

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 1

84210 DOT-HIGHWAY FUND  
0110 BOARD OF TRANSPORTATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 2230 ENRG SER -WATER & SEWER	39,400	39,400
53 2231	16,000	16,000
53 2235	31,000	31,000
53 2240	474	474
53 2322	5,000	5,000
53 2330	200	200
53 2352	50	50
53 2410	2,860	2,860
53 2473	300	300
53 2511 RENT/LEASE -LAND	1,000	1,000
TOTAL REQUIREMENTS	96,284	96,284
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	96,284	96,284

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 2

84210 DOT-HIGHWAY FUND  
0120 PUBLIC AFFAIRS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	580,171	580,171
53 1030	13,256	13,256
53 1050	11,130	11,130
53 1201 HOSPITAL-MEDICAL CONTRIB	29,512	29,512
53 1202 SOCIAL SECURITY CONTRIB	46,249	46,249
53 1203 RETIREMENT CONTRIBUTIONS	64,038	64,038
53 1220 PAYROLL ADDITIVES	9,164	9,164
53 1223	172	172
53 2233	6,000	6,000
53 2236	9,362	9,362
53 2237	11,091	11,091
53 2238	1,000	1,000
53 2239	1,949	1,949
53 2240	1,169	1,169
53 2310 REPAIRS-BUILDINGS	4,256	4,256
53 2322	57,557	57,557
53 2323	108	108
53 2337 REPAIRS & SERV DP EQUIP	120	120
53 2342	3,750	3,750
53 2347	5,922	5,922
53 2352	4,140	4,140
53 2410	7,052	7,052
53 2411	2,500	2,500
53 2413	8,450	8,450
53 2473	12,950	12,950
53 2476	131,082	131,082
53 2510	22,000	22,000
53 2511 RENT/LEASE -LAND	13,662	13,662
53 2522 RENT/LEASE-DP EQUIPMENT	420	420
53 2523	2,600	2,600
TOTAL REQUIREMENTS	1,060,832	1,060,832
ESTIMATED RECEIPTS		
43 0914	162,300	162,300
43 0943	17,382	17,382
TOTAL RECEIPTS	179,682	179,682
HIGHWAY FUND APPROPRIATION	881,150	881,150

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 3

84210 DOT-HIGHWAY FUND  
0130 PERSONNEL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	2,593,104	2,593,104
53 1030	25,250	25,250
53 1050	56,161	56,161
53 1201 HOSPITAL-MEDICAL CONTRIB	112,840	112,840
53 1202 SOCIAL SECURITY CONTRIB	204,600	204,600
53 1203 RETIREMENT CONTRIBUTIONS	286,915	286,915
53 1220 PAYROLL ADDITIVES	40,433	40,433
53 1223	867	867
53 223T	12,913	12,913
53 2233	52,904	52,904
53 2236	15,046	15,046
53 2237	48,116	48,116
53 2238	4,431	4,431
53 2239	2,512	2,512
53 2240	2,979	2,979
53 2322	20,402	20,402
53 2323	308	308
53 2342	156	156
53 2352	64,740	64,740
53 2410	4,720	4,720
53 2413	3,000	3,000
53 2473	2,000	2,000
53 2510	5,000	5,000
53 2511 RENT/LEASE -LAND	7,541	7,541
53 2523	400	400
TOTAL REQUIREMENTS	3,567,338	3,567,338
ESTIMATED RECEIPTS		
43 0914	532,349	532,349
TOTAL RECEIPTS	532,349	532,349
HIGHWAY FUND APPROPRIATION	3,034,989	3,034,989

