

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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24261 DOT-SPECIAL PLATE REGISTRATION  
SR01 SPEC REGISTRATION PLATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	5,076,095	5,076,095
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,076,095	5,076,095
-----		
TOTAL REQUIREMENTS	5,076,095	5,076,095
-----		
ESTIMATED RECEIPTS		
-----		
43 5900 OTHER LIC,FEES/PERMITS	5,076,095	5,076,095
-----		
TOTAL RECEIPTS	5,076,095	5,076,095
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
SR01 SPEC REGISTRATION PLATE	5,076,095	5,076,095
-----		
TOTAL REQUIREMENTS	5,076,095	5,076,095
-----		
ESTIMATED RECEIPTS		
-----		
SR01 SPEC REGISTRATION PLATE	5,076,095	5,076,095
-----		
TOTAL RECEIPTS	5,076,095	5,076,095
-----		
CHANGE IN FUND BALANCE	0	0
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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	5,076,095	5,076,095
-----		
TOTAL INTRAGOVERNMENTAL TRANSACTNS	5,076,095	5,076,095
-----		
TOTAL REQUIREMENTS	5,076,095	5,076,095
-----		
ESTIMATED RECEIPTS		
-----		
43 5900 OTHER LIC,FEES/PERMITS	5,076,095	5,076,095
-----		
TOTAL RECEIPTS	5,076,095	5,076,095
-----		
CHANGE IN FUND BALANCE	0	0

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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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24261 DOT-SPECIAL PLATE REGISTRATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
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24265 DOT-COLLEGIATE CULTURAL PLATE  
CC01 COLL & CULTURAL PLATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6900 PAYMENTS TO GRANT RECIP	1,597,990	1,597,990
TOTAL AID & PUBLIC ASSISTANCE	1,597,990	1,597,990
53 8100 GOV INTER TRANSER OUT	694,935	694,935
TOTAL INTRAGOVERNMENTAL TRANSACTNS	694,935	694,935
TOTAL REQUIREMENTS	2,292,925	2,292,925
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	2,292,925	2,292,925
TOTAL RECEIPTS	2,292,925	2,292,925
CHANGE IN FUND BALANCE	0	0

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
CC01 COLL & CULTURAL PLATE	2,292,925	2,292,925
-----		
TOTAL REQUIREMENTS	2,292,925	2,292,925
-----		
ESTIMATED RECEIPTS		
-----		
CC01 COLL & CULTURAL PLATE	2,292,925	2,292,925
-----		
TOTAL RECEIPTS	2,292,925	2,292,925
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6900 PAYMENTS TO GRANT RECIP	1,597,990	1,597,990
TOTAL AID & PUBLIC ASSISTANCE	1,597,990	1,597,990
53 8100 GOV INTER TRANSER OUT	694,935	694,935
TOTAL INTRAGOVERNMENTAL TRANSACTNS	694,935	694,935
TOTAL REQUIREMENTS	2,292,925	2,292,925
ESTIMATED RECEIPTS		
43 5900 OTHER LIC,FEES/PERMITS	2,292,925	2,292,925
TOTAL RECEIPTS	2,292,925	2,292,925
CHANGE IN FUND BALANCE	0	0



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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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24265 DOT-COLLEGIATE CULTURAL PLATE

DESCRIPTION

2011-12

2012-13

REQUIREMENTS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

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64208 DOT-TURNPIKE AUTHORITY  
0001 TURNPIKE AUTHORITY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1141 OFFICER'S SALARY	152,195	152,195
53 1211 SALARIES & WAGES	1,918,015	1,918,015
53 1511 SOC SEC CONTRIBUTION	146,804	146,804
53 1521 RETIRE CONTRIBUTION	213,278	213,278
53 1561 MED INS CONTRIBUTION	128,154	128,154
53 1651 PER DIEM BRD, COUNCIL, COM	1,000	1,000
TOTAL PERSONAL SERVICES	2,559,446	2,559,446
53 2160 CONTR PER SER PD OTHS	63,500	63,500
53 2199 PROFESSIONAL FEES	502,800	502,800
53 2310 REPAIRS TO BUILDING	15,000	15,000
53 2333 REP PERS COMP/PRIN	2,500	2,500
53 2512 RENT-BUILDING/OFFICE	195,000	195,000
53 2712 TRANS AIR-OUT STATE	5,000	5,000
53 2714 TRANSP GRD IN STATE TRAV	11,000	11,000
53 2715 TRANS GR - OUT OF STATE	4,750	4,750
53 2717 TRANS OTHER-IN STATE	1,500	1,500
53 2718 TRANS OTHER - OUT OF STA	7,500	7,500
53 2721 LODGING - IN STATE	4,250	4,250
53 2722 LODG OUTSTATE IN US	10,000	10,000
53 2724 MEALS IN STATE	5,500	5,500
53 2725 MEALS - OUT OF STATE	3,500	3,500
53 2731 BOARD CN/COM MEM EXP	7,500	7,500
53 2732 SUBSIST BD CN/COM	2,000	2,000
53 2811 TELEPHONE SERVICE	30,000	30,000
53 2812 TELECOM DATA CHARGE	75,000	75,000
53 2814 PERSONAL WIRELESS PH	10,000	10,000
53 2817 INTERNET SERV PROV	2,000	2,000
53 2821 COMP DATA PROC SERV	12,000	12,000
53 2840 POST, FR&DEL-FR&DEL	8,000	8,000
53 2860 ADVERTISING	26,325	26,325
TOTAL PURCHASED SERVICES	1,004,625	1,004,625
53 3110 OFFICE SUPPLIES	57,500	57,500
TOTAL SUPPLIES	57,500	57,500
53 4511 OFFICE FURNITURE	6,000	6,000
53 4521 OFFICE EQUIPMENT	15,000	15,000
TOTAL PROPERTY, PLANT & EQUIPMT	21,000	21,000
TOTAL REQUIREMENTS	3,642,571	3,642,571

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64208 DOT-TURNPIKE AUTHORITY  
0001 TURNPIKE AUTHORITY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	3,642,571	3,642,571
-----		
TOTAL RECEIPTS	3,642,571	3,642,571
-----		
CHANGE IN FUND BALANCE	0	0
-----		
-----		

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64208 DOT-TURNPIKE AUTHORITY  
1130 TURNPIKE AUTHORITY FIELD

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1211 SALARIES & WAGES	0	0
-----		
TOTAL PERSONAL SERVICES	0	0
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
CHANGE IN FUND BALANCE	0	0
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64208 DOT-TURNPIKE AUTHORITY  
4001 TPA GAP FUND TRIEX

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5321 TPA 2010 BOND INT EX	32,913,790	32,913,790
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	32,913,790	32,913,790
-----		
TOTAL REQUIREMENTS	32,913,790	32,913,790
-----		
ESTIMATED RECEIPTS		
-----		
43 7201 BABS INTEREST REBATE	7,913,790	7,913,790
43 8116 TRANS IN HTF GAP FUND	25,000,000	25,000,000
-----		
TOTAL RECEIPTS	32,913,790	32,913,790
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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64208 DOT-TURNPIKE AUTHORITY  
4002 TPA GAP FUND MONROE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5321 TPA 2010 BOND INT EX	24,000,000	24,000,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	24,000,000	24,000,000
-----		
TOTAL REQUIREMENTS	24,000,000	24,000,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8116 TRANS IN HTF GAP FUND	24,000,000	24,000,000
-----		
TOTAL RECEIPTS	24,000,000	24,000,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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64208 DOT-TURNPIKE AUTHORITY  
4003 TPA GAP FUND CURRITK

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5321 TPA 2010 BOND INT EX	15,000,000	15,000,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	15,000,000	15,000,000
-----		
TOTAL REQUIREMENTS	15,000,000	15,000,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8116 TRANS IN HTF GAP FUND	15,000,000	15,000,000
-----		
TOTAL RECEIPTS	15,000,000	15,000,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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64208 DOT-TURNPIKE AUTHORITY  
4004 TPA GAP FUND GRDN PKY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5321 TPA 2010 BOND INT EX	0	17,500,000
-----		
TOTAL OTHER EXPENSES & ADJUSTMENTS	0	17,500,000
-----		
TOTAL REQUIREMENTS	0	17,500,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8116 TRANS IN HTF GAP FUND	0	17,500,000
-----		
TOTAL RECEIPTS	0	17,500,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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64208 DOT-TURNPIKE AUTHORITY  
51T2 TA FHWA CONSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAIN	24,800,000	16,000,000
-----		
	24,800,000	16,000,000
-----		
TOTAL REQUIREMENTS	24,800,000	16,000,000
-----		
ESTIMATED RECEIPTS		
-----		
43 0001 FEDERAL AID REVENUE	24,800,000	16,000,000
-----		
TOTAL RECEIPTS	24,800,000	16,000,000
-----		
CHANGE IN FUND BALANCE	0	0
-----		
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64208 DOT-TURNPIKE AUTHORITY  
55T3 TPA BOND CONST FUNDS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 9950 TRIANGLE	133,350,965	34,350,965
53 9960 MONROE	257,000,000	251,000,000
53 9970 MID-CURRITUCK	134,000,000	219,000,000
53 9980 GARDEN PKWY	298,000,000	241,000,000
53 9990 OTHER	43,000,000	35,000,000
	865,350,965	780,350,965
TOTAL REQUIREMENTS	865,350,965	780,350,965
ESTIMATED RECEIPTS		
43 0006 FUNDS HELD FISCAL AGENT	865,350,965	780,350,965
TOTAL RECEIPTS	865,350,965	780,350,965
CHANGE IN FUND BALANCE	0	0

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2011-12	2012-13
<b>REQUIREMENTS</b>		
0001 TURNPIKE AUTHORITY	3,642,571	3,642,571
4001 TPA GAP FUND TRIEX	32,913,790	32,913,790
4002 TPA GAP FUND MONROE	24,000,000	24,000,000
4003 TPA GAP FUND CURRITK	15,000,000	15,000,000
4004 TPA GAP FUND GRDN PKY	0	17,500,000
51T2 TA FHWA CONSTRUCTION	24,800,000	16,000,000
55T3 TPA BOND CONST FUNDS	865,350,965	780,350,965
<b>TOTAL REQUIREMENTS</b>	<b>965,707,326</b>	<b>889,407,326</b>
<b>ESTIMATED RECEIPTS</b>		
0001 TURNPIKE AUTHORITY	3,642,571	3,642,571
4001 TPA GAP FUND TRIEX	32,913,790	32,913,790
4002 TPA GAP FUND MONROE	24,000,000	24,000,000
4003 TPA GAP FUND CURRITK	15,000,000	15,000,000
4004 TPA GAP FUND GRDN PKY	0	17,500,000
51T2 TA FHWA CONSTRUCTION	24,800,000	16,000,000
55T3 TPA BOND CONST FUNDS	865,350,965	780,350,965
<b>TOTAL RECEIPTS</b>	<b>965,707,326</b>	<b>889,407,326</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2011-12	2012-13
<b>REQUIREMENTS</b>		
53 1141 OFFICER'S SALARY	152,195	152,195
53 1211 SALARIES & WAGES	1,918,015	1,918,015
53 1511 SOC SEC CONTRIBUTION	146,804	146,804
53 1521 RETIRE CONTRIBUTION	213,278	213,278
53 1561 MED INS CONTRIBUTION	128,154	128,154
53 1651 PER DIEM BRD,COUNCIL,COM	1,000	1,000
<b>TOTAL PERSONAL SERVICES</b>	<b>2,559,446</b>	<b>2,559,446</b>
53 2160 CONTR PER SER PD OTHS	63,500	63,500
53 2199 PROFESSIONAL FEES	502,800	502,800
53 2310 REPAIRS TO BUILDING	15,000	15,000
53 2333 REP PERS COMP/PRIN	2,500	2,500
53 2512 RENT-BUILDING/OFFICE	195,000	195,000
53 2712 TRANS AIR-OUT STATE	5,000	5,000
53 2714 TRANSP GRD IN STATE TRAV	11,000	11,000
53 2715 TRANS GR - OUT OF STATE	4,750	4,750
53 2717 TRANS OTHER-IN STATE	1,500	1,500
53 2718 TRANS OTHER - OUT OF STA	7,500	7,500
53 2721 LODGING - IN STATE	4,250	4,250
53 2722 LODG OUTSTATE IN US	10,000	10,000
53 2724 MEALS IN STATE	5,500	5,500
53 2725 MEALS - OUT OF STATE	3,500	3,500
53 2731 BOARD CN/COM MEM EXP	7,500	7,500
53 2732 SUBSIST BD CN/COM	2,000	2,000
53 2811 TELEPHONE SERVICE	30,000	30,000
53 2812 TELECOM DATA CHARGE	75,000	75,000
53 2814 PERSONAL WIRELESS PH	10,000	10,000
53 2817 INTERNET SERV PROV	2,000	2,000
53 2821 COMP DATA PROC SERV	12,000	12,000
53 2840 POST, FR&DEL-FR&DEL	8,000	8,000
53 2860 ADVERTISING	26,325	26,325
<b>TOTAL PURCHASED SERVICES</b>	<b>1,004,625</b>	<b>1,004,625</b>
53 3110 OFFICE SUPPLIES	57,500	57,500
<b>TOTAL SUPPLIES</b>	<b>57,500</b>	<b>57,500</b>
53 4511 OFFICE FURNITURE	6,000	6,000
53 4521 OFFICE EQUIPMENT	15,000	15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMT</b>	<b>21,000</b>	<b>21,000</b>
53 5321 TPA 2010 BOND INT EX	71,913,790	89,413,790
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>	<b>71,913,790</b>	<b>89,413,790</b>
53 9910 CONSTRUCTION/MAIN	24,800,000	16,000,000

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64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2011-12	2012-13
53 9950 TRIANGLE	133,350,965	34,350,965
53 9960 MONROE	257,000,000	251,000,000
53 9970 MID-CURRITUCK	134,000,000	219,000,000
53 9980 GARDEN PKWY	298,000,000	241,000,000
53 9990 OTHER	43,000,000	35,000,000
-----		
	890,150,965	796,350,965
-----		
TOTAL REQUIREMENTS	965,707,326	889,407,326
-----		
ESTIMATED RECEIPTS		
-----		
43 0001 FEDERAL AID REVENUE	24,800,000	16,000,000
43 0006 FUNDS HELD FISCAL AGENT	865,350,965	780,350,965
43 7201 BABS INTEREST REBATE	7,913,790	7,913,790
43 8101 GOV INTRA TRNS IN HF	3,642,571	3,642,571
43 8116 TRANS IN HTF GAP FUND	64,000,000	81,500,000
-----		
TOTAL RECEIPTS	965,707,326	889,407,326
-----		
CHANGE IN FUND BALANCE	0	0

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DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
0001 TURNPIKE AUTHORITY	26.000	26.000
1130 TURNPIKE AUTHORITY FIELD	1.000	1.000
-----		
TOTAL REQUIREMENTS	27.000	27.000
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64208 DOT-TURNPIKE AUTHORITY

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DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1141 OFFICER'S SALARY	1.000	1.000
53 1211 SALARIES & WAGES	26.000	26.000
-----		
TOTAL REQUIREMENTS	27.000	27.000
-----		



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84210 DOT-HIGHWAY FUND  
0001 BOARD OF TRANSPORTATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
53 2512 RENT/BUILDING-OFFICE	50	50
53 2714 TRANSP-GRND - IN STATE	800	800
53 2717 TRANSP OTHER - IN STATE	1,474	1,474
53 2721 LODGING - IN STATE	150	150
53 2724 MEALS - IN STATE	100	100
53 2728 MISC-OUT OF STATE	350	350
53 2731 BOARD,COUNCIL,COM MBR EX	25,000	25,000
53 2732 BD/NON-EMPLOYEE SUBSIS	23,400	23,400
53 2811 TELEPHONE SERVICE	500	500
53 2814 STATE OWNED WIRELESS PHO	500	500
53 2860 ADVERTISING	50	50
53 3110 GENERAL OFFICE SUPPLIES	2,460	2,460
53 4511 FURN-OFFICE	1,000	1,000
TOTAL REQUIREMENTS	66,834	66,834
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	66,834	66,834

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84210 DOT-HIGHWAY FUND  
0002 COMMUNICATIONS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	939,650	939,650
53 1311 REG(N S) TEMP WAGES-APPR	13,256	13,256
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,952	17,952
53 1511 SOCIAL SEC CONTRIB-APPRO	72,909	72,909
53 1521 REG RETIRE CONTRIB-APPRO	98,157	98,157
53 1561 MED INS CONTRIBUTION	103,509	103,509
53 2199 PROFESSIONAL FEES	1,256	1,256
53 2333 REPAIRS-OTHER EQUIPMENT	1,672	1,672
53 2714 TRANSP-GRND - IN STATE	191	191
53 2715 TRANS GRND-OUT STA,IN US	1,949	1,949
53 2717 TRANSP OTHER - IN STATE	769	769
53 2721 LODGING - IN STATE	1,500	1,500
53 2724 MEALS - IN STATE	2,762	2,762
53 2725 MEALS-OUT OF STATE,IN US	900	900
53 2811 TELEPHONE SERVICE	28,857	28,857
53 2814 STATE OWNED WIRELESS PHO	2,700	2,700
53 2840 POSTAGE, FREIGHT & DELIV	108	108
53 2850 PRNT BIND DUPL	223,200	223,200
53 2860 ADVERTISING	1,940	1,940
53 2942 OTHER EMP EDUCATIONAL EX	900	900
53 3110 GENERAL OFFICE SUPPLIES	6,052	6,052
53 3130 PHOTOGRAPHIC SUPPLIES	16,050	16,050
53 4511 FURN-OFFICE	4,662	4,662
53 4534 PER COM PRINT PUR	500	500
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	450	450
TOTAL REQUIREMENTS	1,542,051	1,542,051

ESTIMATED RECEIPTS

TOTAL RECEIPTS 0 0

HIGHWAY FUND APPROPRIATION 1,542,051 1,542,051

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84210 DOT-HIGHWAY FUND  
0006 LEGAL-ATTORNEY GEN STAFF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,028,515	1,028,515
53 1311 REG(N S) TEMP WAGES-APPR	1,656	1,656
53 1461 EPA&SPA-LONGVTY PAY-APPR	11,805	11,805
53 1511 SOCIAL SEC CONTRIB-APPRO	77,772	77,772
53 1521 REG RETIRE CONTRIB-APPRO	106,975	106,975
53 1561 MED INS CONTRIBUTION	88,722	88,722
53 2110 LEGAL SERVICES	5,900	5,900
53 2199 PROFESSIONAL FEES	2,000	2,000
53 2333 REPAIRS-OTHER EQUIPMENT	5,621	5,621
53 2441 MAINT AG SERV SOFTWARE	4,032	4,032
53 2512 RENT/BUILDING-OFFICE	100	100
53 2714 TRANSP-GRND - IN STATE	8,900	8,900
53 2715 TRANS GRND-OUT STA,IN US	208	208
53 2717 TRANSP OTHER - IN STATE	255	255
53 2721 LODGING - IN STATE	750	750
53 2724 MEALS - IN STATE	1,840	1,840
53 2725 MEALS-OUT OF STATE,IN US	771	771
53 2811 TELEPHONE SERVICE	16,580	16,580
53 2860 ADVERTISING	2,241	2,241
53 2942 OTHER EMP EDUCATIONAL EX	1,800	1,800
53 3110 GENERAL OFFICE SUPPLIES	4,800	4,800
53 3150 SECURITY & SAFETY SUPP	80	80
53 3900 OTHER MATERIALS & SUPP	20	20
53 4511 FURN-OFFICE	1,250	1,250
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	1,300	1,300
TOTAL REQUIREMENTS	1,377,093	1,377,093

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,377,093	1,377,093
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84210 DOT-HIGHWAY FUND  
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	120,363
53 1211 SALARIES AND WAGES	1,732,786	1,732,786
53 1311 REG(N S) TEMP WAGES-APPR	25,821	25,821
53 1461 EPA&SPA-LONGVTY PAY-APPR	36,258	36,258
53 1511 SOCIAL SEC CONTRIB-APPRO	135,085	135,085
53 1521 REG RETIRE CONTRIB-APPRO	194,145	194,145
53 1561 MED INS CONTRIBUTION	117,524	117,524
53 2199 PROFESSIONAL FEES	20,500	20,500
53 2310 REPAIRS-BUILDINGS	300	300
53 2333 REPAIRS-OTHER EQUIPMENT	3,276	3,276
53 2512 RENT/BUILDING-OFFICE	4,922	4,922
53 2590 RENT/LEASE OTHER PROPERT	8,350	8,350
53 2711 TRANS AIR-IN STATE	1,800	1,800
53 2712 TRANS AIR-OUT STATE	4,100	4,100
53 2714 TRANSP-GRND - IN STATE	7,514	7,514
53 2715 TRANS GRND-OUT STA, IN US	4,729	4,729
53 2717 TRANSP OTHER - IN STATE	621	621
53 2718 TRANSP OTHER-OUT OF STAT	1,600	1,600
53 2721 LODGING - IN STATE	3,500	3,500
53 2722 LODGING OUT-STATE IN US	3,000	3,000
53 2724 MEALS - IN STATE	5,881	5,881
53 2725 MEALS-OUT OF STATE, IN US	462	462
53 2727 MISC IN-STATE	50	50
53 2811 TELEPHONE SERVICE	13,432	13,432
53 2814 STATE OWNED WIRELESS PHO	6,000	6,000
53 2840 POSTAGE, FREIGHT & DELIV	180	180
53 2850 PRNT BIND DUPL	1,100	1,100
53 2860 ADVERTISING	1,900	1,900
53 2942 OTHER EMP EDUCATIONAL EX	250	250
53 3110 GENERAL OFFICE SUPPLIES	5,730	5,730
53 3130 PHOTOGRAPHIC SUPPLIES	600	600
53 3140 ENGINEER/DRAFT SUPPLIES	50	50
53 3900 OTHER MATERIALS & SUPP	200	200
53 4511 FURN-OFFICE	300	300
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	2,200	2,200
53 4710 COMPUTER SOFTWARE	100	100
53 5830 MEMBER DUES & SUBSCRIPTN	1,250	1,250
TOTAL REQUIREMENTS	2,466,379	2,466,379

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84210 DOT-HIGHWAY FUND  
0007 ADMINISTRATION-SECRETARY

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	97,455	97,455
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TOTAL RECEIPTS	97,455	97,455
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HIGHWAY FUND APPROPRIATION	2,368,924	2,368,924
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84210 DOT-HIGHWAY FUND  
0035 BICYCLE PROGRAM

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	290,992	290,992
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,798	6,798
53 1511 SOCIAL SEC CONTRIB-APPRO	22,355	22,355
53 1521 REG RETIRE CONTRIB-APPRO	30,554	30,554
53 1561 MED INS CONTRIBUTION	24,645	24,645
53 2199 PROFESSIONAL FEES	630,152	630,152
53 2333 REPAIRS-OTHER EQUIPMENT	1,306	1,306
53 2714 TRANSP-GRND - IN STATE	2,300	2,300
53 2717 TRANSP OTHER - IN STATE	210	210
53 2721 LODGING - IN STATE	270	270
53 2724 MEALS - IN STATE	686	686
53 2811 TELEPHONE SERVICE	4,615	4,615
53 2860 ADVERTISING	500	500
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	5,100	5,100
53 3130 PHOTOGRAPHIC SUPPLIES	1,250	1,250
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 4511 FURN-OFFICE	550	550
53 4528 EQUIP-VOICE COMMUNICATN	250	250
53 4534 PER COM PRINT PUR	700	700
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,025,133	1,025,133
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,025,133	1,025,133

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84210 DOT-HIGHWAY FUND  
0036 PUBLIC TRANSPORTATION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	273,587	273,587
53 1461 EPA&SPA-LONGVTY PAY-APPR	13,371	13,371
53 1511 SOCIAL SEC CONTRIB-APPRO	21,781	21,781
53 1521 REG RETIRE CONTRIB-APPRO	29,269	29,269
53 1561 MED INS CONTRIBUTION	19,716	19,716
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2714 TRANSP-GRND - IN STATE	1,237	1,237
53 2715 TRANS GRND-OUT STA, IN US	400	400
53 2717 TRANSP OTHER - IN STATE	650	650
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	640	640
53 2724 MEALS - IN STATE	405	405
53 2725 MEALS-OUT OF STATE, IN US	236	236
53 2811 TELEPHONE SERVICE	5,070	5,070
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	301	301
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
53 4511 FURN-OFFICE	300	300
53 4534 PER COM PRINT PUR	498	498
TOTAL REQUIREMENTS	371,421	371,421

