BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				
	APPROPRIATION ADVICE (B)		10/20/10	
4260			PAGE 1	
24261 DOT-SPECIAL PLATE SR01 SPEC REGISTRATION				
DESCRIPTI(		2010-11 REVISION	2010-11 REVISED	
REQUIREMENTS				
53 8100 GOV INTER TRANSER	OUT 4,980,679	0	4,980,679	
TOTAL INTRAGOVERNMENTAL TRA	ANSACTN 4,980,679	0	4,980,679	
TOTAL REQUIREMENTS	4,980,679	0	4,980,679	
ESTIMATED RECEIPTS				
43 5900 OTHER LIC, FEES/PE	RMITS 4,980,679	0	4,980,679	
TOTAL RECEIPTS	4,980,679	0	4,980,679	
CHANGE IN FUND BALANCE	0	0	0	

BI233		TE BUDGET AND MANA	-	AWG
	APPROPRI		07) 18:30:1	1 10/20/10
4260	50	MMAKI BI FUND		PAGE 1
24261 DOT-S	PECIAL PLATE REGISTRA	ATION		
	DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
	REGISTRATION PLATE	4,980,679	0	4,980,679
TOTAL REQUIREM	ENTS	4,980,679	0	4,980,679
ESTIMATED RECE	IPTS			
SR01 SPEC	REGISTRATION PLATE	4,980,679	0	4,980,679
FOTAL RECEIPTS		4,980,679	0	4,980,679
CHANGE IN FUND	BALANCE	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT					
	APPROPRI	REPARATION SYSTEM ATION ADVICE (BD30 RY BY ACCOUNT	18:30:11	10/20	/10
4260	Sorina	KI BI ACCOUNT		PAGE	1
24261 DOT-SPECIAL	PLATE REGISTRA	TION			
DES	CRIPTION		2010-11 REVISION		
REQUIREMENTS					
53 8100 GOV INTER T	RANSER OUT	4,980,679	0	4,980,	679
TOTAL INTRAGOVERNMEN	ITAL TRANSACTN	4,980,679	0	4,980,	679
TOTAL REQUIREMENTS		4,980,679	0	4,980, 	679
ESTIMATED RECEIPTS					
43 5900 OTHER LIC,F	EES/PERMITS	4,980,679	0	4,980,	679
TOTAL RECEIPTS		4,980,679	0	4,980,	679

CHANGE IN FUND BALANCE

0 0 0

31233		ATE BUDGET AND MANA PREPARATION SYSTEN		AWG
		RIATION ADVICE (BD3		10/20/10
	PC	SITION COUNTS		
	5	SUMMARY BY FUND		
4260				PAGE 1
24261 DOT-S	PECIAL PLATE REGISTE	RATION		
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
EQUIREMENTS				

BI233		TE BUDGET AND MANA PREPARATION SYSTEM	-	AWG
		RIATION ADVICE (BD3		1 10/20/10
		SITION COUNTS		
1060	SUMM	IARY BY ACCOUNT		D10D 1
4260				PAGE 1
24261 DOT-8	SPECIAL PLATE REGISTE	RATION		
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
EQUIREMENTS				
	 MENTS	.000	.000	.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM		AWG
	APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10
4260			PAGE 1

24265	DOT-COLLEGIATE	CULTURAL	PLATE
0001	COTT C CITTERIA		

CC01 COLL & CULTURAL PLATE

DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 PAYMENTS TO GRANT RECIP	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE	1,453,143	0	1,453,143
53 8100 GOV INTER TRANSER OUT	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACTN	589,125	0	589,125
TOTAL REQUIREMENTS	2,042,268	0	2,042,268
ESTIMATED RECEIPTS			
43 5900 OTHER LIC, FEES/PERMITS	2,042,268	0	2,042,268
TOTAL RECEIPTS	2,042,268	0	2,042,268
CHANGE IN FUND BALANCE	0	0	0

BI233		ATE BUDGET AND MANA	-	AWG
	APPROPE	PREPARATION SYSTEM RIATION ADVICE (BD3 SUMMARY BY FUND	18:30:11	10/20/10
4260	2	SUMMARY BY FUND		PAGE 1
24265 DOT-COLLE	EGIATE CULTURAL E	PLATE		
I	DESCRIPTION		2010-11 REVISION	
REQUIREMENTS				
	ULTURAL PLATE	2,042,268	0	2,042,268
TOTAL REQUIREMENTS		2,042,268	0	2,042,268
ESTIMATED RECEIPTS	5			
CC01 COLL & CT	JLTURAL PLATE	2,042,268	0	2,042,268
TOTAL RECEIPTS		2,042,268	0	, ,
CHANGE IN FUND BAI		0	0	0