4210

PAGE 4

84210 DOT-HIGHWAY FUND  
0160 MANAGEMENT ASSESSMENT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	225,289	225,289
53 1050	4,047	4,047
53 1201 HOSPITAL-MEDICAL CONTRIB	12,152	12,152
53 1202 SOCIAL SECURITY CONTRIB	17,544	17,544
53 1203 RETIREMENT CONTRIBUTIONS	24,838	24,838
53 1220 PAYROLL ADDITIVES	3,479	3,479
53 1223	63	63
53 223T	2,345	2,345
53 2233	1,056	1,056
53 2236	1,083	1,083
53 2237	10,218	10,218
53 2238	1,980	1,980
53 2239	2,542	2,542
53 2240	670	670
53 2310 REPAIRS-BUILDINGS	94,900	94,900
53 2322	9,824	10,120
53 2337 REPAIRS & SERV DP EQUIP	188	188
53 2342	670	670
53 2347	1,005	1,005
53 2352	1,170	1,170
53 2410	1,840	1,840
53 2413	675	675
53 2428	167	167
53 2473	804	804
53 2475	4,760	4,903
53 2510	1,200	1,200
53 2511 RENT/LEASE -LAND	1,340	1,340
53 2518	670	670
53 2523	368	368
TOTAL REQUIREMENTS	426,887	427,326
ESTIMATED RECEIPTS		
43 0914	166,876	167,031
TOTAL RECEIPTS	166,876	167,031
HIGHWAY FUND APPROPRIATION	260,011	260,295

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 5

84210 DOT-HIGHWAY FUND  
0170 LEGAL

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	784,537	784,537
53 1030	1,656	1,656
53 1050	18,061	18,061
53 1201 HOSPITAL-MEDICAL CONTRIB	32,984	32,984
53 1202 SOCIAL SECURITY CONTRIB	61,525	61,525
53 1203 RETIREMENT CONTRIBUTIONS	86,921	86,921
53 1220 PAYROLL ADDITIVES	12,140	12,140
53 1223	279	279
53 2233	1,800	1,800
53 2236	3,840	3,840
53 2237	7,500	7,500
53 2238	1,521	1,521
53 2239	1,708	1,708
53 2240	255	255
53 2310 REPAIRS-BUILDINGS	200	200
53 2322	14,963	14,963
53 2323	417	417
53 2342	7,821	7,821
53 2352	25,500	25,500
53 2410	7,800	7,800
53 2475	100	100
53 2510	4,800	4,800
53 2511 RENT/LEASE -LAND	10,450	10,450
53 2518	200	200
53 2523	560	560
53 2640	14,000	14,000
TOTAL REQUIREMENTS	1,101,538	1,101,538
ESTIMATED RECEIPTS		
43 0914	190,803	190,803
TOTAL RECEIPTS	190,803	190,803
HIGHWAY FUND APPROPRIATION	910,735	910,735

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 6

84210 DOT-HIGHWAY FUND  
0190 ADMINISTRATION (SEC'S)

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1010	92,378	92,378
53 1020 SALARIES AND WAGES	926,296	926,296
53 1030	25,821	25,821
53 1050	12,474	12,474
53 1201 HOSPITAL-MEDICAL CONTRIB	34,720	34,720
53 1202 SOCIAL SECURITY CONTRIB	80,858	80,858
53 1203 RETIREMENT CONTRIBUTIONS	111,673	111,673
53 1220 PAYROLL ADDITIVES	16,129	16,129
53 1223	193	193
53 2233	1,500	1,500
53 2236	10,881	10,881
53 2237	14,546	14,546
53 2238	5,872	5,872
53 2239	5,279	5,279
53 2240	5,221	5,221
53 2310 REPAIRS-BUILDINGS	20,500	20,500
53 2322	26,102	26,102
53 2323	180	180
53 2330	2,000	2,000
53 2341	300	300
53 2342	3,876	3,876
53 2347	1,300	1,300
53 2352	3,700	3,700
53 2410	3,280	3,280
53 2411	500	500
53 2413	1,000	1,000
53 2451	1,527	1,527
53 2471	50	50
53 2473	800	800
53 2510	450	450
53 2511 RENT/LEASE -LAND	5,400	5,400
53 2518	500	500
53 2522 RENT/LEASE-DP EQUIPMENT	5,015	5,015
53 2523	1,650	1,650
TOTAL REQUIREMENTS	1,421,971	1,421,971

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 7

84210 DOT-HIGHWAY FUND  
0190 ADMINISTRATION (SEC'S)

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0914	37,908	37,908
-----		
TOTAL RECEIPTS	37,908	37,908
-----		
HIGHWAY FUND APPROPRIATION	1,384,063	1,384,063
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 8