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	371,421	371,421
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84210 DOT-HIGHWAY FUND  
0037 RAIL DIVISION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	498,086	498,086
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,103	15,103
53 1511 SOCIAL SEC CONTRIB-APPRO	38,531	38,531
53 1521 REG RETIRE CONTRIB-APPRO	52,586	52,586
53 1561 MED INS CONTRIBUTION	39,432	39,432
53 2333 REPAIRS-OTHER EQUIPMENT	200	200
53 2714 TRANSP-GRND - IN STATE	500	500
53 2717 TRANSP OTHER - IN STATE	50	50
53 2811 TELEPHONE SERVICE	803	803
53 2840 POSTAGE, FREIGHT & DELIV	5	5
53 2860 ADVERTISING	99	99
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 3130 PHOTOGRAPHIC SUPPLIES	25	25
TOTAL REQUIREMENTS	645,520	645,520
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	645,520	645,520



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84210 DOT-HIGHWAY FUND  
0041 AERONAUTICS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,165,560	1,165,560
53 1431 SHIFT PREM PAY - APPRO	1,357	1,357
53 1461 EPA&SPA-LONGVTY PAY-APPR	28,010	28,010
53 1511 SOCIAL SEC CONTRIB-APPRO	89,701	89,701
53 1521 REG RETIRE CONTRIB-APPRO	122,554	122,554
53 1561 MED INS CONTRIBUTION	93,651	93,651
53 2199 PROFESSIONAL FEES	39,500	39,500
53 2210 ENRG SER -ELECTRICAL	15,000	15,000
53 2220 ENERGY SERVICES-HEATING	15,000	15,000
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	21,555	21,555
53 2512 RENT/BUILDING-OFFICE	250,000	250,000
53 2590 RENT/LEASE OTHER PROPERT	93,733	93,733
53 2711 TRANS AIR-IN STATE	1,180	1,180
53 2712 TRANS AIR-OUT STATE	7,600	7,600
53 2714 TRANSP-GRND - IN STATE	12,517	12,517
53 2715 TRANS GRND-OUT STA,IN US	12,669	12,669
53 2717 TRANSP OTHER - IN STATE	6,058	6,058
53 2721 LODGING - IN STATE	2,015	2,015
53 2722 LODGING OUT-STATE IN US	8,700	8,700
53 2724 MEALS - IN STATE	1,015	1,015
53 2725 MEALS-OUT OF STATE,IN US	4,637	4,637
53 2811 TELEPHONE SERVICE	34,289	34,289
53 2814 STATE OWNED WIRELESS PHO	7,500	7,500
53 2840 POSTAGE, FREIGHT & DELIV	183	183
53 2860 ADVERTISING	7,894	7,894
53 2919 OTHER INSURANCE	90,000	90,000
53 2942 OTHER EMP EDUCATIONAL EX	45,500	45,500
53 3110 GENERAL OFFICE SUPPLIES	5,855	5,855
53 3310 GASOLINE	159,163	159,163
53 3510 CLOTHING & UNIFORMS	2,107	2,107
53 3900 OTHER MATERIALS & SUPP	10,000	10,000
53 4511 FURN-OFFICE	3,000	3,000
53 4539 OTHER EQUIPMENT	3,300	3,300
TOTAL REQUIREMENTS	2,364,903	2,364,903

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84210 DOT-HIGHWAY FUND  
0041 AERONAUTICS

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 7900 DIRECT CHARGES TO WO/JO	203,717	203,717
-----		
TOTAL RECEIPTS	203,717	203,717
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HIGHWAY FUND APPROPRIATION	2,161,186	2,161,186
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84210 DOT-HIGHWAY FUND  
0042 GOVERNORS HIGHWAY SAFETY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	404,920	404,920
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,770	12,770
53 1511 SOCIAL SEC CONTRIB-APPRO	31,362	31,362
53 1521 REG RETIRE CONTRIB-APPRO	41,926	41,926
53 1561 MED INS CONTRIBUTION	32,037	32,037
53 2333 REPAIRS-OTHER EQUIPMENT	940	940
53 2512 RENT/BUILDING-OFFICE	1,500	1,500
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2590 RENT/LEASE OTHER PROPERT	550	550
53 2714 TRANSP-GRND - IN STATE	14,120	14,120
53 2715 TRANS GRND-OUT STA,IN US	5,400	5,400
53 2717 TRANSP OTHER - IN STATE	200	200
53 2718 TRANSP OTHER-OUT OF STAT	90	90
53 2721 LODGING - IN STATE	2,200	2,200
53 2722 LODGING OUT-STATE IN US	2,315	2,315
53 2724 MEALS - IN STATE	7,491	7,491
53 2725 MEALS-OUT OF STATE,IN US	4,241	4,241
53 2811 TELEPHONE SERVICE	6,419	6,419
53 2840 POSTAGE, FREIGHT & DELIV	1,253	1,253
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	6,400	6,400
53 3110 GENERAL OFFICE SUPPLIES	789	789
53 4511 FURN-OFFICE	536	536
TOTAL REQUIREMENTS	578,119	578,119
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	305,026	305,026
TOTAL RECEIPTS	305,026	305,026
HIGHWAY FUND APPROPRIATION	273,093	273,093

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84210 DOT-HIGHWAY FUND  
0049 DRIVER LICENSING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	28,400,716	0
53 1311 REG(N S) TEMP WAGES-APPR	3,371	0
53 1461 EPA&SPA-LONGVTY PAY-APPR	603,190	0
53 1511 SOCIAL SEC CONTRIB-APPRO	2,177,782	0
53 1521 REG RETIRE CONTRIB-APPRO	2,977,316	0
53 1561 MED INS CONTRIBUTION	3,800,259	0
53 2132 DHHS MEDICAL REVIEW	22,281	0
53 2173 JANITORIAL SERVICES	204,540	0
53 2174 WASTE DISPOSAL	2,500	0
53 2199 PROFESSIONAL FEES	134,300	0
53 2210 ENRG SER -ELECTRICAL	123,356	0
53 2220 ENERGY SERVICES-HEATING	8,933	0
53 2230 ENRG SER -WATER & SEWER	8,600	0
53 2310 REPAIRS-BUILDINGS	14,878	0
53 2331 REPAIR & REPLACEMENT PAR	3,785	0
53 2333 REPAIRS-OTHER EQUIPMENT	58,439	0
53 2511 RENT/LEASE -LAND	16,673	0
53 2512 RENT/BUILDING-OFFICE	1,464,109	0
53 2590 RENT/LEASE OTHER PROPERT	4,384,845	0
53 2712 TRANS AIR-OUT STATE	2,000	0
53 2714 TRANSP-GRND - IN STATE	708,427	0
53 2715 TRANS GRND-OUT STA,IN US	1,000	0
53 2717 TRANSP OTHER - IN STATE	2,500	0
53 2718 TRANSP OTHER-OUT OF STAT	500	0
53 2721 LODGING - IN STATE	9,599	0
53 2722 LODGING OUT-STATE IN US	1,000	0
53 2724 MEALS - IN STATE	39,272	0
53 2725 MEALS-OUT OF STATE,IN US	1,000	0
53 2727 MISC IN-STATE	100	0
53 2811 TELEPHONE SERVICE	762,150	0
53 2812 TELE SERV-DMV EMISSIONS	35,700	0
53 2814 STATE OWNED WIRELESS PHO	97,000	0
53 2821 COMPUTER/DATA PROCESS SV	96,000	0
53 2840 POSTAGE, FREIGHT & DELIV	350	0
53 2850 PRNT BIND DUPL	181,250	0
53 2860 ADVERTISING	5,500	0
53 2919 OTHER INSURANCE	4,000	0
53 2942 OTHER EMP EDUCATIONAL EX	10,600	0
53 3110 GENERAL OFFICE SUPPLIES	85,418	0
53 3130 PHOTOGRAPHIC SUPPLIES	500	0
53 3150 SECURITY & SAFETY SUPP	5,500	0
53 3210 JANITORIAL SUPPLIES	500	0
53 3310 GASOLINE	23,100	0
53 3510 CLOTHING & UNIFORMS	50,867	0
53 4511 FURN-OFFICE	24,084	0
53 4521 OFFICE EQUIPMENT	16,400	0
53 4528 EQUIP-VOICE COMMUNICATN	7,050	0
53 4530 OTHER DP EQUIPMENT	245	0
53 4534 PER COM PRINT PUR	31,135	0

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84210 DOT-HIGHWAY FUND  
0049 DRIVER LICENSING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4539 OTHER EQUIPMENT	250	0
53 4541 AUTOS, TRUCKS, & BUSES	100	0
53 4549 MOTOR VEHICLES OPERATION	9,000	0
53 5660 SERV CHG - SALE OF SUR	100	0
53 5830 MEMBER DUES & SUBSCRIPTN	35,024	0
53 5890 OTHER ADMIN EXPENSE	125	0
53 5960 CREDIT CARD FEES - DMV	735,879	147,629
TOTAL REQUIREMENTS	47,393,098	147,629
ESTIMATED RECEIPTS		
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0
43 5900 OTHER LIC,FEES/PERMITS	6,000	0
43 7900 DIRECT CHARGES TO WO/JO	74,400	0
TOTAL RECEIPTS	180,400	0
HIGHWAY FUND APPROPRIATION	47,212,698	147,629

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84210 DOT-HIGHWAY FUND

0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,799,497	1,799,497
53 1231 SPA LEO SALARIES & WAGES	4,155,284	4,155,284
53 1461 EPA&SPA-LONGVTY PAY-APPR	143,460	143,460
53 1511 SOCIAL SEC CONTRIB-APPRO	455,739	455,739
53 1521 REG RETIRE CONTRIB-APPRO	183,111	183,111
53 1531 LEO RETIRE CONTRIB-APPRO	642,074	642,074
53 1561 MED INS CONTRIBUTION	630,912	630,912
53 2160 ENGINEERING SERVICES	291,200	291,200
53 2173 JANITORIAL SERVICES	4,000	4,000
53 2199 PROFESSIONAL FEES	1,400,000	1,400,000
53 2210 ENRG SER -ELECTRICAL	5,930	5,930
53 2230 ENRG SER -WATER & SEWER	1,070	1,070
53 2310 REPAIRS-BUILDINGS	42,834	42,834
53 2331 REPAIR & REPLACEMENT PAR	13,666	13,666
53 2333 REPAIRS-OTHER EQUIPMENT	49,100	49,100
53 2512 RENT/BUILDING-OFFICE	88,920	88,920
53 2590 RENT/LEASE OTHER PROPERT	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	986,718	986,718
53 2715 TRANS GRND-OUT STA,IN US	4,490	4,490
53 2717 TRANSP OTHER - IN STATE	1,780	1,780
53 2721 LODGING - IN STATE	39,548	39,548
53 2722 LODGING OUT-STATE IN US	6,160	6,160
53 2724 MEALS - IN STATE	46,303	46,303
53 2725 MEALS-OUT OF STATE,IN US	4,448	4,448
53 2811 TELEPHONE SERVICE	57,540	57,540
53 2812 TELE SERV-DMV EMISSIONS	14,033,333	14,033,333
53 2814 STATE OWNED WIRELESS PHO	61,896	61,896
53 2817 WIRELESS SERVICES FEES	3,000	3,000
53 2840 POSTAGE, FREIGHT & DELIV	7,564	7,564
53 2850 PRNT BIND DUPL	9,772	9,772
53 2860 ADVERTISING	300,000	300,000
53 2919 OTHER INSURANCE	2,856	2,856
53 2942 OTHER EMP EDUCATIONAL EX	14,300	14,300
53 2950 EMP MOVING EXPENSES	800	800
53 3110 GENERAL OFFICE SUPPLIES	50,000	50,000
53 3130 PHOTOGRAPHIC SUPPLIES	1,420	1,420
53 3150 SECURITY & SAFETY SUPP	1,328	1,328
53 3310 GASOLINE	21,347	21,347
53 3510 CLOTHING & UNIFORMS	68,799	68,799
53 3800 PURCHASES FOR RESALE	68,779	68,779
53 3900 OTHER MATERIALS & SUPP	24,000	24,000
53 4511 FURN-OFFICE	39,512	39,512
53 4521 OFFICE EQUIPMENT	15,000	15,000
53 4528 EQUIP-VOICE COMMUNICATN	227,570	227,570
53 4534 PER COM PRINT PUR	171,300	171,300
53 4539 OTHER EQUIPMENT	38,327	38,327
53 4549 MOTOR VEHICLES OPERATION	5,500	5,500
53 4710 COMPUTER SOFTWARE	6,265	6,265
53 5232 LEO SEPARATION ALLOWANCE	241,986	241,986

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84210 DOT-HIGHWAY FUND  
0054 MTR VEH EXHAUST EMMISSN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5660 SERV CHG - SALE OF SUR	600	600
53 5900 OTHER EXPENSES	245,950	245,950
53 5960 CREDIT CARD FEES - DMV	5,000	5,000
TOTAL REQUIREMENTS	26,722,988	26,722,988
ESTIMATED RECEIPTS		
43 5400 INSPECTION/EXAM FEES	9,598,178	9,598,178
43 7900 DIRECT CHARGES TO WO/JO	14,033,333	14,033,333
TOTAL RECEIPTS	23,631,511	23,631,511
HIGHWAY FUND APPROPRIATION	3,091,477	3,091,477

84210 DOT-HIGHWAY FUND  
0055 STATE HIGHWAY ADMINISTRA

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	644,409	644,409
53 1461 EPA&SPA-LONGVTY PAY-APPR	16,563	16,563
53 1511 SOCIAL SEC CONTRIB-APPRO	46,336	46,336
53 1521 REG RETIRE CONTRIB-APPRO	67,724	67,724
53 1561 MED INS CONTRIBUTION	44,361	44,361
53 2333 REPAIRS-OTHER EQUIPMENT	2,287	2,287
53 2590 RENT/LEASE OTHER PROPERT	300	300
53 2714 TRANSP-GRND - IN STATE	5,000	5,000
53 2715 TRANS GRND-OUT STA,IN US	5,000	5,000
53 2717 TRANSP OTHER - IN STATE	4,000	4,000
53 2721 LODGING - IN STATE	1,235	1,235
53 2722 LODGING OUT-STATE IN US	3,460	3,460
53 2723 LODG-OUT OF COUNTRY	750	750
53 2724 MEALS - IN STATE	1,405	1,405
53 2725 MEALS-OUT OF STATE,IN US	955	955
53 2726 MEALS-OUT OF COUNTRY	170	170
53 2728 MISC-OUT OF STATE	980	980
53 2811 TELEPHONE SERVICE	5,108	5,108
53 2814 STATE OWNED WIRELESS PHO	1,500	1,500
53 2942 OTHER EMP EDUCATIONAL EX	49,901	49,901
53 3110 GENERAL OFFICE SUPPLIES	3,500	3,500
53 4511 FURN-OFFICE	2,000	2,000
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	227	227
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	908,671	908,671

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	908,671	908,671
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84210 DOT-HIGHWAY FUND  
0056 CHIEF ENGINEER OF OPERTN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	492,720	492,720
53 1461 EPA&SPA-LONGVTY PAY-APPR	15,108	15,108
53 1511 SOCIAL SEC CONTRIB-APPRO	36,434	36,434
53 1521 REG RETIRE CONTRIB-APPRO	51,921	51,921
53 1561 MED INS CONTRIBUTION	29,574	29,574
53 2333 REPAIRS-OTHER EQUIPMENT	700	700
53 2714 TRANSP-GRND - IN STATE	5,559	5,559
53 2715 TRANS GRND-OUT STA, IN US	1,300	1,300
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	200	200
53 2722 LODGING OUT-STATE IN US	250	250
53 2724 MEALS - IN STATE	2,135	2,135
53 2725 MEALS-OUT OF STATE, IN US	2,500	2,500
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	7,500	7,500
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	200,600	200,600
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3150 SECURITY & SAFETY SUPP	30	30
53 4511 FURN-OFFICE	75	75
53 4534 PER COM PRINT PUR	400	400
53 4710 COMPUTER SOFTWARE	95	95
53 5900 OTHER EXPENSES	50	50
TOTAL REQUIREMENTS	850,316	850,316
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	850,316	850,316

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84210 DOT-HIGHWAY FUND  
 0064 DIRECTOR OF PRECONSTRUCT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	273,521	273,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,547	12,547
53 1511 SOCIAL SEC CONTRIB-APPRO	19,426	19,426
53 1521 REG RETIRE CONTRIB-APPRO	29,022	29,022
53 1561 MED INS CONTRIBUTION	14,787	14,787
53 2333 REPAIRS-OTHER EQUIPMENT	980	980
53 2712 TRANS AIR-OUT STATE	722	722
53 2713 TRANSP AIR OUT OF COUNTR	100	100
53 2714 TRANSP-GRND - IN STATE	277	277
53 2715 TRANS GRND-OUT STA, IN US	300	300
53 2717 TRANSP OTHER - IN STATE	800	800
53 2718 TRANSP OTHER-OUT OF STAT	195	195
53 2721 LODGING - IN STATE	130	130
53 2722 LODGING OUT-STATE IN US	817	817
53 2724 MEALS - IN STATE	411	411
53 2725 MEALS-OUT OF STATE, IN US	500	500
53 2811 TELEPHONE SERVICE	2,720	2,720
53 2814 STATE OWNED WIRELESS PHO	280	280
53 2860 ADVERTISING	70	70
53 2942 OTHER EMP EDUCATIONAL EX	38,844	29,183
53 3110 GENERAL OFFICE SUPPLIES	2,400	2,400
53 4511 FURN-OFFICE	2,500	2,500
53 4528 EQUIP-VOICE COMMUNICATN	600	600
53 4534 PER COM PRINT PUR	2,500	2,500
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	404,949	395,288
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	404,949	395,288
TOTAL RECEIPTS	404,949	395,288
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
0149 Mobility & Safety

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,908,288	2,908,288
53 1311 REG(N S) TEMP WAGES-APPR	36,000	36,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	60,766	60,766
53 1511 SOCIAL SEC CONTRIB-APPRO	226,936	226,936
53 1521 REG RETIRE CONTRIB-APPRO	303,909	303,909
53 1561 MED INS CONTRIBUTION	241,521	241,521
53 2173 JANITORIAL SERVICES	11,900	11,900
53 2210 ENRG SER -ELECTRICAL	6,000	6,000
53 2220 ENERGY SERVICES-HEATING	600	600
53 2230 ENRG SER -WATER & SEWER	135	135
53 2310 REPAIRS-BUILDINGS	265	265
53 2331 REPAIR & REPLACEMENT PAR	4,808	4,808
53 2333 REPAIRS-OTHER EQUIPMENT	4,248	4,248
53 2512 RENT/BUILDING-OFFICE	973,791	973,791
53 2513 RENT/LEASE-OTH FACILITIE	1,700	1,700
53 2590 RENT/LEASE OTHER PROPERT	1,153	1,153
53 2711 TRANS AIR-IN STATE	186	186
53 2712 TRANS AIR-OUT STATE	419	419
53 2714 TRANSP-GRND - IN STATE	79,305	79,305
53 2715 TRANS GRND-OUT STA,IN US	2,200	2,200
53 2717 TRANSP OTHER - IN STATE	5,700	5,700
53 2721 LODGING - IN STATE	13,901	13,901
53 2722 LODGING OUT-STATE IN US	378	378
53 2724 MEALS - IN STATE	19,848	19,848
53 2725 MEALS-OUT OF STATE,IN US	6,393	6,393
53 2727 MISC IN-STATE	540	540
53 2811 TELEPHONE SERVICE	36,820	36,820
53 2814 STATE OWNED WIRELESS PHO	2,737	2,737
53 2860 ADVERTISING	5,900	5,900
53 2919 OTHER INSURANCE	1,435	1,435
53 2942 OTHER EMP EDUCATIONAL EX	7,500	7,500
53 3110 GENERAL OFFICE SUPPLIES	9,680	9,680
53 3130 PHOTOGRAPHIC SUPPLIES	1,510	1,510
53 3140 ENGINEER/DRAFT SUPPLIES	400	400
53 3150 SECURITY & SAFETY SUPP	300	300
53 3900 OTHER MATERIALS & SUPP	5,700	5,700
53 4511 FURN-OFFICE	23,684	23,684
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 PER COM PRINT PUR	28,000	28,000
53 4539 OTHER EQUIPMENT	2,900	2,900
53 4710 COMPUTER SOFTWARE	3,000	3,000
53 5900 OTHER EXPENSES	1,500	1,500
TOTAL REQUIREMENTS	5,042,156	5,042,156

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84210 DOT-HIGHWAY FUND  
0149 Mobility & Safety

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	5,042,156	5,042,156
-----		
TOTAL RECEIPTS	5,042,156	5,042,156
-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
0177 Computer Systems

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	360,361	360,361
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,382	12,382
53 1511 SOCIAL SEC CONTRIB-APPRO	27,580	27,580
53 1521 REG RETIRE CONTRIB-APPRO	37,925	37,925
53 1561 MED INS CONTRIBUTION	19,716	19,716
53 2310 REPAIRS-BUILDINGS	1,300	1,300
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	3,734	3,734
53 2715 TRANS GRND-OUT STA,IN US	2,400	2,400
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2718 TRANSP OTHER-OUT OF STAT	175	175
53 2721 LODGING - IN STATE	675	675
53 2722 LODGING OUT-STATE IN US	342	342
53 2724 MEALS - IN STATE	3,290	3,290
53 2725 MEALS-OUT OF STATE,IN US	2,551	2,551
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	2,244	2,244
53 2814 STATE OWNED WIRELESS PHO	56	56
53 2860 ADVERTISING	200	200
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	900	900
53 3150 SECURITY & SAFETY SUPP	115	115
53 4511 FURN-OFFICE	1,700	1,700
53 4534 PER COM PRINT PUR	2,500	2,500
53 4710 COMPUTER SOFTWARE	1,200	1,200
TOTAL REQUIREMENTS	483,636	483,636
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	483,636	483,636
TOTAL RECEIPTS	483,636	483,636
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
0178 Project Dev & Environ An

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	578,452	578,452
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,088	17,088
53 1511 SOCIAL SEC CONTRIB-APPRO	44,098	44,098
53 1521 REG RETIRE CONTRIB-APPRO	60,763	60,763
53 1561 MED INS CONTRIBUTION	44,361	44,361
53 2210 ENRG SER -ELECTRICAL	36,955	36,955
53 2220 ENERGY SERVICES-HEATING	2,380	2,380
53 2230 ENRG SER -WATER & SEWER	4,005	4,005
53 2333 REPAIRS-OTHER EQUIPMENT	6,913	6,913
53 2512 RENT/BUILDING-OFFICE	536,159	536,159
53 2513 RENT/LEASE-OTH FACILITIE	480	480
53 2712 TRANS AIR-OUT STATE	128	128
53 2714 TRANSP-GRND - IN STATE	1,600	0
53 2715 TRANS GRND-OUT STA,IN US	5	5
53 2717 TRANSP OTHER - IN STATE	1,400	0
53 2721 LODGING - IN STATE	139	139
53 2724 MEALS - IN STATE	373	373
53 2725 MEALS-OUT OF STATE,IN US	771	0
53 2727 MISC IN-STATE	540	0
53 2728 MISC-OUT OF STATE	375	375
53 2811 TELEPHONE SERVICE	53,856	53,856
53 2814 STATE OWNED WIRELESS PHO	144	144
53 2860 ADVERTISING	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	43	43
53 3140 ENGINEER/DRAFT SUPPLIES	41	41
53 3150 SECURITY & SAFETY SUPP	72	72
53 3900 OTHER MATERIALS & SUPP	1,105	0
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4710 COMPUTER SOFTWARE	500	500
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	1,399,146	1,393,730

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84210 DOT-HIGHWAY FUND  
0178 Project Dev & Environ An

