



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$41,808,371	\$41,808,371
LESS ESTIMATED RECEIPTS	\$42,136,506	\$42,136,506
CHANGE IN FUND BALANCE	\$328,135	\$328,135

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
0110	Wilmington - General Terminal Operations	\$3,685,750	\$3,685,750
0120	Wilmington - Leased Operation	\$833,300	\$833,300
0130	Wilmington - Crane Operations	\$3,643,593	\$3,643,593
0134	Wilmington - Crane Maintenance	\$1,421,220	\$1,421,220
0140	Wilmington - Port Police and Security	\$1,267,185	\$1,267,185
0141	Wilmington - Facilities Maintenance	\$2,208,369	\$2,208,369
0142	Wilmington - Inventory	\$129,820	\$129,820
0150	Wilmington - Equipment Maintenance	\$1,830,198	\$1,830,198
0160	Wilmington - Container Terminal Operations	\$3,411,102	\$3,411,102
0210	Morehead City - General Terminal Operations	\$2,864,023	\$2,864,023
0220	Morehead City - Leased Operations	\$683,789	\$683,789
0230	Morehead City - Crane Operations	\$699,061	\$699,061
0240	Morehead City - Port Police and Security	\$820,512	\$820,512
0241	Morehead City - Facilities Maintenance	\$942,527	\$942,527
0246	Morehead City - Port Administration	\$216,160	\$216,160
0250	Morehead City - Equipment Maintenance	\$378,883	\$378,883
0270	Morehead City - Maritime Building	\$141,378	\$141,378
0280	Morehead City - Bulk Handling Facility	\$1,970,865	\$1,970,865
0330	Executive Department	\$1,267,103	\$1,267,103
0340	Finance	\$1,196,436	\$1,196,436
0345	Human Resources	\$1,069,307	\$1,069,307
0350	Information Technology	\$2,538,798	\$2,538,798
0355	Purchasing	\$393,303	\$393,303
0360	External Affairs	\$621,055	\$621,055
0370	Wilmington - Maritime Building	\$195,261	\$195,261
0380	Business Development	\$1,330,042	\$1,330,042
0385	Safety	\$106,870	\$106,870
0390	Engineering	\$935,922	\$935,922
0395	Maritime Operations	\$357,238	\$357,238
0460	Charlotte - Container Terminal Operations	\$862,445	\$862,445
0560	Greensboro - Container Terminal Leased	\$45,943	\$45,943
0620	Southport Marina Lease	\$10,800	\$10,800
0901	Debt Service	\$3,730,113	\$3,730,113
TOTAL REQUIREMENTS		\$41,808,371	\$41,808,371
RECEIPTS			
0110	Wilmington - General Terminal Operations	\$8,123,622	\$8,123,622
0120	Wilmington - Leased Operation	\$9,034,617	\$9,034,617
0140	Wilmington - Port Police and Security	\$5,483	\$5,483

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
0160	Wilmington - Container Terminal Operations	\$11,223,803	\$11,223,803
0210	Morehead City - General Terminal Operations	\$4,758,858	\$4,758,858
0220	Morehead City - Leased Operations	\$3,287,805	\$3,287,805
0240	Morehead City - Port Police and Security	\$10,240	\$10,240
0280	Morehead City - Bulk Handling Facility	\$4,215,155	\$4,215,155
0330	Executive Department	\$89,268	\$89,268
0460	Charlotte - Container Terminal Operations	\$881,507	\$881,507
0560	Greensboro - Container Terminal Leased	\$79,537	\$79,537
0620	Southport Marina Lease	\$205,723	\$205,723
0880	Property Held for Development	\$7,000	\$7,000
0901	Debt Service	\$213,888	\$213,888
TOTAL RECEIPTS		\$42,136,506	\$42,136,506
CHANGE IN FUND BALANCE		\$328,135	\$328,135

Position Counts

REQUIREMENTS

0110	Wilmington - General Terminal Operations	30.000	30.000
0130	Wilmington - Crane Operations	14.000	14.000
0134	Wilmington - Crane Maintenance	10.000	10.000
0140	Wilmington - Port Police and Security	13.000	13.000
0141	Wilmington - Facilities Maintenance	12.000	12.000
0142	Wilmington - Inventory	2.000	2.000
0150	Wilmington - Equipment Maintenance	10.000	10.000
0160	Wilmington - Container Terminal Operations	24.000	24.000
0210	Morehead City - General Terminal Operations	10.000	10.000
0220	Morehead City - Leased Operations	3.000	3.000
0230	Morehead City - Crane Operations	4.000	4.000
0240	Morehead City - Port Police and Security	8.000	8.000
0241	Morehead City - Facilities Maintenance	7.000	7.000
0246	Morehead City - Port Administration	2.000	2.000
0250	Morehead City - Equipment Maintenance	4.000	4.000
0280	Morehead City - Bulk Handling Facility	11.000	11.000
0330	Executive Department	4.000	4.000
0340	Finance	14.000	14.000
0345	Human Resources	5.000	5.000
0350	Information Technology	10.000	10.000
0355	Purchasing	4.000	4.000
0360	External Affairs	3.000	3.000
0380	Business Development	9.000	9.000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

0385	Safety	1.000	1.000
0390	Engineering	9.000	9.000
0395	Maritime Operations	2.000	2.000
0460	Charlotte - Container Terminal Operations	3.000	3.000
TOTAL POSITIONS		228.000	228.000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$17,601,740	\$17,601,740
TOTAL PERSONAL SERVICES		\$17,601,740	\$17,601,740
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,314,083	\$3,314,083
5322XX	UTILITY/ENERGY SERVICES	\$1,407,346	\$1,407,346
5323XX	REPAIR SERVICES	\$544,196	\$544,196
5324XX	MAINTENANCE AGREEMENTS	\$783,047	\$783,047
5325XX	RENTALS/LEASES	\$274,370	\$274,370
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$391,683	\$391,683
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$602,302	\$602,302
5329XX	OTHER SERVICES	\$1,411,469	\$1,411,469
TOTAL PURCHASED SERVICES		\$8,728,496	\$8,728,496
5331XX	GENERAL OFFICE SUPPLIES	\$212,026	\$212,026
5332XX	FACILITY AND HARDWARE SUPPLIES	\$867,238	\$867,238
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,646,310	\$1,646,310
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$12,702	\$12,702
5338XX	PURCHASES FOR RESALE	\$250	\$250
5339XX	OTHER MATERIALS AND SUPPLIES	\$311,307	\$311,307
TOTAL SUPPLIES		\$3,049,833	\$3,049,833
5341XX	LAND	\$5,000	\$5,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$21,632	\$21,632
5345XX	EQUIPMENT	\$14,975	\$14,975
5347XX	INTANGIBLE ASSETS	\$37,145	\$37,145
TOTAL PROPERTY, PLANT & EQUIPMENT		\$78,752	\$78,752
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,550	\$5,550
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,815	\$19,815
5353XX	DEBT SERVICE	\$3,730,113	\$3,730,113
5354XX	DEPRECIATION AND AMORTIZATION	\$8,527,330	\$8,527,330
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$66,742	\$66,742
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,349,550	\$12,349,550
TOTAL REQUIREMENTS		\$41,808,371	\$41,808,371
RECEIPTS			
432001	PA-State Capital Grants	\$103,000	\$103,000
TOTAL GRANTS		\$103,000	\$103,000
433104	PA-STIF Interest Income	\$89	\$89
433113	PA-Interest Income-Investments	\$210,890	\$210,890
TOTAL INVESTMENT INCOME		\$210,979	\$210,979
434160	PA-Administrative Fee	\$77,505	\$77,505
434160	PA-Sprint Transportation	\$376,772	\$376,772
434170	PA-Sale of Utilities	\$66,361	\$66,361

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

04210-Transportation - NC Ports Authority

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434170	PA-Sale of Water	\$63,751	\$63,751
434190	PA-Cargo Transit Charge	\$665,119	\$665,119
434190	PA-Cleaning Docks/Trash	\$91,220	\$91,220
434190	PA-Delivering (Out)	\$2,306,855	\$2,306,855
434190	PA-Dockage	\$4,756,305	\$4,756,305
434190	PA-Excess Weight	\$40,821	\$40,821
434190	PA-Facilities Use Fee	\$298,503	\$298,503
434190	PA-Fuel Surcharge	\$104,617	\$104,617
434190	PA-Grounding	\$27,547	\$27,547
434190	PA-Guarantee	\$370,636	\$370,636
434190	PA-Mounting	\$30,202	\$30,202
434190	PA-Port Badge Revenue	\$15,653	\$15,653
434190	PA-Rail Switching	\$1,060,236	\$1,060,236
434190	PA-Re-Handling	\$350,880	\$350,880
434190	PA-Receiving (In)	\$1,663,265	\$1,663,265
434190	PA-Reefer Connections	\$747,313	\$747,313
434190	PA-Reimbursable Labor	\$566,669	\$566,669
434190	PA-Sale of Supplies	\$8,862	\$8,862
434190	PA-Security Surcharge	\$1,310,386	\$1,310,386
434190	PA-Storage-Inside	\$533,465	\$533,465
434190	PA-Storage-Outside	\$491,586	\$491,586
434190	PA-Stripping	\$254,777	\$254,777
434190	PA-Stuffing	\$1,335,544	\$1,335,544
434190	PA-Terminal Usage Charge	\$281,934	\$281,934
434190	PA-Thruput	\$4,041,542	\$4,041,542
434190	PA-Unit Charge	\$9,338,049	\$9,338,049
434190	PA-Weight Receipts	\$100,796	\$100,796
434190	PA-Wharfage	\$2,817,696	\$2,817,696
434321	PA-Sale of Surplus Property	\$50,000	\$50,000
434401	PA-Easement Rental	\$8,379	\$8,379
434401	PA-Rental of Facilities	\$2,906,234	\$2,906,234
434401	PA-Rental of Land Revenue	\$1,245,846	\$1,245,846
434402	PA-Crane Rental	\$705,850	\$705,850
434402	PA-Equipment Rental	\$77,306	\$77,306
TOTAL SALES,SERVICE & RENTALS		\$39,188,482	\$39,188,482
437127	Procurement Card Rebate	\$2,909	\$2,909
437900	PA-Reimburseable Expenses	\$2,056,036	\$2,056,036
437900	Reimbursement by Others	\$575,100	\$575,100
TOTAL MISCELLANEOUS		\$2,634,045	\$2,634,045
TOTAL RECEIPTS		\$42,136,506	\$42,136,506

**Office of State Budget And Management
 Certified Budget
 Summary By Account
 Biennium 2015-17**

04210-Transportation - NC Ports Authority

<u>Account Code</u>	<u>Account Title</u>	2015-2016	2016-2017
CHANGE IN FUND BALANCE		\$328,135	\$328,135

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	228.000	228.000
TOTAL PERSONAL SERVICES		228.000	228.000
TOTAL POSITIONS		228.000	228.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,791,056	\$1,791,056
TOTAL PERSONAL SERVICES		\$1,791,056	\$1,791,056
5321XX	PURCHASED CONTRACTURAL SERVICES	\$36,952	\$36,952
5322XX	UTILITY/ENERGY SERVICES	\$206,650	\$206,650
5323XX	REPAIR SERVICES	\$5,850	\$5,850
5325XX	RENTALS/LEASES	\$90,000	\$90,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,375	\$8,375
5329XX	OTHER SERVICES	\$150,712	\$150,712
TOTAL PURCHASED SERVICES		\$498,539	\$498,539
5331XX	GENERAL OFFICE SUPPLIES	\$13,000	\$13,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,070	\$8,070
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$88,350	\$88,350
5339XX	OTHER MATERIALS AND SUPPLIES	\$50,600	\$50,600
TOTAL SUPPLIES		\$160,020	\$160,020
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$250	\$250
5345XX	EQUIPMENT	\$3,750	\$3,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,000	\$4,000
5354XX	DEPRECIATION AND AMORTIZATION	\$1,228,160	\$1,228,160
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,975	\$3,975
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,232,135	\$1,232,135
TOTAL REQUIREMENTS		\$3,685,750	\$3,685,750
RECEIPTS			
432001	PA-State Capital Grants	\$51,500	\$51,500
TOTAL GRANTS		\$51,500	\$51,500
434170	PA-Sale of Water	\$9,243	\$9,243
434190	PA-Cargo Transit Charge	\$209,035	\$209,035
434190	PA-Cleaning Docks/Trash	\$27,854	\$27,854
434190	PA-Delivering (Out)	\$1,022,473	\$1,022,473
434190	PA-Dockage	\$634,351	\$634,351
434190	PA-Re-Handling	\$82,371	\$82,371
434190	PA-Receiving (In)	\$1,447,784	\$1,447,784
434190	PA-Reimbursable Labor	\$343,695	\$343,695
434190	PA-Security Surcharge	\$182,911	\$182,911
434190	PA-Storage-Inside	\$320,562	\$320,562
434190	PA-Storage-Outside	\$221,877	\$221,877
434190	PA-Stripping	\$204,359	\$204,359
434190	PA-Stuffing	\$1,332,677	\$1,332,677

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0110-Wilmington - General Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434190	PA-Terminal Usage Charge	\$238,681	\$238,681
434190	PA-Weight Receipts	\$9,347	\$9,347
434190	PA-Wharfage	\$1,379,267	\$1,379,267
434321	PA-Sale of Surplus Property	\$50,000	\$50,000
434402	PA-Crane Rental	\$307,395	\$307,395
434402	PA-Equipment Rental	\$16,092	\$16,092
TOTAL SALES,SERVICE & RENTALS		\$8,039,974	\$8,039,974
437900	Reimbursement by Others	\$32,148	\$32,148
TOTAL MISCELLANEOUS		\$32,148	\$32,148
TOTAL RECEIPTS		\$8,123,622	\$8,123,622
CHANGE IN FUND BALANCE		\$4,437,872	\$4,437,872

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	30.000	30.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0120-Wilmington - Leased Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,000	\$6,000
5322XX	UTILITY/ENERGY SERVICES	\$90,042	\$90,042
5329XX	OTHER SERVICES	\$149,913	\$149,913
TOTAL PURCHASED SERVICES		\$245,955	\$245,955
5354XX	DEPRECIATION AND AMORTIZATION	\$587,345	\$587,345
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$587,345	\$587,345
TOTAL REQUIREMENTS		\$833,300	\$833,300
RECEIPTS			
434170	PA-Sale of Utilities	\$62,355	\$62,355
434170	PA-Sale of Water	\$14,944	\$14,944
434190	PA-Cargo Transit Charge	\$456,084	\$456,084
434190	PA-Dockage	\$1,639,444	\$1,639,444
434190	PA-Facilities Use Fee	\$298,503	\$298,503
434190	PA-Rail Switching	\$1,006,849	\$1,006,849
434190	PA-Reimbursable Labor	\$8,232	\$8,232
434190	PA-Security Surcharge	\$247,918	\$247,918
434190	PA-Thruput	\$3,097,934	\$3,097,934
434190	PA-Unit Charge	\$122,635	\$122,635
434190	PA-Weight Receipts	\$33,962	\$33,962
434190	PA-Wharfage	\$194,835	\$194,835
434401	PA-Easement Rental	\$7,779	\$7,779
434401	PA-Rental of Facilities	\$1,183,735	\$1,183,735
434401	PA-Rental of Land Revenue	\$400,550	\$400,550
434402	PA-Crane Rental	\$230,839	\$230,839
434402	PA-Equipment Rental	\$28,019	\$28,019
TOTAL SALES,SERVICE & RENTALS		\$9,034,617	\$9,034,617
TOTAL RECEIPTS		\$9,034,617	\$9,034,617
CHANGE IN FUND BALANCE		\$8,201,317	\$8,201,317

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0130-Wilmington - Crane Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,131,991	\$1,131,991
TOTAL PERSONAL SERVICES		\$1,131,991	\$1,131,991
5321XX	PURCHASED CONTRACTURAL SERVICES	\$399	\$399
5322XX	UTILITY/ENERGY SERVICES	\$150,007	\$150,007
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5325XX	RENTALS/LEASES	\$4,200	\$4,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,500	\$4,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,000	\$3,000
5329XX	OTHER SERVICES	\$224,164	\$224,164
TOTAL PURCHASED SERVICES		\$387,270	\$387,270
5331XX	GENERAL OFFICE SUPPLIES	\$5,600	\$5,600
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,637	\$7,637
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$320,000	\$320,000
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$600	\$600
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,500	\$3,500
TOTAL SUPPLIES		\$337,337	\$337,337
5345XX	EQUIPMENT	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
5354XX	DEPRECIATION AND AMORTIZATION	\$1,781,995	\$1,781,995
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,781,995	\$1,781,995
TOTAL REQUIREMENTS		\$3,643,593	\$3,643,593
CHANGE IN FUND BALANCE		(\$3,643,593)	(\$3,643,593)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0134-Wilmington - Crane Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$767,065	\$767,065
TOTAL PERSONAL SERVICES		\$767,065	\$767,065
5321XX	PURCHASED CONTRACTURAL SERVICES	\$21,600	\$21,600
5323XX	REPAIR SERVICES	\$200,000	\$200,000
5325XX	RENTALS/LEASES	\$3,200	\$3,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$600	\$600
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,400	\$2,400
5329XX	OTHER SERVICES	\$2,138	\$2,138
TOTAL PURCHASED SERVICES		\$229,938	\$229,938
5331XX	GENERAL OFFICE SUPPLIES	\$3,200	\$3,200
5332XX	FACILITY AND HARDWARE SUPPLIES	\$190,850	\$190,850
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$168,475	\$168,475
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$650	\$650
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,075	\$5,075
TOTAL SUPPLIES		\$368,250	\$368,250
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$400	\$400
5345XX	EQUIPMENT	\$850	\$850
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,250	\$1,250
5354XX	DEPRECIATION AND AMORTIZATION	\$54,117	\$54,117
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$600	\$600
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$54,717	\$54,717
TOTAL REQUIREMENTS		\$1,421,220	\$1,421,220
CHANGE IN FUND BALANCE		(\$1,421,220)	(\$1,421,220)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0140-Wilmington - Port Police and Security

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$802,102	\$802,102
TOTAL PERSONAL SERVICES		\$802,102	\$802,102
5321XX	PURCHASED CONTRACTURAL SERVICES	\$224,836	\$224,836
5323XX	REPAIR SERVICES	\$3,000	\$3,000
5325XX	RENTALS/LEASES	\$140	\$140
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$25,700	\$25,700
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,120	\$4,120
5329XX	OTHER SERVICES	\$4,522	\$4,522
TOTAL PURCHASED SERVICES		\$262,318	\$262,318
5331XX	GENERAL OFFICE SUPPLIES	\$6,600	\$6,600
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,100	\$1,100
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,100	\$1,100
TOTAL SUPPLIES		\$12,900	\$12,900
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$200
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$19,815	\$19,815
5354XX	DEPRECIATION AND AMORTIZATION	\$166,850	\$166,850
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$189,665	\$189,665
TOTAL REQUIREMENTS		\$1,267,185	\$1,267,185
RECEIPTS			
434190	PA-Port Badge Revenue	\$5,413	\$5,413
TOTAL SALES, SERVICE & RENTALS		\$5,413	\$5,413
437900	Reimbursement by Others	\$70	\$70
TOTAL MISCELLANEOUS		\$70	\$70
TOTAL RECEIPTS		\$5,483	\$5,483
CHANGE IN FUND BALANCE		(\$1,261,702)	(\$1,261,702)

Position Counts

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

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

0141-Wilmington - Facilities Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$767,335	\$767,335
TOTAL PERSONAL SERVICES		\$767,335	\$767,335
5321XX	PURCHASED CONTRACTURAL SERVICES	\$702,705	\$702,705
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$8,000
5323XX	REPAIR SERVICES	\$130,000	\$130,000
5325XX	RENTALS/LEASES	\$10,046	\$10,046
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,050	\$7,050
5329XX	OTHER SERVICES	\$12,151	\$12,151
TOTAL PURCHASED SERVICES		\$870,002	\$870,002
5331XX	GENERAL OFFICE SUPPLIES	\$5,650	\$5,650
5332XX	FACILITY AND HARDWARE SUPPLIES	\$42,050	\$42,050
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$19,800	\$19,800
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$84,500	\$84,500
TOTAL SUPPLIES		\$152,500	\$152,500
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,600	\$8,600
5345XX	EQUIPMENT	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,100	\$9,100
5354XX	DEPRECIATION AND AMORTIZATION	\$408,232	\$408,232
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,200	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$409,432	\$409,432
TOTAL REQUIREMENTS		\$2,208,369	\$2,208,369
CHANGE IN FUND BALANCE		(\$2,208,369)	(\$2,208,369)

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	12.000	12.000
TOTAL PERSONAL SERVICES		12.000	12.000
TOTAL POSITIONS		12.000	12.000

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

0142-Wilmington - Inventory

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$102,812	\$102,812
TOTAL PERSONAL SERVICES		\$102,812	\$102,812
5321XX	PURCHASED CONTRACTURAL SERVICES	\$450	\$450
5325XX	RENTALS/LEASES	\$996	\$996
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$650	\$650
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,758	\$3,758
5329XX	OTHER SERVICES	\$700	\$700
TOTAL PURCHASED SERVICES		\$6,554	\$6,554
5331XX	GENERAL OFFICE SUPPLIES	\$300	\$300
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,750	\$1,750
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,300	\$1,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$3,700	\$3,700
5354XX	DEPRECIATION AND AMORTIZATION	\$16,552	\$16,552
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$202	\$202
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$16,754	\$16,754
TOTAL REQUIREMENTS		\$129,820	\$129,820
CHANGE IN FUND BALANCE		(\$129,820)	(\$129,820)

Position Counts

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

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

0150-Wilmington - Equipment Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$760,354	\$760,354
TOTAL PERSONAL SERVICES		\$760,354	\$760,354
5321XX	PURCHASED CONTRACTURAL SERVICES	\$235	\$235
5322XX	UTILITY/ENERGY SERVICES	\$8,000	\$8,000
5323XX	REPAIR SERVICES	\$94,000	\$94,000
5325XX	RENTALS/LEASES	\$3,200	\$3,200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$250	\$250
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,000	\$8,000
5329XX	OTHER SERVICES	\$5,090	\$5,090
TOTAL PURCHASED SERVICES		\$118,775	\$118,775
5331XX	GENERAL OFFICE SUPPLIES	\$2,400	\$2,400
5332XX	FACILITY AND HARDWARE SUPPLIES	\$432,800	\$432,800
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$479,500	\$479,500
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS AND SUPPLIES	\$13,300	\$13,300
TOTAL SUPPLIES		\$928,500	\$928,500
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$450	\$450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$450	\$450
5354XX	DEPRECIATION AND AMORTIZATION	\$22,119	\$22,119
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,119	\$22,119
TOTAL REQUIREMENTS		\$1,830,198	\$1,830,198
CHANGE IN FUND BALANCE		(\$1,830,198)	(\$1,830,198)

Position Counts

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

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04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,362,397	\$1,362,397
TOTAL PERSONAL SERVICES		\$1,362,397	\$1,362,397
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,038	\$2,038
5322XX	UTILITY/ENERGY SERVICES	\$280,000	\$280,000
5325XX	RENTALS/LEASES	\$24,000	\$24,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,325	\$3,325
5329XX	OTHER SERVICES	\$52,116	\$52,116
TOTAL PURCHASED SERVICES		\$361,479	\$361,479
5331XX	GENERAL OFFICE SUPPLIES	\$12,600	\$12,600
5332XX	FACILITY AND HARDWARE SUPPLIES	\$50	\$50
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$364,600	\$364,600
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$150	\$150
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,600	\$2,600
TOTAL SUPPLIES		\$380,000	\$380,000
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$70	\$70
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70	\$70
5354XX	DEPRECIATION AND AMORTIZATION	\$1,306,885	\$1,306,885
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$271	\$271
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,307,156	\$1,307,156
TOTAL REQUIREMENTS		\$3,411,102	\$3,411,102
RECEIPTS			
432001	PA-State Capital Grants	\$51,500	\$51,500
TOTAL GRANTS		\$51,500	\$51,500
434160	PA-Administrative Fee	\$682	\$682
434170	PA-Sale of Water	\$15,567	\$15,567
434190	PA-Delivering (Out)	\$14,313	\$14,313
434190	PA-Grounding	\$3,892	\$3,892
434190	PA-Mounting	\$7,538	\$7,538
434190	PA-Re-Handling	\$255,236	\$255,236
434190	PA-Receiving (In)	\$2,962	\$2,962
434190	PA-Reefer Connections	\$747,313	\$747,313
434190	PA-Reimbursable Labor	\$13,444	\$13,444
434190	PA-Security Surcharge	\$611,021	\$611,021
434190	PA-Storage-Outside	\$22,272	\$22,272
434190	PA-Terminal Usage Charge	\$7,961	\$7,961
434190	PA-Unit Charge	\$9,178,037	\$9,178,037
434190	PA-Wharfage	\$70,894	\$70,894

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04210-Transportation - NC Ports Authority

0160-Wilmington - Container Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434402	PA-Crane Rental	\$13,152	\$13,152
434402	PA-Equipment Rental	\$26,382	\$26,382
TOTAL SALES,SERVICE & RENTALS		\$10,990,666	\$10,990,666
437900	Reimbursement by Others	\$181,637	\$181,637
TOTAL MISCELLANEOUS		\$181,637	\$181,637
TOTAL RECEIPTS		\$11,223,803	\$11,223,803
CHANGE IN FUND BALANCE		\$7,812,701	\$7,812,701

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	24.000	24.000
TOTAL PERSONAL SERVICES		24.000	24.000
TOTAL POSITIONS		24.000	24.000

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

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$623,300	\$623,300
TOTAL PERSONAL SERVICES		\$623,300	\$623,300
5321XX	PURCHASED CONTRACTURAL SERVICES	\$143,381	\$143,381
5322XX	UTILITY/ENERGY SERVICES	\$206,996	\$206,996
5323XX	REPAIR SERVICES	\$750	\$750
5325XX	RENTALS/LEASES	\$15,000	\$15,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$250	\$250
5329XX	OTHER SERVICES	\$256,510	\$256,510
TOTAL PURCHASED SERVICES		\$622,887	\$622,887
5331XX	GENERAL OFFICE SUPPLIES	\$4,782	\$4,782
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$30,658	\$30,658
5338XX	PURCHASES FOR RESALE	\$250	\$250
5339XX	OTHER MATERIALS AND SUPPLIES	\$13,500	\$13,500
TOTAL SUPPLIES		\$50,190	\$50,190
5354XX	DEPRECIATION AND AMORTIZATION	\$1,567,646	\$1,567,646
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,567,646	\$1,567,646
TOTAL REQUIREMENTS		\$2,864,023	\$2,864,023
RECEIPTS			
434170	PA-Sale of Water	\$21,794	\$21,794
434190	PA-Cleaning Docks/Trash	\$60,583	\$60,583
434190	PA-Delivering (Out)	\$1,268,728	\$1,268,728
434190	PA-Dockage	\$748,290	\$748,290
434190	PA-Guarantee	\$200,000	\$200,000
434190	PA-Re-Handling	\$11,987	\$11,987
434190	PA-Receiving (In)	\$211,861	\$211,861
434190	PA-Reimbursable Labor	\$10,032	\$10,032
434190	PA-Sale of Supplies	\$8,862	\$8,862
434190	PA-Security Surcharge	\$157,818	\$157,818
434190	PA-Storage-Inside	\$212,903	\$212,903
434190	PA-Storage-Outside	\$178,382	\$178,382
434190	PA-Stripping	\$50,418	\$50,418
434190	PA-Stuffing	\$2,867	\$2,867
434190	PA-Terminal Usage Charge	\$35,292	\$35,292
434190	PA-Weight Receipts	\$11,514	\$11,514
434190	PA-Wharfage	\$1,172,700	\$1,172,700
434402	PA-Crane Rental	\$154,464	\$154,464

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

0210-Morehead City - General Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434402	PA-Equipment Rental	\$6,813	\$6,813
TOTAL SALES,SERVICE & RENTALS		\$4,525,308	\$4,525,308
437900	PA-Reimbursable Expenses	\$303	\$303
437900	Reimbursement by Others	\$233,247	\$233,247
TOTAL MISCELLANEOUS		\$233,550	\$233,550
TOTAL RECEIPTS		\$4,758,858	\$4,758,858
CHANGE IN FUND BALANCE		\$1,894,835	\$1,894,835

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	10.000	10.000
TOTAL PERSONAL SERVICES		10.000	10.000
TOTAL POSITIONS		10.000	10.000

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

0220-Morehead City - Leased Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$199,713	\$199,713
TOTAL PERSONAL SERVICES		\$199,713	\$199,713
5321XX	PURCHASED CONTRACTURAL SERVICES	\$92,340	\$92,340
5322XX	UTILITY/ENERGY SERVICES	\$38,965	\$38,965
5329XX	OTHER SERVICES	\$18,796	\$18,796
TOTAL PURCHASED SERVICES		\$150,101	\$150,101
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,400	\$1,400
TOTAL SUPPLIES		\$1,400	\$1,400
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$781	\$781
TOTAL PROPERTY, PLANT & EQUIPMENT		\$781	\$781
5354XX	DEPRECIATION AND AMORTIZATION	\$331,794	\$331,794
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$331,794	\$331,794
TOTAL REQUIREMENTS		\$683,789	\$683,789
RECEIPTS			
434170	PA-Sale of Utilities	\$537	\$537
434170	PA-Sale of Water	\$2,203	\$2,203
434190	PA-Dockage	\$1,137,050	\$1,137,050
434190	PA-Guarantee	\$170,636	\$170,636
434190	PA-Rail Switching	\$53,387	\$53,387
434190	PA-Reimbursable Labor	\$170,268	\$170,268
434190	PA-Security Surcharge	\$49,563	\$49,563
434190	PA-Thruput	\$943,608	\$943,608
434190	PA-Weight Receipts	\$45,973	\$45,973
434401	PA-Easement Rental	\$600	\$600
434401	PA-Rental of Facilities	\$219,682	\$219,682
434401	PA-Rental of Land Revenue	\$494,298	\$494,298
TOTAL SALES, SERVICE & RENTALS		\$3,287,805	\$3,287,805
TOTAL RECEIPTS		\$3,287,805	\$3,287,805
CHANGE IN FUND BALANCE		\$2,604,016	\$2,604,016

Position Counts

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

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

0230-Morehead City - Crane Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$324,633	\$324,633
TOTAL PERSONAL SERVICES		\$324,633	\$324,633
5321XX	PURCHASED CONTRACTURAL SERVICES	\$50,040	\$50,040
5323XX	REPAIR SERVICES	\$5,000	\$5,000
5325XX	RENTALS/LEASES	\$1,870	\$1,870
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$600	\$600
5329XX	OTHER SERVICES	\$55,188	\$55,188
TOTAL PURCHASED SERVICES		\$112,698	\$112,698
5331XX	GENERAL OFFICE SUPPLIES	\$600	\$600
5332XX	FACILITY AND HARDWARE SUPPLIES	\$39,645	\$39,645
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$71,298	\$71,298
5339XX	OTHER MATERIALS AND SUPPLIES	\$6,550	\$6,550
TOTAL SUPPLIES		\$118,093	\$118,093
5354XX	DEPRECIATION AND AMORTIZATION	\$143,637	\$143,637
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$143,637	\$143,637
TOTAL REQUIREMENTS		\$699,061	\$699,061
CHANGE IN FUND BALANCE		(\$699,061)	(\$699,061)

Position Counts

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

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04210-Transportation - NC Ports Authority

0240-Morehead City - Port Police and Security

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$545,016	\$545,016
TOTAL PERSONAL SERVICES		\$545,016	\$545,016
5321XX	PURCHASED CONTRACTURAL SERVICES	\$161,885	\$161,885
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,843	\$18,843
5329XX	OTHER SERVICES	\$5,884	\$5,884
TOTAL PURCHASED SERVICES		\$186,612	\$186,612
5331XX	GENERAL OFFICE SUPPLIES	\$2,625	\$2,625
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,300	\$6,300
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,600	\$1,600
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$6,202	\$6,202
TOTAL SUPPLIES		\$16,727	\$16,727
5345XX	EQUIPMENT	\$3,975	\$3,975
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,975	\$3,975
5354XX	DEPRECIATION AND AMORTIZATION	\$66,148	\$66,148
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,034	\$2,034
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$68,182	\$68,182
TOTAL REQUIREMENTS		\$820,512	\$820,512
RECEIPTS			
434190	PA-Port Badge Revenue	\$10,240	\$10,240
TOTAL SALES, SERVICE & RENTALS		\$10,240	\$10,240
TOTAL RECEIPTS		\$10,240	\$10,240
CHANGE IN FUND BALANCE		(\$810,272)	(\$810,272)

Position Counts

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

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04210-Transportation - NC Ports Authority

0241-Morehead City - Facilities Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$426,761	\$426,761
TOTAL PERSONAL SERVICES		\$426,761	\$426,761
5321XX	PURCHASED CONTRACTURAL SERVICES	\$348,335	\$348,335
5322XX	UTILITY/ENERGY SERVICES	\$11,796	\$11,796
5323XX	REPAIR SERVICES	\$41,949	\$41,949
5325XX	RENTALS/LEASES	\$5,875	\$5,875
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$100	\$100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$50	\$50
5329XX	OTHER SERVICES	\$2,950	\$2,950
TOTAL PURCHASED SERVICES		\$411,055	\$411,055
5331XX	GENERAL OFFICE SUPPLIES	\$1,857	\$1,857
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,038	\$7,038
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$5,603	\$5,603
5339XX	OTHER MATERIALS AND SUPPLIES	\$18,602	\$18,602
TOTAL SUPPLIES		\$33,100	\$33,100
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$3,898	\$3,898
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,898	\$3,898
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$150	\$150
5354XX	DEPRECIATION AND AMORTIZATION	\$66,783	\$66,783
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$780	\$780
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$67,713	\$67,713
TOTAL REQUIREMENTS		\$942,527	\$942,527
CHANGE IN FUND BALANCE		(\$942,527)	(\$942,527)

Position Counts

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

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

0246-Morehead City - Port Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$184,988	\$184,988
TOTAL PERSONAL SERVICES		\$184,988	\$184,988
5321XX	PURCHASED CONTRACTURAL SERVICES	\$666	\$666
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,528	\$1,528
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,768	\$20,768
5329XX	OTHER SERVICES	\$1,107	\$1,107
TOTAL PURCHASED SERVICES		\$24,069	\$24,069
5331XX	GENERAL OFFICE SUPPLIES	\$2,100	\$2,100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$525	\$525
TOTAL SUPPLIES		\$2,625	\$2,625
5354XX	DEPRECIATION AND AMORTIZATION	\$1,633	\$1,633
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,845	\$2,845
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,478	\$4,478
TOTAL REQUIREMENTS		\$216,160	\$216,160
CHANGE IN FUND BALANCE		(\$216,160)	(\$216,160)

Position Counts

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

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

0250-Morehead City - Equipment Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$246,800	\$246,800
TOTAL PERSONAL SERVICES		\$246,800	\$246,800
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,615	\$3,615
5322XX	UTILITY/ENERGY SERVICES	\$3,500	\$3,500
5323XX	REPAIR SERVICES	\$5,151	\$5,151
5325XX	RENTALS/LEASES	\$2,275	\$2,275
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$1,000
5329XX	OTHER SERVICES	\$192	\$192
TOTAL PURCHASED SERVICES		\$15,783	\$15,783
5331XX	GENERAL OFFICE SUPPLIES	\$650	\$650
5332XX	FACILITY AND HARDWARE SUPPLIES	\$90,000	\$90,000
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$24,125	\$24,125
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,500	\$1,500
TOTAL SUPPLIES		\$116,275	\$116,275
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$25	\$25
TOTAL PROPERTY, PLANT & EQUIPMENT		\$25	\$25
TOTAL REQUIREMENTS		\$378,883	\$378,883
CHANGE IN FUND BALANCE		(\$378,883)	(\$378,883)

Position Counts

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

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

0270-Morehead City - Maritime Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$36,906	\$36,906
5322XX	UTILITY/ENERGY SERVICES	\$46,120	\$46,120
5323XX	REPAIR SERVICES	\$9,296	\$9,296
5325XX	RENTALS/LEASES	\$660	\$660
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$678	\$678
5329XX	OTHER SERVICES	\$9,966	\$9,966
TOTAL PURCHASED SERVICES		\$103,626	\$103,626
5331XX	GENERAL OFFICE SUPPLIES	\$237	\$237
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,142	\$2,142
5339XX	OTHER MATERIALS AND SUPPLIES	\$11,358	\$11,358
TOTAL SUPPLIES		\$13,737	\$13,737
5354XX	DEPRECIATION AND AMORTIZATION	\$24,015	\$24,015
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,015	\$24,015
TOTAL REQUIREMENTS		\$141,378	\$141,378
CHANGE IN FUND BALANCE		(\$141,378)	(\$141,378)

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04210-Transportation - NC Ports Authority

0280-Morehead City - Bulk Handling Facility

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,025,775	\$1,025,775
TOTAL PERSONAL SERVICES		\$1,025,775	\$1,025,775
5321XX	PURCHASED CONTRACTURAL SERVICES	\$12,735	\$12,735
5322XX	UTILITY/ENERGY SERVICES	\$252,733	\$252,733
5323XX	REPAIR SERVICES	\$35,000	\$35,000
5325XX	RENTALS/LEASES	\$108,054	\$108,054
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,560	\$1,560
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,798	\$3,798
5329XX	OTHER SERVICES	\$340,618	\$340,618
TOTAL PURCHASED SERVICES		\$754,498	\$754,498
5331XX	GENERAL OFFICE SUPPLIES	\$3,600	\$3,600
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37,116	\$37,116
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$54,976	\$54,976
5339XX	OTHER MATERIALS AND SUPPLIES	\$94,640	\$94,640
TOTAL SUPPLIES		\$190,332	\$190,332
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20	\$20
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20	\$20
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$240	\$240
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$240	\$240
TOTAL REQUIREMENTS		\$1,970,865	\$1,970,865
RECEIPTS			
434190	PA-Cleaning Docks/Trash	\$2,783	\$2,783
434190	PA-Dockage	\$597,170	\$597,170
434190	PA-Reimbursable Labor	\$20,784	\$20,784
434190	PA-Security Surcharge	\$61,155	\$61,155
434401	PA-Rental of Facilities	\$1,438,800	\$1,438,800
TOTAL SALES, SERVICE & RENTALS		\$2,120,692	\$2,120,692
437900	PA-Reimburseable Expenses	\$1,966,465	\$1,966,465
437900	Reimbursement by Others	\$127,998	\$127,998
TOTAL MISCELLANEOUS		\$2,094,463	\$2,094,463
TOTAL RECEIPTS		\$4,215,155	\$4,215,155
CHANGE IN FUND BALANCE		\$2,244,290	\$2,244,290

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	11.000	11.000
TOTAL PERSONAL SERVICES		11.000	11.000

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TOTAL POSITIONS

11.000	11.000
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04210-Transportation - NC Ports Authority

0330-Executive Department

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$797,778	\$797,778
TOTAL PERSONAL SERVICES		\$797,778	\$797,778
5321XX	PURCHASED CONTRACTURAL SERVICES	\$332,809	\$332,809
5323XX	REPAIR SERVICES	\$300	\$300
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$79,395	\$79,395
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,200	\$16,200
5329XX	OTHER SERVICES	\$5,576	\$5,576
TOTAL PURCHASED SERVICES		\$434,280	\$434,280
5331XX	GENERAL OFFICE SUPPLIES	\$5,050	\$5,050
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,950	\$1,950
TOTAL SUPPLIES		\$7,000	\$7,000
5354XX	DEPRECIATION AND AMORTIZATION	\$545	\$545
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$27,500	\$27,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$28,045	\$28,045
TOTAL REQUIREMENTS		\$1,267,103	\$1,267,103
RECEIPTS			
437900	PA-Reimburseable Expenses	\$89,268	\$89,268
TOTAL MISCELLANEOUS		\$89,268	\$89,268
TOTAL RECEIPTS		\$89,268	\$89,268
CHANGE IN FUND BALANCE		(\$1,177,835)	(\$1,177,835)

Position Counts

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

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04210-Transportation - NC Ports Authority

0340-Finance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,047,187	\$1,047,187
TOTAL PERSONAL SERVICES		\$1,047,187	\$1,047,187
5321XX	PURCHASED CONTRACTURAL SERVICES	\$73,271	\$73,271
5325XX	RENTALS/LEASES	\$3,084	\$3,084
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$39,113	\$39,113
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,150	\$9,150
5329XX	OTHER SERVICES	\$6,291	\$6,291
TOTAL PURCHASED SERVICES		\$130,909	\$130,909
5331XX	GENERAL OFFICE SUPPLIES	\$7,125	\$7,125
5332XX	FACILITY AND HARDWARE SUPPLIES	\$50	\$50
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,225	\$1,225
5339XX	OTHER MATERIALS AND SUPPLIES	\$70	\$70
TOTAL SUPPLIES		\$8,470	\$8,470
5341XX	LAND	\$5,000	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000
5354XX	DEPRECIATION AND AMORTIZATION	\$1,267	\$1,267
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,603	\$3,603
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,870	\$4,870
TOTAL REQUIREMENTS		\$1,196,436	\$1,196,436
CHANGE IN FUND BALANCE		(\$1,196,436)	(\$1,196,436)

Position Counts

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

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04210-Transportation - NC Ports Authority

0345-Human Resources

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$917,695	\$917,695
TOTAL PERSONAL SERVICES		\$917,695	\$917,695
5321XX	PURCHASED CONTRACTURAL SERVICES	\$87,240	\$87,240
5324XX	MAINTENANCE AGREEMENTS	\$7,950	\$7,950
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$10,900	\$10,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,810	\$1,810
5329XX	OTHER SERVICES	\$33,062	\$33,062
TOTAL PURCHASED SERVICES		\$140,962	\$140,962
5331XX	GENERAL OFFICE SUPPLIES	\$2,700	\$2,700
TOTAL SUPPLIES		\$2,700	\$2,700
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$7,950	\$7,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,950	\$7,950
TOTAL REQUIREMENTS		\$1,069,307	\$1,069,307
CHANGE IN FUND BALANCE		(\$1,069,307)	(\$1,069,307)

Position Counts

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

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04210-Transportation - NC Ports Authority

0350-Information Technology

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$894,701	\$894,701
TOTAL PERSONAL SERVICES		\$894,701	\$894,701
5321XX	PURCHASED CONTRACTURAL SERVICES	\$95,712	\$95,712
5323XX	REPAIR SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$766,944	\$766,944
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,100	\$6,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$127,740	\$127,740
5329XX	OTHER SERVICES	\$17,694	\$17,694
TOTAL PURCHASED SERVICES		\$1,016,190	\$1,016,190
5331XX	GENERAL OFFICE SUPPLIES	\$96,000	\$96,000
TOTAL SUPPLIES		\$96,000	\$96,000
5345XX	EQUIPMENT	\$900	\$900
5347XX	INTANGIBLE ASSETS	\$37,145	\$37,145
TOTAL PROPERTY, PLANT & EQUIPMENT		\$38,045	\$38,045
5354XX	DEPRECIATION AND AMORTIZATION	\$493,362	\$493,362
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$493,862	\$493,862
TOTAL REQUIREMENTS		\$2,538,798	\$2,538,798
CHANGE IN FUND BALANCE		(\$2,538,798)	(\$2,538,798)

Position Counts

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

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04210-Transportation - NC Ports Authority

0355-Purchasing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$311,077	\$311,077
TOTAL PERSONAL SERVICES		\$311,077	\$311,077
5321XX	PURCHASED CONTRACTURAL SERVICES	\$28,313	\$28,313
5322XX	UTILITY/ENERGY SERVICES	\$8,247	\$8,247
5323XX	REPAIR SERVICES	\$900	\$900
5324XX	MAINTENANCE AGREEMENTS	\$1,537	\$1,537
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,745	\$4,745
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,600	\$2,600
5329XX	OTHER SERVICES	\$10,059	\$10,059
TOTAL PURCHASED SERVICES		\$56,401	\$56,401
5331XX	GENERAL OFFICE SUPPLIES	\$2,475	\$2,475
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$325	\$325
TOTAL SUPPLIES		\$2,800	\$2,800
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$4,250	\$4,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,250	\$4,250
5354XX	DEPRECIATION AND AMORTIZATION	\$16,975	\$16,975
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,800	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$18,775	\$18,775
TOTAL REQUIREMENTS		\$393,303	\$393,303
CHANGE IN FUND BALANCE		(\$393,303)	(\$393,303)

Position Counts

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

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04210-Transportation - NC Ports Authority

0360-External Affairs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$243,942	\$243,942
TOTAL PERSONAL SERVICES		\$243,942	\$243,942
5321XX	PURCHASED CONTRACTURAL SERVICES	\$12,037	\$12,037
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,359	\$4,359
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$356,660	\$356,660
5329XX	OTHER SERVICES	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$374,056	\$374,056
5331XX	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
TOTAL SUPPLIES		\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$557	\$557
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$557	\$557
TOTAL REQUIREMENTS		\$621,055	\$621,055
CHANGE IN FUND BALANCE		(\$621,055)	(\$621,055)

Position Counts

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

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04210-Transportation - NC Ports Authority

0370-Wilmington - Maritime Building

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$40,597	\$40,597
5322XX	UTILITY/ENERGY SERVICES	\$59,284	\$59,284
5323XX	REPAIR SERVICES	\$400	\$400
5324XX	MAINTENANCE AGREEMENTS	\$6,616	\$6,616
5325XX	RENTALS/LEASES	\$750	\$750
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,770	\$5,770
5329XX	OTHER SERVICES	\$15,707	\$15,707
TOTAL PURCHASED SERVICES		\$129,124	\$129,124
5331XX	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
5332XX	FACILITY AND HARDWARE SUPPLIES	\$170	\$170
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,032	\$4,032
TOTAL SUPPLIES		\$6,202	\$6,202
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$188	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$188	\$188
5354XX	DEPRECIATION AND AMORTIZATION	\$59,747	\$59,747
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$59,747	\$59,747
TOTAL REQUIREMENTS		\$195,261	\$195,261
CHANGE IN FUND BALANCE		(\$195,261)	(\$195,261)

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04210-Transportation - NC Ports Authority

0380-Business Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$928,669	\$928,669
TOTAL PERSONAL SERVICES		\$928,669	\$928,669
5321XX	PURCHASED CONTRACTURAL SERVICES	\$219,308	\$219,308
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$157,580	\$157,580
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,250	\$6,250
5329XX	OTHER SERVICES	\$8,460	\$8,460
TOTAL PURCHASED SERVICES		\$391,598	\$391,598
5331XX	GENERAL OFFICE SUPPLIES	\$3,300	\$3,300
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$3,400	\$3,400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,375	\$6,375
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,375	\$6,375
TOTAL REQUIREMENTS		\$1,330,042	\$1,330,042
CHANGE IN FUND BALANCE		(\$1,330,042)	(\$1,330,042)

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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04210-Transportation - NC Ports Authority

0385-Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$75,230	\$75,230
TOTAL PERSONAL SERVICES		\$75,230	\$75,230
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,000	\$2,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$6,810	\$6,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$580	\$580
5329XX	OTHER SERVICES	\$1,500	\$1,500
TOTAL PURCHASED SERVICES		\$10,890	\$10,890
5331XX	GENERAL OFFICE SUPPLIES	\$20,350	\$20,350
TOTAL SUPPLIES		\$20,350	\$20,350
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$400	\$400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400
TOTAL REQUIREMENTS		\$106,870	\$106,870
CHANGE IN FUND BALANCE		(\$106,870)	(\$106,870)

Position Counts

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

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04210-Transportation - NC Ports Authority

0390-Engineering

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$795,880	\$795,880
TOTAL PERSONAL SERVICES		\$795,880	\$795,880
5321XX	PURCHASED CONTRACTURAL SERVICES	\$24,893	\$24,893
5322XX	UTILITY/ENERGY SERVICES	\$9,956	\$9,956
5323XX	REPAIR SERVICES	\$2,750	\$2,750
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,500	\$4,500
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,850	\$5,850
5329XX	OTHER SERVICES	\$6,026	\$6,026
TOTAL PURCHASED SERVICES		\$54,475	\$54,475
5331XX	GENERAL OFFICE SUPPLIES	\$4,350	\$4,350
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$3,100	\$3,100
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$30	\$30
TOTAL SUPPLIES		\$7,680	\$7,680
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$5,400	\$5,400
5354XX	DEPRECIATION AND AMORTIZATION	\$70,487	\$70,487
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,000	\$2,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$77,887	\$77,887
TOTAL REQUIREMENTS		\$935,922	\$935,922
CHANGE IN FUND BALANCE		(\$935,922)	(\$935,922)

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

0395-Maritime Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$324,575	\$324,575
TOTAL PERSONAL SERVICES		\$324,575	\$324,575
5321XX	PURCHASED CONTRACTURAL SERVICES	\$977	\$977
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$23,200	\$23,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$1,000
5329XX	OTHER SERVICES	\$3,776	\$3,776
TOTAL PURCHASED SERVICES		\$28,953	\$28,953
5331XX	GENERAL OFFICE SUPPLIES	\$200	\$200
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$300	\$300
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,500	\$2,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$910	\$910
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$910	\$910
TOTAL REQUIREMENTS		\$357,238	\$357,238
CHANGE IN FUND BALANCE		(\$357,238)	(\$357,238)

Position Counts

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

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

0460-Charlotte - Container Terminal Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$202,908	\$202,908
TOTAL PERSONAL SERVICES		\$202,908	\$202,908
5321XX	PURCHASED CONTRACTURAL SERVICES	\$540,058	\$540,058
5322XX	UTILITY/ENERGY SERVICES	\$9,800	\$9,800
5323XX	REPAIR SERVICES	\$5,850	\$5,850
5325XX	RENTALS/LEASES	\$520	\$520
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$550	\$550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,120	\$2,120
5329XX	OTHER SERVICES	\$6,019	\$6,019
TOTAL PURCHASED SERVICES		\$564,917	\$564,917
5331XX	GENERAL OFFICE SUPPLIES	\$175	\$175
5332XX	FACILITY AND HARDWARE SUPPLIES	\$220	\$220
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$6,200	\$6,200
TOTAL SUPPLIES		\$6,595	\$6,595
5354XX	DEPRECIATION AND AMORTIZATION	\$88,025	\$88,025
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$88,025	\$88,025
TOTAL REQUIREMENTS		\$862,445	\$862,445
RECEIPTS			
434160	PA-Administrative Fee	\$76,823	\$76,823
434160	PA-Sprint Transportation	\$376,772	\$376,772
434190	PA-Delivering (Out)	\$1,341	\$1,341
434190	PA-Excess Weight	\$40,821	\$40,821
434190	PA-Fuel Surcharge	\$104,617	\$104,617
434190	PA-Grounding	\$23,655	\$23,655
434190	PA-Mounting	\$22,664	\$22,664
434190	PA-Re-Handling	\$1,286	\$1,286
434190	PA-Receiving (In)	\$658	\$658
434190	PA-Reimbursable Labor	\$214	\$214
434190	PA-Storage-Outside	\$69,055	\$69,055
434190	PA-Unit Charge	\$37,377	\$37,377
434401	PA-Rental of Land Revenue	\$126,224	\$126,224
TOTAL SALES,SERVICE & RENTALS		\$881,507	\$881,507
TOTAL RECEIPTS		\$881,507	\$881,507
CHANGE IN FUND BALANCE		\$19,062	\$19,062

Position Counts

REQUIREMENTS

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531XXX	PERSONAL SERVICES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

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04210-Transportation - NC Ports Authority

0560-Greensboro - Container Terminal Leased

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,750	\$11,750
5322XX	UTILITY/ENERGY SERVICES	\$17,250	\$17,250
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5329XX	OTHER SERVICES	\$3,582	\$3,582
TOTAL PURCHASED SERVICES		\$33,582	\$33,582
5332XX	FACILITY AND HARDWARE SUPPLIES	\$150	\$150
TOTAL SUPPLIES		\$150	\$150
5354XX	DEPRECIATION AND AMORTIZATION	\$12,211	\$12,211
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,211	\$12,211
TOTAL REQUIREMENTS		\$45,943	\$45,943
RECEIPTS			
434170	PA-Sale of Utilities	\$3,469	\$3,469
434401	PA-Rental of Facilities	\$64,017	\$64,017
434401	PA-Rental of Land Revenue	\$12,051	\$12,051
TOTAL SALES,SERVICE & RENTALS		\$79,537	\$79,537
TOTAL RECEIPTS		\$79,537	\$79,537
CHANGE IN FUND BALANCE		\$33,594	\$33,594

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 Biennium 2015-17**

04210-Transportation - NC Ports Authority

0620-Southport Marina Lease

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5354XX	DEPRECIATION AND AMORTIZATION	\$10,800	\$10,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$10,800	\$10,800
TOTAL REQUIREMENTS		\$10,800	\$10,800
RECEIPTS			
434401	PA-Rental of Land Revenue	\$205,723	\$205,723
TOTAL SALES,SERVICE & RENTALS		\$205,723	\$205,723
TOTAL RECEIPTS		\$205,723	\$205,723
CHANGE IN FUND BALANCE		\$194,923	\$194,923

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

04210-Transportation - NC Ports Authority

0880-Property Held for Development

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434401	PA-Rental of Land Revenue	\$7,000	\$7,000
TOTAL SALES,SERVICE & RENTALS		\$7,000	\$7,000
TOTAL RECEIPTS		\$7,000	\$7,000
CHANGE IN FUND BALANCE		\$7,000	\$7,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04210-Transportation - NC Ports Authority

0901-Debt Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$3,730,113	\$3,730,113
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,730,113	\$3,730,113
TOTAL REQUIREMENTS		\$3,730,113	\$3,730,113
RECEIPTS			
433104	PA-STIF Interest Income	\$89	\$89
433113	PA-Interest Income-Investments	\$210,890	\$210,890
TOTAL INVESTMENT INCOME		\$210,979	\$210,979
437127	Procurement Card Rebate	\$2,909	\$2,909
TOTAL MISCELLANEOUS		\$2,909	\$2,909
TOTAL RECEIPTS		\$213,888	\$213,888
CHANGE IN FUND BALANCE		(\$3,516,225)	(\$3,516,225)



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$8,633,633	\$8,633,633
LESS ESTIMATED RECEIPTS	\$2,339,573	\$2,339,573
CHANGE IN FUND BALANCE	(\$6,294,060)	(\$6,294,060)

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
0001	Administrative Division	\$4,535,006	\$4,535,006
0002	Administrative Operation	\$320,363	\$320,363
0003	Airport Division	\$3,000,720	\$3,000,720
0004	Marketing Division	\$161,815	\$161,815
0005	Training Center Division	\$472,883	\$472,883
0006	Global TransPark - Capital Projects	\$142,846	\$142,846
TOTAL REQUIREMENTS		\$8,633,633	\$8,633,633
RECEIPTS			
0001	Administrative Division	\$850,387	\$850,387
0002	Administrative Operation	\$183,000	\$183,000
0003	Airport Division	\$669,019	\$669,019
0004	Marketing Division	\$159,100	\$159,100
0005	Training Center Division	\$358,067	\$358,067
0006	Global TransPark - Capital Projects	\$120,000	\$120,000
TOTAL RECEIPTS		\$2,339,573	\$2,339,573
CHANGE IN FUND BALANCE		(\$6,294,060)	(\$6,294,060)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$942,017	\$942,017
TOTAL PERSONAL SERVICES		\$942,017	\$942,017
5321XX	PURCHASED CONTRACTURAL SERVICES	\$62,835	\$62,835
5322XX	UTILITY/ENERGY SERVICES	\$241,238	\$241,238
5323XX	REPAIR SERVICES	\$45,445	\$45,445
5324XX	MAINTENANCE AGREEMENTS	\$39,606	\$39,606
5325XX	RENTALS/LEASES	\$11,191	\$11,191
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,150	\$20,150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$45,820	\$45,820
5329XX	OTHER SERVICES	\$83,423	\$83,423
TOTAL PURCHASED SERVICES		\$549,708	\$549,708
5331XX	GENERAL OFFICE SUPPLIES	\$19,531	\$19,531
5332XX	FACILITY AND HARDWARE SUPPLIES	\$8,625	\$8,625
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$19,840	\$19,840
TOTAL SUPPLIES		\$66,796	\$66,796
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$109,000
5345XX	EQUIPMENT	\$300	\$300
5347XX	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,600	\$109,600
5353XX	DEBT SERVICE	\$635,706	\$635,706
5354XX	DEPRECIATION AND AMORTIZATION	\$6,294,060	\$6,294,060
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,800	\$3,800
5359XX	OTHER EXPENSES	\$31,946	\$31,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,965,512	\$6,965,512
TOTAL REQUIREMENTS		\$8,633,633	\$8,633,633
RECEIPTS			
432001	FEDERAL GRANTS	(\$42,359,447)	(\$42,359,447)
432001	GT-Capital Grants from State of NC	\$42,479,447	\$42,479,447
TOTAL GRANTS		\$120,000	\$120,000
433104	GT-STIF Interest Income	\$8,700	\$8,700
433104	STIF INT INCOME	(\$50,500)	(\$50,500)
433104	STIF Interest Income	\$50,500	\$50,500
433113	GT-Interest Income	\$5,300	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$14,000
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$11,232
434131	TELEPHONE/TELECOM SVC	\$55,057	\$55,057
434190	OTHER SALES & SERVICES	\$51,430	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$26,559

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

04280-Transportation - NC Global TransPark

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434399	FUEL SURCHARGE INCOME	\$100,000	\$100,000
434399	Vending Machine Sales Receipts	(\$99,645)	(\$99,645)
434401	GT-Rent Rev Administration Building	\$52,479	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$63,734
434401	GT-Rent Rev NC Forest Service	\$48,736	\$48,736
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$23,220
434401	GT-Rent Revenue GTP-1	\$432,415	\$432,415
434401	GT-Rent Revenue GTP-2	\$79,053	\$79,053
434401	GT-Rent Revenue GTP-3	\$153,450	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$137,823
434401	GT-Rent Revenue Terminal Building	\$7,747	\$7,747
434401	GT-Rental of Land Revenue	\$200	\$200
434401	Rental Income	\$1,660	\$1,660
434401	RENTAL INCOME	\$19,820	\$19,820
TOTAL SALES,SERVICE & RENTALS		\$1,294,915	\$1,294,915
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	(\$5,611)
437900	GT-Federal Trade Zone Revenues	\$33,000	\$33,000
437900	GT-Miscellaneous Revenue	\$21,526	\$21,526
437900	GT-Support Fees Rev Management Fee	\$28,330	\$28,330
437900	GT-Support Fees Revenue Misc	\$63,593	\$63,593
TOTAL MISCELLANEOUS		\$140,838	\$140,838
438134	GT-Transfer In - NCDOT	\$750,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$750,000	\$750,000
TOTAL RECEIPTS		\$2,319,753	\$2,319,753
CHANGE IN FUND BALANCE		(\$6,313,880)	(\$6,313,880)
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	15.750	15.750
TOTAL PERSONAL SERVICES		15.750	15.750
TOTAL POSITIONS		15.750	15.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0001-Administrative Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$120	\$120
5322XX	UTILITY/ENERGY SERVICES	\$12,970	\$12,970
5324XX	MAINTENANCE AGREEMENTS	\$5,648	\$5,648
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,660	\$2,660
5329XX	OTHER SERVICES	\$13,250	\$13,250
TOTAL PURCHASED SERVICES		\$34,648	\$34,648
5353XX	DEBT SERVICE	\$609,496	\$609,496
5354XX	DEPRECIATION AND AMORTIZATION	\$3,890,862	\$3,890,862
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,500,358	\$4,500,358
TOTAL REQUIREMENTS		\$4,535,006	\$4,535,006
RECEIPTS			
433104	GT-STIF Interest Income	\$8,700	\$8,700
433104	STIF INT INCOME	(\$50,500)	(\$50,500)
433104	STIF Interest Income	\$50,500	\$50,500
433113	GT-Interest Income	\$5,300	\$5,300
TOTAL INVESTMENT INCOME		\$14,000	\$14,000
434401	GT-Rent Rev Administration Building	\$52,479	\$52,479
434401	GT-Rent Rev FBO Hangars	\$63,734	\$63,734
434401	GT-Rent Revenue GTP-1	\$432,415	\$432,415
434401	GT-Rent Revenue GTP-3	\$153,450	\$153,450
434401	GT-Rent Revenue GTP-7	\$137,823	\$137,823
434401	GT-Rental of Land Revenue	\$100	\$100
434401	RENTAL INCOME	(\$30,180)	(\$30,180)
TOTAL SALES,SERVICE & RENTALS		\$809,821	\$809,821
437900	DIRECT CHARGES TO WO/JO	(\$5,611)	(\$5,611)
437900	GT-Miscellaneous Revenue	\$10,466	\$10,466
437900	GT-Support Fees Rev Management Fee	\$21,711	\$21,711
TOTAL MISCELLANEOUS		\$26,566	\$26,566
TOTAL RECEIPTS		\$850,387	\$850,387
CHANGE IN FUND BALANCE		(\$3,684,619)	(\$3,684,619)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0002-Administrative Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$288,275	\$288,275
TOTAL PERSONAL SERVICES		\$288,275	\$288,275
5321XX	PURCHASED CONTRACTURAL SERVICES	\$8,140	\$8,140
5324XX	MAINTENANCE AGREEMENTS	\$1,690	\$1,690
5325XX	RENTALS/LEASES	\$3,015	\$3,015
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,100	\$3,100
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,700	\$2,700
5329XX	OTHER SERVICES	\$3,968	\$3,968
TOTAL PURCHASED SERVICES		\$22,613	\$22,613
5331XX	GENERAL OFFICE SUPPLIES	\$1,300	\$1,300
5332XX	FACILITY AND HARDWARE SUPPLIES	\$75	\$75
TOTAL SUPPLIES		\$1,375	\$1,375
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
5359XX	OTHER EXPENSES	\$8,000	\$8,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,100	\$8,100
TOTAL REQUIREMENTS		\$320,363	\$320,363
RECEIPTS			
437900	GT-Federal Trade Zone Revenues	\$33,000	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$33,000
438134	GT-Transfer In - NCDOT	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$150,000	\$150,000
TOTAL RECEIPTS		\$183,000	\$183,000
CHANGE IN FUND BALANCE		(\$137,363)	(\$137,363)