84210 DOT-HIGHWAY FUND  
0210 FISCAL SECTION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	6,548,999	6,548,999
53 1030	17,500	17,500
53 1050	126,838	126,838
53 1090	500	500
53 1201 HOSPITAL-MEDICAL CONTRIB	328,104	328,104
53 1202 SOCIAL SECURITY CONTRIB	512,079	512,079
53 1203 RETIREMENT CONTRIBUTIONS	723,048	723,048
53 1220 PAYROLL ADDITIVES	101,400	101,400
53 1223	1,958	1,958
53 1226	8	8
53 223T	3,500	3,500
53 2233	6,500	6,500
53 2236	8,381	8,381
53 2237	9,316	9,316
53 2238	18,688	18,688
53 2239	10,182	10,182
53 2240	6,258	6,258
53 2310 REPAIRS-BUILDINGS	3,100	3,100
53 2322	72,048	74,067
53 2337 REPAIRS & SERV DP EQUIP	120	120
53 2342	33,830	33,830
53 2347	17,291	17,291
53 2352	4,700	4,700
53 2410	59,663	59,663
53 2413	37,500	37,500
53 2473	1,800	1,800
53 2475	450	450
53 2510	89,200	89,200
53 2511 RENT/LEASE -LAND	38,367	38,367
53 2518	2,500	2,500
TOTAL REQUIREMENTS	8,783,828	8,785,847
ESTIMATED RECEIPTS		
43 0910	69,167	69,167
43 0914	2,339,252	2,339,518
TOTAL RECEIPTS	2,408,419	2,408,685
HIGHWAY FUND APPROPRIATION	6,375,409	6,377,162



4210

PAGE 9

84210 DOT-HIGHWAY FUND  
0220 MANAGEMENT INFOR SYSTEMS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	5,109,785	5,109,785
53 1050	55,887	55,887
53 1201 HOSPITAL-MEDICAL CONTRIB	173,600	173,600
53 1202 SOCIAL SECURITY CONTRIB	395,174	395,174
53 1203 RETIREMENT CONTRIBUTIONS	559,442	559,442
53 1220 PAYROLL ADDITIVES	78,905	78,905
53 1223	863	863
53 223T	83,700	83,700
53 2233	15,000	15,000
53 2236	6,441	6,441
53 2237	22,881	22,881
53 2238	23,581	23,581
53 2239	15,656	15,656
53 2240	1,094	1,094
53 2310 REPAIRS-BUILDINGS	2,107,309	2,107,309
53 2322	4,433,933	4,433,933
53 2330	145,122	145,122
53 2336	22,270	22,270
53 2342	33,880	33,880
53 2347	67,423	67,423
53 2351	5,270	5,270
53 2354 PAYMENT TO OTHER ST AGEN	18,343,463	18,343,463
53 2410	72,808	72,808
53 2413	250,000	250,000
53 2510	612,392	612,392
53 2511 RENT/LEASE -LAND	32,984	32,984
53 2518	5,000	5,000
53 2521	9,456	9,456
53 2522 RENT/LEASE-DP EQUIPMENT	1,000	1,000
53 2523	40,000	40,000
53 2640	3,000	3,000
TOTAL REQUIREMENTS	32,727,319	32,727,319
ESTIMATED RECEIPTS		
43 0914	172,000	172,000
43 0953	100,000	100,000
TOTAL RECEIPTS	272,000	272,000
HIGHWAY FUND APPROPRIATION	32,455,319	32,455,319