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	1,399,146	1,393,730
-----		
TOTAL RECEIPTS	1,399,146	1,393,730
-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
0179 PDE ENG TRAINEE PROG

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	276,230	276,230
53 1511 SOCIAL SEC CONTRIB-APPRO	20,572	20,572
53 1521 REG RETIRE CONTRIB-APPRO	28,263	28,263
53 1561 MED INS CONTRIBUTION	29,574	29,574
53 2333 REPAIRS-OTHER EQUIPMENT	100	100
53 2590 RENT/LEASE OTHER PROPERT	131	131
53 2714 TRANSP-GRND - IN STATE	3,259	3,259
53 2721 LODGING - IN STATE	430	430
53 2722 LODGING OUT-STATE IN US	169	169
53 2724 MEALS - IN STATE	4,203	4,203
53 2860 ADVERTISING	556	556
53 2919 OTHER INSURANCE	250	250
53 3110 GENERAL OFFICE SUPPLIES	100	100
53 4511 FURN-OFFICE	66	66
TOTAL REQUIREMENTS	363,903	363,903
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	354,639	354,639
TOTAL RECEIPTS	354,639	354,639
HIGHWAY FUND APPROPRIATION	9,264	9,264



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84210 DOT-HIGHWAY FUND  
0852 DOR-IRP AUDITORS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	402,255	402,255
-----		
TOTAL REQUIREMENTS	402,255	402,255
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY FUND APPROPRIATION	402,255	402,255
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84210 DOT-HIGHWAY FUND  
0862 Dept Agric-Gas Insp Fee

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	4,856,806	4,856,806
-----		
TOTAL REQUIREMENTS	4,856,806	4,856,806
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	4,856,806	4,856,806
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84210 DOT-HIGHWAY FUND  
0864 Dept Rev-Gas Tax Collect

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	4,954,864	4,954,864
-----		
TOTAL REQUIREMENTS	4,954,864	4,954,864
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	4,954,864	4,954,864
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84210 DOT-HIGHWAY FUND  
0865 DHHS-Chemical Testing

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	548,474	548,474
-----		
TOTAL REQUIREMENTS	548,474	548,474
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	548,474	548,474
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84210 DOT-HIGHWAY FUND  
0867 DPI-Driver Training Prog

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	26,809,974	26,756,379
-----		
TOTAL REQUIREMENTS	26,809,974	26,756,379
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	26,809,974	26,756,379
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84210 DOT-HIGHWAY FUND  
0868 Transfer to Gen Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	20,235,353	24,080,070
-----		
TOTAL REQUIREMENTS	20,235,353	24,080,070
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	20,235,353	24,080,070
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84210 DOT-HIGHWAY FUND  
0869 Reserve for Air Cargo At

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	1,152,000	1,152,000
-----		
TOTAL REQUIREMENTS	1,152,000	1,152,000
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	1,152,000	1,152,000
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84210 DOT-HIGHWAY FUND  
0871 Employer's Contrib-Retir

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	11,200,000	15,100,000
-----		
TOTAL REQUIREMENTS	11,200,000	15,100,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	11,200,000	15,100,000
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84210 DOT-HIGHWAY FUND  
0874 Salary Adjustment Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	0	4,906,715
-----		
TOTAL REQUIREMENTS	0	4,906,715
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY FUND APPROPRIATION	0	4,906,715
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84210 DOT-HIGHWAY FUND  
0877 Waste Water Management

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	500,000	500,000
-----		
TOTAL REQUIREMENTS	500,000	500,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY FUND APPROPRIATION	500,000	500,000
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84210 DOT-HIGHWAY FUND  
0878 State Fire Prot Grant

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	150,000	150,000
-----		
TOTAL REQUIREMENTS	150,000	150,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	150,000	150,000
-----		
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84210 DOT-HIGHWAY FUND  
0881 Call Center

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	0	556,074
-----		
TOTAL REQUIREMENTS	0	556,074
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	0	556,074
-----		
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84210 DOT-HIGHWAY FUND  
0882 Reserve for Visitor Cntr

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	400,000	400,000
-----		
TOTAL REQUIREMENTS	400,000	400,000
-----		
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	400,000	400,000
-----		
TOTAL RECEIPTS	400,000	400,000
-----		
HIGHWAY FUND APPROPRIATION	0	0
-----		
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84210 DOT-HIGHWAY FUND  
0885 State Employee Reserve

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	332,245	4,767,052
-----		
TOTAL REQUIREMENTS	332,245	4,767,052
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY FUND APPROPRIATION	332,245	4,767,052
-----		
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84210 DOT-HIGHWAY FUND  
0889 OSBM CIVIL PENALTY

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	22,000,000	22,000,000
-----		
TOTAL REQUIREMENTS	22,000,000	22,000,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY FUND APPROPRIATION	22,000,000	22,000,000
-----		
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84210 DOT-HIGHWAY FUND  
0892 GARVEE BOND REDEMPTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5311 BOND PRINCIPAL EXPENSE	40,535,000	42,375,000
-----		
TOTAL REQUIREMENTS	40,535,000	42,375,000
-----		
ESTIMATED RECEIPTS		
-----		
43 0005 GARVEE FED AID REVENUE	40,535,000	42,375,000
-----		
TOTAL RECEIPTS	40,535,000	42,375,000
-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
0893 OSC-BEST SHARED SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	461,041	461,041
-----		
TOTAL REQUIREMENTS	461,041	461,041
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	461,041	461,041
-----		
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84210 DOT-HIGHWAY FUND  
0933 Reserve for Minor Contr

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	150,000	150,000
-----		
TOTAL REQUIREMENTS	150,000	150,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	150,000	150,000
-----		
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84210 DOT-HIGHWAY FUND  
0934 Reserve for Gen mainenan

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	116,030,243	140,636,243
-----		
TOTAL REQUIREMENTS	116,030,243	140,636,243
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	116,030,243	140,636,243
-----		
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84210 DOT-HIGHWAY FUND  
0937 RESERVE ADMIN REDUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1211 SALARIES AND WAGES	0	0
53 7100 OPERATIONS RESERVE	-2,479,149	-2,479,149
-----		
TOTAL REQUIREMENTS	-2,479,149	-2,479,149
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	-2,479,149	-2,479,149
-----		
-----		

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84210 DOT-HIGHWAY FUND  
1018 DIRECTOR OF CONSTRUCTION

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	141,302	141,302
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,359	7,359
53 1511 SOCIAL SEC CONTRIB-APPRO	8,887	8,887
53 1521 REG RETIRE CONTRIB-APPRO	15,161	15,161
53 1561 MED INS CONTRIBUTION	4,929	4,929
53 2333 REPAIRS-OTHER EQUIPMENT	531	531
53 2712 TRANS AIR-OUT STATE	814	814
53 2714 TRANSP-GRND - IN STATE	1,360	1,360
53 2715 TRANS GRND-OUT STA,IN US	280	280
53 2717 TRANSP OTHER - IN STATE	222	222
53 2721 LODGING - IN STATE	500	500
53 2722 LODGING OUT-STATE IN US	1,399	1,399
53 2723 LODG-OUT OF COUNTRY	200	200
53 2724 MEALS - IN STATE	300	300
53 2725 MEALS-OUT OF STATE,IN US	469	469
53 2726 MEALS-OUT OF COUNTRY	124	124
53 2811 TELEPHONE SERVICE	946	946
53 2814 STATE OWNED WIRELESS PHO	336	336
53 3110 GENERAL OFFICE SUPPLIES	466	466
53 3900 OTHER MATERIALS & SUPP	53	53
TOTAL REQUIREMENTS	185,638	185,638
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	185,638	185,638
TOTAL RECEIPTS	185,638	185,638
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
1065 UTILITIES UNIT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	236,058	236,058
53 1461 EPA&SPA-LONGVTY PAY-APPR	7,027	7,027
53 1511 SOCIAL SEC CONTRIB-APPRO	18,248	18,248
53 1521 REG RETIRE CONTRIB-APPRO	24,907	24,907
53 1561 MED INS CONTRIBUTION	24,645	24,645
53 2714 TRANSP-GRND - IN STATE	800	500
53 2715 TRANS GRND-OUT STA,IN US	102	102
53 2721 LODGING - IN STATE	500	500
53 2722 LODGING OUT-STATE IN US	821	521
53 2724 MEALS - IN STATE	500	500
53 2725 MEALS-OUT OF STATE,IN US	227	227
53 2811 TELEPHONE SERVICE	1,000	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	1,000
53 3110 GENERAL OFFICE SUPPLIES	1,841	1,841
TOTAL REQUIREMENTS	317,676	317,076
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	317,676	317,076
TOTAL RECEIPTS	317,676	317,076
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND

1067 MATERIALS AND TEST UNIT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	755,988	755,988
53 1311 REG(N S) TEMP WAGES-APPR	3,014	3,014
53 1461 EPA&SPA-LONGVTY PAY-APPR	19,093	19,093
53 1511 SOCIAL SEC CONTRIB-APPRO	57,807	57,807
53 1521 REG RETIRE CONTRIB-APPRO	79,161	79,161
53 1561 MED INS CONTRIBUTION	83,793	83,793
53 2174 WASTE DISPOSAL	200	200
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	1,153	1,153
53 2310 REPAIRS-BUILDINGS	1,500	1,500
53 2331 REPAIR & REPLACEMENT PAR	1,347	1,347
53 2333 REPAIRS-OTHER EQUIPMENT	28,537	28,537
53 2590 RENT/LEASE OTHER PROPERT	100	100
53 2711 TRANS AIR-IN STATE	856	856
53 2714 TRANSP-GRND - IN STATE	5,778	5,778
53 2715 TRANS GRND-OUT STA,IN US	2,500	2,500
53 2716 TRANS GRND-OUT COUNTRY	74	74
53 2717 TRANSP OTHER - IN STATE	2,000	2,000
53 2721 LODGING - IN STATE	2,101	2,101
53 2722 LODGING OUT-STATE IN US	2,091	2,091
53 2723 LODG-OUT OF COUNTRY	338	338
53 2724 MEALS - IN STATE	3,359	3,359
53 2725 MEALS-OUT OF STATE,IN US	4,332	4,332
53 2726 MEALS-OUT OF COUNTRY	118	118
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	14,410	14,410
53 2814 STATE OWNED WIRELESS PHO	672	672
53 2840 POSTAGE, FREIGHT & DELIV	200	200
53 2860 ADVERTISING	1,828	1,828
53 2942 OTHER EMP EDUCATIONAL EX	714	714
53 3110 GENERAL OFFICE SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3710 LABORATORY SUPPLIES	3,000	3,000
53 3900 OTHER MATERIALS & SUPP	1,046	1,046
53 4511 FURN-OFFICE	4,056	4,056
53 4523 EQUIP-SCIENTIFIC/MEDICAL	73,030	73,030
53 4528 EQUIP-VOICE COMMUNICATN	500	500
53 4534 PER COM PRINT PUR	3,500	3,500
53 4710 COMPUTER SOFTWARE	5,000	5,000
TOTAL REQUIREMENTS	1,165,286	1,165,286

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84210 DOT-HIGHWAY FUND  
1067 MATERIALS AND TEST UNIT

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	1,165,286	1,165,286
-----		
TOTAL RECEIPTS	1,165,286	1,165,286
-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
1069 ROADSIDE ENVIR UNIT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,656,312	1,656,312
53 1311 REG(N S) TEMP WAGES-APPR	3,000	3,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	48,072	48,072
53 1511 SOCIAL SEC CONTRIB-APPRO	128,176	128,176
53 1521 REG RETIRE CONTRIB-APPRO	174,308	174,308
53 1561 MED INS CONTRIBUTION	113,367	113,367
53 2333 REPAIRS-OTHER EQUIPMENT	500	500
53 2714 TRANSP-GRND - IN STATE	56,000	56,000
53 2715 TRANS GRND-OUT STA,IN US	811	811
53 2717 TRANSP OTHER - IN STATE	2,969	2,969
53 2718 TRANSP OTHER-OUT OF STAT	145	145
53 2721 LODGING - IN STATE	3,657	3,657
53 2722 LODGING OUT-STATE IN US	476	476
53 2724 MEALS - IN STATE	2,672	2,672
53 2725 MEALS-OUT OF STATE,IN US	3,983	3,983
53 2727 MISC IN-STATE	270	270
53 2811 TELEPHONE SERVICE	17,845	17,845
53 2814 STATE OWNED WIRELESS PHO	2,279	2,279
53 2840 POSTAGE, FREIGHT & DELIV	638	638
53 2860 ADVERTISING	42,530	42,530
53 3110 GENERAL OFFICE SUPPLIES	2,613	2,613
53 3130 PHOTOGRAPHIC SUPPLIES	1,440	1,440
53 3140 ENGINEER/DRAFT SUPPLIES	294	294
53 3210 JANITORIAL SUPPLIES	56	56
53 3290 OTHER FACILITY & HARDWAR	794	794
53 4511 FURN-OFFICE	100	100
53 4524 EQUIP-ENGINRING/DRFTING	100	100
TOTAL REQUIREMENTS	2,263,407	2,263,407
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	2,263,407	2,263,407

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84210 DOT-HIGHWAY FUND  
 1070 CONSTRUCTION UNIT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	458,611	458,611
53 1461 EPA&SPA-LONGVTY PAY-APPR	17,157	17,157
53 1511 SOCIAL SEC CONTRIB-APPRO	35,161	35,161
53 1521 REG RETIRE CONTRIB-APPRO	48,367	48,367
53 1561 MED INS CONTRIBUTION	34,503	34,503
53 2333 REPAIRS-OTHER EQUIPMENT	1,818	1,818
53 2714 TRANSP-GRND - IN STATE	7,283	7,283
53 2715 TRANS GRND-OUT STA, IN US	1,934	1,934
53 2717 TRANSP OTHER - IN STATE	850	850
53 2721 LODGING - IN STATE	2,801	2,801
53 2722 LODGING OUT-STATE IN US	289	289
53 2724 MEALS - IN STATE	6,727	6,727
53 2725 MEALS-OUT OF STATE, IN US	2,051	2,051
53 2727 MISC IN-STATE	276	276
53 2811 TELEPHONE SERVICE	5,214	5,214
53 2814 STATE OWNED WIRELESS PHO	12,471	12,471
53 2840 POSTAGE, FREIGHT & DELIV	9	9
53 2942 OTHER EMP EDUCATIONAL EX	655	655
53 3110 GENERAL OFFICE SUPPLIES	15,543	15,543
53 3150 SECURITY & SAFETY SUPP	182	182
53 4511 FURN-OFFICE	10,676	10,676
53 4521 OFFICE EQUIPMENT	727	727
53 4524 EQUIP-ENGINRING/DRFTING	1,098	1,098
53 4528 EQUIP-VOICE COMMUNICATN	727	727
53 4534 PER COM PRINT PUR	364	364
53 4710 COMPUTER SOFTWARE	727	727
TOTAL REQUIREMENTS	666,221	666,221
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	666,221	666,221
TOTAL RECEIPTS	666,221	666,221
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	279,398	279,398
53 1461 EPA&SPA-LONGVTY PAY-APPR	6,011	6,011
53 1511 SOCIAL SEC CONTRIB-APPRO	21,426	21,426
53 1521 REG RETIRE CONTRIB-APPRO	28,215	28,215
53 1561 MED INS CONTRIBUTION	19,716	19,716
53 2210 ENRG SER -ELECTRICAL	86	86
53 2230 ENRG SER -WATER & SEWER	139	139
53 2331 REPAIR & REPLACEMENT PAR	57	57
53 2333 REPAIRS-OTHER EQUIPMENT	91	91
53 2590 RENT/LEASE OTHER PROPERT	51	51
53 2712 TRANS AIR-OUT STATE	586	586
53 2714 TRANSP-GRND - IN STATE	7,604	7,604
53 2715 TRANS GRND-OUT STA,IN US	1,099	1,099
53 2717 TRANSP OTHER - IN STATE	657	657
53 2718 TRANSP OTHER-OUT OF STAT	134	134
53 2721 LODGING - IN STATE	749	749
53 2722 LODGING OUT-STATE IN US	1,026	1,026
53 2724 MEALS - IN STATE	1,154	1,154
53 2725 MEALS-OUT OF STATE,IN US	769	769
53 2811 TELEPHONE SERVICE	1,994	1,994
53 2812 TELE SERV-DMV EMISSIONS	23	23
53 2814 STATE OWNED WIRELESS PHO	2,876	2,876
53 2850 PRNT BIND DUPL	896	896
53 2860 ADVERTISING	429	429
53 2942 OTHER EMP EDUCATIONAL EX	2,588	2,588
53 3110 GENERAL OFFICE SUPPLIES	488	488
53 3130 PHOTOGRAPHIC SUPPLIES	71	71
53 3150 SECURITY & SAFETY SUPP	43	43
53 4511 FURN-OFFICE	949	949
53 4521 OFFICE EQUIPMENT	237	237
53 4534 PER COM PRINT PUR	286	286
53 4710 COMPUTER SOFTWARE	429	429
TOTAL REQUIREMENTS	380,277	380,277

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84210 DOT-HIGHWAY FUND  
1078 CIVIL RIGHTS & BUS DEV

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 8101 GOV INTRA TRNS IN HF	380,277	380,277
-----		
TOTAL RECEIPTS	380,277	380,277
-----		
HIGHWAY FUND APPROPRIATION	0	0
-----		
-----		

84210 DOT-HIGHWAY FUND  
1089 GEN SRV FAC PLANNING

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 2199 PROFESSIONAL FEES	66,128	66,128
53 2331 REPAIR & REPLACEMENT PAR	3	3
53 2333 REPAIRS-OTHER EQUIPMENT	3	3
53 2712 TRANS AIR-OUT STATE	6	6
53 2714 TRANSP-GRND - IN STATE	312	312
53 2715 TRANS GRND-OUT STA,IN US	44	44
53 2717 TRANSP OTHER - IN STATE	69	69
53 2721 LODGING - IN STATE	15	15
53 2724 MEALS - IN STATE	62	62
53 2725 MEALS-OUT OF STATE,IN US	84	84
53 2727 MISC IN-STATE	3	3
53 2811 TELEPHONE SERVICE	1,406	1,406
53 2840 POSTAGE, FREIGHT & DELIV	6	6
53 2850 PRNT BIND DUPL	1,100	1,100
53 2860 ADVERTISING	62	62
53 2942 OTHER EMP EDUCATIONAL EX	37	37
53 3110 GENERAL OFFICE SUPPLIES	847	847
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	6,537	6,537
53 3150 SECURITY & SAFETY SUPP	9	9
53 3900 OTHER MATERIALS & SUPP	12	12
53 4511 FURN-OFFICE	337	337
53 4524 EQUIP-ENGINRING/DRFTING	1,850	1,850
53 4534 PER COM PRINT PUR	2,758	2,758
53 4710 COMPUTER SOFTWARE	6	6
TOTAL REQUIREMENTS	82,196	82,196
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	82,196	82,196
TOTAL RECEIPTS	82,196	82,196
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
1096 SPOT - ADMIN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	103,662	103,662
53 1511 SOCIAL SEC CONTRIB-APPRO	7,782	7,782
53 1521 REG RETIRE CONTRIB-APPRO	10,691	10,691
53 1561 MED INS CONTRIBUTION	4,929	4,929
53 2714 TRANSP-GRND - IN STATE	235	235
53 2724 MEALS - IN STATE	100	100
53 2811 TELEPHONE SERVICE	200	200
53 2814 STATE OWNED WIRELESS PHO	100	100
53 2919 OTHER INSURANCE	15	15
53 3110 GENERAL OFFICE SUPPLIES	250	250
53 3130 PHOTOGRAPHIC SUPPLIES	100	100
TOTAL REQUIREMENTS	128,064	128,064
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	128,064	128,064

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84210 DOT-HIGHWAY FUND

1104 GOVERNANCE OFFICE ADMIN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	174,933	174,933
53 1461 EPA&SPA-LONGVTY PAY-APPR	2,100	2,100
53 1511 SOCIAL SEC CONTRIB-APPRO	13,132	13,132
53 1521 REG RETIRE CONTRIB-APPRO	18,041	18,041
53 1561 MED INS CONTRIBUTION	9,858	9,858
53 2714 TRANSP-GRND - IN STATE	300	300
53 2715 TRANS GRND-OUT STA,IN US	200	200
53 2724 MEALS - IN STATE	200	200
53 2725 MEALS-OUT OF STATE,IN US	100	100
53 2811 TELEPHONE SERVICE	350	350
53 2814 STATE OWNED WIRELESS PHO	800	800
53 2919 OTHER INSURANCE	50	50
53 3110 GENERAL OFFICE SUPPLIES	300	300
53 4511 FURN-OFFICE	300	300
53 4521 OFFICE EQUIPMENT	300	300
53 4534 PER COM PRINT PUR	100	100
TOTAL REQUIREMENTS	221,064	221,064
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	111,463	111,463
TOTAL RECEIPTS	111,463	111,463
HIGHWAY FUND APPROPRIATION	109,601	109,601

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84210 DOT-HIGHWAY FUND  
1129 BUS OPP & WRKFRC DEV

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	153,740	153,740
53 1511 SOCIAL SEC CONTRIB-APPRO	11,541	11,541
53 1521 REG RETIRE CONTRIB-APPRO	15,855	15,855
53 1561 MED INS CONTRIBUTION	14,787	14,787
53 2210 ENRG SER -ELECTRICAL	64	64
53 2230 ENRG SER -WATER & SEWER	83	83
53 2331 REPAIR & REPLACEMENT PAR	43	43
53 2333 REPAIRS-OTHER EQUIPMENT	69	69
53 2590 RENT/LEASE OTHER PROPERT	38	38
53 2712 TRANS AIR-OUT STATE	282	282
53 2714 TRANSP-GRND - IN STATE	5,703	5,703
53 2715 TRANS GRND-OUT STA,IN US	825	825
53 2717 TRANSP OTHER - IN STATE	493	493
53 2718 TRANSP OTHER-OUT OF STAT	101	101
53 2721 LODGING - IN STATE	562	562
53 2722 LODGING OUT-STATE IN US	770	770
53 2724 MEALS - IN STATE	866	866
53 2725 MEALS-OUT OF STATE,IN US	577	577
53 2811 TELEPHONE SERVICE	3,206	3,206
53 2812 TELE SERV-DMV EMISSIONS	17	17
53 2814 STATE OWNED WIRELESS PHO	432	432
53 2850 PRNT BIND DUPL	672	672
53 2860 ADVERTISING	321	321
53 2942 OTHER EMP EDUCATIONAL EX	1,941	1,941
53 3110 GENERAL OFFICE SUPPLIES	312	312
53 3130 PHOTOGRAPHIC SUPPLIES	54	54
53 3150 SECURITY & SAFETY SUPP	32	32
53 4511 FURN-OFFICE	711	711
53 4521 OFFICE EQUIPMENT	178	178
53 4534 PER COM PRINT PUR	214	214
53 4710 COMPUTER SOFTWARE	321	321
TOTAL REQUIREMENTS	214,810	214,810
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	214,810	214,810
TOTAL RECEIPTS	214,810	214,810
HIGHWAY FUND APPROPRIATION	0	0



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84210 DOT-HIGHWAY FUND  
1130 CIVIL RIGHTS EEO

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	424,181	424,181
53 1461 EPA&SPA-LONGVTY PAY-APPR	5,889	5,889
53 1511 SOCIAL SEC CONTRIB-APPRO	31,842	31,842
53 1521 REG RETIRE CONTRIB-APPRO	43,746	43,746
53 1561 MED INS CONTRIBUTION	29,574	29,574
53 2210 ENRG SER -ELECTRICAL	18	18
53 2333 REPAIRS-OTHER EQUIPMENT	84	84
53 2512 RENT/BUILDING-OFFICE	41	41
53 2712 TRANS AIR-OUT STATE	38	38
53 2714 TRANSP-GRND - IN STATE	349	349
53 2715 TRANS GRND-OUT STA,IN US	103	103
53 2717 TRANSP OTHER - IN STATE	306	306
53 2721 LODGING - IN STATE	131	131
53 2722 LODGING OUT-STATE IN US	113	113
53 2724 MEALS - IN STATE	381	381
53 2725 MEALS-OUT OF STATE,IN US	247	247
53 2811 TELEPHONE SERVICE	638	638
53 2840 POSTAGE, FREIGHT & DELIV	6	6
53 2860 ADVERTISING	53	53
53 2942 OTHER EMP EDUCATIONAL EX	294	294
53 3110 GENERAL OFFICE SUPPLIES	475	475
53 3130 PHOTOGRAPHIC SUPPLIES	5	5
53 4511 FURN-OFFICE	209	209
53 4530 OTHER DP EQUIPMENT	75	75
53 4534 PER COM PRINT PUR	688	688
53 4710 COMPUTER SOFTWARE	188	188
TOTAL REQUIREMENTS	539,674	539,674
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	539,674	539,674