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	3.250	3.250
TOTAL PERSONAL SERVICES		3.250	3.250
TOTAL POSITIONS		3.250	3.250

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$414,719	\$414,719
TOTAL PERSONAL SERVICES		\$414,719	\$414,719
5321XX	PURCHASED CONTRACTURAL SERVICES	\$12,475	\$12,475
5322XX	UTILITY/ENERGY SERVICES	\$155,398	\$155,398
5323XX	REPAIR SERVICES	\$25,145	\$25,145
5324XX	MAINTENANCE AGREEMENTS	\$15,313	\$15,313
5325XX	RENTALS/LEASES	\$4,591	\$4,591
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,000	\$5,000
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$12,360	\$12,360
5329XX	OTHER SERVICES	\$58,605	\$58,605
TOTAL PURCHASED SERVICES		\$288,887	\$288,887
5331XX	GENERAL OFFICE SUPPLIES	\$15,665	\$15,665
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,350	\$6,350
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$18,800	\$18,800
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,140	\$16,140
TOTAL SUPPLIES		\$56,955	\$56,955
5345XX	EQUIPMENT	\$300	\$300
5347XX	INTANGIBLE ASSETS	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500	\$500
5353XX	DEBT SERVICE	\$26,210	\$26,210
5354XX	DEPRECIATION AND AMORTIZATION	\$2,212,749	\$2,212,749
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,239,659	\$2,239,659
TOTAL REQUIREMENTS		\$3,000,720	\$3,000,720
RECEIPTS			
434110	HOUSEHOLD/CLEANING SVC	\$11,232	\$11,232
434190	OTHER SALES & SERVICES	\$51,430	\$51,430
434390	OTH SALES OF GOODS	\$26,559	\$26,559
434399	FUEL SURCHARGE INCOME	\$100,000	\$100,000
434399	Vending Machine Sales Receipts	(\$99,895)	(\$99,895)
434401	GT-Rent Rev NC Forest Service	\$48,736	\$48,736
434401	GT-Rent Rev NCHP Hanger	\$6,000	\$6,000
434401	GT-Rent Rev North Cargo Building	\$143,765	\$143,765
434401	GT-Rent Rev T-Hangar Building	\$23,220	\$23,220
434401	GT-Rent Revenue GTP-2	\$79,053	\$79,053
434401	GT-Rent Revenue Terminal Building	\$7,747	\$7,747
434401	GT-Rental of Land Revenue	\$100	\$100

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0003-Airport Division

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL SALES,SERVICE & RENTALS		\$397,947	\$397,947
437900	GT-Miscellaneous Revenue	\$10,960	\$10,960
437900	GT-Support Fees Rev Management Fee	\$6,619	\$6,619
437900	GT-Support Fees Revenue Misc	\$63,593	\$63,593
TOTAL MISCELLANEOUS		\$81,172	\$81,172
438134	GT-Transfer In - NCDOT	\$189,900	\$189,900
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$189,900	\$189,900
TOTAL RECEIPTS		\$669,019	\$669,019
CHANGE IN FUND BALANCE		(\$2,331,701)	(\$2,331,701)

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0004-Marketing Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$104,553	\$104,553
TOTAL PERSONAL SERVICES		\$104,553	\$104,553
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$20,000
5324XX	MAINTENANCE AGREEMENTS	\$3,200	\$3,200
5325XX	RENTALS/LEASES	\$2,871	\$2,871
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,900	\$11,900
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,350	\$14,350
5329XX	OTHER SERVICES	\$500	\$500
TOTAL PURCHASED SERVICES		\$52,821	\$52,821
5331XX	GENERAL OFFICE SUPPLIES	\$441	\$441
TOTAL SUPPLIES		\$441	\$441
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,000	\$3,000
5359XX	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,000	\$4,000
TOTAL REQUIREMENTS		\$161,815	\$161,815
RECEIPTS			
438134	GT-Transfer In - NCDOT	\$159,100	\$159,100
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$159,100	\$159,100
TOTAL RECEIPTS		\$159,100	\$159,100
CHANGE IN FUND BALANCE		(\$2,715)	(\$2,715)

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0005-Training Center Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$134,470	\$134,470
TOTAL PERSONAL SERVICES		\$134,470	\$134,470
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,200	\$11,200
5322XX	UTILITY/ENERGY SERVICES	\$72,870	\$72,870
5323XX	REPAIR SERVICES	\$20,300	\$20,300
5324XX	MAINTENANCE AGREEMENTS	\$13,755	\$13,755
5325XX	RENTALS/LEASES	\$714	\$714
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$150	\$150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,750	\$13,750
5329XX	OTHER SERVICES	\$7,100	\$7,100
TOTAL PURCHASED SERVICES		\$139,839	\$139,839
5331XX	GENERAL OFFICE SUPPLIES	\$2,125	\$2,125
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,200	\$2,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,700	\$3,700
TOTAL SUPPLIES		\$8,025	\$8,025
5347XX	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
5354XX	DEPRECIATION AND AMORTIZATION	\$190,449	\$190,449
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$190,449	\$190,449
TOTAL REQUIREMENTS		\$472,883	\$472,883
RECEIPTS			
434131	TELEPHONE/TELECOM SVC	\$55,057	\$55,057
434399	Vending Machine Sales Receipts	\$250	\$250
434401	Rental Income	\$1,660	\$1,660
434401	RENTAL INCOME	\$50,000	\$50,000
TOTAL SALES, SERVICE & RENTALS		\$105,307	\$105,307
437900	GT-Miscellaneous Revenue	\$100	\$100
TOTAL MISCELLANEOUS		\$100	\$100
438134	GT-Transfer In - NCDOT	\$251,000	\$251,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$251,000	\$251,000
TOTAL RECEIPTS		\$356,407	\$356,407
CHANGE IN FUND BALANCE		(\$116,476)	(\$116,476)

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	2.500	2.500
TOTAL PERSONAL SERVICES		2.500	2.500

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

2.500	2.500
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

04280-Transportation - NC Global TransPark

0006-Global TransPark - Capital Projects

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,900	\$10,900
TOTAL PURCHASED SERVICES		\$10,900	\$10,900
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$109,000	\$109,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,000	\$109,000
5359XX	OTHER EXPENSES	\$22,946	\$22,946
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,946	\$22,946
TOTAL REQUIREMENTS		\$142,846	\$142,846
RECEIPTS			
432001	FEDERAL GRANTS	(\$42,359,447)	(\$42,359,447)
432001	GT-Capital Grants from State of NC	\$42,479,447	\$42,479,447
TOTAL GRANTS		\$120,000	\$120,000
TOTAL RECEIPTS		\$120,000	\$120,000
CHANGE IN FUND BALANCE		(\$22,846)	(\$22,846)



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$5,301,619	\$5,301,619
LESS ESTIMATED RECEIPTS	\$5,301,619	\$5,301,619
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

24261-Transportation - Special Plate Registration

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
SR01	Special Registration Plate	\$5,301,619	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$5,301,619
RECEIPTS			
SR01	Special Registration Plate	\$5,301,619	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24261-Transportation - Special Plate Registration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Intra - Transfers Out - Highway Fund	\$5,301,619	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$5,301,619
RECEIPTS			
435900	Registration Fees - Spec Reg Plate Account	\$5,301,619	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

24261-Transportation - Special Plate Registration

SR01-Special Registration Plate

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Intra - Transfers Out - Highway Fund	\$5,301,619	\$5,301,619
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,301,619	\$5,301,619
TOTAL REQUIREMENTS		\$5,301,619	\$5,301,619
RECEIPTS			
435900	Registration Fees - Spec Reg Plate Account	\$5,301,619	\$5,301,619
TOTAL FEES,LICENSES & FINES		\$5,301,619	\$5,301,619
TOTAL RECEIPTS		\$5,301,619	\$5,301,619
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$2,666,475	\$2,666,475
LESS ESTIMATED RECEIPTS	\$2,666,475	\$2,666,475
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Summary By Purpose
 Biennium 2015-17**

24265-Transportation - Collegiate Cultural Plate

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
CC01	Collegiate and Cultural Plates	\$2,666,475	\$2,666,475
TOTAL REQUIREMENTS		\$2,666,475	\$2,666,475
RECEIPTS			
CC01	Collegiate and Cultural Plates	\$2,666,475	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

24265-Transportation - Collegiate Cultural Plate

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	Payments to Non-Governmental Entities	\$1,775,770	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$1,775,770
538100	Gov Inter - Transfers Out - DENR	\$111,080	\$111,080
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$185,380	\$185,380
538100	Gov Inter - Transfers Out - DHHS	\$24,420	\$24,420
538100	Gov Inter - Transfers Out - Public Safety	\$34,660	\$34,660
538100	Gov Inter - Transfers Out - Wildlife Resource Comm	\$71,840	\$71,840
538100	Gov Inter Transfers Out-Community Colleges	\$8,200	\$8,200
538100	Gov Inter-Transfers Out UNC General Administration	\$424,065	\$424,065
538100	Gov Intra - Transfers Out - Highway Fund	\$31,060	\$31,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$890,705
TOTAL REQUIREMENTS		\$2,666,475	\$2,666,475
RECEIPTS			
435900	Registration Fees - Spec Reg Plate Account	\$2,666,475	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

24265-Transportation - Collegiate Cultural Plate

CC01-Collegiate and Cultural Plates

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	Payments to Non-Governmental Entities	\$1,775,770	\$1,775,770
TOTAL AID AND PUBLIC ASSISTANCE		\$1,775,770	\$1,775,770
538100	Gov Inter - Transfers Out - DENR	\$111,080	\$111,080
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$185,380	\$185,380
538100	Gov Inter - Transfers Out - DHHS	\$24,420	\$24,420
538100	Gov Inter - Transfers Out - Public Safety	\$34,660	\$34,660
538100	Gov Inter - Transfers Out - Wildlife Resource Comm	\$71,840	\$71,840
538100	Gov Inter Transfers Out-Community Colleges	\$8,200	\$8,200
538100	Gov Inter-Transfers Out UNC General Administration	\$424,065	\$424,065
538100	Gov Intra - Transfers Out - Highway Fund	\$31,060	\$31,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$890,705	\$890,705
TOTAL REQUIREMENTS		\$2,666,475	\$2,666,475
RECEIPTS			
435900	Registration Fees - Spec Reg Plate Account	\$2,666,475	\$2,666,475
TOTAL FEES,LICENSES & FINES		\$2,666,475	\$2,666,475
TOTAL RECEIPTS		\$2,666,475	\$2,666,475
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$104,345,540	\$107,734,540
LESS ESTIMATED RECEIPTS	\$104,345,540	\$107,734,540
CHANGE IN FUND BALANCE	\$0	\$0

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
0001	Turnpike Authority	\$820,124	\$820,124
1130	Turnpike Authority - Field	\$1,206,285	\$1,206,285
4001	Turnpike Authority - GAP Fund - TriEx	\$52,737,453	\$57,336,483
4002	Turnpike Authority - GAP Fund - Monroe	\$27,994,068	\$27,994,068
51T1	Turnpike Authority - Operations/Maintenance	\$7,652,545	\$6,442,515
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$2,161,665
TOTAL REQUIREMENTS		\$104,345,540	\$107,734,540
RECEIPTS			
0001	Turnpike Authority	\$820,124	\$820,124
1130	Turnpike Authority - Field	\$1,206,285	\$1,206,285
1909	Turnpike Authority - Revenue	\$88,384,066	\$91,773,066
51T2	Turnpike Authority - FHWA Construction	\$11,773,400	\$11,773,400
55T3	Turnpike Authority - Bond Construction Funds	\$2,161,665	\$2,161,665
TOTAL RECEIPTS		\$104,345,540	\$107,734,540
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,760,942	\$1,760,942
TOTAL PERSONAL SERVICES		\$1,760,942	\$1,760,942
5321XX	PURCHASED CONTRACTURAL SERVICES	\$182,024	\$182,024
5323XX	REPAIR SERVICES	\$6,494	\$6,494
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$33,363	\$33,363
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,322	\$20,322
5329XX	OTHER SERVICES	\$3,337	\$3,337
TOTAL PURCHASED SERVICES		\$245,540	\$245,540
5331XX	GENERAL OFFICE SUPPLIES	\$11,863	\$11,863
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$12,033	\$12,033
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$590	\$590
5345XX	EQUIPMENT	\$7,184	\$7,184
5347XX	INTANGIBLE ASSETS	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,894	\$7,894
5353XX	DEBT SERVICE	\$86,504,921	\$91,103,951
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$86,504,921	\$91,103,951
538130	Intrafund Transfer to Div 1 Design/Eng	\$263	\$263
538130	Intrafund Transfer to Div 10 Traffic Serv	\$542	\$542
538130	Intrafund Transfer to Div 12 Roadside Env	\$7,836	\$7,836
538130	Intrafund Transfer to Div 4 Design/Eng	\$134	\$134
538130	Intrafund Transfer to Div 5 Design/Eng	\$138	\$138
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$2,498	\$2,498
538130	Intrafund Transfer to Div 5 Roadside	\$7,439	\$7,439
538130	Intrafund Transfer to Div 5 Traffic Serv	\$31,144	\$31,144
538130	Intrafund Transfer to Engineer Trainee Prog	\$108,108	\$108,108
538130	Intrafund Transfer to Legal	\$254,892	\$254,892
538130	Intrafund Transfer to P & P Statewide Planning	\$2,796	\$2,796
538130	Intrafund Transfer to P & P Traffic Forecast	\$8,279	\$8,279
538130	Intrafund Transfer to Pavement Mgmt	\$23,207	\$23,207
538130	Intrafund Transfer to PDEA	\$3,285,376	\$3,285,376
538130	Missing Title	\$282,133	\$282,133
538131	Intrafund Transfer to Contract Standards	\$5,383	\$5,383
538131	Intrafund Transfer to Div 10 ROW	\$7,902	\$7,902
538131	Intrafund Transfer to Div 12 ROW	\$5,894	\$5,894
538131	Intrafund Transfer to Div 5 Freeway Maint	\$860,266	\$860,266
538131	Intrafund Transfer to Materials & Tests	\$26,454	\$26,454
538131	Intrafund Transfer to Photogrammetry	\$190,990	\$190,990
538131	Intrafund Transfer to PreConst TIP Progr Mgr	\$20,984	\$20,984

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538131	Intrafund Transfer to Professional Services	\$575,246	\$575,246
538131	Intrafund Transfer to Program Development Field	\$907	\$907
538131	Intrafund Transfer to Project Services	\$3,554	\$3,554
538131	Intrafund Transfer to Quality Enhancement	\$6,812	\$6,812
538131	Intrafund Transfer to Roadside Environmental Field	\$44,848	\$44,848
538131	Intrafund Transfer to Transp Progr Mgmt	\$108,820	\$108,820
538131	Intrafund Transfer to Turnpike	\$468,198	\$468,198
538131	Intrafund Transfer to Utilities Unit	\$956	\$956
538137	Intrafund Transfer to Div 1 Construction	\$795	\$795
538137	Intrafund Transfer to Div 10 Construction	\$25,324	\$25,324
538137	Intrafund Transfer to Div 10 Dist 3	\$26,586	\$26,586
538137	Intrafund Transfer to Div 12 Dist 1	\$2,363	\$2,363
538137	Intrafund Transfer to Div 3 Construction	\$8,242	\$8,242
538137	Intrafund Transfer to Div 5 Bridge	\$162,154	\$162,154
538137	Intrafund Transfer to Div 5 Construction	\$46,052	\$46,052
538137	Intrafund Transfer to Div 5 Dist 1	\$10,927	\$10,927
538137	Intrafund Transfer to Div 8 Construction	\$5,422	\$5,422
538137	Intrafund Transfer to Highway Design/Geotechnical	\$294,988	\$294,988
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$44,658	\$44,658
538137	Intrafund Transfer to Hwy Design/Road Design	\$54,283	\$54,283
538137	Intrafund Transfer to Location & Survey Ops	\$222,358	\$222,358
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$257,889	\$257,889
538137	Intrafund Transfer to Safety & Mobility	\$82,116	\$82,116
538137	Intrafund Transfer to Structure Mgmt	\$44,787	\$44,787
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,630,943	\$7,630,943
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$8,183,267	\$6,973,237
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,183,267	\$6,973,237
TOTAL REQUIREMENTS		\$104,345,540	\$107,734,540
RECEIPTS			
430001	FEDERAL AID REVENUE	\$6,000,000	\$6,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400
430006	Funds Held by Fiscal Agents	\$2,161,665	\$2,161,665
TOTAL REVENUES		\$13,935,065	\$13,935,065
435500	TPA - Process Service Fees	\$5,889,660	\$6,601,350
435700	ETC Tolls Revenue - Triangle Expressway	\$12,059,780	\$13,517,050
435700	Video Tolls Revenue - Triange Expressway	\$10,096,560	\$11,316,600
TOTAL FEES,LICENSES & FINES		\$28,046,000	\$31,435,000
437201	Build America Bonds Interest Rebate-Monroe	\$3,994,068	\$3,994,068
437201	Build America Bonds Interest Rebate-TriEx	\$7,343,998	\$7,343,998

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

64208-Transportation - Turnpike Authority

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$368,568	\$368,568
TOTAL MISCELLANEOUS		\$11,706,634	\$11,706,634
438101	Transfer in from Trust Fund Admin Funds	\$820,124	\$820,124
438116	Transfer In from Trust Fund for Gap Funds - Monroe	\$24,000,000	\$24,000,000
438116	Transfer In from Trust Fund for Gap Funds - TriEx	\$25,000,000	\$25,000,000
438135	Transfer In-Bond Construction TPA	\$134,716	\$134,716
438135	Transfer In-FHWA TPA	\$120,953	\$120,953
438135	Transfer In-Operations/Maintenance TPA	\$462,048	\$462,048
438137	Transfer In-FHWA HF	\$70,000	\$70,000
438137	Transfer In-Primary Construction HF	\$10,000	\$10,000
438139	Transfer In-Urban Construction TF	\$40,000	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$50,657,841	\$50,657,841
TOTAL RECEIPTS		\$104,345,540	\$107,734,540
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	13.000	13.000
TOTAL PERSONAL SERVICES		13.000	13.000
TOTAL POSITIONS		13.000	13.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

0001-Turnpike Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$584,639	\$584,639
TOTAL PERSONAL SERVICES		\$584,639	\$584,639
5321XX	PURCHASED CONTRACTURAL SERVICES	\$181,424	\$181,424
5323XX	REPAIR SERVICES	\$3,975	\$3,975
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$19,016	\$19,016
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,816	\$13,816
TOTAL PURCHASED SERVICES		\$218,231	\$218,231
5331XX	GENERAL OFFICE SUPPLIES	\$10,144	\$10,144
TOTAL SUPPLIES		\$10,144	\$10,144
5345XX	EQUIPMENT	\$7,110	\$7,110
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,110	\$7,110
TOTAL REQUIREMENTS		\$820,124	\$820,124
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$820,124	\$820,124
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$820,124	\$820,124
TOTAL RECEIPTS		\$820,124	\$820,124
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

1130-Turnpike Authority - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,176,303	\$1,176,303
TOTAL PERSONAL SERVICES		\$1,176,303	\$1,176,303
5321XX	PURCHASED CONTRACTURAL SERVICES	\$600	\$600
5323XX	REPAIR SERVICES	\$2,519	\$2,519
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$14,347	\$14,347
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,506	\$6,506
5329XX	OTHER SERVICES	\$3,337	\$3,337
TOTAL PURCHASED SERVICES		\$27,309	\$27,309
5331XX	GENERAL OFFICE SUPPLIES	\$1,719	\$1,719
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$170	\$170
TOTAL SUPPLIES		\$1,889	\$1,889
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$590	\$590
5345XX	EQUIPMENT	\$74	\$74
5347XX	INTANGIBLE ASSETS	\$120	\$120
TOTAL PROPERTY, PLANT & EQUIPMENT		\$784	\$784
TOTAL REQUIREMENTS		\$1,206,285	\$1,206,285
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$368,568	\$368,568
TOTAL MISCELLANEOUS		\$368,568	\$368,568
438135	Transfer In-Bond Construction TPA	\$134,716	\$134,716
438135	Transfer In-FHWA TPA	\$120,953	\$120,953
438135	Transfer In-Operations/Maintenance TPA	\$462,048	\$462,048
438137	Transfer In-FHWA HF	\$70,000	\$70,000
438137	Transfer In-Primary Construction HF	\$10,000	\$10,000
438139	Transfer In-Urban Construction TF	\$40,000	\$40,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$837,717	\$837,717
TOTAL RECEIPTS		\$1,206,285	\$1,206,285
CHANGE IN FUND BALANCE		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

1909-Turnpike Authority - Revenue

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435500	TPA - Process Service Fees	\$5,889,660	\$6,601,350
435700	ETC Tolls Revenue - Triangle Expressway	\$12,059,780	\$13,517,050
435700	Video Tolls Revenue - Triange Expressway	\$10,096,560	\$11,316,600
TOTAL FEES,LICENSES & FINES		\$28,046,000	\$31,435,000
437201	Build America Bonds Interest Rebate-Monroe	\$3,994,068	\$3,994,068
437201	Build America Bonds Interest Rebate-TriEx	\$7,343,998	\$7,343,998
TOTAL MISCELLANEOUS		\$11,338,066	\$11,338,066
438116	Transfer In from Trust Fund for Gap Funds - Monroe	\$24,000,000	\$24,000,000
438116	Transfer In from Trust Fund for Gap Funds - TriEx	\$25,000,000	\$25,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,000,000	\$49,000,000
TOTAL RECEIPTS		\$88,384,066	\$91,773,066
CHANGE IN FUND BALANCE		\$88,384,066	\$91,773,066

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

64208-Transportation - Turnpike Authority

4001-Turnpike Authority - GAP Fund - TriEx

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$52,737,453	\$57,336,483
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$52,737,453	\$57,336,483
TOTAL REQUIREMENTS		\$52,737,453	\$57,336,483
CHANGE IN FUND BALANCE		(\$52,737,453)	(\$57,336,483)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

64208-Transportation - Turnpike Authority

4002-Turnpike Authority - GAP Fund - Monroe

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$27,994,068	\$27,994,068
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,994,068	\$27,994,068
TOTAL REQUIREMENTS		\$27,994,068	\$27,994,068
CHANGE IN FUND BALANCE		(\$27,994,068)	(\$27,994,068)

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

64208-Transportation - Turnpike Authority

51T1-Turnpike Authority - Operations/Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$7,652,545	\$6,442,515
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,652,545	\$6,442,515
TOTAL REQUIREMENTS		\$7,652,545	\$6,442,515
CHANGE IN FUND BALANCE		(\$7,652,545)	(\$6,442,515)

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$5,773,400	\$5,773,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,773,400	\$5,773,400
538130	Intrafund Transfer to Div 1 Design/Eng	\$263	\$263
538130	Intrafund Transfer to Div 12 Roadside Env	\$7,836	\$7,836
538130	Intrafund Transfer to Div 4 Design/Eng	\$134	\$134
538130	Intrafund Transfer to Div 5 Roadside	\$7,439	\$7,439
538130	Intrafund Transfer to Engineer Trainee Prog	\$37,269	\$37,269
538130	Intrafund Transfer to Legal	\$126,248	\$126,248
538130	Intrafund Transfer to P & P Statewide Planning	\$2,796	\$2,796
538130	Intrafund Transfer to P & P Traffic Forecast	\$7,998	\$7,998
538130	Intrafund Transfer to Pavement Mgmt	\$22,456	\$22,456
538130	Intrafund Transfer to PDEA	\$3,282,838	\$3,282,838
538130	Missing Title	\$282,133	\$282,133
538131	Intrafund Transfer to Contract Standards	\$5,383	\$5,383
538131	Intrafund Transfer to Div 10 ROW	\$7,902	\$7,902
538131	Intrafund Transfer to Div 12 ROW	\$5,894	\$5,894
538131	Intrafund Transfer to Materials & Tests	\$11,933	\$11,933
538131	Intrafund Transfer to Photogrammetry	\$190,990	\$190,990
538131	Intrafund Transfer to PreConst TIP Progr Mgr	\$3,054	\$3,054
538131	Intrafund Transfer to Professional Services	\$558,907	\$558,907
538131	Intrafund Transfer to Program Development Field	\$907	\$907
538131	Intrafund Transfer to Project Services	\$2,898	\$2,898
538131	Intrafund Transfer to Quality Enhancement	\$6,812	\$6,812
538131	Intrafund Transfer to Roadside Environmental Field	\$21,362	\$21,362
538131	Intrafund Transfer to Transp Progr Mgmt	\$88,111	\$88,111
538131	Intrafund Transfer to Turnpike	\$120,953	\$120,953
538131	Intrafund Transfer to Utilities Unit	\$956	\$956
538137	Intrafund Transfer to Div 1 Construction	\$795	\$795
538137	Intrafund Transfer to Div 10 Construction	\$25,324	\$25,324
538137	Intrafund Transfer to Div 10 Dist 3	\$26,586	\$26,586
538137	Intrafund Transfer to Div 12 Dist 1	\$2,363	\$2,363
538137	Intrafund Transfer to Div 3 Construction	\$8,242	\$8,242
538137	Intrafund Transfer to Div 5 Construction	\$2,158	\$2,158
538137	Intrafund Transfer to Div 5 Dist 1	\$613	\$613
538137	Intrafund Transfer to Highway Design/Geotechnical	\$144,616	\$144,616
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$37,327	\$37,327
538137	Intrafund Transfer to Hwy Design/Road Design	\$30,142	\$30,142

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

51T2-Turnpike Authority - FHWA Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Location & Survey Ops	\$156,547	\$156,547
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$162,044	\$162,044
538137	Intrafund Transfer to Safety & Mobility	\$43,252	\$43,252
538137	Intrafund Transfer to Structure Mgmt	\$25,797	\$25,797
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,469,278	\$5,469,278
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$530,722	\$530,722
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$530,722	\$530,722
TOTAL REQUIREMENTS		\$11,773,400	\$11,773,400
RECEIPTS			
430001	FEDERAL AID REVENUE	\$6,000,000	\$6,000,000
430005	GARVEE FED AID REVENUE	\$5,773,400	\$5,773,400
TOTAL REVENUES		\$11,773,400	\$11,773,400
TOTAL RECEIPTS		\$11,773,400	\$11,773,400
CHANGE IN FUND BALANCE		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

64208-Transportation - Turnpike Authority

55T3-Turnpike Authority - Bond Construction Funds

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 10 Traffic Serv	\$542	\$542
538130	Intrafund Transfer to Div 5 Design/Eng	\$138	\$138
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$2,498	\$2,498
538130	Intrafund Transfer to Div 5 Traffic Serv	\$31,144	\$31,144
538130	Intrafund Transfer to Engineer Trainee Prog	\$70,839	\$70,839
538130	Intrafund Transfer to Legal	\$128,644	\$128,644
538130	Intrafund Transfer to P & P Traffic Forecast	\$281	\$281
538130	Intrafund Transfer to Pavement Mgmt	\$751	\$751
538130	Intrafund Transfer to PDEA	\$2,538	\$2,538
538131	Intrafund Transfer to Div 5 Freeway Maint	\$860,266	\$860,266
538131	Intrafund Transfer to Materials & Tests	\$14,521	\$14,521
538131	Intrafund Transfer to PreConst TIP Progr Mgr	\$17,930	\$17,930
538131	Intrafund Transfer to Professional Services	\$16,339	\$16,339
538131	Intrafund Transfer to Project Services	\$656	\$656
538131	Intrafund Transfer to Roadside Environmental Field	\$23,486	\$23,486
538131	Intrafund Transfer to Transp Progr Mgmt	\$20,709	\$20,709
538131	Intrafund Transfer to Turnpike	\$347,245	\$347,245
538137	Intrafund Transfer to Div 5 Bridge	\$162,154	\$162,154
538137	Intrafund Transfer to Div 5 Construction	\$43,894	\$43,894
538137	Intrafund Transfer to Div 5 Dist 1	\$10,314	\$10,314
538137	Intrafund Transfer to Div 8 Construction	\$5,422	\$5,422
538137	Intrafund Transfer to Highway Design/Geotechnical	\$150,372	\$150,372
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$7,331	\$7,331
538137	Intrafund Transfer to Hwy Design/Road Design	\$24,141	\$24,141
538137	Intrafund Transfer to Location & Survey Ops	\$65,811	\$65,811
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$95,845	\$95,845
538137	Intrafund Transfer to Safety & Mobility	\$38,864	\$38,864
538137	Intrafund Transfer to Structure Mgmt	\$18,990	\$18,990
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$2,161,665	\$2,161,665
TOTAL REQUIREMENTS		\$2,161,665	\$2,161,665
RECEIPTS			
430006	Funds Held by Fiscal Agents	\$2,161,665	\$2,161,665
TOTAL REVENUES		\$2,161,665	\$2,161,665
TOTAL RECEIPTS		\$2,161,665	\$2,161,665
CHANGE IN FUND BALANCE		\$0	\$0



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$7,258,615,942	\$7,199,755,488
LESS ESTIMATED RECEIPTS	\$5,310,827,813	\$5,210,154,339
NET APPROPRIATION	\$1,947,788,129	\$1,989,601,149

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
0001	Board of Transportation	\$61,834	\$61,834
0002	Communications	\$1,805,282	\$1,805,282
0006	Legal - Attorney General Staff	\$1,487,928	\$1,487,928
0007	Administration - Secretary	\$3,275,617	\$3,275,617
0035	Bicycle Program	\$726,895	\$726,895
0036	Public Transportation	\$330,350	\$330,350
0037	Rail Division	\$603,869	\$603,869
0041	Aeronautics	\$2,264,669	\$2,264,669
0042	Governor's Highway Safety Program	\$502,482	\$502,482
0049	Driver Licensing	\$50,577,557	\$50,577,557
0054	Motor Vehicle Exhaust Emissions	\$12,077,863	\$12,077,863
0055	Chief Engineer	\$661,136	\$661,136
0056	Deputy Chief Engineer of Operations	\$854,057	\$854,057
0064	Director of Preconstruction	\$146,410	\$33,103
0149	Transportation Mobility and Safety	\$5,353,414	\$5,353,414
0177	Computer Systems	\$432,729	\$389,663
0178	Project Development and Environmental Analysis	\$883,378	\$883,378
0704	Legal - Field	\$9,654,515	\$9,654,515
0714	Engineer Trainee Program	\$3,683,520	\$3,683,520
0720	Governor's Highway Safety Program	\$15,364,703	\$15,364,703
0852	Department of Revenue - International Registration Plan	\$229,020	\$229,020
0862	Department of Agriculture - Gasoline Inspection Fee	\$5,223,690	\$5,223,690
0864	Department of Revenue - Gasoline Tax Collections	\$4,990,674	\$4,995,683
0865	DHHS - Chemical Testing	\$567,804	\$567,804
0869	Reserve - Global TransPark	\$750,000	\$750,000
0871	Employer's Contribution - Retirement	\$713,051	\$713,051
0873	Legislative Salary Increases	\$789,642	\$789,642
0875	Legislative Salary Increases-Compensation Bonus	\$5,694,136	
0877	Stormwater Management	\$500,000	\$500,000
0878	State Fire Protection Grant Fund	\$158,000	\$0
0881	Consolidated Call Center	\$556,074	\$556,074
0882	Reserve - Visitor Center	\$400,000	\$400,000
0885	Reserve - State Employee Medical Plan	\$1,681,639	\$1,681,639
0889	Office of State Budget and Management - Civil Penalty	\$27,700,000	\$27,700,000
0892	GARVEE Bond Redemption	\$64,780,000	\$67,605,000
0893	Office of State Controller - Best Shared Services	\$496,578	\$0
0933	Reserve - Minority Contractor Development	\$150,000	\$150,000
0934	Reserve - General Maintenance	\$0	\$45,560,850

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
0935	Reserve for SEIBP	\$0	\$2,000,000
0937	Reserve - Administration Reduction	(\$2,087,167)	(\$2,087,167)
1017	Director of Preconstruction - Field	\$164,921	\$164,921
1018	Director of Construction	\$245,178	\$245,178
1020	Utilities Unit - Engineering and Encroachments	\$3,469,288	\$3,469,288
1065	Utilities Unit - Administration	\$298,461	\$298,461
1066	Utilities Unit - Field	\$54,527,700	\$54,527,700
1067	Materials and Tests Unit	\$1,054,087	\$1,054,087
1068	Materials and Tests - Field	\$22,094,225	\$22,068,536
1069	Roadside Environmental Unit	\$2,306,740	\$2,306,740
1070	Construction Unit	\$632,908	\$632,908
1071	Construction Unit - Field	\$5,862,512	\$5,862,512
1078	Office of Equal Opportunity and Workforce Services	\$334,084	\$334,084
1080	Roadside Environmental Unit - SW Field	\$9,270,621	\$9,270,621
1081	Equal Opportunity and Workforce Services - Field	\$3,195,392	\$3,195,392
1087	Safe Routes to School - Field	\$1,424,183	\$1,424,183
1088	Public Information - Field	\$650,672	\$650,672
1096	Strategic Planning - Office of Transportation - Administration	\$177,973	\$177,973
1097	Strategic Planning - Office of Transportation - Field	\$407,842	\$407,842
1098	HR Talent Management - Field	\$218,128	\$218,128
1099	Governance Office - Field	\$1,151,528	\$1,151,528
1104	Governance Office - Admin	\$632,053	\$632,053
1112	State Road Maintenance - Field	\$3,893,217	\$3,849,797
1129	Office of Equal Opportunity and Workforce Services	\$365,487	\$365,487
1130	Office of Equal Opportunity and Workforce Services	\$676,974	\$676,974
1136	State Road Maintenance - Field	\$1,875,653	\$1,875,653
1163	Continuation Reserve	\$0	\$9,694,578
1186	Structure Management	\$459,276	\$459,276
1201	Division 1 - Right of Way Administration	\$46,294	\$46,294
1202	Division 2 - Right of Way Administration	\$47,814	\$47,814
1203	Division 3 - Right of Way Administration	\$57,497	\$57,497
1204	Division 4 - Right of Way Administration	\$49,054	\$49,054
1205	Division 5 - Right of Way Administration	\$61,596	\$61,596
1206	Division 6 - Right of Way Administration	\$51,112	\$51,112
1207	Division 7 - Right of Way Administration	\$43,820	\$43,820
1208	Division 8 - Right of Way Administration	\$45,419	\$45,419
1209	Division 9 - Right of Way Administration	\$102,390	\$102,390
1210	Division 10 - Right of Way Administration	\$44,304	\$44,304

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1211	Division 11 - Right of Way Administration	\$48,872	\$48,872
1212	Division 12 - Right of Way Administration	\$39,749	\$39,749
1213	Division 13 - Right of Way Administration	\$43,966	\$43,966
1214	Division 14 - Right of Way Administration	\$48,967	\$48,967
1255	Performance Metrics Management	\$169,646	\$169,646
1256	Program Development - Administration	\$1,533,247	\$1,533,247
1258	Program Development - Field	\$7,387,886	\$7,387,886
1260	State Ethics Commission	\$56,679	\$56,679
1288	North Carolina State Ports Authority	\$35,000,000	\$35,000,000
1289	Workers' Compensation Adjustment Reserve	\$6,830,000	\$6,830,000
7011	Inspector General	\$2,424,025	\$2,424,025
7015	Human Resources	\$4,476,225	\$4,476,225
7020	Financial	\$9,491,939	\$9,472,574
7025	Information Technology	\$80,514,239	\$58,134,239
7030	Facilities Management and Support Services	\$23,251,622	\$23,251,622
7040	Ferry Administration	\$1,281,490	\$1,281,490
7050	DMV - Commissioner's Office	\$9,085,196	\$9,085,196
7055	Vehicle Registration	\$54,849,462	\$52,789,744
7060	License and Theft Bureau	\$13,925,107	\$13,925,107
7070	Transportation Planning Program	\$174,731	\$174,731
7080	Division 1	\$1,591,841	\$1,591,841
7085	Division 2	\$1,774,325	\$1,774,325
7090	Division 3	\$1,709,132	\$1,709,132
7095	Division 4	\$1,616,684	\$1,616,684
7100	Division 5	\$1,822,335	\$1,822,335
7105	Division 6	\$1,737,242	\$1,737,242
7110	Division 7	\$1,820,648	\$1,820,648
7115	Division 8	\$1,533,066	\$1,533,066
7120	Division 9	\$1,608,235	\$1,608,235
7125	Division 10	\$2,063,088	\$2,063,088
7130	Division 11	\$1,465,762	\$1,465,762
7135	Division 12	\$1,516,666	\$1,516,666
7140	Division 13	\$1,413,375	\$1,413,375
7145	Division 14	\$1,752,340	\$1,752,340
7150	Preconstruction Design Administration	\$1,555,873	\$1,555,873
7153	Technical Services - Administration	\$5,081,352	\$5,081,352
7175	Field Operations Support	\$1,001,747	\$1,001,747
7176	State Asset Management	\$1,659,255	\$1,594,752

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
7185	Safety	\$3,159,051	\$3,159,051
7190	Right of Way - Administration	\$2,447,890	\$2,447,890
7200	01 Field	\$79,352,283	\$79,352,283
7235	02 Field	\$78,117,668	\$78,117,668
7265	03 Field	\$111,227,037	\$111,227,037
7295	04 Field	\$77,509,676	\$77,509,676
7325	05 Field	\$99,437,772	\$99,437,772
7355	06 Field	\$89,548,521	\$89,548,521
7385	07 Field	\$144,542,488	\$144,542,488
7415	08 Field	\$65,621,189	\$65,621,189
7445	09 Field	\$128,162,425	\$128,162,425
7470	10 Field	\$124,206,328	\$124,206,328
7500	11 Field	\$96,836,362	\$96,836,362
7530	12 Field	\$70,951,055	\$70,951,055
7555	13 Field	\$92,821,591	\$92,821,591
7580	14 Field	\$76,751,087	\$76,751,087
7610	IT - Field	\$36,494,077	\$36,494,077
7615	Ferry	\$52,992,071	\$52,992,071
7620	Facilities Management and Operations Support	\$17,618,468	\$17,580,398
7625	Preconstruction Design - Field	\$54,532,559	\$54,448,890
7626	Technical Services - Field	\$97,356,190	\$97,289,697
7627	Structure Management - Field	\$33,064,328	\$32,613,744
7665	Construction Materials - Field	\$1,506,893	\$1,506,893
7671	Traffic Mobility and Safety	\$37,256,505	\$37,207,307
7675	Right of Way - Field	\$28,820,226	\$28,766,918
7685	Transportation Planning Program - Field	\$29,335,112	\$29,194,846
7690	IT Group	\$12,030,799	\$12,011,612
7695	Project Development and Environmental Analysis - Field	\$66,036,898	\$66,036,898
7700	Construction and Maintenance - Field	\$1,589,594,939	\$1,589,594,939
7705	Grants - Field	\$360,219,965	\$360,195,845
7710	Equipment and Inventory Unit	\$163,484,244	\$163,484,244
7812	Construction - Secondary	\$12,000,000	\$12,000,000
7814	Construction - Public Service Roads	\$1,723,707	\$1,723,707
7817	Spot Safety	\$12,100,000	\$12,100,000
7818	Construction - Contingency	\$12,000,000	\$12,000,000
7821	Maintenance - Primary	\$144,519,149	\$135,479,149
7822	Maintenance - Secondary	\$305,984,586	\$285,289,910
7824	Contract Resurfacing	\$466,401,768	\$497,946,495

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
7825	Ferry Operations	\$44,318,905	\$44,318,905
7826	Capital Improvements	\$5,019,700	\$6,965,700
7827	FHWA Construction	\$879,446,489	\$876,621,600
7828	Governor's Highway Safety Program	\$13,500,000	\$13,500,000
7829	Railroad Program	\$170,717,850	\$73,273,725
7830	Airports Program	\$56,200,000	\$51,700,000
7831	Public Transportation - Highway Fund	\$122,576,052	\$122,576,052
7832	OSHA Program	\$358,030	\$358,030
7834	Motor Carrier Safety	\$2,117,353	\$2,117,353
7836	State Aid - Highway Fund for WBS	\$147,500,000	\$147,500,000
7837	Division of Small Urban Construction	\$2,500,000	\$0
7838	Economic Development	\$4,731,171	\$4,731,171
7839	Bridge Program	\$210,529,719	\$242,074,444
7841	Pavement Preservation	\$100,000,000	\$85,045,024
TOTAL REQUIREMENTS		\$7,258,615,942	\$7,199,755,488
RECEIPTS			
0007	Administration - Secretary	\$261,774	\$261,774
0041	Aeronautics	\$203,717	\$203,717
0042	Governor's Highway Safety Program	\$251,241	\$251,241
0049	Driver Licensing	\$180,400	\$180,400
0064	Director of Preconstruction	\$146,410	\$33,103
0149	Transportation Mobility and Safety	\$5,353,414	\$5,353,414
0177	Computer Systems	\$432,729	\$389,663
0178	Project Development and Environmental Analysis	\$883,378	\$883,378
0704	Legal - Field	\$9,654,515	\$9,654,515
0714	Engineer Trainee Program	\$3,683,520	\$3,683,520
0720	Governor's Highway Safety Program	\$15,364,703	\$15,364,703
0882	Reserve - Visitor Center	\$400,000	\$400,000
0889	Office of State Budget and Management - Civil Penalty	\$27,700,000	\$27,700,000
0892	GARVEE Bond Redemption	\$64,780,000	\$67,605,000
1017	Director of Preconstruction - Field	\$164,921	\$164,921
1018	Director of Construction	\$245,178	\$245,178
1020	Utilities Unit - Engineering and Encroachments	\$3,469,288	\$3,469,288
1065	Utilities Unit - Administration	\$298,461	\$298,461
1066	Utilities Unit - Field	\$54,527,700	\$54,527,700
1067	Materials and Tests Unit	\$1,054,087	\$1,054,087
1068	Materials and Tests - Field	\$22,094,225	\$22,068,536
1070	Construction Unit	\$632,908	\$632,908

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
1071	Construction Unit - Field	\$5,862,512	\$5,862,512
1078	Office of Equal Opportunity and Workforce Services	\$334,084	\$334,084
1080	Roadside Environmental Unit - SW Field	\$9,270,621	\$9,270,621
1081	Equal Opportunity and Workforce Services - Field	\$3,195,392	\$3,195,392
1087	Safe Routes to School - Field	\$1,424,183	\$1,424,183
1088	Public Information - Field	\$650,672	\$650,672
1097	Strategic Planning - Office of Transportation - Field	\$407,842	\$407,842
1098	HR Talent Management - Field	\$218,128	\$218,128
1099	Governance Office - Field	\$1,151,528	\$1,151,528
1112	State Road Maintenance - Field	\$3,893,217	\$3,849,797
1129	Office of Equal Opportunity and Workforce Services	\$365,487	\$365,487
1136	State Road Maintenance - Field	\$1,875,653	\$1,875,653
1186	Structure Management	\$459,276	\$459,276
1201	Division 1 - Right of Way Administration	\$46,294	\$46,294
1202	Division 2 - Right of Way Administration	\$47,814	\$47,814
1203	Division 3 - Right of Way Administration	\$57,497	\$57,497
1204	Division 4 - Right of Way Administration	\$49,054	\$49,054
1205	Division 5 - Right of Way Administration	\$61,596	\$61,596
1206	Division 6 - Right of Way Administration	\$51,112	\$51,112
1207	Division 7 - Right of Way Administration	\$43,820	\$43,820
1208	Division 8 - Right of Way Administration	\$45,419	\$45,419
1209	Division 9 - Right of Way Administration	\$102,390	\$102,390
1210	Division 10 - Right of Way Administration	\$44,304	\$44,304
1211	Division 11 - Right of Way Administration	\$48,872	\$48,872
1212	Division 12 - Right of Way Administration	\$39,749	\$39,749
1213	Division 13 - Right of Way Administration	\$43,966	\$43,966
1214	Division 14 - Right of Way Administration	\$48,967	\$48,967
1255	Performance Metrics Management	\$169,646	\$169,646
1256	Program Development - Administration	\$1,533,247	\$1,533,247
1258	Program Development - Field	\$7,387,886	\$7,387,886
7011	Inspector General	\$675,096	\$675,096
7020	Financial	\$4,073,458	\$4,054,093
7025	Information Technology	\$6,492,880	\$6,492,880
7030	Facilities Management and Support Services	\$3,607,721	\$3,607,721
7050	DMV - Commissioner's Office	\$11,000	\$11,000
7055	Vehicle Registration	\$19,243,842	\$17,184,124
7060	License and Theft Bureau	\$745,726	\$745,726
7070	Transportation Planning Program	\$174,731	\$174,731

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
7150	Preconstruction Design Administration	\$1,555,873	\$1,555,873
7153	Technical Services - Administration	\$4,688,009	\$4,688,009
7176	State Asset Management	\$40,000	\$40,000
7185	Safety	\$580,517	\$580,517
7190	Right of Way - Administration	\$2,447,890	\$2,447,890
7200	01 Field	\$79,352,283	\$79,352,283
7235	02 Field	\$78,117,668	\$78,117,668
7265	03 Field	\$111,227,037	\$111,227,037
7295	04 Field	\$77,509,676	\$77,509,676
7325	05 Field	\$99,437,772	\$99,437,772
7355	06 Field	\$89,548,521	\$89,548,521
7385	07 Field	\$144,542,488	\$144,542,488
7415	08 Field	\$65,621,189	\$65,621,189
7445	09 Field	\$128,162,425	\$128,162,425
7470	10 Field	\$124,206,328	\$124,206,328
7500	11 Field	\$96,836,362	\$96,836,362
7530	12 Field	\$70,951,055	\$70,951,055
7555	13 Field	\$92,821,591	\$92,821,591
7580	14 Field	\$76,751,087	\$76,751,087
7610	IT - Field	\$36,494,077	\$36,494,077
7615	Ferry	\$52,992,071	\$52,992,071
7620	Facilities Management and Operations Support	\$17,618,468	\$17,580,398
7625	Preconstruction Design - Field	\$54,532,559	\$54,448,890
7626	Technical Services - Field	\$97,356,190	\$97,289,697
7627	Structure Management - Field	\$33,064,328	\$32,613,744
7665	Construction Materials - Field	\$1,506,893	\$1,506,893
7671	Traffic Mobility and Safety	\$37,256,505	\$37,207,307
7675	Right of Way - Field	\$28,820,226	\$28,766,918
7685	Transportation Planning Program - Field	\$29,335,112	\$29,194,846
7690	IT Group	\$12,030,799	\$12,011,612
7695	Project Development and Environmental Analysis - Field	\$66,036,898	\$66,036,898
7700	Construction and Maintenance - Field	\$1,589,594,939	\$1,589,594,939
7705	Grants - Field	\$360,219,965	\$360,195,845
7710	Equipment and Inventory Unit	\$163,484,244	\$163,484,244
7825	Ferry Operations	\$5,000,000	\$5,000,000
7827	FHWA Construction	\$879,446,489	\$876,621,600
7828	Governor's Highway Safety Program	\$13,500,000	\$13,500,000
7829	Railroad Program	\$147,670,045	\$50,225,920

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84210-Transportation - Highway Fund

Fund Code	Fund Title	2015-2016	2016-2017
RECEIPTS			
7830	Airports Program	\$20,000,000	\$20,000,000
7831	Public Transportation - Highway Fund	\$34,732,983	\$34,732,983
TOTAL RECEIPTS		\$5,310,827,813	\$5,210,154,339
NET APPROPRIATION		\$1,947,788,129	\$1,989,601,149

Position Counts

REQUIREMENTS

0002	Communications	17.000	17.000
0006	Legal - Attorney General Staff	18.000	18.000
0007	Administration - Secretary	27.000	27.000
0035	Bicycle Program	3.000	3.000
0036	Public Transportation	3.000	3.000
0037	Rail Division	7.000	7.000
0041	Aeronautics	16.000	16.000
0042	Governor's Highway Safety Program	5.000	5.000
0049	Driver Licensing	706.000	706.000
0054	Motor Vehicle Exhaust Emissions	123.000	123.000
0055	Chief Engineer	5.000	5.000
0056	Deputy Chief Engineer of Operations	5.000	5.000
0149	Transportation Mobility and Safety	49.000	49.000
0177	Computer Systems	3.000	3.000
0178	Project Development and Environmental Analysis	7.000	7.000
0704	Legal - Field	45.000	45.000
0714	Engineer Trainee Program	44.000	44.000
0720	Governor's Highway Safety Program	7.000	7.000
1017	Director of Preconstruction - Field	1.000	1.000
1018	Director of Construction	2.000	2.000
1020	Utilities Unit - Engineering and Encroachments	21.000	21.000
1065	Utilities Unit - Administration	4.000	4.000
1066	Utilities Unit - Field	17.000	17.000
1067	Materials and Tests Unit	16.000	16.000
1068	Materials and Tests - Field	138.000	138.000
1069	Roadside Environmental Unit	21.000	21.000
1070	Construction Unit	6.000	6.000
1071	Construction Unit - Field	23.000	23.000
1078	Office of Equal Opportunity and Workforce Services	3.000	3.000
1080	Roadside Environmental Unit - SW Field	37.000	37.000
1081	Equal Opportunity and Workforce Services - Field	24.000	24.000
1087	Safe Routes to School - Field	1.000	1.000

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

1088	Public Information - Field	7.000	7.000
1096	Strategic Planning - Office of Transportation - Administration	1.000	1.000
1097	Strategic Planning - Office of Transportation - Field	2.000	2.000
1098	HR Talent Management - Field	1.000	1.000
1099	Governance Office - Field	8.000	8.000
1104	Governance Office - Admin	6.000	6.000
1112	State Road Maintenance - Field	17.000	17.000
1129	Office of Equal Opportunity and Workforce Services	4.000	4.000
1130	Office of Equal Opportunity and Workforce Services	7.000	7.000
1136	State Road Maintenance - Field	3.000	3.000
1186	Structure Management	4.000	4.000
1201	Division 1 - Right of Way Administration	1.000	1.000
1202	Division 2 - Right of Way Administration	1.000	1.000
1203	Division 3 - Right of Way Administration	1.000	1.000
1204	Division 4 - Right of Way Administration	1.000	1.000
1205	Division 5 - Right of Way Administration	1.000	1.000
1206	Division 6 - Right of Way Administration	1.000	1.000
1207	Division 7 - Right of Way Administration	1.000	1.000
1208	Division 8 - Right of Way Administration	1.000	1.000
1209	Division 9 - Right of Way Administration	2.000	2.000
1210	Division 10 - Right of Way Administration	1.000	1.000
1211	Division 11 - Right of Way Administration	1.000	1.000
1212	Division 12 - Right of Way Administration	1.000	1.000
1213	Division 13 - Right of Way Administration	1.000	1.000
1214	Division 14 - Right of Way Administration	1.000	1.000
1255	Performance Metrics Management	2.000	2.000
1256	Program Development - Administration	16.000	16.000
1258	Program Development - Field	14.000	14.000
7011	Inspector General	25.000	25.000
7015	Human Resources	56.000	56.000
7020	Financial	111.000	111.000
7025	Information Technology	124.000	124.000
7030	Facilities Management and Support Services	48.000	48.000
7040	Ferry Administration	13.000	13.000
7050	DMV - Commissioner's Office	123.000	123.000
7055	Vehicle Registration	458.000	414.000
7060	License and Theft Bureau	147.000	147.000
7070	Transportation Planning Program	3.000	3.000
7080	Division 1	18.000	18.000

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Position Counts

REQUIREMENTS

7085	Division 2	19.000	19.000
7090	Division 3	19.000	19.000
7095	Division 4	17.000	17.000
7100	Division 5	20.000	20.000
7105	Division 6	19.000	19.000
7110	Division 7	20.000	20.000
7115	Division 8	17.000	17.000
7120	Division 9	18.000	18.000
7125	Division 10	24.000	24.000
7130	Division 11	14.000	14.000
7135	Division 12	16.000	16.000
7140	Division 13	14.000	14.000
7145	Division 14	19.000	19.000
7150	Preconstruction Design Administration	14.000	14.000
7153	Technical Services - Administration	49.000	49.000
7175	Field Operations Support	10.000	10.000
7176	State Asset Management	18.000	18.000
7185	Safety	15.000	15.000
7190	Right of Way - Administration	30.000	30.000
7200	01 Field	420.000	420.000
7235	02 Field	381.000	381.000
7265	03 Field	376.000	376.000
7295	04 Field	398.000	398.000
7325	05 Field	450.000	450.000
7355	06 Field	374.000	374.000
7385	07 Field	339.000	339.000
7415	08 Field	383.000	383.000
7445	09 Field	313.000	313.000
7470	10 Field	361.000	361.000
7500	11 Field	469.000	469.000
7530	12 Field	336.000	336.000
7555	13 Field	387.000	387.000
7580	14 Field	441.000	441.000
7610	IT - Field	131.000	131.000
7615	Ferry	452.000	452.000
7620	Facilities Management and Operations Support	9.000	9.000
7625	Preconstruction Design - Field	262.000	262.000
7626	Technical Services - Field	282.000	282.000
7627	Structure Management - Field	196.000	196.000

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Position Counts

REQUIREMENTS

7671	Traffic Mobility and Safety	165.000	165.000
7675	Right of Way - Field	63.000	63.000
7685	Transportation Planning Program - Field	109.000	109.000
7690	IT Group	66.000	66.000
7695	Project Development and Environmental Analysis - Field	121.000	121.000
7700	Construction and Maintenance - Field	1,097.000	1,097.000
7705	Grants - Field	71.000	71.000
7710	Equipment and Inventory Unit	933.000	933.000
TOTAL POSITIONS		12,394.000	12,350.000

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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$980,325,352	\$976,807,042
TOTAL PERSONAL SERVICES		\$980,325,352	\$976,807,042
5321XX	PURCHASED CONTRACTURAL SERVICES	\$88,135,793	\$65,755,793
5322XX	UTILITY/ENERGY SERVICES	\$18,932,433	\$18,932,433
5323XX	REPAIR SERVICES	\$33,376,219	\$33,376,219
5324XX	MAINTENANCE AGREEMENTS	\$14,777,724	\$14,777,724
5325XX	RENTALS/LEASES	\$183,748,163	\$183,748,163
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$14,388,369	\$14,388,369
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$47,583,920	\$47,558,975
5329XX	OTHER SERVICES	\$7,365,002	\$7,365,002
TOTAL PURCHASED SERVICES		\$408,307,623	\$385,902,678
5331XX	GENERAL OFFICE SUPPLIES	\$8,466,018	\$8,466,018
5332XX	FACILITY AND HARDWARE SUPPLIES	\$141,350,543	\$141,350,543
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$34,328,914	\$34,328,914
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$334,583	\$334,583
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$793,729	\$793,729
5338XX	PURCHASES FOR RESALE	\$3,881,338	\$3,881,338
5339XX	OTHER MATERIALS AND SUPPLIES	\$15,260,055	\$15,260,055
TOTAL SUPPLIES		\$204,415,180	\$204,415,180
5341XX	LAND	\$354,751,585	\$354,751,585
5342XX	BUILDINGS PURCHASED	\$93,081	\$93,081
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,937,351,559	\$1,937,351,559
5345XX	EQUIPMENT	\$50,220,533	\$50,469,825
5347XX	INTANGIBLE ASSETS	\$8,646,451	\$8,646,451
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,351,063,209	\$2,351,312,501
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$2,335,174	\$2,335,174
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,735,871	\$1,735,871
5353XX	DEBT SERVICE	\$80,602,882	\$80,601,695
5356XX	ASSET AND OTHER ADJUSTMENTS	\$7,419,760	\$7,419,760
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$882,969	\$882,969
5359XX	OTHER EXPENSES	\$57,883,410	\$57,883,410
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$150,860,066	\$150,858,879
536006	STATE AID	\$202,528,000	\$198,028,000
536200	Computerized Signal Sys Constr by Municipal Agree	\$78,087	\$78,087
536200	Computerized Signal Sys Maint by Municipal Agree	\$2,662,925	\$2,662,925
536200	Marking Maintenance by Municipal Agreement	\$499,340	\$499,340
536200	Payments of Transportation Enhancement Funds	\$2,090,314	\$2,090,314
536200	Payments to Municipalities - Construction	\$45,337,124	\$45,337,124
536200	Payments to Railroads	\$4,248,368	\$4,248,368

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536200	Payments to Urban Areas	\$13,281,435	\$13,281,435
536200	Pymnts to Municipalities or Counties -Construction	\$34,692	\$34,692
536200	RURAL PLANNING ORGANIZATION EXPENSES	\$1,812,668	\$1,812,668
536200	Sign Maintenance by Municipal Agreement	\$501,747	\$501,747
536200	Signal Construction by Municipal Agreement	\$1,339,100	\$1,339,100
536200	Signal Maintenance by Municipal Agreement	\$5,811,348	\$5,811,348
536200	Street Maintenance by Municipal Agreement	\$2,943,925	\$2,943,925
536400	Payments to Vendors for Grant Recipients	\$100	\$100
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$1,326,667
536413	FEDERAL GRANT	\$147,670,045	\$50,225,920
536416	Freight Rail & Rail Crossing Safety	\$3,750,000	\$3,750,000
536500	Powell Bill Payments to Municipalities	\$3,200	\$3,200
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557
536702	STATEWIDE GRANT MATCH	\$6,135,195	\$6,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000
536713	FEDERAL GRANT	\$34,732,983	\$34,732,983
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000
536900	Equipment Transferred to Grant Recipient	\$6,098	\$6,098
536900	Payment to Grant Recipients	\$207,697,098	\$207,697,098
536900	Payments to GHSP Grantees	\$10,654,324	\$10,654,324
536900	Payments to Non-Governmental Entities	\$17,049,236	\$17,049,236
536900	Pymnts to Airport Grantees by Aviation Division	\$62,440,980	\$62,440,980
TOTAL AID AND PUBLIC ASSISTANCE		\$874,314,011	\$772,369,886
537100	Negative Operations Reserve	(\$1,437,167)	(\$1,437,167)
537100	Operations Reserve	\$9,434,542	\$60,995,834
TOTAL RESERVES		\$7,997,375	\$59,558,667
538100	Gov Inter - Tr Out - Global Transpark Authority	\$750,000	\$750,000
538100	Gov Inter - Transfers Out - NC Ports Authority	\$35,000,000	\$35,000,000
538100	Gov Inter - Transfers Out - DENR	\$166,625	\$166,625

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - Dept of Administration	\$118,670	\$118,670
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,223,690	\$5,223,690
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$278,099
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$6,853,820	\$6,858,829
538100	Gov Inter - Transfers Out - DHHS	\$567,804	\$567,804
538100	Gov Inter - Transfers Out - Public Safety	\$1,367,875	\$1,367,875
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0
538100	Gov Inter Transfers Out Office of the State Contr	\$496,578	\$0
538100	Gov Inter Transfers Out-OSBM-Civil Penalty Fund	\$27,700,000	\$27,700,000
538130	Intrafund Transfer to Bicycle Facility Design	\$1,533,422	\$1,533,422
538130	Intrafund Transfer to Capital Improvements	\$48,041	\$48,041
538130	Intrafund Transfer to Div 1 Bitum Ops	\$645,025	\$645,025
538130	Intrafund Transfer to Div 1 Design/Eng	\$448,246	\$448,246
538130	Intrafund Transfer to Div 1 Traffic Serv	\$2,655,221	\$2,655,221
538130	Intrafund Transfer to Div 10 Bitum Oper	\$2,989,624	\$2,989,624
538130	Intrafund Transfer to Div 10 Design/Eng	\$349,351	\$349,351
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$1,909,742	\$1,909,742
538130	Intrafund Transfer to Div 10 Roadside Env	\$1,005,037	\$1,005,037
538130	Intrafund Transfer to Div 10 Traffic Serv	\$4,489,127	\$4,489,127
538130	Intrafund Transfer to Div 11 Bitum Oper	\$1,365,755	\$1,365,755
538130	Intrafund Transfer to Div 11 Design/Eng	\$19,300	\$19,300
538130	Intrafund Transfer to Div 11 Roadside Env	\$2,551,864	\$2,551,864
538130	Intrafund Transfer to Div 11 Traffic Serv	\$3,246,748	\$3,246,748
538130	Intrafund Transfer to Div 12 Bitum Oper	\$2,931,240	\$2,931,240
538130	Intrafund Transfer to Div 12 Design/Eng	\$23,344	\$23,344
538130	Intrafund Transfer to Div 12 Roadside Env	\$1,359,312	\$1,359,312
538130	Intrafund Transfer to Div 12 Traffic Serv	\$4,743,124	\$4,743,124
538130	Intrafund Transfer to Div 13 Bitum Ops	\$1,643,842	\$1,643,842
538130	Intrafund Transfer to Div 13 Design/Eng	\$81,047	\$81,047
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$2,661	\$2,661
538130	Intrafund Transfer to Div 13 Roadside Env	\$1,990,900	\$1,990,900
538130	Intrafund Transfer to Div 13 Traffic Serv	\$5,617,648	\$5,617,648
538130	Intrafund Transfer to Div 14 Bitum Ops	\$1,578,105	\$1,578,105
538130	Intrafund Transfer to Div 14 Design/Eng	\$54,399	\$54,399
538130	Intrafund Transfer to Div 14 Incident Mgmt	\$682,549	\$682,549
538130	Intrafund Transfer to Div 14 Roadside Env	\$1,752,048	\$1,752,048
538130	Intrafund Transfer to Div 14 Traffic Serv	\$3,776,835	\$3,776,835
538130	Intrafund Transfer to Div 2 Bitum Ops	\$3,200,893	\$3,200,893
538130	Intrafund Transfer to Div 2 Design/Eng	\$172,564	\$172,564
538130	Intrafund Transfer to Div 2 Roadside Env	\$1,628,685	\$1,628,685