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 10

84210 DOT-HIGHWAY FUND  
0240 GENERAL SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1020 SALARIES AND WAGES	2,598,484	2,690,292
53 1030	5,000	5,000
53 1050	49,145	49,145
53 1090	3,148	3,148
53 1201 HOSPITAL-MEDICAL CONTRIB	157,976	167,000
53 1202 SOCIAL SECURITY CONTRIB	203,168	210,191
53 1203 RETIREMENT CONTRIBUTIONS	287,080	297,023
53 1220 PAYROLL ADDITIVES	40,205	41,624
53 1223	760	760
53 1226	49	49
53 223T	4,000	4,000
53 2233	4,069	6,069
53 2236	5,783	6,183
53 2237	20,028	20,428
53 2238	3,103	3,103
53 2239	1,707	1,707
53 2240	621	621
53 2310 REPAIRS-BUILDINGS	50,000	50,000
53 2321	182,100	188,600
53 2322	71,603	82,374
53 2323	4,422,564	4,822,564
53 2330	0	265,674
53 2336	2,145,050	2,185,050
53 2337 REPAIRS & SERV DP EQUIP	240	240
53 2341	1,077,436	1,077,436
53 2342	241,770	249,770
53 2344	1,510,143	1,515,143
53 2347	8,400	9,400
53 2351	520,846	586,746
53 2352	2,265	2,265
53 2355	84,000	87,000
53 2410	678,850	679,900
53 2412	7,320	11,320
53 2413	20,150	27,150
53 2428	351,700	352,700
53 2441 MAINT AG SERV SOFTWARE	8,994	8,994
53 2451	6,229	8,729
53 2469	26,741	26,741
53 2471	172,577	172,577
53 2473	2,530	2,530
53 2474	12,250	13,500
53 2475	5,154	7,623
53 2510	81,500	99,000
53 2511 RENT/LEASE -LAND	58,983	290,437
53 2512 RENT/BUILDING-OFFICE	100	100
53 2515	5,500	9,600
53 2516	500	500
53 2518	12,500	12,500
53 2522 RENT/LEASE-DP EQUIPMENT	127,000	143,000

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 11

84210 DOT-HIGHWAY FUND  
0240 GENERAL SERVICES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 2523	114,327	114,327
53 2640	25,717	25,717
-----		
TOTAL REQUIREMENTS	15,419,365	16,635,550
-----		
ESTIMATED RECEIPTS		
-----		
43 0914	1,216,491	1,216,568
43 0942	21,000	21,000
43 0943	240,000	240,000
43 0953	5,000	5,000
-----		
TOTAL RECEIPTS	1,482,491	1,482,568
-----		
HIGHWAY FUND APPROPRIATION	13,936,874	15,152,982
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 12

84210 DOT-HIGHWAY FUND  
0250 INTERNAL AUDIT

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	477,619	477,619
53 1030	330	330
53 1050	14,213	14,213
53 1201 HOSPITAL-MEDICAL CONTRIB	19,096	19,096
53 1202 SOCIAL SECURITY CONTRIB	37,650	37,650
53 1203 RETIREMENT CONTRIBUTIONS	53,265	53,265
53 1220 PAYROLL ADDITIVES	7,381	7,381
53 1223	220	220
53 223T	2,000	2,000
53 2233	1,000	1,000
53 2236	12,893	12,893
53 2237	9,750	9,750
53 2238	6,373	6,373
53 2239	2,500	2,500
53 2240	2,250	2,250
53 2310 REPAIRS-BUILDINGS	1,000	1,000
53 2322	5,313	5,313
53 2342	2,750	2,750
53 2347	1,000	1,000
53 2352	1,000	1,000
53 2410	1,200	1,200
53 2413	1,500	1,500
53 2473	300	300
53 2475	252	252
53 2510	1,000	1,000
53 2511 RENT/LEASE -LAND	1,750	1,750
TOTAL REQUIREMENTS	663,605	663,605
ESTIMATED RECEIPTS		
43 0914	241,449	241,449
TOTAL RECEIPTS	241,449	241,449
HIGHWAY FUND APPROPRIATION	422,156	422,156

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 13

84210 DOT-HIGHWAY FUND  
0290 DIRECTOR OF ADMIN.

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1218	36,000	36,000
53 2310 REPAIRS-BUILDINGS	586,000	586,000
53 2321	500	500
53 2322	577	577
53 2330	408,816	408,816
53 2336	12,351	12,351
53 2341	66,320	66,320
53 2344	14,169	14,169
53 2351	67,173	67,173
53 2352	35,000	35,000
53 2355	275	275
53 2410	200	200
53 2428	500	500
53 2473	400	400
53 2475	843	843
TOTAL REQUIREMENTS	1,229,124	1,229,124
ESTIMATED RECEIPTS		
43 0914	660,257	660,257
43 0994	185,000	185,000
TOTAL RECEIPTS	845,257	845,257
HIGHWAY FUND APPROPRIATION	383,867	383,867

