STATE AID, SUBSIDY	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
TOTAL REQUIREMENTS	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739

POSITION COUNTS
SUMMARY BY FUND

4200 -
14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4200 -
14222 DOT - State Aid - Transportation

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

FUND DETAIL

4200 -
 14222 DOT - State Aid - Transportation
 1200 Airport Grants (5950)

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
TOTAL GRANTS, STATE AID, SUBSIDY	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
TOTAL REQUIREMENTS	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
NET APPROPRIATION	6,575,545	10,883,131	10,883,131	1,959,032	12,842,163	1,989,608	12,872,739

SUMMARY BY FUND

4290 -

84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
9100 INTRASTATE SYSTEM	242,575,768	328,765,110	328,765,110	96,986,292	425,751,402	181,871,666	510,636,776
9200 SECONDARY ROADS CONSTR	67,884,926	69,230,843	69,230,843	11,113,838	80,344,681	20,983,723	90,214,566
9300 URBAN LOOPS	24,110,539	132,938,918	132,938,918	39,217,218	172,156,136	73,541,328	206,480,246
9400 STATE AID-MUNICIPALITIES	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709
9500 PROGRAM ADMINISTRATION	26,760,798	32,000,000	32,000,000	11,975,331	43,975,331	13,719,736	45,719,736
9600 TRANSFER TO GENERAL FUND	251,700,000	377,400,000	377,400,000	-124,895,803	252,504,197	-225,548,033	151,851,967
9700 TRANSFER TO HIGHWAY FUND	309,800,000	0	0	0	0	0	0
9800 DEBT SERVICE-1998 BONDS	26,106,800	0	0	0	0	0	0
9900 TRUST FUND UTIL-DOT INIA	189,597,841	0	0	0	0	0	0
TOTAL REQUIREMENTS	1186,268,478	974,830,000	974,830,000	44,573,000	1,019,403,000	83,651,000	1,058,481,000
ESTIMATED RECEIPTS							
9100 INTRASTATE SYSTEM	1,010,749	0	0	0	0	0	0
9200 SECONDARY ROADS CONSTR	-222,804	0	0	0	0	0	0
9300 URBAN LOOPS	-437,579	0	0	0	0	0	0
9900 TRUST FUND UTIL-DOT INIA	189,597,841	0	0	0	0	0	0
TOTAL RECEIPTS	189,948,207	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	996,320,271	974,830,000	974,830,000	44,573,000	1,019,403,000	83,651,000	1,058,481,000

SUMMARY BY ACCOUNT

4290 -

84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	1138,536,672	940,334,871	940,334,871	34,396,876	974,731,747	64,568,420	1,004,903,291
TOTAL CURRENT OBLIGATIONS	1138,536,672	940,334,871	940,334,871	34,396,876	974,731,747	64,568,420	1,004,903,291
53 6006 STATE AID	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709
TOTAL GRANTS, STATE AID, SUBSIDY	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709
TOTAL REQUIREMENTS	1186,268,478	974,830,000	974,830,000	44,573,000	1,019,403,000	83,651,000	1,058,481,000
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	350,366	0	0	0	0	0	0
43 0006 SB #1005 CASH FLOW AUTHO	189,597,841	0	0	0	0	0	0
TOTAL RECEIPTS	189,948,207	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	996,320,271	974,830,000	974,830,000	44,573,000	1,019,403,000	83,651,000	1,058,481,000

POSITION COUNTS
SUMMARY BY FUND

4290 -
84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

POSITION COUNTS
SUMMARY BY ACCOUNT

4290 -
84290 Department of Transportation - Highway Trust Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
TOTAL REQUIREMENTS	.00	.00	.00	.00	.00	.00	.00

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9100 Intrastate System

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	242,575,768	328,765,110	328,765,110	96,986,292	425,751,402	181,871,666	510,636,776
TOTAL REQUIREMENTS	242,575,768	328,765,110	328,765,110	96,986,292	425,751,402	181,871,666	510,636,776
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	1,010,749	0	0	0	0	0	0
TOTAL RECEIPTS	1,010,749	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	241,565,019	328,765,110	328,765,110	96,986,292	425,751,402	181,871,666	510,636,776

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9200 Secondary Roads Construction

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	67,884,926	69,230,843	69,230,843	11,113,838	80,344,681	20,983,723	90,214,566
TOTAL REQUIREMENTS	67,884,926	69,230,843	69,230,843	11,113,838	80,344,681	20,983,723	90,214,566
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	-222,804	0	0	0	0	0	0
TOTAL RECEIPTS	-222,804	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	68,107,730	69,230,843	69,230,843	11,113,838	80,344,681	20,983,723	90,214,566

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9300 Urban Loops

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	24,110,539	132,938,918	132,938,918	39,217,218	172,156,136	73,541,328	206,480,246
TOTAL REQUIREMENTS	24,110,539	132,938,918	132,938,918	39,217,218	172,156,136	73,541,328	206,480,246
ESTIMATED RECEIPTS							
43 0002 PARTICIPATION REVENUE	-437,579	0	0	0	0	0	0
TOTAL RECEIPTS	-437,579	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	24,548,118	132,938,918	132,938,918	39,217,218	172,156,136	73,541,328	206,480,246

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9400 State Aid - Municipalities

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 6006 STATE AID	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709
TOTAL REQUIREMENTS	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	47,731,806	34,495,129	34,495,129	10,176,124	44,671,253	19,082,580	53,577,709

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9500 Program Administration

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	26,760,798	32,000,000	32,000,000	11,975,331	43,975,331	13,719,736	45,719,736
TOTAL REQUIREMENTS	26,760,798	32,000,000	32,000,000	11,975,331	43,975,331	13,719,736	45,719,736
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	26,760,798	32,000,000	32,000,000	11,975,331	43,975,331	13,719,736	45,719,736

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9600 Transfer to General Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	251,700,000	377,400,000	377,400,000	-124,895,803	252,504,197	-225,548,033	151,851,967
TOTAL REQUIREMENTS	251,700,000	377,400,000	377,400,000	-124,895,803	252,504,197	-225,548,033	151,851,967
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	251,700,000	377,400,000	377,400,000	-124,895,803	252,504,197	-225,548,033	151,851,967

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9700 Transfer to Highway Fund

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	309,800,000	0	0	0	0	0	0
TOTAL REQUIREMENTS	309,800,000	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	309,800,000	0	0	0	0	0	0

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9800 Debt Service - 1998 Bonds

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	26,106,800	0	0	0	0	0	0
TOTAL REQUIREMENTS	26,106,800	0	0	0	0	0	0
ESTIMATED RECEIPTS							
TOTAL RECEIPTS	0	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	26,106,800	0	0	0	0	0	0

FUND DETAIL

4290 -
 84290 Department of Transportation - Highway Trust Fund
 9900 Trust Fund Utilization - DOT Initiatives

DESCRIPTION (1)	2001-2002 ACTUAL (2)	CERTIFIED (3)	2002-2003 AUTHORIZED (4)	INCR/DECR (5)	2003-2004 TOTAL (6)	INCR/DECR (7)	2004-2005 TOTAL (8)
REQUIREMENTS							
53 3000 CURRENT OBLIGATION & SRV	189,597,841	0	0	0	0	0	0
TOTAL REQUIREMENTS	189,597,841	0	0	0	0	0	0
ESTIMATED RECEIPTS							
43 0006 SB #1005 CASH FLOW AUTHO	189,597,841	0	0	0	0	0	0
TOTAL RECEIPTS	189,597,841	0	0	0	0	0	0
HIGHWAY TRUST FUND APPROPRTN	0	0	0	0	0	0	0