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 2 Traffic Serv	\$3,558,217	\$3,558,217
538130	Intrafund Transfer to Div 3 Bitum Ops	\$1,608,559	\$1,608,559
538130	Intrafund Transfer to Div 3 Design/Eng	\$2,580,918	\$2,580,918
538130	Intrafund Transfer to Div 3 Roadside	\$2,039,582	\$2,039,582
538130	Intrafund Transfer to Div 3 Traffic Serv	\$5,118,388	\$5,118,388
538130	Intrafund Transfer to Div 4 Bitum Ops	\$3,954,972	\$3,954,972
538130	Intrafund Transfer to Div 4 Design/Eng	\$63,708	\$63,708
538130	Intrafund Transfer to Div 4 Roadside	\$4,694,569	\$4,694,569
538130	Intrafund Transfer to Div 4 Traffic Serv	\$5,632,272	\$5,632,272
538130	Intrafund Transfer to Div 5 Bitum Ops	\$3,998,831	\$3,998,831
538130	Intrafund Transfer to Div 5 Design/Eng	\$906,467	\$906,467
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$1,681,347	\$1,681,347
538130	Intrafund Transfer to Div 5 Roadside	\$2,839,541	\$2,839,541
538130	Intrafund Transfer to Div 5 Traffic Serv	\$5,756,206	\$5,756,206
538130	Intrafund Transfer to Div 6 Bitum Ops	\$4,982,491	\$4,982,491
538130	Intrafund Transfer to Div 6 Design/Eng	\$22,398	\$22,398
538130	Intrafund Transfer to Div 6 Roadside Env	\$1,682,216	\$1,682,216
538130	Intrafund Transfer to Div 6 Traffic Serv	\$4,717,281	\$4,717,281
538130	Intrafund Transfer to Div 7 Bitum Ops	\$2,982,125	\$2,982,125
538130	Intrafund Transfer to Div 7 Design/Eng	\$1,112,681	\$1,112,681
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$1,106,499	\$1,106,499
538130	Intrafund Transfer to Div 7 Roadside Env	\$1,150,472	\$1,150,472
538130	Intrafund Transfer to Div 7 Traffic Serv	\$5,112,316	\$5,112,316
538130	Intrafund Transfer to Div 8 Bitum Ops	\$2,077,174	\$2,077,174
538130	Intrafund Transfer to Div 8 Design/Eng	\$18,689	\$18,689
538130	Intrafund Transfer to Div 8 Roadside Env	\$1,173,442	\$1,173,442
538130	Intrafund Transfer to Div 8 Traffic Serv	\$3,977,867	\$3,977,867
538130	Intrafund Transfer to Div 9 Bitum Ops	\$1,350,793	\$1,350,793
538130	Intrafund Transfer to Div 9 Design/Eng	\$783,183	\$783,183
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$1,251,908	\$1,251,908
538130	Intrafund Transfer to Div 9 Roadside Env	\$1,672,097	\$1,672,097
538130	Intrafund Transfer to Div 9 Traffic Serv	\$6,420,330	\$6,420,330
538130	Intrafund Transfer to Engineer Trainee Prog	\$1,344,963	\$1,344,963
538130	Intrafund Transfer to Facility Design	\$59,020	\$59,020
538130	Intrafund Transfer to Ferry Dist 1	\$13,989,008	\$13,989,008
538130	Intrafund Transfer to Ferry Dist 2	\$11,904,425	\$11,904,425
538130	Intrafund Transfer to Ferry Dist 3	\$1,213,000	\$1,213,000
538130	Intrafund Transfer to Ferry Dredge Ops	\$1,137,490	\$1,137,490
538130	Intrafund Transfer to Ferry Field Maint	\$2,490,004	\$2,490,004
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$6,867,892	\$6,867,892

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to GHSP	\$13,500,000	\$13,500,000
538130	Intrafund Transfer to Legal	\$3,144,161	\$3,144,161
538130	Intrafund Transfer to P & P Statewide Planning	\$15,615,863	\$15,615,863
538130	Intrafund Transfer to P & P Traffic Forecast	\$537,185	\$537,185
538130	Intrafund Transfer to Pavement Mgmt	\$1,373,304	\$1,373,304
538130	Intrafund Transfer to PDEA	\$9,603,626	\$9,603,626
538130	Intrafund Transfer to Transp System Plan	\$12,189,757	\$12,189,757
538130	Missing Title	\$451,277	\$451,277
538131	Intrafund Transfer to Contract Standards	\$1,045,908	\$1,045,908
538131	Intrafund Transfer to Div 1 ROW	\$557,261	\$557,261
538131	Intrafund Transfer to Div 10 ROW	\$33,826,458	\$33,826,458
538131	Intrafund Transfer to Div 11 ROW	\$3,537,287	\$3,537,287
538131	Intrafund Transfer to Div 12 ROW	\$1,409,855	\$1,409,855
538131	Intrafund Transfer to Div 13 ROW	\$45,000	\$45,000
538131	Intrafund Transfer to Div 14 ROW	\$4,630,242	\$4,630,242
538131	Intrafund Transfer to Div 2 ROW	\$13,460,549	\$13,460,549
538131	Intrafund Transfer to Div 3 ROW	\$10,817,676	\$10,817,676
538131	Intrafund Transfer to Div 4 ROW	\$549,277	\$549,277
538131	Intrafund Transfer to Div 5 Freeway Maint	\$5,054	\$5,054
538131	Intrafund Transfer to Div 5 ROW	\$4,656,466	\$4,656,466
538131	Intrafund Transfer to Div 6 ROW	\$6,037,846	\$6,037,846
538131	Intrafund Transfer to Div 7 ROW	\$10,353,652	\$10,353,652
538131	Intrafund Transfer to Div 8 ROW	\$3,449,206	\$3,449,206
538131	Intrafund Transfer to Div 9 ROW	\$14,821,118	\$14,821,118
538131	Intrafund Transfer to Ferry Facility Maint	\$380,110	\$380,110
538131	Intrafund Transfer to Ferry Reservations	\$435,439	\$435,439
538131	Intrafund Transfer to Governance Office	\$74,812	\$74,812
538131	Intrafund Transfer to Mapping & Rd Inventory	\$699,136	\$699,136
538131	Intrafund Transfer to Materials & Tests	\$26,015	\$26,015
538131	Intrafund Transfer to Photogrammetry	\$1,701,456	\$1,701,456
538131	Intrafund Transfer to Professional Services	\$23,655,077	\$23,655,077
538131	Intrafund Transfer to Program Development Field	\$457,564	\$457,564
538131	Intrafund Transfer to Project Services	\$834,055	\$834,055
538131	Intrafund Transfer to Quality Enhancement	\$489	\$489
538131	Intrafund Transfer to Research & Devel	\$2,113,506	\$2,113,506
538131	Intrafund Transfer to Roadside Environmental Field	\$2,180,114	\$2,180,114
538131	Intrafund Transfer to Transp Progr Mgmt	\$2,531,442	\$2,531,442
538131	Intrafund Transfer to Utilities Unit	\$16,922,519	\$16,922,519
538137	Intrafund Transfer to Div 1 Bridge	\$12,488,572	\$12,488,572
538137	Intrafund Transfer to Div 1 Construction	\$40,995,618	\$40,995,618

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 1 Dist 1	\$7,450,683	\$7,450,683
538137	Intrafund Transfer to Div 1 Dist 2	\$5,863,415	\$5,863,415
538137	Intrafund Transfer to Div 1 Dist 3	\$5,340,606	\$5,340,606
538137	Intrafund Transfer to Div 1 Roadside	\$4,379,076	\$4,379,076
538137	Intrafund Transfer to Div 10 Bridge	\$9,582,823	\$9,582,823
538137	Intrafund Transfer to Div 10 Construction	\$123,567,056	\$123,568,354
538137	Intrafund Transfer to Div 10 Dist 1	\$7,105,071	\$7,105,071
538137	Intrafund Transfer to Div 10 Dist 2	\$8,890,110	\$6,890,110
538137	Intrafund Transfer to Div 10 Dist 3	\$7,887,597	\$7,887,597
538137	Intrafund Transfer to Div 11 Bridge	\$6,036,838	\$6,036,838
538137	Intrafund Transfer to Div 11 Construction	\$26,379,935	\$26,379,935
538137	Intrafund Transfer to Div 11 Dist 1	\$10,994,735	\$10,994,735
538137	Intrafund Transfer to Div 11 Dist 2	\$11,972,091	\$10,972,091
538137	Intrafund Transfer to Div 11 Dist 3	\$13,626,043	\$13,626,043
538137	Intrafund Transfer to Div 12 Bridge	\$4,265,961	\$4,265,961
538137	Intrafund Transfer to Div 12 Construction	\$59,942,804	\$59,942,804
538137	Intrafund Transfer to Div 12 Dist 1	\$7,765,774	\$7,765,774
538137	Intrafund Transfer to Div 12 Dist 2	\$10,272,900	\$10,272,900
538137	Intrafund Transfer to Div 12 Dist 3	\$6,824,712	\$6,824,712
538137	Intrafund Transfer to Div 13 Bridge	\$7,756,400	\$7,756,400
538137	Intrafund Transfer to Div 13 Construction	\$47,030,946	\$47,030,946
538137	Intrafund Transfer to Div 13 Dist 1	\$13,072,940	\$13,072,940
538137	Intrafund Transfer to Div 13 Dist 2	\$13,652,157	\$11,652,157
538137	Intrafund Transfer to Div 14 Bridge	\$4,765,657	\$4,765,657
538137	Intrafund Transfer to Div 14 Construction	\$20,512,072	\$20,512,072
538137	Intrafund Transfer to Div 14 Dist 1	\$9,059,468	\$9,059,468
538137	Intrafund Transfer to Div 14 Dist 2	\$8,393,949	\$7,393,949
538137	Intrafund Transfer to Div 14 Dist 3	\$9,149,209	\$9,149,209
538137	Intrafund Transfer to Div 2 Bridge	\$4,693,426	\$4,693,426
538137	Intrafund Transfer to Div 2 Construction	\$48,597,297	\$48,597,297
538137	Intrafund Transfer to Div 2 Dist 1	\$6,389,309	\$6,389,309
538137	Intrafund Transfer to Div 2 Dist 2	\$4,860,291	\$4,860,291
538137	Intrafund Transfer to Div 2 Dist 3	\$5,418,387	\$5,418,387
538137	Intrafund Transfer to Div 3 Bridge	\$15,737,665	\$15,737,665
538137	Intrafund Transfer to Div 3 Construction	\$71,225,040	\$71,225,040
538137	Intrafund Transfer to Div 3 Dist 1	\$7,821,785	\$7,821,785
538137	Intrafund Transfer to Div 3 Dist 2	\$7,630,218	\$7,630,218
538137	Intrafund Transfer to Div 3 Dist 3	\$4,881,113	\$4,881,113
538137	Intrafund Transfer to Div 4 Bridge	\$3,059,429	\$3,059,429
538137	Intrafund Transfer to Div 4 Construction	\$78,532,936	\$78,532,936

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 4 Dist 1	\$5,975,800	\$5,975,800
538137	Intrafund Transfer to Div 4 Dist 2	\$7,488,325	\$7,488,325
538137	Intrafund Transfer to Div 4 Dist 3	\$11,744,375	\$11,744,375
538137	Intrafund Transfer to Div 5 Bridge	\$3,248,670	\$3,248,670
538137	Intrafund Transfer to Div 5 Construction	\$96,378,458	\$96,378,458
538137	Intrafund Transfer to Div 5 Dist 1	\$7,805,547	\$7,805,547
538137	Intrafund Transfer to Div 5 Dist 2	\$6,369,854	\$6,369,854
538137	Intrafund Transfer to Div 5 Dist 3	\$6,425,540	\$6,425,540
538137	Intrafund Transfer to Div 6 Bridge	\$6,550,303	\$6,550,303
538137	Intrafund Transfer to Div 6 Construction	\$92,745,118	\$92,745,118
538137	Intrafund Transfer to Div 6 Dist 1	\$5,686,517	\$5,686,517
538137	Intrafund Transfer to Div 6 Dist 2	\$10,392,432	\$10,392,432
538137	Intrafund Transfer to Div 6 Dist 3	\$9,038,331	\$9,038,331
538137	Intrafund Transfer to Div 7 Bridge	\$3,312,951	\$3,312,951
538137	Intrafund Transfer to Div 7 Construction	\$89,454,937	\$89,454,937
538137	Intrafund Transfer to Div 7 Dist 1	\$7,917,800	\$7,917,800
538137	Intrafund Transfer to Div 7 Dist 2	\$8,712,909	\$8,712,909
538137	Intrafund Transfer to Div 7 Dist 3	\$8,328,793	\$8,328,793
538137	Intrafund Transfer to Div 8 Bridge	\$2,798,922	\$2,798,922
538137	Intrafund Transfer to Div 8 Construction	\$40,414,191	\$40,414,191
538137	Intrafund Transfer to Div 8 Dist 1	\$7,725,866	\$7,725,866
538137	Intrafund Transfer to Div 8 Dist 2	\$5,707,550	\$5,707,550
538137	Intrafund Transfer to Div 8 Dist 3	\$6,646,155	\$6,646,155
538137	Intrafund Transfer to Div 9 Bridge	\$5,671,158	\$5,671,158
538137	Intrafund Transfer to Div 9 Construction	\$72,731,031	\$72,731,031
538137	Intrafund Transfer to Div 9 Dist 1	\$16,592,806	\$16,592,806
538137	Intrafund Transfer to Div 9 Dist 2	\$13,106,867	\$12,106,867
538137	Intrafund Transfer to Highway Design/Geotechnical	\$6,398,644	\$6,398,644
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$4,269,656	\$4,269,656
538137	Intrafund Transfer to Hwy Design/Road Design	\$5,746,800	\$5,746,800
538137	Intrafund Transfer to Location & Survey Ops	\$10,663,002	\$10,663,002
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$12,765,511	\$12,765,511
538137	Intrafund Transfer to Safety & Mobility	\$10,876,175	\$10,876,175
538137	Intrafund Transfer to Structure Mgmt	\$13,066,431	\$13,066,431
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,882,469,502	\$1,874,821,231
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$398,863,624	\$423,709,424
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$398,863,624	\$423,709,424
TOTAL REQUIREMENTS		\$7,258,615,942	\$7,199,755,488
RECEIPTS			
430001	FEDERAL AID REVENUE	\$877,175,877	\$877,177,175

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430003	GRANTS RECEIPTS	\$202,403,028	\$104,958,903
430005	GARVEE FED AID REVENUE	\$80,550,612	\$80,549,425
TOTAL REVENUES		\$1,160,129,517	\$1,062,685,503
434301	Electronic and Bulk Data Records - STARS	\$1,049,796	\$1,049,796
434301	Registration Information	\$225,000	\$225,000
434301	Sale of Maps, Etc.	\$287,534	\$287,534
434302	Sale of Equipment/Assets	\$1,634,528	\$1,634,528
434302	Sale of Salvage, Materials, and Supplies	\$332,984	\$332,984
434390	Sale of Recyclable Oil	\$581	\$581
434399	Fuel Surcharge Income	\$1,187,029	\$1,187,029
434401	Rental Income	\$2,966,009	\$2,966,009
434401	Rental Income Internal Orders/WBS/Cost Center	\$433	\$433
434402	Equipment Rental Recovered	\$145,332,383	\$145,332,383
434500	Proceeds from the Sale on NCDOT Property	\$970,517	\$970,517
TOTAL SALES,SERVICE & RENTALS		\$153,986,794	\$153,986,794
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$100,000
435202	Title Conversion Fee - \$3	\$53,853	\$53,853
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$27,700,000	\$27,700,000
435700	Ferry Toll Receipts	\$5,000,000	\$5,000,000
435900	Acknowledgement Fees	\$110,000	\$110,000
435900	Commercial Driver Training	\$6,000	\$6,000
435900	DMV Veh Property Tax Compensation	\$4,332,415	\$4,332,415
435906	DMV H1779 Operational Cost Fee	\$10,464,326	\$8,463,315
TOTAL FEES,LICENSES & FINES		\$47,766,594	\$45,765,583
436200	Scenic By-Ways Donations	\$986	\$986
436200	Wildflower Donations	\$2,718	\$2,718
TOTAL CONTRIBUTIONS & DONATIONS		\$3,704	\$3,704
437103	Insurance Recoveries	\$500	\$500
437900	Direct Charges to Projects or I/O	\$297,657,984	\$296,663,980
437900	Employees Commuting Fees	\$300,000	\$300,000
437900	Other Receipts	\$874,571	\$874,571
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$203,717
437900	Prop Tax Credit Card Fee from Counties	\$4,237,165	\$4,237,165
437900	Reimb by Others - wbs/internal order use only	\$9,435,861	\$9,435,861
437900	Reimb Installation or Inspection of Driveway Pipe	\$6,799	\$6,799
437900	Reimb National Traffic Safety Administration	\$70,000	\$70,000
TOTAL MISCELLANEOUS		\$312,786,597	\$311,792,593
438101	Transfer in from Trust Fund Admin Funds	\$33,883,828	\$33,649,383
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$400,000

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,069,602	\$1,069,602
438135	Transfer In-Bond Construction TPA	\$1,637,829	\$1,637,829
438135	Transfer In-FHWA TPA	\$4,811,940	\$4,811,940
438135	Transfer In-Operations/Maintenance TPA	\$1,196,385	\$1,196,385
438137	Transfer In-Airports HF	\$61,380,412	\$61,380,412
438137	Transfer In-Bridge Replacement HF	\$303,790	\$303,790
438137	Transfer In-Capital Improvements HF	\$14,273,738	\$14,273,738
438137	Transfer In-Contingency HF	\$10,951,506	\$10,951,506
438137	Transfer In-Contract Resurfacing HF	\$302,329,840	\$302,329,840
438137	Transfer In-Economic Development HF	\$7,304,695	\$7,304,695
438137	Transfer In-FEMA/NCEM HF	\$44,488,060	\$44,488,060
438137	Transfer In-Ferry Operations HF	\$42,509,738	\$42,509,738
438137	Transfer In-FHWA HF	\$1,497,313,591	\$1,497,313,591
438137	Transfer In-Gov Highway Safety HF	\$14,736,460	\$14,736,460
438137	Transfer In-MCSAP HF	\$351,563	\$351,563
438137	Transfer In-Non System Streets HF	\$4,245,404	\$4,245,404
438137	Transfer In-OSHA HF	\$232,396	\$232,396
438137	Transfer In-Primary Construction HF	\$10,855,566	\$10,855,566
438137	Transfer In-Primary Maintenance HF	\$266,664,810	\$266,664,810
438137	Transfer In-Public Service Roads HF	\$3,229,665	\$3,229,665
438137	Transfer In-Public Transportation HF	\$178,438,570	\$178,438,570
438137	Transfer In-Railroad HF	\$118,609,529	\$118,609,529
438137	Transfer In-Secondary Construction HF	\$55,878,091	\$55,878,091
438137	Transfer In-Secondary Maintenance HF	\$302,322,821	\$302,322,821
438137	Transfer In-Small Urban Construction HF	\$15,076,092	\$15,076,092
438137	Transfer In-Spot Safety HF	\$20,382,354	\$20,382,354
438137	Transfer In-System Preservation HF	\$252,968,881	\$252,968,881
438137	Transfer In-Urban Construction HF	\$2,104,646	\$2,104,646
438139	Transfer In-Bridge Replacement TF	\$3,143,709	\$3,143,709
438139	Transfer In-Intrastate Bond TF	\$171,605	\$171,605
438139	Transfer In-Intrastate TF	\$171,533,603	\$171,533,603
438139	Transfer In-Mobility Fund TF	\$6,294,508	\$6,294,508
438139	Transfer In-Moving Ahead Construction TF	\$3,162,921	\$3,162,921
438139	Transfer In-Moving Ahead PTD TF	\$5,733,231	\$5,733,231
438139	Transfer In-MPO/RPO TF	\$74,780	\$74,780
438139	Transfer In-Pavement Preservation TF	\$414,345	\$414,345
438139	Transfer In-PE for Non-TIP Projects TF	\$959,526	\$959,526
438139	Transfer In-Primary Construction TF	\$22,287,193	\$22,287,193
438139	Transfer In-Public Transportation TF	\$904,457	\$904,457
438139	Transfer In-Railroad TF	\$1,102,539	\$1,102,539

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84210-Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-Secondary Construction Bond TF	\$125,681	\$125,681
438139	Transfer In-Secondary Construction TF	\$52,977,479	\$52,977,479
438139	Transfer In-Small Urban Construction TF	\$90,242	\$90,242
438139	Transfer In-Strategic Prioritization Fund TF	\$28,940,840	\$28,940,840
438139	Transfer In-Traffic Signalization TF	\$47,481	\$47,481
438139	Transfer In-Urban Construction TF	\$14,084,130	\$14,084,130
438139	Transfer In-Urban Loops Bond TF	\$304,886	\$304,886
438139	Transfer In-Urban Loops TF	\$51,845,649	\$51,845,649
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,634,150,607	\$3,633,916,162
439999	Equipment Gain Brought Forward	\$2,004,000	\$2,004,000
TOTAL APPROPRIATIONS		\$2,004,000	\$2,004,000
TOTAL RECEIPTS		\$5,310,827,813	\$5,210,154,339
NET APPROPRIATION		\$1,947,788,129	\$1,989,601,149

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	12,394.000	12,350.000
TOTAL PERSONAL SERVICES		12,394.000	12,350.000
TOTAL POSITIONS		12,394.000	12,350.000

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84210-Transportation - Highway Fund

0001-Board of Transportation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$11,000	\$11,000
TOTAL PERSONAL SERVICES		\$11,000	\$11,000
5325XX	RENTALS/LEASES	\$50	\$50
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$46,274	\$46,274
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,050	\$1,050
TOTAL PURCHASED SERVICES		\$47,374	\$47,374
5331XX	GENERAL OFFICE SUPPLIES	\$2,460	\$2,460
TOTAL SUPPLIES		\$2,460	\$2,460
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$61,834	\$61,834
NET APPROPRIATION		\$61,834	\$61,834

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84210-Transportation - Highway Fund

0002-Communications

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,283,014	\$1,283,014
TOTAL PERSONAL SERVICES		\$1,283,014	\$1,283,014
5321XX	PURCHASED CONTRACTURAL SERVICES	\$227,506	\$227,506
5323XX	REPAIR SERVICES	\$1,672	\$1,672
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,071	\$8,071
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$256,205	\$256,205
5329XX	OTHER SERVICES	\$900	\$900
TOTAL PURCHASED SERVICES		\$494,354	\$494,354
5331XX	GENERAL OFFICE SUPPLIES	\$22,102	\$22,102
TOTAL SUPPLIES		\$22,102	\$22,102
5345XX	EQUIPMENT	\$5,362	\$5,362
5347XX	INTANGIBLE ASSETS	\$450	\$450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,812	\$5,812
TOTAL REQUIREMENTS		\$1,805,282	\$1,805,282
NET APPROPRIATION		\$1,805,282	\$1,805,282

Position Counts

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

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

0006-Legal - Attorney General Staff

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,426,280	\$1,426,280
TOTAL PERSONAL SERVICES		\$1,426,280	\$1,426,280
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,900	\$7,900
5323XX	REPAIR SERVICES	\$5,621	\$5,621
5324XX	MAINTENANCE AGREEMENTS	\$4,032	\$4,032
5325XX	RENTALS/LEASES	\$100	\$100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,724	\$12,724
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,821	\$18,821
5329XX	OTHER SERVICES	\$1,800	\$1,800
TOTAL PURCHASED SERVICES		\$50,998	\$50,998
5331XX	GENERAL OFFICE SUPPLIES	\$4,880	\$4,880
5339XX	OTHER MATERIALS AND SUPPLIES	\$20	\$20
TOTAL SUPPLIES		\$4,900	\$4,900
5345XX	EQUIPMENT	\$5,750	\$5,750
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,750	\$5,750
TOTAL REQUIREMENTS		\$1,487,928	\$1,487,928
NET APPROPRIATION		\$1,487,928	\$1,487,928

Position Counts

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

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84210-Transportation - Highway Fund

0007-Administration - Secretary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$3,173,020	\$3,173,020
TOTAL PERSONAL SERVICES		\$3,173,020	\$3,173,020
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,500	\$20,500
5323XX	REPAIR SERVICES	\$1,400	\$1,400
5325XX	RENTALS/LEASES	\$15,448	\$15,448
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$33,257	\$33,257
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,812	\$20,812
5329XX	OTHER SERVICES	\$250	\$250
TOTAL PURCHASED SERVICES		\$91,667	\$91,667
5331XX	GENERAL OFFICE SUPPLIES	\$6,330	\$6,330
5339XX	OTHER MATERIALS AND SUPPLIES	\$750	\$750
TOTAL SUPPLIES		\$7,080	\$7,080
5345XX	EQUIPMENT	\$2,500	\$2,500
5347XX	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,600	\$2,600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,250	\$1,250
TOTAL REQUIREMENTS		\$3,275,617	\$3,275,617
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$261,774	\$261,774
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$261,774	\$261,774
TOTAL RECEIPTS		\$261,774	\$261,774
NET APPROPRIATION		\$3,013,843	\$3,013,843

Position Counts

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

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84210-Transportation - Highway Fund

0035-Bicycle Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$236,596	\$236,596
TOTAL PERSONAL SERVICES		\$236,596	\$236,596
5321XX	PURCHASED CONTRACTURAL SERVICES	\$470,662	\$470,662
5323XX	REPAIR SERVICES	\$1,306	\$1,306
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,466	\$3,466
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,115	\$5,115
5329XX	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$480,849	\$480,849
5331XX	GENERAL OFFICE SUPPLIES	\$6,450	\$6,450
TOTAL SUPPLIES		\$6,450	\$6,450
5345XX	EQUIPMENT	\$1,500	\$1,500
5347XX	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,000	\$3,000
TOTAL REQUIREMENTS		\$726,895	\$726,895
NET APPROPRIATION		\$726,895	\$726,895

Position Counts

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

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84210-Transportation - Highway Fund

0036-Public Transportation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$316,653	\$316,653
TOTAL PERSONAL SERVICES		\$316,653	\$316,653
5323XX	REPAIR SERVICES	\$2,600	\$2,600
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,998	\$3,998
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,376	\$5,376
TOTAL PURCHASED SERVICES		\$11,974	\$11,974
5331XX	GENERAL OFFICE SUPPLIES	\$925	\$925
TOTAL SUPPLIES		\$925	\$925
5345XX	EQUIPMENT	\$798	\$798
TOTAL PROPERTY, PLANT & EQUIPMENT		\$798	\$798
TOTAL REQUIREMENTS		\$330,350	\$330,350
NET APPROPRIATION		\$330,350	\$330,350

Position Counts

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

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84210-Transportation - Highway Fund

0037-Rail Division

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$602,087	\$602,087
TOTAL PERSONAL SERVICES		\$602,087	\$602,087
5323XX	REPAIR SERVICES	\$200	\$200
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$550	\$550
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$907	\$907
TOTAL PURCHASED SERVICES		\$1,657	\$1,657
5331XX	GENERAL OFFICE SUPPLIES	\$125	\$125
TOTAL SUPPLIES		\$125	\$125
TOTAL REQUIREMENTS		\$603,869	\$603,869
NET APPROPRIATION		\$603,869	\$603,869

Position Counts

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

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84210-Transportation - Highway Fund

0041-Aeronautics

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,400,599	\$1,400,599
TOTAL PERSONAL SERVICES		\$1,400,599	\$1,400,599
5321XX	PURCHASED CONTRACTURAL SERVICES	\$39,500	\$39,500
5322XX	UTILITY/ENERGY SERVICES	\$30,000	\$30,000
5323XX	REPAIR SERVICES	\$25,655	\$25,655
5325XX	RENTALS/LEASES	\$343,733	\$343,733
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$56,391	\$56,391
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$49,866	\$49,866
5329XX	OTHER SERVICES	\$135,500	\$135,500
TOTAL PURCHASED SERVICES		\$680,645	\$680,645
5331XX	GENERAL OFFICE SUPPLIES	\$5,855	\$5,855
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$159,163	\$159,163
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,107	\$2,107
5339XX	OTHER MATERIALS AND SUPPLIES	\$10,000	\$10,000
TOTAL SUPPLIES		\$177,125	\$177,125
5345XX	EQUIPMENT	\$6,300	\$6,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,300	\$6,300
TOTAL REQUIREMENTS		\$2,264,669	\$2,264,669
RECEIPTS			
437900	Outside Agency Revenue from A/R Billings	\$203,717	\$203,717
TOTAL MISCELLANEOUS		\$203,717	\$203,717
TOTAL RECEIPTS		\$203,717	\$203,717
NET APPROPRIATION		\$2,060,952	\$2,060,952

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0042-Governor's Highway Safety Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$462,476	\$462,476
TOTAL PERSONAL SERVICES		\$462,476	\$462,476
5323XX	REPAIR SERVICES	\$940	\$940
5325XX	RENTALS/LEASES	\$2,410	\$2,410
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,959	\$20,959
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,372	\$14,372
TOTAL PURCHASED SERVICES		\$38,681	\$38,681
5331XX	GENERAL OFFICE SUPPLIES	\$789	\$789
TOTAL SUPPLIES		\$789	\$789
5345XX	EQUIPMENT	\$536	\$536
TOTAL PROPERTY, PLANT & EQUIPMENT		\$536	\$536
TOTAL REQUIREMENTS		\$502,482	\$502,482
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$251,241	\$251,241
TOTAL MISCELLANEOUS		\$251,241	\$251,241
TOTAL RECEIPTS		\$251,241	\$251,241
NET APPROPRIATION		\$251,241	\$251,241

Position Counts

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

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

0049-Driver Licensing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$38,539,385	\$38,539,385
TOTAL PERSONAL SERVICES		\$38,539,385	\$38,539,385
5321XX	PURCHASED CONTRACTURAL SERVICES	\$728,621	\$728,621
5322XX	UTILITY/ENERGY SERVICES	\$145,477	\$145,477
5323XX	REPAIR SERVICES	\$82,302	\$82,302
5325XX	RENTALS/LEASES	\$7,451,070	\$7,451,070
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$817,228	\$817,228
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,166,698	\$1,166,698
5329XX	OTHER SERVICES	\$10,456	\$10,456
TOTAL PURCHASED SERVICES		\$10,401,852	\$10,401,852
5331XX	GENERAL OFFICE SUPPLIES	\$104,548	\$104,548
5332XX	FACILITY AND HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20,100	\$20,100
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$70,867	\$70,867
TOTAL SUPPLIES		\$196,015	\$196,015
5345XX	EQUIPMENT	\$55,299	\$55,299
TOTAL PROPERTY, PLANT & EQUIPMENT		\$55,299	\$55,299
5356XX	ASSET AND OTHER ADJUSTMENTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$149	\$149
5359XX	OTHER EXPENSES	\$1,384,757	\$1,384,757
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,385,006	\$1,385,006
TOTAL REQUIREMENTS		\$50,577,557	\$50,577,557
RECEIPTS			
435200	DMV ORIG ID CARD (14 & UNDER)	\$100,000	\$100,000
435900	Commercial Driver Training	\$6,000	\$6,000
TOTAL FEES, LICENSES & FINES		\$106,000	\$106,000
437900	Reimb by Others - wbs/internal order use only	\$4,400	\$4,400
437900	Reimb National Traffic Safety Administration	\$70,000	\$70,000
TOTAL MISCELLANEOUS		\$74,400	\$74,400
TOTAL RECEIPTS		\$180,400	\$180,400
NET APPROPRIATION		\$50,397,157	\$50,397,157

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	706.000	706.000
TOTAL PERSONAL SERVICES		706.000	706.000
TOTAL POSITIONS		706.000	706.000

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Certified Budget
Detail by Fund
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84210-Transportation - Highway Fund

0054-Motor Vehicle Exhaust Emissions

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$8,278,898	\$8,278,898
TOTAL PERSONAL SERVICES		\$8,278,898	\$8,278,898
5321XX	PURCHASED CONTRACTURAL SERVICES	\$226,843	\$226,843
5322XX	UTILITY/ENERGY SERVICES	\$7,000	\$7,000
5323XX	REPAIR SERVICES	\$38,600	\$38,600
5325XX	RENTALS/LEASES	\$148,920	\$148,920
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$876,447	\$876,447
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,265,736	\$1,265,736
5329XX	OTHER SERVICES	\$8,156	\$8,156
TOTAL PURCHASED SERVICES		\$2,571,702	\$2,571,702
5331XX	GENERAL OFFICE SUPPLIES	\$41,328	\$41,328
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$21,347	\$21,347
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$98,799	\$98,799
5338XX	PURCHASES FOR RESALE	\$8,779	\$8,779
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,000	\$4,000
TOTAL SUPPLIES		\$174,253	\$174,253
5345XX	EQUIPMENT	\$212,209	\$212,209
5347XX	INTANGIBLE ASSETS	\$2,265	\$2,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$214,474	\$214,474
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$391,986	\$391,986
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$600
5359XX	OTHER EXPENSES	\$445,950	\$445,950
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$838,536	\$838,536
TOTAL REQUIREMENTS		\$12,077,863	\$12,077,863
NET APPROPRIATION		\$12,077,863	\$12,077,863

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	123.000	123.000
TOTAL PERSONAL SERVICES		123.000	123.000
TOTAL POSITIONS		123.000	123.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0055-Chief Engineer

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$550,013	\$550,013
TOTAL PERSONAL SERVICES		\$550,013	\$550,013
5323XX	REPAIR SERVICES	\$3,004	\$3,004
5325XX	RENTALS/LEASES	\$400	\$400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,163	\$37,163
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,017	\$9,017
5329XX	OTHER SERVICES	\$50,302	\$50,302
TOTAL PURCHASED SERVICES		\$99,886	\$99,886
5331XX	GENERAL OFFICE SUPPLIES	\$4,300	\$4,300
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$4,800	\$4,800
5345XX	EQUIPMENT	\$5,437	\$5,437
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,437	\$6,437
TOTAL REQUIREMENTS		\$661,136	\$661,136
NET APPROPRIATION		\$661,136	\$661,136

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0056-Deputy Chief Engineer of Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$629,498	\$629,498
TOTAL PERSONAL SERVICES		\$629,498	\$629,498
5323XX	REPAIR SERVICES	\$700	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,859	\$13,859
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,700	\$7,700
5329XX	OTHER SERVICES	\$200,600	\$200,600
TOTAL PURCHASED SERVICES		\$222,859	\$222,859
5331XX	GENERAL OFFICE SUPPLIES	\$1,080	\$1,080
TOTAL SUPPLIES		\$1,080	\$1,080
5345XX	EQUIPMENT	\$475	\$475
5347XX	INTANGIBLE ASSETS	\$95	\$95
TOTAL PROPERTY, PLANT & EQUIPMENT		\$570	\$570
5359XX	OTHER EXPENSES	\$50	\$50
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$50	\$50
TOTAL REQUIREMENTS		\$854,057	\$854,057
NET APPROPRIATION		\$854,057	\$854,057

Position Counts

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

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

0064-Director of Preconstruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$137,623	\$24,316
TOTAL PERSONAL SERVICES		\$137,623	\$24,316
5323XX	REPAIR SERVICES	\$740	\$740
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,152	\$4,152
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,790	\$1,790
5329XX	OTHER SERVICES	\$1,005	\$1,005
TOTAL PURCHASED SERVICES		\$7,687	\$7,687
5331XX	GENERAL OFFICE SUPPLIES	\$1,100	\$1,100
TOTAL SUPPLIES		\$1,100	\$1,100
TOTAL REQUIREMENTS		\$146,410	\$33,103
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$146,410	\$33,103
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$146,410	\$33,103
TOTAL RECEIPTS		\$146,410	\$33,103
NET APPROPRIATION		\$0	\$0

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

0149-Transportation Mobility and Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$4,155,750	\$4,155,750
TOTAL PERSONAL SERVICES		\$4,155,750	\$4,155,750
5321XX	PURCHASED CONTRACTURAL SERVICES	\$10,400	\$10,400
5322XX	UTILITY/ENERGY SERVICES	\$2,430	\$2,430
5323XX	REPAIR SERVICES	\$8,500	\$8,500
5325XX	RENTALS/LEASES	\$920,684	\$920,684
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$147,150	\$147,150
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,200	\$19,200
5329XX	OTHER SERVICES	\$18,500	\$18,500
TOTAL PURCHASED SERVICES		\$1,126,864	\$1,126,864
5331XX	GENERAL OFFICE SUPPLIES	\$37,900	\$37,900
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,000	\$5,000
TOTAL SUPPLIES		\$43,800	\$43,800
5345XX	EQUIPMENT	\$27,000	\$27,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$27,000	\$27,000
TOTAL REQUIREMENTS		\$5,353,414	\$5,353,414
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$5,353,414	\$5,353,414
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$5,353,414	\$5,353,414
TOTAL RECEIPTS		\$5,353,414	\$5,353,414
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

0177-Computer Systems

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$419,291	\$376,225
TOTAL PERSONAL SERVICES		\$419,291	\$376,225
5323XX	REPAIR SERVICES	\$1,800	\$1,800
5325XX	RENTALS/LEASES	\$5,400	\$5,400
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,952	\$3,952
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,071	\$1,071
5329XX	OTHER SERVICES	\$215	\$215
TOTAL PURCHASED SERVICES		\$12,438	\$12,438
5331XX	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
TOTAL SUPPLIES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$432,729	\$389,663
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$432,729	\$389,663
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$432,729	\$389,663
TOTAL RECEIPTS		\$432,729	\$389,663
NET APPROPRIATION		\$0	\$0

Position Counts

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

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Certified Budget
Detail by Fund
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84210-Transportation - Highway Fund

0178-Project Development and Environmental Analysis

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$730,643	\$730,643
TOTAL PERSONAL SERVICES		\$730,643	\$730,643
5322XX	UTILITY/ENERGY SERVICES	\$40,061	\$40,061
5323XX	REPAIR SERVICES	\$6,913	\$6,913
5325XX	RENTALS/LEASES	\$43,685	\$43,685
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,020	\$1,020
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$54,500	\$54,500
TOTAL PURCHASED SERVICES		\$146,179	\$146,179
5331XX	GENERAL OFFICE SUPPLIES	\$5,156	\$5,156
TOTAL SUPPLIES		\$5,156	\$5,156
5345XX	EQUIPMENT	\$400	\$400
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$900	\$900
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$883,378	\$883,378
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$883,378	\$883,378
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$883,378	\$883,378
TOTAL RECEIPTS		\$883,378	\$883,378
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0704-Legal - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$6,119,384	\$6,119,384
TOTAL PERSONAL SERVICES		\$6,119,384	\$6,119,384
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,457,710	\$1,457,710
5323XX	REPAIR SERVICES	\$14,265	\$14,265
5325XX	RENTALS/LEASES	\$69,572	\$69,572
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$91,169	\$91,169
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$108,494	\$108,494
5329XX	OTHER SERVICES	\$8,348	\$8,348
TOTAL PURCHASED SERVICES		\$1,749,558	\$1,749,558
5331XX	GENERAL OFFICE SUPPLIES	\$41,800	\$41,800
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$143	\$143
5339XX	OTHER MATERIALS AND SUPPLIES	\$63	\$63
TOTAL SUPPLIES		\$42,006	\$42,006
5341XX	LAND	\$1,737,746	\$1,737,746
5345XX	EQUIPMENT	\$3,902	\$3,902
5347XX	INTANGIBLE ASSETS	\$1,919	\$1,919
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,743,567	\$1,743,567
TOTAL REQUIREMENTS		\$9,654,515	\$9,654,515
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$1,607,859	\$1,607,859
TOTAL MISCELLANEOUS		\$1,607,859	\$1,607,859
438135	Transfer In-Bond Construction TPA	\$242,557	\$242,557
438135	Transfer In-FHWA TPA	\$126,248	\$126,248
438137	Transfer In-Airports HF	\$288	\$288
438137	Transfer In-Bridge Replacement HF	\$225	\$225
438137	Transfer In-Contingency HF	\$3,819	\$3,819
438137	Transfer In-Contract Resurfacing HF	\$2,083	\$2,083
438137	Transfer In-Economic Development HF	\$50,096	\$50,096
438137	Transfer In-Ferry Operations HF	\$1,856	\$1,856
438137	Transfer In-FHWA HF	\$4,762,041	\$4,762,041
438137	Transfer In-Non System Streets HF	\$2,500	\$2,500
438137	Transfer In-OSHA HF	\$7	\$7
438137	Transfer In-Primary Construction HF	\$20,947	\$20,947
438137	Transfer In-Primary Maintenance HF	\$29,904	\$29,904
438137	Transfer In-Railroad HF	\$263,476	\$263,476
438137	Transfer In-Secondary Construction HF	\$38,425	\$38,425
438137	Transfer In-Secondary Maintenance HF	\$9,794	\$9,794

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84210-Transportation - Highway Fund

0704-Legal - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Small Urban Construction HF	\$4,996	\$4,996
438137	Transfer In-Spot Safety HF	\$4,295	\$4,295
438137	Transfer In-System Preservation HF	\$22,270	\$22,270
438137	Transfer In-Urban Construction HF	\$14,937	\$14,937
438139	Transfer In-Bridge Replacement TF	\$370,972	\$370,972
438139	Transfer In-Intrastate TF	\$893,301	\$893,301
438139	Transfer In-Mobility Fund TF	\$210	\$210
438139	Transfer In-Moving Ahead Construction TF	\$93,587	\$93,587
438139	Transfer In-Moving Ahead PTD TF	\$285	\$285
438139	Transfer In-PE for Non-TIP Projects TF	\$367	\$367
438139	Transfer In-Primary Construction TF	\$79,881	\$79,881
438139	Transfer In-Railroad TF	\$16,642	\$16,642
438139	Transfer In-Secondary Construction TF	\$57,943	\$57,943
438139	Transfer In-Strategic Prioritization Fund TF	\$70,000	\$70,000
438139	Transfer In-Traffic Signalization TF	\$1,000	\$1,000
438139	Transfer In-Urban Construction TF	\$37,118	\$37,118
438139	Transfer In-Urban Loops Bond TF	\$227,712	\$227,712
438139	Transfer In-Urban Loops TF	\$596,874	\$596,874
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,046,656	\$8,046,656
TOTAL RECEIPTS		\$9,654,515	\$9,654,515
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	45.000	45.000
TOTAL PERSONAL SERVICES		45.000	45.000
TOTAL POSITIONS		45.000	45.000

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

0714-Engineer Trainee Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$3,644,183	\$3,644,183
TOTAL PERSONAL SERVICES		\$3,644,183	\$3,644,183
5325XX	RENTALS/LEASES	\$11,817	\$11,817
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$20,714	\$20,714
5329XX	OTHER SERVICES	\$3,724	\$3,724
TOTAL PURCHASED SERVICES		\$36,255	\$36,255
5331XX	GENERAL OFFICE SUPPLIES	\$2,714	\$2,714
TOTAL SUPPLIES		\$2,714	\$2,714
5345XX	EQUIPMENT	\$368	\$368
TOTAL PROPERTY, PLANT & EQUIPMENT		\$368	\$368
TOTAL REQUIREMENTS		\$3,683,520	\$3,683,520
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$644,658	\$644,658
TOTAL MISCELLANEOUS		\$644,658	\$644,658
438135	Transfer In-Bond Construction TPA	\$70,839	\$70,839
438135	Transfer In-FHWA TPA	\$37,269	\$37,269
438137	Transfer In-Airports HF	\$28,175	\$28,175
438137	Transfer In-Contingency HF	\$3,480	\$3,480
438137	Transfer In-Contract Resurfacing HF	\$156,788	\$156,788
438137	Transfer In-Economic Development HF	\$8,247	\$8,247
438137	Transfer In-FEMA/NCEM HF	\$173	\$173
438137	Transfer In-Ferry Operations HF	\$2,000	\$2,000
438137	Transfer In-FHWA HF	\$1,566,718	\$1,566,718
438137	Transfer In-Non System Streets HF	\$19,156	\$19,156
438137	Transfer In-Primary Construction HF	\$9,901	\$9,901
438137	Transfer In-Primary Maintenance HF	\$225,150	\$225,150
438137	Transfer In-Public Service Roads HF	\$228	\$228
438137	Transfer In-Railroad HF	\$22,397	\$22,397
438137	Transfer In-Secondary Construction HF	\$45,790	\$45,790
438137	Transfer In-Secondary Maintenance HF	\$549,554	\$549,554
438137	Transfer In-Small Urban Construction HF	\$3,064	\$3,064
438137	Transfer In-Spot Safety HF	\$6,993	\$6,993
438137	Transfer In-System Preservation HF	\$68,577	\$68,577
438137	Transfer In-Urban Construction HF	\$150	\$150
438139	Transfer In-Bridge Replacement TF	\$22,580	\$22,580
438139	Transfer In-Intrastate TF	\$76,106	\$76,106
438139	Transfer In-Mobility Fund TF	\$179	\$179

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

0714-Engineer Trainee Program

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-Moving Ahead Construction TF	\$5,177	\$5,177
438139	Transfer In-PE for Non-TIP Projects TF	\$2,955	\$2,955
438139	Transfer In-Primary Construction TF	\$60,759	\$60,759
438139	Transfer In-Railroad TF	\$257	\$257
438139	Transfer In-Secondary Construction Bond TF	\$67	\$67
438139	Transfer In-Secondary Construction TF	\$13,070	\$13,070
438139	Transfer In-Strategic Prioritization Fund TF	\$5,000	\$5,000
438139	Transfer In-Urban Construction TF	\$5,136	\$5,136
438139	Transfer In-Urban Loops TF	\$22,927	\$22,927
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,038,862	\$3,038,862
TOTAL RECEIPTS		\$3,683,520	\$3,683,520
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	44.000	44.000
TOTAL PERSONAL SERVICES		44.000	44.000
TOTAL POSITIONS		44.000	44.000

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

0720-Governor's Highway Safety Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$620,914	\$620,914
TOTAL PERSONAL SERVICES		\$620,914	\$620,914
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,788,103	\$2,788,103
5323XX	REPAIR SERVICES	\$8,624	\$8,624
5324XX	MAINTENANCE AGREEMENTS	\$1,150	\$1,150
5325XX	RENTALS/LEASES	\$115,201	\$115,201
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$278,958	\$278,958
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$34,580	\$34,580
5329XX	OTHER SERVICES	\$9,261	\$9,261
TOTAL PURCHASED SERVICES		\$3,235,877	\$3,235,877
5331XX	GENERAL OFFICE SUPPLIES	\$53,081	\$53,081
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$936	\$936
5339XX	OTHER MATERIALS AND SUPPLIES	\$778,089	\$778,089
TOTAL SUPPLIES		\$832,106	\$832,106
5345XX	EQUIPMENT	\$7,467	\$7,467
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,467	\$7,467
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$100	\$100
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,000	\$5,000
5359XX	OTHER EXPENSES	\$2,817	\$2,817
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$7,917	\$7,917
536900	Equipment Transferred to Grant Recipient	\$6,098	\$6,098
536900	Payments to GHSP Grantees	\$10,654,324	\$10,654,324
TOTAL AID AND PUBLIC ASSISTANCE		\$10,660,422	\$10,660,422
TOTAL REQUIREMENTS		\$15,364,703	\$15,364,703
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$627,319	\$627,319
TOTAL MISCELLANEOUS		\$627,319	\$627,319
438137	Transfer In-Gov Highway Safety HF	\$14,735,770	\$14,735,770
438137	Transfer In-Primary Maintenance HF	\$1,614	\$1,614
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$14,737,384	\$14,737,384
TOTAL RECEIPTS		\$15,364,703	\$15,364,703
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	7.000	7.000
TOTAL PERSONAL SERVICES		7.000	7.000

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TOTAL POSITIONS

7.000	7.000
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84210-Transportation - Highway Fund

0852-Department of Revenue - International Registration Plan

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$229,020	\$229,020
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$229,020	\$229,020
TOTAL REQUIREMENTS		\$229,020	\$229,020
NET APPROPRIATION		\$229,020	\$229,020

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84210-Transportation - Highway Fund

0862-Department of Agriculture - Gasoline Inspection Fee

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - Dept. of Agriculture	\$5,223,690	\$5,223,690
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$5,223,690	\$5,223,690
TOTAL REQUIREMENTS		\$5,223,690	\$5,223,690
NET APPROPRIATION		\$5,223,690	\$5,223,690

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84210-Transportation - Highway Fund

0864-Department of Revenue - Gasoline Tax Collections

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$4,990,674	\$4,995,683
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$4,990,674	\$4,995,683
TOTAL REQUIREMENTS		\$4,990,674	\$4,995,683
NET APPROPRIATION		\$4,990,674	\$4,995,683

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84210-Transportation - Highway Fund

0865-DHHS - Chemical Testing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - DHHS	\$567,804	\$567,804
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$567,804	\$567,804
TOTAL REQUIREMENTS		\$567,804	\$567,804
NET APPROPRIATION		\$567,804	\$567,804

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84210-Transportation - Highway Fund

0869-Reserve - Global TransPark

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Tr Out - Global Transpark Authority	\$750,000	\$750,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$750,000	\$750,000
TOTAL REQUIREMENTS		\$750,000	\$750,000
NET APPROPRIATION		\$750,000	\$750,000

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84210-Transportation - Highway Fund

0871-Employer's Contribution - Retirement

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$713,051	\$713,051
TOTAL RESERVES		\$713,051	\$713,051
TOTAL REQUIREMENTS		\$713,051	\$713,051
NET APPROPRIATION		\$713,051	\$713,051

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84210-Transportation - Highway Fund

0873-Legislative Salary Increases

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$789,642	\$789,642
TOTAL RESERVES		\$789,642	\$789,642
TOTAL REQUIREMENTS		\$789,642	\$789,642
NET APPROPRIATION		\$789,642	\$789,642

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84210-Transportation - Highway Fund

0875-Legislative Salary Increases-Compensation Bonus

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$5,694,136	
TOTAL RESERVES		\$5,694,136	
TOTAL REQUIREMENTS		\$5,694,136	
NET APPROPRIATION		\$5,694,136	

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84210-Transportation - Highway Fund

0877-Stormwater Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Negative Operations Reserve	\$500,000	\$500,000
TOTAL RESERVES		\$500,000	\$500,000
TOTAL REQUIREMENTS		\$500,000	\$500,000
NET APPROPRIATION		\$500,000	\$500,000

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84210-Transportation - Highway Fund

0878-State Fire Protection Grant Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter Transfers Out Dept of Insurance	\$158,000	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$158,000	\$0
TOTAL REQUIREMENTS		\$158,000	\$0
NET APPROPRIATION		\$158,000	\$0

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84210-Transportation - Highway Fund

0881-Consolidated Call Center

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$556,074	\$556,074
TOTAL RESERVES		\$556,074	\$556,074
TOTAL REQUIREMENTS		\$556,074	\$556,074
NET APPROPRIATION		\$556,074	\$556,074

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84210-Transportation - Highway Fund

0882-Reserve - Visitor Center

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400,000	\$400,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$400,000	\$400,000
TOTAL REQUIREMENTS		\$400,000	\$400,000
RECEIPTS			
438102	Gov Intra - Transfers In From - Highway Trust Fund	\$400,000	\$400,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$400,000	\$400,000
TOTAL RECEIPTS		\$400,000	\$400,000
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

0885-Reserve - State Employee Medical Plan

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$1,681,639	\$1,681,639
TOTAL RESERVES		\$1,681,639	\$1,681,639
TOTAL REQUIREMENTS		\$1,681,639	\$1,681,639
NET APPROPRIATION		\$1,681,639	\$1,681,639

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84210-Transportation - Highway Fund

0889-Office of State Budget and Management - Civil Penalty

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter Transfers Out-OSBM-Civil Penalty Fund	\$27,700,000	\$27,700,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,700,000	\$27,700,000
TOTAL REQUIREMENTS		\$27,700,000	\$27,700,000
RECEIPTS			
435500	Civil Penalty Receipts Collected-Fiscal Use Only	\$27,700,000	\$27,700,000
TOTAL FEES,LICENSES & FINES		\$27,700,000	\$27,700,000
TOTAL RECEIPTS		\$27,700,000	\$27,700,000
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

0892-GARVEE Bond Redemption

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$64,780,000	\$67,605,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$64,780,000	\$67,605,000
TOTAL REQUIREMENTS		\$64,780,000	\$67,605,000
RECEIPTS			
430005	GARVEE FED AID REVENUE	\$64,780,000	\$67,605,000
TOTAL REVENUES		\$64,780,000	\$67,605,000
TOTAL RECEIPTS		\$64,780,000	\$67,605,000
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

0893-Office of State Controller - Best Shared Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter Transfers Out Office of the State Contr	\$496,578	\$0
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$496,578	\$0
TOTAL REQUIREMENTS		\$496,578	\$0
NET APPROPRIATION		\$496,578	\$0

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84210-Transportation - Highway Fund

0933-Reserve - Minority Contractor Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Negative Operations Reserve	\$150,000	\$150,000
TOTAL RESERVES		\$150,000	\$150,000
TOTAL REQUIREMENTS		\$150,000	\$150,000
NET APPROPRIATION		\$150,000	\$150,000

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84210-Transportation - Highway Fund

0934-Reserve - General Maintenance

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$0	\$45,560,850
TOTAL RESERVES		\$0	\$45,560,850
TOTAL REQUIREMENTS		\$0	\$45,560,850
NET APPROPRIATION		\$0	\$45,560,850

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84210-Transportation - Highway Fund

0935-Reserve for SEIBP

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$0	\$2,000,000
TOTAL RESERVES		\$0	\$2,000,000
TOTAL REQUIREMENTS		\$0	\$2,000,000
NET APPROPRIATION		\$0	\$2,000,000

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84210-Transportation - Highway Fund

0937-Reserve - Administration Reduction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Negative Operations Reserve	(\$2,087,167)	(\$2,087,167)
TOTAL RESERVES		(\$2,087,167)	(\$2,087,167)
TOTAL REQUIREMENTS		(\$2,087,167)	(\$2,087,167)
NET APPROPRIATION		(\$2,087,167)	(\$2,087,167)

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84210-Transportation - Highway Fund

1017-Director of Preconstruction - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$148,300	\$148,300
TOTAL PERSONAL SERVICES		\$148,300	\$148,300
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$625	\$625
5329XX	OTHER SERVICES	\$184	\$184
TOTAL PURCHASED SERVICES		\$809	\$809
5359XX	OTHER EXPENSES	\$15,812	\$15,812
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,812	\$15,812
TOTAL REQUIREMENTS		\$164,921	\$164,921
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$33,609	\$33,609
TOTAL MISCELLANEOUS		\$33,609	\$33,609
438135	Transfer In-Bond Construction TPA	\$8,596	\$8,596
438135	Transfer In-FHWA TPA	\$1,439	\$1,439
438137	Transfer In-FHWA HF	\$108,246	\$108,246
438137	Transfer In-Secondary Construction HF	\$1,820	\$1,820
438137	Transfer In-Urban Construction HF	\$265	\$265
438139	Transfer In-Intrastate TF	\$5,751	\$5,751
438139	Transfer In-Primary Construction TF	\$3,976	\$3,976
438139	Transfer In-Strategic Prioritization Fund TF	\$437	\$437
438139	Transfer In-Urban Loops TF	\$782	\$782
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$131,312	\$131,312
TOTAL RECEIPTS		\$164,921	\$164,921
NET APPROPRIATION		\$0	\$0

Position Counts

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

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84210-Transportation - Highway Fund

1018-Director of Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$240,325	\$240,325
TOTAL PERSONAL SERVICES		\$240,325	\$240,325
5323XX	REPAIR SERVICES	\$531	\$531
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,322	\$4,322
TOTAL PURCHASED SERVICES		\$4,853	\$4,853
TOTAL REQUIREMENTS		\$245,178	\$245,178
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$245,178	\$245,178
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$245,178	\$245,178
TOTAL RECEIPTS		\$245,178	\$245,178
NET APPROPRIATION		\$0	\$0

Position Counts

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

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84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,973,925	\$2,973,925
TOTAL PERSONAL SERVICES		\$2,973,925	\$2,973,925
5321XX	PURCHASED CONTRACTURAL SERVICES	\$119,958	\$119,958
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,208	\$3,208
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$6,904	\$6,904
5329XX	OTHER SERVICES	\$1,886	\$1,886
TOTAL PURCHASED SERVICES		\$131,956	\$131,956
5331XX	GENERAL OFFICE SUPPLIES	\$1,579	\$1,579
5339XX	OTHER MATERIALS AND SUPPLIES	\$110	\$110
TOTAL SUPPLIES		\$1,689	\$1,689
5341XX	LAND	\$11,760	\$11,760
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$275,498	\$275,498
5347XX	INTANGIBLE ASSETS	\$1,844	\$1,844
TOTAL PROPERTY, PLANT & EQUIPMENT		\$289,102	\$289,102
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$72,616	\$72,616
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$72,616	\$72,616
TOTAL REQUIREMENTS		\$3,469,288	\$3,469,288
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$961,081	\$961,081
TOTAL MISCELLANEOUS		\$961,081	\$961,081
438135	Transfer In-Bond Construction TPA	\$656	\$656
438135	Transfer In-FHWA TPA	\$2,435	\$2,435
438137	Transfer In-Contingency HF	\$256	\$256
438137	Transfer In-FHWA HF	\$1,830,834	\$1,830,834
438137	Transfer In-Primary Construction HF	\$388,634	\$388,634
438137	Transfer In-Railroad HF	\$73,232	\$73,232
438137	Transfer In-Secondary Construction HF	\$1,048	\$1,048
438137	Transfer In-System Preservation HF	\$2,387	\$2,387
438137	Transfer In-Urban Construction HF	\$2,076	\$2,076
438139	Transfer In-Bridge Replacement TF	\$9,478	\$9,478
438139	Transfer In-Intrastate TF	\$102,435	\$102,435
438139	Transfer In-Moving Ahead Construction TF	\$4,597	\$4,597
438139	Transfer In-PE for Non-TIP Projects TF	\$422	\$422
438139	Transfer In-Primary Construction TF	\$16,160	\$16,160
438139	Transfer In-Secondary Construction TF	\$338	\$338
438139	Transfer In-Strategic Prioritization Fund TF	\$3,219	\$3,219
438139	Transfer In-Urban Construction TF	\$20,030	\$20,030

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84210-Transportation - Highway Fund

1020-Utilities Unit - Engineering and Encroachments

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-Urban Loops TF	\$49,970	\$49,970
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,508,207	\$2,508,207
TOTAL RECEIPTS		\$3,469,288	\$3,469,288
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	21.000	21.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

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84210-Transportation - Highway Fund

1065-Utilities Unit - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$293,270	\$293,270
TOTAL PERSONAL SERVICES		\$293,270	\$293,270
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,350	\$2,350
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,000	\$1,000
TOTAL PURCHASED SERVICES		\$3,350	\$3,350
5331XX	GENERAL OFFICE SUPPLIES	\$1,841	\$1,841
TOTAL SUPPLIES		\$1,841	\$1,841
TOTAL REQUIREMENTS		\$298,461	\$298,461
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$298,461	\$298,461
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$298,461	\$298,461
TOTAL RECEIPTS		\$298,461	\$298,461
NET APPROPRIATION		\$0	\$0

Position Counts

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

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84210-Transportation - Highway Fund

1066-Utilities Unit - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,556,933	\$1,556,933
TOTAL PERSONAL SERVICES		\$1,556,933	\$1,556,933
5321XX	PURCHASED CONTRACTURAL SERVICES	\$58	\$58
5322XX	UTILITY/ENERGY SERVICES	\$3,074	\$3,074
5323XX	REPAIR SERVICES	\$140	\$140
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$37,558	\$37,558
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$11,431	\$11,431
5329XX	OTHER SERVICES	\$497	\$497
TOTAL PURCHASED SERVICES		\$52,758	\$52,758
5331XX	GENERAL OFFICE SUPPLIES	\$8,332	\$8,332
5332XX	FACILITY AND HARDWARE SUPPLIES	\$32	\$32
TOTAL SUPPLIES		\$8,364	\$8,364
5341XX	LAND	\$52,347,114	\$52,347,114
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$559,225	\$559,225
5345XX	EQUIPMENT	\$106	\$106
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$52,908,445	\$52,908,445
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,200	\$1,200
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,200	\$1,200
TOTAL REQUIREMENTS		\$54,527,700	\$54,527,700
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$29,060	\$29,060
TOTAL MISCELLANEOUS		\$29,060	\$29,060
438135	Transfer In-FHWA TPA	\$472	\$472
438137	Transfer In-Bridge Replacement HF	\$7,426	\$7,426
438137	Transfer In-Contingency HF	\$171,434	\$171,434
438137	Transfer In-Contract Resurfacing HF	\$15,785	\$15,785
438137	Transfer In-Economic Development HF	\$105,048	\$105,048
438137	Transfer In-FEMA/NCEM HF	\$22,565	\$22,565
438137	Transfer In-FHWA HF	\$37,068,865	\$37,068,865
438137	Transfer In-Non System Streets HF	\$3,481	\$3,481
438137	Transfer In-Primary Construction HF	\$468,403	\$468,403
438137	Transfer In-Primary Maintenance HF	\$28,149	\$28,149
438137	Transfer In-Railroad HF	\$4,076,560	\$4,076,560
438137	Transfer In-Secondary Construction HF	\$322,544	\$322,544
438137	Transfer In-Secondary Maintenance HF	\$65,208	\$65,208
438137	Transfer In-Small Urban Construction HF	\$77,409	\$77,409

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84210-Transportation - Highway Fund

1066-Utilities Unit - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Spot Safety HF	\$54,575	\$54,575
438137	Transfer In-System Preservation HF	\$1,464,407	\$1,464,407
438137	Transfer In-Urban Construction HF	\$60,625	\$60,625
438139	Transfer In-Bridge Replacement TF	\$29,006	\$29,006
438139	Transfer In-Intrastate Bond TF	\$1,839	\$1,839
438139	Transfer In-Intrastate TF	\$4,912,214	\$4,912,214
438139	Transfer In-Moving Ahead Construction TF	\$4,482	\$4,482
438139	Transfer In-PE for Non-TIP Projects TF	\$1,978	\$1,978
438139	Transfer In-Primary Construction TF	\$1,075,248	\$1,075,248
438139	Transfer In-Railroad TF	\$386	\$386
438139	Transfer In-Secondary Construction Bond TF	\$25,000	\$25,000
438139	Transfer In-Secondary Construction TF	\$2,021,660	\$2,021,660
438139	Transfer In-Strategic Prioritization Fund TF	\$13,500	\$13,500
438139	Transfer In-Urban Construction TF	\$47,511	\$47,511
438139	Transfer In-Urban Loops Bond TF	\$26	\$26
438139	Transfer In-Urban Loops TF	\$2,352,834	\$2,352,834
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$54,498,640	\$54,498,640
TOTAL RECEIPTS		\$54,527,700	\$54,527,700
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