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84210 DOT-HIGHWAY FUND  
1163 CONTINUATION RESERVE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	0	47,894,347
-----		
TOTAL REQUIREMENTS	0	47,894,347
-----		
ESTIMATED RECEIPTS		
-----		
43 5200 NON BSNS PERMIT/LIC FEES	0	100,000
43 5900 OTHER LIC, FEES/PERMITS	0	6,000
43 7900 DIRECT CHARGES TO WO/JO	0	74,400
-----		
TOTAL RECEIPTS	0	180,400
-----		
HIGHWAY FUND APPROPRIATION	0	47,713,947
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84210 DOT-HIGHWAY FUND  
1164 SEVERANCE RESERVE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	2,552,553	626,316
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TOTAL REQUIREMENTS	2,552,553	626,316
-----		
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	2,552,553	626,316
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84210 DOT-HIGHWAY FUND  
1165 TRANSFER TO GF- SHP

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	196,849,542	188,209,049
-----		
TOTAL REQUIREMENTS	196,849,542	188,209,049
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	196,849,542	188,209,049
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84210 DOT-HIGHWAY FUND  
3000 WORK ORDER POSITIONS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	0	0
53 1212 SPA-REG SALARIES-RECPT	0	0
TOTAL REQUIREMENTS	0	0
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
4000 EQUIPMENT

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1211 SALARIES AND WAGES	0	0
-----		
TOTAL REQUIREMENTS	0	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
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-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
7011 INSPECTOR GENERAL

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,938,132	1,938,132
53 1431 SHIFT PREM PAY - APPRO	330	330
53 1461 EPA&SPA-LONGVTY PAY-APPR	60,218	60,218
53 1511 SOCIAL SEC CONTRIB-APPRO	150,058	150,058
53 1521 REG RETIRE CONTRIB-APPRO	204,658	204,658
53 1561 MED INS CONTRIBUTION	152,799	152,799
53 2199 PROFESSIONAL FEES	28,615	28,615
53 2210 ENRG SER -ELECTRICAL	57	57
53 2310 REPAIRS-BUILDINGS	500	500
53 2333 REPAIRS-OTHER EQUIPMENT	5,379	5,379
53 2512 RENT/BUILDING-OFFICE	124	124
53 2711 TRANS AIR-IN STATE	1,000	1,000
53 2712 TRANS AIR-OUT STATE	3,087	3,087
53 2714 TRANSP-GRND - IN STATE	11,652	11,652
53 2715 TRANSP GRND-OUT STA,IN US	3,539	3,539
53 2717 TRANSP OTHER - IN STATE	4,998	4,998
53 2718 TRANSP OTHER-OUT OF STAT	1,700	1,700
53 2721 LODGING - IN STATE	5,444	5,444
53 2722 LODGING OUT-STATE IN US	4,857	4,857
53 2724 MEALS - IN STATE	4,368	4,368
53 2725 MEALS-OUT OF STATE,IN US	6,439	6,439
53 2811 TELEPHONE SERVICE	13,617	13,617
53 2840 POSTAGE, FREIGHT & DELIV	19	19
53 2860 ADVERTISING	3,659	3,659
53 2942 OTHER EMP EDUCATIONAL EX	13,812	13,812
53 3110 GENERAL OFFICE SUPPLIES	5,406	5,406
53 3130 PHOTOGRAPHIC SUPPLIES	310	310
53 3150 SECURITY & SAFETY SUPP	232	232
53 3310 GASOLINE	20	20
53 4511 FURN-OFFICE	4,917	4,917
53 4530 OTHER DP EQUIPMENT	85	85
53 4534 PER COM PRINT PUR	6,768	6,768
53 4710 COMPUTER SOFTWARE	3,621	3,621
TOTAL REQUIREMENTS	2,640,420	2,640,420

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84210 DOT-HIGHWAY FUND  
7011 INSPECTOR GENERAL

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 7900 DIRECT CHARGES TO WO/JO	46,647	46,647
43 8101 GOV INTRA TRNS IN HF	706,458	706,458
-----		
TOTAL RECEIPTS	753,105	753,105
-----		
HIGHWAY FUND APPROPRIATION	1,887,315	1,887,315
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84210 DOT-HIGHWAY FUND  
7015 Human Resources

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,759,425	2,759,425
53 1311 REG(N S) TEMP WAGES-APPR	25,250	25,250
53 1461 EPA&SPA-LONGVTY PAY-APPR	80,727	80,727
53 1511 SOCIAL SEC CONTRIB-APPRO	215,275	215,275
53 1521 REG RETIRE CONTRIB-APPRO	291,543	291,543
53 1561 MED INS CONTRIBUTION	251,379	251,379
53 2199 PROFESSIONAL FEES	2,900	2,900
53 2333 REPAIRS-OTHER EQUIPMENT	5,006	5,006
53 2711 TRANS AIR-IN STATE	200	200
53 2714 TRANSP-GRND - IN STATE	64,116	64,116
53 2715 TRANS GRND-OUT STA,IN US	212	212
53 2717 TRANSP OTHER - IN STATE	979	979
53 2721 LODGING - IN STATE	8,715	8,715
53 2724 MEALS - IN STATE	2,846	2,846
53 2725 MEALS-OUT OF STATE,IN US	931	931
53 2811 TELEPHONE SERVICE	17,902	17,902
53 2814 STATE OWNED WIRELESS PHO	6,000	6,000
53 2860 ADVERTISING	740	740
53 2942 OTHER EMP EDUCATIONAL EX	30,000	30,000
53 3110 GENERAL OFFICE SUPPLIES	3,720	3,720
53 3900 OTHER MATERIALS & SUPP	5,470	5,470
53 4511 FURN-OFFICE	1,491	1,491
53 4534 PER COM PRINT PUR	3,000	3,000
53 4710 COMPUTER SOFTWARE	9,000	9,000
TOTAL REQUIREMENTS	3,786,827	3,786,827
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	3,786,827	3,786,827

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84210 DOT-HIGHWAY FUND  
7020 Financial

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1211 SALARIES AND WAGES	7,315,895	7,315,895
53 1311 REG(N S) TEMP WAGES-APPR	94,369	94,369
53 1431 SHIFT PREM PAY - APPRO	510	510
53 1461 EPA&SPA-LONGVTY PAY-APPR	177,006	177,006
53 1511 SOCIAL SEC CONTRIB-APPRO	565,271	565,271
53 1521 REG RETIRE CONTRIB-APPRO	769,301	769,301
53 1561 MED INS CONTRIBUTION	655,557	655,557
53 2140 OTHER INFO TECH SERVICES	2,511,000	2,511,000
53 2160 ENGINEERING SERVICES	260	260
53 2173 JANITORIAL SERVICES	24,373	24,373
53 2174 WASTE DISPOSAL	275	275
53 2199 PROFESSIONAL FEES	2,712,313	2,712,313
53 2210 ENRG SER -ELECTRICAL	12,651	12,651
53 2310 REPAIRS-BUILDINGS	7,320	7,320
53 2333 REPAIRS-OTHER EQUIPMENT	27,324	27,324
53 2430 MAINT AG EQUIPMENT	3,400	3,400
53 2512 RENT/BUILDING-OFFICE	417,788	417,788
53 2712 TRANSP AIR-OUT STATE	871	871
53 2713 TRANSP AIR OUT OF COUNTR	354	354
53 2714 TRANSP-GRND - IN STATE	4,730	4,730
53 2715 TRANSP GRND-OUT STA,IN US	8,156	8,156
53 2716 TRANSP GRND-OUT COUNTRY	55	55
53 2717 TRANSP OTHER - IN STATE	7,106	7,106
53 2718 TRANSP OTHER-OUT OF STAT	2,849	2,849
53 2719 TRANSP OTH-OUT COUNTRY	13	13
53 2721 LODGING - IN STATE	5,932	5,932
53 2722 LODGING OUT-STATE IN US	4,590	4,590
53 2723 LODG-OUT OF COUNTRY	769	769
53 2724 MEALS - IN STATE	4,666	4,666
53 2725 MEALS-OUT OF STATE,IN US	5,904	5,904
53 2726 MEALS-OUT OF COUNTRY	78	78
53 2727 MISC IN-STATE	482	482
53 2728 MISC-OUT OF STATE	1,340	1,340
53 2732 BD/NON-EMPLOYEE SUBSIS	1,000	1,000
53 2811 TELEPHONE SERVICE	39,211	39,211
53 2814 STATE OWNED WIRELESS PHO	454	454
53 2817 WIRELESS SERVICES FEES	399	399
53 2840 POSTAGE, FREIGHT & DELIV	500	500
53 2850 PRNT BIND DUPL	1,365	1,365
53 2860 ADVERTISING	13,150	13,150
53 2919 OTHER INSURANCE	152,173	152,173
53 2942 OTHER EMP EDUCATIONAL EX	11,720	11,720
53 3110 GENERAL OFFICE SUPPLIES	66,941	66,941
53 3130 PHOTOGRAPHIC SUPPLIES	3,200	3,200
53 3140 ENGINEER/DRAFT SUPPLIES	84	84
53 3150 SECURITY & SAFETY SUPP	1,293	1,293
53 3210 JANITORIAL SUPPLIES	37	37
53 3900 OTHER MATERIALS & SUPP	500	500
53 4431 OTH STR-GENERAL CONTRACT	1,668	1,668

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84210 DOT-HIGHWAY FUND  
7020 Financial

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4511 FURN-OFFICE	16,119	16,119
53 4521 OFFICE EQUIPMENT	12,061	12,061
53 4524 EQUIP-ENGINRING/DRFTING	84	84
53 4528 EQUIP-VOICE COMMUNICATN	4,102	4,102
53 4530 OTHER DP EQUIPMENT	4,680	4,680
53 4534 PER COM PRINT PUR	15,793	15,793
53 4710 COMPUTER SOFTWARE	5,795	5,795
53 5830 MEMBER DUES & SUBSCRIPTN	17,200	17,200
TOTAL REQUIREMENTS	15,712,037	15,712,037
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	254,167	254,167
43 8101 GOV INTRA TRNS IN HF	5,899,625	5,899,625
TOTAL RECEIPTS	6,153,792	6,153,792
HIGHWAY FUND APPROPRIATION	9,558,245	9,558,245

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84210 DOT-HIGHWAY FUND  
7025 Information Technology

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	10,394,620	10,394,620
53 1461 EPA&SPA-LONGVTY PAY-APPR	127,625	127,625
53 1511 SOCIAL SEC CONTRIB-APPRO	786,439	786,439
53 1521 REG RETIRE CONTRIB-APPRO	1,082,197	1,082,197
53 1561 MED INS CONTRIBUTION	645,699	645,699
53 2160 ENGINEERING SERVICES	1,330	1,330
53 2173 JANITORIAL SERVICES	24,225	24,225
53 2199 PROFESSIONAL FEES	1,321,012	1,321,012
53 2210 ENRG SER -ELECTRICAL	15,016	15,016
53 2220 ENERGY SERVICES-HEATING	1,200	1,200
53 2230 ENRG SER -WATER & SEWER	270	270
53 2310 REPAIRS-BUILDINGS	33,000	33,000
53 2331 REPAIR & REPLACEMENT PAR	65,000	65,000
53 2333 REPAIRS-OTHER EQUIPMENT	17,303	17,303
53 2441 MAINT AG SERV SOFTWARE	110,681	110,681
53 2512 RENT/BUILDING-OFFICE	91,122	91,122
53 2590 RENT/LEASE OTHER PROPERT	16,986	16,986
53 2712 TRANS AIR-OUT STATE	900	900
53 2714 TRANSP-GRND - IN STATE	13,931	13,931
53 2715 TRANS GRND-OUT STA,IN US	15,656	15,656
53 2717 TRANSP OTHER - IN STATE	8,094	8,094
53 2718 TRANSP OTHER-OUT OF STAT	3,750	3,750
53 2721 LODGING - IN STATE	2,600	2,600
53 2722 LODGING OUT-STATE IN US	1,700	1,700
53 2724 MEALS - IN STATE	6,441	6,441
53 2725 MEALS-OUT OF STATE,IN US	23,581	23,581
53 2811 TELEPHONE SERVICE	284,009	284,009
53 2812 TELE SERV-DMV EMISSIONS	3,240,213	3,240,213
53 2814 STATE OWNED WIRELESS PHO	3,000	3,000
53 2821 COMPUTER/DATA PROCESS SV	17,276,430	17,276,430
53 2919 OTHER INSURANCE	270	270
53 2942 OTHER EMP EDUCATIONAL EX	148,700	148,700
53 3110 GENERAL OFFICE SUPPLIES	51,808	51,808
53 3150 SECURITY & SAFETY SUPP	300	300
53 3210 JANITORIAL SUPPLIES	520	520
53 3900 OTHER MATERIALS & SUPP	80	80
53 4511 FURN-OFFICE	76,084	76,084
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4524 EQUIP-ENGINRING/DRFTING	20,000	20,000
53 4528 EQUIP-VOICE COMMUNICATN	5,000	5,000
53 4534 PER COM PRINT PUR	1,377,392	1,377,392
53 4710 COMPUTER SOFTWARE	1,842,191	1,842,191
53 5900 OTHER EXPENSES	6,000	6,000
53 8100 GOV INTER TRANSER OUT	1,699,380	1,699,380
TOTAL REQUIREMENTS	40,844,755	40,844,755

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84210 DOT-HIGHWAY FUND  
7025 Information Technology

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 7900 DIRECT CHARGES TO WO/JO	100,000	100,000
43 8101 GOV INTRA TRNS IN HF	3,481,310	3,481,310
-----		
TOTAL RECEIPTS	3,581,310	3,581,310
-----		
HIGHWAY FUND APPROPRIATION	37,263,445	37,263,445
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84210 DOT-HIGHWAY FUND  
7030 General Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,871,283	2,871,283
53 1311 REG(N S) TEMP WAGES-APPR	5,000	5,000
53 1431 SHIFT PREM PAY - APPRO	3,211	3,211
53 1461 EPA&SPA-LONGVTY PAY-APPR	75,393	75,393
53 1511 SOCIAL SEC CONTRIB-APPRO	221,798	221,798
53 1521 REG RETIRE CONTRIB-APPRO	302,379	302,379
53 1561 MED INS CONTRIBUTION	369,675	369,675
53 2173 JANITORIAL SERVICES	2,043,164	2,043,164
53 2174 WASTE DISPOSAL	70,800	70,800
53 2199 PROFESSIONAL FEES	2,512,997	2,512,997
53 2210 ENRG SER -ELECTRICAL	2,199,224	2,199,224
53 2220 ENERGY SERVICES-HEATING	611,624	611,624
53 2230 ENRG SER -WATER & SEWER	130,739	130,739
53 2310 REPAIRS-BUILDINGS	1,104,741	1,104,741
53 2331 REPAIR & REPLACEMENT PAR	10,219	10,219
53 2333 REPAIRS-OTHER EQUIPMENT	269,403	269,403
53 2512 RENT/BUILDING-OFFICE	292,437	292,437
53 2590 RENT/LEASE OTHER PROPERT	368,327	368,327
53 2714 TRANSP-GRND - IN STATE	15,391	15,391
53 2715 TRANS GRND-OUT STA,IN US	877	877
53 2717 TRANSP OTHER - IN STATE	560	560
53 2721 LODGING - IN STATE	3,547	3,547
53 2724 MEALS - IN STATE	5,342	5,342
53 2725 MEALS-OUT OF STATE,IN US	1,448	1,448
53 2811 TELEPHONE SERVICE	50,410	50,410
53 2814 STATE OWNED WIRELESS PHO	2,695	2,695
53 2840 POSTAGE, FREIGHT & DELIV	7,965,741	7,965,741
53 2850 PRNT BIND DUPL	56,200	56,200
53 2860 ADVERTISING	18,316	18,316
53 2919 OTHER INSURANCE	869,202	869,202
53 2942 OTHER EMP EDUCATIONAL EX	6,244	6,244
53 3110 GENERAL OFFICE SUPPLIES	550,619	550,619
53 3130 PHOTOGRAPHIC SUPPLIES	1,197	1,197
53 3140 ENGINEER/DRAFT SUPPLIES	86,977	86,977
53 3150 SECURITY & SAFETY SUPP	8,332	8,332
53 3210 JANITORIAL SUPPLIES	8,440	8,440
53 3290 OTHER FACILITY & HARDWAR	6,375	6,375
53 3310 GASOLINE	1,400	1,400
53 3510 CLOTHING & UNIFORMS	2,317	2,317
53 3900 OTHER MATERIALS & SUPP	309,096	309,096
53 4511 FURN-OFFICE	46,075	46,075
53 4521 OFFICE EQUIPMENT	6,320	6,320
53 4528 EQUIP-VOICE COMMUNICATN	11,578	11,578
53 4534 PER COM PRINT PUR	38,330	38,330
53 4539 OTHER EQUIPMENT	32,800	32,800
53 4549 MOTOR VEHICLES OPERATION	5,124	5,124
53 4710 COMPUTER SOFTWARE	8,070	8,070
53 5120 LICENSES & PERMIT COSTS	117	117
53 5830 MEMBER DUES & SUBSCRIPTN	30	30

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84210 DOT-HIGHWAY FUND  
7030 General Services

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5900 OTHER EXPENSES	27,275	27,275
53 8100 GOV INTER TRANSER OUT	24,670	24,670
TOTAL REQUIREMENTS	23,633,529	23,633,529
ESTIMATED RECEIPTS		
43 4302 PROFIT LOSS ON SALE RENT	21,000	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	5,000
43 8101 GOV INTRA TRNS IN HF	1,259,828	1,259,828
TOTAL RECEIPTS	1,285,828	1,285,828
HIGHWAY FUND APPROPRIATION	22,347,701	22,347,701

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84210 DOT-HIGHWAY FUND  
7040 Ferry Administration

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	772,579	772,579
53 1411 OT PAY - APPROPRIATED	3	3
53 1431 SHIFT PREM PAY - APPRO	1,019	1,019
53 1461 EPA&SPA-LONGVTY PAY-APPR	22,846	22,846
53 1511 SOCIAL SEC CONTRIB-APPRO	62,570	62,570
53 1521 REG RETIRE CONTRIB-APPRO	85,567	85,567
53 1561 MED INS CONTRIBUTION	69,006	69,006
53 2199 PROFESSIONAL FEES	2,500	2,500
53 2210 ENRG SER -ELECTRICAL	5,000	5,000
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	3,770	3,770
53 2512 RENT/BUILDING-OFFICE	40,877	40,877
53 2590 RENT/LEASE OTHER PROPERT	485	485
53 2714 TRANSP-GRND - IN STATE	58,500	58,500
53 2715 TRANS GRND-OUT STA,IN US	539	539
53 2717 TRANSP OTHER - IN STATE	532	532
53 2724 MEALS - IN STATE	3,814	3,814
53 2725 MEALS-OUT OF STATE,IN US	1,031	1,031
53 2811 TELEPHONE SERVICE	16,872	16,872
53 2814 STATE OWNED WIRELESS PHO	3,900	3,900
53 2840 POSTAGE, FREIGHT & DELIV	3,424	3,424
53 2860 ADVERTISING	2,400	2,400
53 2919 OTHER INSURANCE	50,857	50,857
53 2942 OTHER EMP EDUCATIONAL EX	1,500	1,500
53 3110 GENERAL OFFICE SUPPLIES	5,500	5,500
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	760	760
53 3150 SECURITY & SAFETY SUPP	880	880
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
53 4511 FURN-OFFICE	386	386
53 4528 EQUIP-VOICE COMMUNICATN	200	200
53 4534 PER COM PRINT PUR	193	193
53 4539 OTHER EQUIPMENT	300	300
53 4710 COMPUTER SOFTWARE	300	300
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,220,810	1,220,810



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84210 DOT-HIGHWAY FUND  
7040 Ferry Administration

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,220,810	1,220,810
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84210 DOT-HIGHWAY FUND  
7050 DMV Commissioners Office

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	5,024,214	5,024,214
53 1231 SPA LEO SALARIES & WAGES	109,553	109,553
53 1461 EPA&SPA-LONGVTY PAY-APPR	14,184	14,184
53 1511 SOCIAL SEC CONTRIB-APPRO	384,835	384,835
53 1521 REG RETIRE CONTRIB-APPRO	518,204	518,204
53 1531 LEO RETIRE CONTRIB-APPRO	16,991	16,991
53 1561 MED INS CONTRIBUTION	532,332	532,332
53 1576 DEPENDENT CARE	100	100
53 2110 LEGAL SERVICES	454,448	454,448
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	36,798	36,798
53 2220 ENERGY SERVICES-HEATING	541	541
53 2230 ENRG SER -WATER & SEWER	232	232
53 2310 REPAIRS-BUILDINGS	18,658	18,658
53 2331 REPAIR & REPLACEMENT PAR	765	765
53 2333 REPAIRS-OTHER EQUIPMENT	63,106	63,106
53 2441 MAINT AG SERV SOFTWARE	3,000	3,000
53 2511 RENT/LEASE -LAND	9,960	9,960
53 2512 RENT/BUILDING-OFFICE	19,240	19,240
53 2712 TRANS AIR-OUT STATE	3,000	3,000
53 2714 TRANSP-GRND - IN STATE	193,358	193,358
53 2715 TRANS GRND-OUT STA,IN US	1,202	1,202
53 2717 TRANSP OTHER - IN STATE	100	100
53 2718 TRANSP OTHER-OUT OF STAT	2,900	2,900
53 2721 LODGING - IN STATE	25,465	25,465
53 2722 LODGING OUT-STATE IN US	3,500	3,500
53 2724 MEALS - IN STATE	11,792	11,792
53 2725 MEALS-OUT OF STATE,IN US	890	890
53 2727 MISC IN-STATE	500	500
53 2728 MISC-OUT OF STATE	800	800
53 2811 TELEPHONE SERVICE	47,300	47,300
53 2814 STATE OWNED WIRELESS PHO	31,516	31,516
53 2817 WIRELESS SERVICES FEES	356	356
53 2821 COMPUTER/DATA PROCESS SV	1,000	1,000
53 2840 POSTAGE, FREIGHT & DELIV	73,430	73,430
53 2850 PRNT BIND DUPL	13,755	13,755
53 2860 ADVERTISING	61,200	61,200
53 2919 OTHER INSURANCE	7,576	7,576
53 2942 OTHER EMP EDUCATIONAL EX	10,480	10,480
53 3110 GENERAL OFFICE SUPPLIES	41,535	41,535
53 3130 PHOTOGRAPHIC SUPPLIES	1,300	1,300
53 3150 SECURITY & SAFETY SUPP	3,076	3,076
53 3510 CLOTHING & UNIFORMS	100	100
53 3900 OTHER MATERIALS & SUPP	4,500	4,500
53 4511 FURN-OFFICE	41,038	41,038
53 4521 OFFICE EQUIPMENT	11,000	11,000
53 4528 EQUIP-VOICE COMMUNICATN	22,500	22,500
53 4530 OTHER DP EQUIPMENT	6,500	6,500
53 4534 PER COM PRINT PUR	11,858	11,858

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84210 DOT-HIGHWAY FUND  
7050 DMV Commissioners Office

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 4539 OTHER EQUIPMENT	1,500	1,500
53 4710 COMPUTER SOFTWARE	4,000	4,000
53 5120 LICENSES & PERMIT COSTS	150	150
53 5232 LEO SEPARATION ALLOWANCE	30,000	30,000
53 5830 MEMBER DUES & SUBSCRIPTN	1,206	1,206
TOTAL REQUIREMENTS	7,954,896	7,954,896
ESTIMATED RECEIPTS		
43 4302 PROFIT LOSS ON SALE RENT	1,000	1,000
43 7900 DIRECT CHARGES TO WO/JO	10,000	10,000
TOTAL RECEIPTS	11,000	11,000
HIGHWAY FUND APPROPRIATION	7,943,896	7,943,896