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM		
	APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10

SUMMARY BY ACCOUNT
4260 PAGE 1

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6900 PAYMENTS TO GRANT RECIP	1,453,143	0	1,453,143
TOTAL AID & PUBLIC ASSISTANCE	1,453,143	0	1,453,143

24265 DOT-COLLEGIATE CULTURAL PLATE

CHANGE IN FUND BALANCE

TOTAL AID & PUBLIC ASSISTANCE	1,453,143	0	1,453,143
53 8100 GOV INTER TRANSER OUT	589,125	0	589,125
TOTAL INTRAGOVERNMENTAL TRANSACTN	589,125	0	589,125
TOTAL REQUIREMENTS	2,042,268	0	2,042,268

ESTIMATED RECEIPTS			
43 5900 OTHER LIC, FEES/PERMITS	2,042,268	0	2,042,268
43 3900 OTHER LIC, FEES/PERMITS	2,042,200	O	2,042,200

TOTAL RECEIPTS	2,042,268	0	2,042,268

0

0

0

BI233		ATE BUDGET AND MANA PREPARATION SYSTEM		AWG
	APPROPI	RIATION ADVICE (BD3		1 10/20/10
		OSITION COUNTS SUMMARY BY FUND		
4260				PAGE 1
24265 DOT-0	COLLEGIATE CULTURAL 1	PLATE		
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
EQUIREMENTS				

BI233		ATE BUDGET AND MANA PREPARATION SYSTEM	-	AWG
		RIATION ADVICE (BD3		10/20/10
		OSITION COUNTS		
4060	SUM	MARY BY ACCOUNT		D3.CE 1
4260				PAGE 1
24265 DOT-0	COLLEGIATE CULTURAL I	PLATE		
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
EQUIREMENTS				

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BI233 OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

4200	PAGE	1

64208 DOT-TURNPIKE AUTHORITY 0001 TURNPIKE AUTHORITY

****			
DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES 53 1511 SOC SEC CONTRIBUTION 53 1521 RETIRE CONTRIBUTION 53 1561 MED INS CONTRIBUTION 53 1651 PER DIEM BRD, COUNCIL, COM	2,000,227 139,909 159,772 99,768 1,000	-193,484 -13,196 -19,955 -9,858 0	1,806,743 126,713 139,817 89,910 1,000
TOTAL PERSONAL SERVICES	2,400,676	-236,493	2,164,183
53 2160 CONTR PER SER PD OTHS 53 2199 PROFESSIONAL FEES 53 2300 REPAIR SERVICE 53 2500 RENTALS AND LEASES 53 2700 TRAVEL SERVICES 53 2800 COMMUNICATION SERVICES 53 2900 OTHER SERVICES	35,000 1,861,165 17,500 195,000 105,500 90,186 450,000	0 0 0 0 0 0	35,000 1,861,165 17,500 195,000 105,500 90,186 450,000
TOTAL PURCHASED SERVICES	2,754,351	0	2,754,351
53 3100 GENERAL ADMIN SERVICES 53 3300 VEHICLE/EQUIP OP SUPPLY 53 3900 SHOP SUP & SMALL TOOLS	130,000 2,500 250	0 0 0	130,000 2,500 250
TOTAL SUPPLIES	132,750	0	132,750
53 4500 EQUIPMENT 53 4700 OTHER COMPUTER SOFTWARE	250,000 15,000	0 0	250,000 15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	0	265,000
53 5800 OTHER ADMIN EXPENSES	14,000	0	14,000
TOTAL OTHER EXPENSES & ADJUSTMENT	14,000	0	14,000
TOTAL REQUIREMENTS	5,566,777	-236,493	5,330,284

BI233		TE BUDGET AND MANA PREPARATION SYSTEM		AWG
			307) 18:30:11	10/20/10
4200				PAGE 2
64208 DOT-TUR 0001 TURNPIK	NPIKE AUTHORITY E AUTHORITY			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIP	TS			
43 8101 GOV INT	RA TRNS IN HF	5,566,777	-236,493	5,330,284
TOTAL RECEIPTS		5,566,777	-236,493	5,330,284