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84210-Transportation - Highway Fund

1067-Materials and Tests Unit

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,032,441	\$1,032,441
TOTAL PERSONAL SERVICES		\$1,032,441	\$1,032,441
5321XX	PURCHASED CONTRACTURAL SERVICES	\$700	\$700
5322XX	UTILITY/ENERGY SERVICES	\$2,053	\$2,053
5323XX	REPAIR SERVICES	\$15	\$15
5325XX	RENTALS/LEASES	\$59	\$59
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$18,489	\$18,489
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$150	\$150
TOTAL PURCHASED SERVICES		\$21,466	\$21,466
5331XX	GENERAL OFFICE SUPPLIES	\$180	\$180
TOTAL SUPPLIES		\$180	\$180
TOTAL REQUIREMENTS		\$1,054,087	\$1,054,087
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$1,054,087	\$1,054,087
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,054,087	\$1,054,087
TOTAL RECEIPTS		\$1,054,087	\$1,054,087
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$13,583,901	\$13,558,212
TOTAL PERSONAL SERVICES		\$13,583,901	\$13,558,212
5321XX	PURCHASED CONTRACTURAL SERVICES	\$513,246	\$513,246
5322XX	UTILITY/ENERGY SERVICES	\$52,842	\$52,842
5323XX	REPAIR SERVICES	\$43,003	\$43,003
5324XX	MAINTENANCE AGREEMENTS	\$4,208	\$4,208
5325XX	RENTALS/LEASES	\$347,047	\$347,047
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,099,896	\$1,099,896
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$146,506	\$146,506
5329XX	OTHER SERVICES	\$49,682	\$49,682
TOTAL PURCHASED SERVICES		\$2,256,430	\$2,256,430
5331XX	GENERAL OFFICE SUPPLIES	\$16,828	\$16,828
5332XX	FACILITY AND HARDWARE SUPPLIES	\$28,934	\$28,934
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,759	\$1,759
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$610,279	\$610,279
5339XX	OTHER MATERIALS AND SUPPLIES	\$52,469	\$52,469
TOTAL SUPPLIES		\$710,269	\$710,269
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$3,223,636	\$3,223,636
5345XX	EQUIPMENT	\$137,177	\$137,177
5347XX	INTANGIBLE ASSETS	\$595	\$595
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,361,408	\$3,361,408
5356XX	ASSET AND OTHER ADJUSTMENTS	\$2,174,471	\$2,174,471
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$961	\$961
5359XX	OTHER EXPENSES	\$6,785	\$6,785
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,182,217	\$2,182,217
TOTAL REQUIREMENTS		\$22,094,225	\$22,068,536
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$21,508,596	\$21,482,907
TOTAL MISCELLANEOUS		\$21,508,596	\$21,482,907
438135	Transfer In-Bond Construction TPA	\$14,521	\$14,521
438135	Transfer In-FHWA TPA	\$11,933	\$11,933
438137	Transfer In-Contingency HF	\$413	\$413
438137	Transfer In-Economic Development HF	\$283	\$283
438137	Transfer In-Ferry Operations HF	\$9,710	\$9,710
438137	Transfer In-FHWA HF	\$402,132	\$402,132
438137	Transfer In-Non System Streets HF	\$2,500	\$2,500
438137	Transfer In-Primary Construction HF	\$7,821	\$7,821

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1068-Materials and Tests - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Primary Maintenance HF	\$28,610	\$28,610
438137	Transfer In-Railroad HF	\$16,368	\$16,368
438137	Transfer In-Secondary Construction HF	\$359	\$359
438137	Transfer In-Secondary Maintenance HF	\$44,056	\$44,056
438137	Transfer In-System Preservation HF	\$1,189	\$1,189
438139	Transfer In-Intrastate TF	\$16,413	\$16,413
438139	Transfer In-PE for Non-TIP Projects TF	\$15,022	\$15,022
438139	Transfer In-Primary Construction TF	\$3,616	\$3,616
438139	Transfer In-Secondary Construction TF	\$1,229	\$1,229
438139	Transfer In-Urban Loops TF	\$9,454	\$9,454
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$585,629	\$585,629
TOTAL RECEIPTS		\$22,094,225	\$22,068,536
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	138.000	138.000
TOTAL PERSONAL SERVICES		138.000	138.000
TOTAL POSITIONS		138.000	138.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1069-Roadside Environmental Unit

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,167,996	\$2,167,996
TOTAL PERSONAL SERVICES		\$2,167,996	\$2,167,996
5323XX	REPAIR SERVICES	\$500	\$500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$70,983	\$70,983
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$61,864	\$61,864
TOTAL PURCHASED SERVICES		\$133,347	\$133,347
5331XX	GENERAL OFFICE SUPPLIES	\$4,347	\$4,347
5332XX	FACILITY AND HARDWARE SUPPLIES	\$850	\$850
TOTAL SUPPLIES		\$5,197	\$5,197
5345XX	EQUIPMENT	\$200	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200	\$200
TOTAL REQUIREMENTS		\$2,306,740	\$2,306,740
NET APPROPRIATION		\$2,306,740	\$2,306,740

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	21.000	21.000
TOTAL PERSONAL SERVICES		21.000	21.000
TOTAL POSITIONS		21.000	21.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1070-Construction Unit

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$596,102	\$596,102
TOTAL PERSONAL SERVICES		\$596,102	\$596,102
5323XX	REPAIR SERVICES	\$2,918	\$2,918
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$9,083	\$9,083
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$11,073	\$11,073
5329XX	OTHER SERVICES	\$1,655	\$1,655
TOTAL PURCHASED SERVICES		\$24,729	\$24,729
5331XX	GENERAL OFFICE SUPPLIES	\$5,652	\$5,652
TOTAL SUPPLIES		\$5,652	\$5,652
5345XX	EQUIPMENT	\$6,425	\$6,425
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,425	\$6,425
TOTAL REQUIREMENTS		\$632,908	\$632,908
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$632,908	\$632,908
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$632,908	\$632,908
TOTAL RECEIPTS		\$632,908	\$632,908
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1071-Construction Unit - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$3,072,715	\$3,072,715
TOTAL PERSONAL SERVICES		\$3,072,715	\$3,072,715
5321XX	PURCHASED CONTRACTURAL SERVICES	\$66,681	\$66,681
5325XX	RENTALS/LEASES	\$9,994	\$9,994
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$252,271	\$252,271
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,951	\$17,951
5329XX	OTHER SERVICES	\$2,822	\$2,822
TOTAL PURCHASED SERVICES		\$349,719	\$349,719
5331XX	GENERAL OFFICE SUPPLIES	\$119,136	\$119,136
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$36	\$36
5339XX	OTHER MATERIALS AND SUPPLIES	\$68,388	\$68,388
TOTAL SUPPLIES		\$187,560	\$187,560
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$13,535	\$13,535
5347XX	INTANGIBLE ASSETS	\$9,676	\$9,676
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,211	\$23,211
5356XX	ASSET AND OTHER ADJUSTMENTS	\$2,229,307	\$2,229,307
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,229,307	\$2,229,307
TOTAL REQUIREMENTS		\$5,862,512	\$5,862,512
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,862,512	\$5,862,512
TOTAL MISCELLANEOUS		\$5,862,512	\$5,862,512
TOTAL RECEIPTS		\$5,862,512	\$5,862,512
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1078-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$239,523	\$239,523
TOTAL PERSONAL SERVICES		\$239,523	\$239,523
5321XX	PURCHASED CONTRACTURAL SERVICES	\$61,846	\$61,846
5322XX	UTILITY/ENERGY SERVICES	\$225	\$225
5323XX	REPAIR SERVICES	\$154	\$154
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,812	\$8,812
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,540	\$5,540
5329XX	OTHER SERVICES	\$2,625	\$2,625
TOTAL PURCHASED SERVICES		\$79,202	\$79,202
5331XX	GENERAL OFFICE SUPPLIES	\$8,495	\$8,495
5339XX	OTHER MATERIALS AND SUPPLIES	\$12	\$12
TOTAL SUPPLIES		\$8,507	\$8,507
5345XX	EQUIPMENT	\$6,417	\$6,417
5347XX	INTANGIBLE ASSETS	\$435	\$435
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,852	\$6,852
TOTAL REQUIREMENTS		\$334,084	\$334,084
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$334,084	\$334,084
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$334,084	\$334,084
TOTAL RECEIPTS		\$334,084	\$334,084
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	3.000	3.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$4,063,262	\$4,063,262
TOTAL PERSONAL SERVICES		\$4,063,262	\$4,063,262
5321XX	PURCHASED CONTRACTURAL SERVICES	\$42,005	\$42,005
5322XX	UTILITY/ENERGY SERVICES	\$1,239	\$1,239
5323XX	REPAIR SERVICES	\$274,128	\$274,128
5324XX	MAINTENANCE AGREEMENTS	\$1,670	\$1,670
5325XX	RENTALS/LEASES	\$252,523	\$252,523
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$92,084	\$92,084
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$28,407	\$28,407
5329XX	OTHER SERVICES	\$27,324	\$27,324
TOTAL PURCHASED SERVICES		\$719,380	\$719,380
5331XX	GENERAL OFFICE SUPPLIES	\$15,500	\$15,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,757	\$9,757
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$269	\$269
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$58,071	\$58,071
5339XX	OTHER MATERIALS AND SUPPLIES	\$972,088	\$972,088
TOTAL SUPPLIES		\$1,055,685	\$1,055,685
5341XX	LAND	\$150,000	\$150,000
5342XX	BUILDINGS PURCHASED	\$1,419	\$1,419
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,224,899	\$1,224,899
5345XX	EQUIPMENT	\$4,118	\$4,118
5347XX	INTANGIBLE ASSETS	\$4,700	\$4,700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,385,136	\$1,385,136
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$6,060	\$6,060
5356XX	ASSET AND OTHER ADJUSTMENTS	\$119	\$119
5359XX	OTHER EXPENSES	\$2,969	\$2,969
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$9,148	\$9,148
536200	Payments of Transportation Enhancement Funds	\$41,110	\$41,110
536200	Payments to Municipalities - Construction	\$1,996,900	\$1,996,900
TOTAL AID AND PUBLIC ASSISTANCE		\$2,038,010	\$2,038,010
TOTAL REQUIREMENTS		\$9,270,621	\$9,270,621
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$177	\$177
TOTAL SALES, SERVICE & RENTALS		\$177	\$177
436200	Scenic By-Ways Donations	\$986	\$986
436200	Wildflower Donations	\$2,718	\$2,718
TOTAL CONTRIBUTIONS & DONATIONS		\$3,704	\$3,704

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$644,488	\$644,488
437900	Other Receipts	\$62	\$62
TOTAL MISCELLANEOUS		\$644,550	\$644,550
438135	Transfer In-Bond Construction TPA	\$23,486	\$23,486
438135	Transfer In-FHWA TPA	\$21,362	\$21,362
438137	Transfer In-Bridge Replacement HF	\$774	\$774
438137	Transfer In-Capital Improvements HF	\$6,572	\$6,572
438137	Transfer In-Contingency HF	\$36,192	\$36,192
438137	Transfer In-Contract Resurfacing HF	\$45,836	\$45,836
438137	Transfer In-Economic Development HF	\$5,117	\$5,117
438137	Transfer In-FEMA/NCEM HF	\$234	\$234
438137	Transfer In-FHWA HF	\$5,238,335	\$5,238,335
438137	Transfer In-Non System Streets HF	\$1,293	\$1,293
438137	Transfer In-Primary Construction HF	\$974,685	\$974,685
438137	Transfer In-Primary Maintenance HF	\$842,363	\$842,363
438137	Transfer In-Public Service Roads HF	\$468	\$468
438137	Transfer In-Railroad HF	\$17,242	\$17,242
438137	Transfer In-Secondary Construction HF	\$122,655	\$122,655
438137	Transfer In-Secondary Maintenance HF	\$67,983	\$67,983
438137	Transfer In-Small Urban Construction HF	\$8,682	\$8,682
438137	Transfer In-Spot Safety HF	\$6,742	\$6,742
438137	Transfer In-System Preservation HF	\$282,128	\$282,128
438137	Transfer In-Urban Construction HF	\$1,455	\$1,455
438139	Transfer In-Bridge Replacement TF	\$12,827	\$12,827
438139	Transfer In-Intrastate Bond TF	\$1,182	\$1,182
438139	Transfer In-Intrastate TF	\$145,409	\$145,409
438139	Transfer In-Mobility Fund TF	\$411	\$411
438139	Transfer In-Moving Ahead Construction TF	\$10,523	\$10,523
438139	Transfer In-Pavement Preservation TF	\$166	\$166
438139	Transfer In-PE for Non-TIP Projects TF	\$9,183	\$9,183
438139	Transfer In-Primary Construction TF	\$324,201	\$324,201
438139	Transfer In-Railroad TF	\$708	\$708
438139	Transfer In-Secondary Construction Bond TF	\$1,139	\$1,139
438139	Transfer In-Secondary Construction TF	\$247,077	\$247,077
438139	Transfer In-Strategic Prioritization Fund TF	\$10,000	\$10,000
438139	Transfer In-Urban Construction TF	\$15,978	\$15,978
438139	Transfer In-Urban Loops Bond TF	\$105	\$105

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1080-Roadside Environmental Unit - SW Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-Urban Loops TF	\$139,677	\$139,677
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$8,622,190	\$8,622,190
TOTAL RECEIPTS		\$9,270,621	\$9,270,621
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	37.000	37.000
TOTAL PERSONAL SERVICES		37.000	37.000
TOTAL POSITIONS		37.000	37.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1081-Equal Opportunity and Workforce Services - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,179,741	\$2,179,741
TOTAL PERSONAL SERVICES		\$2,179,741	\$2,179,741
5321XX	PURCHASED CONTRACTURAL SERVICES	\$94,069	\$94,069
5322XX	UTILITY/ENERGY SERVICES	\$403	\$403
5323XX	REPAIR SERVICES	\$304	\$304
5325XX	RENTALS/LEASES	\$1,420	\$1,420
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$43,263	\$43,263
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,487	\$13,487
5329XX	OTHER SERVICES	\$24,910	\$24,910
TOTAL PURCHASED SERVICES		\$177,856	\$177,856
5331XX	GENERAL OFFICE SUPPLIES	\$4,632	\$4,632
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,313	\$5,313
TOTAL SUPPLIES		\$9,945	\$9,945
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$510,336	\$510,336
5345XX	EQUIPMENT	\$294	\$294
TOTAL PROPERTY, PLANT & EQUIPMENT		\$510,630	\$510,630
5356XX	ASSET AND OTHER ADJUSTMENTS	\$317,220	\$317,220
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$317,220	\$317,220
TOTAL REQUIREMENTS		\$3,195,392	\$3,195,392
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$2,589,576	\$2,589,576
TOTAL MISCELLANEOUS		\$2,589,576	\$2,589,576
438137	Transfer In-FHWA HF	\$521,911	\$521,911
438137	Transfer In-Primary Construction HF	\$83,905	\$83,905
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$605,816	\$605,816
TOTAL RECEIPTS		\$3,195,392	\$3,195,392
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1087-Safe Routes to School - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$105,670	\$105,670
TOTAL PERSONAL SERVICES		\$105,670	\$105,670
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,292	\$3,292
5329XX	OTHER SERVICES	\$8,475	\$8,475
TOTAL PURCHASED SERVICES		\$11,767	\$11,767
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,029	\$4,029
TOTAL SUPPLIES		\$4,029	\$4,029
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$274,104	\$274,104
TOTAL PROPERTY, PLANT & EQUIPMENT		\$274,104	\$274,104
536200	Payments to Municipalities - Construction	\$1,028,613	\$1,028,613
TOTAL AID AND PUBLIC ASSISTANCE		\$1,028,613	\$1,028,613
TOTAL REQUIREMENTS		\$1,424,183	\$1,424,183
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$260,666	\$260,666
TOTAL MISCELLANEOUS		\$260,666	\$260,666
438137	Transfer In-FHWA HF	\$1,163,517	\$1,163,517
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,163,517	\$1,163,517
TOTAL RECEIPTS		\$1,424,183	\$1,424,183
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1088-Public Information - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$646,433	\$646,433
TOTAL PERSONAL SERVICES		\$646,433	\$646,433
5321XX	PURCHASED CONTRACTURAL SERVICES	\$51	\$51
5325XX	RENTALS/LEASES	\$1,295	\$1,295
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,199	\$2,199
5329XX	OTHER SERVICES	\$526	\$526
TOTAL PURCHASED SERVICES		\$4,071	\$4,071
5331XX	GENERAL OFFICE SUPPLIES	\$136	\$136
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$32	\$32
TOTAL SUPPLIES		\$168	\$168
TOTAL REQUIREMENTS		\$650,672	\$650,672
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$85,590	\$85,590
TOTAL MISCELLANEOUS		\$85,590	\$85,590
438137	Transfer In-FHWA HF	\$21,040	\$21,040
438137	Transfer In-Public Transportation HF	\$232,636	\$232,636
438137	Transfer In-Railroad HF	\$311,406	\$311,406
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$565,082	\$565,082
TOTAL RECEIPTS		\$650,672	\$650,672
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1096-Strategic Planning - Office of Transportation - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$135,994	\$135,994
TOTAL PERSONAL SERVICES		\$135,994	\$135,994
5321XX	PURCHASED CONTRACTURAL SERVICES	\$40,979	\$40,979
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$335	\$335
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$300	\$300
5329XX	OTHER SERVICES	\$15	\$15
TOTAL PURCHASED SERVICES		\$41,629	\$41,629
5331XX	GENERAL OFFICE SUPPLIES	\$350	\$350
TOTAL SUPPLIES		\$350	\$350
TOTAL REQUIREMENTS		\$177,973	\$177,973
NET APPROPRIATION		\$177,973	\$177,973

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1097-Strategic Planning - Office of Transportation - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$276,173	\$276,173
TOTAL PERSONAL SERVICES		\$276,173	\$276,173
5321XX	PURCHASED CONTRACTURAL SERVICES	\$81,000	\$81,000
5325XX	RENTALS/LEASES	\$800	\$800
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$2,173	\$2,173
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,010	\$1,010
5329XX	OTHER SERVICES	\$602	\$602
TOTAL PURCHASED SERVICES		\$85,585	\$85,585
5331XX	GENERAL OFFICE SUPPLIES	\$2,164	\$2,164
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$19	\$19
TOTAL SUPPLIES		\$2,183	\$2,183
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$16,035	\$16,035
5345XX	EQUIPMENT	\$566	\$566
5347XX	INTANGIBLE ASSETS	\$2,500	\$2,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,101	\$19,101
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$24,800	\$24,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$24,800	\$24,800
TOTAL REQUIREMENTS		\$407,842	\$407,842
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$407,842	\$407,842
TOTAL MISCELLANEOUS		\$407,842	\$407,842
TOTAL RECEIPTS		\$407,842	\$407,842
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1098-HR Talent Management - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$140,753	\$140,753
TOTAL PERSONAL SERVICES		\$140,753	\$140,753
5321XX	PURCHASED CONTRACTURAL SERVICES	\$37,621	\$37,621
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$4,009	\$4,009
5329XX	OTHER SERVICES	\$8	\$8
TOTAL PURCHASED SERVICES		\$41,638	\$41,638
5331XX	GENERAL OFFICE SUPPLIES	\$33,735	\$33,735
TOTAL SUPPLIES		\$33,735	\$33,735
5347XX	INTANGIBLE ASSETS	\$1,112	\$1,112
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,112	\$1,112
5359XX	OTHER EXPENSES	\$890	\$890
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$890	\$890
TOTAL REQUIREMENTS		\$218,128	\$218,128
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$139,185	\$139,185
TOTAL MISCELLANEOUS		\$139,185	\$139,185
438137	Transfer In-FHWA HF	\$78,943	\$78,943
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$78,943	\$78,943
TOTAL RECEIPTS		\$218,128	\$218,128
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1099-Governance Office - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$963,775	\$963,775
TOTAL PERSONAL SERVICES		\$963,775	\$963,775
5321XX	PURCHASED CONTRACTURAL SERVICES	\$88,820	\$88,820
5323XX	REPAIR SERVICES	\$6,278	\$6,278
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,497	\$11,497
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,002	\$5,002
5329XX	OTHER SERVICES	\$43,361	\$43,361
TOTAL PURCHASED SERVICES		\$154,958	\$154,958
5331XX	GENERAL OFFICE SUPPLIES	\$14,329	\$14,329
5332XX	FACILITY AND HARDWARE SUPPLIES	\$367	\$367
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$10	\$10
5339XX	OTHER MATERIALS AND SUPPLIES	\$8,381	\$8,381
TOTAL SUPPLIES		\$23,087	\$23,087
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,789	\$8,789
5345XX	EQUIPMENT	\$647	\$647
5347XX	INTANGIBLE ASSETS	\$272	\$272
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,708	\$9,708
TOTAL REQUIREMENTS		\$1,151,528	\$1,151,528
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$1,027,640	\$1,027,640
TOTAL MISCELLANEOUS		\$1,027,640	\$1,027,640
438137	Transfer In-FHWA HF	\$123,368	\$123,368
438137	Transfer In-Primary Construction HF	\$218	\$218
438137	Transfer In-Secondary Maintenance HF	\$302	\$302
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$123,888	\$123,888
TOTAL RECEIPTS		\$1,151,528	\$1,151,528
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1104-Governance Office - Admin

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$604,436	\$604,436
TOTAL PERSONAL SERVICES		\$604,436	\$604,436
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,000	\$4,000
5322XX	UTILITY/ENERGY SERVICES	\$30	\$30
5323XX	REPAIR SERVICES	\$40	\$40
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$5,360	\$5,360
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$5,250	\$5,250
5329XX	OTHER SERVICES	\$4,150	\$4,150
TOTAL PURCHASED SERVICES		\$18,830	\$18,830
5331XX	GENERAL OFFICE SUPPLIES	\$2,742	\$2,742
5339XX	OTHER MATERIALS AND SUPPLIES	\$15	\$15
TOTAL SUPPLIES		\$2,757	\$2,757
5345XX	EQUIPMENT	\$5,710	\$5,710
5347XX	INTANGIBLE ASSETS	\$320	\$320
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,030	\$6,030
TOTAL REQUIREMENTS		\$632,053	\$632,053
NET APPROPRIATION		\$632,053	\$632,053

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,028,969	\$1,985,549
TOTAL PERSONAL SERVICES		\$2,028,969	\$1,985,549
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,896	\$6,896
5322XX	UTILITY/ENERGY SERVICES	\$6,540	\$6,540
5323XX	REPAIR SERVICES	\$1,565	\$1,565
5324XX	MAINTENANCE AGREEMENTS	\$516,151	\$516,151
5325XX	RENTALS/LEASES	\$159,238	\$159,238
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,608	\$40,608
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4,209	\$4,209
5329XX	OTHER SERVICES	\$5,864	\$5,864
TOTAL PURCHASED SERVICES		\$741,071	\$741,071
5331XX	GENERAL OFFICE SUPPLIES	\$52,447	\$52,447
5332XX	FACILITY AND HARDWARE SUPPLIES	\$2,625	\$2,625
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$29	\$29
5339XX	OTHER MATERIALS AND SUPPLIES	\$126	\$126
TOTAL SUPPLIES		\$55,227	\$55,227
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,055,602	\$1,055,602
5345XX	EQUIPMENT	\$432	\$432
5347XX	INTANGIBLE ASSETS	\$11,234	\$11,234
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,067,268	\$1,067,268
5359XX	OTHER EXPENSES	\$682	\$682
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$682	\$682
TOTAL REQUIREMENTS		\$3,893,217	\$3,849,797
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$178	\$178
434390	Sale of Recyclable Oil	\$581	\$581
TOTAL SALES, SERVICE & RENTALS		\$759	\$759
437900	Direct Charges to Projects or I/O	\$2,078,417	\$2,034,997
437900	Other Receipts	\$54	\$54
TOTAL MISCELLANEOUS		\$2,078,471	\$2,035,051
438135	Transfer In-Operations/Maintenance TPA	\$1,071	\$1,071
438137	Transfer In-FEMA/NCEM HF	\$181	\$181
438137	Transfer In-FHWA HF	\$99,350	\$99,350
438137	Transfer In-Primary Maintenance HF	\$917,493	\$917,493
438137	Transfer In-Secondary Maintenance HF	\$795,892	\$795,892
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,813,987	\$1,813,987
TOTAL RECEIPTS		\$3,893,217	\$3,849,797

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1112-State Road Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	17.000	17.000
TOTAL PERSONAL SERVICES		17.000	17.000
TOTAL POSITIONS		17.000	17.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1129-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$353,572	\$353,572
TOTAL PERSONAL SERVICES		\$353,572	\$353,572
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,179	\$7,179
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,696	\$1,696
5329XX	OTHER SERVICES	\$1,218	\$1,218
TOTAL PURCHASED SERVICES		\$10,093	\$10,093
5331XX	GENERAL OFFICE SUPPLIES	\$398	\$398
TOTAL SUPPLIES		\$398	\$398
5345XX	EQUIPMENT	\$1,103	\$1,103
5347XX	INTANGIBLE ASSETS	\$321	\$321
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,424	\$1,424
TOTAL REQUIREMENTS		\$365,487	\$365,487
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$365,487	\$365,487
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$365,487	\$365,487
TOTAL RECEIPTS		\$365,487	\$365,487
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1130-Office of Equal Opportunity and Workforce Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$651,132	\$651,132
TOTAL PERSONAL SERVICES		\$651,132	\$651,132
5322XX	UTILITY/ENERGY SERVICES	\$18	\$18
5323XX	REPAIR SERVICES	\$84	\$84
5325XX	RENTALS/LEASES	\$41	\$41
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,418	\$16,418
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,557	\$1,557
5329XX	OTHER SERVICES	\$2,494	\$2,494
TOTAL PURCHASED SERVICES		\$20,612	\$20,612
5331XX	GENERAL OFFICE SUPPLIES	\$2,480	\$2,480
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$2,530	\$2,530
5345XX	EQUIPMENT	\$2,512	\$2,512
5347XX	INTANGIBLE ASSETS	\$188	\$188
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,700	\$2,700
TOTAL REQUIREMENTS		\$676,974	\$676,974
NET APPROPRIATION		\$676,974	\$676,974

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1136-State Road Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$298,044	\$298,044
TOTAL PERSONAL SERVICES		\$298,044	\$298,044
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$11,784	\$11,784
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$112	\$112
5329XX	OTHER SERVICES	\$668	\$668
TOTAL PURCHASED SERVICES		\$12,564	\$12,564
5331XX	GENERAL OFFICE SUPPLIES	\$12,698	\$12,698
TOTAL SUPPLIES		\$12,698	\$12,698
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,551,825	\$1,551,825
5345XX	EQUIPMENT	\$522	\$522
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,552,347	\$1,552,347
TOTAL REQUIREMENTS		\$1,875,653	\$1,875,653
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$302,816	\$302,816
TOTAL MISCELLANEOUS		\$302,816	\$302,816
438137	Transfer In-FEMA/NCEM HF	\$3,516	\$3,516
438137	Transfer In-Primary Maintenance HF	\$1,569,321	\$1,569,321
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,572,837	\$1,572,837
TOTAL RECEIPTS		\$1,875,653	\$1,875,653
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1163-Continuation Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537100	Operations Reserve	\$0	\$9,694,578
TOTAL RESERVES		\$0	\$9,694,578
TOTAL REQUIREMENTS		\$0	\$9,694,578
NET APPROPRIATION		\$0	\$9,694,578

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1186-Structure Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$417,885	\$417,885
TOTAL PERSONAL SERVICES		\$417,885	\$417,885
5321XX	PURCHASED CONTRACTURAL SERVICES	\$50	\$50
5323XX	REPAIR SERVICES	\$13,957	\$13,957
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$7,368	\$7,368
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,982	\$8,982
5329XX	OTHER SERVICES	\$400	\$400
TOTAL PURCHASED SERVICES		\$30,757	\$30,757
5331XX	GENERAL OFFICE SUPPLIES	\$2,501	\$2,501
TOTAL SUPPLIES		\$2,501	\$2,501
5345XX	EQUIPMENT	\$8,133	\$8,133
TOTAL PROPERTY,PLANT & EQUIPMENT		\$8,133	\$8,133
TOTAL REQUIREMENTS		\$459,276	\$459,276
RECEIPTS			
434301	Sale of Maps, Etc.	\$4,150	\$4,150
TOTAL SALES,SERVICE & RENTALS		\$4,150	\$4,150
438101	Transfer in from Trust Fund Admin Funds	\$455,126	\$455,126
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$455,126	\$455,126
TOTAL RECEIPTS		\$459,276	\$459,276
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1201-Division 1 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$46,290	\$46,290
TOTAL PERSONAL SERVICES		\$46,290	\$46,290
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$46,294	\$46,294
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$46,294	\$46,294
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$46,294	\$46,294
TOTAL RECEIPTS		\$46,294	\$46,294
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1202-Division 2 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$47,810	\$47,810
TOTAL PERSONAL SERVICES		\$47,810	\$47,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$47,814	\$47,814
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$47,814	\$47,814
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$47,814	\$47,814
TOTAL RECEIPTS		\$47,814	\$47,814
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1203-Division 3 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$53,550	\$53,550
TOTAL PERSONAL SERVICES		\$53,550	\$53,550
5324XX	MAINTENANCE AGREEMENTS	\$150	\$150
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$247	\$247
TOTAL PURCHASED SERVICES		\$1,597	\$1,597
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
5345XX	EQUIPMENT	\$1,250	\$1,250
5347XX	INTANGIBLE ASSETS	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,650	\$1,650
TOTAL REQUIREMENTS		\$57,497	\$57,497
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$57,497	\$57,497
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$57,497	\$57,497
TOTAL RECEIPTS		\$57,497	\$57,497
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1204-Division 4 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$49,050	\$49,050
TOTAL PERSONAL SERVICES		\$49,050	\$49,050
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$49,054	\$49,054
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$49,054	\$49,054
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$49,054	\$49,054
TOTAL RECEIPTS		\$49,054	\$49,054
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1205-Division 5 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$59,517	\$59,517
TOTAL PERSONAL SERVICES		\$59,517	\$59,517
5324XX	MAINTENANCE AGREEMENTS	\$4	\$4
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,200	\$1,200
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$175	\$175
TOTAL PURCHASED SERVICES		\$1,379	\$1,379
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
TOTAL REQUIREMENTS		\$61,596	\$61,596
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$61,596	\$61,596
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$61,596	\$61,596
TOTAL RECEIPTS		\$61,596	\$61,596
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1206-Division 6 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$51,108	\$51,108
TOTAL PERSONAL SERVICES		\$51,108	\$51,108
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$51,112	\$51,112
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$51,112	\$51,112
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$51,112	\$51,112
TOTAL RECEIPTS		\$51,112	\$51,112
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1207-Division 7 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$43,816	\$43,816
TOTAL PERSONAL SERVICES		\$43,816	\$43,816
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$43,820	\$43,820
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$43,820	\$43,820
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$43,820	\$43,820
TOTAL RECEIPTS		\$43,820	\$43,820
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1208-Division 8 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$44,665	\$44,665
TOTAL PERSONAL SERVICES		\$44,665	\$44,665
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50	\$50
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$54	\$54
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
TOTAL REQUIREMENTS		\$45,419	\$45,419
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$45,419	\$45,419
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,419	\$45,419
TOTAL RECEIPTS		\$45,419	\$45,419
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1209-Division 9 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$102,282	\$102,282
TOTAL PERSONAL SERVICES		\$102,282	\$102,282
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8	\$8
TOTAL PURCHASED SERVICES		\$8	\$8
5347XX	INTANGIBLE ASSETS	\$100	\$100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$100	\$100
TOTAL REQUIREMENTS		\$102,390	\$102,390
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$102,390	\$102,390
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$102,390	\$102,390
TOTAL RECEIPTS		\$102,390	\$102,390
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1210-Division 10 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$44,300	\$44,300
TOTAL PERSONAL SERVICES		\$44,300	\$44,300
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$44,304	\$44,304
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$44,304	\$44,304
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$44,304	\$44,304
TOTAL RECEIPTS		\$44,304	\$44,304
NET APPROPRIATION		\$0	\$0

Position Counts

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

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

1211-Division 11 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$48,868	\$48,868
TOTAL PERSONAL SERVICES		\$48,868	\$48,868
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$48,872	\$48,872
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$48,872	\$48,872
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$48,872	\$48,872
TOTAL RECEIPTS		\$48,872	\$48,872
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

1212-Division 12 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$39,673	\$39,673
TOTAL PERSONAL SERVICES		\$39,673	\$39,673
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$76	\$76
TOTAL PURCHASED SERVICES		\$76	\$76
TOTAL REQUIREMENTS		\$39,749	\$39,749
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$39,749	\$39,749
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$39,749	\$39,749
TOTAL RECEIPTS		\$39,749	\$39,749
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1213-Division 13 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$43,262	\$43,262
TOTAL PERSONAL SERVICES		\$43,262	\$43,262
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
5331XX	GENERAL OFFICE SUPPLIES	\$700	\$700
TOTAL SUPPLIES		\$700	\$700
TOTAL REQUIREMENTS		\$43,966	\$43,966
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$43,966	\$43,966
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$43,966	\$43,966
TOTAL RECEIPTS		\$43,966	\$43,966
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1214-Division 14 - Right of Way Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$48,963	\$48,963
TOTAL PERSONAL SERVICES		\$48,963	\$48,963
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$4	\$4
TOTAL PURCHASED SERVICES		\$4	\$4
TOTAL REQUIREMENTS		\$48,967	\$48,967
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$48,967	\$48,967
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$48,967	\$48,967
TOTAL RECEIPTS		\$48,967	\$48,967
NET APPROPRIATION		\$0	\$0

Position Counts

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

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Detail by Fund
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84210-Transportation - Highway Fund

1255-Performance Metrics Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$169,123	\$169,123
TOTAL PERSONAL SERVICES		\$169,123	\$169,123
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$362	\$362
TOTAL PURCHASED SERVICES		\$362	\$362
5359XX	OTHER EXPENSES	\$161	\$161
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$161	\$161
TOTAL REQUIREMENTS		\$169,646	\$169,646
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$169,646	\$169,646
TOTAL MISCELLANEOUS		\$169,646	\$169,646
TOTAL RECEIPTS		\$169,646	\$169,646
NET APPROPRIATION		\$0	\$0

Position Counts

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

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 Detail by Fund
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84210-Transportation - Highway Fund

1256-Program Development - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,501,019	\$1,501,019
TOTAL PERSONAL SERVICES		\$1,501,019	\$1,501,019
5323XX	REPAIR SERVICES	\$4,020	\$4,020
5325XX	RENTALS/LEASES	\$168	\$168
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$8,118	\$8,118
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,143	\$10,143
5329XX	OTHER SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$27,449	\$27,449
5331XX	GENERAL OFFICE SUPPLIES	\$2,649	\$2,649
5332XX	FACILITY AND HARDWARE SUPPLIES	\$37	\$37
TOTAL SUPPLIES		\$2,686	\$2,686
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$500	\$500
5345XX	EQUIPMENT	\$1,593	\$1,593
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,093	\$2,093
TOTAL REQUIREMENTS		\$1,533,247	\$1,533,247
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$1,533,247	\$1,533,247
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,533,247	\$1,533,247
TOTAL RECEIPTS		\$1,533,247	\$1,533,247
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1258-Program Development - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,796,870	\$1,796,870
TOTAL PERSONAL SERVICES		\$1,796,870	\$1,796,870
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$3,701	\$3,701
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$84	\$84
5329XX	OTHER SERVICES	\$102	\$102
TOTAL PURCHASED SERVICES		\$3,887	\$3,887
5331XX	GENERAL OFFICE SUPPLIES	\$2,686	\$2,686
TOTAL SUPPLIES		\$2,686	\$2,686
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$443,381	\$443,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$443,381	\$443,381
536200	Payments to Municipalities - Construction	\$941,062	\$941,062
536200	Payments to Urban Areas	\$4,200,000	\$4,200,000
TOTAL AID AND PUBLIC ASSISTANCE		\$5,141,062	\$5,141,062
TOTAL REQUIREMENTS		\$7,387,886	\$7,387,886
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$1,072,113	\$1,072,113
TOTAL MISCELLANEOUS		\$1,072,113	\$1,072,113
438137	Transfer In-FHWA HF	\$1,263,688	\$1,263,688
438137	Transfer In-Primary Construction HF	\$686,755	\$686,755
438139	Transfer In-Intrastate TF	\$165,330	\$165,330
438139	Transfer In-Primary Construction TF	\$4,200,000	\$4,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$6,315,773	\$6,315,773
TOTAL RECEIPTS		\$7,387,886	\$7,387,886
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

1260-State Ethics Commission

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536900	Payment to Grant Recipients	\$56,679	\$56,679
TOTAL AID AND PUBLIC ASSISTANCE		\$56,679	\$56,679
TOTAL REQUIREMENTS		\$56,679	\$56,679
NET APPROPRIATION		\$56,679	\$56,679

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1288-North Carolina State Ports Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Inter - Transfers Out - NC Ports Authority	\$35,000,000	\$35,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,000,000	\$35,000,000
TOTAL REQUIREMENTS		\$35,000,000	\$35,000,000
NET APPROPRIATION		\$35,000,000	\$35,000,000

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 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

1289-Workers' Compensation Adjustment Reserve

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$6,830,000	\$6,830,000
TOTAL PERSONAL SERVICES		\$6,830,000	\$6,830,000
TOTAL REQUIREMENTS		\$6,830,000	\$6,830,000
NET APPROPRIATION		\$6,830,000	\$6,830,000

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Detail by Fund
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84210-Transportation - Highway Fund

7011-Inspector General

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,332,726	\$2,332,726
TOTAL PERSONAL SERVICES		\$2,332,726	\$2,332,726
5322XX	UTILITY/ENERGY SERVICES	\$57	\$57
5323XX	REPAIR SERVICES	\$2,695	\$2,695
5325XX	RENTALS/LEASES	\$124	\$124
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$44,810	\$44,810
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,387	\$14,387
5329XX	OTHER SERVICES	\$13,812	\$13,812
TOTAL PURCHASED SERVICES		\$75,885	\$75,885
5331XX	GENERAL OFFICE SUPPLIES	\$5,638	\$5,638
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20	\$20
TOTAL SUPPLIES		\$5,658	\$5,658
5345XX	EQUIPMENT	\$6,135	\$6,135
5347XX	INTANGIBLE ASSETS	\$3,621	\$3,621
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,756	\$9,756
TOTAL REQUIREMENTS		\$2,424,025	\$2,424,025
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$46,647	\$46,647
TOTAL MISCELLANEOUS		\$46,647	\$46,647
438101	Transfer in from Trust Fund Admin Funds	\$628,449	\$628,449
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$628,449	\$628,449
TOTAL RECEIPTS		\$675,096	\$675,096
NET APPROPRIATION		\$1,748,929	\$1,748,929

Position Counts

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

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

7015-Human Resources

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$4,315,997	\$4,315,997
TOTAL PERSONAL SERVICES		\$4,315,997	\$4,315,997
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,900	\$2,900
5323XX	REPAIR SERVICES	\$5,006	\$5,006
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$77,999	\$77,999
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,642	\$24,642
5329XX	OTHER SERVICES	\$27,000	\$27,000
TOTAL PURCHASED SERVICES		\$137,547	\$137,547
5331XX	GENERAL OFFICE SUPPLIES	\$3,720	\$3,720
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,470	\$5,470
TOTAL SUPPLIES		\$9,190	\$9,190
5345XX	EQUIPMENT	\$4,491	\$4,491
5347XX	INTANGIBLE ASSETS	\$9,000	\$9,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,491	\$13,491
TOTAL REQUIREMENTS		\$4,476,225	\$4,476,225
NET APPROPRIATION		\$4,476,225	\$4,476,225

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	56.000	56.000
TOTAL PERSONAL SERVICES		56.000	56.000
TOTAL POSITIONS		56.000	56.000

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Detail by Fund
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84210-Transportation - Highway Fund

7020-Financial

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$8,460,719	\$8,441,354
TOTAL PERSONAL SERVICES		\$8,460,719	\$8,441,354
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$100
5322XX	UTILITY/ENERGY SERVICES	\$300	\$300
5323XX	REPAIR SERVICES	\$14,367	\$14,367
5324XX	MAINTENANCE AGREEMENTS	\$10,573	\$10,573
5325XX	RENTALS/LEASES	\$389,125	\$389,125
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$23,180	\$23,180
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$38,873	\$38,873
5329XX	OTHER SERVICES	\$155,773	\$155,773
TOTAL PURCHASED SERVICES		\$632,291	\$632,291
5331XX	GENERAL OFFICE SUPPLIES	\$60,024	\$60,024
TOTAL SUPPLIES		\$60,024	\$60,024
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,000	\$1,000
5345XX	EQUIPMENT	\$24,369	\$24,369
5347XX	INTANGIBLE ASSETS	\$928	\$928
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,297	\$26,297
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,509	\$34,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,509	\$34,509
538100	Gov Inter - Transfers Out - Dept. of Commerce	\$278,099	\$278,099
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$278,099	\$278,099
TOTAL REQUIREMENTS		\$9,491,939	\$9,472,574
RECEIPTS			
435906	DMV H1779 Operational Cost Fee	\$650,545	\$650,545
TOTAL FEES, LICENSES & FINES		\$650,545	\$650,545
437900	Direct Charges to Projects or I/O	\$69,167	\$69,167
437900	Employees Commuting Fees	\$185,000	\$185,000
TOTAL MISCELLANEOUS		\$254,167	\$254,167
438101	Transfer in from Trust Fund Admin Funds	\$3,168,746	\$3,149,381
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,168,746	\$3,149,381
TOTAL RECEIPTS		\$4,073,458	\$4,054,093
NET APPROPRIATION		\$5,418,481	\$5,418,481

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	111.000	111.000
TOTAL PERSONAL SERVICES		111.000	111.000

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TOTAL POSITIONS

111.000	111.000
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Detail by Fund
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84210-Transportation - Highway Fund

7025-Information Technology

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$13,626,924	\$13,626,924
TOTAL PERSONAL SERVICES		\$13,626,924	\$13,626,924
5321XX	PURCHASED CONTRACTURAL SERVICES	\$30,067,927	\$7,687,927
5322XX	UTILITY/ENERGY SERVICES	\$16,486	\$16,486
5323XX	REPAIR SERVICES	\$115,303	\$115,303
5324XX	MAINTENANCE AGREEMENTS	\$6,276,826	\$6,276,826
5325XX	RENTALS/LEASES	\$453,853	\$453,853
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$76,653	\$76,653
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$23,030,840	\$23,030,840
5329XX	OTHER SERVICES	\$184,970	\$184,970
TOTAL PURCHASED SERVICES		\$60,222,858	\$37,842,858
5331XX	GENERAL OFFICE SUPPLIES	\$52,108	\$52,108
5332XX	FACILITY AND HARDWARE SUPPLIES	\$520	\$520
5339XX	OTHER MATERIALS AND SUPPLIES	\$80	\$80
TOTAL SUPPLIES		\$52,708	\$52,708
5345XX	EQUIPMENT	\$1,950,505	\$1,950,505
5347XX	INTANGIBLE ASSETS	\$2,385,348	\$2,385,348
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,335,853	\$4,335,853
5359XX	OTHER EXPENSES	\$641,770	\$641,770
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$641,770	\$641,770
538100	Gov Inter - Transfers Out - Dept. of Revenue	\$1,634,126	\$1,634,126
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,634,126	\$1,634,126
TOTAL REQUIREMENTS		\$80,514,239	\$58,134,239
RECEIPTS			
435906	DMV H1779 Operational Cost Fee	\$2,861,907	\$2,861,907
TOTAL FEES, LICENSES & FINES		\$2,861,907	\$2,861,907
437900	Employees Commuting Fees	\$100,000	\$100,000
TOTAL MISCELLANEOUS		\$100,000	\$100,000
438101	Transfer in from Trust Fund Admin Funds	\$3,530,973	\$3,530,973
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,530,973	\$3,530,973
TOTAL RECEIPTS		\$6,492,880	\$6,492,880
NET APPROPRIATION		\$74,021,359	\$51,641,359

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	124.000	124.000
TOTAL PERSONAL SERVICES		124.000	124.000

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TOTAL POSITIONS

124.000	124.000
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84210-Transportation - Highway Fund

7030-Facilities Management and Support Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,876,239	\$2,876,239
TOTAL PERSONAL SERVICES		\$2,876,239	\$2,876,239
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,975,863	\$4,975,863
5322XX	UTILITY/ENERGY SERVICES	\$2,941,587	\$2,941,587
5323XX	REPAIR SERVICES	\$1,628,394	\$1,628,394
5325XX	RENTALS/LEASES	\$660,764	\$660,764
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$27,165	\$27,165
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,091,022	\$8,091,022
5329XX	OTHER SERVICES	\$875,446	\$875,446
TOTAL PURCHASED SERVICES		\$19,200,241	\$19,200,241
5331XX	GENERAL OFFICE SUPPLIES	\$647,125	\$647,125
5332XX	FACILITY AND HARDWARE SUPPLIES	\$14,815	\$14,815
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,400	\$1,400
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,317	\$2,317
5339XX	OTHER MATERIALS AND SUPPLIES	\$309,096	\$309,096
TOTAL SUPPLIES		\$974,753	\$974,753
5345XX	EQUIPMENT	\$140,227	\$140,227
5347XX	INTANGIBLE ASSETS	\$8,070	\$8,070
TOTAL PROPERTY, PLANT & EQUIPMENT		\$148,297	\$148,297
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$117	\$117
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$30	\$30
5359XX	OTHER EXPENSES	\$27,275	\$27,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,422	\$27,422
538100	Gov Inter - Transfers Out - Dept of Administration	\$24,670	\$24,670
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$24,670	\$24,670
TOTAL REQUIREMENTS		\$23,251,622	\$23,251,622
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$21,000	\$21,000
TOTAL SALES, SERVICE & RENTALS		\$21,000	\$21,000
435900	DMV Veh Property Tax Compensation	\$2,358,157	\$2,358,157
TOTAL FEES, LICENSES & FINES		\$2,358,157	\$2,358,157
437900	Employees Commuting Fees	\$5,000	\$5,000
TOTAL MISCELLANEOUS		\$5,000	\$5,000
438101	Transfer in from Trust Fund Admin Funds	\$1,223,564	\$1,223,564
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,223,564	\$1,223,564
TOTAL RECEIPTS		\$3,607,721	\$3,607,721
NET APPROPRIATION		\$19,643,901	\$19,643,901

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	48.000	48.000
TOTAL PERSONAL SERVICES		48.000	48.000
TOTAL POSITIONS		48.000	48.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7040-Ferry Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,076,354	\$1,076,354
TOTAL PERSONAL SERVICES		\$1,076,354	\$1,076,354
5321XX	PURCHASED CONTRACTURAL SERVICES	\$2,500	\$2,500
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$5,000
5323XX	REPAIR SERVICES	\$4,770	\$4,770
5325XX	RENTALS/LEASES	\$41,362	\$41,362
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,416	\$64,416
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$24,512	\$24,512
5329XX	OTHER SERVICES	\$52,357	\$52,357
TOTAL PURCHASED SERVICES		\$194,917	\$194,917
5331XX	GENERAL OFFICE SUPPLIES	\$7,640	\$7,640
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,100	\$1,100
TOTAL SUPPLIES		\$8,740	\$8,740
5345XX	EQUIPMENT	\$1,079	\$1,079
5347XX	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,379	\$1,379
5359XX	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$1,281,490	\$1,281,490
NET APPROPRIATION		\$1,281,490	\$1,281,490

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7050-DMV - Commissioner's Office

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$7,653,375	\$7,653,375
TOTAL PERSONAL SERVICES		\$7,653,375	\$7,653,375
5321XX	PURCHASED CONTRACTURAL SERVICES	\$573,514	\$573,514
5322XX	UTILITY/ENERGY SERVICES	\$773	\$773
5323XX	REPAIR SERVICES	\$48,129	\$48,129
5324XX	MAINTENANCE AGREEMENTS	\$11,500	\$11,500
5325XX	RENTALS/LEASES	\$86,347	\$86,347
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$253,482	\$253,482
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$261,957	\$261,957
5329XX	OTHER SERVICES	\$19,556	\$19,556
TOTAL PURCHASED SERVICES		\$1,255,258	\$1,255,258
5331XX	GENERAL OFFICE SUPPLIES	\$50,311	\$50,311
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$4,500	\$4,500
TOTAL SUPPLIES		\$54,911	\$54,911
5345XX	EQUIPMENT	\$85,196	\$85,196
5347XX	INTANGIBLE ASSETS	\$4,000	\$4,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$89,196	\$89,196
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$650	\$650
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$30,000	\$30,000
5356XX	ASSET AND OTHER ADJUSTMENTS	\$600	\$600
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,206	\$1,206
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$32,456	\$32,456
TOTAL REQUIREMENTS		\$9,085,196	\$9,085,196
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$1,000	\$1,000
TOTAL SALES, SERVICE & RENTALS		\$1,000	\$1,000
437900	Employees Commuting Fees	\$10,000	\$10,000
TOTAL MISCELLANEOUS		\$10,000	\$10,000
TOTAL RECEIPTS		\$11,000	\$11,000
NET APPROPRIATION		\$9,074,196	\$9,074,196

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	123.000	123.000
TOTAL PERSONAL SERVICES		123.000	123.000
TOTAL POSITIONS		123.000	123.000

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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7055-Vehicle Registration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$22,696,428	\$20,661,655
TOTAL PERSONAL SERVICES		\$22,696,428	\$20,661,655
5321XX	PURCHASED CONTRACTURAL SERVICES	\$64,000	\$64,000
5322XX	UTILITY/ENERGY SERVICES	\$14,300	\$14,300
5323XX	REPAIR SERVICES	\$130,691	\$130,691
5324XX	MAINTENANCE AGREEMENTS	\$98,604	\$98,604
5325XX	RENTALS/LEASES	\$415,585	\$415,585
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$131,276	\$131,276
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$3,966,240	\$3,941,295
5329XX	OTHER SERVICES	\$24,497	\$24,497
TOTAL PURCHASED SERVICES		\$4,845,193	\$4,820,248
5331XX	GENERAL OFFICE SUPPLIES	\$820,486	\$820,486
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$14,683	\$14,683
5338XX	PURCHASES FOR RESALE	\$3,594,888	\$3,594,888
TOTAL SUPPLIES		\$4,430,057	\$4,430,057
5345XX	EQUIPMENT	\$275,443	\$275,443
5347XX	INTANGIBLE ASSETS	\$175	\$175
TOTAL PROPERTY, PLANT & EQUIPMENT		\$275,618	\$275,618
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$12,381	\$12,381
5356XX	ASSET AND OTHER ADJUSTMENTS	\$132	\$132
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$60,000	\$60,000
5359XX	OTHER EXPENSES	\$22,529,653	\$22,529,653
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$22,602,166	\$22,602,166
TOTAL REQUIREMENTS		\$54,849,462	\$52,789,744
RECEIPTS			
434301	Electronic and Bulk Data Records - STARS	\$1,049,796	\$1,049,796
434301	Registration Information	\$225,000	\$225,000
TOTAL SALES, SERVICE & RENTALS		\$1,274,796	\$1,274,796
435202	Title Conversion Fee - \$3	\$53,853	\$53,853
435900	Acknowledgement Fees	\$110,000	\$110,000
435900	DMV Veh Property Tax Compensation	\$1,974,258	\$1,974,258
435906	DMV H1779 Operational Cost Fee	\$6,951,874	\$4,950,863
TOTAL FEES, LICENSES & FINES		\$9,089,985	\$7,088,974
437900	Prop Tax Credit Card Fee from Counties	\$4,237,165	\$4,237,165
TOTAL MISCELLANEOUS		\$4,237,165	\$4,237,165
438101	Transfer in from Trust Fund Admin Funds	\$3,572,294	\$3,513,587
438107	Gov Intra - Tr In - Special Regis Plate Account	\$1,069,602	\$1,069,602

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7055-Vehicle Registration

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,641,896	\$4,583,189
TOTAL RECEIPTS		\$19,243,842	\$17,184,124
NET APPROPRIATION		\$35,605,620	\$35,605,620

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	458.000	414.000
TOTAL PERSONAL SERVICES		458.000	414.000
TOTAL POSITIONS		458.000	414.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7060-License and Theft Bureau

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$10,859,305	\$10,859,305
TOTAL PERSONAL SERVICES		\$10,859,305	\$10,859,305
5321XX	PURCHASED CONTRACTURAL SERVICES	\$11,352	\$11,352
5322XX	UTILITY/ENERGY SERVICES	\$11,575	\$11,575
5323XX	REPAIR SERVICES	\$15,153	\$15,153
5324XX	MAINTENANCE AGREEMENTS	\$700	\$700
5325XX	RENTALS/LEASES	\$57,500	\$57,500
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,114,858	\$1,114,858
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$194,470	\$194,470
5329XX	OTHER SERVICES	\$3,772	\$3,772
TOTAL PURCHASED SERVICES		\$1,409,380	\$1,409,380
5331XX	GENERAL OFFICE SUPPLIES	\$26,756	\$26,756
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,750	\$2,750
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$56,681	\$56,681
5338XX	PURCHASES FOR RESALE	\$204,450	\$204,450
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,642	\$2,642
TOTAL SUPPLIES		\$293,279	\$293,279
5345XX	EQUIPMENT	\$30,385	\$30,385
5347XX	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$30,685	\$30,685
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$4,554	\$4,554
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$1,301,504	\$1,301,504
5356XX	ASSET AND OTHER ADJUSTMENTS	\$400	\$400
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
5359XX	OTHER EXPENSES	\$25,500	\$25,500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,332,458	\$1,332,458
TOTAL REQUIREMENTS		\$13,925,107	\$13,925,107
RECEIPTS			
437900	Other Receipts	\$5,693	\$5,693
TOTAL MISCELLANEOUS		\$5,693	\$5,693
438101	Transfer in from Trust Fund Admin Funds	\$740,033	\$740,033
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$740,033	\$740,033
TOTAL RECEIPTS		\$745,726	\$745,726
NET APPROPRIATION		\$13,179,381	\$13,179,381

Position Counts

REQUIREMENTS

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531XXX	PERSONAL SERVICES	147.000	147.000
TOTAL PERSONAL SERVICES		147.000	147.000
TOTAL POSITIONS		147.000	147.000

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Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7070-Transportation Planning Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$161,652	\$161,652
TOTAL PERSONAL SERVICES		\$161,652	\$161,652
5323XX	REPAIR SERVICES	\$1,900	\$1,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,004	\$1,004
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$100	\$100
5329XX	OTHER SERVICES	\$350	\$350
TOTAL PURCHASED SERVICES		\$3,354	\$3,354
5331XX	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
TOTAL SUPPLIES		\$3,000	\$3,000
5345XX	EQUIPMENT	\$6,715	\$6,715
5347XX	INTANGIBLE ASSETS	\$10	\$10
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,725	\$6,725
TOTAL REQUIREMENTS		\$174,731	\$174,731
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$174,731	\$174,731
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$174,731	\$174,731
TOTAL RECEIPTS		\$174,731	\$174,731
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7080-Division 1

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,458,606	\$1,458,606
TOTAL PERSONAL SERVICES		\$1,458,606	\$1,458,606
5322XX	UTILITY/ENERGY SERVICES	\$41,093	\$41,093
5323XX	REPAIR SERVICES	\$1,730	\$1,730
5325XX	RENTALS/LEASES	\$11,476	\$11,476
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$49,403	\$49,403
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,517	\$18,517
TOTAL PURCHASED SERVICES		\$122,219	\$122,219
5331XX	GENERAL OFFICE SUPPLIES	\$9,023	\$9,023
5332XX	FACILITY AND HARDWARE SUPPLIES	\$712	\$712
5339XX	OTHER MATERIALS AND SUPPLIES	\$381	\$381
TOTAL SUPPLIES		\$10,116	\$10,116
5345XX	EQUIPMENT	\$268	\$268
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$768	\$768
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$132	\$132
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$132	\$132
TOTAL REQUIREMENTS		\$1,591,841	\$1,591,841
NET APPROPRIATION		\$1,591,841	\$1,591,841

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7085-Division 2

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,619,632	\$1,619,632
TOTAL PERSONAL SERVICES		\$1,619,632	\$1,619,632
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,260	\$1,260
5322XX	UTILITY/ENERGY SERVICES	\$31,349	\$31,349
5323XX	REPAIR SERVICES	\$6,528	\$6,528
5325XX	RENTALS/LEASES	\$5,934	\$5,934
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,396	\$67,396
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,017	\$14,017
5329XX	OTHER SERVICES	\$34	\$34
TOTAL PURCHASED SERVICES		\$126,518	\$126,518
5331XX	GENERAL OFFICE SUPPLIES	\$11,696	\$11,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$900	\$900
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,450	\$1,450
TOTAL SUPPLIES		\$14,046	\$14,046
5345XX	EQUIPMENT	\$13,829	\$13,829
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,829	\$13,829
5359XX	OTHER EXPENSES	\$300	\$300
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$300	\$300
TOTAL REQUIREMENTS		\$1,774,325	\$1,774,325
NET APPROPRIATION		\$1,774,325	\$1,774,325

Position Counts

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

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

7090-Division 3

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,581,805	\$1,581,805
TOTAL PERSONAL SERVICES		\$1,581,805	\$1,581,805
5321XX	PURCHASED CONTRACTURAL SERVICES	\$3,000	\$3,000
5322XX	UTILITY/ENERGY SERVICES	\$22,410	\$22,410
5323XX	REPAIR SERVICES	\$2,143	\$2,143
5325XX	RENTALS/LEASES	\$1,302	\$1,302
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$50,728	\$50,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,755	\$20,755
5329XX	OTHER SERVICES	\$200	\$200
TOTAL PURCHASED SERVICES		\$100,538	\$100,538
5331XX	GENERAL OFFICE SUPPLIES	\$12,500	\$12,500
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$400	\$400
TOTAL SUPPLIES		\$13,000	\$13,000
5345XX	EQUIPMENT	\$13,763	\$13,763
TOTAL PROPERTY, PLANT & EQUIPMENT		\$13,763	\$13,763
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$26	\$26
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$26	\$26
TOTAL REQUIREMENTS		\$1,709,132	\$1,709,132
NET APPROPRIATION		\$1,709,132	\$1,709,132

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7095-Division 4

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,472,763	\$1,472,763
TOTAL PERSONAL SERVICES		\$1,472,763	\$1,472,763
5321XX	PURCHASED CONTRACTURAL SERVICES	\$800	\$800
5322XX	UTILITY/ENERGY SERVICES	\$41,841	\$41,841
5323XX	REPAIR SERVICES	\$4,479	\$4,479
5325XX	RENTALS/LEASES	\$4,100	\$4,100
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$53,202	\$53,202
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$25,215	\$25,215
5329XX	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$130,237	\$130,237
5331XX	GENERAL OFFICE SUPPLIES	\$6,592	\$6,592
5332XX	FACILITY AND HARDWARE SUPPLIES	\$241	\$241
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$45	\$45
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,584	\$2,584
TOTAL SUPPLIES		\$9,462	\$9,462
5345XX	EQUIPMENT	\$3,002	\$3,002
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,502	\$3,502
5359XX	OTHER EXPENSES	\$720	\$720
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$720	\$720
TOTAL REQUIREMENTS		\$1,616,684	\$1,616,684
NET APPROPRIATION		\$1,616,684	\$1,616,684

Position Counts

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

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

7100-Division 5

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,733,888	\$1,733,888
TOTAL PERSONAL SERVICES		\$1,733,888	\$1,733,888
5322XX	UTILITY/ENERGY SERVICES	\$27,102	\$27,102
5323XX	REPAIR SERVICES	\$1,828	\$1,828
5325XX	RENTALS/LEASES	\$1,350	\$1,350
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$40,208	\$40,208
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$8,114	\$8,114
5329XX	OTHER SERVICES	\$1,100	\$1,100
TOTAL PURCHASED SERVICES		\$79,702	\$79,702
5331XX	GENERAL OFFICE SUPPLIES	\$4,171	\$4,171
5332XX	FACILITY AND HARDWARE SUPPLIES	\$458	\$458
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,200	\$2,200
TOTAL SUPPLIES		\$6,829	\$6,829
5345XX	EQUIPMENT	\$1,247	\$1,247
5347XX	INTANGIBLE ASSETS	\$569	\$569
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,816	\$1,816
5359XX	OTHER EXPENSES	\$100	\$100
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100
TOTAL REQUIREMENTS		\$1,822,335	\$1,822,335
NET APPROPRIATION		\$1,822,335	\$1,822,335

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7105-Division 6

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,602,324	\$1,602,324
TOTAL PERSONAL SERVICES		\$1,602,324	\$1,602,324
5322XX	UTILITY/ENERGY SERVICES	\$23,064	\$23,064
5323XX	REPAIR SERVICES	\$7,099	\$7,099
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$62,477	\$62,477
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$14,050	\$14,050
5329XX	OTHER SERVICES	\$1,282	\$1,282
TOTAL PURCHASED SERVICES		\$107,972	\$107,972
5331XX	GENERAL OFFICE SUPPLIES	\$6,516	\$6,516
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,376	\$1,376
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,700	\$1,700
TOTAL SUPPLIES		\$9,592	\$9,592
5345XX	EQUIPMENT	\$14,354	\$14,354
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,354	\$17,354
TOTAL REQUIREMENTS		\$1,737,242	\$1,737,242
NET APPROPRIATION		\$1,737,242	\$1,737,242