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84210 DOT-HIGHWAY FUND  
7055 Vehicle Registration

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	9,111,590	9,057,891
53 1311 REG(N S) TEMP WAGES-APPR	11,593	11,593
53 1411 OT PAY - APPROPRIATED	1,417	1,417
53 1431 SHIFT PREM PAY - APPRO	567	567
53 1461 EPA&SPA-LONGVTY PAY-APPR	232,046	232,046
53 1511 SOCIAL SEC CONTRIB-APPRO	717,954	713,923
53 1521 REG RETIRE CONTRIB-APPRO	959,000	953,461
53 1561 MED INS CONTRIBUTION	1,266,753	1,256,895
53 1576 DEPENDENT CARE	7,000	7,000
53 2173 JANITORIAL SERVICES	10,000	10,000
53 2199 PROFESSIONAL FEES	54,000	54,000
53 2210 ENRG SER -ELECTRICAL	12,550	12,550
53 2220 ENERGY SERVICES-HEATING	1,000	1,000
53 2230 ENRG SER -WATER & SEWER	750	750
53 2310 REPAIRS-BUILDINGS	400	400
53 2331 REPAIR & REPLACEMENT PAR	3,000	3,000
53 2333 REPAIRS-OTHER EQUIPMENT	214,491	214,491
53 2441 MAINT AG SERV SOFTWARE	60,000	60,000
53 2512 RENT/BUILDING-OFFICE	53,000	53,000
53 2714 TRANSP-GRND - IN STATE	104,776	104,776
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	13,500	13,500
53 2724 MEALS - IN STATE	8,500	8,500
53 2811 TELEPHONE SERVICE	248,210	248,210
53 2814 STATE OWNED WIRELESS PHO	15,520	15,520
53 2817 WIRELESS SERVICES FEES	230	230
53 2821 COMPUTER/DATA PROCESS SV	70,000	70,000
53 2840 POSTAGE, FREIGHT & DELIV	126,459	126,459
53 2850 PRNT BIND DUPL	393,550	393,550
53 2860 ADVERTISING	35,500	35,500
53 2919 OTHER INSURANCE	8,353	8,353
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	141,092	141,092
53 3130 PHOTOGRAPHIC SUPPLIES	12,000	12,000
53 3150 SECURITY & SAFETY SUPP	50	50
53 3310 GASOLINE	14,683	14,683
53 3800 PURCHASES FOR RESALE	3,744,888	3,744,888
53 4511 FURN-OFFICE	5,558	5,558
53 4521 OFFICE EQUIPMENT	10,000	10,000
53 4530 OTHER DP EQUIPMENT	3,954	3,954
53 4534 PER COM PRINT PUR	6,451	6,451
53 4549 MOTOR VEHICLES OPERATION	3,515	3,515
53 4710 COMPUTER SOFTWARE	175	175
53 5232 LEO SEPARATION ALLOWANCE	12,381	12,381
53 5610 ACC RECEIVABLE WRITEOFFS	132	132
53 5900 OTHER EXPENSES	12,815,941	12,815,941
53 5960 CREDIT CARD FEES - DMV	1,086,572	1,086,572
TOTAL REQUIREMENTS	31,600,101	31,526,974

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84210 DOT-HIGHWAY FUND  
7055 Vehicle Registration

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	5,274,796	5,274,796
43 5900 OTHER LIC, FEES/PERMITS	110,000	110,000
43 8101 GOV INTRA TRNS IN HF	3,285,080	3,285,080
43 8107 INTRA-AGENCY TRANSFERS	1,018,424	1,018,424
TOTAL RECEIPTS	9,688,300	9,688,300
HIGHWAY FUND APPROPRIATION	21,911,801	21,838,674

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84210 DOT-HIGHWAY FUND  
7060 License & Theft Bureau

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	4,363,514	4,363,514
53 1231 SPA LEO SALARIES & WAGES	6,082,749	6,082,749
53 1311 REG(N S) TEMP WAGES-APPR	24,307	24,307
53 1411 OT PAY - APPROPRIATED	15,143	15,143
53 1431 SHIFT PREM PAY - APPRO	16,238	16,238
53 1461 EPA&SPA-LONGVTY PAY-APPR	271,312	271,312
53 1511 SOCIAL SEC CONTRIB-APPRO	821,687	821,687
53 1521 REG RETIRE CONTRIB-APPRO	468,300	468,300
53 1531 LEO RETIRE CONTRIB-APPRO	948,791	948,791
53 1561 MED INS CONTRIBUTION	1,197,747	1,197,747
53 1641 INMATE LABOR	2,250	2,250
53 2173 JANITORIAL SERVICES	500	500
53 2199 PROFESSIONAL FEES	10,852	10,852
53 2210 ENRG SER -ELECTRICAL	11,300	11,300
53 2230 ENRG SER -WATER & SEWER	275	275
53 2310 REPAIRS-BUILDINGS	400	400
53 2331 REPAIR & REPLACEMENT PAR	1,100	1,100
53 2333 REPAIRS-OTHER EQUIPMENT	14,653	14,653
53 2441 MAINT AG SERV SOFTWARE	700	700
53 2512 RENT/BUILDING-OFFICE	47,500	47,500
53 2711 TRANS AIR-IN STATE	250	250
53 2712 TRANS AIR-OUT STATE	3,300	3,300
53 2714 TRANSP-GRND - IN STATE	1,091,785	1,091,785
53 2717 TRANSP OTHER - IN STATE	1,027	1,027
53 2718 TRANSP OTHER-OUT OF STAT	400	400
53 2721 LODGING - IN STATE	10,000	10,000
53 2722 LODGING OUT-STATE IN US	1,500	1,500
53 2724 MEALS - IN STATE	14,060	14,060
53 2725 MEALS-OUT OF STATE, IN US	1,436	1,436
53 2727 MISC IN-STATE	100	100
53 2811 TELEPHONE SERVICE	120,384	120,384
53 2812 TELE SERV-DMV EMISSIONS	16,500	16,500
53 2814 STATE OWNED WIRELESS PHO	64,500	64,500
53 2817 WIRELESS SERVICES FEES	3,950	3,950
53 2821 COMPUTER/DATA PROCESS SV	1,400	1,400
53 2840 POSTAGE, FREIGHT & DELIV	1,742	1,742
53 2850 PRNT BIND DUPL	16,000	16,000
53 2860 ADVERTISING	9,594	9,594
53 2919 OTHER INSURANCE	2,095	2,095
53 2942 OTHER EMP EDUCATIONAL EX	8,177	8,177
53 2950 EMP MOVING EXPENSES	500	500
53 3110 GENERAL OFFICE SUPPLIES	34,872	34,872
53 3120 IT EQUIP/SUPPLIES/PARTS	1,000	1,000
53 3130 PHOTOGRAPHIC SUPPLIES	134	134
53 3150 SECURITY & SAFETY SUPP	750	750
53 3310 GASOLINE	1,600	1,600
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	11,681	11,681
53 3800 PURCHASES FOR RESALE	154,450	154,450

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84210 DOT-HIGHWAY FUND  
7060 License & Theft Bureau

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 3900 OTHER MATERIALS & SUPP	2,642	2,642
53 4511 FURN-OFFICE	7,407	7,407
53 4521 OFFICE EQUIPMENT	3,000	3,000
53 4528 EQUIP-VOICE COMMUNICATN	1,256	1,256
53 4529 EQUIP-CUSTODY & SECURITY	6,000	6,000
53 4534 PER COM PRINT PUR	4,328	4,328
53 4539 OTHER EQUIPMENT	7,449	7,449
53 4549 MOTOR VEHICLES OPERATION	945	945
53 4710 COMPUTER SOFTWARE	300	300
53 5111 LEGAL SETTLEMENTS	4,500	4,500
53 5112 TORT CLAIMS	54	54
53 5232 LEO SEPARATION ALLOWANCE	1,351,504	1,351,504
53 5660 SERV CHG - SALE OF SUR	400	400
53 5830 MEMBER DUES & SUBSCRIPTN	500	500
53 5900 OTHER EXPENSES	10,500	10,500
TOTAL REQUIREMENTS	17,273,440	17,273,440
ESTIMATED RECEIPTS		
43 5400 INSPECTION/EXAM FEES	6,232,834	6,232,834
43 7900 DIRECT CHARGES TO WO/JO	5,693	5,693
43 8101 GOV INTRA TRNS IN HF	1,052,547	1,052,547
TOTAL RECEIPTS	7,291,074	7,291,074
HIGHWAY FUND APPROPRIATION	9,982,366	9,982,366

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84210 DOT-HIGHWAY FUND

7070 Transportation Planning

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	140,099	140,099
53 1461 EPA&SPA-LONGVTY PAY-APPR	12,124	12,124
53 1511 SOCIAL SEC CONTRIB-APPRO	11,275	11,275
53 1521 REG RETIRE CONTRIB-APPRO	15,419	15,419
53 1561 MED INS CONTRIBUTION	19,716	19,716
53 2333 REPAIRS-OTHER EQUIPMENT	3,000	3,000
53 2513 RENT/LEASE-OTH FACILITIE	360	360
53 2714 TRANSP-GRND - IN STATE	3,500	3,500
53 2715 TRANS GRND-OUT STA,IN US	1,500	1,500
53 2717 TRANSP OTHER - IN STATE	2,500	2,500
53 2718 TRANSP OTHER-OUT OF STAT	250	250
53 2721 LODGING - IN STATE	1,500	1,500
53 2722 LODGING OUT-STATE IN US	1,000	1,000
53 2724 MEALS - IN STATE	1,250	1,250
53 2725 MEALS-OUT OF STATE,IN US	1,000	1,000
53 2811 TELEPHONE SERVICE	100	100
53 2814 STATE OWNED WIRELESS PHO	336	336
53 2860 ADVERTISING	100	100
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	250	250
53 3110 GENERAL OFFICE SUPPLIES	3,000	3,000
53 4511 FURN-OFFICE	20,393	20,393
53 4521 OFFICE EQUIPMENT	1,500	1,500
53 4528 EQUIP-VOICE COMMUNICATN	250	250
53 4534 PER COM PRINT PUR	500	500
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	241,522	241,522
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	241,522	241,522
TOTAL RECEIPTS	241,522	241,522
HIGHWAY FUND APPROPRIATION	0	0



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84210 DOT-HIGHWAY FUND  
 7080 Division One

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	976,421	976,421
53 1311 REG(N S) TEMP WAGES-APPR	4,000	4,000
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,767	26,767
53 1511 SOCIAL SEC CONTRIB-APPRO	75,462	75,462
53 1521 REG RETIRE CONTRIB-APPRO	102,766	102,766
53 1561 MED INS CONTRIBUTION	93,651	93,651
53 2210 ENRG SER -ELECTRICAL	41,088	41,088
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	995	995
53 2333 REPAIRS-OTHER EQUIPMENT	735	735
53 2590 RENT/LEASE OTHER PROPERT	11,476	11,476
53 2714 TRANSP-GRND - IN STATE	39,000	39,000
53 2717 TRANSP OTHER - IN STATE	281	281
53 2721 LODGING - IN STATE	5,000	5,000
53 2724 MEALS - IN STATE	5,000	5,000
53 2725 MEALS-OUT OF STATE, IN US	32	32
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	7,724	7,724
53 2814 STATE OWNED WIRELESS PHO	1,276	1,276
53 2840 POSTAGE, FREIGHT & DELIV	10,497	10,497
53 3110 GENERAL OFFICE SUPPLIES	7,666	7,666
53 3140 ENGINEER/DRAFT SUPPLIES	1,100	1,100
53 3150 SECURITY & SAFETY SUPP	257	257
53 3210 JANITORIAL SUPPLIES	612	612
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	381	381
53 4511 FURN-OFFICE	24	24
53 4521 OFFICE EQUIPMENT	176	176
53 4539 OTHER EQUIPMENT	68	68
53 4710 COMPUTER SOFTWARE	500	500
53 5830 MEMBER DUES & SUBSCRIPTN	132	132
TOTAL REQUIREMENTS	1,413,282	1,413,282
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,413,282	1,413,282

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84210 DOT-HIGHWAY FUND  
7085 Division Two

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,238,521	1,238,521
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,983	34,983
53 1511 SOCIAL SEC CONTRIB-APPRO	94,376	94,376
53 1521 REG RETIRE CONTRIB-APPRO	130,401	130,401
53 1561 MED INS CONTRIBUTION	108,438	108,438
53 2174 WASTE DISPOSAL	1,260	1,260
53 2210 ENRG SER -ELECTRICAL	24,985	24,985
53 2220 ENERGY SERVICES-HEATING	4,240	4,240
53 2230 ENRG SER -WATER & SEWER	2,124	2,124
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	688	688
53 2333 REPAIRS-OTHER EQUIPMENT	1,840	1,840
53 2512 RENT/BUILDING-OFFICE	100	100
53 2590 RENT/LEASE OTHER PROPERT	5,834	5,834
53 2714 TRANSP-GRND - IN STATE	62,000	62,000
53 2715 TRANS GRND-OUT STA, IN US	500	500
53 2717 TRANSP OTHER - IN STATE	300	300
53 2721 LODGING - IN STATE	2,203	2,203
53 2724 MEALS - IN STATE	1,077	1,077
53 2725 MEALS-OUT OF STATE, IN US	1,000	1,000
53 2727 MISC IN-STATE	191	191
53 2728 MISC-OUT OF STATE	125	125
53 2811 TELEPHONE SERVICE	6,048	6,048
53 2814 STATE OWNED WIRELESS PHO	2,604	2,604
53 2840 POSTAGE, FREIGHT & DELIV	6,655	6,655
53 2860 ADVERTISING	741	741
53 2942 OTHER EMP EDUCATIONAL EX	34	34
53 3110 GENERAL OFFICE SUPPLIES	10,700	10,700
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	796	796
53 3210 JANITORIAL SUPPLIES	656	656
53 3290 OTHER FACILITY & HARDWAR	244	244
53 3900 OTHER MATERIALS & SUPP	1,450	1,450
53 4511 FURN-OFFICE	13,629	13,629
53 4539 OTHER EQUIPMENT	200	200
53 5900 OTHER EXPENSES	300	300
TOTAL REQUIREMENTS	1,763,443	1,763,443

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84210 DOT-HIGHWAY FUND  
7085 Division Two

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,763,443	1,763,443
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84210 DOT-HIGHWAY FUND  
7090 Division Three

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,241,559	1,241,559
53 1311 REG(N S) TEMP WAGES-APPR	6,500	6,500
53 1431 SHIFT PREM PAY - APPRO	815	815
53 1461 EPA&SPA-LONGVTY PAY-APPR	34,797	34,797
53 1511 SOCIAL SEC CONTRIB-APPRO	94,907	94,907
53 1521 REG RETIRE CONTRIB-APPRO	130,502	130,502
53 1561 MED INS CONTRIBUTION	108,438	108,438
53 2173 JANITORIAL SERVICES	1,991	1,991
53 2174 WASTE DISPOSAL	865	865
53 2199 PROFESSIONAL FEES	144	144
53 2210 ENRG SER -ELECTRICAL	18,766	18,766
53 2220 ENERGY SERVICES-HEATING	1,001	1,001
53 2230 ENRG SER -WATER & SEWER	643	643
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2333 REPAIRS-OTHER EQUIPMENT	1,143	1,143
53 2512 RENT/BUILDING-OFFICE	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	302	302
53 2714 TRANSP-GRND - IN STATE	44,038	44,038
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	4,200	4,200
53 2724 MEALS - IN STATE	1,900	1,900
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	13,321	13,321
53 2814 STATE OWNED WIRELESS PHO	2,470	2,470
53 2840 POSTAGE, FREIGHT & DELIV	3,000	3,000
53 2860 ADVERTISING	100	100
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	100	100
53 3110 GENERAL OFFICE SUPPLIES	12,000	12,000
53 3150 SECURITY & SAFETY SUPP	500	500
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	400	400
53 4511 FURN-OFFICE	14,263	14,263
53 4528 EQUIP-VOICE COMMUNICATN	700	700
53 4534 PER COM PRINT PUR	3,300	3,300
53 4539 OTHER EQUIPMENT	500	500
53 5830 MEMBER DUES & SUBSCRIPTN	26	26
TOTAL REQUIREMENTS	1,745,981	1,745,981

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84210 DOT-HIGHWAY FUND  
7090 Division Three

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,745,981	1,745,981
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84210 DOT-HIGHWAY FUND  
7095 Division Four

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,240,721	1,240,721
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,969	40,969
53 1511 SOCIAL SEC CONTRIB-APPRO	95,299	95,299
53 1521 REG RETIRE CONTRIB-APPRO	131,064	131,064
53 1561 MED INS CONTRIBUTION	108,438	108,438
53 2174 WASTE DISPOSAL	800	800
53 2210 ENRG SER -ELECTRICAL	32,338	32,338
53 2220 ENERGY SERVICES-HEATING	5,358	5,358
53 2230 ENRG SER -WATER & SEWER	4,145	4,145
53 2310 REPAIRS-BUILDINGS	800	800
53 2331 REPAIR & REPLACEMENT PAR	750	750
53 2333 REPAIRS-OTHER EQUIPMENT	2,929	2,929
53 2590 RENT/LEASE OTHER PROPERT	4,100	4,100
53 2714 TRANSP-GRND - IN STATE	48,500	48,500
53 2715 TRANSP GRND-OUT STA, IN US	673	673
53 2717 TRANSP OTHER - IN STATE	150	150
53 2721 LODGING - IN STATE	1,380	1,380
53 2724 MEALS - IN STATE	1,820	1,820
53 2725 MEALS-OUT OF STATE, IN US	499	499
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	20,320	20,320
53 2814 STATE OWNED WIRELESS PHO	3,252	3,252
53 2840 POSTAGE, FREIGHT & DELIV	3,195	3,195
53 2860 ADVERTISING	600	600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	5,000	5,000
53 3130 PHOTOGRAPHIC SUPPLIES	250	250
53 3140 ENGINEER/DRAFT SUPPLIES	1,000	1,000
53 3150 SECURITY & SAFETY SUPP	342	342
53 3290 OTHER FACILITY & HARDWAR	241	241
53 3310 GASOLINE	45	45
53 3900 OTHER MATERIALS & SUPP	2,584	2,584
53 4511 FURN-OFFICE	1,792	1,792
53 4524 EQUIP-ENGINRING/DRFTING	110	110
53 4534 PER COM PRINT PUR	1,000	1,000
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	500	500
53 5900 OTHER EXPENSES	720	720
TOTAL REQUIREMENTS	1,764,064	1,764,064

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84210 DOT-HIGHWAY FUND  
7095 Division Four

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS -----		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,764,064	1,764,064
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84210 DOT-HIGHWAY FUND  
7100 Division Five

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,418,340	1,418,340
53 1431 SHIFT PREM PAY - APPRO	52	52
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,006	37,006
53 1511 SOCIAL SEC CONTRIB-APPRO	108,490	108,490
53 1521 REG RETIRE CONTRIB-APPRO	149,075	149,075
53 1561 MED INS CONTRIBUTION	123,225	123,225
53 2210 ENRG SER -ELECTRICAL	16,934	16,934
53 2220 ENERGY SERVICES-HEATING	6,309	6,309
53 2230 ENRG SER -WATER & SEWER	3,859	3,859
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	1,728	1,728
53 2590 RENT/LEASE OTHER PROPERT	1,350	1,350
53 2714 TRANSP-GRND - IN STATE	35,495	35,495
53 2715 TRANS GRND-OUT STA,IN US	100	100
53 2717 TRANSP OTHER - IN STATE	1,800	1,800
53 2721 LODGING - IN STATE	598	598
53 2724 MEALS - IN STATE	2,035	2,035
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	5,200	5,200
53 2814 STATE OWNED WIRELESS PHO	3,246	3,246
53 2840 POSTAGE, FREIGHT & DELIV	2,700	2,700
53 2860 ADVERTISING	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,100	1,100
53 3110 GENERAL OFFICE SUPPLIES	3,345	3,345
53 3130 PHOTOGRAPHIC SUPPLIES	51	51
53 3140 ENGINEER/DRAFT SUPPLIES	345	345
53 3150 SECURITY & SAFETY SUPP	430	430
53 3210 JANITORIAL SUPPLIES	158	158
53 3290 OTHER FACILITY & HARDWAR	300	300
53 3900 OTHER MATERIALS & SUPP	2,200	2,200
53 4524 EQUIP-ENGINRING/DREFTING	90	90
53 4534 PER COM PRINT PUR	1,157	1,157
53 4710 COMPUTER SOFTWARE	569	569
53 5900 OTHER EXPENSES	100	100
TOTAL REQUIREMENTS	1,927,767	1,927,767



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84210 DOT-HIGHWAY FUND  
7100 Division Five

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,927,767	1,927,767
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84210 DOT-HIGHWAY FUND  
7105 Division Six

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,172,500	1,172,500
53 1311 REG(N S) TEMP WAGES-APPR	3,300	3,300
53 1431 SHIFT PREM PAY - APPRO	204	204
53 1461 EPA&SPA-LONGVTY PAY-APPR	37,105	37,105
53 1511 SOCIAL SEC CONTRIB-APPRO	89,759	89,759
53 1521 REG RETIRE CONTRIB-APPRO	123,911	123,911
53 1561 MED INS CONTRIBUTION	103,509	103,509
53 2210 ENRG SER -ELECTRICAL	18,000	18,000
53 2220 ENERGY SERVICES-HEATING	20	20
53 2230 ENRG SER -WATER & SEWER	5,044	5,044
53 2310 REPAIRS-BUILDINGS	2,116	2,116
53 2331 REPAIR & REPLACEMENT PAR	570	570
53 2333 REPAIRS-OTHER EQUIPMENT	4,413	4,413
53 2714 TRANSP-GRND - IN STATE	59,327	59,327
53 2715 TRANS GRND-OUT STA,IN US	500	500
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	860	860
53 2724 MEALS - IN STATE	1,000	1,000
53 2725 MEALS-OUT OF STATE,IN US	200	200
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	9,750	9,750
53 2814 STATE OWNED WIRELESS PHO	2,380	2,380
53 2840 POSTAGE, FREIGHT & DELIV	3,600	3,600
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,182	1,182
53 3110 GENERAL OFFICE SUPPLIES	6,135	6,135
53 3150 SECURITY & SAFETY SUPP	381	381
53 3210 JANITORIAL SUPPLIES	1,062	1,062
53 3290 OTHER FACILITY & HARDWAR	314	314
53 3900 OTHER MATERIALS & SUPP	1,700	1,700
53 4511 FURN-OFFICE	13,036	13,036
53 4524 EQUIP-ENGINRING/DRFTING	789	789
53 4534 PER COM PRINT PUR	100	100
53 4539 OTHER EQUIPMENT	429	429
53 4710 COMPUTER SOFTWARE	3,000	3,000
TOTAL REQUIREMENTS	1,666,886	1,666,886

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84210 DOT-HIGHWAY FUND  
7105 Division Six

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,666,886	1,666,886
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84210 DOT-HIGHWAY FUND  
7110 DIvision Seven