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 14

84210 DOT-HIGHWAY FUND  
0350 AERONAUTICS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	776,689	776,689
53 1050	16,329	16,329
53 1090	1,332	1,332
53 1201 HOSPITAL-MEDICAL CONTRIB	31,248	31,248
53 1202 SOCIAL SECURITY CONTRIB	60,768	60,768
53 1203 RETIREMENT CONTRIBUTIONS	86,028	86,028
53 1220 PAYROLL ADDITIVES	11,994	11,994
53 1223	252	252
53 1226	21	21
53 2230 ENRG SER -WATER & SEWER	2,586	2,586
53 2231	1,750	1,750
53 2233	2,000	2,000
53 2235	5,799	5,799
53 2236	4,515	4,515
53 2237	12,517	12,517
53 2238	10,132	10,132
53 2239	10,669	10,669
53 2240	6,058	6,058
53 2310 REPAIRS-BUILDINGS	7,300	7,300
53 2321	183	183
53 2322	28,289	28,289
53 2342	1,555	1,555
53 2352	17,894	17,894
53 2410	1,855	1,855
53 2412	2,107	2,107
53 2441 MAINT AG SERV SOFTWARE	100	100
53 2450	505	505
53 2451	182,674	182,674
53 2511 RENT/LEASE -LAND	3,000	3,000
53 2515	5,300	5,300
53 2522 RENT/LEASE-DP EQUIPMENT	822,021	822,021
53 2523	16,538	16,538
TOTAL REQUIREMENTS	2,130,008	2,130,008

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 15

84210 DOT-HIGHWAY FUND  
0350 AERONAUTICS

DESCRIPTION	1999-00	2000-01
ESTIMATED RECEIPTS		
-----		
43 0910	203,717	203,717
-----		
TOTAL RECEIPTS	203,717	203,717
-----		
HIGHWAY FUND APPROPRIATION	1,926,291	1,926,291
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 16

84210 DOT-HIGHWAY FUND  
0610 BICYCLE PROGRAM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	203,587	203,587
53 1050	5,502	5,502
53 1201 HOSPITAL-MEDICAL CONTRIB	8,680	8,680
53 1202 SOCIAL SECURITY CONTRIB	15,995	15,995
53 1203 RETIREMENT CONTRIBUTIONS	22,644	22,644
53 1220 PAYROLL ADDITIVES	3,144	3,144
53 1223	85	85
53 223T	300	300
53 2230 ENRG SER -WATER & SEWER	500	500
53 2231	340	340
53 2235	500	500
53 2236	686	686
53 2237	2,300	2,300
53 2322	5,315	5,315
53 2342	106	106
53 2347	500	500
53 2352	700	700
53 2410	6,110	6,110
53 2413	1,500	1,500
53 2471	100	100
53 2473	1,250	1,250
53 2510	700	700
53 2511 RENT/LEASE -LAND	550	550
53 2518	250	250
TOTAL REQUIREMENTS	281,344	281,344
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	281,344	281,344



BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 17

84210 DOT-HIGHWAY FUND  
0630 PUBLIC TRANSPORTATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	296,953	296,953
53 1030	3,000	3,000
53 1050	5,658	5,658
53 1201 HOSPITAL-MEDICAL CONTRIB	12,152	12,152
53 1202 SOCIAL SECURITY CONTRIB	23,379	23,379
53 1203 RETIREMENT CONTRIBUTIONS	32,772	32,772
53 1220 PAYROLL ADDITIVES	4,632	4,632
53 1223	78	78
53 2236	1,712	1,712
53 2237	500	500
53 2238	436	436
53 2239	700	700
53 2240	50	50
53 2322	5,070	5,070
53 2323	5	5
53 2342	600	600
53 2347	600	600
53 2352	2,301	2,301
53 2410	900	900
53 2473	25	25
53 2510	3,498	3,498
53 2511 RENT/LEASE -LAND	2,300	2,300
TOTAL REQUIREMENTS	397,321	397,321
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	397,321	397,321