Position Counts

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

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

7110-Division 7

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,640,099	\$1,640,099
TOTAL PERSONAL SERVICES		\$1,640,099	\$1,640,099
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,572	\$1,572
5322XX	UTILITY/ENERGY SERVICES	\$51,294	\$51,294
5323XX	REPAIR SERVICES	\$15,348	\$15,348
5325XX	RENTALS/LEASES	\$27,224	\$27,224
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$48,073	\$48,073
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$17,617	\$17,617
5329XX	OTHER SERVICES	\$1,700	\$1,700
TOTAL PURCHASED SERVICES		\$162,828	\$162,828
5331XX	GENERAL OFFICE SUPPLIES	\$13,445	\$13,445
5332XX	FACILITY AND HARDWARE SUPPLIES	\$871	\$871
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,210	\$1,210
TOTAL SUPPLIES		\$15,526	\$15,526
5345XX	EQUIPMENT	\$1,345	\$1,345
5347XX	INTANGIBLE ASSETS	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,745	\$1,745
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$450	\$450
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$450	\$450
TOTAL REQUIREMENTS		\$1,820,648	\$1,820,648
NET APPROPRIATION		\$1,820,648	\$1,820,648

Position Counts

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

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

7115-Division 8

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,410,910	\$1,410,910
TOTAL PERSONAL SERVICES		\$1,410,910	\$1,410,910
5321XX	PURCHASED CONTRACTURAL SERVICES	\$100	\$100
5322XX	UTILITY/ENERGY SERVICES	\$29,216	\$29,216
5323XX	REPAIR SERVICES	\$4,356	\$4,356
5325XX	RENTALS/LEASES	\$700	\$700
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$57,934	\$57,934
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$19,016	\$19,016
5329XX	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$111,622	\$111,622
5331XX	GENERAL OFFICE SUPPLIES	\$7,551	\$7,551
5332XX	FACILITY AND HARDWARE SUPPLIES	\$119	\$119
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,864	\$1,864
TOTAL SUPPLIES		\$9,534	\$9,534
5345XX	EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$1,533,066	\$1,533,066
NET APPROPRIATION		\$1,533,066	\$1,533,066

Position Counts

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

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

7120-Division 9

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,506,336	\$1,506,336
TOTAL PERSONAL SERVICES		\$1,506,336	\$1,506,336
5322XX	UTILITY/ENERGY SERVICES	\$30,481	\$30,481
5323XX	REPAIR SERVICES	\$4,610	\$4,610
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$24,711	\$24,711
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$16,531	\$16,531
5329XX	OTHER SERVICES	\$400	\$400
TOTAL PURCHASED SERVICES		\$76,733	\$76,733
5331XX	GENERAL OFFICE SUPPLIES	\$11,467	\$11,467
5332XX	FACILITY AND HARDWARE SUPPLIES	\$579	\$579
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,840	\$1,840
TOTAL SUPPLIES		\$13,886	\$13,886
5345XX	EQUIPMENT	\$9,780	\$9,780
5347XX	INTANGIBLE ASSETS	\$1,500	\$1,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,280	\$11,280
TOTAL REQUIREMENTS		\$1,608,235	\$1,608,235
NET APPROPRIATION		\$1,608,235	\$1,608,235

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7125-Division 10

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,908,157	\$1,908,157
TOTAL PERSONAL SERVICES		\$1,908,157	\$1,908,157
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,200	\$1,200
5322XX	UTILITY/ENERGY SERVICES	\$34,044	\$34,044
5323XX	REPAIR SERVICES	\$9,100	\$9,100
5325XX	RENTALS/LEASES	\$9,284	\$9,284
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$52,382	\$52,382
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,793	\$29,793
5329XX	OTHER SERVICES	\$1,785	\$1,785
TOTAL PURCHASED SERVICES		\$137,588	\$137,588
5331XX	GENERAL OFFICE SUPPLIES	\$11,214	\$11,214
5332XX	FACILITY AND HARDWARE SUPPLIES	\$70	\$70
TOTAL SUPPLIES		\$11,284	\$11,284
5345XX	EQUIPMENT	\$5,559	\$5,559
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,059	\$6,059
TOTAL REQUIREMENTS		\$2,063,088	\$2,063,088
NET APPROPRIATION		\$2,063,088	\$2,063,088

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7130-Division 11

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,328,228	\$1,328,228
TOTAL PERSONAL SERVICES		\$1,328,228	\$1,328,228
5322XX	UTILITY/ENERGY SERVICES	\$35,237	\$35,237
5323XX	REPAIR SERVICES	\$5,699	\$5,699
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$39,646	\$39,646
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,947	\$29,947
5329XX	OTHER SERVICES	\$300	\$300
TOTAL PURCHASED SERVICES		\$110,829	\$110,829
5331XX	GENERAL OFFICE SUPPLIES	\$17,875	\$17,875
5332XX	FACILITY AND HARDWARE SUPPLIES	\$142	\$142
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,678	\$3,678
TOTAL SUPPLIES		\$21,695	\$21,695
5345XX	EQUIPMENT	\$4,710	\$4,710
5347XX	INTANGIBLE ASSETS	\$300	\$300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,010	\$5,010
TOTAL REQUIREMENTS		\$1,465,762	\$1,465,762
NET APPROPRIATION		\$1,465,762	\$1,465,762

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7135-Division 12

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,385,198	\$1,385,198
TOTAL PERSONAL SERVICES		\$1,385,198	\$1,385,198
5322XX	UTILITY/ENERGY SERVICES	\$7,351	\$7,351
5323XX	REPAIR SERVICES	\$5,460	\$5,460
5325XX	RENTALS/LEASES	\$5,909	\$5,909
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$64,502	\$64,502
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$18,046	\$18,046
5329XX	OTHER SERVICES	\$600	\$600
TOTAL PURCHASED SERVICES		\$101,868	\$101,868
5331XX	GENERAL OFFICE SUPPLIES	\$15,920	\$15,920
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,930	\$2,930
TOTAL SUPPLIES		\$19,850	\$19,850
5345XX	EQUIPMENT	\$7,750	\$7,750
5347XX	INTANGIBLE ASSETS	\$2,000	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,750	\$9,750
TOTAL REQUIREMENTS		\$1,516,666	\$1,516,666
NET APPROPRIATION		\$1,516,666	\$1,516,666

Position Counts

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

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7140-Division 13

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,281,249	\$1,281,249
TOTAL PERSONAL SERVICES		\$1,281,249	\$1,281,249
5322XX	UTILITY/ENERGY SERVICES	\$32,760	\$32,760
5323XX	REPAIR SERVICES	\$3,139	\$3,139
5325XX	RENTALS/LEASES	\$6,900	\$6,900
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$63,252	\$63,252
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$20,766	\$20,766
5329XX	OTHER SERVICES	\$180	\$180
TOTAL PURCHASED SERVICES		\$126,997	\$126,997
5331XX	GENERAL OFFICE SUPPLIES	\$4,629	\$4,629
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$5,129	\$5,129
TOTAL REQUIREMENTS		\$1,413,375	\$1,413,375
NET APPROPRIATION		\$1,413,375	\$1,413,375

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7145-Division 14

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,585,079	\$1,585,079
TOTAL PERSONAL SERVICES		\$1,585,079	\$1,585,079
5321XX	PURCHASED CONTRACTURAL SERVICES	\$125	\$125
5322XX	UTILITY/ENERGY SERVICES	\$26,530	\$26,530
5323XX	REPAIR SERVICES	\$4,298	\$4,298
5325XX	RENTALS/LEASES	\$55	\$55
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$80,779	\$80,779
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$29,715	\$29,715
5329XX	OTHER SERVICES	\$800	\$800
TOTAL PURCHASED SERVICES		\$142,302	\$142,302
5331XX	GENERAL OFFICE SUPPLIES	\$10,105	\$10,105
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$100
5339XX	OTHER MATERIALS AND SUPPLIES	\$3,400	\$3,400
TOTAL SUPPLIES		\$13,605	\$13,605
5345XX	EQUIPMENT	\$10,854	\$10,854
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,354	\$11,354
TOTAL REQUIREMENTS		\$1,752,340	\$1,752,340
NET APPROPRIATION		\$1,752,340	\$1,752,340

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7150-Preconstruction Design Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,462,120	\$1,462,120
TOTAL PERSONAL SERVICES		\$1,462,120	\$1,462,120
5321XX	PURCHASED CONTRACTURAL SERVICES	\$20,000	\$20,000
5323XX	REPAIR SERVICES	\$3,200	\$3,200
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
5325XX	RENTALS/LEASES	\$32	\$32
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$12,728	\$12,728
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$7,999	\$7,999
5329XX	OTHER SERVICES	\$2,350	\$2,350
TOTAL PURCHASED SERVICES		\$46,809	\$46,809
5331XX	GENERAL OFFICE SUPPLIES	\$8,203	\$8,203
5332XX	FACILITY AND HARDWARE SUPPLIES	\$100	\$100
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$91	\$91
5339XX	OTHER MATERIALS AND SUPPLIES	\$2,466	\$2,466
TOTAL SUPPLIES		\$10,860	\$10,860
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$20,000	\$20,000
5345XX	EQUIPMENT	\$15,592	\$15,592
5347XX	INTANGIBLE ASSETS	\$121	\$121
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,713	\$35,713
5359XX	OTHER EXPENSES	\$371	\$371
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$371	\$371
TOTAL REQUIREMENTS		\$1,555,873	\$1,555,873
RECEIPTS			
434301	Sale of Maps, Etc.	\$2,000	\$2,000
TOTAL SALES, SERVICE & RENTALS		\$2,000	\$2,000
437900	Direct Charges to Projects or I/O	\$61,587	\$61,587
TOTAL MISCELLANEOUS		\$61,587	\$61,587
438101	Transfer in from Trust Fund Admin Funds	\$1,492,286	\$1,492,286
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,492,286	\$1,492,286
TOTAL RECEIPTS		\$1,555,873	\$1,555,873
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7153-Technical Services - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$4,496,465	\$4,496,465
TOTAL PERSONAL SERVICES		\$4,496,465	\$4,496,465
5321XX	PURCHASED CONTRACTURAL SERVICES	\$300	\$300
5322XX	UTILITY/ENERGY SERVICES	\$45	\$45
5323XX	REPAIR SERVICES	\$23,436	\$23,436
5325XX	RENTALS/LEASES	\$2,277	\$2,277
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$33,764	\$33,764
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$60,846	\$60,846
5329XX	OTHER SERVICES	\$16,552	\$16,552
TOTAL PURCHASED SERVICES		\$137,220	\$137,220
5331XX	GENERAL OFFICE SUPPLIES	\$371,481	\$371,481
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7	\$7
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,200	\$1,200
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,633	\$1,633
TOTAL SUPPLIES		\$374,321	\$374,321
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$32	\$32
5345XX	EQUIPMENT	\$66,605	\$66,605
5347XX	INTANGIBLE ASSETS	\$1,695	\$1,695
TOTAL PROPERTY, PLANT & EQUIPMENT		\$68,332	\$68,332
5359XX	OTHER EXPENSES	\$5,014	\$5,014
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,014	\$5,014
TOTAL REQUIREMENTS		\$5,081,352	\$5,081,352
RECEIPTS			
434301	Sale of Maps, Etc.	\$280,284	\$280,284
TOTAL SALES, SERVICE & RENTALS		\$280,284	\$280,284
437900	Direct Charges to Projects or I/O	\$230,000	\$230,000
TOTAL MISCELLANEOUS		\$230,000	\$230,000
438101	Transfer in from Trust Fund Admin Funds	\$4,177,725	\$4,177,725
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$4,177,725	\$4,177,725
TOTAL RECEIPTS		\$4,688,009	\$4,688,009
NET APPROPRIATION		\$393,343	\$393,343

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7175-Field Operations Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$900,693	\$900,693
TOTAL PERSONAL SERVICES		\$900,693	\$900,693
5322XX	UTILITY/ENERGY SERVICES	\$24,053	\$24,053
5323XX	REPAIR SERVICES	\$5,500	\$5,500
5325XX	RENTALS/LEASES	\$9,338	\$9,338
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,308	\$21,308
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$9,975	\$9,975
5329XX	OTHER SERVICES	\$750	\$750
TOTAL PURCHASED SERVICES		\$70,924	\$70,924
5331XX	GENERAL OFFICE SUPPLIES	\$10,333	\$10,333
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,500	\$1,500
5339XX	OTHER MATERIALS AND SUPPLIES	\$100	\$100
TOTAL SUPPLIES		\$11,933	\$11,933
5345XX	EQUIPMENT	\$17,697	\$17,697
5347XX	INTANGIBLE ASSETS	\$500	\$500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,197	\$18,197
TOTAL REQUIREMENTS		\$1,001,747	\$1,001,747
NET APPROPRIATION		\$1,001,747	\$1,001,747

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7176-State Asset Management

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,593,504	\$1,529,001
TOTAL PERSONAL SERVICES		\$1,593,504	\$1,529,001
5322XX	UTILITY/ENERGY SERVICES	\$5	\$5
5323XX	REPAIR SERVICES	\$4,336	\$4,336
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$36,395	\$36,395
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$10,375	\$10,375
5329XX	OTHER SERVICES	\$790	\$790
TOTAL PURCHASED SERVICES		\$51,901	\$51,901
5331XX	GENERAL OFFICE SUPPLIES	\$3,520	\$3,520
5339XX	OTHER MATERIALS AND SUPPLIES	\$500	\$500
TOTAL SUPPLIES		\$4,020	\$4,020
5345XX	EQUIPMENT	\$6,000	\$6,000
5347XX	INTANGIBLE ASSETS	\$3,330	\$3,330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,330	\$9,330
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500
TOTAL REQUIREMENTS		\$1,659,255	\$1,594,752
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$40,000	\$40,000
TOTAL MISCELLANEOUS		\$40,000	\$40,000
TOTAL RECEIPTS		\$40,000	\$40,000
NET APPROPRIATION		\$1,619,255	\$1,554,752

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7185-Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,075,419	\$1,075,419
TOTAL PERSONAL SERVICES		\$1,075,419	\$1,075,419
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,255,478	\$1,255,478
5322XX	UTILITY/ENERGY SERVICES	\$730	\$730
5323XX	REPAIR SERVICES	\$681,420	\$681,420
5325XX	RENTALS/LEASES	\$6,368	\$6,368
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$67,371	\$67,371
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$22,281	\$22,281
5329XX	OTHER SERVICES	\$9,300	\$9,300
TOTAL PURCHASED SERVICES		\$2,042,948	\$2,042,948
5331XX	GENERAL OFFICE SUPPLIES	\$18,897	\$18,897
5332XX	FACILITY AND HARDWARE SUPPLIES	\$125	\$125
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$13	\$13
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$157	\$157
5339XX	OTHER MATERIALS AND SUPPLIES	\$602	\$602
TOTAL SUPPLIES		\$19,794	\$19,794
5345XX	EQUIPMENT	\$11,230	\$11,230
5347XX	INTANGIBLE ASSETS	\$3,540	\$3,540
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,770	\$14,770
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,620	\$5,620
5359XX	OTHER EXPENSES	\$500	\$500
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$6,120	\$6,120
TOTAL REQUIREMENTS		\$3,159,051	\$3,159,051
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$580,517	\$580,517
TOTAL MISCELLANEOUS		\$580,517	\$580,517
TOTAL RECEIPTS		\$580,517	\$580,517
NET APPROPRIATION		\$2,578,534	\$2,578,534

Position Counts

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

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7190-Right of Way - Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$2,361,009	\$2,361,009
TOTAL PERSONAL SERVICES		\$2,361,009	\$2,361,009
5323XX	REPAIR SERVICES	\$2,556	\$2,556
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$43,343	\$43,343
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$13,658	\$13,658
5329XX	OTHER SERVICES	\$7,500	\$7,500
TOTAL PURCHASED SERVICES		\$68,057	\$68,057
5331XX	GENERAL OFFICE SUPPLIES	\$8,292	\$8,292
TOTAL SUPPLIES		\$8,292	\$8,292
5345XX	EQUIPMENT	\$10,532	\$10,532
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,532	\$10,532
TOTAL REQUIREMENTS		\$2,447,890	\$2,447,890
RECEIPTS			
438101	Transfer in from Trust Fund Admin Funds	\$2,447,890	\$2,447,890
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,447,890	\$2,447,890
TOTAL RECEIPTS		\$2,447,890	\$2,447,890
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	30.000	30.000
TOTAL PERSONAL SERVICES		30.000	30.000
TOTAL POSITIONS		30.000	30.000

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Certified Budget
Detail by Fund
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84210-Transportation - Highway Fund

7200-01 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$28,722,796	\$28,722,796
TOTAL PERSONAL SERVICES		\$28,722,796	\$28,722,796
5321XX	PURCHASED CONTRACTURAL SERVICES	\$980,245	\$980,245
5322XX	UTILITY/ENERGY SERVICES	\$709,856	\$709,856
5323XX	REPAIR SERVICES	\$228,225	\$228,225
5324XX	MAINTENANCE AGREEMENTS	\$2,675	\$2,675
5325XX	RENTALS/LEASES	\$9,502,351	\$9,502,351
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$312,670	\$312,670
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$187,891	\$187,891
5329XX	OTHER SERVICES	\$28,203	\$28,203
TOTAL PURCHASED SERVICES		\$11,952,116	\$11,952,116
5331XX	GENERAL OFFICE SUPPLIES	\$265,725	\$265,725
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,923,527	\$9,923,527
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$106,862	\$106,862
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$756	\$756
5339XX	OTHER MATERIALS AND SUPPLIES	\$648,672	\$648,672
TOTAL SUPPLIES		\$10,945,542	\$10,945,542
5341XX	LAND	\$2,261,557	\$2,261,557
5342XX	BUILDINGS PURCHASED	\$940	\$940
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$23,938,394	\$23,938,394
5345XX	EQUIPMENT	\$109,115	\$109,115
5347XX	INTANGIBLE ASSETS	\$4,519	\$4,519
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,314,525	\$26,314,525
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$20,196	\$20,196
5356XX	ASSET AND OTHER ADJUSTMENTS	\$36,056	\$36,056
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,394	\$5,394
5359XX	OTHER EXPENSES	\$64,961	\$64,961
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$126,607	\$126,607
536200	Payments to Municipalities - Construction	\$1,159,881	\$1,159,881
536200	Street Maintenance by Municipal Agreement	\$57,916	\$57,916
TOTAL AID AND PUBLIC ASSISTANCE		\$1,217,797	\$1,217,797
538100	Gov Inter - Transfers Out - DENR	\$72,900	\$72,900
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$72,900	\$72,900
TOTAL REQUIREMENTS		\$79,352,283	\$79,352,283
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$9,595,122	\$9,595,122
TOTAL MISCELLANEOUS		\$9,595,122	\$9,595,122

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

7200-01 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438135	Transfer In-FHWA TPA	\$263	\$263
438137	Transfer In-Airports HF	\$62,929	\$62,929
438137	Transfer In-Bridge Replacement HF	\$1,458	\$1,458
438137	Transfer In-Capital Improvements HF	\$50	\$50
438137	Transfer In-Contingency HF	\$1,215,901	\$1,215,901
438137	Transfer In-Contract Resurfacing HF	\$3,456,318	\$3,456,318
438137	Transfer In-Economic Development HF	\$514,595	\$514,595
438137	Transfer In-FEMA/NCEM HF	\$616,952	\$616,952
438137	Transfer In-Ferry Operations HF	\$89,223	\$89,223
438137	Transfer In-FHWA HF	\$6,057,685	\$6,057,685
438137	Transfer In-Non System Streets HF	\$426,582	\$426,582
438137	Transfer In-OSHA HF	\$271	\$271
438137	Transfer In-Primary Construction HF	\$87,983	\$87,983
438137	Transfer In-Primary Maintenance HF	\$18,873,893	\$18,873,893
438137	Transfer In-Public Service Roads HF	\$99,353	\$99,353
438137	Transfer In-Railroad HF	\$2,059	\$2,059
438137	Transfer In-Secondary Construction HF	\$2,673,468	\$2,673,468
438137	Transfer In-Secondary Maintenance HF	\$15,411,282	\$15,411,282
438137	Transfer In-Small Urban Construction HF	\$478,332	\$478,332
438137	Transfer In-Spot Safety HF	\$217,899	\$217,899
438137	Transfer In-System Preservation HF	\$15,437,992	\$15,437,992
438137	Transfer In-Urban Construction HF	\$533	\$533
438139	Transfer In-Intrastate TF	\$1,524,702	\$1,524,702
438139	Transfer In-Moving Ahead Construction TF	\$2,608	\$2,608
438139	Transfer In-Pavement Preservation TF	\$97,433	\$97,433
438139	Transfer In-PE for Non-TIP Projects TF	\$25,362	\$25,362
438139	Transfer In-Primary Construction TF	\$463,230	\$463,230
438139	Transfer In-Secondary Construction TF	\$1,900,030	\$1,900,030
438139	Transfer In-Small Urban Construction TF	\$18,575	\$18,575
438139	Transfer In-Strategic Prioritization Fund TF	\$200	\$200
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$69,757,161	\$69,757,161
TOTAL RECEIPTS		\$79,352,283	\$79,352,283
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	420.000	420.000
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TOTAL PERSONAL SERVICES	420.000	420.000
TOTAL POSITIONS	420.000	420.000

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

7235-02 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$26,566,129	\$26,566,129
TOTAL PERSONAL SERVICES		\$26,566,129	\$26,566,129
5321XX	PURCHASED CONTRACTURAL SERVICES	\$823,904	\$823,904
5322XX	UTILITY/ENERGY SERVICES	\$504,308	\$504,308
5323XX	REPAIR SERVICES	\$326,533	\$326,533
5324XX	MAINTENANCE AGREEMENTS	\$500	\$500
5325XX	RENTALS/LEASES	\$7,231,211	\$7,231,211
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$179,341	\$179,341
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$89,924	\$89,924
5329XX	OTHER SERVICES	\$15,518	\$15,518
TOTAL PURCHASED SERVICES		\$9,171,239	\$9,171,239
5331XX	GENERAL OFFICE SUPPLIES	\$208,829	\$208,829
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,576,492	\$9,576,492
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$104,738	\$104,738
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$6,246	\$6,246
5339XX	OTHER MATERIALS AND SUPPLIES	\$874,809	\$874,809
TOTAL SUPPLIES		\$10,771,114	\$10,771,114
5341XX	LAND	\$18,599,375	\$18,599,375
5342XX	BUILDINGS PURCHASED	\$282	\$282
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$10,165,436	\$10,165,436
5345XX	EQUIPMENT	\$113,693	\$113,693
5347XX	INTANGIBLE ASSETS	\$2,982	\$2,982
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,881,768	\$28,881,768
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$28,609	\$28,609
5356XX	ASSET AND OTHER ADJUSTMENTS	\$28,821	\$28,821
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,673	\$4,673
5359XX	OTHER EXPENSES	\$8,605	\$8,605
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$70,708	\$70,708
536200	Computerized Signal Sys Maint by Municipal Agree	\$363,046	\$363,046
536200	Payments to Municipalities - Construction	\$1,983,586	\$1,983,586
536200	Signal Maintenance by Municipal Agreement	\$204,912	\$204,912
536200	Street Maintenance by Municipal Agreement	\$105,166	\$105,166
TOTAL AID AND PUBLIC ASSISTANCE		\$2,656,710	\$2,656,710
TOTAL REQUIREMENTS		\$78,117,668	\$78,117,668
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,309,114	\$3,309,114
TOTAL MISCELLANEOUS		\$3,309,114	\$3,309,114

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84210-Transportation - Highway Fund

7235-02 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Capital Improvements HF	\$2,850	\$2,850
438137	Transfer In-Contingency HF	\$425,336	\$425,336
438137	Transfer In-Contract Resurfacing HF	\$5,496,567	\$5,496,567
438137	Transfer In-Economic Development HF	\$782,658	\$782,658
438137	Transfer In-FEMA/NCEM HF	\$815,956	\$815,956
438137	Transfer In-Ferry Operations HF	\$151,881	\$151,881
438137	Transfer In-FHWA HF	\$22,800,073	\$22,800,073
438137	Transfer In-Non System Streets HF	\$70,473	\$70,473
438137	Transfer In-OSHA HF	\$21,500	\$21,500
438137	Transfer In-Primary Construction HF	\$152,558	\$152,558
438137	Transfer In-Primary Maintenance HF	\$11,026,030	\$11,026,030
438137	Transfer In-Public Service Roads HF	\$92,008	\$92,008
438137	Transfer In-Public Transportation HF	\$158	\$158
438137	Transfer In-Railroad HF	\$5,227	\$5,227
438137	Transfer In-Secondary Construction HF	\$7,246,679	\$7,246,679
438137	Transfer In-Secondary Maintenance HF	\$9,580,353	\$9,580,353
438137	Transfer In-Small Urban Construction HF	\$1,038,422	\$1,038,422
438137	Transfer In-Spot Safety HF	\$1,665,703	\$1,665,703
438137	Transfer In-System Preservation HF	\$7,139,751	\$7,139,751
438139	Transfer In-Bridge Replacement TF	\$15,803	\$15,803
438139	Transfer In-Intrastate TF	\$2,595,655	\$2,595,655
438139	Transfer In-Moving Ahead PTD TF	\$23,787	\$23,787
438139	Transfer In-PE for Non-TIP Projects TF	\$32,845	\$32,845
438139	Transfer In-Primary Construction TF	\$28,348	\$28,348
438139	Transfer In-Railroad TF	\$28,022	\$28,022
438139	Transfer In-Secondary Construction TF	\$2,199,957	\$2,199,957
438139	Transfer In-Strategic Prioritization Fund TF	\$1,200,000	\$1,200,000
438139	Transfer In-Traffic Signalization TF	\$4,275	\$4,275
438139	Transfer In-Urban Construction TF	\$165,475	\$165,475
438139	Transfer In-Urban Loops TF	\$204	\$204
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$74,808,554	\$74,808,554
TOTAL RECEIPTS		\$78,117,668	\$78,117,668
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	381.000	381.000
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TOTAL PERSONAL SERVICES	381.000	381.000
TOTAL POSITIONS	381.000	381.000

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Certified Budget
Detail by Fund
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84210-Transportation - Highway Fund

7265-03 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$27,099,909	\$27,099,909
TOTAL PERSONAL SERVICES		\$27,099,909	\$27,099,909
5321XX	PURCHASED CONTRACTURAL SERVICES	\$458,384	\$458,384
5322XX	UTILITY/ENERGY SERVICES	\$735,788	\$735,788
5323XX	REPAIR SERVICES	\$412,047	\$412,047
5324XX	MAINTENANCE AGREEMENTS	\$2,685	\$2,685
5325XX	RENTALS/LEASES	\$8,978,972	\$8,978,972
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$179,536	\$179,536
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$156,602	\$156,602
5329XX	OTHER SERVICES	\$15,874	\$15,874
TOTAL PURCHASED SERVICES		\$10,939,888	\$10,939,888
5331XX	GENERAL OFFICE SUPPLIES	\$283,370	\$283,370
5332XX	FACILITY AND HARDWARE SUPPLIES	\$6,516,505	\$6,516,505
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$107,674	\$107,674
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$2,000	\$2,000
5338XX	PURCHASES FOR RESALE	\$22	\$22
5339XX	OTHER MATERIALS AND SUPPLIES	\$851,419	\$851,419
TOTAL SUPPLIES		\$7,760,990	\$7,760,990
5341XX	LAND	\$27,752,057	\$27,752,057
5342XX	BUILDINGS PURCHASED	\$79,399	\$79,399
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$34,036,368	\$34,036,368
5345XX	EQUIPMENT	\$121,162	\$121,162
5347XX	INTANGIBLE ASSETS	\$917	\$917
TOTAL PROPERTY, PLANT & EQUIPMENT		\$61,989,903	\$61,989,903
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$14,913	\$14,913
5356XX	ASSET AND OTHER ADJUSTMENTS	\$186,990	\$186,990
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,601	\$2,601
5359XX	OTHER EXPENSES	\$29,216	\$29,216
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$233,720	\$233,720
536200	Payments to Municipalities - Construction	\$2,538,232	\$2,538,232
536200	Signal Maintenance by Municipal Agreement	\$562,954	\$562,954
536200	Street Maintenance by Municipal Agreement	\$101,441	\$101,441
TOTAL AID AND PUBLIC ASSISTANCE		\$3,202,627	\$3,202,627
TOTAL REQUIREMENTS		\$111,227,037	\$111,227,037
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,031,737	\$5,031,737
TOTAL MISCELLANEOUS		\$5,031,737	\$5,031,737

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84210-Transportation - Highway Fund

7265-03 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Capital Improvements HF	\$2,390	\$2,390
438137	Transfer In-Contingency HF	\$338,098	\$338,098
438137	Transfer In-Contract Resurfacing HF	\$4,968,809	\$4,968,809
438137	Transfer In-Economic Development HF	\$257,144	\$257,144
438137	Transfer In-FEMA/NCEM HF	\$559,389	\$559,389
438137	Transfer In-Ferry Operations HF	\$121,581	\$121,581
438137	Transfer In-FHWA HF	\$28,486,793	\$28,486,793
438137	Transfer In-MCSAP HF	\$4,477	\$4,477
438137	Transfer In-Non System Streets HF	\$120,039	\$120,039
438137	Transfer In-Primary Construction HF	\$109,854	\$109,854
438137	Transfer In-Primary Maintenance HF	\$18,090,283	\$18,090,283
438137	Transfer In-Public Service Roads HF	\$206,911	\$206,911
438137	Transfer In-Railroad HF	\$34,290	\$34,290
438137	Transfer In-Secondary Construction HF	\$2,990,002	\$2,990,002
438137	Transfer In-Secondary Maintenance HF	\$15,194,258	\$15,194,258
438137	Transfer In-Small Urban Construction HF	\$1,272,954	\$1,272,954
438137	Transfer In-Spot Safety HF	\$925,100	\$925,100
438137	Transfer In-System Preservation HF	\$18,129,754	\$18,129,754
438137	Transfer In-Urban Construction HF	\$125,597	\$125,597
438139	Transfer In-Bridge Replacement TF	\$230,794	\$230,794
438139	Transfer In-Intrastate TF	\$9,068,800	\$9,068,800
438139	Transfer In-Moving Ahead PTD TF	\$4,630	\$4,630
438139	Transfer In-Primary Construction TF	\$37,196	\$37,196
438139	Transfer In-Secondary Construction TF	\$2,693,892	\$2,693,892
438139	Transfer In-Strategic Prioritization Fund TF	\$134,800	\$134,800
438139	Transfer In-Urban Construction TF	\$685,757	\$685,757
438139	Transfer In-Urban Loops Bond TF	\$2	\$2
438139	Transfer In-Urban Loops TF	\$1,401,706	\$1,401,706
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$106,195,300	\$106,195,300
TOTAL RECEIPTS		\$111,227,037	\$111,227,037
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	376.000	376.000
TOTAL PERSONAL SERVICES		376.000	376.000
TOTAL POSITIONS		376.000	376.000

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84210-Transportation - Highway Fund

7295-04 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$29,367,739	\$29,367,739
TOTAL PERSONAL SERVICES		\$29,367,739	\$29,367,739
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,252,882	\$1,252,882
5322XX	UTILITY/ENERGY SERVICES	\$1,004,215	\$1,004,215
5323XX	REPAIR SERVICES	\$415,492	\$415,492
5324XX	MAINTENANCE AGREEMENTS	\$718	\$718
5325XX	RENTALS/LEASES	\$10,865,104	\$10,865,104
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$218,847	\$218,847
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$135,732	\$135,732
5329XX	OTHER SERVICES	\$9,512	\$9,512
TOTAL PURCHASED SERVICES		\$13,902,502	\$13,902,502
5331XX	GENERAL OFFICE SUPPLIES	\$207,775	\$207,775
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,122,759	\$9,122,759
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$127,400	\$127,400
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$2,296	\$2,296
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,072,970	\$1,072,970
TOTAL SUPPLIES		\$10,533,200	\$10,533,200
5341XX	LAND	\$3,118,988	\$3,118,988
5342XX	BUILDINGS PURCHASED	\$729	\$729
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$17,696,176	\$17,696,176
5345XX	EQUIPMENT	\$81,288	\$81,288
5347XX	INTANGIBLE ASSETS	\$664	\$664
TOTAL PROPERTY, PLANT & EQUIPMENT		\$20,897,845	\$20,897,845
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$7,630	\$7,630
5356XX	ASSET AND OTHER ADJUSTMENTS	\$204,334	\$204,334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,353	\$5,353
5359XX	OTHER EXPENSES	\$9,117	\$9,117
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$226,434	\$226,434
536200	Computerized Signal Sys Maint by Municipal Agree	\$66,494	\$66,494
536200	Marking Maintenance by Municipal Agreement	\$250	\$250
536200	Payments to Municipalities - Construction	\$2,068,823	\$2,068,823
536200	Pymnts to Municipalities or Counties -Construction	\$10,941	\$10,941
536200	Sign Maintenance by Municipal Agreement	\$223,975	\$223,975
536200	Signal Maintenance by Municipal Agreement	\$173,048	\$173,048
536200	Street Maintenance by Municipal Agreement	\$37,933	\$37,933
536500	Powell Bill Payments to Municipalities	\$492	\$492
TOTAL AID AND PUBLIC ASSISTANCE		\$2,581,956	\$2,581,956

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84210-Transportation - Highway Fund

7295-04 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL REQUIREMENTS		\$77,509,676	\$77,509,676
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,489,882	\$3,489,882
TOTAL MISCELLANEOUS		\$3,489,882	\$3,489,882
438135	Transfer In-FHWA TPA	\$100	\$100
438137	Transfer In-Airports HF	\$2,579	\$2,579
438137	Transfer In-Capital Improvements HF	\$2,054	\$2,054
438137	Transfer In-Contingency HF	\$628,945	\$628,945
438137	Transfer In-Contract Resurfacing HF	\$7,429,334	\$7,429,334
438137	Transfer In-Economic Development HF	\$450,140	\$450,140
438137	Transfer In-FEMA/NCEM HF	\$940,945	\$940,945
438137	Transfer In-FHWA HF	\$9,103,697	\$9,103,697
438137	Transfer In-Non System Streets HF	\$68,851	\$68,851
438137	Transfer In-Primary Construction HF	\$161,371	\$161,371
438137	Transfer In-Primary Maintenance HF	\$22,459,054	\$22,459,054
438137	Transfer In-Public Service Roads HF	\$198,569	\$198,569
438137	Transfer In-Railroad HF	\$10,134	\$10,134
438137	Transfer In-Secondary Construction HF	\$1,598,011	\$1,598,011
438137	Transfer In-Secondary Maintenance HF	\$17,906,957	\$17,906,957
438137	Transfer In-Small Urban Construction HF	\$1,588,685	\$1,588,685
438137	Transfer In-Spot Safety HF	\$2,242,657	\$2,242,657
438137	Transfer In-System Preservation HF	\$6,382,001	\$6,382,001
438139	Transfer In-Bridge Replacement TF	\$133	\$133
438139	Transfer In-Intrastate Bond TF	\$58,431	\$58,431
438139	Transfer In-Intrastate TF	\$1,084,621	\$1,084,621
438139	Transfer In-Moving Ahead Construction TF	\$466,013	\$466,013
438139	Transfer In-PE for Non-TIP Projects TF	\$4,818	\$4,818
438139	Transfer In-Primary Construction TF	\$30,017	\$30,017
438139	Transfer In-Secondary Construction TF	\$1,200,677	\$1,200,677
438139	Transfer In-Urban Construction TF	\$1,000	\$1,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$74,019,794	\$74,019,794
TOTAL RECEIPTS		\$77,509,676	\$77,509,676
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	398.000	398.000
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TOTAL PERSONAL SERVICES	398.000	398.000
TOTAL POSITIONS	398.000	398.000

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

7325-05 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$31,443,825	\$31,443,825
TOTAL PERSONAL SERVICES		\$31,443,825	\$31,443,825
5321XX	PURCHASED CONTRACTURAL SERVICES	\$738,829	\$738,829
5322XX	UTILITY/ENERGY SERVICES	\$1,639,821	\$1,639,821
5323XX	REPAIR SERVICES	\$378,321	\$378,321
5324XX	MAINTENANCE AGREEMENTS	\$4,472	\$4,472
5325XX	RENTALS/LEASES	\$9,135,426	\$9,135,426
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$225,715	\$225,715
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$142,606	\$142,606
5329XX	OTHER SERVICES	\$15,568	\$15,568
TOTAL PURCHASED SERVICES		\$12,280,758	\$12,280,758
5331XX	GENERAL OFFICE SUPPLIES	\$206,120	\$206,120
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,016,858	\$9,016,858
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$114,094	\$114,094
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,123	\$1,123
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$2,357	\$2,357
5339XX	OTHER MATERIALS AND SUPPLIES	\$451,457	\$451,457
TOTAL SUPPLIES		\$9,792,009	\$9,792,009
5341XX	LAND	\$27,660,326	\$27,660,326
5342XX	BUILDINGS PURCHASED	\$255	\$255
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$14,345,636	\$14,345,636
5345XX	EQUIPMENT	\$71,981	\$71,981
5347XX	INTANGIBLE ASSETS	\$3,208	\$3,208
TOTAL PROPERTY, PLANT & EQUIPMENT		\$42,081,406	\$42,081,406
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$8,761	\$8,761
5356XX	ASSET AND OTHER ADJUSTMENTS	\$76,767	\$76,767
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,911	\$11,911
5359XX	OTHER EXPENSES	\$57,399	\$57,399
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$154,838	\$154,838
536200	Computerized Signal Sys Constr by Municipal Agree	\$30,000	\$30,000
536200	Computerized Signal Sys Maint by Municipal Agree	\$642,369	\$642,369
536200	Marking Maintenance by Municipal Agreement	\$354,390	\$354,390
536200	Payments of Transportation Enhancement Funds	\$27,638	\$27,638
536200	Payments to Municipalities - Construction	\$324,827	\$324,827
536200	Sign Maintenance by Municipal Agreement	\$76,986	\$76,986
536200	Signal Construction by Municipal Agreement	\$60,326	\$60,326
536200	Signal Maintenance by Municipal Agreement	\$1,728,300	\$1,728,300

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84210-Transportation - Highway Fund

7325-05 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536200	Street Maintenance by Municipal Agreement	\$440,100	\$440,100
TOTAL AID AND PUBLIC ASSISTANCE		\$3,684,936	\$3,684,936
TOTAL REQUIREMENTS		\$99,437,772	\$99,437,772
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$4,948,022	\$4,948,022
TOTAL MISCELLANEOUS		\$4,948,022	\$4,948,022
438135	Transfer In-Bond Construction TPA	\$655,404	\$655,404
438135	Transfer In-FHWA TPA	\$8,052	\$8,052
438135	Transfer In-Operations/Maintenance TPA	\$1,121,911	\$1,121,911
438137	Transfer In-Capital Improvements HF	\$105,614	\$105,614
438137	Transfer In-Contingency HF	\$201,699	\$201,699
438137	Transfer In-Contract Resurfacing HF	\$292,503	\$292,503
438137	Transfer In-Economic Development HF	\$76,619	\$76,619
438137	Transfer In-FEMA/NCEM HF	\$741,084	\$741,084
438137	Transfer In-FHWA HF	\$14,575,039	\$14,575,039
438137	Transfer In-Non System Streets HF	\$270,156	\$270,156
438137	Transfer In-OSHA HF	\$762	\$762
438137	Transfer In-Primary Construction HF	\$683,735	\$683,735
438137	Transfer In-Primary Maintenance HF	\$18,079,315	\$18,079,315
438137	Transfer In-Public Service Roads HF	\$42,000	\$42,000
438137	Transfer In-Railroad HF	\$766,973	\$766,973
438137	Transfer In-Secondary Construction HF	\$3,909,681	\$3,909,681
438137	Transfer In-Secondary Maintenance HF	\$20,710,227	\$20,710,227
438137	Transfer In-Small Urban Construction HF	\$261,559	\$261,559
438137	Transfer In-Spot Safety HF	\$1,111,461	\$1,111,461
438137	Transfer In-System Preservation HF	\$5,809,986	\$5,809,986
438137	Transfer In-Urban Construction HF	\$4,072	\$4,072
438139	Transfer In-Bridge Replacement TF	\$5,104	\$5,104
438139	Transfer In-Mobility Fund TF	\$75,500	\$75,500
438139	Transfer In-Moving Ahead Construction TF	\$6,271	\$6,271
438139	Transfer In-Moving Ahead PTD TF	\$24,635	\$24,635
438139	Transfer In-PE for Non-TIP Projects TF	\$500	\$500
438139	Transfer In-Primary Construction TF	\$48,534	\$48,534
438139	Transfer In-Secondary Construction TF	\$3,473,460	\$3,473,460
438139	Transfer In-Traffic Signalization TF	\$2,437	\$2,437
438139	Transfer In-Urban Construction TF	\$1,623,308	\$1,623,308
438139	Transfer In-Urban Loops TF	\$19,802,149	\$19,802,149

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

7325-05 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$94,489,750	\$94,489,750
TOTAL RECEIPTS		\$99,437,772	\$99,437,772
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	450.000	450.000
TOTAL PERSONAL SERVICES		450.000	450.000
TOTAL POSITIONS		450.000	450.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7355-06 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$26,503,997	\$26,503,997
TOTAL PERSONAL SERVICES		\$26,503,997	\$26,503,997
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,479,026	\$1,479,026
5322XX	UTILITY/ENERGY SERVICES	\$590,120	\$590,120
5323XX	REPAIR SERVICES	\$234,968	\$234,968
5324XX	MAINTENANCE AGREEMENTS	\$571	\$571
5325XX	RENTALS/LEASES	\$10,526,175	\$10,526,175
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$172,833	\$172,833
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$104,092	\$104,092
5329XX	OTHER SERVICES	\$13,982	\$13,982
TOTAL PURCHASED SERVICES		\$13,121,767	\$13,121,767
5331XX	GENERAL OFFICE SUPPLIES	\$162,949	\$162,949
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,070,282	\$10,070,282
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$53,329	\$53,329
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$5,076	\$5,076
5339XX	OTHER MATERIALS AND SUPPLIES	\$801,504	\$801,504
TOTAL SUPPLIES		\$11,093,140	\$11,093,140
5341XX	LAND	\$17,078,575	\$17,078,575
5342XX	BUILDINGS PURCHASED	\$424	\$424
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$19,861,410	\$19,861,410
5345XX	EQUIPMENT	\$62,245	\$62,245
5347XX	INTANGIBLE ASSETS	\$219	\$219
TOTAL PROPERTY, PLANT & EQUIPMENT		\$37,002,873	\$37,002,873
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,531	\$5,531
5353XX	DEBT SERVICE	\$200	\$200
5356XX	ASSET AND OTHER ADJUSTMENTS	\$108,557	\$108,557
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,768	\$6,768
5359XX	OTHER EXPENSES	\$63,951	\$63,951
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$185,007	\$185,007
536200	Computerized Signal Sys Maint by Municipal Agree	\$211,459	\$211,459
536200	Payments to Municipalities - Construction	\$865,967	\$865,967
536200	Sign Maintenance by Municipal Agreement	\$7,714	\$7,714
536200	Signal Maintenance by Municipal Agreement	\$250,231	\$250,231
536200	Street Maintenance by Municipal Agreement	\$304,266	\$304,266
536500	Powell Bill Payments to Municipalities	\$2,100	\$2,100
TOTAL AID AND PUBLIC ASSISTANCE		\$1,641,737	\$1,641,737
TOTAL REQUIREMENTS		\$89,548,521	\$89,548,521

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

7355-06 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,502,973	\$3,502,973
TOTAL MISCELLANEOUS		\$3,502,973	\$3,502,973
438137	Transfer In-Airports HF	\$12,749	\$12,749
438137	Transfer In-Bridge Replacement HF	\$85	\$85
438137	Transfer In-Capital Improvements HF	\$1,395	\$1,395
438137	Transfer In-Contingency HF	\$339,585	\$339,585
438137	Transfer In-Contract Resurfacing HF	\$4,225,281	\$4,225,281
438137	Transfer In-Economic Development HF	\$166,633	\$166,633
438137	Transfer In-FEMA/NCEM HF	\$468,978	\$468,978
438137	Transfer In-FHWA HF	\$23,702,768	\$23,702,768
438137	Transfer In-Non System Streets HF	\$186,068	\$186,068
438137	Transfer In-OSHA HF	\$1,565	\$1,565
438137	Transfer In-Primary Construction HF	\$181,518	\$181,518
438137	Transfer In-Primary Maintenance HF	\$15,113,344	\$15,113,344
438137	Transfer In-Public Service Roads HF	\$313,530	\$313,530
438137	Transfer In-Railroad HF	\$12,995	\$12,995
438137	Transfer In-Secondary Construction HF	\$3,575,816	\$3,575,816
438137	Transfer In-Secondary Maintenance HF	\$22,218,217	\$22,218,217
438137	Transfer In-Small Urban Construction HF	\$575,044	\$575,044
438137	Transfer In-Spot Safety HF	\$1,822,487	\$1,822,487
438137	Transfer In-System Preservation HF	\$5,334,242	\$5,334,242
438137	Transfer In-Urban Construction HF	\$61,709	\$61,709
438139	Transfer In-Bridge Replacement TF	\$8,433	\$8,433
438139	Transfer In-Intrastate TF	\$2,351,488	\$2,351,488
438139	Transfer In-Moving Ahead Construction TF	\$253,562	\$253,562
438139	Transfer In-Pavement Preservation TF	\$212,516	\$212,516
438139	Transfer In-PE for Non-TIP Projects TF	\$247	\$247
438139	Transfer In-Primary Construction TF	\$20,991	\$20,991
438139	Transfer In-Secondary Construction TF	\$3,409,384	\$3,409,384
438139	Transfer In-Strategic Prioritization Fund TF	\$201,000	\$201,000
438139	Transfer In-Traffic Signalization TF	\$9,402	\$9,402
438139	Transfer In-Urban Loops TF	\$1,264,516	\$1,264,516
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$86,045,548	\$86,045,548
TOTAL RECEIPTS		\$89,548,521	\$89,548,521
NET APPROPRIATION		\$0	\$0

Position Counts

Office of State Budget And Management
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REQUIREMENTS

531XXX	PERSONAL SERVICES	374.000	374.000
TOTAL PERSONAL SERVICES		374.000	374.000
TOTAL POSITIONS		374.000	374.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7385-07 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$25,641,304	\$25,641,304
TOTAL PERSONAL SERVICES		\$25,641,304	\$25,641,304
5321XX	PURCHASED CONTRACTURAL SERVICES	\$905,239	\$905,239
5322XX	UTILITY/ENERGY SERVICES	\$1,224,382	\$1,224,382
5323XX	REPAIR SERVICES	\$1,324,520	\$1,324,520
5324XX	MAINTENANCE AGREEMENTS	\$5,562	\$5,562
5325XX	RENTALS/LEASES	\$12,053,073	\$12,053,073
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$165,992	\$165,992
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$232,921	\$232,921
5329XX	OTHER SERVICES	\$13,284	\$13,284
TOTAL PURCHASED SERVICES		\$15,924,973	\$15,924,973
5331XX	GENERAL OFFICE SUPPLIES	\$199,665	\$199,665
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,329,528	\$10,329,528
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$104,504	\$104,504
5339XX	OTHER MATERIALS AND SUPPLIES	\$497,160	\$497,160
TOTAL SUPPLIES		\$11,130,857	\$11,130,857
5341XX	LAND	\$56,900,040	\$56,900,040
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$31,740,374	\$31,740,374
5345XX	EQUIPMENT	\$32,694	\$32,694
5347XX	INTANGIBLE ASSETS	\$3,000	\$3,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$88,676,108	\$88,676,108
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$10,470	\$10,470
5356XX	ASSET AND OTHER ADJUSTMENTS	\$25,167	\$25,167
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$105,577	\$105,577
5359XX	OTHER EXPENSES	\$33,027	\$33,027
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$174,241	\$174,241
536200	Computerized Signal Sys Maint by Municipal Agree	\$880,303	\$880,303
536200	Marking Maintenance by Municipal Agreement	\$97,870	\$97,870
536200	Sign Maintenance by Municipal Agreement	\$38,070	\$38,070
536200	Signal Maintenance by Municipal Agreement	\$1,030,118	\$1,030,118
536200	Street Maintenance by Municipal Agreement	\$948,644	\$948,644
TOTAL AID AND PUBLIC ASSISTANCE		\$2,995,005	\$2,995,005
TOTAL REQUIREMENTS		\$144,542,488	\$144,542,488
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$4,982,371	\$4,982,371
TOTAL MISCELLANEOUS		\$4,982,371	\$4,982,371
438137	Transfer In-Capital Improvements HF	\$1,223	\$1,223

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

7385-07 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Contingency HF	\$328,177	\$328,177
438137	Transfer In-Contract Resurfacing HF	\$4,301,527	\$4,301,527
438137	Transfer In-Economic Development HF	\$157,468	\$157,468
438137	Transfer In-FEMA/NCEM HF	\$17,284,266	\$17,284,266
438137	Transfer In-FHWA HF	\$39,197,961	\$39,197,961
438137	Transfer In-Non System Streets HF	\$1,946	\$1,946
438137	Transfer In-OSHA HF	\$11,753	\$11,753
438137	Transfer In-Primary Construction HF	\$159,258	\$159,258
438137	Transfer In-Primary Maintenance HF	\$20,004,474	\$20,004,474
438137	Transfer In-Public Service Roads HF	\$31,815	\$31,815
438137	Transfer In-Railroad HF	\$3,161,733	\$3,161,733
438137	Transfer In-Secondary Construction HF	\$3,632,622	\$3,632,622
438137	Transfer In-Secondary Maintenance HF	\$23,119,405	\$23,119,405
438137	Transfer In-Small Urban Construction HF	\$665,338	\$665,338
438137	Transfer In-Spot Safety HF	\$177,403	\$177,403
438137	Transfer In-System Preservation HF	\$1,969,080	\$1,969,080
438137	Transfer In-Urban Construction HF	\$350,110	\$350,110
438139	Transfer In-Intrastate TF	\$7,191,421	\$7,191,421
438139	Transfer In-Moving Ahead Construction TF	\$5,365	\$5,365
438139	Transfer In-Primary Construction TF	\$54,379	\$54,379
438139	Transfer In-Secondary Construction TF	\$2,775,132	\$2,775,132
438139	Transfer In-Urban Loops TF	\$14,978,261	\$14,978,261
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$139,560,117	\$139,560,117
TOTAL RECEIPTS		\$144,542,488	\$144,542,488
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	339.000	339.000
TOTAL PERSONAL SERVICES		339.000	339.000
TOTAL POSITIONS		339.000	339.000

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

7415-08 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$25,722,323	\$25,722,323
TOTAL PERSONAL SERVICES		\$25,722,323	\$25,722,323
5321XX	PURCHASED CONTRACTURAL SERVICES	\$621,658	\$621,658
5322XX	UTILITY/ENERGY SERVICES	\$524,958	\$524,958
5323XX	REPAIR SERVICES	\$208,038	\$208,038
5324XX	MAINTENANCE AGREEMENTS	\$1,936	\$1,936
5325XX	RENTALS/LEASES	\$10,895,303	\$10,895,303
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$204,259	\$204,259
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$75,857	\$75,857
5329XX	OTHER SERVICES	\$24,687	\$24,687
TOTAL PURCHASED SERVICES		\$12,556,696	\$12,556,696
5331XX	GENERAL OFFICE SUPPLIES	\$197,696	\$197,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,509,890	\$7,509,890
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$72,126	\$72,126
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$3,810	\$3,810
5339XX	OTHER MATERIALS AND SUPPLIES	\$626,648	\$626,648
TOTAL SUPPLIES		\$8,410,170	\$8,410,170
5341XX	LAND	\$9,936,993	\$9,936,993
5342XX	BUILDINGS PURCHASED	\$540	\$540
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,219,843	\$8,219,843
5345XX	EQUIPMENT	\$45,200	\$45,200
5347XX	INTANGIBLE ASSETS	\$998	\$998
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,203,574	\$18,203,574
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$12,802	\$12,802
5356XX	ASSET AND OTHER ADJUSTMENTS	\$268,397	\$268,397
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,373	\$4,373
5359XX	OTHER EXPENSES	\$11,349	\$11,349
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$296,921	\$296,921
536200	Payments to Municipalities - Construction	\$355,072	\$355,072
536200	Pymnts to Municipalities or Counties -Construction	\$6,667	\$6,667
536200	Street Maintenance by Municipal Agreement	\$69,766	\$69,766
TOTAL AID AND PUBLIC ASSISTANCE		\$431,505	\$431,505
TOTAL REQUIREMENTS		\$65,621,189	\$65,621,189
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,532,176	\$5,532,176
TOTAL MISCELLANEOUS		\$5,532,176	\$5,532,176
438137	Transfer In-Capital Improvements HF	\$26,166	\$26,166

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

7415-08 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Contingency HF	\$202,883	\$202,883
438137	Transfer In-Contract Resurfacing HF	\$1,207,362	\$1,207,362
438137	Transfer In-Economic Development HF	\$167,356	\$167,356
438137	Transfer In-FEMA/NCEM HF	\$996,965	\$996,965
438137	Transfer In-FHWA HF	\$9,275,801	\$9,275,801
438137	Transfer In-Non System Streets HF	\$72,576	\$72,576
438137	Transfer In-OSHA HF	\$2,332	\$2,332
438137	Transfer In-Primary Construction HF	\$306,727	\$306,727
438137	Transfer In-Primary Maintenance HF	\$13,322,953	\$13,322,953
438137	Transfer In-Public Service Roads HF	\$44,197	\$44,197
438137	Transfer In-Railroad HF	\$20,912	\$20,912
438137	Transfer In-Secondary Construction HF	\$2,488,660	\$2,488,660
438137	Transfer In-Secondary Maintenance HF	\$22,606,238	\$22,606,238
438137	Transfer In-Small Urban Construction HF	\$1,084,699	\$1,084,699
438137	Transfer In-Spot Safety HF	\$541,116	\$541,116
438137	Transfer In-System Preservation HF	\$2,212,292	\$2,212,292
438139	Transfer In-Intrastate TF	\$4,085,365	\$4,085,365
438139	Transfer In-Moving Ahead Construction TF	\$49	\$49
438139	Transfer In-Primary Construction TF	\$25,141	\$25,141
438139	Transfer In-Secondary Construction TF	\$1,349,223	\$1,349,223
438139	Transfer In-Strategic Prioritization Fund TF	\$50,000	\$50,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$60,089,013	\$60,089,013
TOTAL RECEIPTS		\$65,621,189	\$65,621,189
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	383.000	383.000
TOTAL PERSONAL SERVICES		383.000	383.000
TOTAL POSITIONS		383.000	383.000

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

7445-09 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$23,946,206	\$23,946,206
TOTAL PERSONAL SERVICES		\$23,946,206	\$23,946,206
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,035,678	\$1,035,678
5322XX	UTILITY/ENERGY SERVICES	\$721,888	\$721,888
5323XX	REPAIR SERVICES	\$965,770	\$965,770
5324XX	MAINTENANCE AGREEMENTS	\$16,229	\$16,229
5325XX	RENTALS/LEASES	\$11,875,647	\$11,875,647
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$141,996	\$141,996
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$400,989	\$400,989
5329XX	OTHER SERVICES	\$16,465	\$16,465
TOTAL PURCHASED SERVICES		\$15,174,662	\$15,174,662
5331XX	GENERAL OFFICE SUPPLIES	\$307,793	\$307,793
5332XX	FACILITY AND HARDWARE SUPPLIES	\$10,855,936	\$10,855,936
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$105,877	\$105,877
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$54,492	\$54,492
5339XX	OTHER MATERIALS AND SUPPLIES	\$898,129	\$898,129
TOTAL SUPPLIES		\$12,222,227	\$12,222,227
5341XX	LAND	\$38,340,538	\$38,340,538
5342XX	BUILDINGS PURCHASED	\$707	\$707
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$33,224,146	\$33,224,146
5345XX	EQUIPMENT	\$145,675	\$145,675
5347XX	INTANGIBLE ASSETS	\$2,651	\$2,651
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,713,717	\$71,713,717
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$1,254,007	\$1,254,007
5353XX	DEBT SERVICE	\$100	\$100
5356XX	ASSET AND OTHER ADJUSTMENTS	\$77,072	\$77,072
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$179,257	\$179,257
5359XX	OTHER EXPENSES	\$14,891	\$14,891
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,525,327	\$1,525,327
536200	Computerized Signal Sys Constr by Municipal Agree	\$48,087	\$48,087
536200	Computerized Signal Sys Maint by Municipal Agree	\$304,782	\$304,782
536200	Marking Maintenance by Municipal Agreement	\$7,426	\$7,426
536200	Payments of Transportation Enhancement Funds	\$60,609	\$60,609
536200	Payments to Municipalities - Construction	\$2,522,808	\$2,522,808
536200	Sign Maintenance by Municipal Agreement	\$69,470	\$69,470
536200	Signal Construction by Municipal Agreement	\$142,387	\$142,387
536200	Signal Maintenance by Municipal Agreement	\$250,780	\$250,780

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84210-Transportation - Highway Fund

7445-09 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536200	Street Maintenance by Municipal Agreement	\$173,937	\$173,937
TOTAL AID AND PUBLIC ASSISTANCE		\$3,580,286	\$3,580,286
TOTAL REQUIREMENTS		\$128,162,425	\$128,162,425
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,016,261	\$5,016,261
TOTAL MISCELLANEOUS		\$5,016,261	\$5,016,261
438137	Transfer In-Airports HF	\$9,447	\$9,447
438137	Transfer In-Contingency HF	\$1,393,569	\$1,393,569
438137	Transfer In-Contract Resurfacing HF	\$6,440,872	\$6,440,872
438137	Transfer In-Economic Development HF	\$721,867	\$721,867
438137	Transfer In-FEMA/NCEM HF	\$5,895,502	\$5,895,502
438137	Transfer In-FHWA HF	\$49,632,640	\$49,632,640
438137	Transfer In-Non System Streets HF	\$1,204,452	\$1,204,452
438137	Transfer In-OSHA HF	\$60	\$60
438137	Transfer In-Primary Construction HF	\$140,987	\$140,987
438137	Transfer In-Primary Maintenance HF	\$21,942,613	\$21,942,613
438137	Transfer In-Public Service Roads HF	\$405,000	\$405,000
438137	Transfer In-Railroad HF	\$3,578,112	\$3,578,112
438137	Transfer In-Secondary Construction HF	\$1,757,025	\$1,757,025
438137	Transfer In-Secondary Maintenance HF	\$19,730,801	\$19,730,801
438137	Transfer In-Small Urban Construction HF	\$665,394	\$665,394
438137	Transfer In-Spot Safety HF	\$896,457	\$896,457
438137	Transfer In-System Preservation HF	\$4,624,542	\$4,624,542
438139	Transfer In-Bridge Replacement TF	\$663	\$663
438139	Transfer In-Mobility Fund TF	\$5,055	\$5,055
438139	Transfer In-Moving Ahead Construction TF	\$150	\$150
438139	Transfer In-Pavement Preservation TF	\$315	\$315
438139	Transfer In-PE for Non-TIP Projects TF	\$80	\$80
438139	Transfer In-Primary Construction TF	\$63,017	\$63,017
438139	Transfer In-Secondary Construction TF	\$2,492,338	\$2,492,338
438139	Transfer In-Small Urban Construction TF	\$71,667	\$71,667
438139	Transfer In-Strategic Prioritization Fund TF	\$10,000	\$10,000
438139	Transfer In-Urban Construction TF	\$916,703	\$916,703
438139	Transfer In-Urban Loops TF	\$546,836	\$546,836
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$123,146,164	\$123,146,164
TOTAL RECEIPTS		\$128,162,425	\$128,162,425
NET APPROPRIATION		\$0	\$0

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	313.000	313.000
TOTAL PERSONAL SERVICES		313.000	313.000
TOTAL POSITIONS		313.000	313.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$27,356,702	\$27,356,702
TOTAL PERSONAL SERVICES		\$27,356,702	\$27,356,702
5321XX	PURCHASED CONTRACTURAL SERVICES	\$666,245	\$666,245
5322XX	UTILITY/ENERGY SERVICES	\$1,199,459	\$1,199,459
5323XX	REPAIR SERVICES	\$511,173	\$511,173
5324XX	MAINTENANCE AGREEMENTS	\$4,973	\$4,973
5325XX	RENTALS/LEASES	\$10,512,495	\$10,512,495
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$210,457	\$210,457
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$227,038	\$227,038
5329XX	OTHER SERVICES	\$16,801	\$16,801
TOTAL PURCHASED SERVICES		\$13,348,641	\$13,348,641
5331XX	GENERAL OFFICE SUPPLIES	\$240,647	\$240,647
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,547,239	\$7,547,239
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$86,911	\$86,911
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$1,280	\$1,280
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$4,540	\$4,540
5339XX	OTHER MATERIALS AND SUPPLIES	\$398,256	\$398,256
TOTAL SUPPLIES		\$8,278,873	\$8,278,873
5341XX	LAND	\$48,692,788	\$48,692,788
5342XX	BUILDINGS PURCHASED	\$738	\$738
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$22,646,043	\$22,646,043
5345XX	EQUIPMENT	\$72,677	\$72,677
5347XX	INTANGIBLE ASSETS	\$3,489	\$3,489
TOTAL PROPERTY, PLANT & EQUIPMENT		\$71,415,735	\$71,415,735
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$16,890	\$16,890
5356XX	ASSET AND OTHER ADJUSTMENTS	\$92,642	\$92,642
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,864	\$6,864
5359XX	OTHER EXPENSES	\$17,794	\$17,794
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$134,190	\$134,190
536200	Computerized Signal Sys Maint by Municipal Agree	\$54,315	\$54,315
536200	Marking Maintenance by Municipal Agreement	\$25,579	\$25,579
536200	Payments of Transportation Enhancement Funds	\$51,490	\$51,490
536200	Payments to Municipalities - Construction	\$2,085,483	\$2,085,483
536200	Sign Maintenance by Municipal Agreement	\$61,821	\$61,821
536200	Signal Construction by Municipal Agreement	\$58,081	\$58,081
536200	Signal Maintenance by Municipal Agreement	\$1,168,932	\$1,168,932
536200	Street Maintenance by Municipal Agreement	\$165,878	\$165,878