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,351,632	1,351,632
53 1311 REG(N S) TEMP WAGES-APPR	3,762	3,762
53 1431 SHIFT PREM PAY - APPRO	391	391
53 1461 EPA&SPA-LONGVTY PAY-APPR	52,008	52,008
53 1511 SOCIAL SEC CONTRIB-APPRO	103,910	103,910
53 1521 REG RETIRE CONTRIB-APPRO	143,421	143,421
53 1561 MED INS CONTRIBUTION	128,154	128,154
53 2173 JANITORIAL SERVICES	205	205
53 2174 WASTE DISPOSAL	1,367	1,367
53 2210 ENRG SER -ELECTRICAL	30,680	30,680
53 2220 ENERGY SERVICES-HEATING	18,027	18,027
53 2230 ENRG SER -WATER & SEWER	2,587	2,587
53 2310 REPAIRS-BUILDINGS	12,500	12,500
53 2331 REPAIR & REPLACEMENT PAR	248	248
53 2333 REPAIRS-OTHER EQUIPMENT	2,600	2,600
53 2512 RENT/BUILDING-OFFICE	20,000	20,000
53 2590 RENT/LEASE OTHER PROPERT	7,224	7,224
53 2714 TRANSP-GRND - IN STATE	42,070	42,070
53 2715 TRANS GRND-OUT STA,IN US	140	140
53 2717 TRANSP OTHER - IN STATE	685	685
53 2721 LODGING - IN STATE	2,875	2,875
53 2722 LODGING OUT-STATE IN US	508	508
53 2724 MEALS - IN STATE	1,470	1,470
53 2725 MEALS-OUT OF STATE,IN US	235	235
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	6,065	6,065
53 2814 STATE OWNED WIRELESS PHO	2,148	2,148
53 2840 POSTAGE, FREIGHT & DELIV	9,953	9,953
53 2850 PRNT BIND DUPL	265	265
53 2860 ADVERTISING	450	450
53 2919 OTHER INSURANCE	1,100	1,100
53 2942 OTHER EMP EDUCATIONAL EX	600	600
53 3110 GENERAL OFFICE SUPPLIES	12,650	12,650
53 3130 PHOTOGRAPHIC SUPPLIES	275	275
53 3140 ENGINEER/DRAFT SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	320	320
53 3210 JANITORIAL SUPPLIES	858	858
53 3290 OTHER FACILITY & HARDWAR	13	13
53 3900 OTHER MATERIALS & SUPP	1,210	1,210
53 4534 PER COM PRINT PUR	1,000	1,000
53 4539 OTHER EQUIPMENT	345	345
53 4710 COMPUTER SOFTWARE	400	400
53 5120 LICENSES & PERMIT COSTS	450	450
TOTAL REQUIREMENTS	1,965,091	1,965,091

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84210 DOT-HIGHWAY FUND  
7110 DIvision Seven

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,965,091	1,965,091
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84210 DOT-HIGHWAY FUND  
7115 Division Eight

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,106,622	1,106,622
53 1431 SHIFT PREM PAY - APPRO	41	41
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,185	35,185
53 1511 SOCIAL SEC CONTRIB-APPRO	84,901	84,901
53 1521 REG RETIRE CONTRIB-APPRO	116,521	116,521
53 1561 MED INS CONTRIBUTION	103,509	103,509
53 2199 PROFESSIONAL FEES	100	100
53 2210 ENRG SER -ELECTRICAL	23,271	23,271
53 2220 ENERGY SERVICES-HEATING	4,720	4,720
53 2230 ENRG SER -WATER & SEWER	1,225	1,225
53 2310 REPAIRS-BUILDINGS	600	600
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	3,531	3,531
53 2590 RENT/LEASE OTHER PROPERT	700	700
53 2714 TRANSP-GRND - IN STATE	54,488	54,488
53 2717 TRANSP OTHER - IN STATE	500	500
53 2721 LODGING - IN STATE	1,286	1,286
53 2724 MEALS - IN STATE	1,480	1,480
53 2727 MISC IN-STATE	180	180
53 2811 TELEPHONE SERVICE	15,935	15,935
53 2814 STATE OWNED WIRELESS PHO	2,900	2,900
53 2840 POSTAGE, FREIGHT & DELIV	2,581	2,581
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	6,981	6,981
53 3130 PHOTOGRAPHIC SUPPLIES	150	150
53 3140 ENGINEER/DRAFT SUPPLIES	102	102
53 3150 SECURITY & SAFETY SUPP	318	318
53 3210 JANITORIAL SUPPLIES	19	19
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	1,864	1,864
53 4511 FURN-OFFICE	500	500
53 4528 EQUIP-VOICE COMMUNICATN	500	500
TOTAL REQUIREMENTS	1,571,635	1,571,635

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84210 DOT-HIGHWAY FUND  
7115 Division Eight

DESCRIPTION

2011-12

2012-13

ESTIMATED RECEIPTS

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TOTAL RECEIPTS

0

0

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HIGHWAY FUND APPROPRIATION

1,571,635

1,571,635  
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84210 DOT-HIGHWAY FUND  
7120 Division Nine

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,152,552	1,152,552
53 1431 SHIFT PREM PAY - APPRO	255	255
53 1461 EPA&SPA-LONGVTY PAY-APPR	32,410	32,410
53 1511 SOCIAL SEC CONTRIB-APPRO	88,762	88,762
53 1521 REG RETIRE CONTRIB-APPRO	121,299	121,299
53 1561 MED INS CONTRIBUTION	98,580	98,580
53 2210 ENRG SER -ELECTRICAL	26,593	26,593
53 2220 ENERGY SERVICES-HEATING	2,600	2,600
53 2230 ENRG SER -WATER & SEWER	1,288	1,288
53 2310 REPAIRS-BUILDINGS	3,385	3,385
53 2331 REPAIR & REPLACEMENT PAR	225	225
53 2333 REPAIRS-OTHER EQUIPMENT	1,000	1,000
53 2714 TRANSP-GRND - IN STATE	13,902	13,902
53 2715 TRANS GRND-OUT STA,IN US	600	600
53 2717 TRANSP OTHER - IN STATE	909	909
53 2721 LODGING - IN STATE	3,897	3,897
53 2724 MEALS - IN STATE	4,213	4,213
53 2725 MEALS-OUT OF STATE,IN US	1,100	1,100
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	10,688	10,688
53 2814 STATE OWNED WIRELESS PHO	2,448	2,448
53 2840 POSTAGE, FREIGHT & DELIV	4,311	4,311
53 2850 PRNT BIND DUPL	100	100
53 2860 ADVERTISING	1,000	1,000
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	300	300
53 3110 GENERAL OFFICE SUPPLIES	8,800	8,800
53 3130 PHOTOGRAPHIC SUPPLIES	500	500
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	2,067	2,067
53 3210 JANITORIAL SUPPLIES	579	579
53 3900 OTHER MATERIALS & SUPP	1,840	1,840
53 4511 FURN-OFFICE	5,000	5,000
53 4528 EQUIP-VOICE COMMUNICATN	300	300
53 4534 PER COM PRINT PUR	4,000	4,000
53 4539 OTHER EQUIPMENT	480	480
53 4710 COMPUTER SOFTWARE	1,500	1,500
TOTAL REQUIREMENTS	1,597,773	1,597,773



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84210 DOT-HIGHWAY FUND  
7120 Division Nine

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,597,773	1,597,773
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84210 DOT-HIGHWAY FUND  
7125 Division Ten

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,507,421	1,507,421
53 1311 REG(N S) TEMP WAGES-APPR	6,415	6,415
53 1431 SHIFT PREM PAY - APPRO	153	153
53 1461 EPA&SPA-LONGVTY PAY-APPR	29,955	29,955
53 1511 SOCIAL SEC CONTRIB-APPRO	114,479	114,479
53 1521 REG RETIRE CONTRIB-APPRO	157,872	157,872
53 1561 MED INS CONTRIBUTION	138,012	138,012
53 2174 WASTE DISPOSAL	700	700
53 2199 PROFESSIONAL FEES	500	500
53 2210 ENRG SER -ELECTRICAL	24,711	24,711
53 2220 ENERGY SERVICES-HEATING	7,436	7,436
53 2230 ENRG SER -WATER & SEWER	1,897	1,897
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	135	135
53 2333 REPAIRS-OTHER EQUIPMENT	4,965	4,965
53 2590 RENT/LEASE OTHER PROPERT	9,284	9,284
53 2714 TRANSP-GRND - IN STATE	41,571	41,571
53 2717 TRANSP OTHER - IN STATE	1,050	1,050
53 2721 LODGING - IN STATE	6,025	6,025
53 2724 MEALS - IN STATE	3,480	3,480
53 2727 MISC IN-STATE	256	256
53 2811 TELEPHONE SERVICE	24,988	24,988
53 2814 STATE OWNED WIRELESS PHO	5,760	5,760
53 2840 POSTAGE, FREIGHT & DELIV	1,475	1,475
53 2860 ADVERTISING	300	300
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	1,685	1,685
53 3110 GENERAL OFFICE SUPPLIES	10,199	10,199
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3150 SECURITY & SAFETY SUPP	815	815
53 3210 JANITORIAL SUPPLIES	70	70
53 4511 FURN-OFFICE	5,559	5,559
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	2,111,968	2,111,968

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84210 DOT-HIGHWAY FUND  
7125 Division Ten

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS -----		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	2,111,968	2,111,968
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84210 DOT-HIGHWAY FUND  
7130 Division Eleven

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,183,306	1,183,306
53 1311 REG(N S) TEMP WAGES-APPR	2,868	2,868
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,440	38,440
53 1511 SOCIAL SEC CONTRIB-APPRO	90,971	90,971
53 1521 REG RETIRE CONTRIB-APPRO	125,131	125,131
53 1561 MED INS CONTRIBUTION	103,509	103,509
53 2210 ENRG SER -ELECTRICAL	14,040	14,040
53 2230 ENRG SER -WATER & SEWER	1,197	1,197
53 2310 REPAIRS-BUILDINGS	4,000	4,000
53 2331 REPAIR & REPLACEMENT PAR	200	200
53 2333 REPAIRS-OTHER EQUIPMENT	1,499	1,499
53 2714 TRANSP-GRND - IN STATE	50,216	50,216
53 2715 TRANS GRND-OUT STA,IN US	200	200
53 2717 TRANSP OTHER - IN STATE	481	481
53 2721 LODGING - IN STATE	4,415	4,415
53 2724 MEALS - IN STATE	3,734	3,734
53 2725 MEALS-OUT OF STATE,IN US	510	510
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	21,075	21,075
53 2814 STATE OWNED WIRELESS PHO	5,018	5,018
53 2840 POSTAGE, FREIGHT & DELIV	6,912	6,912
53 2860 ADVERTISING	350	350
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	200	200
53 3110 GENERAL OFFICE SUPPLIES	16,800	16,800
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	775	775
53 3210 JANITORIAL SUPPLIES	142	142
53 3900 OTHER MATERIALS & SUPP	3,678	3,678
53 4511 FURN-OFFICE	2,010	2,010
53 4528 EQUIP-VOICE COMMUNICATN	100	100
53 4534 PER COM PRINT PUR	2,500	2,500
53 4539 OTHER EQUIPMENT	100	100
53 4710 COMPUTER SOFTWARE	300	300
TOTAL REQUIREMENTS	1,685,167	1,685,167

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84210 DOT-HIGHWAY FUND  
7130 Division Eleven

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,685,167	1,685,167
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84210 DOT-HIGHWAY FUND  
7135 Division Twelve

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,144,004	1,144,004
53 1431 SHIFT PREM PAY - APPRO	78	78
53 1461 EPA&SPA-LONGVTY PAY-APPR	40,859	40,859
53 1511 SOCIAL SEC CONTRIB-APPRO	87,687	87,687
53 1521 REG RETIRE CONTRIB-APPRO	121,098	121,098
53 1561 MED INS CONTRIBUTION	98,580	98,580
53 2210 ENRG SER -ELECTRICAL	1,293	1,293
53 2220 ENERGY SERVICES-HEATING	4,491	4,491
53 2230 ENRG SER -WATER & SEWER	1,567	1,567
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2331 REPAIR & REPLACEMENT PAR	240	240
53 2333 REPAIRS-OTHER EQUIPMENT	4,220	4,220
53 2590 RENT/LEASE OTHER PROPERT	5,909	5,909
53 2714 TRANSP-GRND - IN STATE	54,424	54,424
53 2717 TRANSP OTHER - IN STATE	295	295
53 2721 LODGING - IN STATE	5,365	5,365
53 2724 MEALS - IN STATE	4,328	4,328
53 2727 MISC IN-STATE	90	90
53 2811 TELEPHONE SERVICE	11,480	11,480
53 2814 STATE OWNED WIRELESS PHO	3,220	3,220
53 2840 POSTAGE, FREIGHT & DELIV	3,366	3,366
53 2850 PRNT BIND DUPL	67	67
53 2860 ADVERTISING	433	433
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	500	500
53 3110 GENERAL OFFICE SUPPLIES	13,820	13,820
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	1,700	1,700
53 3290 OTHER FACILITY & HARDWAR	1,000	1,000
53 3900 OTHER MATERIALS & SUPP	2,930	2,930
53 4511 FURN-OFFICE	2,750	2,750
53 4521 OFFICE EQUIPMENT	1,800	1,800
53 4524 EQUIP-ENGINRING/DRFTING	500	500
53 4534 PER COM PRINT PUR	2,700	2,700
53 4710 COMPUTER SOFTWARE	2,000	2,000
TOTAL REQUIREMENTS	1,624,294	1,624,294

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84210 DOT-HIGHWAY FUND  
7135 Division Twelve

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
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TOTAL RECEIPTS	0	0
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HIGHWAY FUND APPROPRIATION	1,624,294	1,624,294
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84210 DOT-HIGHWAY FUND  
7140 Division Thirteen

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	992,222	992,222
53 1311 REG(N S) TEMP WAGES-APPR	1,500	1,500
53 1431 SHIFT PREM PAY - APPRO	307	307
53 1461 EPA&SPA-LONGVTY PAY-APPR	26,155	26,155
53 1511 SOCIAL SEC CONTRIB-APPRO	75,567	75,567
53 1521 REG RETIRE CONTRIB-APPRO	104,447	104,447
53 1561 MED INS CONTRIBUTION	83,793	83,793
53 2210 ENRG SER -ELECTRICAL	24,097	24,097
53 2220 ENERGY SERVICES-HEATING	4,615	4,615
53 2230 ENRG SER -WATER & SEWER	4,048	4,048
53 2310 REPAIRS-BUILDINGS	600	600
53 2331 REPAIR & REPLACEMENT PAR	100	100
53 2333 REPAIRS-OTHER EQUIPMENT	2,439	2,439
53 2590 RENT/LEASE OTHER PROPERT	6,900	6,900
53 2714 TRANSP-GRND - IN STATE	53,388	53,388
53 2715 TRANS GRND-OUT STA, IN US	673	673
53 2717 TRANSP OTHER - IN STATE	673	673
53 2721 LODGING - IN STATE	4,725	4,725
53 2724 MEALS - IN STATE	2,980	2,980
53 2725 MEALS-OUT OF STATE, IN US	398	398
53 2727 MISC IN-STATE	90	90
53 2728 MISC-OUT OF STATE	325	325
53 2811 TELEPHONE SERVICE	14,777	14,777
53 2814 STATE OWNED WIRELESS PHO	1,656	1,656
53 2840 POSTAGE, FREIGHT & DELIV	5,735	5,735
53 2860 ADVERTISING	250	250
53 2942 OTHER EMP EDUCATIONAL EX	180	180
53 3110 GENERAL OFFICE SUPPLIES	4,037	4,037
53 3140 ENGINEER/DRAFT SUPPLIES	54	54
53 3150 SECURITY & SAFETY SUPP	538	538
53 3900 OTHER MATERIALS & SUPP	500	500
TOTAL REQUIREMENTS	1,417,769	1,417,769
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	1,417,769	1,417,769



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84210 DOT-HIGHWAY FUND  
7145 DIVISION FOURTEN

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,237,098	1,237,098
53 1311 REG(N S) TEMP WAGES-APPR	2,000	2,000
53 1431 SHIFT PREM PAY - APPRO	319	319
53 1461 EPA&SPA-LONGVTY PAY-APPR	31,371	31,371
53 1511 SOCIAL SEC CONTRIB-APPRO	94,381	94,381
53 1521 REG RETIRE CONTRIB-APPRO	130,094	130,094
53 1561 MED INS CONTRIBUTION	108,438	108,438
53 2199 PROFESSIONAL FEES	125	125
53 2210 ENRG SER -ELECTRICAL	22,427	22,427
53 2220 ENERGY SERVICES-HEATING	3,382	3,382
53 2230 ENRG SER -WATER & SEWER	721	721
53 2310 REPAIRS-BUILDINGS	500	500
53 2331 REPAIR & REPLACEMENT PAR	258	258
53 2333 REPAIRS-OTHER EQUIPMENT	3,540	3,540
53 2590 RENT/LEASE OTHER PROPERT	55	55
53 2714 TRANSP-GRND - IN STATE	71,194	71,194
53 2715 TRANS GRND-OUT STA,IN US	365	365
53 2717 TRANSP OTHER - IN STATE	85	85
53 2721 LODGING - IN STATE	2,859	2,859
53 2722 LODGING OUT-STATE IN US	194	194
53 2724 MEALS - IN STATE	5,941	5,941
53 2725 MEALS-OUT OF STATE,IN US	65	65
53 2727 MISC IN-STATE	76	76
53 2811 TELEPHONE SERVICE	20,019	20,019
53 2814 STATE OWNED WIRELESS PHO	2,551	2,551
53 2840 POSTAGE, FREIGHT & DELIV	8,746	8,746
53 2850 PRNT BIND DUPL	300	300
53 2860 ADVERTISING	500	500
53 2919 OTHER INSURANCE	100	100
53 2942 OTHER EMP EDUCATIONAL EX	700	700
53 3110 GENERAL OFFICE SUPPLIES	8,809	8,809
53 3130 PHOTOGRAPHIC SUPPLIES	300	300
53 3140 ENGINEER/DRAFT SUPPLIES	100	100
53 3150 SECURITY & SAFETY SUPP	896	896
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3900 OTHER MATERIALS & SUPP	3,400	3,400
53 4511 FURN-OFFICE	2,263	2,263
53 4521 OFFICE EQUIPMENT	4,191	4,191
53 4524 EQUIP-ENGINRING/DRFTING	200	200
53 4528 EQUIP-VOICE COMMUNICATN	1,000	1,000
53 4534 PER COM PRINT PUR	3,000	3,000
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	1,773,363	1,773,363

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84210 DOT-HIGHWAY FUND  
7145 DIVISION FOURTEN

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	1,773,363	1,773,363
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84210 DOT-HIGHWAY FUND  
7150 Hwy Design Admin

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,998,709	1,998,709
53 1461 EPA&SPA-LONGVTY PAY-APPR	69,832	69,832
53 1511 SOCIAL SEC CONTRIB-APPRO	150,086	150,086
53 1521 REG RETIRE CONTRIB-APPRO	211,730	211,730
53 1561 MED INS CONTRIBUTION	152,799	152,799
53 2199 PROFESSIONAL FEES	40,875	40,875
53 2230 ENRG SER -WATER & SEWER	5	5
53 2310 REPAIRS-BUILDINGS	1,350	1,350
53 2331 REPAIR & REPLACEMENT PAR	826	826
53 2333 REPAIRS-OTHER EQUIPMENT	20,962	16,707
53 2512 RENT/BUILDING-OFFICE	1,000	1,000
53 2590 RENT/LEASE OTHER PROPERT	356	356
53 2712 TRANS AIR-OUT STATE	1,611	1,611
53 2714 TRANSP-GRND - IN STATE	9,893	8,616
53 2715 TRANS GRND-OUT STA,IN US	4,191	4,191
53 2717 TRANSP OTHER - IN STATE	3,580	3,580
53 2718 TRANSP OTHER-OUT OF STAT	1,690	1,690
53 2721 LODGING - IN STATE	3,050	3,050
53 2722 LODGING OUT-STATE IN US	2,943	2,743
53 2724 MEALS - IN STATE	3,334	3,334
53 2725 MEALS-OUT OF STATE,IN US	4,468	4,468
53 2727 MISC IN-STATE	270	270
53 2811 TELEPHONE SERVICE	32,874	28,928
53 2814 STATE OWNED WIRELESS PHO	2,658	2,658
53 2821 COMPUTER/DATA PROCESS SV	1,000	1,000
53 2840 POSTAGE, FREIGHT & DELIV	40	40
53 2850 PRNT BIND DUPL	35	35
53 2860 ADVERTISING	1,088	1,088
53 2942 OTHER EMP EDUCATIONAL EX	2,036	2,036
53 3110 GENERAL OFFICE SUPPLIES	7,190	7,190
53 3130 PHOTOGRAPHIC SUPPLIES	3,099	3,099
53 3140 ENGINEER/DRAFT SUPPLIES	3,800	3,800
53 3150 SECURITY & SAFETY SUPP	914	914
53 3290 OTHER FACILITY & HARDWAR	100	100
53 3310 GASOLINE	91	91
53 3900 OTHER MATERIALS & SUPP	5,906	5,906
53 4511 FURN-OFFICE	101,306	101,306
53 4521 OFFICE EQUIPMENT	5,850	5,850
53 4524 EQUIP-ENGINRING/DRFTING	13,130	13,130
53 4528 EQUIP-VOICE COMMUNICATN	4,200	4,200
53 4534 PER COM PRINT PUR	49,509	49,509
53 4539 OTHER EQUIPMENT	2,290	2,290
53 4710 COMPUTER SOFTWARE	7,831	713
53 5900 OTHER EXPENSES	25,446	2,537
TOTAL REQUIREMENTS	2,953,953	2,914,248

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84210 DOT-HIGHWAY FUND  
7150 Hwy Design Admin

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	2,000	2,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 7900 DIRECT CHARGES TO WO/JO	67,306	61,587
43 8101 GOV INTRA TRNS IN HF	2,880,497	2,846,511
TOTAL RECEIPTS	2,953,953	2,914,248
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
7152 BOWD - OJT Grant

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1212 SPA-REG SALARIES-RECPT	67,033	67,033
53 1311 REG(N S) TEMP WAGES-APPR	16,000	16,000
53 1462 EPA&SPA-LONGVTY PAY-REC	2,221	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	5,199	5,199
53 1521 REG RETIRE CONTRIB-APPRO	7,091	7,091
53 1561 MED INS CONTRIBUTION	4,929	4,929
53 2511 RENT/LEASE -LAND	11,000	11,000
53 2814 STATE OWNED WIRELESS PHO	450	450
53 3110 GENERAL OFFICE SUPPLIES	1,500	1,500
53 4421 PROF FEES PAID BY CONTRA	40,000	40,000
TOTAL REQUIREMENTS	155,423	155,423
ESTIMATED RECEIPTS		
43 7900 DIRECT CHARGES TO WO/JO	152,804	152,804
43 8101 GOV INTRA TRNS IN HF	2,619	2,619
TOTAL RECEIPTS	155,423	155,423
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
7153 TECHNICAL SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1211 SALARIES AND WAGES	3,141,705	3,141,705
53 1461 EPA&SPA-LONGVTY PAY-APPR	84,425	84,425
53 1511 SOCIAL SEC CONTRIB-APPRO	239,483	239,483
53 1521 REG RETIRE CONTRIB-APPRO	328,751	328,751
53 1561 MED INS CONTRIBUTION	256,308	256,308
53 2199 PROFESSIONAL FEES	141,912	141,912
53 2210 ENRG SER -ELECTRICAL	75	75
53 2310 REPAIRS-BUILDINGS	2,546	2,546
53 2331 REPAIR & REPLACEMENT PAR	4,922	4,922
53 2333 REPAIRS-OTHER EQUIPMENT	29,337	29,337
53 2512 RENT/BUILDING-OFFICE	3,777	3,777
53 2590 RENT/LEASE OTHER PROPERT	1,000	1,000
53 2712 TRANS AIR-OUT STATE	293	293
53 2714 TRANSP-GRND - IN STATE	9,130	9,130
53 2715 TRANS GRND-OUT STA,IN US	2,487	2,487
53 2717 TRANSP OTHER - IN STATE	6,108	6,108
53 2718 TRANSP OTHER-OUT OF STAT	81	81
53 2719 TRANS OTH-OUT COUNTRY	2	2
53 2721 LODGING - IN STATE	4,562	4,562
53 2722 LODGING OUT-STATE IN US	2,288	2,288
53 2723 LODG-OUT OF COUNTRY	716	716
53 2724 MEALS - IN STATE	3,815	3,815
53 2725 MEALS-OUT OF STATE,IN US	7,502	7,502
53 2726 MEALS-OUT OF COUNTRY	158	158
53 2727 MISC IN-STATE	688	688
53 2811 TELEPHONE SERVICE	46,615	46,615
53 2814 STATE OWNED WIRELESS PHO	1,100	1,100
53 2817 WIRELESS SERVICES FEES	76	76
53 2840 POSTAGE, FREIGHT & DELIV	242	242
53 2860 ADVERTISING	18,444	18,444
53 2919 OTHER INSURANCE	17,000	17,000
53 2942 OTHER EMP EDUCATIONAL EX	15,376	15,376
53 3110 GENERAL OFFICE SUPPLIES	163,441	163,441
53 3130 PHOTOGRAPHIC SUPPLIES	176,472	176,472
53 3140 ENGINEER/DRAFT SUPPLIES	73,079	73,079
53 3150 SECURITY & SAFETY SUPP	507	507
53 3210 JANITORIAL SUPPLIES	7	7
53 3710 LABORATORY SUPPLIES	1,200	1,200
53 3900 OTHER MATERIALS & SUPP	1,698	1,698
53 4431 OTH STR-GENERAL CONTRACT	32	32
53 4511 FURN-OFFICE	15,584	15,584
53 4521 OFFICE EQUIPMENT	2,999	2,999
53 4523 EQUIP-SCIENTIFIC/MEDICAL	26,426	26,426
53 4524 EQUIP-ENGINRING/DRFTING	21,008	21,008
53 4528 EQUIP-VOICE COMMUNICATN	507	507
53 4530 OTHER DP EQUIPMENT	480	480
53 4534 PER COM PRINT PUR	22,276	22,276
53 4539 OTHER EQUIPMENT	3,833	3,833
53 4710 COMPUTER SOFTWARE	2,288	2,288