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 18

84210 DOT-HIGHWAY FUND  
0640 RAIL PROGRAM ADMIN

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
53 1020 SALARIES AND WAGES	375,297	375,297
53 1050	6,975	6,975
53 1201 HOSPITAL-MEDICAL CONTRIB	13,888	13,888
53 1202 SOCIAL SECURITY CONTRIB	29,244	29,244
53 1203 RETIREMENT CONTRIBUTIONS	41,400	41,400
53 1220 PAYROLL ADDITIVES	5,795	5,795
53 1223	108	108
53 2236	200	200
53 2237	500	500
53 2238	300	300
53 2239	300	300
53 2240	50	50
53 2322	803	803
53 2323	5	5
53 2342	100	100
53 2347	100	100
53 2352	99	99
53 2410	100	100
53 2473	25	25
53 2510	100	100
53 2511 RENT/LEASE -LAND	100	100
TOTAL REQUIREMENTS	475,489	475,489
ESTIMATED RECEIPTS		
TOTAL RECEIPTS	0	0
HIGHWAY FUND APPROPRIATION	475,489	475,489

4210

PAGE 19

84210 DOT-HIGHWAY FUND  
0660 FERRY DIVISION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1020 SALARIES AND WAGES	770,083	770,083
53 1050	13,126	13,126
53 1090	1,000	1,000
53 1201 HOSPITAL-MEDICAL CONTRIB	31,248	31,248
53 1202 SOCIAL SECURITY CONTRIB	59,992	59,992
53 1203 RETIREMENT CONTRIBUTIONS	84,930	84,930
53 1220 PAYROLL ADDITIVES	11,892	11,892
53 1223	203	203
53 1226	15	15
53 223T	500	500
53 2233	3,500	3,500
53 2236	17,524	17,524
53 2237	47,000	47,000
53 2238	13,031	13,031
53 2239	10,539	10,539
53 2240	522	522
53 2310 REPAIRS-BUILDINGS	2,500	2,500
53 2321	125	125
53 2322	21,992	22,172
53 2323	2,499	2,499
53 2330	26,877	26,877
53 2341	1,000	1,000
53 2342	3,770	3,770
53 2347	1,000	1,000
53 2351	30,757	30,757
53 2352	3,200	3,200
53 2410	5,500	5,500
53 2413	5,500	5,500
53 2428	1,300	1,300
53 2451	285	285
53 2471	760	760
53 2473	500	500
53 2474	200	200
53 2475	880	880
53 2510	6,993	6,993
53 2511 RENT/LEASE -LAND	1,386	1,386
53 2513 RENT/LEASE-OTH FACILITIE	200	200
53 2516	100	100
53 2518	1,000	1,000
53 2522 RENT/LEASE-DP EQUIPMENT	500	500
53 2523	500	500
53 2640	100	100
-----		
TOTAL REQUIREMENTS	1,184,529	1,184,709
-----		

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 20

84210 DOT-HIGHWAY FUND  
0660 FERRY DIVISION

DESCRIPTION

1999-00

2000-01

ESTIMATED RECEIPTS

-----

-----

TOTAL RECEIPTS

0

0

-----

HIGHWAY FUND APPROPRIATION

1,184,529

1,184,709

-----

-----

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
0110 BOARD OF TRANSPORTATION	96,284	96,284
0120 PUBLIC AFFAIRS	1,060,832	1,060,832
0130 PERSONNEL	3,567,338	3,567,338
0160 MANAGEMENT ASSESSMENT	426,887	427,326
0170 LEGAL	1,101,538	1,101,538
0190 ADMINISTRATION (SEC'S)	1,421,971	1,421,971
0210 FISCAL SECTION	8,783,828	8,785,847
0220 MANAGEMENT INFOR SYSTEMS	32,727,319	32,727,319
0240 GENERAL SERVICES	15,419,365	16,635,550
0250 INTERNAL AUDIT	663,605	663,605
0290 DIRECTOR OF ADMIN.	1,229,124	1,229,124
0350 AERONAUTICS	2,130,008	2,130,008
0610 BICYCLE PROGRAM	281,344	281,344
0630 PUBLIC TRANSPORTATION	397,321	397,321
0640 RAIL PROGRAM ADMIN	475,489	475,489
0660 FERRY DIVISION	1,184,529	1,184,709
TOTAL REQUIREMENTS	70,966,782	72,185,605