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536500	Powell Bill Payments to Municipalities	\$608	\$608
TOTAL AID AND PUBLIC ASSISTANCE		\$3,672,187	\$3,672,187
TOTAL REQUIREMENTS		\$124,206,328	\$124,206,328
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$4,843,843	\$4,843,843
TOTAL MISCELLANEOUS		\$4,843,843	\$4,843,843
438135	Transfer In-Bond Construction TPA	\$542	\$542
438135	Transfer In-FHWA TPA	\$44,715	\$44,715
438137	Transfer In-Contingency HF	\$293,483	\$293,483
438137	Transfer In-Contract Resurfacing HF	\$2,820,756	\$2,820,756
438137	Transfer In-Economic Development HF	\$115,003	\$115,003
438137	Transfer In-FEMA/NCEM HF	\$346,550	\$346,550
438137	Transfer In-FHWA HF	\$52,563,630	\$52,563,630
438137	Transfer In-Non System Streets HF	\$435,527	\$435,527
438137	Transfer In-OSHA HF	\$4,116	\$4,116
438137	Transfer In-Primary Construction HF	\$214,771	\$214,771
438137	Transfer In-Primary Maintenance HF	\$16,977,545	\$16,977,545
438137	Transfer In-Public Service Roads HF	\$810,526	\$810,526
438137	Transfer In-Railroad HF	\$7,177,822	\$7,177,822
438137	Transfer In-Secondary Construction HF	\$3,019,765	\$3,019,765
438137	Transfer In-Secondary Maintenance HF	\$18,840,498	\$18,840,498
438137	Transfer In-Small Urban Construction HF	\$656,780	\$656,780
438137	Transfer In-Spot Safety HF	\$961,906	\$961,906
438137	Transfer In-System Preservation HF	\$11,823,338	\$11,823,338
438137	Transfer In-Urban Construction HF	\$98,308	\$98,308
438139	Transfer In-Bridge Replacement TF	\$2,536	\$2,536
438139	Transfer In-Intrastate TF	\$95,855	\$95,855
438139	Transfer In-Moving Ahead Construction TF	\$2,358	\$2,358
438139	Transfer In-Pavement Preservation TF	\$833	\$833
438139	Transfer In-Primary Construction TF	\$49,746	\$49,746
438139	Transfer In-Secondary Construction Bond TF	\$77,373	\$77,373
438139	Transfer In-Secondary Construction TF	\$1,494,012	\$1,494,012
438139	Transfer In-Strategic Prioritization Fund TF	\$65,500	\$65,500
438139	Transfer In-Traffic Signalization TF	\$4,459	\$4,459
438139	Transfer In-Urban Construction TF	\$274,700	\$274,700
438139	Transfer In-Urban Loops Bond TF	\$17,845	\$17,845
438139	Transfer In-Urban Loops TF	\$71,687	\$71,687

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7470-10 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$119,362,485	\$119,362,485
TOTAL RECEIPTS		\$124,206,328	\$124,206,328
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	361.000	361.000
TOTAL PERSONAL SERVICES		361.000	361.000
TOTAL POSITIONS		361.000	361.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7500-11 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$31,846,894	\$31,846,894
TOTAL PERSONAL SERVICES		\$31,846,894	\$31,846,894
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,000,236	\$1,000,236
5322XX	UTILITY/ENERGY SERVICES	\$527,466	\$527,466
5323XX	REPAIR SERVICES	\$295,675	\$295,675
5324XX	MAINTENANCE AGREEMENTS	\$400	\$400
5325XX	RENTALS/LEASES	\$11,668,338	\$11,668,338
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$265,087	\$265,087
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$97,239	\$97,239
5329XX	OTHER SERVICES	\$18,055	\$18,055
TOTAL PURCHASED SERVICES		\$13,872,496	\$13,872,496
5331XX	GENERAL OFFICE SUPPLIES	\$198,308	\$198,308
5332XX	FACILITY AND HARDWARE SUPPLIES	\$15,949,225	\$15,949,225
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$191,570	\$191,570
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$4,000	\$4,000
5339XX	OTHER MATERIALS AND SUPPLIES	\$511,337	\$511,337
TOTAL SUPPLIES		\$16,854,440	\$16,854,440
5341XX	LAND	\$11,551,731	\$11,551,731
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$21,700,053	\$21,700,053
5345XX	EQUIPMENT	\$49,878	\$49,878
5347XX	INTANGIBLE ASSETS	\$209	\$209
TOTAL PROPERTY, PLANT & EQUIPMENT		\$33,301,871	\$33,301,871
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$8,930	\$8,930
5356XX	ASSET AND OTHER ADJUSTMENTS	\$90,758	\$90,758
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,502	\$4,502
5359XX	OTHER EXPENSES	\$24,491	\$24,491
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$128,681	\$128,681
536200	Payments to Municipalities - Construction	\$798,536	\$798,536
536200	Street Maintenance by Municipal Agreement	\$33,444	\$33,444
TOTAL AID AND PUBLIC ASSISTANCE		\$831,980	\$831,980
TOTAL REQUIREMENTS		\$96,836,362	\$96,836,362
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,673,982	\$5,673,982
437900	Other Receipts	\$6,292	\$6,292
TOTAL MISCELLANEOUS		\$5,680,274	\$5,680,274
438137	Transfer In-Capital Improvements HF	\$28,736	\$28,736
438137	Transfer In-Contingency HF	\$1,219,099	\$1,219,099

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

7500-11 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Contract Resurfacing HF	\$2,215,369	\$2,215,369
438137	Transfer In-Economic Development HF	\$414,566	\$414,566
438137	Transfer In-FEMA/NCEM HF	\$2,532,951	\$2,532,951
438137	Transfer In-FHWA HF	\$17,477,168	\$17,477,168
438137	Transfer In-MCSAP HF	\$60,000	\$60,000
438137	Transfer In-Non System Streets HF	\$157,073	\$157,073
438137	Transfer In-OSHA HF	\$2,317	\$2,317
438137	Transfer In-Primary Construction HF	\$181,847	\$181,847
438137	Transfer In-Primary Maintenance HF	\$18,240,603	\$18,240,603
438137	Transfer In-Public Service Roads HF	\$151,609	\$151,609
438137	Transfer In-Secondary Construction HF	\$3,198,318	\$3,198,318
438137	Transfer In-Secondary Maintenance HF	\$27,588,047	\$27,588,047
438137	Transfer In-Small Urban Construction HF	\$491,896	\$491,896
438137	Transfer In-Spot Safety HF	\$782,309	\$782,309
438137	Transfer In-System Preservation HF	\$8,321,761	\$8,321,761
438137	Transfer In-Urban Construction HF	\$136,738	\$136,738
438139	Transfer In-Bridge Replacement TF	\$2,626	\$2,626
438139	Transfer In-Intrastate TF	\$2,366,397	\$2,366,397
438139	Transfer In-Moving Ahead Construction TF	\$265,985	\$265,985
438139	Transfer In-Primary Construction TF	\$1,181,354	\$1,181,354
438139	Transfer In-Secondary Construction Bond TF	\$115	\$115
438139	Transfer In-Secondary Construction TF	\$4,094,093	\$4,094,093
438139	Transfer In-Traffic Signalization TF	\$2,919	\$2,919
438139	Transfer In-Urban Construction TF	\$42,192	\$42,192
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$91,156,088	\$91,156,088
TOTAL RECEIPTS		\$96,836,362	\$96,836,362
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	469.000	469.000
TOTAL PERSONAL SERVICES		469.000	469.000
TOTAL POSITIONS		469.000	469.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7530-12 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$24,741,063	\$24,741,063
TOTAL PERSONAL SERVICES		\$24,741,063	\$24,741,063
5321XX	PURCHASED CONTRACTURAL SERVICES	\$932,810	\$932,810
5322XX	UTILITY/ENERGY SERVICES	\$1,060,304	\$1,060,304
5323XX	REPAIR SERVICES	\$496,433	\$496,433
5324XX	MAINTENANCE AGREEMENTS	\$2,374	\$2,374
5325XX	RENTALS/LEASES	\$9,017,804	\$9,017,804
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$193,951	\$193,951
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$114,881	\$114,881
5329XX	OTHER SERVICES	\$21,309	\$21,309
TOTAL PURCHASED SERVICES		\$11,839,866	\$11,839,866
5331XX	GENERAL OFFICE SUPPLIES	\$156,074	\$156,074
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,425,282	\$9,425,282
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$151,789	\$151,789
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$674	\$674
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$10,600	\$10,600
5339XX	OTHER MATERIALS AND SUPPLIES	\$727,887	\$727,887
TOTAL SUPPLIES		\$10,472,306	\$10,472,306
5341XX	LAND	\$3,189,210	\$3,189,210
5342XX	BUILDINGS PURCHASED	\$487	\$487
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$18,692,830	\$18,692,830
5345XX	EQUIPMENT	\$103,377	\$103,377
5347XX	INTANGIBLE ASSETS	\$4,068	\$4,068
TOTAL PROPERTY, PLANT & EQUIPMENT		\$21,989,972	\$21,989,972
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$8,677	\$8,677
5356XX	ASSET AND OTHER ADJUSTMENTS	\$108,003	\$108,003
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,724	\$2,724
5359XX	OTHER EXPENSES	\$9,642	\$9,642
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$129,046	\$129,046
536200	Computerized Signal Sys Maint by Municipal Agree	\$140,032	\$140,032
536200	Marking Maintenance by Municipal Agreement	\$13,825	\$13,825
536200	Payments to Municipalities - Construction	\$666,190	\$666,190
536200	Sign Maintenance by Municipal Agreement	\$23,711	\$23,711
536200	Signal Maintenance by Municipal Agreement	\$441,773	\$441,773
536200	Street Maintenance by Municipal Agreement	\$493,271	\$493,271
TOTAL AID AND PUBLIC ASSISTANCE		\$1,778,802	\$1,778,802
TOTAL REQUIREMENTS		\$70,951,055	\$70,951,055

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7530-12 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,017,350	\$3,017,350
TOTAL MISCELLANEOUS		\$3,017,350	\$3,017,350
438135	Transfer In-FHWA TPA	\$12,199	\$12,199
438137	Transfer In-Contingency HF	\$9,651	\$9,651
438137	Transfer In-Contract Resurfacing HF	\$1,006,443	\$1,006,443
438137	Transfer In-Economic Development HF	\$473,147	\$473,147
438137	Transfer In-FEMA/NCEM HF	\$3,126,463	\$3,126,463
438137	Transfer In-FHWA HF	\$8,520,875	\$8,520,875
438137	Transfer In-MCSAP HF	\$18,472	\$18,472
438137	Transfer In-Non System Streets HF	\$14,718	\$14,718
438137	Transfer In-Primary Construction HF	\$688,638	\$688,638
438137	Transfer In-Primary Maintenance HF	\$15,158,560	\$15,158,560
438137	Transfer In-Public Service Roads HF	\$194,855	\$194,855
438137	Transfer In-Railroad HF	\$226,374	\$226,374
438137	Transfer In-Secondary Construction HF	\$2,844,291	\$2,844,291
438137	Transfer In-Secondary Maintenance HF	\$23,594,592	\$23,594,592
438137	Transfer In-Small Urban Construction HF	\$184,783	\$184,783
438137	Transfer In-Spot Safety HF	\$627,865	\$627,865
438137	Transfer In-System Preservation HF	\$7,242,676	\$7,242,676
438137	Transfer In-Urban Construction HF	\$19,803	\$19,803
438139	Transfer In-Bridge Replacement TF	\$2,210	\$2,210
438139	Transfer In-Intrastate TF	\$15,000	\$15,000
438139	Transfer In-Moving Ahead Construction TF	\$98,771	\$98,771
438139	Transfer In-Primary Construction TF	\$26,606	\$26,606
438139	Transfer In-Secondary Construction TF	\$3,668,909	\$3,668,909
438139	Transfer In-Traffic Signalization TF	\$12,162	\$12,162
438139	Transfer In-Urban Loops TF	\$145,642	\$145,642
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$67,933,705	\$67,933,705
TOTAL RECEIPTS		\$70,951,055	\$70,951,055
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	336.000	336.000
TOTAL PERSONAL SERVICES		336.000	336.000
TOTAL POSITIONS		336.000	336.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7555-13 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$28,326,725	\$28,326,725
TOTAL PERSONAL SERVICES		\$28,326,725	\$28,326,725
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,361,349	\$1,361,349
5322XX	UTILITY/ENERGY SERVICES	\$946,817	\$946,817
5323XX	REPAIR SERVICES	\$202,809	\$202,809
5324XX	MAINTENANCE AGREEMENTS	\$678	\$678
5325XX	RENTALS/LEASES	\$14,394,785	\$14,394,785
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$250,470	\$250,470
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$133,227	\$133,227
5329XX	OTHER SERVICES	\$25,135	\$25,135
TOTAL PURCHASED SERVICES		\$17,315,270	\$17,315,270
5331XX	GENERAL OFFICE SUPPLIES	\$192,221	\$192,221
5332XX	FACILITY AND HARDWARE SUPPLIES	\$13,056,472	\$13,056,472
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$100,625	\$100,625
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$1,854	\$1,854
5339XX	OTHER MATERIALS AND SUPPLIES	\$785,147	\$785,147
TOTAL SUPPLIES		\$14,136,319	\$14,136,319
5341XX	LAND	\$19,072,973	\$19,072,973
5342XX	BUILDINGS PURCHASED	\$1,595	\$1,595
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$13,631,179	\$13,631,179
5345XX	EQUIPMENT	\$10,081	\$10,081
5347XX	INTANGIBLE ASSETS	\$1,172	\$1,172
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,717,000	\$32,717,000
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$8,475	\$8,475
5356XX	ASSET AND OTHER ADJUSTMENTS	\$71,810	\$71,810
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,172	\$4,172
5359XX	OTHER EXPENSES	\$15,949	\$15,949
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,406	\$100,406
536200	Payments of Transportation Enhancement Funds	\$68,000	\$68,000
536200	Payments to Municipalities - Construction	\$155,352	\$155,352
536200	Street Maintenance by Municipal Agreement	\$2,519	\$2,519
TOTAL AID AND PUBLIC ASSISTANCE		\$225,871	\$225,871
TOTAL REQUIREMENTS		\$92,821,591	\$92,821,591
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,799,246	\$3,799,246
TOTAL MISCELLANEOUS		\$3,799,246	\$3,799,246
438137	Transfer In-Capital Improvements HF	\$472	\$472

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

7555-13 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Contingency HF	\$502,400	\$502,400
438137	Transfer In-Contract Resurfacing HF	\$1,646,324	\$1,646,324
438137	Transfer In-Economic Development HF	\$184,500	\$184,500
438137	Transfer In-FEMA/NCEM HF	\$5,041,506	\$5,041,506
438137	Transfer In-FHWA HF	\$8,104,547	\$8,104,547
438137	Transfer In-Non System Streets HF	\$143,004	\$143,004
438137	Transfer In-OSHA HF	\$433	\$433
438137	Transfer In-Primary Construction HF	\$92,266	\$92,266
438137	Transfer In-Primary Maintenance HF	\$21,192,735	\$21,192,735
438137	Transfer In-Public Service Roads HF	\$139,145	\$139,145
438137	Transfer In-Public Transportation HF	\$27,923	\$27,923
438137	Transfer In-Railroad HF	\$526	\$526
438137	Transfer In-Secondary Construction HF	\$2,322,532	\$2,322,532
438137	Transfer In-Secondary Maintenance HF	\$22,547,102	\$22,547,102
438137	Transfer In-Small Urban Construction HF	\$359,243	\$359,243
438137	Transfer In-Spot Safety HF	\$992,485	\$992,485
438137	Transfer In-System Preservation HF	\$6,107,290	\$6,107,290
438137	Transfer In-Urban Construction HF	\$104,077	\$104,077
438139	Transfer In-Bridge Replacement TF	\$343,623	\$343,623
438139	Transfer In-Intrastate TF	\$17,046,121	\$17,046,121
438139	Transfer In-Moving Ahead Construction TF	\$43,623	\$43,623
438139	Transfer In-Primary Construction TF	\$54,922	\$54,922
438139	Transfer In-Secondary Construction TF	\$2,011,734	\$2,011,734
438139	Transfer In-Traffic Signalization TF	\$8,078	\$8,078
438139	Transfer In-Urban Construction TF	\$5,734	\$5,734
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$89,022,345	\$89,022,345
TOTAL RECEIPTS		\$92,821,591	\$92,821,591
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	387.000	387.000
TOTAL PERSONAL SERVICES		387.000	387.000
TOTAL POSITIONS		387.000	387.000

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

7580-14 Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$33,213,405	\$33,213,405
TOTAL PERSONAL SERVICES		\$33,213,405	\$33,213,405
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,342,707	\$1,342,707
5322XX	UTILITY/ENERGY SERVICES	\$569,980	\$569,980
5323XX	REPAIR SERVICES	\$300,730	\$300,730
5324XX	MAINTENANCE AGREEMENTS	\$400	\$400
5325XX	RENTALS/LEASES	\$11,433,531	\$11,433,531
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$323,706	\$323,706
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$188,894	\$188,894
5329XX	OTHER SERVICES	\$25,528	\$25,528
TOTAL PURCHASED SERVICES		\$14,185,476	\$14,185,476
5331XX	GENERAL OFFICE SUPPLIES	\$264,224	\$264,224
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,537,445	\$9,537,445
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$234,346	\$234,346
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$7,967	\$7,967
5339XX	OTHER MATERIALS AND SUPPLIES	\$771,045	\$771,045
TOTAL SUPPLIES		\$10,815,027	\$10,815,027
5341XX	LAND	\$9,706,126	\$9,706,126
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$8,519,851	\$8,519,851
5345XX	EQUIPMENT	\$59,984	\$59,984
5347XX	INTANGIBLE ASSETS	\$80	\$80
TOTAL PROPERTY, PLANT & EQUIPMENT		\$18,286,041	\$18,286,041
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$15,813	\$15,813
5356XX	ASSET AND OTHER ADJUSTMENTS	\$6,977	\$6,977
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,265	\$5,265
5359XX	OTHER EXPENSES	\$8,287	\$8,287
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$36,342	\$36,342
536200	Payments to Municipalities - Construction	\$214,796	\$214,796
TOTAL AID AND PUBLIC ASSISTANCE		\$214,796	\$214,796
TOTAL REQUIREMENTS		\$76,751,087	\$76,751,087
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$3,865,141	\$3,865,141
TOTAL MISCELLANEOUS		\$3,865,141	\$3,865,141
438137	Transfer In-Bridge Replacement HF	\$13,010	\$13,010
438137	Transfer In-Capital Improvements HF	\$7,062	\$7,062
438137	Transfer In-Contingency HF	\$384,433	\$384,433
438137	Transfer In-Contract Resurfacing HF	\$3,067,198	\$3,067,198

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

7580-14 Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Economic Development HF	\$289,852	\$289,852
438137	Transfer In-FEMA/NCEM HF	\$729,434	\$729,434
438137	Transfer In-Ferry Operations HF	\$196	\$196
438137	Transfer In-FHWA HF	\$13,202,101	\$13,202,101
438137	Transfer In-Non System Streets HF	\$91,482	\$91,482
438137	Transfer In-OSHA HF	\$3,662	\$3,662
438137	Transfer In-Primary Construction HF	\$536,473	\$536,473
438137	Transfer In-Primary Maintenance HF	\$16,954,300	\$16,954,300
438137	Transfer In-Public Service Roads HF	\$106,492	\$106,492
438137	Transfer In-Public Transportation HF	\$31,559	\$31,559
438137	Transfer In-Railroad HF	\$14,893	\$14,893
438137	Transfer In-Secondary Construction HF	\$1,353,592	\$1,353,592
438137	Transfer In-Secondary Maintenance HF	\$21,132,969	\$21,132,969
438137	Transfer In-Small Urban Construction HF	\$673,624	\$673,624
438137	Transfer In-Spot Safety HF	\$809,888	\$809,888
438137	Transfer In-System Preservation HF	\$5,969,575	\$5,969,575
438137	Transfer In-Urban Construction HF	\$5,000	\$5,000
438139	Transfer In-Bridge Replacement TF	\$225,452	\$225,452
438139	Transfer In-Moving Ahead Construction TF	\$3,588	\$3,588
438139	Transfer In-Primary Construction TF	\$1,792,189	\$1,792,189
438139	Transfer In-Secondary Construction Bond TF	\$21,987	\$21,987
438139	Transfer In-Secondary Construction TF	\$4,464,162	\$4,464,162
438139	Transfer In-Strategic Prioritization Fund TF	\$1,000,000	\$1,000,000
438139	Transfer In-Urban Construction TF	\$1,730	\$1,730
438139	Transfer In-Urban Loops TF	\$43	\$43
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$72,885,946	\$72,885,946
TOTAL RECEIPTS		\$76,751,087	\$76,751,087
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	441.000	441.000
TOTAL PERSONAL SERVICES		441.000	441.000
TOTAL POSITIONS		441.000	441.000

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

7610-IT - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$16,289,389	\$16,289,389
TOTAL PERSONAL SERVICES		\$16,289,389	\$16,289,389
5321XX	PURCHASED CONTRACTURAL SERVICES	\$7,743,113	\$7,743,113
5322XX	UTILITY/ENERGY SERVICES	\$7,845	\$7,845
5323XX	REPAIR SERVICES	\$4,631	\$4,631
5324XX	MAINTENANCE AGREEMENTS	\$6,148,647	\$6,148,647
5325XX	RENTALS/LEASES	\$224,666	\$224,666
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$31,508	\$31,508
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,218,318	\$1,218,318
5329XX	OTHER SERVICES	\$17,280	\$17,280
TOTAL PURCHASED SERVICES		\$15,396,008	\$15,396,008
5331XX	GENERAL OFFICE SUPPLIES	\$13,654	\$13,654
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$127	\$127
5339XX	OTHER MATERIALS AND SUPPLIES	\$127	\$127
TOTAL SUPPLIES		\$13,908	\$13,908
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$391,941	\$391,941
5345XX	EQUIPMENT	\$11,358	\$11,358
5347XX	INTANGIBLE ASSETS	\$4,356,000	\$4,356,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,759,299	\$4,759,299
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$35,473	\$35,473
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$35,473	\$35,473
TOTAL REQUIREMENTS		\$36,494,077	\$36,494,077
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$36,494,077	\$36,494,077
TOTAL MISCELLANEOUS		\$36,494,077	\$36,494,077
TOTAL RECEIPTS		\$36,494,077	\$36,494,077
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	131.000	131.000
TOTAL PERSONAL SERVICES		131.000	131.000
TOTAL POSITIONS		131.000	131.000

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

7615-Ferry

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$36,806,617	\$36,806,617
TOTAL PERSONAL SERVICES		\$36,806,617	\$36,806,617
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,306,685	\$1,306,685
5322XX	UTILITY/ENERGY SERVICES	\$648,463	\$648,463
5323XX	REPAIR SERVICES	\$3,733,576	\$3,733,576
5324XX	MAINTENANCE AGREEMENTS	\$8,809	\$8,809
5325XX	RENTALS/LEASES	\$749,759	\$749,759
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$392,753	\$392,753
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$137,803	\$137,803
5329XX	OTHER SERVICES	\$22,432	\$22,432
TOTAL PURCHASED SERVICES		\$7,000,280	\$7,000,280
5331XX	GENERAL OFFICE SUPPLIES	\$392,699	\$392,699
5332XX	FACILITY AND HARDWARE SUPPLIES	\$708,559	\$708,559
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$6,501,545	\$6,501,545
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$82,794	\$82,794
5338XX	PURCHASES FOR RESALE	\$23,097	\$23,097
5339XX	OTHER MATERIALS AND SUPPLIES	\$670,189	\$670,189
TOTAL SUPPLIES		\$8,378,883	\$8,378,883
5342XX	BUILDINGS PURCHASED	\$566	\$566
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$426,149	\$426,149
5345XX	EQUIPMENT	\$257,262	\$257,262
5347XX	INTANGIBLE ASSETS	\$17,426	\$17,426
TOTAL PROPERTY, PLANT & EQUIPMENT		\$701,403	\$701,403
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$10,292	\$10,292
5356XX	ASSET AND OTHER ADJUSTMENTS	\$51,641	\$51,641
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$102	\$102
5359XX	OTHER EXPENSES	\$42,853	\$42,853
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$104,888	\$104,888
TOTAL REQUIREMENTS		\$52,992,071	\$52,992,071
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$7,932,168	\$7,932,168
TOTAL MISCELLANEOUS		\$7,932,168	\$7,932,168
438137	Transfer In-Capital Improvements HF	\$25,000	\$25,000
438137	Transfer In-FEMA/NCEM HF	\$320,262	\$320,262
438137	Transfer In-Ferry Operations HF	\$41,948,811	\$41,948,811
438137	Transfer In-FHWA HF	\$2,119,411	\$2,119,411
438137	Transfer In-OSHA HF	\$26,370	\$26,370

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

7615-Ferry

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Primary Construction HF	\$246,092	\$246,092
438137	Transfer In-Primary Maintenance HF	\$107,578	\$107,578
438137	Transfer In-Secondary Maintenance HF	\$140	\$140
438137	Transfer In-System Preservation HF	\$80	\$80
438139	Transfer In-Primary Construction TF	\$266,159	\$266,159
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$45,059,903	\$45,059,903
TOTAL RECEIPTS		\$52,992,071	\$52,992,071
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	452.000	452.000
TOTAL PERSONAL SERVICES		452.000	452.000
TOTAL POSITIONS		452.000	452.000

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

7620-Facilities Management and Operations Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$1,272,113	\$1,234,043
TOTAL PERSONAL SERVICES		\$1,272,113	\$1,234,043
5321XX	PURCHASED CONTRACTURAL SERVICES	\$210,119	\$210,119
5323XX	REPAIR SERVICES	\$3,463,891	\$3,463,891
5325XX	RENTALS/LEASES	\$12,876	\$12,876
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,391	\$16,391
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$2,745	\$2,745
5329XX	OTHER SERVICES	\$1,462	\$1,462
TOTAL PURCHASED SERVICES		\$3,707,484	\$3,707,484
5331XX	GENERAL OFFICE SUPPLIES	\$5,019	\$5,019
5332XX	FACILITY AND HARDWARE SUPPLIES	\$13,888	\$13,888
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$868	\$868
5339XX	OTHER MATERIALS AND SUPPLIES	\$70,986	\$70,986
TOTAL SUPPLIES		\$90,761	\$90,761
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$12,495,793	\$12,495,793
5345XX	EQUIPMENT	\$3,532	\$3,532
5347XX	INTANGIBLE ASSETS	\$31,000	\$31,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$12,530,325	\$12,530,325
5356XX	ASSET AND OTHER ADJUSTMENTS	\$5	\$5
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$4,000	\$4,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$4,005	\$4,005
536200	Payments to Municipalities - Construction	\$13,780	\$13,780
TOTAL AID AND PUBLIC ASSISTANCE		\$13,780	\$13,780
TOTAL REQUIREMENTS		\$17,618,468	\$17,580,398
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$2,730,317	\$2,692,247
TOTAL MISCELLANEOUS		\$2,730,317	\$2,692,247
438137	Transfer In-Capital Improvements HF	\$13,417,684	\$13,417,684
438137	Transfer In-Contract Resurfacing HF	\$47,497	\$47,497
438137	Transfer In-Ferry Operations HF	\$59,064	\$59,064
438137	Transfer In-FHWA HF	\$327,432	\$327,432
438137	Transfer In-MCSAP HF	\$155,882	\$155,882
438137	Transfer In-Primary Construction HF	\$36,591	\$36,591
438137	Transfer In-Primary Maintenance HF	\$556,033	\$556,033
438137	Transfer In-Public Transportation HF	\$204,155	\$204,155
438137	Transfer In-Railroad HF	\$672	\$672
438137	Transfer In-Secondary Construction HF	\$130	\$130

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7620-Facilities Management and Operations Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Secondary Maintenance HF	\$42,820	\$42,820
438139	Transfer In-Intrastate TF	\$37,074	\$37,074
438139	Transfer In-Primary Construction TF	\$3,117	\$3,117
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$14,888,151	\$14,888,151
TOTAL RECEIPTS		\$17,618,468	\$17,580,398
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	9.000	9.000
TOTAL PERSONAL SERVICES		9.000	9.000
TOTAL POSITIONS		9.000	9.000

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

7625-Preconstruction Design - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$30,937,943	\$30,854,274
TOTAL PERSONAL SERVICES		\$30,937,943	\$30,854,274
5321XX	PURCHASED CONTRACTURAL SERVICES	\$4,715,437	\$4,715,437
5322XX	UTILITY/ENERGY SERVICES	\$6,115	\$6,115
5323XX	REPAIR SERVICES	\$31,561	\$31,561
5324XX	MAINTENANCE AGREEMENTS	\$579,497	\$579,497
5325XX	RENTALS/LEASES	\$1,467,486	\$1,467,486
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$528,964	\$528,964
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$166,840	\$166,840
5329XX	OTHER SERVICES	\$44,222	\$44,222
TOTAL PURCHASED SERVICES		\$7,540,122	\$7,540,122
5331XX	GENERAL OFFICE SUPPLIES	\$286,807	\$286,807
5332XX	FACILITY AND HARDWARE SUPPLIES	\$7,575	\$7,575
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,209	\$1,209
5339XX	OTHER MATERIALS AND SUPPLIES	\$7,427	\$7,427
TOTAL SUPPLIES		\$303,018	\$303,018
5341XX	LAND	\$55	\$55
5342XX	BUILDINGS PURCHASED	\$1,622	\$1,622
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$15,540,647	\$15,540,647
5345XX	EQUIPMENT	\$75,550	\$75,550
5347XX	INTANGIBLE ASSETS	\$26,467	\$26,467
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,644,341	\$15,644,341
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$5,177	\$5,177
5356XX	ASSET AND OTHER ADJUSTMENTS	\$96,052	\$96,052
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,131	\$5,131
5359XX	OTHER EXPENSES	\$775	\$775
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$107,135	\$107,135
TOTAL REQUIREMENTS		\$54,532,559	\$54,448,890
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$9,966,380	\$9,882,711
TOTAL MISCELLANEOUS		\$9,966,380	\$9,882,711
438135	Transfer In-Bond Construction TPA	\$311,784	\$311,784
438135	Transfer In-FHWA TPA	\$212,085	\$212,085
438137	Transfer In-Bridge Replacement HF	\$3,755	\$3,755
438137	Transfer In-Capital Improvements HF	\$17,761	\$17,761
438137	Transfer In-Contingency HF	\$13,588	\$13,588
438137	Transfer In-Contract Resurfacing HF	\$1,032	\$1,032

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

7625-Preconstruction Design - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Economic Development HF	\$787	\$787
438137	Transfer In-FEMA/NCEM HF	\$1,675	\$1,675
438137	Transfer In-Ferry Operations HF	\$700	\$700
438137	Transfer In-FHWA HF	\$30,950,551	\$30,950,551
438137	Transfer In-MCSAP HF	\$1,543	\$1,543
438137	Transfer In-Non System Streets HF	\$1,067	\$1,067
438137	Transfer In-Primary Construction HF	\$1,086,023	\$1,086,023
438137	Transfer In-Primary Maintenance HF	\$770,630	\$770,630
438137	Transfer In-Public Service Roads HF	\$730	\$730
438137	Transfer In-Railroad HF	\$324,061	\$324,061
438137	Transfer In-Secondary Construction HF	\$83,363	\$83,363
438137	Transfer In-Secondary Maintenance HF	\$859,890	\$859,890
438137	Transfer In-Small Urban Construction HF	\$16,447	\$16,447
438137	Transfer In-System Preservation HF	\$2,377,857	\$2,377,857
438137	Transfer In-Urban Construction HF	\$15,986	\$15,986
438139	Transfer In-Bridge Replacement TF	\$5,674	\$5,674
438139	Transfer In-Intrastate Bond TF	\$3,794	\$3,794
438139	Transfer In-Intrastate TF	\$3,887,529	\$3,887,529
438139	Transfer In-Mobility Fund TF	\$105,823	\$105,823
438139	Transfer In-Moving Ahead Construction TF	\$12,971	\$12,971
438139	Transfer In-Moving Ahead PTD TF	\$21,462	\$21,462
438139	Transfer In-PE for Non-TIP Projects TF	\$187,366	\$187,366
438139	Transfer In-Primary Construction TF	\$1,488,811	\$1,488,811
438139	Transfer In-Railroad TF	\$4,653	\$4,653
438139	Transfer In-Secondary Construction TF	\$45,365	\$45,365
438139	Transfer In-Strategic Prioritization Fund TF	\$235,000	\$235,000
438139	Transfer In-Urban Construction TF	\$416,694	\$416,694
438139	Transfer In-Urban Loops TF	\$1,099,722	\$1,099,722
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$44,566,179	\$44,566,179
TOTAL RECEIPTS		\$54,532,559	\$54,448,890
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	262.000	262.000
TOTAL PERSONAL SERVICES		262.000	262.000
TOTAL POSITIONS		262.000	262.000

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

7626-Technical Services - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$29,695,998	\$29,629,505
TOTAL PERSONAL SERVICES		\$29,695,998	\$29,629,505
5321XX	PURCHASED CONTRACTURAL SERVICES	\$1,256,820	\$1,256,820
5322XX	UTILITY/ENERGY SERVICES	\$78,098	\$78,098
5323XX	REPAIR SERVICES	\$80,360	\$80,360
5324XX	MAINTENANCE AGREEMENTS	\$19,707	\$19,707
5325XX	RENTALS/LEASES	\$1,935,461	\$1,935,461
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$348,966	\$348,966
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$309,614	\$309,614
5329XX	OTHER SERVICES	\$24,776	\$24,776
TOTAL PURCHASED SERVICES		\$4,053,802	\$4,053,802
5331XX	GENERAL OFFICE SUPPLIES	\$284,706	\$284,706
5332XX	FACILITY AND HARDWARE SUPPLIES	\$88,772	\$88,772
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$1,771	\$1,771
5339XX	OTHER MATERIALS AND SUPPLIES	\$16,874	\$16,874
TOTAL SUPPLIES		\$392,123	\$392,123
5341XX	LAND	\$1,719	\$1,719
5342XX	BUILDINGS PURCHASED	\$1,836	\$1,836
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$60,607,001	\$60,607,001
5345XX	EQUIPMENT	\$73,342	\$73,342
5347XX	INTANGIBLE ASSETS	\$17,591	\$17,591
TOTAL PROPERTY, PLANT & EQUIPMENT		\$60,701,489	\$60,701,489
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$37,654	\$37,654
5356XX	ASSET AND OTHER ADJUSTMENTS	\$45,991	\$45,991
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$131,625	\$131,625
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$215,270	\$215,270
536200	Payments of Transportation Enhancement Funds	\$727,779	\$727,779
536200	Payments to Municipalities - Construction	\$1,476,004	\$1,476,004
TOTAL AID AND PUBLIC ASSISTANCE		\$2,203,783	\$2,203,783
538100	Gov Inter - Transfers Out - DENR	\$93,725	\$93,725
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$93,725	\$93,725
TOTAL REQUIREMENTS		\$97,356,190	\$97,289,697
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$2,884	\$2,884
TOTAL SALES, SERVICE & RENTALS		\$2,884	\$2,884
437900	Direct Charges to Projects or I/O	\$14,925,500	\$14,859,007
437900	Other Receipts	\$88	\$88

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84210-Transportation - Highway Fund

7626-Technical Services - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL MISCELLANEOUS		\$14,925,588	\$14,859,095
438135	Transfer In-Bond Construction TPA	\$102,859	\$102,859
438135	Transfer In-FHWA TPA	\$486,738	\$486,738
438135	Transfer In-Operations/Maintenance TPA	\$71,707	\$71,707
438137	Transfer In-Airports HF	\$78,386	\$78,386
438137	Transfer In-Bridge Replacement HF	\$79,808	\$79,808
438137	Transfer In-Capital Improvements HF	\$168,377	\$168,377
438137	Transfer In-Contingency HF	\$113,347	\$113,347
438137	Transfer In-Contract Resurfacing HF	\$718,309	\$718,309
438137	Transfer In-Economic Development HF	\$21,064	\$21,064
438137	Transfer In-FEMA/NCEM HF	\$82,065	\$82,065
438137	Transfer In-Ferry Operations HF	\$92,800	\$92,800
438137	Transfer In-FHWA HF	\$56,651,192	\$56,651,192
438137	Transfer In-MCSAP HF	\$24,016	\$24,016
438137	Transfer In-Non System Streets HF	\$171,063	\$171,063
438137	Transfer In-Primary Construction HF	\$1,592,560	\$1,592,560
438137	Transfer In-Primary Maintenance HF	\$1,187,756	\$1,187,756
438137	Transfer In-Public Service Roads HF	\$8,767	\$8,767
438137	Transfer In-Railroad HF	\$2,239,261	\$2,239,261
438137	Transfer In-Secondary Construction HF	\$169,809	\$169,809
438137	Transfer In-Secondary Maintenance HF	\$839,690	\$839,690
438137	Transfer In-Small Urban Construction HF	\$93,085	\$93,085
438137	Transfer In-Spot Safety HF	\$24,831	\$24,831
438137	Transfer In-System Preservation HF	\$8,603,045	\$8,603,045
438137	Transfer In-Urban Construction HF	\$94,465	\$94,465
438139	Transfer In-Bridge Replacement TF	\$12,636	\$12,636
438139	Transfer In-Intrastate Bond TF	\$440	\$440
438139	Transfer In-Intrastate TF	\$5,623,442	\$5,623,442
438139	Transfer In-Mobility Fund TF	\$23,489	\$23,489
438139	Transfer In-Moving Ahead Construction TF	\$14,554	\$14,554
438139	Transfer In-Moving Ahead PTD TF	\$11,456	\$11,456
438139	Transfer In-PE for Non-TIP Projects TF	\$445,786	\$445,786
438139	Transfer In-Primary Construction TF	\$347,626	\$347,626
438139	Transfer In-Railroad TF	\$47,451	\$47,451
438139	Transfer In-Secondary Construction TF	\$244,441	\$244,441
438139	Transfer In-Strategic Prioritization Fund TF	\$387,264	\$387,264
438139	Transfer In-Urban Construction TF	\$1,103,664	\$1,103,664

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7626-Technical Services - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-Urban Loops TF	\$450,469	\$450,469
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$82,427,718	\$82,427,718
TOTAL RECEIPTS		\$97,356,190	\$97,289,697
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	282.000	282.000
TOTAL PERSONAL SERVICES		282.000	282.000
TOTAL POSITIONS		282.000	282.000

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Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7627-Structure Management - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$21,978,337	\$21,527,753
TOTAL PERSONAL SERVICES		\$21,978,337	\$21,527,753
5321XX	PURCHASED CONTRACTURAL SERVICES	\$17,566	\$17,566
5322XX	UTILITY/ENERGY SERVICES	\$3,053	\$3,053
5323XX	REPAIR SERVICES	\$9,369	\$9,369
5324XX	MAINTENANCE AGREEMENTS	\$560	\$560
5325XX	RENTALS/LEASES	\$509,365	\$509,365
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$81,264	\$81,264
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$21,740	\$21,740
5329XX	OTHER SERVICES	\$22,721	\$22,721
TOTAL PURCHASED SERVICES		\$665,638	\$665,638
5331XX	GENERAL OFFICE SUPPLIES	\$26,813	\$26,813
5332XX	FACILITY AND HARDWARE SUPPLIES	\$28,611	\$28,611
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$285	\$285
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,557	\$1,557
TOTAL SUPPLIES		\$57,266	\$57,266
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$10,062,965	\$10,062,965
5345XX	EQUIPMENT	\$16,462	\$16,462
5347XX	INTANGIBLE ASSETS	\$422	\$422
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,079,849	\$10,079,849
5356XX	ASSET AND OTHER ADJUSTMENTS	\$638	\$638
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$638	\$638
536200	Payments to Municipalities - Construction	\$282,600	\$282,600
TOTAL AID AND PUBLIC ASSISTANCE		\$282,600	\$282,600
TOTAL REQUIREMENTS		\$33,064,328	\$32,613,744
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$5,962,844	\$5,512,260
TOTAL MISCELLANEOUS		\$5,962,844	\$5,512,260
438135	Transfer In-Bond Construction TPA	\$18,990	\$18,990
438135	Transfer In-FHWA TPA	\$25,797	\$25,797
438137	Transfer In-Bridge Replacement HF	\$6,583	\$6,583
438137	Transfer In-Contingency HF	\$672	\$672
438137	Transfer In-Ferry Operations HF	\$1,250	\$1,250
438137	Transfer In-FHWA HF	\$18,110,157	\$18,110,157
438137	Transfer In-Primary Maintenance HF	\$2,469,522	\$2,469,522
438137	Transfer In-Public Service Roads HF	\$629	\$629
438137	Transfer In-Railroad HF	\$77,151	\$77,151

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7627-Structure Management - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Secondary Construction HF	\$300	\$300
438137	Transfer In-Secondary Maintenance HF	\$134,959	\$134,959
438137	Transfer In-Small Urban Construction HF	\$17,000	\$17,000
438137	Transfer In-Spot Safety HF	\$1,900	\$1,900
438137	Transfer In-System Preservation HF	\$1,117,819	\$1,117,819
438139	Transfer In-Bridge Replacement TF	\$6,000	\$6,000
438139	Transfer In-Intrastate TF	\$2,262,091	\$2,262,091
438139	Transfer In-Mobility Fund TF	\$200	\$200
438139	Transfer In-Moving Ahead Construction TF	\$1,741	\$1,741
438139	Transfer In-Primary Construction TF	\$132,178	\$132,178
438139	Transfer In-Secondary Construction TF	\$6,338	\$6,338
438139	Transfer In-Strategic Prioritization Fund TF	\$29,000	\$29,000
438139	Transfer In-Urban Construction TF	\$16,134	\$16,134
438139	Transfer In-Urban Loops TF	\$2,665,073	\$2,665,073
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$27,101,484	\$27,101,484
TOTAL RECEIPTS		\$33,064,328	\$32,613,744
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	196.000	196.000
TOTAL PERSONAL SERVICES		196.000	196.000
TOTAL POSITIONS		196.000	196.000

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

7665-Construction Materials - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$100	\$100
5329XX	OTHER SERVICES	\$96,925	\$96,925
TOTAL PURCHASED SERVICES		\$97,025	\$97,025
5331XX	GENERAL OFFICE SUPPLIES	\$50	\$50
TOTAL SUPPLIES		\$50	\$50
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$50,000	\$50,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$50,000
538100	Gov Inter - Transfers Out - Public Safety	\$1,359,818	\$1,359,818
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,359,818	\$1,359,818
TOTAL REQUIREMENTS		\$1,506,893	\$1,506,893
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$1,451,058	\$1,451,058
TOTAL MISCELLANEOUS		\$1,451,058	\$1,451,058
438137	Transfer In-FHWA HF	\$55,835	\$55,835
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$55,835	\$55,835
TOTAL RECEIPTS		\$1,506,893	\$1,506,893
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$18,439,398	\$18,390,200
TOTAL PERSONAL SERVICES		\$18,439,398	\$18,390,200
5321XX	PURCHASED CONTRACTURAL SERVICES	\$528,729	\$528,729
5322XX	UTILITY/ENERGY SERVICES	\$14,299	\$14,299
5323XX	REPAIR SERVICES	\$42,586	\$42,586
5324XX	MAINTENANCE AGREEMENTS	\$10,799	\$10,799
5325XX	RENTALS/LEASES	\$220,156	\$220,156
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$145,197	\$145,197
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$360,292	\$360,292
5329XX	OTHER SERVICES	\$13,308	\$13,308
TOTAL PURCHASED SERVICES		\$1,335,366	\$1,335,366
5331XX	GENERAL OFFICE SUPPLIES	\$117,371	\$117,371
5332XX	FACILITY AND HARDWARE SUPPLIES	\$62,454	\$62,454
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$74	\$74
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$871	\$871
5339XX	OTHER MATERIALS AND SUPPLIES	\$368,103	\$368,103
TOTAL SUPPLIES		\$548,873	\$548,873
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$16,810,009	\$16,810,009
5345XX	EQUIPMENT	\$32,783	\$32,783
5347XX	INTANGIBLE ASSETS	\$5,864	\$5,864
TOTAL PROPERTY, PLANT & EQUIPMENT		\$16,848,656	\$16,848,656
5356XX	ASSET AND OTHER ADJUSTMENTS	\$5	\$5
5359XX	OTHER EXPENSES	\$1,772	\$1,772
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,777	\$1,777
536200	Payments to Municipalities - Construction	\$74,717	\$74,717
TOTAL AID AND PUBLIC ASSISTANCE		\$74,717	\$74,717
538100	Gov Inter - Transfers Out - Public Safety	\$7,718	\$7,718
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,718	\$7,718
TOTAL REQUIREMENTS		\$37,256,505	\$37,207,307
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$245	\$245
434401	Rental Income	\$964	\$964
TOTAL SALES, SERVICE & RENTALS		\$1,209	\$1,209
437900	Direct Charges to Projects or I/O	\$12,973,939	\$12,924,741
437900	Other Receipts	\$842,249	\$842,249
437900	Reimb Installation or Inspection of Driveway Pipe	\$6,534	\$6,534
TOTAL MISCELLANEOUS		\$13,822,722	\$13,773,524

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Detail by Fund
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84210-Transportation - Highway Fund

7671-Traffic Mobility and Safety

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438135	Transfer In-Bond Construction TPA	\$38,864	\$38,864
438135	Transfer In-FHWA TPA	\$42,679	\$42,679
438137	Transfer In-Capital Improvements HF	\$61,624	\$61,624
438137	Transfer In-Contingency HF	\$24,365	\$24,365
438137	Transfer In-Contract Resurfacing HF	\$115,238	\$115,238
438137	Transfer In-Economic Development HF	\$2,195	\$2,195
438137	Transfer In-FEMA/NCEM HF	\$36,094	\$36,094
438137	Transfer In-Ferry Operations HF	\$1,500	\$1,500
438137	Transfer In-FHWA HF	\$20,983,014	\$20,983,014
438137	Transfer In-Gov Highway Safety HF	\$690	\$690
438137	Transfer In-MCSAP HF	\$3,587	\$3,587
438137	Transfer In-Non System Streets HF	\$144,895	\$144,895
438137	Transfer In-Primary Construction HF	\$45,618	\$45,618
438137	Transfer In-Public Service Roads HF	\$6,965	\$6,965
438137	Transfer In-Railroad HF	\$53,174	\$53,174
438137	Transfer In-Secondary Construction HF	\$5,774	\$5,774
438137	Transfer In-Secondary Maintenance HF	\$51,002	\$51,002
438137	Transfer In-Small Urban Construction HF	\$21,656	\$21,656
438137	Transfer In-Spot Safety HF	\$78,873	\$78,873
438137	Transfer In-System Preservation HF	\$195,465	\$195,465
438137	Transfer In-Urban Construction HF	\$7,657	\$7,657
438139	Transfer In-Intrastate TF	\$464,406	\$464,406
438139	Transfer In-Mobility Fund TF	\$1,591	\$1,591
438139	Transfer In-Moving Ahead Construction TF	\$10,204	\$10,204
438139	Transfer In-Pavement Preservation TF	\$293	\$293
438139	Transfer In-PE for Non-TIP Projects TF	\$14,867	\$14,867
438139	Transfer In-Primary Construction TF	\$63,300	\$63,300
438139	Transfer In-Railroad TF	\$628	\$628
438139	Transfer In-Secondary Construction TF	\$12,277	\$12,277
438139	Transfer In-Strategic Prioritization Fund TF	\$34,000	\$34,000
438139	Transfer In-Traffic Signalization TF	\$2,749	\$2,749
438139	Transfer In-Urban Construction TF	\$90,277	\$90,277
438139	Transfer In-Urban Loops TF	\$817,053	\$817,053
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$23,432,574	\$23,432,574
TOTAL RECEIPTS		\$37,256,505	\$37,207,307
NET APPROPRIATION		\$0	\$0

Position Counts

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REQUIREMENTS

531XXX	PERSONAL SERVICES	165.000	165.000
TOTAL PERSONAL SERVICES		165.000	165.000
TOTAL POSITIONS		165.000	165.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7675-Right of Way - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$6,839,492	\$6,786,184
TOTAL PERSONAL SERVICES		\$6,839,492	\$6,786,184
5321XX	PURCHASED CONTRACTURAL SERVICES	\$188,191	\$188,191
5322XX	UTILITY/ENERGY SERVICES	\$42,126	\$42,126
5323XX	REPAIR SERVICES	\$33,887	\$33,887
5325XX	RENTALS/LEASES	\$439,736	\$439,736
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$227,774	\$227,774
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$77,855	\$77,855
5329XX	OTHER SERVICES	\$82,833	\$82,833
TOTAL PURCHASED SERVICES		\$1,092,402	\$1,092,402
5331XX	GENERAL OFFICE SUPPLIES	\$30,532	\$30,532
5332XX	FACILITY AND HARDWARE SUPPLIES	\$9,573	\$9,573
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$137	\$137
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$158	\$158
5339XX	OTHER MATERIALS AND SUPPLIES	\$5,534	\$5,534
TOTAL SUPPLIES		\$45,934	\$45,934
5341XX	LAND	\$5,938,670	\$5,938,670
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$14,790,822	\$14,790,822
5345XX	EQUIPMENT	\$7,654	\$7,654
5347XX	INTANGIBLE ASSETS	\$3,480	\$3,480
TOTAL PROPERTY,PLANT & EQUIPMENT		\$20,740,626	\$20,740,626
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$163	\$163
5356XX	ASSET AND OTHER ADJUSTMENTS	\$55	\$55
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$9,527	\$9,527
5359XX	OTHER EXPENSES	\$92,027	\$92,027
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$101,772	\$101,772
TOTAL REQUIREMENTS		\$28,820,226	\$28,766,918
RECEIPTS			
434401	Rental Income	\$2,965,045	\$2,965,045
434401	Rental Income Internal Orders/WBS/Cost Center	\$433	\$433
434500	Proceeds from the Sale on NCDOT Property	\$970,517	\$970,517
TOTAL SALES,SERVICE & RENTALS		\$3,935,995	\$3,935,995
437900	Direct Charges to Projects or I/O	\$508,821	\$455,513
437900	Other Receipts	\$19,594	\$19,594
437900	Reimb Installation or Inspection of Driveway Pipe	\$265	\$265
TOTAL MISCELLANEOUS		\$528,680	\$475,372
438135	Transfer In-Bond Construction TPA	\$95,845	\$95,845

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

7675-Right of Way - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438135	Transfer In-FHWA TPA	\$162,044	\$162,044
438137	Transfer In-Airports HF	\$63	\$63
438137	Transfer In-Bridge Replacement HF	\$35,838	\$35,838
438137	Transfer In-Contingency HF	\$111,991	\$111,991
438137	Transfer In-Economic Development HF	\$69,663	\$69,663
438137	Transfer In-FHWA HF	\$12,393,350	\$12,393,350
438137	Transfer In-Non System Streets HF	\$4,622	\$4,622
438137	Transfer In-Primary Construction HF	\$259,997	\$259,997
438137	Transfer In-Primary Maintenance HF	\$54,792	\$54,792
438137	Transfer In-Public Transportation HF	\$141	\$141
438137	Transfer In-Railroad HF	\$1,901,782	\$1,901,782
438137	Transfer In-Secondary Construction HF	\$19,329	\$19,329
438137	Transfer In-Secondary Maintenance HF	\$19,655	\$19,655
438137	Transfer In-Small Urban Construction HF	\$64,341	\$64,341
438137	Transfer In-Spot Safety HF	\$91,916	\$91,916
438137	Transfer In-System Preservation HF	\$139,949	\$139,949
438137	Transfer In-Urban Construction HF	\$66,357	\$66,357
438139	Transfer In-Bridge Replacement TF	\$96,325	\$96,325
438139	Transfer In-Intrastate Bond TF	\$1,131	\$1,131
438139	Transfer In-Intrastate TF	\$3,689,399	\$3,689,399
438139	Transfer In-Moving Ahead Construction TF	\$59,698	\$59,698
438139	Transfer In-Moving Ahead PTD TF	\$85,865	\$85,865
438139	Transfer In-PE for Non-TIP Projects TF	\$6,470	\$6,470
438139	Transfer In-Primary Construction TF	\$128,341	\$128,341
438139	Transfer In-Railroad TF	\$101,110	\$101,110
438139	Transfer In-Secondary Construction TF	\$332,669	\$332,669
438139	Transfer In-Strategic Prioritization Fund TF	\$70,000	\$70,000
438139	Transfer In-Urban Construction TF	\$103,730	\$103,730
438139	Transfer In-Urban Loops Bond TF	\$26,790	\$26,790
438139	Transfer In-Urban Loops TF	\$4,162,348	\$4,162,348
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$24,355,551	\$24,355,551
TOTAL RECEIPTS		\$28,820,226	\$28,766,918
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	63.000	63.000
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TOTAL PERSONAL SERVICES	63.000	63.000
TOTAL POSITIONS	63.000	63.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$10,297,913	\$10,157,647
TOTAL PERSONAL SERVICES		\$10,297,913	\$10,157,647
5321XX	PURCHASED CONTRACTURAL SERVICES	\$52,282	\$52,282
5322XX	UTILITY/ENERGY SERVICES	\$4,707	\$4,707
5323XX	REPAIR SERVICES	\$7,814	\$7,814
5324XX	MAINTENANCE AGREEMENTS	\$4,915	\$4,915
5325XX	RENTALS/LEASES	\$150,695	\$150,695
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$513,177	\$513,177
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$142,406	\$142,406
5329XX	OTHER SERVICES	\$23,766	\$23,766
TOTAL PURCHASED SERVICES		\$899,762	\$899,762
5331XX	GENERAL OFFICE SUPPLIES	\$16,005	\$16,005
5332XX	FACILITY AND HARDWARE SUPPLIES	\$20,655	\$20,655
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$605	\$605
5339XX	OTHER MATERIALS AND SUPPLIES	\$20,286	\$20,286
TOTAL SUPPLIES		\$57,551	\$57,551
5341XX	LAND	\$98,003	\$98,003
5342XX	BUILDINGS PURCHASED	\$230	\$230
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,832,506	\$2,832,506
5345XX	EQUIPMENT	\$7,100	\$7,100
5347XX	INTANGIBLE ASSETS	\$48,624	\$48,624
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,986,463	\$2,986,463
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$12,500	\$12,500
5356XX	ASSET AND OTHER ADJUSTMENTS	\$690	\$690
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$139,000	\$139,000
5359XX	OTHER EXPENSES	\$95,194	\$95,194
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$247,384	\$247,384
536200	Payments of Transportation Enhancement Funds	\$1,031,217	\$1,031,217
536200	Payments to Municipalities - Construction	\$2,851,766	\$2,851,766
536200	Payments to Urban Areas	\$9,081,435	\$9,081,435
536200	RURAL PLANNING ORGANIZATION EXPENSES	\$1,812,668	\$1,812,668
536200	Signal Construction by Municipal Agreement	\$15,303	\$15,303
536900	Payments to Non-Governmental Entities	\$53,650	\$53,650
TOTAL AID AND PUBLIC ASSISTANCE		\$14,846,039	\$14,846,039
TOTAL REQUIREMENTS		\$29,335,112	\$29,194,846
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$27	\$27

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7685-Transportation Planning Program - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL SALES,SERVICE & RENTALS		\$27	\$27
437900	Direct Charges to Projects or I/O	\$3,426,302	\$3,286,036
437900	Other Receipts	\$39	\$39
TOTAL MISCELLANEOUS		\$3,426,341	\$3,286,075
438135	Transfer In-Bond Construction TPA	\$281	\$281
438135	Transfer In-FHWA TPA	\$290,751	\$290,751
438137	Transfer In-Contingency HF	\$129,646	\$129,646
438137	Transfer In-FHWA HF	\$24,959,940	\$24,959,940
438137	Transfer In-Primary Construction HF	\$208,698	\$208,698
438137	Transfer In-Primary Maintenance HF	\$56	\$56
438137	Transfer In-Public Service Roads HF	\$198	\$198
438137	Transfer In-Public Transportation HF	\$33,333	\$33,333
438137	Transfer In-Railroad HF	\$19,051	\$19,051
438137	Transfer In-Secondary Construction HF	\$3,038	\$3,038
438139	Transfer In-Intrastate TF	\$167,713	\$167,713
438139	Transfer In-MPO/RPO TF	\$74,780	\$74,780
438139	Transfer In-PE for Non-TIP Projects TF	\$1,204	\$1,204
438139	Transfer In-Secondary Construction TF	\$24	\$24
438139	Transfer In-Strategic Prioritization Fund TF	\$8,000	\$8,000
438139	Transfer In-Urban Construction TF	\$250	\$250
438139	Transfer In-Urban Loops TF	\$11,781	\$11,781
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$25,908,744	\$25,908,744
TOTAL RECEIPTS		\$29,335,112	\$29,194,846
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	109.000	109.000
TOTAL PERSONAL SERVICES		109.000	109.000
TOTAL POSITIONS		109.000	109.000

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

7690-IT Group

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$7,925,244	\$7,906,057
TOTAL PERSONAL SERVICES		\$7,925,244	\$7,906,057
5321XX	PURCHASED CONTRACTURAL SERVICES	\$593,889	\$593,889
5323XX	REPAIR SERVICES	\$2,461	\$2,461
5324XX	MAINTENANCE AGREEMENTS	\$695,185	\$695,185
5325XX	RENTALS/LEASES	\$81,193	\$81,193
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$13,186	\$13,186
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$1,430,099	\$1,430,099
5329XX	OTHER SERVICES	\$1,466	\$1,466
TOTAL PURCHASED SERVICES		\$2,817,479	\$2,817,479
5331XX	GENERAL OFFICE SUPPLIES	\$21,509	\$21,509
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$74	\$74
TOTAL SUPPLIES		\$21,583	\$21,583
5347XX	INTANGIBLE ASSETS	\$1,238,859	\$1,238,859
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,238,859	\$1,238,859
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$27,634	\$27,634
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$27,634	\$27,634
TOTAL REQUIREMENTS		\$12,030,799	\$12,011,612
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$12,030,799	\$12,011,612
TOTAL MISCELLANEOUS		\$12,030,799	\$12,011,612
TOTAL RECEIPTS		\$12,030,799	\$12,011,612
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	66.000	66.000
TOTAL PERSONAL SERVICES		66.000	66.000
TOTAL POSITIONS		66.000	66.000

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

7695-Project Development and Environmental Analysis - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$13,961,723	\$13,961,723
TOTAL PERSONAL SERVICES		\$13,961,723	\$13,961,723
5321XX	PURCHASED CONTRACTURAL SERVICES	\$965,177	\$965,177
5323XX	REPAIR SERVICES	\$16,093	\$16,093
5324XX	MAINTENANCE AGREEMENTS	\$312,204	\$312,204
5325XX	RENTALS/LEASES	\$28,763	\$28,763
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$137,519	\$137,519
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$477,293	\$477,293
5329XX	OTHER SERVICES	\$28,860	\$28,860
TOTAL PURCHASED SERVICES		\$1,965,909	\$1,965,909
5331XX	GENERAL OFFICE SUPPLIES	\$175,696	\$175,696
5332XX	FACILITY AND HARDWARE SUPPLIES	\$288	\$288
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$903	\$903
TOTAL SUPPLIES		\$176,887	\$176,887
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$17,455,841	\$17,455,841
5345XX	EQUIPMENT	\$5,110	\$5,110
5347XX	INTANGIBLE ASSETS	\$348,037	\$348,037
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,808,988	\$17,808,988
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$55,000	\$55,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,500	\$8,500
5359XX	OTHER EXPENSES	\$32,024,891	\$32,024,891
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$32,088,391	\$32,088,391
536200	Payments to Municipalities - Construction	\$35,000	\$35,000
TOTAL AID AND PUBLIC ASSISTANCE		\$35,000	\$35,000
TOTAL REQUIREMENTS		\$66,036,898	\$66,036,898
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$1,661,688	\$1,661,688
TOTAL MISCELLANEOUS		\$1,661,688	\$1,661,688
438135	Transfer In-Bond Construction TPA	\$2,538	\$2,538
438135	Transfer In-FHWA TPA	\$3,268,838	\$3,268,838
438135	Transfer In-Operations/Maintenance TPA	\$1,696	\$1,696
438137	Transfer In-Airports HF	\$42,492	\$42,492
438137	Transfer In-Bridge Replacement HF	\$2,243	\$2,243
438137	Transfer In-Contingency HF	\$35,542	\$35,542
438137	Transfer In-Contract Resurfacing HF	\$12,086	\$12,086
438137	Transfer In-Economic Development HF	\$1,082	\$1,082
438137	Transfer In-FEMA/NCEM HF	\$9,000	\$9,000

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7695-Project Development and Environmental Analysis - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438137	Transfer In-Ferry Operations HF	\$17,277	\$17,277
438137	Transfer In-FHWA HF	\$55,225,959	\$55,225,959
438137	Transfer In-Non System Streets HF	\$452	\$452
438137	Transfer In-Primary Construction HF	\$200,917	\$200,917
438137	Transfer In-Primary Maintenance HF	\$25,242	\$25,242
438137	Transfer In-Public Service Roads HF	\$709	\$709
438137	Transfer In-Public Transportation HF	\$920	\$920
438137	Transfer In-Railroad HF	\$77,232	\$77,232
438137	Transfer In-Secondary Construction HF	\$347,260	\$347,260
438137	Transfer In-Secondary Maintenance HF	\$43,716	\$43,716
438137	Transfer In-Small Urban Construction HF	\$27,562	\$27,562
438137	Transfer In-Spot Safety HF	\$133	\$133
438137	Transfer In-System Preservation HF	\$717,842	\$717,842
438137	Transfer In-Urban Construction HF	\$6,786	\$6,786
438139	Transfer In-Bridge Replacement TF	\$13,791	\$13,791
438139	Transfer In-Intrastate TF	\$3,680,498	\$3,680,498
438139	Transfer In-Moving Ahead Construction TF	\$3,212	\$3,212
438139	Transfer In-PE for Non-TIP Projects TF	\$91,038	\$91,038
438139	Transfer In-Primary Construction TF	\$116,793	\$116,793
438139	Transfer In-Secondary Construction TF	\$87,150	\$87,150
438139	Transfer In-Strategic Prioritization Fund TF	\$76,978	\$76,978
438139	Transfer In-Urban Construction TF	\$9,143	\$9,143
438139	Transfer In-Urban Loops TF	\$229,083	\$229,083
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$64,375,210	\$64,375,210
TOTAL RECEIPTS		\$66,036,898	\$66,036,898
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531XXX	PERSONAL SERVICES	121.000	121.000
TOTAL PERSONAL SERVICES		121.000	121.000
TOTAL POSITIONS		121.000	121.000