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84210 DOT-HIGHWAY FUND  
7153 TECHNICAL SERVICES

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	7,514	7,514
-----		
TOTAL REQUIREMENTS	4,890,275	4,890,275
-----		
ESTIMATED RECEIPTS		
-----		
43 4301 SALE-MAPS, PLANS, SPEC, PRO	329,042	329,042
43 7900 DIRECT CHARGES TO WO/JO	230,000	230,000
43 8101 GOV INTRA TRNS IN HF	3,781,348	3,781,348
-----		
TOTAL RECEIPTS	4,340,390	4,340,390
-----		
HIGHWAY FUND APPROPRIATION	549,885	549,885
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84210 DOT-HIGHWAY FUND  
7175 Asset Management

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,244,766	2,244,766
53 1311 REG(N S) TEMP WAGES-APPR	4,750	4,750
53 1431 SHIFT PREM PAY - APPRO	228	228
53 1461 EPA&SPA-LONGVTY PAY-APPR	74,500	74,500
53 1511 SOCIAL SEC CONTRIB-APPRO	171,056	171,056
53 1521 REG RETIRE CONTRIB-APPRO	237,650	237,650
53 1561 MED INS CONTRIBUTION	184,556	184,556
53 2173 JANITORIAL SERVICES	5,925	5,925
53 2210 ENRG SER -ELECTRICAL	24,053	24,053
53 2230 ENRG SER -WATER & SEWER	5	5
53 2331 REPAIR & REPLACEMENT PAR	595	595
53 2333 REPAIRS-OTHER EQUIPMENT	9,958	9,958
53 2512 RENT/BUILDING-OFFICE	58,647	58,647
53 2590 RENT/LEASE OTHER PROPERT	9,438	9,438
53 2712 TRANS AIR-OUT STATE	247	247
53 2714 TRANSP-GRND - IN STATE	41,262	41,262
53 2715 TRANS GRND-OUT STA,IN US	1,975	1,975
53 2717 TRANSP OTHER - IN STATE	3,012	3,012
53 2718 TRANSP OTHER-OUT OF STAT	590	590
53 2721 LODGING - IN STATE	6,489	6,489
53 2722 LODGING OUT-STATE IN US	1,253	1,253
53 2724 MEALS - IN STATE	13,243	13,243
53 2725 MEALS-OUT OF STATE,IN US	2,784	2,784
53 2727 MISC IN-STATE	900	900
53 2728 MISC-OUT OF STATE	156	156
53 2811 TELEPHONE SERVICE	21,735	21,735
53 2814 STATE OWNED WIRELESS PHO	2,236	2,236
53 2840 POSTAGE, FREIGHT & DELIV	217	217
53 2850 PRNT BIND DUPL	100	100
53 2860 ADVERTISING	300	300
53 2942 OTHER EMP EDUCATIONAL EX	1,941	1,941
53 3110 GENERAL OFFICE SUPPLIES	13,718	13,718
53 3130 PHOTOGRAPHIC SUPPLIES	200	200
53 3140 ENGINEER/DRAFT SUPPLIES	300	300
53 3150 SECURITY & SAFETY SUPP	435	435
53 3290 OTHER FACILITY & HARDWAR	1,500	1,500
53 3900 OTHER MATERIALS & SUPP	1,100	1,100
53 4511 FURN-OFFICE	12,068	12,068
53 4524 EQUIP-ENGINRING/DRFTING	100	100
53 4528 EQUIP-VOICE COMMUNICATN	5,400	5,400
53 4534 PER COM PRINT PUR	8,139	8,139
53 4539 OTHER EQUIPMENT	200	200
53 4710 COMPUTER SOFTWARE	4,330	4,330
53 5900 OTHER EXPENSES	500	500
TOTAL REQUIREMENTS	3,172,557	3,172,557



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84210 DOT-HIGHWAY FUND  
7175 Asset Management

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
-----		
43 7900 DIRECT CHARGES TO WO/JO	40,000	40,000
43 8101 GOV INTRA TRNS IN HF	64,572	64,572
-----		
TOTAL RECEIPTS	104,572	104,572
-----		
HIGHWAY FUND APPROPRIATION	3,067,985	3,067,985
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84210 DOT-HIGHWAY FUND  
7185 Safety

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	1,062,437	1,062,437
53 1461 EPA&SPA-LONGVTY PAY-APPR	38,820	38,820
53 1511 SOCIAL SEC CONTRIB-APPRO	82,695	82,695
53 1521 REG RETIRE CONTRIB-APPRO	112,537	112,537
53 1561 MED INS CONTRIBUTION	108,438	108,438
53 2174 WASTE DISPOSAL	70	70
53 2199 PROFESSIONAL FEES	446,957	446,957
53 2220 ENERGY SERVICES-HEATING	595	595
53 2230 ENRG SER -WATER & SEWER	135	135
53 2310 REPAIRS-BUILDINGS	673,896	673,896
53 2333 REPAIRS-OTHER EQUIPMENT	7,524	7,524
53 2512 RENT/BUILDING-OFFICE	5,000	5,000
53 2513 RENT/LEASE-OTH FACILITIE	60	60
53 2590 RENT/LEASE OTHER PROPERT	1,308	1,308
53 2712 TRANS AIR-OUT STATE	673	673
53 2714 TRANSP-GRND - IN STATE	62,274	62,274
53 2715 TRANS GRND-OUT STA,IN US	4,309	4,309
53 2717 TRANSP OTHER - IN STATE	4,532	4,532
53 2718 TRANSP OTHER-OUT OF STAT	500	500
53 2721 LODGING - IN STATE	10,280	10,280
53 2722 LODGING OUT-STATE IN US	1,189	1,189
53 2724 MEALS - IN STATE	11,299	11,299
53 2725 MEALS-OUT OF STATE,IN US	6,177	6,177
53 2727 MISC IN-STATE	1,513	1,513
53 2728 MISC-OUT OF STATE	375	375
53 2811 TELEPHONE SERVICE	16,255	16,255
53 2814 STATE OWNED WIRELESS PHO	15,684	15,684
53 2817 WIRELESS SERVICES FEES	216	216
53 2840 POSTAGE, FREIGHT & DELIV	340	340
53 2850 PRNT BIND DUPL	1,290	1,290
53 2860 ADVERTISING	1,508	1,508
53 2942 OTHER EMP EDUCATIONAL EX	9,300	9,300
53 3110 GENERAL OFFICE SUPPLIES	12,472	12,472
53 3130 PHOTOGRAPHIC SUPPLIES	4,225	4,225
53 3150 SECURITY & SAFETY SUPP	2,200	2,200
53 3210 JANITORIAL SUPPLIES	94	94
53 3280 ROAD SIGNS & SIGNALS	31	31
53 3510 CLOTHING & UNIFORMS	13	13
53 3710 LABORATORY SUPPLIES	157	157
53 3900 OTHER MATERIALS & SUPP	602	602
53 4511 FURN-OFFICE	884	884
53 4521 OFFICE EQUIPMENT	1,943	1,943
53 4528 EQUIP-VOICE COMMUNICATN	812	812
53 4530 OTHER DP EQUIPMENT	1,241	1,241
53 4532 VIDEO TRANSMISSION EQUIP	74	74
53 4534 PER COM PRINT PUR	5,926	5,926
53 4539 OTHER EQUIPMENT	350	350
53 4710 COMPUTER SOFTWARE	3,540	3,540
53 5830 MEMBER DUES & SUBSCRIPTN	8,620	8,620

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84210 DOT-HIGHWAY FUND  
7185 Safety

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5900 OTHER EXPENSES	500	500
-----		
TOTAL REQUIREMENTS	2,731,870	2,731,870
-----		
ESTIMATED RECEIPTS		
-----		
43 7900 DIRECT CHARGES TO WO/JO	560,338	560,338
-----		
TOTAL RECEIPTS	560,338	560,338
-----		
HIGHWAY FUND APPROPRIATION	2,171,532	2,171,532
-----		
-----		

84210 DOT-HIGHWAY FUND  
 7190 ROW Administration

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1211 SALARIES AND WAGES	2,569,655	2,569,655
53 1311 REG(N S) TEMP WAGES-APPR	15,000	15,000
53 1431 SHIFT PREM PAY - APPRO	337	337
53 1461 EPA&SPA-LONGVTY PAY-APPR	85,052	85,052
53 1511 SOCIAL SEC CONTRIB-APPRO	200,458	200,458
53 1521 REG RETIRE CONTRIB-APPRO	270,706	270,706
53 1561 MED INS CONTRIBUTION	271,095	271,095
53 2333 REPAIRS-OTHER EQUIPMENT	10,606	10,606
53 2512 RENT/BUILDING-OFFICE	2,000	2,000
53 2714 TRANSP-GRND - IN STATE	17,544	17,544
53 2715 TRANS GRND-OUT STA,IN US	2,442	2,442
53 2717 TRANSP OTHER - IN STATE	1,500	1,500
53 2721 LODGING - IN STATE	4,000	4,000
53 2722 LODGING OUT-STATE IN US	716	716
53 2724 MEALS - IN STATE	5,890	5,890
53 2725 MEALS-OUT OF STATE,IN US	2,149	2,149
53 2727 MISC IN-STATE	630	630
53 2811 TELEPHONE SERVICE	9,000	9,000
53 2814 STATE OWNED WIRELESS PHO	4,000	4,000
53 2840 POSTAGE, FREIGHT & DELIV	16,000	16,000
53 2850 PRNT BIND DUPL	1,000	1,000
53 2860 ADVERTISING	2,000	2,000
53 2919 OTHER INSURANCE	1,000	1,000
53 2942 OTHER EMP EDUCATIONAL EX	6,500	6,500
53 3110 GENERAL OFFICE SUPPLIES	19,000	19,000
53 3150 SECURITY & SAFETY SUPP	36	36
53 4511 FURN-OFFICE	59,928	59,928
53 4524 EQUIP-ENGINRING/DRFTING	707	707
53 4528 EQUIP-VOICE COMMUNICATN	2,580	2,580
53 4534 PER COM PRINT PUR	11,850	11,850
53 4710 COMPUTER SOFTWARE	500	500
TOTAL REQUIREMENTS	3,593,881	3,593,881
ESTIMATED RECEIPTS		
43 8101 GOV INTRA TRNS IN HF	3,593,881	3,593,881
TOTAL RECEIPTS	3,593,881	3,593,881
HIGHWAY FUND APPROPRIATION	0	0

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84210 DOT-HIGHWAY FUND  
7812 Construction Secondary

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	54,373,921	53,480,182
-----		
TOTAL REQUIREMENTS	54,373,921	53,480,182
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	54,373,921	53,480,182
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84210 DOT-HIGHWAY FUND  
7814 Const Pub Serv Roads

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	1,758,885	1,758,885
-----		
TOTAL REQUIREMENTS	1,758,885	1,758,885
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	1,758,885	1,758,885
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84210 DOT-HIGHWAY FUND  
7817 Spot Safety

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	12,100,000	12,100,000
-----		
TOTAL REQUIREMENTS	12,100,000	12,100,000
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	12,100,000	12,100,000
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84210 DOT-HIGHWAY FUND  
7818 Const Contingency

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	12,000,000	12,000,000
-----		
TOTAL REQUIREMENTS	12,000,000	12,000,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	12,000,000	12,000,000
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84210 DOT-HIGHWAY FUND  
7821 Maintenance Primary

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	182,722,445	181,970,798
-----		
TOTAL REQUIREMENTS	182,722,445	181,970,798
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	182,722,445	181,970,798
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84210 DOT-HIGHWAY FUND  
7822 Maintenance Secondary

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	265,371,181	264,511,824
-----		
TOTAL REQUIREMENTS	265,371,181	264,511,824
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	265,371,181	264,511,824
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84210 DOT-HIGHWAY FUND  
7824 Contract Resurfacing

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 9910 CONSTRUCTION/MAINTENANCE	406,731,130	427,411,883
TOTAL REQUIREMENTS	406,731,130	427,411,883
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	406,731,130	427,411,883

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84210 DOT-HIGHWAY FUND  
7825 Ferry Ops

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	38,689,589	48,538,132
-----		
TOTAL REQUIREMENTS	38,689,589	48,538,132
-----		
ESTIMATED RECEIPTS		
-----		
43 5700 TOLL RECEIPTS	4,500,000	5,000,000
-----		
TOTAL RECEIPTS	4,500,000	5,000,000
-----		
HIGHWAY FUND APPROPRIATION	34,189,589	43,538,132
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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)

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84210 DOT-HIGHWAY FUND  
7826 Capital Improve

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	15,250,000	15,000,000
-----		
TOTAL REQUIREMENTS	15,250,000	15,000,000
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	15,250,000	15,000,000
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84210 DOT-HIGHWAY FUND  
7827 FHWA Const

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5321 BOND INT. EXPENSE	17,569,938	15,786,288
53 9910 CONSTRUCTION/MAINTENANCE	879,255,402	888,055,402
TOTAL REQUIREMENTS	896,825,340	903,841,690
ESTIMATED RECEIPTS		
43 0001 FEDERAL AID REVENUE	875,200,000	884,000,000
43 0005 GARVEE FED AID REVENUE	17,569,938	15,786,288
TOTAL RECEIPTS	892,769,938	899,786,288
HIGHWAY FUND APPROPRIATION	4,055,402	4,055,402

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84210 DOT-HIGHWAY FUND  
7828 Governor's Highway Safty

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	12,000,000	12,000,000
-----		
TOTAL REQUIREMENTS	12,000,000	12,000,000
-----		
ESTIMATED RECEIPTS		
-----		
43 0001 FEDERAL AID REVENUE	12,000,000	12,000,000
-----		
TOTAL RECEIPTS	12,000,000	12,000,000
-----		
HIGHWAY FUND APPROPRIATION	0	0
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84210 DOT-HIGHWAY FUND  
7829 Railroad Program

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6401 PIEDMONT CAROLINIAN OPER	8,100,000	8,100,000
53 6402 INDUSTRIAL ACCESS	119,000	119,000
53 6403 SEALED CORRIDOR	1,706,666	1,706,666
53 6404 ENVIRONMENTAL STUDIES	1,156,667	1,156,667
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,462,153	3,462,153
53 6409 RAIL INFRASTRUC MAINTENA	2,400,000	2,400,000
53 6410 RAIL CAPITAL & SAFETY	3,000,000	3,000,000
53 6412 ENGINEERING & SAFETY	1,356,667	1,356,667
53 6413 FEDERAL GRANT	220,713,408	188,399,711
53 6414 GRANT TO SHORTLINE	400,000	400,000
TOTAL REQUIREMENTS	242,414,561	210,100,864
ESTIMATED RECEIPTS		
43 0003 GRANTS RECEIPTS	220,713,408	188,399,711
TOTAL RECEIPTS	220,713,408	188,399,711
HIGHWAY FUND APPROPRIATION	21,701,153	21,701,153



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84210 DOT-HIGHWAY FUND  
7830 Airports Program

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 6006 STATE AID	38,401,413	42,311,031
-----		
TOTAL REQUIREMENTS	38,401,413	42,311,031
-----		
ESTIMATED RECEIPTS		
-----		
43 0003 GRANTS RECEIPTS	20,000,000	20,000,000
-----		
TOTAL RECEIPTS	20,000,000	20,000,000
-----		
HIGHWAY FUND APPROPRIATION	18,401,413	22,311,031
-----		
-----		

84210 DOT-HIGHWAY FUND  
7831 Public Transp HF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 6701 URBAN & REGIONAL MAINT	31,573,711	31,573,711
53 6702 STATEWIDE GRANT MATCH	5,311,000	5,311,000
53 6703 ASSIST ELDERLY & DISABLD	7,685,328	7,685,328
53 6704 RURAL CAPITAL	2,019,344	2,019,344
53 6705 WORK FIRST & TRANS EMPL	2,350,000	2,350,000
53 6706 RURAL,INTERC,FAC & TECH	705,000	705,000
53 6707 REG NEW START & CAPITAL	28,972,844	28,972,844
53 6708 UT,HSTM,& RURAL GEN PUB	752,000	752,000
53 6709 URBAN BUSES & FACILITIES	2,429,900	2,429,900
53 6710 SERVICE FOR TRADE SHOWS	928,000	928,000
53 6711 HUMAN SERVICES TRANS MGM	1,079,120	1,079,120
53 6712 RURAL GENERAL PUBLIC	6,745,328	6,745,328
53 6713 FEDERAL GRANT	38,800,000	38,800,000
TOTAL REQUIREMENTS	129,351,575	129,351,575
ESTIMATED RECEIPTS		
43 0003 GRANTS RECEIPTS	38,800,000	38,800,000
TOTAL RECEIPTS	38,800,000	38,800,000
HIGHWAY FUND APPROPRIATION	90,551,575	90,551,575

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84210 DOT-HIGHWAY FUND  
7832 OSHA Program

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	372,792	372,792
-----		
TOTAL REQUIREMENTS	372,792	372,792
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	372,792	372,792
-----		
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84210 DOT-HIGHWAY FUND  
7834 Motor Carrier Safety

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	1,650,458	1,650,458
-----		
TOTAL REQUIREMENTS	1,650,458	1,650,458
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	1,650,458	1,650,458
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84210 DOT-HIGHWAY FUND  
7836 State Aid HF for WBS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 6006 STATE AID	89,373,921	90,187,224
-----		
TOTAL REQUIREMENTS	89,373,921	90,187,224
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	89,373,921	90,187,224
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84210 DOT-HIGHWAY FUND  
7837 DIV SMALL URBAN CONST

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	7,000,000	7,000,000
-----		
TOTAL REQUIREMENTS	7,000,000	7,000,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	7,000,000	7,000,000
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84210 DOT-HIGHWAY FUND  
7839 System Preservation

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	214,225,216	234,984,003
-----		
TOTAL REQUIREMENTS	214,225,216	234,984,003
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY FUND APPROPRIATION	214,225,216	234,984,003
-----		
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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
0001 BOARD OF TRANSPORTATION	66,834	66,834
0002 COMMUNICATIONS	1,542,051	1,542,051
0006 LEGAL-ATTORNEY GEN STAFF	1,377,093	1,377,093
0007 ADMINISTRATION-SECRETARY	2,466,379	2,466,379
0035 BICYCLE PROGRAM	1,025,133	1,025,133
0036 PUBLIC TRANSPORTATION	371,421	371,421
0037 RAIL DIVISION	645,520	645,520
0041 AERONAUTICS	2,364,903	2,364,903
0042 GOVERNORS HIGHWAY SAFETY	578,119	578,119
0049 DRIVER LICENSING	47,393,098	147,629
0054 MTR VEH EXHAUST EMISSN	26,722,988	26,722,988
0055 STATE HIGHWAY ADMINISTRA	908,671	908,671
0056 CHIEF ENGINEER OF OPERTN	850,316	850,316
0064 DIRECTOR OF PRECONSTRUCT	404,949	395,288
0149 Mobility & Safety	5,042,156	5,042,156
0177 Computer Systems	483,636	483,636
0178 Project Dev & Environ An	1,399,146	1,393,730
0179 PDE ENG TRAINEE PROG	363,903	363,903
0852 DOR-IRP AUDITORS	402,255	402,255
0862 Dept Agric-Gas Insp Fee	4,856,806	4,856,806
0864 Dept Rev-Gas Tax Collect	4,954,864	4,954,864
0865 DHHS-Chemical Testing	548,474	548,474
0867 DPI-Driver Training Prog	26,809,974	26,756,379
0868 Transfer to Gen Fund	20,235,353	24,080,070
0869 Reserve for Air Cargo At	1,152,000	1,152,000
0871 Employer's Contrib-Retir	11,200,000	15,100,000
0874 Salary Adjustment Fund	0	4,906,715
0877 Waste Water Management	500,000	500,000
0878 State Fire Prot Grant	150,000	150,000
0881 Call Center	0	556,074
0882 Reserve for Visitor Cntr	400,000	400,000
0885 State Employee Reserve	332,245	4,767,052
0889 OSBM CIVIL PENALTY	22,000,000	22,000,000
0892 GARVEE BOND REDEMPTION	40,535,000	42,375,000
0893 OSC-BEST SHARED SERVICES	461,041	461,041
0933 Reserve for Minor Contr	150,000	150,000
0934 Reserve for Gen mainenan	116,030,243	140,636,243
0937 RESERVE ADMIN REDUCTION	-2,479,149	-2,479,149
1018 DIRECTOR OF CONSTRUCTION	185,638	185,638
1065 UTILITIES UNIT	317,676	317,076
1067 MATERIALS AND TEST UNIT	1,165,286	1,165,286
1069 ROADSIDE ENVIR UNIT	2,263,407	2,263,407
1070 CONSTRUCTION UNIT	666,221	666,221
1078 CIVIL RIGHTS & BUS DEV	380,277	380,277
1089 GEN SRV FAC PLANNING	82,196	82,196
1096 SPOT - ADMIN	128,064	128,064
1104 GOVERNANCE OFFICE ADMIN	221,064	221,064
1129 BUS OPP & WRKFRC DEV	214,810	214,810
1130 CIVIL RIGHTS EEO	539,674	539,674
1163 CONTINUATION RESERVE	0	47,894,347
1164 SEVERANCE RESERVE	2,552,553	626,316