ESTIMATED RECEIPTS

0120 PUBLIC AFFAIRS	179,682	179,682
0130 PERSONNEL	532,349	532,349
0160 MANAGEMENT ASSESSMENT	166,876	167,031
0170 LEGAL	190,803	190,803
0190 ADMINISTRATION (SEC'S)	37,908	37,908
0210 FISCAL SECTION	2,408,419	2,408,685
0220 MANAGEMENT INFOR SYSTEMS	272,000	272,000
0240 GENERAL SERVICES	1,482,491	1,482,568
0250 INTERNAL AUDIT	241,449	241,449
0290 DIRECTOR OF ADMIN.	845,257	845,257
0350 AERONAUTICS	203,717	203,717
TOTAL RECEIPTS	6,560,951	6,561,449

HIGHWAY FUND APPROPRIATION	64,405,831	65,624,156
----------------------------	------------	------------

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1010	92,378	92,378
53 1020 SALARIES AND WAGES	22,266,893	22,358,701
53 1030	91,813	91,813
53 1050	395,546	395,546
53 1090	5,980	5,980
53 1201 HOSPITAL-MEDICAL CONTRIB	998,200	1,007,224
53 1202 SOCIAL SECURITY CONTRIB	1,748,225	1,755,248
53 1203 RETIREMENT CONTRIBUTIONS	2,464,994	2,474,937
53 1218	36,000	36,000
53 1220 PAYROLL ADDITIVES	346,693	348,112
53 1223	6,101	6,101
53 1226	93	93
53 223T	109,258	109,258
53 2230 ENRG SER -WATER & SEWER	42,486	42,486
53 2231	18,090	18,090
53 2233	95,329	97,329
53 2235	37,299	37,299
53 2236	98,347	98,747
53 2237	216,263	216,663
53 2238	90,448	90,448
53 2239	66,243	66,243
53 2240	27,671	27,671
53 2310 REPAIRS-BUILDINGS	2,877,065	2,877,065
53 2321	182,908	189,408
53 2322	4,778,791	4,792,057
53 2323	4,426,086	4,826,086
53 2330	583,015	848,689
53 2336	2,179,671	2,219,671
53 2337 REPAIRS & SERV DP EQUIP	668	668
53 2341	1,145,056	1,145,056
53 2342	334,634	342,634
53 2344	1,524,312	1,529,312
53 2347	104,541	105,541
53 2351	624,046	689,946
53 2352	166,459	166,459
53 2354 PAYMENT TO OTHER ST AGEN	18,343,463	18,343,463
53 2355	84,275	87,275
53 2410	854,738	855,788
53 2411	3,000	3,000
53 2412	9,427	13,427
53 2413	329,275	336,275
53 2428	353,667	354,667
53 2441 MAINT AG SERV SOFTWARE	9,094	9,094
53 2450	505	505
53 2451	190,715	193,215
53 2469	26,741	26,741
53 2471	173,487	173,487
53 2473	23,684	23,684
53 2474	12,450	13,700

BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 2

84210 DOT-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
53 2475	12,439	15,051
53 2476	131,082	131,082
53 2510	828,833	846,333
53 2511 RENT/LEASE -LAND	178,813	410,267
53 2512 RENT/BUILDING-OFFICE	100	100
53 2513 RENT/LEASE-OTH FACILITIE	200	200
53 2515	10,800	14,900
53 2516	600	600
53 2518	22,620	22,620
53 2521	9,456	9,456
53 2522 RENT/LEASE-DP EQUIPMENT	955,956	971,956
53 2523	176,943	176,943
53 2640	42,817	42,817
-----		
TOTAL REQUIREMENTS	70,966,782	72,185,605
-----		
ESTIMATED RECEIPTS		
-----		
43 0910	272,884	272,884
43 0914	5,719,685	5,720,183
43 0942	21,000	21,000
43 0943	257,382	257,382
43 0953	105,000	105,000
43 0994	185,000	185,000
-----		
TOTAL RECEIPTS	6,560,951	6,561,449
-----		
HIGHWAY FUND APPROPRIATION	64,405,831	65,624,156