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

7700-Construction and Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$98,249,741	\$98,249,741
TOTAL PERSONAL SERVICES		\$98,249,741	\$98,249,741
5321XX	PURCHASED CONTRACTURAL SERVICES	\$6,180,018	\$6,180,018
5322XX	UTILITY/ENERGY SERVICES	\$399,166	\$399,166
5323XX	REPAIR SERVICES	\$592,349	\$592,349
5324XX	MAINTENANCE AGREEMENTS	\$23,599	\$23,599
5325XX	RENTALS/LEASES	\$9,235,148	\$9,235,148
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$1,423,861	\$1,423,861
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$549,704	\$549,704
5329XX	OTHER SERVICES	\$191,035	\$191,035
TOTAL PURCHASED SERVICES		\$18,594,880	\$18,594,880
5331XX	GENERAL OFFICE SUPPLIES	\$620,724	\$620,724
5332XX	FACILITY AND HARDWARE SUPPLIES	\$1,283,899	\$1,283,899
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$20,019	\$20,019
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,532	\$3,532
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$27,795	\$27,795
5339XX	OTHER MATERIALS AND SUPPLIES	\$241,520	\$241,520
TOTAL SUPPLIES		\$2,197,489	\$2,197,489
5341XX	LAND	\$7,607	\$7,607
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$1,449,096,513	\$1,449,096,513
5345XX	EQUIPMENT	\$187,197	\$187,197
5347XX	INTANGIBLE ASSETS	\$32,118	\$32,118
TOTAL PROPERTY,PLANT & EQUIPMENT		\$1,449,323,435	\$1,449,323,435
5351XX	LEGAL,LICENSES AND PERMITS COSTS	\$219,193	\$219,193
5353XX	DEBT SERVICE	\$51,970	\$51,970
5356XX	ASSET AND OTHER ADJUSTMENTS	\$4,182	\$4,182
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$10,204	\$10,204
5359XX	OTHER EXPENSES	\$50,309	\$50,309
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$335,858	\$335,858
536200	Payments of Transportation Enhancement Funds	\$51,815	\$51,815
536200	Payments to Municipalities - Construction	\$20,784,521	\$20,784,521
536200	Payments to Railroads	\$180	\$180
536200	Pymnts to Municipalities or Counties -Construction	\$17,084	\$17,084
536200	Signal Construction by Municipal Agreement	\$36,154	\$36,154
536200	Street Maintenance by Municipal Agreement	\$3,443	\$3,443
TOTAL AID AND PUBLIC ASSISTANCE		\$20,893,197	\$20,893,197
538100	Gov Inter - Transfers Out - Public Safety	\$339	\$339

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84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$339	\$339
TOTAL REQUIREMENTS		\$1,589,594,939	\$1,589,594,939
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$24,897,887	\$24,897,887
TOTAL MISCELLANEOUS		\$24,897,887	\$24,897,887
438135	Transfer In-Bond Construction TPA	\$50,067	\$50,067
438135	Transfer In-FHWA TPA	\$56,521	\$56,521
438137	Transfer In-Airports HF	\$383	\$383
438137	Transfer In-Bridge Replacement HF	\$152,585	\$152,585
438137	Transfer In-Capital Improvements HF	\$398,708	\$398,708
438137	Transfer In-Contingency HF	\$2,502,749	\$2,502,749
438137	Transfer In-Contract Resurfacing HF	\$252,640,523	\$252,640,523
438137	Transfer In-Economic Development HF	\$2,259,351	\$2,259,351
438137	Transfer In-FEMA/NCEM HF	\$3,913,881	\$3,913,881
438137	Transfer In-Ferry Operations HF	\$11,889	\$11,889
438137	Transfer In-FHWA HF	\$905,294,918	\$905,294,918
438137	Transfer In-MCSAP HF	\$83,556	\$83,556
438137	Transfer In-Non System Streets HF	\$631,428	\$631,428
438137	Transfer In-OSHA HF	\$157,248	\$157,248
438137	Transfer In-Primary Construction HF	\$810,124	\$810,124
438137	Transfer In-Primary Maintenance HF	\$9,916,786	\$9,916,786
438137	Transfer In-Public Service Roads HF	\$374,961	\$374,961
438137	Transfer In-Public Transportation HF	\$61,830	\$61,830
438137	Transfer In-Railroad HF	\$48,764,556	\$48,764,556
438137	Transfer In-Secondary Construction HF	\$12,073,964	\$12,073,964
438137	Transfer In-Secondary Maintenance HF	\$16,162,088	\$16,162,088
438137	Transfer In-Small Urban Construction HF	\$4,612,392	\$4,612,392
438137	Transfer In-Spot Safety HF	\$6,329,001	\$6,329,001
438137	Transfer In-System Preservation HF	\$131,455,662	\$131,455,662
438137	Transfer In-Urban Construction HF	\$926,181	\$926,181
438139	Transfer In-Bridge Replacement TF	\$1,726,986	\$1,726,986
438139	Transfer In-Intrastate Bond TF	\$104,788	\$104,788
438139	Transfer In-Intrastate TF	\$97,930,270	\$97,930,270
438139	Transfer In-Mobility Fund TF	\$6,082,050	\$6,082,050
438139	Transfer In-Moving Ahead Construction TF	\$1,793,832	\$1,793,832
438139	Transfer In-Moving Ahead PTD TF	\$561	\$561
438139	Transfer In-Pavement Preservation TF	\$102,789	\$102,789

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84210-Transportation - Highway Fund

7700-Construction and Maintenance - Field

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
438139	Transfer In-PE for Non-TIP Projects TF	\$116,026	\$116,026
438139	Transfer In-Primary Construction TF	\$10,101,357	\$10,101,357
438139	Transfer In-Railroad TF	\$886,449	\$886,449
438139	Transfer In-Secondary Construction TF	\$12,680,160	\$12,680,160
438139	Transfer In-Strategic Prioritization Fund TF	\$25,165,337	\$25,165,337
438139	Transfer In-Urban Construction TF	\$7,311,409	\$7,311,409
438139	Transfer In-Urban Loops Bond TF	\$32,292	\$32,292
438139	Transfer In-Urban Loops TF	\$1,021,394	\$1,021,394
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,564,697,052	\$1,564,697,052
TOTAL RECEIPTS		\$1,589,594,939	\$1,589,594,939
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531XXX	PERSONAL SERVICES	1,097.000	1,097.000
TOTAL PERSONAL SERVICES		1,097.000	1,097.000
TOTAL POSITIONS		1,097.000	1,097.000

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

7705-Grants - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$7,649,420	\$7,625,300
TOTAL PERSONAL SERVICES		\$7,649,420	\$7,625,300
5321XX	PURCHASED CONTRACTURAL SERVICES	\$5,956,584	\$5,956,584
5322XX	UTILITY/ENERGY SERVICES	\$179,963	\$179,963
5323XX	REPAIR SERVICES	\$33,503	\$33,503
5324XX	MAINTENANCE AGREEMENTS	\$3,361	\$3,361
5325XX	RENTALS/LEASES	\$66,082	\$66,082
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$178,433	\$178,433
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$588,556	\$588,556
5329XX	OTHER SERVICES	\$1,358,381	\$1,358,381
TOTAL PURCHASED SERVICES		\$8,364,863	\$8,364,863
5331XX	GENERAL OFFICE SUPPLIES	\$32,645	\$32,645
5332XX	FACILITY AND HARDWARE SUPPLIES	\$519,495	\$519,495
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$2,212,415	\$2,212,415
5335XX	CLOTHING AND RECREATIONAL SUPPLIES	\$3,300	\$3,300
5338XX	PURCHASES FOR RESALE	\$50,102	\$50,102
5339XX	OTHER MATERIALS AND SUPPLIES	\$69,918	\$69,918
TOTAL SUPPLIES		\$2,887,875	\$2,887,875
5341XX	LAND	\$597,634	\$597,634
5342XX	BUILDINGS PURCHASED	\$1,312	\$1,312
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$47,047,854	\$47,047,854
5345XX	EQUIPMENT	\$299,052	\$299,052
5347XX	INTANGIBLE ASSETS	\$3,947	\$3,947
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,949,799	\$47,949,799
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$358,244	\$358,244
5356XX	ASSET AND OTHER ADJUSTMENTS	\$453,563	\$453,563
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$12,106	\$12,106
5359XX	OTHER EXPENSES	\$42,708	\$42,708
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$866,621	\$866,621
536200	Payments of Transportation Enhancement Funds	\$30,656	\$30,656
536200	Payments to Municipalities - Construction	\$112,608	\$112,608
536200	Payments to Railroads	\$4,248,088	\$4,248,088
536200	Signal Construction by Municipal Agreement	\$1,026,849	\$1,026,849
536200	Street Maintenance by Municipal Agreement	\$6,201	\$6,201
536900	Payment to Grant Recipients	\$207,640,419	\$207,640,419
536900	Payments to Non-Governmental Entities	\$16,995,586	\$16,995,586
536900	Pymnts to Airport Grantees by Aviation Division	\$62,440,980	\$62,440,980

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

7705-Grants - Field

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL AID AND PUBLIC ASSISTANCE		\$292,501,387	\$292,501,387
TOTAL REQUIREMENTS		\$360,219,965	\$360,195,845
RECEIPTS			
437900	Direct Charges to Projects or I/O	\$51,171,882	\$51,147,762
TOTAL MISCELLANEOUS		\$51,171,882	\$51,147,762
438137	Transfer In-Airports HF	\$61,142,921	\$61,142,921
438137	Transfer In-Contingency HF	\$320,753	\$320,753
438137	Transfer In-Economic Development HF	\$10,214	\$10,214
438137	Transfer In-FEMA/NCEM HF	\$1,473	\$1,473
438137	Transfer In-FHWA HF	\$13,292,066	\$13,292,066
438137	Transfer In-MCSAP HF	\$30	\$30
438137	Transfer In-Primary Construction HF	\$29,691	\$29,691
438137	Transfer In-Primary Maintenance HF	\$498,109	\$498,109
438137	Transfer In-Public Transportation HF	\$177,845,915	\$177,845,915
438137	Transfer In-Railroad HF	\$45,359,858	\$45,359,858
438137	Transfer In-Secondary Construction HF	\$32,021	\$32,021
438137	Transfer In-Secondary Maintenance HF	\$2,455,126	\$2,455,126
438137	Transfer In-Small Urban Construction HF	\$132,705	\$132,705
438137	Transfer In-Spot Safety HF	\$8,359	\$8,359
438137	Transfer In-System Preservation HF	\$15,924	\$15,924
438137	Transfer In-Urban Construction HF	\$1,759	\$1,759
438139	Transfer In-Bridge Replacement TF	\$57	\$57
438139	Transfer In-Intrastate TF	\$48,797	\$48,797
438139	Transfer In-Moving Ahead PTD TF	\$5,560,550	\$5,560,550
438139	Transfer In-PE for Non-TIP Projects TF	\$2,990	\$2,990
438139	Transfer In-Public Transportation TF	\$904,457	\$904,457
438139	Transfer In-Railroad TF	\$16,233	\$16,233
438139	Transfer In-Secondary Construction TF	\$735	\$735
438139	Transfer In-Strategic Prioritization Fund TF	\$171,605	\$171,605
438139	Transfer In-Urban Construction TF	\$1,190,457	\$1,190,457
438139	Transfer In-Urban Loops Bond TF	\$114	\$114
438139	Transfer In-Urban Loops TF	\$5,164	\$5,164
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$309,048,083	\$309,048,083
TOTAL RECEIPTS		\$360,219,965	\$360,195,845
NET APPROPRIATION		\$0	\$0

Position Counts

**Office of State Budget And Management
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REQUIREMENTS

531XXX	PERSONAL SERVICES	71.000	71.000
TOTAL PERSONAL SERVICES		71.000	71.000
TOTAL POSITIONS		71.000	71.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531XXX	PERSONAL SERVICES	\$59,491,061	\$59,241,769
TOTAL PERSONAL SERVICES		\$59,491,061	\$59,241,769
5321XX	PURCHASED CONTRACTURAL SERVICES	\$704,275	\$704,275
5322XX	UTILITY/ENERGY SERVICES	\$1,849,161	\$1,849,161
5323XX	REPAIR SERVICES	\$15,708,252	\$15,708,252
5324XX	MAINTENANCE AGREEMENTS	\$200	\$200
5325XX	RENTALS/LEASES	\$8,437,578	\$8,437,578
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$272,672	\$272,672
5328XX	COMMUNICATIONS AND DATA PROCESSING	\$373,972	\$373,972
5329XX	OTHER SERVICES	\$3,137,773	\$3,137,773
TOTAL PURCHASED SERVICES		\$30,483,883	\$30,483,883
5331XX	GENERAL OFFICE SUPPLIES	\$447,594	\$447,594
5332XX	FACILITY AND HARDWARE SUPPLIES	\$101,597	\$101,597
5333XX	VEHICLE EQUIPMENT AND OPERATING SUPPLIES	\$23,704,155	\$23,704,155
5337XX	RESEARCH/DEVELOPMENT AND EDUCATIONAL SUPPLIES	\$200	\$200
5339XX	OTHER MATERIALS AND SUPPLIES	\$1,609,415	\$1,609,415
TOTAL SUPPLIES		\$25,862,961	\$25,862,961
5344XX	OTHER STRUCTURES AND IMPROVEMENTS	\$2,147,382	\$2,147,382
5345XX	EQUIPMENT	\$44,911,911	\$45,161,203
5347XX	INTANGIBLE ASSETS	\$14,207	\$14,207
TOTAL PROPERTY, PLANT & EQUIPMENT		\$47,073,500	\$47,322,792
5351XX	LEGAL, LICENSES AND PERMITS COSTS	\$129,500	\$129,500
5356XX	ASSET AND OTHER ADJUSTMENTS	\$261,638	\$261,638
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$16,050	\$16,050
5359XX	OTHER EXPENSES	\$71,026	\$71,026
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$478,214	\$478,214
536200	Computerized Signal Sys Maint by Municipal Agree	\$125	\$125
536200	Payments to Railroads	\$100	\$100
536200	Signal Maintenance by Municipal Agreement	\$300	\$300
536400	Payments to Vendors for Grant Recipients	\$100	\$100
TOTAL AID AND PUBLIC ASSISTANCE		\$625	\$625
538100	Gov Inter - Transfers Out - Dept of Administration	\$94,000	\$94,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$94,000	\$94,000
TOTAL REQUIREMENTS		\$163,484,244	\$163,484,244
RECEIPTS			
434301	Sale of Maps, Etc.	\$1,100	\$1,100
434302	Sale of Equipment/Assets	\$1,634,528	\$1,634,528

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84210-Transportation - Highway Fund

7710-Equipment and Inventory Unit

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434302	Sale of Salvage, Materials, and Supplies	\$307,473	\$307,473
434399	Fuel Surcharge Income	\$1,187,029	\$1,187,029
434402	Equipment Rental Recovered	\$145,332,383	\$145,332,383
TOTAL SALES,SERVICE & RENTALS		\$148,462,513	\$148,462,513
437103	Insurance Recoveries	\$500	\$500
437900	Direct Charges to Projects or I/O	\$3,585,270	\$3,585,270
437900	Other Receipts	\$500	\$500
437900	Reimb by Others - wbs/internal order use only	\$9,431,461	\$9,431,461
TOTAL MISCELLANEOUS		\$13,017,731	\$13,017,731
439999	Equipment Gain Brought Forward	\$2,004,000	\$2,004,000
TOTAL APPROPRIATIONS		\$2,004,000	\$2,004,000
TOTAL RECEIPTS		\$163,484,244	\$163,484,244
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531XXX	PERSONAL SERVICES	933.000	933.000
TOTAL PERSONAL SERVICES		933.000	933.000
TOTAL POSITIONS		933.000	933.000

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

7812-Construction - Secondary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 1 Construction	\$1,347,931	\$1,347,931
538137	Intrafund Transfer to Div 11 Construction	\$1,184,395	\$1,184,395
538137	Intrafund Transfer to Div 11 Dist 1	\$1,572,256	\$1,572,256
538137	Intrafund Transfer to Div 12 Dist 2	\$820,788	\$820,788
538137	Intrafund Transfer to Div 14 Construction	\$824,869	\$824,869
538137	Intrafund Transfer to Div 3 Dist 3	\$1,120,418	\$1,120,418
538137	Intrafund Transfer to Div 5 Dist 1	\$972,496	\$972,496
538137	Intrafund Transfer to Div 6 Dist 1	\$1,342,337	\$1,342,337
538137	Intrafund Transfer to Div 7 Construction	\$1,797,950	\$1,797,950
538137	Intrafund Transfer to Div 7 Dist 3	\$1,016,560	\$1,016,560
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$12,000,000	\$12,000,000
TOTAL REQUIREMENTS		\$12,000,000	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$12,000,000

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84210-Transportation - Highway Fund

7814-Construction - Public Service Roads

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Design/Eng	\$20	\$20
538130	Intrafund Transfer to Div 11 Roadside Env	\$868	\$868
538130	Intrafund Transfer to Div 12 Traffic Serv	\$178	\$178
538130	Intrafund Transfer to Div 13 Design/Eng	\$150	\$150
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$67	\$67
538130	Intrafund Transfer to Div 13 Roadside Env	\$1,196	\$1,196
538130	Intrafund Transfer to Div 13 Traffic Serv	\$54,658	\$54,658
538130	Intrafund Transfer to Div 2 Bitum Ops	\$4,262	\$4,262
538130	Intrafund Transfer to Div 2 Design/Eng	\$1,571	\$1,571
538130	Intrafund Transfer to Div 4 Roadside	\$3,586	\$3,586
538130	Intrafund Transfer to Div 4 Traffic Serv	\$636	\$636
538130	Intrafund Transfer to Div 5 Design/Eng	\$25,333	\$25,333
538130	Intrafund Transfer to Div 6 Bitum Ops	\$2,351	\$2,351
538130	Intrafund Transfer to Div 7 Design/Eng	\$71	\$71
538130	Intrafund Transfer to Div 7 Traffic Serv	\$506	\$506
538130	Intrafund Transfer to Div 8 Design/Eng	\$135	\$135
538130	Intrafund Transfer to Engineer Trainee Prog	\$228	\$228
538130	Intrafund Transfer to P & P Statewide Planning	\$59	\$59
538130	Intrafund Transfer to P & P Traffic Forecast	\$139	\$139
538130	Intrafund Transfer to PDEA	\$509	\$509
538131	Intrafund Transfer to Photogrammetry	\$167	\$167
538131	Intrafund Transfer to Professional Services	\$12,393	\$12,393
538131	Intrafund Transfer to Roadside Environmental Field	\$468	\$468
538137	Intrafund Transfer to Div 1 Dist 1	\$20,000	\$20,000
538137	Intrafund Transfer to Div 1 Dist 2	\$4,958	\$4,958
538137	Intrafund Transfer to Div 1 Dist 3	\$4,375	\$4,375
538137	Intrafund Transfer to Div 10 Dist 1	\$33,812	\$33,812
538137	Intrafund Transfer to Div 10 Dist 2	\$10,090	\$10,090
538137	Intrafund Transfer to Div 10 Dist 3	\$398,652	\$398,652
538137	Intrafund Transfer to Div 11 Dist 3	\$50,741	\$50,741
538137	Intrafund Transfer to Div 12 Dist 3	\$44,677	\$44,677
538137	Intrafund Transfer to Div 13 Construction	\$4,395	\$4,395
538137	Intrafund Transfer to Div 13 Dist 1	\$29,074	\$29,074
538137	Intrafund Transfer to Div 14 Construction	\$165,767	\$165,767
538137	Intrafund Transfer to Div 14 Dist 3	\$26,060	\$26,060
538137	Intrafund Transfer to Div 2 Dist 2	\$58,035	\$58,035
538137	Intrafund Transfer to Div 2 Dist 3	\$26,140	\$26,140

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7814-Construction - Public Service Roads

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 3 Construction	\$17,603	\$17,603
538137	Intrafund Transfer to Div 3 Dist 1	\$65,907	\$65,907
538137	Intrafund Transfer to Div 3 Dist 2	\$20,504	\$20,504
538137	Intrafund Transfer to Div 4 Construction	\$11,815	\$11,815
538137	Intrafund Transfer to Div 4 Dist 1	\$58,774	\$58,774
538137	Intrafund Transfer to Div 4 Dist 2	\$1,966	\$1,966
538137	Intrafund Transfer to Div 4 Dist 3	\$33,607	\$33,607
538137	Intrafund Transfer to Div 5 Construction	\$70,690	\$70,690
538137	Intrafund Transfer to Div 5 Dist 3	\$16,667	\$16,667
538137	Intrafund Transfer to Div 6 Bridge	\$73	\$73
538137	Intrafund Transfer to Div 6 Construction	\$458	\$458
538137	Intrafund Transfer to Div 6 Dist 1	\$55,098	\$55,098
538137	Intrafund Transfer to Div 6 Dist 2	\$16,667	\$16,667
538137	Intrafund Transfer to Div 6 Dist 3	\$40,027	\$40,027
538137	Intrafund Transfer to Div 7 Dist 1	\$31,238	\$31,238
538137	Intrafund Transfer to Div 8 Dist 1	\$16,667	\$16,667
538137	Intrafund Transfer to Div 8 Dist 3	\$27,395	\$27,395
538137	Intrafund Transfer to Div 9 Dist 1	\$250,000	\$250,000
538137	Intrafund Transfer to Highway Design/Geotechnical	\$216	\$216
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$210	\$210
538137	Intrafund Transfer to Hwy Design/Road Design	\$304	\$304
538137	Intrafund Transfer to Safety & Mobility	\$865	\$865
538137	Intrafund Transfer to Structure Mgmt	\$629	\$629
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,723,707	\$1,723,707
TOTAL REQUIREMENTS		\$1,723,707	\$1,723,707
NET APPROPRIATION		\$1,723,707	\$1,723,707

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Bitum Ops	\$947	\$947
538130	Intrafund Transfer to Div 1 Design/Eng	\$19,308	\$19,308
538130	Intrafund Transfer to Div 1 Traffic Serv	\$105,674	\$105,674
538130	Intrafund Transfer to Div 10 Design/Eng	\$19,771	\$19,771
538130	Intrafund Transfer to Div 10 Roadside Env	\$3,339	\$3,339
538130	Intrafund Transfer to Div 10 Traffic Serv	\$92,720	\$92,720
538130	Intrafund Transfer to Div 11 Roadside Env	\$371	\$371
538130	Intrafund Transfer to Div 11 Traffic Serv	\$69,318	\$69,318
538130	Intrafund Transfer to Div 12 Design/Eng	\$14,979	\$14,979
538130	Intrafund Transfer to Div 12 Roadside Env	\$9,942	\$9,942
538130	Intrafund Transfer to Div 12 Traffic Serv	\$94,851	\$94,851
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$1,994	\$1,994
538130	Intrafund Transfer to Div 13 Roadside Env	\$3,948	\$3,948
538130	Intrafund Transfer to Div 13 Traffic Serv	\$85,710	\$85,710
538130	Intrafund Transfer to Div 14 Design/Eng	\$12,520	\$12,520
538130	Intrafund Transfer to Div 14 Roadside Env	\$6,788	\$6,788
538130	Intrafund Transfer to Div 14 Traffic Serv	\$58,727	\$58,727
538130	Intrafund Transfer to Div 2 Bitum Ops	\$3,805	\$3,805
538130	Intrafund Transfer to Div 2 Design/Eng	\$668	\$668
538130	Intrafund Transfer to Div 2 Roadside Env	\$3,385	\$3,385
538130	Intrafund Transfer to Div 2 Traffic Serv	\$104,877	\$104,877
538130	Intrafund Transfer to Div 3 Bitum Ops	\$87	\$87
538130	Intrafund Transfer to Div 3 Design/Eng	\$561	\$561
538130	Intrafund Transfer to Div 3 Roadside	\$9,940	\$9,940
538130	Intrafund Transfer to Div 3 Traffic Serv	\$124,132	\$124,132
538130	Intrafund Transfer to Div 4 Bitum Ops	\$20,684	\$20,684
538130	Intrafund Transfer to Div 4 Design/Eng	\$50,118	\$50,118
538130	Intrafund Transfer to Div 4 Roadside	\$5,088	\$5,088
538130	Intrafund Transfer to Div 4 Traffic Serv	\$475,176	\$475,176
538130	Intrafund Transfer to Div 5 Bitum Ops	\$4,181	\$4,181
538130	Intrafund Transfer to Div 5 Design/Eng	\$7,967	\$7,967
538130	Intrafund Transfer to Div 5 Roadside	\$15,206	\$15,206
538130	Intrafund Transfer to Div 5 Traffic Serv	\$204,003	\$204,003
538130	Intrafund Transfer to Div 6 Bitum Ops	\$23,215	\$23,215
538130	Intrafund Transfer to Div 6 Design/Eng	\$12,016	\$12,016
538130	Intrafund Transfer to Div 6 Roadside Env	\$6,804	\$6,804
538130	Intrafund Transfer to Div 6 Traffic Serv	\$153,911	\$153,911

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

7817-Spot Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 7 Bitum Ops	\$1,025	\$1,025
538130	Intrafund Transfer to Div 7 Design/Eng	\$9,029	\$9,029
538130	Intrafund Transfer to Div 7 Roadside Env	\$1,334	\$1,334
538130	Intrafund Transfer to Div 7 Traffic Serv	\$46,230	\$46,230
538130	Intrafund Transfer to Div 8 Bitum Ops	\$1,759	\$1,759
538130	Intrafund Transfer to Div 8 Design/Eng	\$2,558	\$2,558
538130	Intrafund Transfer to Div 8 Roadside Env	\$3,166	\$3,166
538130	Intrafund Transfer to Div 8 Traffic Serv	\$11,939	\$11,939
538130	Intrafund Transfer to Div 9 Bitum Ops	\$330	\$330
538130	Intrafund Transfer to Div 9 Design/Eng	\$5,851	\$5,851
538130	Intrafund Transfer to Div 9 Roadside Env	\$1,449	\$1,449
538130	Intrafund Transfer to Div 9 Traffic Serv	\$117,009	\$117,009
538130	Intrafund Transfer to Engineer Trainee Prog	\$6,993	\$6,993
538130	Intrafund Transfer to Legal	\$4,295	\$4,295
538130	Intrafund Transfer to PDEA	\$133	\$133
538131	Intrafund Transfer to Professional Services	\$14,661	\$14,661
538131	Intrafund Transfer to Roadside Environmental Field	\$6,742	\$6,742
538131	Intrafund Transfer to Utilities Unit	\$44,575	\$44,575
538137	Intrafund Transfer to Div 1 Construction	\$30,538	\$30,538
538137	Intrafund Transfer to Div 1 Dist 1	\$8,497	\$8,497
538137	Intrafund Transfer to Div 1 Dist 2	\$49,530	\$49,530
538137	Intrafund Transfer to Div 1 Roadside	\$1,943	\$1,943
538137	Intrafund Transfer to Div 10 Construction	\$1,525,567	\$1,525,567
538137	Intrafund Transfer to Div 10 Dist 1	\$96,582	\$96,582
538137	Intrafund Transfer to Div 10 Dist 2	\$361,798	\$361,798
538137	Intrafund Transfer to Div 10 Dist 3	\$102,522	\$102,522
538137	Intrafund Transfer to Div 11 Bridge	\$36	\$36
538137	Intrafund Transfer to Div 11 Construction	\$118	\$118
538137	Intrafund Transfer to Div 11 Dist 1	\$138,496	\$138,496
538137	Intrafund Transfer to Div 11 Dist 2	\$46,810	\$46,810
538137	Intrafund Transfer to Div 11 Dist 3	\$30,460	\$30,460
538137	Intrafund Transfer to Div 12 Bridge	\$107	\$107
538137	Intrafund Transfer to Div 12 Construction	\$642	\$642
538137	Intrafund Transfer to Div 12 Dist 1	\$74,231	\$74,231
538137	Intrafund Transfer to Div 12 Dist 2	\$44,745	\$44,745
538137	Intrafund Transfer to Div 12 Dist 3	\$154,010	\$154,010
538137	Intrafund Transfer to Div 13 Bridge	\$1,898	\$1,898

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

7817-Spot Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 13 Construction	\$1,046,997	\$1,046,997
538137	Intrafund Transfer to Div 13 Dist 1	\$167,537	\$167,537
538137	Intrafund Transfer to Div 13 Dist 2	\$152,944	\$152,944
538137	Intrafund Transfer to Div 14 Construction	\$79,581	\$79,581
538137	Intrafund Transfer to Div 14 Dist 1	\$86,178	\$86,178
538137	Intrafund Transfer to Div 14 Dist 2	\$93,035	\$93,035
538137	Intrafund Transfer to Div 14 Dist 3	\$46,640	\$46,640
538137	Intrafund Transfer to Div 2 Bridge	\$1,779	\$1,779
538137	Intrafund Transfer to Div 2 Construction	\$535,542	\$535,542
538137	Intrafund Transfer to Div 2 Dist 1	\$49,770	\$49,770
538137	Intrafund Transfer to Div 2 Dist 2	\$275,560	\$275,560
538137	Intrafund Transfer to Div 2 Dist 3	\$130,859	\$130,859
538137	Intrafund Transfer to Div 3 Construction	\$6,347	\$6,347
538137	Intrafund Transfer to Div 3 Dist 1	\$66,133	\$66,133
538137	Intrafund Transfer to Div 3 Dist 2	\$104,795	\$104,795
538137	Intrafund Transfer to Div 3 Dist 3	\$131,187	\$131,187
538137	Intrafund Transfer to Div 4 Bridge	\$228	\$228
538137	Intrafund Transfer to Div 4 Construction	\$124,697	\$124,697
538137	Intrafund Transfer to Div 4 Dist 1	\$77,885	\$77,885
538137	Intrafund Transfer to Div 4 Dist 2	\$118,380	\$118,380
538137	Intrafund Transfer to Div 4 Dist 3	\$532,824	\$532,824
538137	Intrafund Transfer to Div 5 Construction	\$355,017	\$355,017
538137	Intrafund Transfer to Div 5 Dist 1	\$56,251	\$56,251
538137	Intrafund Transfer to Div 5 Dist 2	\$1,108	\$1,108
538137	Intrafund Transfer to Div 5 Dist 3	\$38,305	\$38,305
538137	Intrafund Transfer to Div 6 Bridge	\$156,822	\$156,822
538137	Intrafund Transfer to Div 6 Construction	\$747,362	\$747,362
538137	Intrafund Transfer to Div 6 Dist 1	\$68,407	\$68,407
538137	Intrafund Transfer to Div 6 Dist 2	\$457,334	\$457,334
538137	Intrafund Transfer to Div 6 Dist 3	\$371,231	\$371,231
538137	Intrafund Transfer to Div 7 Construction	\$196,738	\$196,738
538137	Intrafund Transfer to Div 7 Dist 1	\$38,937	\$38,937
538137	Intrafund Transfer to Div 7 Dist 2	\$54,009	\$54,009
538137	Intrafund Transfer to Div 8 Construction	\$120,663	\$120,663
538137	Intrafund Transfer to Div 8 Dist 1	\$120,069	\$120,069
538137	Intrafund Transfer to Div 8 Dist 2	\$69,194	\$69,194
538137	Intrafund Transfer to Div 8 Dist 3	\$31,925	\$31,925

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7817-Spot Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 9 Construction	\$15,342	\$15,342
538137	Intrafund Transfer to Div 9 Dist 1	\$53,915	\$53,915
538137	Intrafund Transfer to Div 9 Dist 2	\$319,947	\$319,947
538137	Intrafund Transfer to Location & Survey Ops	\$2,610	\$2,610
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$181,916	\$181,916
538137	Intrafund Transfer to Safety & Mobility	\$4,873	\$4,873
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$12,065,212	\$12,065,212
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$34,788	\$34,788
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$34,788	\$34,788
TOTAL REQUIREMENTS		\$12,100,000	\$12,100,000
NET APPROPRIATION		\$12,100,000	\$12,100,000

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

7818-Construction - Contingency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Bitum Ops	\$1,580	\$1,580
538130	Intrafund Transfer to Div 1 Design/Eng	\$253,550	\$253,550
538130	Intrafund Transfer to Div 1 Traffic Serv	\$5,113	\$5,113
538130	Intrafund Transfer to Div 10 Design/Eng	\$15,510	\$15,510
538130	Intrafund Transfer to Div 10 Roadside Env	\$7,108	\$7,108
538130	Intrafund Transfer to Div 10 Traffic Serv	\$60,677	\$60,677
538130	Intrafund Transfer to Div 11 Design/Eng	\$2,000	\$2,000
538130	Intrafund Transfer to Div 11 Roadside Env	\$38,333	\$38,333
538130	Intrafund Transfer to Div 11 Traffic Serv	\$3,987	\$3,987
538130	Intrafund Transfer to Div 12 Design/Eng	\$98	\$98
538130	Intrafund Transfer to Div 12 Traffic Serv	\$9,406	\$9,406
538130	Intrafund Transfer to Div 13 Design/Eng	\$2,000	\$2,000
538130	Intrafund Transfer to Div 13 Roadside Env	\$3,304	\$3,304
538130	Intrafund Transfer to Div 13 Traffic Serv	\$11,524	\$11,524
538130	Intrafund Transfer to Div 14 Bitum Ops	\$1,917	\$1,917
538130	Intrafund Transfer to Div 14 Design/Eng	\$11,218	\$11,218
538130	Intrafund Transfer to Div 14 Roadside Env	\$25,052	\$25,052
538130	Intrafund Transfer to Div 14 Traffic Serv	\$16,254	\$16,254
538130	Intrafund Transfer to Div 2 Design/Eng	\$25,352	\$25,352
538130	Intrafund Transfer to Div 2 Roadside Env	\$3,352	\$3,352
538130	Intrafund Transfer to Div 2 Traffic Serv	\$47,980	\$47,980
538130	Intrafund Transfer to Div 3 Bitum Ops	\$51	\$51
538130	Intrafund Transfer to Div 3 Design/Eng	\$13,888	\$13,888
538130	Intrafund Transfer to Div 3 Roadside	\$5,709	\$5,709
538130	Intrafund Transfer to Div 3 Traffic Serv	\$113,232	\$113,232
538130	Intrafund Transfer to Div 4 Design/Eng	\$10,653	\$10,653
538130	Intrafund Transfer to Div 4 Roadside	\$941	\$941
538130	Intrafund Transfer to Div 4 Traffic Serv	\$47,774	\$47,774
538130	Intrafund Transfer to Div 5 Bitum Ops	\$2,313	\$2,313
538130	Intrafund Transfer to Div 5 Design/Eng	\$54,271	\$54,271
538130	Intrafund Transfer to Div 5 Roadside	\$2,675	\$2,675
538130	Intrafund Transfer to Div 5 Traffic Serv	\$33,015	\$33,015
538130	Intrafund Transfer to Div 6 Design/Eng	\$1,956	\$1,956
538130	Intrafund Transfer to Div 6 Roadside Env	\$6,052	\$6,052
538130	Intrafund Transfer to Div 6 Traffic Serv	\$30,525	\$30,525
538130	Intrafund Transfer to Div 7 Design/Eng	\$8,979	\$8,979
538130	Intrafund Transfer to Div 7 Roadside Env	\$21,436	\$21,436

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

7818-Construction - Contingency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 7 Traffic Serv	\$5,076	\$5,076
538130	Intrafund Transfer to Div 8 Design/Eng	\$6,084	\$6,084
538130	Intrafund Transfer to Div 8 Roadside Env	\$2,741	\$2,741
538130	Intrafund Transfer to Div 8 Traffic Serv	\$2,000	\$2,000
538130	Intrafund Transfer to Div 9 Bitum Ops	\$2,000	\$2,000
538130	Intrafund Transfer to Div 9 Design/Eng	\$6,955	\$6,955
538130	Intrafund Transfer to Div 9 Roadside Env	\$21,710	\$21,710
538130	Intrafund Transfer to Div 9 Traffic Serv	\$136,196	\$136,196
538130	Intrafund Transfer to Engineer Trainee Prog	\$5,980	\$5,980
538130	Intrafund Transfer to Legal	\$4,018	\$4,018
538130	Intrafund Transfer to P & P Statewide Planning	\$94,812	\$94,812
538130	Intrafund Transfer to PDEA	\$23,430	\$23,430
538130	Intrafund Transfer to Transp System Plan	\$321,745	\$321,745
538130	Missing Title	\$37,834	\$37,834
538131	Intrafund Transfer to Div 10 ROW	\$11,000	\$11,000
538131	Intrafund Transfer to Div 11 ROW	\$252,000	\$252,000
538131	Intrafund Transfer to Div 13 ROW	\$45,000	\$45,000
538131	Intrafund Transfer to Div 4 ROW	\$3,000	\$3,000
538131	Intrafund Transfer to Div 5 ROW	\$2,000	\$2,000
538131	Intrafund Transfer to Div 6 ROW	\$45,000	\$45,000
538131	Intrafund Transfer to Div 8 ROW	\$5,000	\$5,000
538131	Intrafund Transfer to Div 9 ROW	\$15,000	\$15,000
538131	Intrafund Transfer to Materials & Tests	\$413	\$413
538131	Intrafund Transfer to Professional Services	\$63,753	\$63,753
538131	Intrafund Transfer to Project Services	\$256	\$256
538131	Intrafund Transfer to Quality Enhancement	\$489	\$489
538131	Intrafund Transfer to Roadside Environmental Field	\$36,192	\$36,192
538131	Intrafund Transfer to Transp Progr Mgmt	\$37,790	\$37,790
538131	Intrafund Transfer to Utilities Unit	\$171,434	\$171,434
538137	Intrafund Transfer to Div 1 Bridge	\$5,865	\$5,865
538137	Intrafund Transfer to Div 1 Construction	\$49,183	\$49,183
538137	Intrafund Transfer to Div 1 Dist 1	\$438,235	\$438,235
538137	Intrafund Transfer to Div 1 Dist 2	\$162,198	\$162,198
538137	Intrafund Transfer to Div 1 Dist 3	\$102,788	\$102,788
538137	Intrafund Transfer to Div 1 Roadside	\$1,173	\$1,173
538137	Intrafund Transfer to Div 10 Construction	\$107,945	\$107,945
538137	Intrafund Transfer to Div 10 Dist 2	\$61,008	\$61,008

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

7818-Construction - Contingency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 10 Dist 3	\$34,180	\$34,180
538137	Intrafund Transfer to Div 11 Bridge	\$65,072	\$65,072
538137	Intrafund Transfer to Div 11 Construction	\$546	\$546
538137	Intrafund Transfer to Div 11 Dist 1	\$148,250	\$148,250
538137	Intrafund Transfer to Div 11 Dist 2	\$222,733	\$222,733
538137	Intrafund Transfer to Div 11 Dist 3	\$182,264	\$182,264
538137	Intrafund Transfer to Div 12 Construction	\$1,470	\$1,470
538137	Intrafund Transfer to Div 12 Dist 2	\$147	\$147
538137	Intrafund Transfer to Div 13 Construction	\$3,237	\$3,237
538137	Intrafund Transfer to Div 13 Dist 1	\$110,749	\$110,749
538137	Intrafund Transfer to Div 13 Dist 2	\$14,795	\$14,795
538137	Intrafund Transfer to Div 14 Bridge	\$590	\$590
538137	Intrafund Transfer to Div 14 Construction	\$210,919	\$210,919
538137	Intrafund Transfer to Div 14 Dist 1	\$49,436	\$49,436
538137	Intrafund Transfer to Div 14 Dist 2	\$95,061	\$95,061
538137	Intrafund Transfer to Div 14 Dist 3	\$118,087	\$118,087
538137	Intrafund Transfer to Div 2 Construction	\$13,734	\$13,734
538137	Intrafund Transfer to Div 2 Dist 1	\$97,970	\$97,970
538137	Intrafund Transfer to Div 2 Dist 2	\$208,000	\$208,000
538137	Intrafund Transfer to Div 2 Dist 3	\$127,682	\$127,682
538137	Intrafund Transfer to Div 3 Construction	\$104,672	\$104,672
538137	Intrafund Transfer to Div 3 Dist 1	\$51,967	\$51,967
538137	Intrafund Transfer to Div 3 Dist 2	\$91,992	\$91,992
538137	Intrafund Transfer to Div 3 Dist 3	\$16,259	\$16,259
538137	Intrafund Transfer to Div 4 Construction	\$11,313	\$11,313
538137	Intrafund Transfer to Div 4 Dist 1	\$172,768	\$172,768
538137	Intrafund Transfer to Div 4 Dist 2	\$59,107	\$59,107
538137	Intrafund Transfer to Div 4 Dist 3	\$282,702	\$282,702
538137	Intrafund Transfer to Div 5 Bridge	\$1,063	\$1,063
538137	Intrafund Transfer to Div 5 Construction	\$25,337	\$25,337
538137	Intrafund Transfer to Div 5 Dist 1	\$42,589	\$42,589
538137	Intrafund Transfer to Div 5 Dist 2	\$18,940	\$18,940
538137	Intrafund Transfer to Div 5 Dist 3	\$9,707	\$9,707
538137	Intrafund Transfer to Div 6 Construction	\$283,961	\$283,961
538137	Intrafund Transfer to Div 6 Dist 1	\$556	\$556
538137	Intrafund Transfer to Div 6 Dist 2	\$202,974	\$202,974
538137	Intrafund Transfer to Div 6 Dist 3	\$7,522	\$7,522

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

7818-Construction - Contingency

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 7 Bridge	\$7,592	\$7,592
538137	Intrafund Transfer to Div 7 Construction	\$354,434	\$354,434
538137	Intrafund Transfer to Div 7 Dist 1	\$7,127	\$7,127
538137	Intrafund Transfer to Div 7 Dist 2	\$2,017	\$2,017
538137	Intrafund Transfer to Div 7 Dist 3	\$75,950	\$75,950
538137	Intrafund Transfer to Div 8 Construction	\$215,336	\$215,336
538137	Intrafund Transfer to Div 8 Dist 1	\$47,993	\$47,993
538137	Intrafund Transfer to Div 9 Construction	\$1,306	\$1,306
538137	Intrafund Transfer to Div 9 Dist 1	\$500,468	\$500,468
538137	Intrafund Transfer to Div 9 Dist 2	\$496,593	\$496,593
538137	Intrafund Transfer to Highway Design/Geotechnical	\$5,454	\$5,454
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$8,134	\$8,134
538137	Intrafund Transfer to Location & Survey Ops	\$11,315	\$11,315
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$111,991	\$111,991
538137	Intrafund Transfer to Safety & Mobility	\$27,365	\$27,365
538137	Intrafund Transfer to Structure Mgmt	\$50,672	\$50,672
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$8,198,186	\$8,198,186
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$3,801,814	\$3,801,814
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$3,801,814	\$3,801,814
TOTAL REQUIREMENTS		\$12,000,000	\$12,000,000
NET APPROPRIATION		\$12,000,000	\$12,000,000

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

7821-Maintenance - Primary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Traffic Serv	\$729,397	\$729,397
538130	Intrafund Transfer to Div 10 Roadside Env	\$958,139	\$958,139
538130	Intrafund Transfer to Div 10 Traffic Serv	\$1,226,781	\$1,226,781
538130	Intrafund Transfer to Div 11 Roadside Env	\$1,284,000	\$1,284,000
538130	Intrafund Transfer to Div 11 Traffic Serv	\$766,343	\$766,343
538130	Intrafund Transfer to Div 12 Roadside Env	\$1,261,564	\$1,261,564
538130	Intrafund Transfer to Div 12 Traffic Serv	\$683,798	\$683,798
538130	Intrafund Transfer to Div 13 Roadside Env	\$1,625,560	\$1,625,560
538130	Intrafund Transfer to Div 13 Traffic Serv	\$1,268,193	\$1,268,193
538130	Intrafund Transfer to Div 14 Roadside Env	\$1,352,212	\$1,352,212
538130	Intrafund Transfer to Div 14 Traffic Serv	\$782,353	\$782,353
538130	Intrafund Transfer to Div 2 Roadside Env	\$959,270	\$959,270
538130	Intrafund Transfer to Div 2 Traffic Serv	\$563,544	\$563,544
538130	Intrafund Transfer to Div 3 Design/Eng	\$176,392	\$176,392
538130	Intrafund Transfer to Div 3 Roadside	\$1,243,255	\$1,243,255
538130	Intrafund Transfer to Div 3 Traffic Serv	\$1,079,590	\$1,079,590
538130	Intrafund Transfer to Div 4 Roadside	\$2,253,496	\$2,253,496
538130	Intrafund Transfer to Div 4 Traffic Serv	\$945,821	\$945,821
538130	Intrafund Transfer to Div 5 Roadside	\$1,587,781	\$1,587,781
538130	Intrafund Transfer to Div 5 Traffic Serv	\$1,517,659	\$1,517,659
538130	Intrafund Transfer to Div 6 Roadside Env	\$1,107,101	\$1,107,101
538130	Intrafund Transfer to Div 6 Traffic Serv	\$796,298	\$796,298
538130	Intrafund Transfer to Div 7 Design/Eng	\$822,267	\$822,267
538130	Intrafund Transfer to Div 7 Roadside Env	\$955,527	\$955,527
538130	Intrafund Transfer to Div 7 Traffic Serv	\$1,377,460	\$1,377,460
538130	Intrafund Transfer to Div 8 Roadside Env	\$682,501	\$682,501
538130	Intrafund Transfer to Div 8 Traffic Serv	\$1,118,980	\$1,118,980
538130	Intrafund Transfer to Div 9 Roadside Env	\$1,217,604	\$1,217,604
538130	Intrafund Transfer to Div 9 Traffic Serv	\$1,078,976	\$1,078,976
538130	Intrafund Transfer to P & P Statewide Planning	\$30	\$30
538131	Intrafund Transfer to Roadside Environmental Field	\$402,681	\$402,681
538137	Intrafund Transfer to Div 1 Bridge	\$1,418,876	\$1,418,876
538137	Intrafund Transfer to Div 1 Dist 1	\$2,366,042	\$2,366,042
538137	Intrafund Transfer to Div 1 Dist 2	\$1,335,704	\$1,335,704
538137	Intrafund Transfer to Div 1 Dist 3	\$1,476,049	\$1,476,049
538137	Intrafund Transfer to Div 1 Roadside	\$1,455,988	\$1,455,988
538137	Intrafund Transfer to Div 10 Bridge	\$1,094,275	\$1,094,275

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7821-Maintenance - Primary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 10 Dist 1	\$1,403,409	\$1,403,409
538137	Intrafund Transfer to Div 10 Dist 2	\$4,459,509	\$2,459,509
538137	Intrafund Transfer to Div 10 Dist 3	\$1,063,994	\$1,063,994
538137	Intrafund Transfer to Div 11 Bridge	\$588,655	\$588,655
538137	Intrafund Transfer to Div 11 Dist 1	\$2,481,624	\$2,481,624
538137	Intrafund Transfer to Div 11 Dist 2	\$3,078,103	\$2,078,103
538137	Intrafund Transfer to Div 11 Dist 3	\$2,241,509	\$2,241,509
538137	Intrafund Transfer to Div 12 Bridge	\$785,466	\$785,466
538137	Intrafund Transfer to Div 12 Dist 1	\$2,237,625	\$2,237,625
538137	Intrafund Transfer to Div 12 Dist 2	\$2,722,584	\$2,722,584
538137	Intrafund Transfer to Div 12 Dist 3	\$970,354	\$970,354
538137	Intrafund Transfer to Div 13 Bridge	\$950,222	\$950,222
538137	Intrafund Transfer to Div 13 Dist 1	\$3,191,733	\$3,191,733
538137	Intrafund Transfer to Div 13 Dist 2	\$4,769,488	\$2,769,488
538137	Intrafund Transfer to Div 14 Bridge	\$913,174	\$913,174
538137	Intrafund Transfer to Div 14 Dist 1	\$2,156,634	\$2,156,634
538137	Intrafund Transfer to Div 14 Dist 2	\$3,072,182	\$2,072,182
538137	Intrafund Transfer to Div 14 Dist 3	\$2,497,535	\$2,497,535
538137	Intrafund Transfer to Div 2 Bridge	\$1,149,884	\$1,149,884
538137	Intrafund Transfer to Div 2 Construction	\$1,614,122	\$1,614,122
538137	Intrafund Transfer to Div 2 Dist 1	\$1,733,862	\$1,733,862
538137	Intrafund Transfer to Div 2 Dist 2	\$1,322,919	\$1,322,919
538137	Intrafund Transfer to Div 2 Dist 3	\$1,208,214	\$1,208,214
538137	Intrafund Transfer to Div 3 Bridge	\$2,840,724	\$2,840,724
538137	Intrafund Transfer to Div 3 Construction	\$2,296,504	\$2,296,504
538137	Intrafund Transfer to Div 3 Dist 1	\$1,820,167	\$1,820,167
538137	Intrafund Transfer to Div 3 Dist 2	\$1,981,862	\$1,981,862
538137	Intrafund Transfer to Div 3 Dist 3	\$1,461,577	\$1,461,577
538137	Intrafund Transfer to Div 4 Bridge	\$1,264,489	\$1,264,489
538137	Intrafund Transfer to Div 4 Dist 1	\$1,971,960	\$1,971,960
538137	Intrafund Transfer to Div 4 Dist 2	\$2,030,231	\$2,030,231
538137	Intrafund Transfer to Div 4 Dist 3	\$3,115,558	\$3,115,558
538137	Intrafund Transfer to Div 5 Bridge	\$964,307	\$964,307
538137	Intrafund Transfer to Div 5 Dist 1	\$1,687,558	\$1,687,558
538137	Intrafund Transfer to Div 5 Dist 2	\$1,889,582	\$1,889,582
538137	Intrafund Transfer to Div 5 Dist 3	\$1,948,475	\$1,948,475
538137	Intrafund Transfer to Div 6 Bridge	\$1,071,386	\$1,071,386

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

7821-Maintenance - Primary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 6 Dist 1	\$1,149,962	\$1,149,962
538137	Intrafund Transfer to Div 6 Dist 2	\$1,983,538	\$1,983,538
538137	Intrafund Transfer to Div 6 Dist 3	\$2,417,929	\$2,417,929
538137	Intrafund Transfer to Div 7 Bridge	\$664,203	\$664,203
538137	Intrafund Transfer to Div 7 Dist 1	\$1,653,416	\$1,653,416
538137	Intrafund Transfer to Div 7 Dist 2	\$3,277,423	\$3,277,423
538137	Intrafund Transfer to Div 7 Dist 3	\$1,360,998	\$1,360,998
538137	Intrafund Transfer to Div 8 Bridge	\$750,667	\$750,667
538137	Intrafund Transfer to Div 8 Construction	\$909,308	\$909,308
538137	Intrafund Transfer to Div 8 Dist 1	\$1,722,744	\$1,722,744
538137	Intrafund Transfer to Div 8 Dist 2	\$1,267,015	\$1,267,015
538137	Intrafund Transfer to Div 8 Dist 3	\$1,477,275	\$1,477,275
538137	Intrafund Transfer to Div 9 Bridge	\$1,102,282	\$1,102,282
538137	Intrafund Transfer to Div 9 Dist 1	\$2,433,396	\$2,433,396
538137	Intrafund Transfer to Div 9 Dist 2	\$4,094,342	\$3,094,342
538137	Intrafund Transfer to Location & Survey Ops	\$63,504	\$63,504
538137	Intrafund Transfer to Structure Mgmt	\$1,754,961	\$1,754,961
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$142,011,651	\$135,011,651
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,507,498	\$467,498
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,507,498	\$467,498
TOTAL REQUIREMENTS		\$144,519,149	\$135,479,149
NET APPROPRIATION		\$144,519,149	\$135,479,149

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7822-Maintenance - Secondary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Traffic Serv	\$386,586	\$386,586
538130	Intrafund Transfer to Div 10 Bitum Oper	\$735,000	\$735,000
538130	Intrafund Transfer to Div 10 Traffic Serv	\$1,026,271	\$1,026,271
538130	Intrafund Transfer to Div 11 Roadside Env	\$1,150,855	\$1,150,855
538130	Intrafund Transfer to Div 11 Traffic Serv	\$1,074,941	\$1,074,941
538130	Intrafund Transfer to Div 12 Bitum Oper	\$171,252	\$171,252
538130	Intrafund Transfer to Div 12 Roadside Env	\$63,517	\$63,517
538130	Intrafund Transfer to Div 12 Traffic Serv	\$2,070,840	\$2,070,840
538130	Intrafund Transfer to Div 13 Bitum Ops	\$108,488	\$108,488
538130	Intrafund Transfer to Div 13 Roadside Env	\$348,514	\$348,514
538130	Intrafund Transfer to Div 13 Traffic Serv	\$2,253,853	\$2,253,853
538130	Intrafund Transfer to Div 14 Bitum Ops	\$133,719	\$133,719
538130	Intrafund Transfer to Div 14 Roadside Env	\$309,249	\$309,249
538130	Intrafund Transfer to Div 14 Traffic Serv	\$1,223,117	\$1,223,117
538130	Intrafund Transfer to Div 2 Roadside Env	\$289,182	\$289,182
538130	Intrafund Transfer to Div 2 Traffic Serv	\$319,175	\$319,175
538130	Intrafund Transfer to Div 3 Roadside	\$220,509	\$220,509
538130	Intrafund Transfer to Div 3 Traffic Serv	\$1,507,607	\$1,507,607
538130	Intrafund Transfer to Div 4 Bitum Ops	\$79,516	\$79,516
538130	Intrafund Transfer to Div 4 Roadside	\$2,221,439	\$2,221,439
538130	Intrafund Transfer to Div 4 Traffic Serv	\$1,302,608	\$1,302,608
538130	Intrafund Transfer to Div 5 Roadside	\$1,219,465	\$1,219,465
538130	Intrafund Transfer to Div 5 Traffic Serv	\$1,889,330	\$1,889,330
538130	Intrafund Transfer to Div 6 Bitum Ops	\$666,981	\$666,981
538130	Intrafund Transfer to Div 6 Roadside Env	\$523,755	\$523,755
538130	Intrafund Transfer to Div 6 Traffic Serv	\$1,780,493	\$1,780,493
538130	Intrafund Transfer to Div 7 Bitum Ops	\$2,000,451	\$2,000,451
538130	Intrafund Transfer to Div 7 Roadside Env	\$158,181	\$158,181
538130	Intrafund Transfer to Div 7 Traffic Serv	\$2,349,899	\$2,349,899
538130	Intrafund Transfer to Div 8 Bitum Ops	\$1,810,356	\$1,810,356
538130	Intrafund Transfer to Div 8 Roadside Env	\$428,631	\$428,631
538130	Intrafund Transfer to Div 8 Traffic Serv	\$1,766,878	\$1,766,878
538130	Intrafund Transfer to Div 9 Bitum Ops	\$900,000	\$900,000
538130	Intrafund Transfer to Div 9 Roadside Env	\$229,076	\$229,076
538130	Intrafund Transfer to Div 9 Traffic Serv	\$1,975,591	\$1,975,591
538130	Intrafund Transfer to Engineer Trainee Prog	\$106,207	\$106,207
538130	Intrafund Transfer to Pavement Mgmt	\$1,373,124	\$1,373,124

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

7822-Maintenance - Secondary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Transp System Plan	\$2,476,778	\$2,476,778
538131	Intrafund Transfer to Governance Office	\$74,812	\$74,812
538131	Intrafund Transfer to Mapping & Rd Inventory	\$699,136	\$699,136
538131	Intrafund Transfer to Professional Services	\$225,357	\$225,357
538131	Intrafund Transfer to Roadside Environmental Field	\$53,100	\$53,100
538137	Intrafund Transfer to Div 1 Bridge	\$1,322,400	\$1,322,400
538137	Intrafund Transfer to Div 1 Dist 1	\$3,733,607	\$3,733,607
538137	Intrafund Transfer to Div 1 Dist 2	\$3,228,792	\$3,228,792
538137	Intrafund Transfer to Div 1 Dist 3	\$3,057,150	\$3,057,150
538137	Intrafund Transfer to Div 1 Roadside	\$1,714,537	\$1,714,537
538137	Intrafund Transfer to Div 10 Bridge	\$2,527,670	\$2,527,670
538137	Intrafund Transfer to Div 10 Dist 1	\$4,809,142	\$4,809,142
538137	Intrafund Transfer to Div 10 Dist 2	\$3,011,226	\$3,011,226
538137	Intrafund Transfer to Div 10 Dist 3	\$5,055,027	\$5,055,027
538137	Intrafund Transfer to Div 11 Bridge	\$3,461,892	\$3,461,892
538137	Intrafund Transfer to Div 11 Dist 1	\$5,986,811	\$5,986,811
538137	Intrafund Transfer to Div 11 Dist 2	\$5,381,218	\$5,381,218
538137	Intrafund Transfer to Div 11 Dist 3	\$8,860,148	\$8,860,148
538137	Intrafund Transfer to Div 12 Bridge	\$2,749,440	\$2,749,440
538137	Intrafund Transfer to Div 12 Dist 1	\$5,328,353	\$5,328,353
538137	Intrafund Transfer to Div 12 Dist 2	\$6,559,680	\$6,559,680
538137	Intrafund Transfer to Div 12 Dist 3	\$5,211,600	\$5,211,600
538137	Intrafund Transfer to Div 13 Bridge	\$3,821,920	\$3,821,920
538137	Intrafund Transfer to Div 13 Construction	\$545,024	\$545,024
538137	Intrafund Transfer to Div 13 Dist 1	\$8,181,302	\$8,181,302
538137	Intrafund Transfer to Div 13 Dist 2	\$6,775,738	\$6,775,738
538137	Intrafund Transfer to Div 14 Bridge	\$2,552,741	\$2,552,741
538137	Intrafund Transfer to Div 14 Construction	\$306,232	\$306,232
538137	Intrafund Transfer to Div 14 Dist 1	\$5,562,019	\$5,562,019
538137	Intrafund Transfer to Div 14 Dist 2	\$4,176,004	\$4,176,004
538137	Intrafund Transfer to Div 14 Dist 3	\$5,286,594	\$5,286,594
538137	Intrafund Transfer to Div 2 Bridge	\$1,482,956	\$1,482,956
538137	Intrafund Transfer to Div 2 Construction	\$100,000	\$100,000
538137	Intrafund Transfer to Div 2 Dist 1	\$2,355,738	\$2,355,738
538137	Intrafund Transfer to Div 2 Dist 2	\$1,620,599	\$1,620,599
538137	Intrafund Transfer to Div 2 Dist 3	\$1,922,308	\$1,922,308
538137	Intrafund Transfer to Div 3 Bridge	\$2,747,131	\$2,747,131

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

7822-Maintenance - Secondary

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 3 Dist 1	\$2,468,922	\$2,468,922
538137	Intrafund Transfer to Div 3 Dist 2	\$4,821,638	\$4,821,638
538137	Intrafund Transfer to Div 3 Dist 3	\$1,870,451	\$1,870,451
538137	Intrafund Transfer to Div 4 Bridge	\$1,656,413	\$1,656,413
538137	Intrafund Transfer to Div 4 Dist 1	\$2,603,750	\$2,603,750
538137	Intrafund Transfer to Div 4 Dist 2	\$3,274,788	\$3,274,788
538137	Intrafund Transfer to Div 4 Dist 3	\$5,141,728	\$5,141,728
538137	Intrafund Transfer to Div 5 Bridge	\$2,099,897	\$2,099,897
538137	Intrafund Transfer to Div 5 Dist 1	\$5,029,074	\$5,029,074
538137	Intrafund Transfer to Div 5 Dist 2	\$4,382,067	\$4,382,067
538137	Intrafund Transfer to Div 5 Dist 3	\$4,305,410	\$4,305,410
538137	Intrafund Transfer to Div 6 Bridge	\$2,047,611	\$2,047,611
538137	Intrafund Transfer to Div 6 Dist 1	\$2,782,444	\$2,782,444
538137	Intrafund Transfer to Div 6 Dist 2	\$6,745,867	\$6,745,867
538137	Intrafund Transfer to Div 6 Dist 3	\$5,528,521	\$5,528,521
538137	Intrafund Transfer to Div 7 Bridge	\$2,160,210	\$2,160,210
538137	Intrafund Transfer to Div 7 Construction	\$609,688	\$609,688
538137	Intrafund Transfer to Div 7 Dist 1	\$4,136,511	\$4,136,511
538137	Intrafund Transfer to Div 7 Dist 2	\$4,668,550	\$4,668,550
538137	Intrafund Transfer to Div 7 Dist 3	\$5,056,747	\$5,056,747
538137	Intrafund Transfer to Div 8 Bridge	\$1,910,977	\$1,910,977
538137	Intrafund Transfer to Div 8 Construction	\$254,013	\$254,013
538137	Intrafund Transfer to Div 8 Dist 1	\$5,754,915	\$5,754,915
538137	Intrafund Transfer to Div 8 Dist 2	\$4,264,650	\$4,264,650
538137	Intrafund Transfer to Div 8 Dist 3	\$4,658,371	\$4,658,371
538137	Intrafund Transfer to Div 9 Bridge	\$1,373,079	\$1,373,079
538137	Intrafund Transfer to Div 9 Dist 1	\$7,362,568	\$7,362,568
538137	Intrafund Transfer to Div 9 Dist 2	\$6,416,090	\$6,416,090
538137	Intrafund Transfer to Highway Design/Geotechnical	\$123,922	\$123,922
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$261,947	\$261,947
538137	Intrafund Transfer to Location & Survey Ops	\$16,300	\$16,300
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$262,925,957	\$262,925,957
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$43,058,629	\$22,363,953
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$43,058,629	\$22,363,953
TOTAL REQUIREMENTS		\$305,984,586	\$285,289,910
NET APPROPRIATION		\$305,984,586	\$285,289,910