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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
1165 TRANSFER TO GF- SHP	196,849,542	188,209,049
7011 INSPECTOR GENERAL	2,640,420	2,640,420
7015 Human Resources	3,786,827	3,786,827
7020 Financial	15,712,037	15,712,037
7025 Information Technology	40,844,755	40,844,755
7030 General Services	23,633,529	23,633,529
7040 Ferry Administration	1,220,810	1,220,810
7050 DMV Commissioners Office	7,954,896	7,954,896
7055 Vehicle Registration	31,600,101	31,526,974
7060 License & Theft Bureau	17,273,440	17,273,440
7070 Transportation Planning	241,522	241,522
7080 Division One	1,413,282	1,413,282
7085 Division Two	1,763,443	1,763,443
7090 Division Three	1,745,981	1,745,981
7095 Division Four	1,764,064	1,764,064
7100 Division Five	1,927,767	1,927,767
7105 Division Six	1,666,886	1,666,886
7110 Division Seven	1,965,091	1,965,091
7115 Division Eight	1,571,635	1,571,635
7120 Division Nine	1,597,773	1,597,773
7125 Division Ten	2,111,968	2,111,968
7130 Division Eleven	1,685,167	1,685,167
7135 Division Twelve	1,624,294	1,624,294
7140 Division Thirteen	1,417,769	1,417,769
7145 DIVISION FOURTEN	1,773,363	1,773,363
7150 Hwy Design Admin	2,953,953	2,914,248
7152 BOWD - OJT Grant	155,423	155,423
7153 TECHNICAL SERVICES	4,890,275	4,890,275
7175 Asset Management	3,172,557	3,172,557
7185 Safety	2,731,870	2,731,870
7190 ROW Administration	3,593,881	3,593,881
7812 Construction Secondary	54,373,921	53,480,182
7814 Const Pub Serv Roads	1,758,885	1,758,885
7817 Spot Safety	12,100,000	12,100,000
7818 Const Contingency	12,000,000	12,000,000
7821 Maintenance Primary	182,722,445	181,970,798
7822 Maintenance Secondary	265,371,181	264,511,824
7824 Contract Resurfacing	406,731,130	427,411,883
7825 Ferry Ops	38,689,589	48,538,132
7826 Capital Improve	15,250,000	15,000,000
7827 FHWA Const	896,825,340	903,841,690
7828 Governor's Highway Safty	12,000,000	12,000,000
7829 Railroad Program	242,414,561	210,100,864
7830 Airports Program	38,401,413	42,311,031
7831 Public Transp HF	129,351,575	129,351,575
7832 OSHA Program	372,792	372,792
7834 Motor Carrier Safety	1,650,458	1,650,458
7836 State Aid HF for WBS	89,373,921	90,187,224
7837 DIV SMALL URBAN CONST	7,000,000	7,000,000
7839 System Preservation	214,225,216	234,984,003
-----	-----	-----
TOTAL REQUIREMENTS	3,354,859,036	3,416,806,307
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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
ESTIMATED RECEIPTS		
0007 ADMINISTRATION-SECRETARY	97,455	97,455
0041 AERONAUTICS	203,717	203,717
0042 GOVERNORS HIGHWAY SAFETY	305,026	305,026
0049 DRIVER LICENSING	180,400	0
0054 MTR VEH EXHAUST EMISSN	23,631,511	23,631,511
0064 DIRECTOR OF PRECONSTRUCT	404,949	395,288
0149 Mobility & Safety	5,042,156	5,042,156
0177 Computer Systems	483,636	483,636
0178 Project Dev & Environ An	1,399,146	1,393,730
0179 PDE ENG TRAINEE PROG	354,639	354,639
0882 Reserve for Visitor Cntr	400,000	400,000
0892 GARVEE BOND REDEMPTION	40,535,000	42,375,000
1018 DIRECTOR OF CONSTRUCTION	185,638	185,638
1065 UTILITIES UNIT	317,676	317,076
1067 MATERIALS AND TEST UNIT	1,165,286	1,165,286
1070 CONSTRUCTION UNIT	666,221	666,221
1078 CIVIL RIGHTS & BUS DEV	380,277	380,277
1089 GEN SRV FAC PLANNING	82,196	82,196
1104 GOVERNANCE OFFICE ADMIN	111,463	111,463
1129 BUS OPP & WRKFRC DEV	214,810	214,810
1163 CONTINUATION RESERVE	0	180,400
7011 INSPECTOR GENERAL	753,105	753,105
7020 Financial	6,153,792	6,153,792
7025 Information Technology	3,581,310	3,581,310
7030 General Services	1,285,828	1,285,828
7050 DMV Commissioners Office	11,000	11,000
7055 Vehicle Registration	9,688,300	9,688,300
7060 License & Theft Bureau	7,291,074	7,291,074
7070 Transportation Planning	241,522	241,522
7150 Hwy Design Admin	2,953,953	2,914,248
7152 BOWD - OJT Grant	155,423	155,423
7153 TECHNICAL SERVICES	4,340,390	4,340,390
7175 Asset Management	104,572	104,572
7185 Safety	560,338	560,338
7190 ROW Administration	3,593,881	3,593,881
7825 Ferry Ops	4,500,000	5,000,000
7827 FHWA Const	892,769,938	899,786,288
7828 Governor's Highway Safty	12,000,000	12,000,000
7829 Railroad Program	220,713,408	188,399,711
7830 Airports Program	20,000,000	20,000,000
7831 Public Transp HF	38,800,000	38,800,000
-----		
TOTAL RECEIPTS	1,305,659,036	1,282,646,307
-----		
HIGHWAY FUND APPROPRIATION	2,049,200,000	2,134,160,000
-----		

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OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
SUMMARY BY ACCOUNT

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 1141 SEC/COUNCIL OF ST SAL-AP	120,363	120,363
53 1211 SALARIES AND WAGES	119,124,017	90,669,602
53 1212 SPA-REG SALARIES-RECPT	67,033	67,033
53 1231 SPA LEO SALARIES & WAGES	10,347,586	10,347,586
53 1311 REG(N S) TEMP WAGES-APPR	314,232	310,861
53 1411 OT PAY - APPROPRIATED	16,563	16,563
53 1431 SHIFT PREM PAY - APPRO	26,412	26,412
53 1461 EPA&SPA-LONGVTY PAY-APPR	3,059,999	2,456,809
53 1462 EPA&SPA-LONGVTY PAY-REC	2,221	2,221
53 1511 SOCIAL SEC CONTRIB-APPRO	9,963,491	7,781,678
53 1521 REG RETIRE CONTRIB-APPRO	12,527,207	9,544,352
53 1531 LEO RETIRE CONTRIB-APPRO	1,607,856	1,607,856
53 1561 MED INS CONTRIBUTION	13,361,464	9,551,347
53 1576 DEPENDENT CARE	7,100	7,100
53 1641 INMATE LABOR	2,250	2,250
53 1651 COMPENSATION TO BOARD ME	11,000	11,000
53 2110 LEGAL SERVICES	460,348	460,348
53 2132 DHHS MEDICAL REVIEW	22,281	0
53 2140 OTHER INFO TECH SERVICES	2,511,000	2,511,000
53 2160 ENGINEERING SERVICES	292,790	292,790
53 2173 JANITORIAL SERVICES	2,330,823	2,126,283
53 2174 WASTE DISPOSAL	78,837	76,337
53 2175 SECURITY SERVICES	77,352	77,352
53 2199 PROFESSIONAL FEES	9,606,936	9,472,636
53 2210 ENRG SER -ELECTRICAL	2,787,711	2,664,355
53 2220 ENERGY SERVICES-HEATING	704,072	695,139
53 2230 ENRG SER -WATER & SEWER	176,793	168,193
53 2310 REPAIRS-BUILDINGS	1,944,384	1,929,506
53 2331 REPAIR & REPLACEMENT PAR	113,975	110,190
53 2333 REPAIRS-OTHER EQUIPMENT	930,474	867,780
53 2430 MAINT AG EQUIPMENT	3,400	3,400
53 2441 MAINT AG SERV SOFTWARE	178,413	178,413
53 2511 RENT/LEASE -LAND	37,633	20,960
53 2512 RENT/BUILDING-OFFICE	4,373,204	2,909,095
53 2513 RENT/LEASE-OTH FACILITIE	2,960	2,960
53 2590 RENT/LEASE OTHER PROPERT	4,943,285	558,440
53 2711 TRANS AIR-IN STATE	5,472	5,472
53 2712 TRANS AIR-OUT STATE	30,677	28,677
53 2713 TRANSP AIR OUT OF COUNTR	454	454
53 2714 TRANSP-GRND - IN STATE	4,299,137	3,587,533
53 2715 TRANSP GRND-OUT STA,IN US	100,784	99,784
53 2716 TRANSP GRND-OUT COUNTRY	129	129
53 2717 TRANSP OTHER - IN STATE	90,370	86,470
53 2718 TRANSP OTHER-OUT OF STAT	17,650	17,150
53 2719 TRANS OTH-OUT COUNTRY	15	15
53 2721 LODGING - IN STATE	238,460	228,861
53 2722 LODGING OUT-STATE IN US	60,454	58,954
53 2723 LODG-OUT OF COUNTRY	2,773	2,773
53 2724 MEALS - IN STATE	294,859	255,587

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
53 2725 MEALS-OUT OF STATE, IN US	112,983	111,212
53 2726 MEALS-OUT OF COUNTRY	648	648
53 2727 MISC IN-STATE	8,915	8,275
53 2728 MISC-OUT OF STATE	5,151	5,151
53 2731 BOARD, COUNCIL, COM MBR EX	25,000	25,000
53 2732 BD/NON-EMPLOYEE SUBSIS	24,400	24,400
53 2811 TELEPHONE SERVICE	2,237,596	1,471,500
53 2812 TELE SERV-DMV EMISSIONS	17,325,786	17,290,086
53 2814 STATE OWNED WIRELESS PHO	396,257	299,257
53 2817 WIRELESS SERVICES FEES	8,227	8,227
53 2821 COMPUTER/DATA PROCESS SV	17,445,830	17,349,830
53 2840 POSTAGE, FREIGHT & DELIV	8,271,387	8,271,037
53 2850 PRNT BIND DUPL	902,317	721,067
53 2860 ADVERTISING	552,597	547,097
53 2919 OTHER INSURANCE	1,209,232	1,205,232
53 2942 OTHER EMP EDUCATIONAL EX	650,741	630,480
53 2950 EMP MOVING EXPENSES	1,300	1,300
53 3110 GENERAL OFFICE SUPPLIES	1,462,575	1,377,157
53 3120 IT EQUIP/SUPPLIES/PARTS	1,000	1,000
53 3130 PHOTOGRAPHIC SUPPLIES	228,806	228,306
53 3140 ENGINEER/DRAFT SUPPLIES	175,623	175,623
53 3150 SECURITY & SAFETY SUPP	37,331	31,831
53 3210 JANITORIAL SUPPLIES	13,810	13,310
53 3280 ROAD SIGNS & SIGNALS	31	31
53 3290 OTHER FACILITY & HARDWAR	11,281	11,281
53 3310 GASOLINE	221,449	198,349
53 3340 TIRES & TUBES	150	150
53 3510 CLOTHING & UNIFORMS	135,884	85,017
53 3710 LABORATORY SUPPLIES	4,357	4,357
53 3800 PURCHASES FOR RESALE	3,968,117	3,968,117
53 3900 OTHER MATERIALS & SUPP	398,967	397,862
53 4421 PROF FEES PAID BY CONTRA	40,000	40,000
53 4431 OTH STR-GENERAL CONTRACT	1,700	1,700
53 4511 FURN-OFFICE	592,621	568,537
53 4521 OFFICE EQUIPMENT	99,682	83,282
53 4523 EQUIP-SCIENTIFIC/MEDICAL	99,456	99,456
53 4524 EQUIP-ENGINRING/DRFTING	60,066	60,066
53 4528 EQUIP-VOICE COMMUNICATN	299,682	292,632
53 4529 EQUIP-CUSTODY & SECURITY	6,000	6,000
53 4530 OTHER DP EQUIPMENT	17,260	17,015
53 4532 VIDEO TRANSMISSION EQUIP	74	74
53 4534 PER COM PRINT PUR	1,830,240	1,799,105
53 4539 OTHER EQUIPMENT	96,121	95,871
53 4541 AUTOS, TRUCKS, & BUSES	100	0
53 4549 MOTOR VEHICLES OPERATION	24,084	15,084
53 4710 COMPUTER SOFTWARE	1,922,991	1,915,873
53 5111 LEGAL SETTLEMENTS	4,500	4,500
53 5112 TORT CLAIMS	54	54
53 5120 LICENSES & PERMIT COSTS	717	717
53 5232 LEO SEPARATION ALLOWANCE	1,635,871	1,635,871
53 5311 BOND PRINCIPAL EXPENSE	40,535,000	42,375,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
53 5321 BOND INT. EXPENSE	17,569,938	15,786,288
53 5610 ACC RECEIVABLE WRITEOFFS	132	132
53 5660 SERV CHG - SALE OF SUR	1,100	1,000
53 5830 MEMBER DUES & SUBSCRIPTN	63,988	28,964
53 5890 OTHER ADMIN EXPENSE	125	0
53 5900 OTHER EXPENSES	13,142,896	13,119,987
53 5960 CREDIT CARD FEES - DMV	1,827,451	1,239,201
53 6006 STATE AID	127,775,334	132,498,255
53 6401 PIEDMONT CAROLINIAN OPER	8,100,000	8,100,000
53 6402 INDUSTRIAL ACCESS	119,000	119,000
53 6403 SEALED CORRIDOR	1,706,666	1,706,666
53 6404 ENVIRONMENTAL STUDIES	1,156,667	1,156,667
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,462,153	3,462,153
53 6409 RAIL INFRASTRUC MAINTENA	2,400,000	2,400,000
53 6410 RAIL CAPITAL & SAFETY	3,000,000	3,000,000
53 6412 ENGINEERING & SAFETY	1,356,667	1,356,667
53 6413 FEDERAL GRANT	220,713,408	188,399,711
53 6414 GRANT TO SHORTLINE	400,000	400,000
53 6701 URBAN & REGIONAL MAINT	31,573,711	31,573,711
53 6702 STATEWIDE GRANT MATCH	5,311,000	5,311,000
53 6703 ASSIST ELDERLY & DISABLD	7,685,328	7,685,328
53 6704 RURAL CAPITAL	2,019,344	2,019,344
53 6705 WORK FIRST & TRANS EMPL	2,350,000	2,350,000
53 6706 RURAL,INTERC,FAC & TECH	705,000	705,000
53 6707 REG NEW START & CAPITAL	28,972,844	28,972,844
53 6708 UT,HSTM,& RURAL GEN PUB	752,000	752,000
53 6709 URBAN BUSES & FACILITIES	2,429,900	2,429,900
53 6710 SERVICE FOR TRADE SHOWS	928,000	928,000
53 6711 HUMAN SERVICES TRANS MGM	1,079,120	1,079,120
53 6712 RURAL GENERAL PUBLIC	6,745,328	6,745,328
53 6713 FEDERAL GRANT	38,800,000	38,800,000
53 7100 OPERATIONS RESERVE	128,285,892	212,657,598
53 8100 GOV INTER TRANSER OUT	280,544,359	275,694,988
53 9910 CONSTRUCTION/MAINTENANCE	2,103,501,019	2,160,834,359
TOTAL REQUIREMENTS	3,354,859,036	3,416,806,307

## ESTIMATED RECEIPTS

43 0001 FEDERAL AID REVENUE	887,200,000	896,000,000
43 0003 GRANTS RECEIPTS	279,513,408	247,199,711
43 0005 GARVEE FED AID REVENUE	58,104,938	58,161,288
43 4301 SALE-MAPS, PLANS, SPEC, PRO	5,605,838	5,605,838
43 4302 PROFIT LOSS ON SALE RENT	22,000	22,000
43 4310 SALE OF PUBLICATIONS	4,150	4,150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	100,000
43 5400 INSPECTION/EXAM FEES	15,831,012	15,831,012
43 5700 TOLL RECEIPTS	4,500,000	5,000,000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
43 5900 OTHER LIC,FEES/PERMITS	116,000	116,000
43 7900 DIRECT CHARGES TO WO/JO	16,443,070	16,437,351
43 8101 GOV INTRA TRNS IN HF	37,200,196	37,150,533
43 8107 INTRA-AGENCY TRANSFERS	1,018,424	1,018,424
-----		
TOTAL RECEIPTS	1,305,659,036	1,282,646,307
-----		
HIGHWAY FUND APPROPRIATION	2,049,200,000	2,134,160,000

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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
0002 COMMUNICATIONS	21.000	21.000
0006 LEGAL-ATTORNEY GEN STAFF	18.000	18.000
0007 ADMINISTRATION-SECRETARY	23.000	23.000
0035 BICYCLE PROGRAM	5.000	5.000
0036 PUBLIC TRANSPORTATION	4.000	4.000
0037 RAIL DIVISION	8.000	8.000
0041 AERONAUTICS	19.000	19.000
0042 GOVERNORS HIGHWAY SAFETY	6.500	6.500
0049 DRIVER LICENSING	771.000	771.000
0054 MTR VEH EXHAUST EMISSN	128.000	128.000
0055 STATE HIGHWAY ADMINISTRA	9.000	9.000
0056 CHIEF ENGINEER OF OPERTN	6.000	6.000
0064 DIRECTOR OF PRECONSTRUCT	3.000	3.000
0149 Mobility & Safety	49.000	49.000
0177 Computer Systems	4.000	4.000
0178 Project Dev & Environ An	9.000	9.000
0179 PDE ENG TRAINEE PROG	6.000	6.000
0937 RESERVE ADMIN REDUCTION	-33.000	-46.000
1018 DIRECTOR OF CONSTRUCTION	1.000	1.000
1065 UTILITIES UNIT	5.000	5.000
1067 MATERIALS AND TEST UNIT	17.000	17.000
1069 ROADSIDE ENVIR UNIT	23.000	23.000
1070 CONSTRUCTION UNIT	7.000	7.000
1078 CIVIL RIGHTS & BUS DEV	4.000	4.000
1096 SPOT - ADMIN	1.000	1.000
1104 GOVERNANCE OFFICE ADMIN	2.000	2.000
1129 BUS OPP & WRKFRC DEV	3.000	3.000
1130 CIVIL RIGHTS EEO	6.000	6.000
3000 WORK ORDER POSITIONS	9,461.000	9,412.000
4000 EQUIPMENT	1,001.000	1,001.000
7011 INSPECTOR GENERAL	31.000	31.000
7015 Human Resources	51.000	51.000
7020 Financial	133.000	133.000
7025 Information Technology	130.000	130.000
7030 General Services	75.000	75.000
7040 Ferry Administration	13.000	13.000
7050 DMV Commissioners Office	108.000	108.000
7055 Vehicle Registration	257.000	255.000
7060 License & Theft Bureau	243.000	243.000
7070 Transportation Planning	4.000	4.000
7080 Division One	19.000	19.000
7085 Division Two	22.000	22.000
7090 Division Three	22.000	22.000
7095 Division Four	22.000	22.000
7100 Division Five	25.000	25.000
7105 Division Six	21.000	21.000
7110 DIvision Seven	26.000	26.000
7115 DIvision Eight	21.000	21.000

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84210 DOT-HIGHWAY FUND

DESCRIPTION	2011-12	2012-13
7120 Division Nine	20.000	20.000
7125 Division Ten	28.000	28.000
7130 Division Eleven	21.000	21.000
7135 Division Twelve	20.000	20.000
7140 Division Thirteen	17.000	17.000
7145 DIVISION FOURTEN	22.000	22.000
7150 Hwy Design Admin	31.000	31.000
7152 BOWD - OJT Grant	1.000	1.000
7153 TECHNICAL SERVICES	51.000	51.000
7175 Asset Management	37.000	37.000
7185 Safety	22.000	22.000
7190 ROW Administration	55.000	55.000
-----		
TOTAL REQUIREMENTS	13,135.500	13,071.500
-----		



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84210 DOT-HIGHWAY FUND

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DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 1141 SEC/COUNCIL OF ST SAL-AP	1.000	1.000
53 1211 SALARIES AND WAGES	12,882.500	12,818.500
53 1212 SPA-REG SALARIES-RECPT	58.000	58.000
53 1231 SPA LEO SALARIES & WAGES	194.000	194.000
-----		
TOTAL REQUIREMENTS	13,135.500	13,071.500
-----		

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84290 DOT-HIGHWAY TRUST FUND  
6002 Program Administration

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	44,774,400	47,107,200
-----		
TOTAL REQUIREMENTS	44,774,400	47,107,200
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	44,774,400	47,107,200
-----		
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84290 DOT-HIGHWAY TRUST FUND  
6003 Transfer to General Fund

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 8100 GOV INTER TRANSER OUT	76,720,918	27,595,861
-----		
TOTAL REQUIREMENTS	76,720,918	27,595,861
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	76,720,918	27,595,861
-----		
-----		

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84290 DOT-HIGHWAY TRUST FUND  
6005 Bond Redemption

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5311 BOND PRINCIPAL PAYMENTS	56,568,732	61,646,984
-----		
TOTAL REQUIREMENTS	56,568,732	61,646,984
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	56,568,732	61,646,984
-----		
-----		

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84290 DOT-HIGHWAY TRUST FUND  
6006 Bond Interest

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 5321 BOND INTEREST EXPENSE	22,662,996	19,834,559
-----		
TOTAL REQUIREMENTS	22,662,996	19,834,559
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	22,662,996	19,834,559
-----		
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84290 DOT-HIGHWAY TRUST FUND  
6008 Transfer to Turnpike

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 8100 GOV INTER TRANSER OUT	64,000,000	81,500,000
TOTAL REQUIREMENTS	64,000,000	81,500,000
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY TRUST FUND APPROPRTN	64,000,000	81,500,000

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84290 DOT-HIGHWAY TRUST FUND  
6011 PRIORITIZATION RESERVE

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	0	45,000,000
-----		
TOTAL REQUIREMENTS	0	45,000,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY TRUST FUND APPROPRTN	0	45,000,000
-----		
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84290 DOT-HIGHWAY TRUST FUND  
6012 TRF TO VISITOR CENTER

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 7100 OPERATIONS RESERVE	400,000	400,000
-----		
TOTAL REQUIREMENTS	400,000	400,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY TRUST FUND APPROPRTN	400,000	400,000
-----		
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84290 DOT-HIGHWAY TRUST FUND  
9050 Intrastate HTF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	460,823,529	487,503,034
-----		
TOTAL REQUIREMENTS	460,823,529	487,503,034
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	460,823,529	487,503,034
-----		
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84290 DOT-HIGHWAY TRUST FUND  
9052 Secondary Constr HTF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	43,655,667	49,320,944
-----		
TOTAL REQUIREMENTS	43,655,667	49,320,944
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	43,655,667	49,320,944
-----		
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84290 DOT-HIGHWAY TRUST FUND  
9054 Urban Loops HTF

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 9910 CONSTRUCTION/MAINTENANCE	263,587,722	212,957,986
TOTAL REQUIREMENTS	263,587,722	212,957,986
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY TRUST FUND APPROPRTN	263,587,722	212,957,986

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84290 DOT-HIGHWAY TRUST FUND  
9060 State Aid HTF for WBS

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 6006 STATE AID	51,216,036	54,043,432
-----		
TOTAL REQUIREMENTS	51,216,036	54,043,432
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	51,216,036	54,043,432
-----		
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84290 DOT-HIGHWAY TRUST FUND  
9074 NC MOBILITY FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
53 9910 CONSTRUCTION/MAINTENANCE	31,000,000	0
-----		
TOTAL REQUIREMENTS	31,000,000	0
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
-----		
HIGHWAY TRUST FUND APPROPRTN	31,000,000	0
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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2011-12	2012-13
<b>REQUIREMENTS</b>		
6002 Program Administration	44,774,400	47,107,200
6003 Transfer to General Fund	76,720,918	27,595,861
6005 Bond Redemption	56,568,732	61,646,984
6006 Bond Interest	22,662,996	19,834,559
6008 Transfer to Turnpike	64,000,000	81,500,000
6011 PRIORITIZATION RESERVE	0	45,000,000
6012 TRF TO VISITOR CENTER	400,000	400,000
9050 Intrastate HTF	460,823,529	487,503,034
9052 Secondary Constr HTF	43,655,667	49,320,944
9054 Urban Loops HTF	263,587,722	212,957,986
9060 State Aid HTF for WBS	51,216,036	54,043,432
9074 NC MOBILITY FUND	31,000,000	0
<b>TOTAL REQUIREMENTS</b>	<b>1,115,410,000</b>	<b>1,086,910,000</b>
<b>ESTIMATED RECEIPTS</b>		
<b>TOTAL RECEIPTS</b>	<b>0</b>	<b>0</b>
<b>HIGHWAY TRUST FUND APPROPRTN</b>	<b>1,115,410,000</b>	<b>1,086,910,000</b>

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
53 5311 BOND PRINCIPAL PAYMENTS	56,568,732	61,646,984
53 5321 BOND INTEREST EXPENSE	22,662,996	19,834,559
TOTAL OTHER EXPENSES & ADJUSTMENTS	79,231,728	81,481,543
53 6006 STATE AID	51,216,036	54,043,432
TOTAL AID & PUBLIC ASSISTANCE	51,216,036	54,043,432
53 7100 OPERATIONS RESERVE	400,000	45,400,000
TOTAL RESERVES	400,000	45,400,000
53 8100 GOV INTER TRANSER OUT	185,495,318	156,203,061
TOTAL INTRAGOVERNMENTAL TRANSACTNS	185,495,318	156,203,061
53 9910 CONSTRUCTION/MAINTENANCE	799,066,918	749,781,964
	799,066,918	749,781,964
TOTAL REQUIREMENTS	1,115,410,000	1,086,910,000
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY TRUST FUND APPROPRTN	1,115,410,000	1,086,910,000

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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
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-----		
TOTAL REQUIREMENTS	.000	.000
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84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	2011-12	2012-13
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		