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY FUND

AWG

10:45:41 01/28/09

4210  
84210 DOT-HIGHWAY FUND

PAGE 1

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
0120 PUBLIC AFFAIRS	17.000	17.000
0130 PERSONNEL	65.000	65.000
0160 MANAGEMENT ASSESSMENT	7.000	7.000
0170 LEGAL	19.000	19.000
0190 ADMINISTRATION (SEC'S)	20.000	20.000
0210 FISCAL SECTION	189.000	189.000
0220 MANAGEMENT INFOR SYSTEMS	100.000	100.000
0240 GENERAL SERVICES	91.000	95.000
0250 INTERNAL AUDIT	11.000	11.000
0350 AERONAUTICS	18.000	18.000
0610 BICYCLE PROGRAM	5.000	5.000
0630 PUBLIC TRANSPORTATION	7.000	7.000
0640 RAIL PROGRAM ADMIN	8.000	8.000
0660 FERRY DIVISION	18.000	18.000
-----		
TOTAL REQUIREMENTS	575.000	579.000
-----		



BI233

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

AWG

10:45:41 01/28/09

4210

PAGE 1

84210 DOT-HIGHWAY FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 1010	1.000	1.000
53 1020 SALARIES AND WAGES	574.000	578.000
-----		
TOTAL REQUIREMENTS	575.000	579.000
-----		

REQUESTED BY SBAWG AGNESS GUNTER

84290 SEND TO XPTR

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND  
9100 INTRASTATE SYSTEM

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	401,102,481	468,213,303
-----		
TOTAL REQUIREMENTS	401,102,481	468,213,303
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	401,102,481	468,213,303
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 2

84290 DOT-HIGHWAY TRUST FUND  
9200 SECONDARY ROADS CONSTR

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	75,899,292	84,626,354
-----		
TOTAL REQUIREMENTS	75,899,292	84,626,354
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	75,899,292	84,626,354
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 3

84290 DOT-HIGHWAY TRUST FUND  
9300 URBAN LOOPS

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	162,189,139	189,325,960
-----		
TOTAL REQUIREMENTS	162,189,139	189,325,960
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	162,189,139	189,325,960
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 4

84290 DOT-HIGHWAY TRUST FUND  
9400 STATE AID-MUNICIPALITIES

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 6006 STATE AID	42,085,006	49,126,497
-----		
TOTAL REQUIREMENTS	42,085,006	49,126,497
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	42,085,006	49,126,497
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 5

84290 DOT-HIGHWAY TRUST FUND  
9500 PROGRAM ADMINISTRATION

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	28,768,082	34,247,886
-----		
TOTAL REQUIREMENTS	28,768,082	34,247,886
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	28,768,082	34,247,886
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 6

84290 DOT-HIGHWAY TRUST FUND  
9600 TRANSFER TO GENERAL FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	170,000,000	170,000,000
-----		
TOTAL REQUIREMENTS	170,000,000	170,000,000
-----		
ESTIMATED RECEIPTS		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	170,000,000	170,000,000
-----		
-----		



BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
9100 INTRASTATE SYSTEM	401,102,481	468,213,303
9200 SECONDARY ROADS CONSTR	75,899,292	84,626,354
9300 URBAN LOOPS	162,189,139	189,325,960
9400 STATE AID-MUNICIPALITIES	42,085,006	49,126,497
9500 PROGRAM ADMINISTRATION	28,768,082	34,247,886
9600 TRANSFER TO GENERAL FUND	170,000,000	170,000,000
-----		
TOTAL REQUIREMENTS	880,044,000	995,540,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	880,044,000	995,540,000
-----		
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
53 3000	837,958,994	946,413,503
-----		
TOTAL SUPPLIES	837,958,994	946,413,503
-----		
53 6006 STATE AID	42,085,006	49,126,497
-----		
TOTAL AID & PUBLIC ASSISTANCE	42,085,006	49,126,497
-----		
TOTAL REQUIREMENTS	880,044,000	995,540,000
-----		
ESTIMATED RECEIPTS		
-----		
-----		
TOTAL RECEIPTS	0	0
-----		
HIGHWAY TRUST FUND APPROPRTN	880,044,000	995,540,000

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT  
BUDGET PREPARATION SYSTEM  
APPROPRIATION ADVICE (BD307)  
POSITION COUNTS  
SUMMARY BY FUND

AWG

10:45:41 01/28/09

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		

BI233

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

AWG

10:45:41 01/28/09

4290

PAGE 1

84290 DOT-HIGHWAY TRUST FUND

DESCRIPTION	1999-00	2000-01
REQUIREMENTS		
-----		
-----		
TOTAL REQUIREMENTS	.000	.000
-----		