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Capital Improvements	\$47,497	\$47,497
538130	Intrafund Transfer to Div 1 Bitum Ops	\$252,302	\$252,302
538130	Intrafund Transfer to Div 1 Design/Eng	\$23,137	\$23,137
538130	Intrafund Transfer to Div 1 Traffic Serv	\$144,099	\$144,099
538130	Intrafund Transfer to Div 10 Bitum Oper	\$100,000	\$100,000
538130	Intrafund Transfer to Div 10 Design/Eng	\$33,554	\$33,554
538130	Intrafund Transfer to Div 10 Roadside Env	\$10,409	\$10,409
538130	Intrafund Transfer to Div 10 Traffic Serv	\$111,735	\$111,735
538130	Intrafund Transfer to Div 11 Bitum Oper	\$3,000	\$3,000
538130	Intrafund Transfer to Div 11 Design/Eng	\$17,300	\$17,300
538130	Intrafund Transfer to Div 11 Roadside Env	\$728	\$728
538130	Intrafund Transfer to Div 11 Traffic Serv	\$21,092	\$21,092
538130	Intrafund Transfer to Div 12 Design/Eng	\$3,149	\$3,149
538130	Intrafund Transfer to Div 12 Traffic Serv	\$38,647	\$38,647
538130	Intrafund Transfer to Div 13 Bitum Ops	\$653	\$653
538130	Intrafund Transfer to Div 13 Design/Eng	\$73,118	\$73,118
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$100	\$100
538130	Intrafund Transfer to Div 13 Roadside Env	\$6,378	\$6,378
538130	Intrafund Transfer to Div 13 Traffic Serv	\$124,525	\$124,525
538130	Intrafund Transfer to Div 14 Bitum Ops	\$696,087	\$696,087
538130	Intrafund Transfer to Div 14 Design/Eng	\$26,508	\$26,508
538130	Intrafund Transfer to Div 14 Roadside Env	\$55,747	\$55,747
538130	Intrafund Transfer to Div 14 Traffic Serv	\$32,665	\$32,665
538130	Intrafund Transfer to Div 2 Bitum Ops	\$450,303	\$450,303
538130	Intrafund Transfer to Div 2 Design/Eng	\$17,491	\$17,491
538130	Intrafund Transfer to Div 2 Roadside Env	\$251,494	\$251,494
538130	Intrafund Transfer to Div 2 Traffic Serv	\$347,677	\$347,677
538130	Intrafund Transfer to Div 3 Bitum Ops	\$266,611	\$266,611
538130	Intrafund Transfer to Div 3 Design/Eng	\$101,675	\$101,675
538130	Intrafund Transfer to Div 3 Roadside	\$62,288	\$62,288
538130	Intrafund Transfer to Div 3 Traffic Serv	\$103,711	\$103,711
538130	Intrafund Transfer to Div 4 Bitum Ops	\$130,261	\$130,261
538130	Intrafund Transfer to Div 4 Design/Eng	\$2,000	\$2,000
538130	Intrafund Transfer to Div 4 Roadside	\$208,687	\$208,687
538130	Intrafund Transfer to Div 4 Traffic Serv	\$711,597	\$711,597
538130	Intrafund Transfer to Div 5 Bitum Ops	\$1,259	\$1,259
538130	Intrafund Transfer to Div 5 Design/Eng	\$118,182	\$118,182

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$198	\$198
538130	Intrafund Transfer to Div 5 Roadside	\$2,895	\$2,895
538130	Intrafund Transfer to Div 5 Traffic Serv	\$2,190	\$2,190
538130	Intrafund Transfer to Div 6 Bitum Ops	\$1,630,000	\$1,630,000
538130	Intrafund Transfer to Div 6 Design/Eng	\$6,075	\$6,075
538130	Intrafund Transfer to Div 6 Roadside Env	\$33,696	\$33,696
538130	Intrafund Transfer to Div 6 Traffic Serv	\$52,636	\$52,636
538130	Intrafund Transfer to Div 7 Bitum Ops	\$882,073	\$882,073
538130	Intrafund Transfer to Div 7 Design/Eng	\$97,840	\$97,840
538130	Intrafund Transfer to Div 7 Roadside Env	\$5,940	\$5,940
538130	Intrafund Transfer to Div 7 Traffic Serv	\$12,682	\$12,682
538130	Intrafund Transfer to Div 8 Bitum Ops	\$588	\$588
538130	Intrafund Transfer to Div 8 Design/Eng	\$7,414	\$7,414
538130	Intrafund Transfer to Div 8 Roadside Env	\$56,369	\$56,369
538130	Intrafund Transfer to Div 8 Traffic Serv	\$6,655	\$6,655
538130	Intrafund Transfer to Div 9 Bitum Ops	\$52,436	\$52,436
538130	Intrafund Transfer to Div 9 Design/Eng	\$168,020	\$168,020
538130	Intrafund Transfer to Div 9 Roadside Env	\$168,358	\$168,358
538130	Intrafund Transfer to Div 9 Traffic Serv	\$549,576	\$549,576
538130	Intrafund Transfer to Engineer Trainee Prog	\$156,788	\$156,788
538130	Intrafund Transfer to Legal	\$2,083	\$2,083
538130	Intrafund Transfer to PDEA	\$13,810	\$13,810
538131	Intrafund Transfer to Div 10 ROW	\$1,000	\$1,000
538131	Intrafund Transfer to Div 5 Freeway Maint	\$5,054	\$5,054
538131	Intrafund Transfer to Professional Services	\$657,552	\$657,552
538131	Intrafund Transfer to Roadside Environmental Field	\$40,836	\$40,836
538131	Intrafund Transfer to Utilities Unit	\$15,785	\$15,785
538137	Intrafund Transfer to Div 1 Bridge	\$6,210	\$6,210
538137	Intrafund Transfer to Div 1 Construction	\$5,690,808	\$5,690,808
538137	Intrafund Transfer to Div 1 Dist 1	\$422,617	\$422,617
538137	Intrafund Transfer to Div 1 Dist 2	\$1,057,385	\$1,057,385
538137	Intrafund Transfer to Div 1 Dist 3	\$645,549	\$645,549
538137	Intrafund Transfer to Div 1 Roadside	\$113,591	\$113,591
538137	Intrafund Transfer to Div 10 Bridge	\$35,045	\$35,045
538137	Intrafund Transfer to Div 10 Construction	\$15,516,784	\$15,516,784
538137	Intrafund Transfer to Div 10 Dist 1	\$609,537	\$609,537
538137	Intrafund Transfer to Div 10 Dist 2	\$108,287	\$108,287

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

7824-Contract Resurfacing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 10 Dist 3	\$1,055,574	\$1,055,574
538137	Intrafund Transfer to Div 11 Bridge	\$571	\$571
538137	Intrafund Transfer to Div 11 Construction	\$13,129,423	\$13,129,423
538137	Intrafund Transfer to Div 11 Dist 1	\$492,655	\$492,655
538137	Intrafund Transfer to Div 11 Dist 2	\$375,340	\$375,340
538137	Intrafund Transfer to Div 11 Dist 3	\$640,468	\$640,468
538137	Intrafund Transfer to Div 12 Construction	\$18,361,832	\$18,361,832
538137	Intrafund Transfer to Div 12 Dist 1	\$70,611	\$70,611
538137	Intrafund Transfer to Div 12 Dist 2	\$117,373	\$117,373
538137	Intrafund Transfer to Div 12 Dist 3	\$381,782	\$381,782
538137	Intrafund Transfer to Div 13 Bridge	\$3,059	\$3,059
538137	Intrafund Transfer to Div 13 Construction	\$15,881,284	\$15,881,284
538137	Intrafund Transfer to Div 13 Dist 1	\$579,315	\$579,315
538137	Intrafund Transfer to Div 13 Dist 2	\$776,058	\$776,058
538137	Intrafund Transfer to Div 14 Bridge	\$2,000	\$2,000
538137	Intrafund Transfer to Div 14 Construction	\$4,942,127	\$4,942,127
538137	Intrafund Transfer to Div 14 Dist 1	\$767,205	\$767,205
538137	Intrafund Transfer to Div 14 Dist 2	\$436,654	\$436,654
538137	Intrafund Transfer to Div 14 Dist 3	\$963,347	\$963,347
538137	Intrafund Transfer to Div 2 Bridge	\$64,834	\$64,834
538137	Intrafund Transfer to Div 2 Construction	\$15,972,186	\$15,972,186
538137	Intrafund Transfer to Div 2 Dist 1	\$1,373,980	\$1,373,980
538137	Intrafund Transfer to Div 2 Dist 2	\$371,383	\$371,383
538137	Intrafund Transfer to Div 2 Dist 3	\$1,943,652	\$1,943,652
538137	Intrafund Transfer to Div 3 Bridge	\$7,059	\$7,059
538137	Intrafund Transfer to Div 3 Construction	\$23,540,763	\$23,540,763
538137	Intrafund Transfer to Div 3 Dist 1	\$3,267,972	\$3,267,972
538137	Intrafund Transfer to Div 3 Dist 2	\$474,237	\$474,237
538137	Intrafund Transfer to Div 3 Dist 3	\$87,256	\$87,256
538137	Intrafund Transfer to Div 4 Bridge	\$12,833	\$12,833
538137	Intrafund Transfer to Div 4 Construction	\$20,143,045	\$20,143,045
538137	Intrafund Transfer to Div 4 Dist 1	\$1,070,536	\$1,070,536
538137	Intrafund Transfer to Div 4 Dist 2	\$1,902,598	\$1,902,598
538137	Intrafund Transfer to Div 4 Dist 3	\$2,564,844	\$2,564,844
538137	Intrafund Transfer to Div 5 Bridge	\$692	\$692
538137	Intrafund Transfer to Div 5 Construction	\$32,166,262	\$32,166,262
538137	Intrafund Transfer to Div 5 Dist 1	\$13,894	\$13,894

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84210-Transportation - Highway Fund

7824-Contract Resurfacing

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 5 Dist 2	\$68,756	\$68,756
538137	Intrafund Transfer to Div 5 Dist 3	\$56,383	\$56,383
538137	Intrafund Transfer to Div 6 Bridge	\$15,305	\$15,305
538137	Intrafund Transfer to Div 6 Construction	\$23,875,289	\$23,875,289
538137	Intrafund Transfer to Div 6 Dist 1	\$248,954	\$248,954
538137	Intrafund Transfer to Div 6 Dist 2	\$935,794	\$935,794
538137	Intrafund Transfer to Div 6 Dist 3	\$654,211	\$654,211
538137	Intrafund Transfer to Div 7 Bridge	\$200	\$200
538137	Intrafund Transfer to Div 7 Construction	\$31,662,614	\$31,662,614
538137	Intrafund Transfer to Div 7 Dist 1	\$1,807,659	\$1,807,659
538137	Intrafund Transfer to Div 7 Dist 2	\$564,123	\$564,123
538137	Intrafund Transfer to Div 7 Dist 3	\$711,503	\$711,503
538137	Intrafund Transfer to Div 8 Bridge	\$192	\$192
538137	Intrafund Transfer to Div 8 Construction	\$15,082,394	\$15,082,394
538137	Intrafund Transfer to Div 8 Dist 1	\$43,247	\$43,247
538137	Intrafund Transfer to Div 8 Dist 2	\$72,254	\$72,254
538137	Intrafund Transfer to Div 8 Dist 3	\$401,859	\$401,859
538137	Intrafund Transfer to Div 9 Bridge	\$4,169	\$4,169
538137	Intrafund Transfer to Div 9 Construction	\$14,424,748	\$14,424,748
538137	Intrafund Transfer to Div 9 Dist 1	\$3,667,427	\$3,667,427
538137	Intrafund Transfer to Div 9 Dist 2	\$914,680	\$914,680
538137	Intrafund Transfer to Highway Design/Geotechnical	\$686	\$686
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$87	\$87
538137	Intrafund Transfer to Hwy Design/Road Design	\$259	\$259
538137	Intrafund Transfer to Location & Survey Ops	\$150,000	\$150,000
538137	Intrafund Transfer to Safety & Mobility	\$83,928	\$83,928
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$292,831,453	\$292,831,453
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$173,570,315	\$205,115,042
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$173,570,315	\$205,115,042
TOTAL REQUIREMENTS		\$466,401,768	\$497,946,495
NET APPROPRIATION		\$466,401,768	\$497,946,495

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84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Capital Improvements	\$544	\$544
538130	Intrafund Transfer to Div 1 Design/Eng	\$15,160	\$15,160
538130	Intrafund Transfer to Div 14 Bitum Ops	\$68	\$68
538130	Intrafund Transfer to Div 14 Design/Eng	\$100	\$100
538130	Intrafund Transfer to Div 14 Traffic Serv	\$16	\$16
538130	Intrafund Transfer to Div 2 Bitum Ops	\$25	\$25
538130	Intrafund Transfer to Div 2 Roadside Env	\$24,154	\$24,154
538130	Intrafund Transfer to Div 2 Traffic Serv	\$5,000	\$5,000
538130	Intrafund Transfer to Div 3 Roadside	\$20,000	\$20,000
538130	Intrafund Transfer to Div 3 Traffic Serv	\$25	\$25
538130	Intrafund Transfer to Engineer Trainee Prog	\$2,000	\$2,000
538130	Intrafund Transfer to Facility Design	\$58,520	\$58,520
538130	Intrafund Transfer to Ferry Dist 1	\$13,989,008	\$13,989,008
538130	Intrafund Transfer to Ferry Dist 2	\$11,904,425	\$11,904,425
538130	Intrafund Transfer to Ferry Dist 3	\$1,190,000	\$1,190,000
538130	Intrafund Transfer to Ferry Dredge Ops	\$1,137,490	\$1,137,490
538130	Intrafund Transfer to Ferry Field Maint	\$2,490,004	\$2,490,004
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$6,646,338	\$6,646,338
538130	Intrafund Transfer to Legal	\$2,456	\$2,456
538130	Intrafund Transfer to PDEA	\$17,277	\$17,277
538131	Intrafund Transfer to Ferry Facility Maint	\$380,110	\$380,110
538131	Intrafund Transfer to Ferry Reservations	\$435,439	\$435,439
538131	Intrafund Transfer to Materials & Tests	\$24,918	\$24,918
538131	Intrafund Transfer to Photogrammetry	\$500	\$500
538131	Intrafund Transfer to Professional Services	\$2,428	\$2,428
538131	Intrafund Transfer to Transp Progr Mgmt	\$10,000	\$10,000
538137	Intrafund Transfer to Div 1 Bridge	\$70,853	\$70,853
538137	Intrafund Transfer to Div 1 Construction	\$2,000	\$2,000
538137	Intrafund Transfer to Div 1 Dist 1	\$2,837	\$2,837
538137	Intrafund Transfer to Div 1 Dist 3	\$1,373	\$1,373
538137	Intrafund Transfer to Div 1 Roadside	\$1,000	\$1,000
538137	Intrafund Transfer to Div 14 Construction	\$525	\$525
538137	Intrafund Transfer to Div 2 Bridge	\$1,608	\$1,608
538137	Intrafund Transfer to Div 2 Dist 2	\$95,000	\$95,000
538137	Intrafund Transfer to Div 3 Bridge	\$551	\$551
538137	Intrafund Transfer to Div 3 Construction	\$8,350	\$8,350
538137	Intrafund Transfer to Div 3 Dist 1	\$1,000	\$1,000

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84210-Transportation - Highway Fund

7825-Ferry Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 3 Dist 2	\$20	\$20
538137	Intrafund Transfer to Div 3 Dist 3	\$150,000	\$150,000
538137	Intrafund Transfer to Div 6 Construction	\$13	\$13
538137	Intrafund Transfer to Div 7 Construction	\$1,077	\$1,077
538137	Intrafund Transfer to Highway Design/Geotechnical	\$1,000	\$1,000
538137	Intrafund Transfer to Location & Survey Ops	\$77,441	\$77,441
538137	Intrafund Transfer to Structure Mgmt	\$2,000	\$2,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$38,772,653	\$38,772,653
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$5,546,252	\$5,546,252
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,546,252	\$5,546,252
TOTAL REQUIREMENTS		\$44,318,905	\$44,318,905
RECEIPTS			
435700	Ferry Toll Receipts	\$5,000,000	\$5,000,000
TOTAL FEES,LICENSES & FINES		\$5,000,000	\$5,000,000
TOTAL RECEIPTS		\$5,000,000	\$5,000,000
NET APPROPRIATION		\$39,318,905	\$39,318,905

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84210-Transportation - Highway Fund

7826-Capital Improvements

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$5,019,700	\$6,965,700
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$5,019,700	\$6,965,700
TOTAL REQUIREMENTS		\$5,019,700	\$6,965,700
NET APPROPRIATION		\$5,019,700	\$6,965,700

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84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$15,770,612	\$12,944,425
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$15,770,612	\$12,944,425
538130	Intrafund Transfer to Bicycle Facility Design	\$1,533,422	\$1,533,422
538130	Intrafund Transfer to Div 1 Design/Eng	\$121,086	\$121,086
538130	Intrafund Transfer to Div 1 Traffic Serv	\$971,483	\$971,483
538130	Intrafund Transfer to Div 10 Design/Eng	\$267,414	\$267,414
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$1,909,686	\$1,909,686
538130	Intrafund Transfer to Div 10 Traffic Serv	\$1,607,334	\$1,607,334
538130	Intrafund Transfer to Div 11 Traffic Serv	\$1,249,808	\$1,249,808
538130	Intrafund Transfer to Div 12 Traffic Serv	\$1,840,986	\$1,840,986
538130	Intrafund Transfer to Div 13 Traffic Serv	\$1,576,601	\$1,576,601
538130	Intrafund Transfer to Div 14 Incident Mgmt	\$682,549	\$682,549
538130	Intrafund Transfer to Div 14 Traffic Serv	\$1,479,715	\$1,479,715
538130	Intrafund Transfer to Div 2 Traffic Serv	\$1,547,456	\$1,547,456
538130	Intrafund Transfer to Div 3 Design/Eng	\$2,277,253	\$2,277,253
538130	Intrafund Transfer to Div 3 Roadside	\$477,442	\$477,442
538130	Intrafund Transfer to Div 3 Traffic Serv	\$2,128,033	\$2,128,033
538130	Intrafund Transfer to Div 4 Traffic Serv	\$1,729,288	\$1,729,288
538130	Intrafund Transfer to Div 5 Design/Eng	\$698,204	\$698,204
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$1,681,100	\$1,681,100
538130	Intrafund Transfer to Div 5 Traffic Serv	\$2,109,051	\$2,109,051
538130	Intrafund Transfer to Div 6 Traffic Serv	\$1,895,463	\$1,895,463
538130	Intrafund Transfer to Div 7 Incident Mgmt	\$1,106,499	\$1,106,499
538130	Intrafund Transfer to Div 7 Traffic Serv	\$1,303,989	\$1,303,989
538130	Intrafund Transfer to Div 8 Traffic Serv	\$895,722	\$895,722
538130	Intrafund Transfer to Div 9 Design/Eng	\$602,179	\$602,179
538130	Intrafund Transfer to Div 9 Incident Mgmt	\$1,251,908	\$1,251,908
538130	Intrafund Transfer to Div 9 Traffic Serv	\$2,486,461	\$2,486,461
538130	Intrafund Transfer to Engineer Trainee Prog	\$1,024,190	\$1,024,190
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$220,104	\$220,104
538130	Intrafund Transfer to Legal	\$3,079,032	\$3,079,032
538130	Intrafund Transfer to P & P Statewide Planning	\$15,520,962	\$15,520,962
538130	Intrafund Transfer to P & P Traffic Forecast	\$537,046	\$537,046
538130	Intrafund Transfer to PDEA	\$9,530,033	\$9,530,033
538130	Intrafund Transfer to Transp System Plan	\$9,378,971	\$9,378,971
538130	Missing Title	\$413,443	\$413,443
538131	Intrafund Transfer to Contract Standards	\$1,039,679	\$1,039,679

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84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538131	Intrafund Transfer to Div 1 ROW	\$551,261	\$551,261
538131	Intrafund Transfer to Div 10 ROW	\$33,814,458	\$33,814,458
538131	Intrafund Transfer to Div 11 ROW	\$3,285,287	\$3,285,287
538131	Intrafund Transfer to Div 12 ROW	\$1,409,855	\$1,409,855
538131	Intrafund Transfer to Div 14 ROW	\$4,630,242	\$4,630,242
538131	Intrafund Transfer to Div 2 ROW	\$13,460,549	\$13,460,549
538131	Intrafund Transfer to Div 3 ROW	\$10,817,676	\$10,817,676
538131	Intrafund Transfer to Div 4 ROW	\$546,277	\$546,277
538131	Intrafund Transfer to Div 5 ROW	\$4,654,466	\$4,654,466
538131	Intrafund Transfer to Div 6 ROW	\$5,992,846	\$5,992,846
538131	Intrafund Transfer to Div 7 ROW	\$10,353,652	\$10,353,652
538131	Intrafund Transfer to Div 8 ROW	\$3,444,206	\$3,444,206
538131	Intrafund Transfer to Div 9 ROW	\$14,806,118	\$14,806,118
538131	Intrafund Transfer to Photogrammetry	\$1,688,841	\$1,688,841
538131	Intrafund Transfer to Professional Services	\$20,572,409	\$20,572,409
538131	Intrafund Transfer to Program Development Field	\$457,564	\$457,564
538131	Intrafund Transfer to Project Services	\$833,799	\$833,799
538131	Intrafund Transfer to Research & Devel	\$2,113,506	\$2,113,506
538131	Intrafund Transfer to Roadside Environmental Field	\$1,637,667	\$1,637,667
538131	Intrafund Transfer to Transp Progr Mgmt	\$2,155,562	\$2,155,562
538131	Intrafund Transfer to Utilities Unit	\$16,059,833	\$16,059,833
538137	Intrafund Transfer to Div 1 Construction	\$32,824,289	\$32,824,289
538137	Intrafund Transfer to Div 1 Dist 1	\$123,860	\$123,860
538137	Intrafund Transfer to Div 1 Roadside	\$1,089,499	\$1,089,499
538137	Intrafund Transfer to Div 10 Bridge	\$915,910	\$915,910
538137	Intrafund Transfer to Div 10 Construction	\$101,310,003	\$101,311,301
538137	Intrafund Transfer to Div 10 Dist 2	\$770,850	\$770,850
538137	Intrafund Transfer to Div 11 Construction	\$11,551,541	\$11,551,541
538137	Intrafund Transfer to Div 11 Dist 2	\$2,832,559	\$2,832,559
538137	Intrafund Transfer to Div 11 Dist 3	\$1,549,168	\$1,549,168
538137	Intrafund Transfer to Div 12 Construction	\$36,578,358	\$36,578,358
538137	Intrafund Transfer to Div 13 Bridge	\$1,335,114	\$1,335,114
538137	Intrafund Transfer to Div 13 Construction	\$17,886,457	\$17,886,457
538137	Intrafund Transfer to Div 13 Dist 1	\$689,318	\$689,318
538137	Intrafund Transfer to Div 13 Dist 2	\$1,033,998	\$1,033,998
538137	Intrafund Transfer to Div 14 Bridge	\$310,774	\$310,774
538137	Intrafund Transfer to Div 14 Construction	\$11,252,578	\$11,252,578

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84210-Transportation - Highway Fund

7827-FHWA Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 2 Bridge	\$263,976	\$263,976
538137	Intrafund Transfer to Div 2 Construction	\$21,001,626	\$21,001,626
538137	Intrafund Transfer to Div 2 Dist 1	\$760,475	\$760,475
538137	Intrafund Transfer to Div 2 Dist 2	\$668,817	\$668,817
538137	Intrafund Transfer to Div 3 Construction	\$41,861,264	\$41,861,264
538137	Intrafund Transfer to Div 4 Construction	\$53,057,142	\$53,057,142
538137	Intrafund Transfer to Div 5 Construction	\$55,349,492	\$55,349,492
538137	Intrafund Transfer to Div 6 Bridge	\$2,236,571	\$2,236,571
538137	Intrafund Transfer to Div 6 Construction	\$65,642,071	\$65,642,071
538137	Intrafund Transfer to Div 7 Construction	\$45,732,866	\$45,732,866
538137	Intrafund Transfer to Div 8 Construction	\$15,675,485	\$15,675,485
538137	Intrafund Transfer to Div 9 Bridge	\$1,142,498	\$1,142,498
538137	Intrafund Transfer to Div 9 Construction	\$49,602,205	\$49,602,205
538137	Intrafund Transfer to Div 9 Dist 1	\$2,094,316	\$2,094,316
538137	Intrafund Transfer to Div 9 Dist 2	\$186,324	\$186,324
538137	Intrafund Transfer to Highway Design/Geotechnical	\$5,703,948	\$5,703,948
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$3,368,198	\$3,368,198
538137	Intrafund Transfer to Hwy Design/Road Design	\$5,746,237	\$5,746,237
538137	Intrafund Transfer to Location & Survey Ops	\$8,349,854	\$8,349,854
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$12,461,655	\$12,461,655
538137	Intrafund Transfer to Safety & Mobility	\$10,726,679	\$10,726,679
538137	Intrafund Transfer to Structure Mgmt	\$10,530,236	\$10,530,236
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$863,675,877	\$863,677,175
TOTAL REQUIREMENTS		\$879,446,489	\$876,621,600
RECEIPTS			
430001	FEDERAL AID REVENUE	\$863,675,877	\$863,677,175
430005	GARVEE FED AID REVENUE	\$15,770,612	\$12,944,425
TOTAL REVENUES		\$879,446,489	\$876,621,600
TOTAL RECEIPTS		\$879,446,489	\$876,621,600
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

7828-Governor's Highway Safety Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to GHSP	\$13,500,000	\$13,500,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$13,500,000	\$13,500,000
TOTAL REQUIREMENTS		\$13,500,000	\$13,500,000
RECEIPTS			
430001	FEDERAL AID REVENUE	\$13,500,000	\$13,500,000
TOTAL REVENUES		\$13,500,000	\$13,500,000
TOTAL RECEIPTS		\$13,500,000	\$13,500,000
NET APPROPRIATION		\$0	\$0

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84210-Transportation - Highway Fund

7829-Railroad Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536401	PIEDMONT CAROLINIAN OPER	\$1,336,464	\$1,336,464
536403	SEALED CORRIDOR	\$10,000,000	\$10,000,000
536404	ENVIRONMENTAL STUDIES	\$1,156,667	\$1,156,667
536409	RAIL INFRASTRUC MAINTENA	\$2,050,000	\$2,050,000
536410	Rail Infrastructure & Development	\$3,428,007	\$3,428,007
536412	ENGINEERING & SAFETY	\$1,326,667	\$1,326,667
536413	FEDERAL GRANT	\$147,670,045	\$50,225,920
536416	Freight Rail & Rail Crossing Safety	\$3,750,000	\$3,750,000
TOTAL AID AND PUBLIC ASSISTANCE		\$170,717,850	\$73,273,725
TOTAL REQUIREMENTS		\$170,717,850	\$73,273,725
RECEIPTS			
430003	GRANTS RECEIPTS	\$147,670,045	\$50,225,920
TOTAL REVENUES		\$147,670,045	\$50,225,920
TOTAL RECEIPTS		\$147,670,045	\$50,225,920
NET APPROPRIATION		\$23,047,805	\$23,047,805

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84210-Transportation - Highway Fund

7830-Airports Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536006	STATE AID	\$56,200,000	\$51,700,000
TOTAL AID AND PUBLIC ASSISTANCE		\$56,200,000	\$51,700,000
TOTAL REQUIREMENTS		\$56,200,000	\$51,700,000
RECEIPTS			
430003	GRANTS RECEIPTS	\$20,000,000	\$20,000,000
TOTAL REVENUES		\$20,000,000	\$20,000,000
TOTAL RECEIPTS		\$20,000,000	\$20,000,000
NET APPROPRIATION		\$36,200,000	\$31,700,000

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84210-Transportation - Highway Fund

7831-Public Transportation - Highway Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536701	URBAN & REGIONAL MAINT	\$30,528,557	\$30,528,557
536702	STATEWIDE GRANT MATCH	\$6,135,195	\$6,135,195
536703	ASSIST ELDERLY & DISABLD	\$6,131,728	\$6,131,728
536704	RURAL CAPITAL	\$5,283,766	\$5,283,766
536705	WORK FIRST & TRANS EMPL	\$2,272,210	\$2,272,210
536706	RURAL,INTERC,FAC & TECH	\$681,663	\$681,663
536708	UT,HSTM,& RURAL GEN PUB	\$8,260,485	\$8,260,485
536709	URBAN BUSES & FACILITIES	\$2,349,465	\$2,349,465
536710	SERVICE FOR TRADE SHOWS	\$1,200,000	\$1,200,000
536713	FEDERAL GRANT	\$34,732,983	\$34,732,983
536714	LYNX BLUE LINE EXT	\$25,000,000	\$25,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$122,576,052	\$122,576,052
TOTAL REQUIREMENTS		\$122,576,052	\$122,576,052
RECEIPTS			
430003	GRANTS RECEIPTS	\$34,732,983	\$34,732,983
TOTAL REVENUES		\$34,732,983	\$34,732,983
TOTAL RECEIPTS		\$34,732,983	\$34,732,983
NET APPROPRIATION		\$87,843,069	\$87,843,069

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84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 14 Traffic Serv	\$63	\$63
538130	Intrafund Transfer to Div 2 Roadside Env	\$1,990	\$1,990
538130	Intrafund Transfer to Div 2 Traffic Serv	\$370	\$370
538130	Intrafund Transfer to Facility Design	\$500	\$500
538130	Intrafund Transfer to Ferry Dist 3	\$23,000	\$23,000
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$1,370	\$1,370
538130	Intrafund Transfer to Legal	\$7	\$7
538137	Intrafund Transfer to Div 1 Bridge	\$116	\$116
538137	Intrafund Transfer to Div 1 Dist 2	\$155	\$155
538137	Intrafund Transfer to Div 10 Bridge	\$2,279	\$2,279
538137	Intrafund Transfer to Div 10 Construction	\$3,735	\$3,735
538137	Intrafund Transfer to Div 10 Dist 2	\$1,827	\$1,827
538137	Intrafund Transfer to Div 10 Dist 3	\$25	\$25
538137	Intrafund Transfer to Div 11 Dist 1	\$798	\$798
538137	Intrafund Transfer to Div 11 Dist 2	\$972	\$972
538137	Intrafund Transfer to Div 11 Dist 3	\$947	\$947
538137	Intrafund Transfer to Div 13 Bridge	\$201	\$201
538137	Intrafund Transfer to Div 13 Dist 2	\$232	\$232
538137	Intrafund Transfer to Div 14 Bridge	\$420	\$420
538137	Intrafund Transfer to Div 14 Construction	\$6,650	\$6,650
538137	Intrafund Transfer to Div 14 Dist 1	\$713	\$713
538137	Intrafund Transfer to Div 14 Dist 2	\$482	\$482
538137	Intrafund Transfer to Div 14 Dist 3	\$389	\$389
538137	Intrafund Transfer to Div 2 Bridge	\$1,800	\$1,800
538137	Intrafund Transfer to Div 2 Dist 1	\$1,300	\$1,300
538137	Intrafund Transfer to Div 2 Dist 2	\$2,600	\$2,600
538137	Intrafund Transfer to Div 2 Dist 3	\$9,500	\$9,500
538137	Intrafund Transfer to Div 5 Bridge	\$149	\$149
538137	Intrafund Transfer to Div 5 Construction	\$6,200	\$6,200
538137	Intrafund Transfer to Div 5 Dist 2	\$120	\$120
538137	Intrafund Transfer to Div 5 Dist 3	\$113	\$113
538137	Intrafund Transfer to Div 6 Bridge	\$1,565	\$1,565
538137	Intrafund Transfer to Div 7 Bridge	\$350	\$350
538137	Intrafund Transfer to Div 7 Construction	\$820	\$820
538137	Intrafund Transfer to Div 7 Dist 1	\$223	\$223
538137	Intrafund Transfer to Div 7 Dist 2	\$3,000	\$3,000
538137	Intrafund Transfer to Div 7 Dist 3	\$3,538	\$3,538

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7832-OSHA Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 8 Bridge	\$360	\$360
538137	Intrafund Transfer to Div 8 Construction	\$3,390	\$3,390
538137	Intrafund Transfer to Div 8 Dist 1	\$1,267	\$1,267
538137	Intrafund Transfer to Div 8 Dist 2	\$225	\$225
538137	Intrafund Transfer to Div 8 Dist 3	\$205	\$205
538137	Intrafund Transfer to Div 9 Dist 1	\$25	\$25
538137	Intrafund Transfer to Div 9 Dist 2	\$35	\$35
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$84,026	\$84,026
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$274,004	\$274,004
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$274,004	\$274,004
TOTAL REQUIREMENTS		\$358,030	\$358,030
NET APPROPRIATION		\$358,030	\$358,030

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7834-Motor Carrier Safety

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 11 Traffic Serv	\$10,000	\$10,000
538130	Intrafund Transfer to Div 12 Design/Eng	\$5,000	\$5,000
538137	Intrafund Transfer to Div 11 Dist 1	\$50,000	\$50,000
538137	Intrafund Transfer to Safety & Mobility	\$5,000	\$5,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$70,000	\$70,000
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,047,353	\$2,047,353
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,047,353	\$2,047,353
TOTAL REQUIREMENTS		\$2,117,353	\$2,117,353
NET APPROPRIATION		\$2,117,353	\$2,117,353

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7836-State Aid - Highway Fund for WBS

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536006	STATE AID	\$146,328,000	\$146,328,000
TOTAL AID AND PUBLIC ASSISTANCE		\$146,328,000	\$146,328,000
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,172,000	\$1,172,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,172,000	\$1,172,000
TOTAL REQUIREMENTS		\$147,500,000	\$147,500,000
NET APPROPRIATION		\$147,500,000	\$147,500,000

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

84210-Transportation - Highway Fund

7837-Division of Small Urban Construction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$2,500,000	\$0
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$2,500,000	\$0
TOTAL REQUIREMENTS		\$2,500,000	\$0
NET APPROPRIATION		\$2,500,000	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7838-Economic Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Design/Eng	\$500	\$500
538130	Intrafund Transfer to Div 13 Design/Eng	\$2,000	\$2,000
538130	Intrafund Transfer to Div 13 Incident Mgmt	\$500	\$500
538130	Intrafund Transfer to Div 13 Roadside Env	\$2,000	\$2,000
538130	Intrafund Transfer to Div 13 Traffic Serv	\$100,000	\$100,000
538130	Intrafund Transfer to Div 14 Design/Eng	\$3,000	\$3,000
538130	Intrafund Transfer to Div 14 Roadside Env	\$3,000	\$3,000
538130	Intrafund Transfer to Div 14 Traffic Serv	\$35,000	\$35,000
538130	Intrafund Transfer to Div 3 Design/Eng	\$2,000	\$2,000
538130	Intrafund Transfer to Div 7 Roadside Env	\$700	\$700
538130	Intrafund Transfer to Div 7 Traffic Serv	\$500	\$500
538130	Intrafund Transfer to Div 9 Roadside Env	\$10,000	\$10,000
538130	Intrafund Transfer to Div 9 Traffic Serv	\$12,000	\$12,000
538130	Intrafund Transfer to Legal	\$50,000	\$50,000
538130	Intrafund Transfer to PDEA	\$500	\$500
538130	Intrafund Transfer to Transp System Plan	\$12,000	\$12,000
538131	Intrafund Transfer to Div 1 ROW	\$6,000	\$6,000
538131	Intrafund Transfer to Roadside Environmental Field	\$1,000	\$1,000
538131	Intrafund Transfer to Utilities Unit	\$85,000	\$85,000
538137	Intrafund Transfer to Div 1 Construction	\$239,676	\$239,676
538137	Intrafund Transfer to Div 10 Dist 2	\$40,000	\$40,000
538137	Intrafund Transfer to Div 13 Construction	\$1,000	\$1,000
538137	Intrafund Transfer to Div 13 Dist 1	\$40,000	\$40,000
538137	Intrafund Transfer to Div 13 Dist 2	\$40,000	\$40,000
538137	Intrafund Transfer to Div 14 Bridge	\$2,000	\$2,000
538137	Intrafund Transfer to Div 14 Construction	\$723,978	\$723,978
538137	Intrafund Transfer to Div 14 Dist 2	\$6,000	\$6,000
538137	Intrafund Transfer to Div 14 Dist 3	\$2,000	\$2,000
538137	Intrafund Transfer to Div 2 Construction	\$500	\$500
538137	Intrafund Transfer to Div 2 Dist 1	\$4,000	\$4,000
538137	Intrafund Transfer to Div 2 Dist 3	\$32,000	\$32,000
538137	Intrafund Transfer to Div 3 Construction	\$2,000	\$2,000
538137	Intrafund Transfer to Div 3 Dist 3	\$30,000	\$30,000
538137	Intrafund Transfer to Div 5 Construction	\$355,754	\$355,754
538137	Intrafund Transfer to Div 7 Bridge	\$6,000	\$6,000
538137	Intrafund Transfer to Div 7 Construction	\$500	\$500
538137	Intrafund Transfer to Div 7 Dist 1	\$122,000	\$122,000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7838-Economic Development

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 9 Dist 1	\$216,350	\$216,350
538137	Intrafund Transfer to Div 9 Dist 2	\$621,226	\$621,226
538137	Intrafund Transfer to Safety & Mobility	\$2,000	\$2,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$2,812,684	\$2,812,684
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,918,487	\$1,918,487
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,918,487	\$1,918,487
TOTAL REQUIREMENTS		\$4,731,171	\$4,731,171
NET APPROPRIATION		\$4,731,171	\$4,731,171

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 1 Bitum Ops	\$390,196	\$390,196
538130	Intrafund Transfer to Div 1 Design/Eng	\$15,485	\$15,485
538130	Intrafund Transfer to Div 1 Traffic Serv	\$312,869	\$312,869
538130	Intrafund Transfer to Div 10 Bitum Oper	\$2,154,624	\$2,154,624
538130	Intrafund Transfer to Div 10 Design/Eng	\$13,102	\$13,102
538130	Intrafund Transfer to Div 10 Incident Mgmt	\$56	\$56
538130	Intrafund Transfer to Div 10 Roadside Env	\$26,042	\$26,042
538130	Intrafund Transfer to Div 10 Traffic Serv	\$363,609	\$363,609
538130	Intrafund Transfer to Div 11 Bitum Oper	\$1,362,755	\$1,362,755
538130	Intrafund Transfer to Div 11 Roadside Env	\$76,709	\$76,709
538130	Intrafund Transfer to Div 11 Traffic Serv	\$51,259	\$51,259
538130	Intrafund Transfer to Div 12 Bitum Oper	\$2,759,988	\$2,759,988
538130	Intrafund Transfer to Div 12 Design/Eng	\$118	\$118
538130	Intrafund Transfer to Div 12 Roadside Env	\$24,289	\$24,289
538130	Intrafund Transfer to Div 12 Traffic Serv	\$4,418	\$4,418
538130	Intrafund Transfer to Div 13 Bitum Ops	\$1,534,701	\$1,534,701
538130	Intrafund Transfer to Div 13 Design/Eng	\$3,779	\$3,779
538130	Intrafund Transfer to Div 13 Traffic Serv	\$142,584	\$142,584
538130	Intrafund Transfer to Div 14 Bitum Ops	\$746,314	\$746,314
538130	Intrafund Transfer to Div 14 Design/Eng	\$1,053	\$1,053
538130	Intrafund Transfer to Div 14 Traffic Serv	\$148,925	\$148,925
538130	Intrafund Transfer to Div 2 Bitum Ops	\$2,742,498	\$2,742,498
538130	Intrafund Transfer to Div 2 Design/Eng	\$127,482	\$127,482
538130	Intrafund Transfer to Div 2 Roadside Env	\$95,858	\$95,858
538130	Intrafund Transfer to Div 2 Traffic Serv	\$622,138	\$622,138
538130	Intrafund Transfer to Div 3 Bitum Ops	\$1,341,810	\$1,341,810
538130	Intrafund Transfer to Div 3 Design/Eng	\$9,149	\$9,149
538130	Intrafund Transfer to Div 3 Roadside	\$439	\$439
538130	Intrafund Transfer to Div 3 Traffic Serv	\$62,058	\$62,058
538130	Intrafund Transfer to Div 4 Bitum Ops	\$3,724,511	\$3,724,511
538130	Intrafund Transfer to Div 4 Design/Eng	\$937	\$937
538130	Intrafund Transfer to Div 4 Roadside	\$1,332	\$1,332
538130	Intrafund Transfer to Div 4 Traffic Serv	\$419,372	\$419,372
538130	Intrafund Transfer to Div 5 Bitum Ops	\$3,991,078	\$3,991,078
538130	Intrafund Transfer to Div 5 Design/Eng	\$2,510	\$2,510
538130	Intrafund Transfer to Div 5 Incid Mgmt	\$49	\$49
538130	Intrafund Transfer to Div 5 Roadside	\$11,519	\$11,519

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 5 Traffic Serv	\$958	\$958
538130	Intrafund Transfer to Div 6 Bitum Ops	\$2,659,944	\$2,659,944
538130	Intrafund Transfer to Div 6 Design/Eng	\$2,351	\$2,351
538130	Intrafund Transfer to Div 6 Roadside Env	\$4,808	\$4,808
538130	Intrafund Transfer to Div 6 Traffic Serv	\$7,955	\$7,955
538130	Intrafund Transfer to Div 7 Bitum Ops	\$98,576	\$98,576
538130	Intrafund Transfer to Div 7 Design/Eng	\$174,495	\$174,495
538130	Intrafund Transfer to Div 7 Roadside Env	\$7,354	\$7,354
538130	Intrafund Transfer to Div 7 Traffic Serv	\$15,974	\$15,974
538130	Intrafund Transfer to Div 8 Bitum Ops	\$264,471	\$264,471
538130	Intrafund Transfer to Div 8 Design/Eng	\$2,498	\$2,498
538130	Intrafund Transfer to Div 8 Roadside Env	\$34	\$34
538130	Intrafund Transfer to Div 8 Traffic Serv	\$175,693	\$175,693
538130	Intrafund Transfer to Div 9 Bitum Ops	\$396,027	\$396,027
538130	Intrafund Transfer to Div 9 Design/Eng	\$178	\$178
538130	Intrafund Transfer to Div 9 Roadside Env	\$23,900	\$23,900
538130	Intrafund Transfer to Div 9 Traffic Serv	\$64,521	\$64,521
538130	Intrafund Transfer to Engineer Trainee Prog	\$42,577	\$42,577
538130	Intrafund Transfer to Ferry Mann's Harbor Shipyard	\$80	\$80
538130	Intrafund Transfer to Legal	\$2,270	\$2,270
538130	Intrafund Transfer to Pavement Mgmt	\$180	\$180
538130	Intrafund Transfer to PDEA	\$17,934	\$17,934
538130	Intrafund Transfer to Transp System Plan	\$263	\$263
538131	Intrafund Transfer to Contract Standards	\$6,229	\$6,229
538131	Intrafund Transfer to Materials & Tests	\$684	\$684
538131	Intrafund Transfer to Photogrammetry	\$11,948	\$11,948
538131	Intrafund Transfer to Professional Services	\$2,106,524	\$2,106,524
538131	Intrafund Transfer to Roadside Environmental Field	\$1,428	\$1,428
538131	Intrafund Transfer to Transp Progr Mgmt	\$328,090	\$328,090
538131	Intrafund Transfer to Utilities Unit	\$545,892	\$545,892
538137	Intrafund Transfer to Div 1 Bridge	\$9,664,252	\$9,664,252
538137	Intrafund Transfer to Div 1 Construction	\$811,193	\$811,193
538137	Intrafund Transfer to Div 1 Dist 1	\$334,988	\$334,988
538137	Intrafund Transfer to Div 1 Dist 2	\$24,693	\$24,693
538137	Intrafund Transfer to Div 1 Dist 3	\$53,322	\$53,322
538137	Intrafund Transfer to Div 1 Roadside	\$1,345	\$1,345
538137	Intrafund Transfer to Div 10 Bridge	\$5,007,644	\$5,007,644

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 10 Construction	\$5,103,022	\$5,103,022
538137	Intrafund Transfer to Div 10 Dist 1	\$152,589	\$152,589
538137	Intrafund Transfer to Div 10 Dist 2	\$65,515	\$65,515
538137	Intrafund Transfer to Div 10 Dist 3	\$177,623	\$177,623
538137	Intrafund Transfer to Div 11 Bridge	\$1,920,612	\$1,920,612
538137	Intrafund Transfer to Div 11 Construction	\$513,912	\$513,912
538137	Intrafund Transfer to Div 11 Dist 1	\$123,845	\$123,845
538137	Intrafund Transfer to Div 11 Dist 2	\$34,356	\$34,356
538137	Intrafund Transfer to Div 11 Dist 3	\$70,338	\$70,338
538137	Intrafund Transfer to Div 12 Bridge	\$730,948	\$730,948
538137	Intrafund Transfer to Div 12 Construction	\$5,000,502	\$5,000,502
538137	Intrafund Transfer to Div 12 Dist 1	\$54,954	\$54,954
538137	Intrafund Transfer to Div 12 Dist 2	\$7,583	\$7,583
538137	Intrafund Transfer to Div 12 Dist 3	\$62,289	\$62,289
538137	Intrafund Transfer to Div 13 Bridge	\$1,643,986	\$1,643,986
538137	Intrafund Transfer to Div 13 Construction	\$11,662,552	\$11,662,552
538137	Intrafund Transfer to Div 13 Dist 1	\$83,912	\$83,912
538137	Intrafund Transfer to Div 13 Dist 2	\$88,904	\$88,904
538137	Intrafund Transfer to Div 14 Bridge	\$983,958	\$983,958
538137	Intrafund Transfer to Div 14 Construction	\$1,998,846	\$1,998,846
538137	Intrafund Transfer to Div 14 Dist 1	\$437,283	\$437,283
538137	Intrafund Transfer to Div 14 Dist 2	\$514,531	\$514,531
538137	Intrafund Transfer to Div 14 Dist 3	\$208,557	\$208,557
538137	Intrafund Transfer to Div 2 Bridge	\$1,726,589	\$1,726,589
538137	Intrafund Transfer to Div 2 Construction	\$9,359,587	\$9,359,587
538137	Intrafund Transfer to Div 2 Dist 1	\$12,214	\$12,214
538137	Intrafund Transfer to Div 2 Dist 2	\$237,378	\$237,378
538137	Intrafund Transfer to Div 2 Dist 3	\$18,032	\$18,032
538137	Intrafund Transfer to Div 3 Bridge	\$10,142,200	\$10,142,200
538137	Intrafund Transfer to Div 3 Construction	\$3,387,537	\$3,387,537
538137	Intrafund Transfer to Div 3 Dist 1	\$79,717	\$79,717
538137	Intrafund Transfer to Div 3 Dist 2	\$135,170	\$135,170
538137	Intrafund Transfer to Div 3 Dist 3	\$13,965	\$13,965
538137	Intrafund Transfer to Div 4 Bridge	\$125,466	\$125,466
538137	Intrafund Transfer to Div 4 Construction	\$5,184,924	\$5,184,924
538137	Intrafund Transfer to Div 4 Dist 1	\$20,127	\$20,127
538137	Intrafund Transfer to Div 4 Dist 2	\$101,255	\$101,255

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

84210-Transportation - Highway Fund

7839-Bridge Program

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 4 Dist 3	\$73,112	\$73,112
538137	Intrafund Transfer to Div 5 Bridge	\$182,562	\$182,562
538137	Intrafund Transfer to Div 5 Construction	\$8,049,706	\$8,049,706
538137	Intrafund Transfer to Div 5 Dist 1	\$3,685	\$3,685
538137	Intrafund Transfer to Div 5 Dist 2	\$9,281	\$9,281
538137	Intrafund Transfer to Div 5 Dist 3	\$50,480	\$50,480
538137	Intrafund Transfer to Div 6 Bridge	\$1,020,970	\$1,020,970
538137	Intrafund Transfer to Div 6 Construction	\$2,195,964	\$2,195,964
538137	Intrafund Transfer to Div 6 Dist 1	\$38,759	\$38,759
538137	Intrafund Transfer to Div 6 Dist 2	\$50,258	\$50,258
538137	Intrafund Transfer to Div 6 Dist 3	\$18,890	\$18,890
538137	Intrafund Transfer to Div 7 Bridge	\$474,396	\$474,396
538137	Intrafund Transfer to Div 7 Construction	\$9,098,250	\$9,098,250
538137	Intrafund Transfer to Div 7 Dist 1	\$120,689	\$120,689
538137	Intrafund Transfer to Div 7 Dist 2	\$143,787	\$143,787
538137	Intrafund Transfer to Div 7 Dist 3	\$103,497	\$103,497
538137	Intrafund Transfer to Div 8 Bridge	\$136,726	\$136,726
538137	Intrafund Transfer to Div 8 Construction	\$8,153,602	\$8,153,602
538137	Intrafund Transfer to Div 8 Dist 1	\$18,964	\$18,964
538137	Intrafund Transfer to Div 8 Dist 2	\$34,212	\$34,212
538137	Intrafund Transfer to Div 8 Dist 3	\$49,125	\$49,125
538137	Intrafund Transfer to Div 9 Bridge	\$2,049,130	\$2,049,130
538137	Intrafund Transfer to Div 9 Construction	\$8,687,430	\$8,687,430
538137	Intrafund Transfer to Div 9 Dist 1	\$14,341	\$14,341
538137	Intrafund Transfer to Div 9 Dist 2	\$57,630	\$57,630
538137	Intrafund Transfer to Highway Design/Geotechnical	\$563,418	\$563,418
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$631,080	\$631,080
538137	Intrafund Transfer to Location & Survey Ops	\$1,991,978	\$1,991,978
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$9,949	\$9,949
538137	Intrafund Transfer to Safety & Mobility	\$25,465	\$25,465
538137	Intrafund Transfer to Structure Mgmt	\$727,933	\$727,933
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$153,116,935	\$153,116,935
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$57,412,784	\$88,957,509
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$57,412,784	\$88,957,509
TOTAL REQUIREMENTS		\$210,529,719	\$242,074,444
NET APPROPRIATION		\$210,529,719	\$242,074,444

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

84210-Transportation - Highway Fund

7841-Pavement Preservation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$100,000,000	\$85,045,024
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$100,000,000	\$85,045,024
TOTAL REQUIREMENTS		\$100,000,000	\$85,045,024
NET APPROPRIATION		\$100,000,000	\$85,045,024



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$1,312,540,000	\$1,339,235,000
NET APPROPRIATION	\$1,312,540,000	\$1,339,235,000

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

84290-Transportation - Highway Trust Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
6002	Program Administration	\$35,064,813	\$35,064,813
6005	Bond Redemption	\$37,583,028	\$51,785,964
6006	Bond Interest	\$11,036,673	\$9,226,265
6008	Turnpike Authority	\$49,000,000	\$49,000,000
6012	Transfer to Visitor Center	\$400,000	\$400,000
9075	Strategic Prioritization	\$1,179,455,486	\$1,193,757,958
TOTAL REQUIREMENTS		\$1,312,540,000	\$1,339,235,000
NET APPROPRIATION		\$1,312,540,000	\$1,339,235,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$48,619,701	\$61,012,229
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$48,619,701	\$61,012,229
538100	Gov Intra - Transfers Out - Highway Fund	\$34,644,689	\$34,644,689
538100	Gov Intra Transfers Out Turnpike Authority	\$820,124	\$820,124
538100	Transfer to TPA from HTF for Gap Funds	\$49,000,000	\$49,000,000
538130	Intrafund Transfer to Div 10 Bitum Oper	\$200	\$200
538130	Intrafund Transfer to Div 10 Design/Eng	\$60,288	\$60,288
538130	Intrafund Transfer to Div 10 Traffic Serv	\$8,088	\$8,088
538130	Intrafund Transfer to Div 14 Bitum Ops	\$31,486	\$31,486
538130	Intrafund Transfer to Div 14 Design/Eng	\$337,578	\$337,578
538130	Intrafund Transfer to Div 14 Traffic Serv	\$5,384	\$5,384
538130	Intrafund Transfer to Engineer Trainee Prog	\$5,000	\$5,000
538130	Intrafund Transfer to Legal	\$71,080	\$71,080
538130	Intrafund Transfer to P & P Statewide Planning	\$1,000	\$1,000
538130	Intrafund Transfer to P & P Traffic Forecast	\$12,920	\$12,920
538130	Intrafund Transfer to Pavement Mgmt	\$3,000	\$3,000
538130	Intrafund Transfer to PDEA	\$79,978	\$79,978
538130	Intrafund Transfer to Transp System Plan	\$174,024	\$174,024
538131	Intrafund Transfer to Contract Standards	\$13,294	\$13,294
538131	Intrafund Transfer to Div 1 ROW	\$200	\$200
538131	Intrafund Transfer to Div 14 ROW	\$115,000	\$115,000
538131	Intrafund Transfer to Div 2 ROW	\$1,200,000	\$1,200,000
538131	Intrafund Transfer to Div 3 ROW	\$30,000	\$30,000
538131	Intrafund Transfer to Div 6 ROW	\$162,228	\$162,228
538131	Intrafund Transfer to Div 8 ROW	\$24,000	\$24,000
538131	Intrafund Transfer to Photogrammetry	\$34,238	\$34,238
538131	Intrafund Transfer to PreConst TIP Progr Mgr	\$500	\$500
538131	Intrafund Transfer to Project Services	\$4,000	\$4,000
538131	Intrafund Transfer to Roadside Environmental Field	\$9,122	\$9,122
538131	Intrafund Transfer to Utilities Unit	\$13,168	\$13,168
538137	Intrafund Transfer to Div 10 Bridge	\$2,000	\$2,000
538137	Intrafund Transfer to Div 10 Construction	\$1,350,886	\$1,350,886
538137	Intrafund Transfer to Div 10 Dist 1	\$200	\$200
538137	Intrafund Transfer to Div 14 Bridge	\$930,238	\$930,238
538137	Intrafund Transfer to Div 14 Construction	\$414,804	\$414,804
538137	Intrafund Transfer to Div 14 Dist 3	\$47,936	\$47,936
538137	Intrafund Transfer to Div 3 Construction	\$17,788,138	\$17,788,138
538137	Intrafund Transfer to Div 3 Dist 2	\$86,092	\$86,092
538137	Intrafund Transfer to Div 3 Dist 3	\$3,000	\$3,000
538137	Intrafund Transfer to Div 5 Construction	\$500	\$500

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

84290-Transportation - Highway Trust Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 6 Construction	\$350,000	\$350,000
538137	Intrafund Transfer to Div 6 Dist 2	\$500	\$500
538137	Intrafund Transfer to Div 7 Construction	\$5,800,000	\$5,800,000
538137	Intrafund Transfer to Div 9 Construction	\$500	\$500
538137	Intrafund Transfer to Div 9 Dist 2	\$5,000	\$5,000
538137	Intrafund Transfer to Highway Design/Geotechnical	\$75,000	\$75,000
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$34,906	\$34,906
538137	Intrafund Transfer to Hwy Design/Road Design	\$130,990	\$130,990
538137	Intrafund Transfer to Location & Survey Ops	\$337,264	\$337,264
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$72,202	\$72,202
538137	Intrafund Transfer to Safety & Mobility	\$34,076	\$34,076
538137	Intrafund Transfer to Structure Mgmt	\$30,952	\$30,952
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$114,355,773	\$114,355,773
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,149,564,526	\$1,163,866,998
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,149,564,526	\$1,163,866,998
TOTAL REQUIREMENTS		\$1,312,540,000	\$1,339,235,000
NET APPROPRIATION		\$1,312,540,000	\$1,339,235,000

**Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17**

84290-Transportation - Highway Trust Fund

6002-Program Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Intra - Transfers Out - Highway Fund	\$34,244,689	\$34,244,689
538100	Gov Intra Transfers Out Turnpike Authority	\$820,124	\$820,124
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$35,064,813	\$35,064,813
TOTAL REQUIREMENTS		\$35,064,813	\$35,064,813
NET APPROPRIATION		\$35,064,813	\$35,064,813

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84290-Transportation - Highway Trust Fund

6005-Bond Redemption

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$37,583,028	\$51,785,964
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$37,583,028	\$51,785,964
TOTAL REQUIREMENTS		\$37,583,028	\$51,785,964
NET APPROPRIATION		\$37,583,028	\$51,785,964

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84290-Transportation - Highway Trust Fund

6006-Bond Interest

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5353XX	DEBT SERVICE	\$11,036,673	\$9,226,265
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$11,036,673	\$9,226,265
TOTAL REQUIREMENTS		\$11,036,673	\$9,226,265
NET APPROPRIATION		\$11,036,673	\$9,226,265

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84290-Transportation - Highway Trust Fund

6008-Turnpike Authority

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Transfer to TPA from HTF for Gap Funds	\$49,000,000	\$49,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$49,000,000	\$49,000,000
TOTAL REQUIREMENTS		\$49,000,000	\$49,000,000
NET APPROPRIATION		\$49,000,000	\$49,000,000

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84290-Transportation - Highway Trust Fund

6012-Transfer to Visitor Center

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538100	Gov Intra - Transfers Out - Highway Fund	\$400,000	\$400,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$400,000	\$400,000
TOTAL REQUIREMENTS		\$400,000	\$400,000
NET APPROPRIATION		\$400,000	\$400,000

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84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538130	Intrafund Transfer to Div 10 Bitum Oper	\$200	\$200
538130	Intrafund Transfer to Div 10 Design/Eng	\$60,288	\$60,288
538130	Intrafund Transfer to Div 10 Traffic Serv	\$8,088	\$8,088
538130	Intrafund Transfer to Div 14 Bitum Ops	\$31,486	\$31,486
538130	Intrafund Transfer to Div 14 Design/Eng	\$337,578	\$337,578
538130	Intrafund Transfer to Div 14 Traffic Serv	\$5,384	\$5,384
538130	Intrafund Transfer to Engineer Trainee Prog	\$5,000	\$5,000
538130	Intrafund Transfer to Legal	\$71,080	\$71,080
538130	Intrafund Transfer to P & P Statewide Planning	\$1,000	\$1,000
538130	Intrafund Transfer to P & P Traffic Forecast	\$12,920	\$12,920
538130	Intrafund Transfer to Pavement Mgmt	\$3,000	\$3,000
538130	Intrafund Transfer to PDEA	\$79,978	\$79,978
538130	Intrafund Transfer to Transp System Plan	\$174,024	\$174,024
538131	Intrafund Transfer to Contract Standards	\$13,294	\$13,294
538131	Intrafund Transfer to Div 1 ROW	\$200	\$200
538131	Intrafund Transfer to Div 14 ROW	\$115,000	\$115,000
538131	Intrafund Transfer to Div 2 ROW	\$1,200,000	\$1,200,000
538131	Intrafund Transfer to Div 3 ROW	\$30,000	\$30,000
538131	Intrafund Transfer to Div 6 ROW	\$162,228	\$162,228
538131	Intrafund Transfer to Div 8 ROW	\$24,000	\$24,000
538131	Intrafund Transfer to Photogrammetry	\$34,238	\$34,238
538131	Intrafund Transfer to PreConst TIP Progr Mgr	\$500	\$500
538131	Intrafund Transfer to Project Services	\$4,000	\$4,000
538131	Intrafund Transfer to Roadside Environmental Field	\$9,122	\$9,122
538131	Intrafund Transfer to Utilities Unit	\$13,168	\$13,168
538137	Intrafund Transfer to Div 10 Bridge	\$2,000	\$2,000
538137	Intrafund Transfer to Div 10 Construction	\$1,350,886	\$1,350,886
538137	Intrafund Transfer to Div 10 Dist 1	\$200	\$200
538137	Intrafund Transfer to Div 14 Bridge	\$930,238	\$930,238
538137	Intrafund Transfer to Div 14 Construction	\$414,804	\$414,804
538137	Intrafund Transfer to Div 14 Dist 3	\$47,936	\$47,936
538137	Intrafund Transfer to Div 3 Construction	\$17,788,138	\$17,788,138
538137	Intrafund Transfer to Div 3 Dist 2	\$86,092	\$86,092
538137	Intrafund Transfer to Div 3 Dist 3	\$3,000	\$3,000
538137	Intrafund Transfer to Div 5 Construction	\$500	\$500
538137	Intrafund Transfer to Div 6 Construction	\$350,000	\$350,000
538137	Intrafund Transfer to Div 6 Dist 2	\$500	\$500

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84290-Transportation - Highway Trust Fund

9075-Strategic Prioritization

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538137	Intrafund Transfer to Div 7 Construction	\$5,800,000	\$5,800,000
538137	Intrafund Transfer to Div 9 Construction	\$500	\$500
538137	Intrafund Transfer to Div 9 Dist 2	\$5,000	\$5,000
538137	Intrafund Transfer to Highway Design/Geotechnical	\$75,000	\$75,000
538137	Intrafund Transfer to Highway Design/Hydr Maint	\$34,906	\$34,906
538137	Intrafund Transfer to Hwy Design/Road Design	\$130,990	\$130,990
538137	Intrafund Transfer to Location & Survey Ops	\$337,264	\$337,264
538137	Intrafund Transfer to ROW Reloc & Appraisal	\$72,202	\$72,202
538137	Intrafund Transfer to Safety & Mobility	\$34,076	\$34,076
538137	Intrafund Transfer to Structure Mgmt	\$30,952	\$30,952
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$29,890,960	\$29,890,960
539XXX	OTHER EXPENSES AND ADJUSTMENTS	\$1,149,564,526	\$1,163,866,998
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,149,564,526	\$1,163,866,998
TOTAL REQUIREMENTS		\$1,179,455,486	\$1,193,757,958
NET APPROPRIATION		\$1,179,455,486	\$1,193,757,958