7 DDD ODD			
		307) 18:30:	11 10/20/10
51	OFFICIAL DI FOND		PAGE 1
E AUTHORITY			
CRIPTION			2010-11 REVISED
THORITY	5,566,777	-236,493	5,330,284
	5,566,777	-236,493	5,330,284
THORITY	5,566,777	-236,493	5,330,284
	5,566,777	-236,493	5,330,284
CE	0	0	0
	CRIPTION CHORITY CHORITY CHORITY	2010-11 ORIGINAL CHORITY 5,566,777 5,566,777 CHORITY 5,566,777	E AUTHORITY  CRIPTION  2010-11  ORIGINAL  CHORITY  5,566,777  -236,493  5,566,777  -236,493  CHORITY  5,566,777  -236,493

RT	2	3	3	

### OFFICE OF STATE BUDGET AND MANAGEMENT

APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10 SUMMARY BY ACCOUNT

AWG

PAGE 1

0 14,000

14,000

0

SUMMARY BY ACCOUNT 4200

53 5800 OTHER ADMIN EXPENSES 14,000

TOTAL OTHER EXPENSES & ADJUSTMENT 14,000

TOTAL REQUIREMENTS

64208 DOT-TURNPIKE AUTHORITY

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES & WAGES 53 1511 SOC SEC CONTRIBUTION 53 1521 RETIRE CONTRIBUTION 53 1561 MED INS CONTRIBUTION 53 1651 PER DIEM BRD, COUNCIL, COM	2,000,227 139,909 159,772 99,768 1,000	-193,484 -13,196 -19,955 -9,858	1,806,743 126,713 139,817 89,910 1,000
TOTAL PERSONAL SERVICES	2,400,676	-236,493	2,164,183
53 2160 CONTR PER SER PD OTHS 53 2199 PROFESSIONAL FEES 53 2300 REPAIR SERVICE 53 2500 RENTALS AND LEASES 53 2700 TRAVEL SERVICES 53 2800 COMMUNICATION SERVICES 53 2900 OTHER SERVICES	35,000 1,861,165 17,500 195,000 105,500 90,186 450,000	0 0 0 0 0 0	35,000 1,861,165 17,500 195,000 105,500 90,186 450,000
TOTAL PURCHASED SERVICES	2,754,351	0	2,754,351
53 3100 GENERAL ADMIN SERVICES 53 3300 VEHICLE/EQUIP OP SUPPLY 53 3900 SHOP SUP & SMALL TOOLS	130,000 2,500 250	0 0 0	130,000 2,500 250
TOTAL SUPPLIES	132,750	0	132,750
53 4500 EQUIPMENT 53 4700 OTHER COMPUTER SOFTWARE	250,000 15,000	0	250,000 15,000
TOTAL PROPERTY, PLANT & EQUIPMT	265,000	0	265,000

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5,566,777 -236,493 5,330,284

BI233		ATE BUDGET AND MANAGI PREPARATION SYSTEM	EMENT	AWG
	APPROPR	RIATION ADVICE (BD30'	7) 18:30:11	10/20/10
4200	SUMM	MARY BY ACCOUNT		PAGE 2
64208 DOT-T	URNPIKE AUTHORITY			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECE	IPTS			
43 8101 GOV I	TRA TRNS IN HF	5,566,777	-236,493	5,330,284
TOTAL RECEIPTS		5,566,777	-236,493	5,330,284
CHANGE IN FUND	BALANCE	0	0	0

BI233	OFFICE OF STA	TE BUDGET AND MANA	GEMENT	AWG
	BUDGET	PREPARATION SYSTEM		
	APPROPR	IATION ADVICE (BD3)	07) 18:30:11	10/20/10
	PO	SITION COUNTS		
	S	UMMARY BY FUND		
4200				PAGE 1
64208 DOT-TU	RNPIKE AUTHORITY			
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
		01(1011)11	112 / 151011	11211222
REQUIREMENTS				
0001 TURNET	 KE AUTHORITY	24.000	-2.000	22.000
UUUI TURNPII	NE AUTHORITI	24.000	-2.000	22.000
TOTAL REQUIREMEN	NTS	24.000	-2.000	22.000

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				AWG
	APPROPR PO	PREPARATION SYSTEM IATION ADVICE (BD3 SITION COUNTS ARY BY ACCOUNT		10/20/10
4200	20111	1111 21 110000111		PAGE 1
64208 DOT	-TURNPIKE AUTHORITY			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS	}			
53 1211 SAL	ARIES & WAGES	24.000	-2.000	22.000
TOTAL REQUIR	EMENTS	24.000	-2.000	22.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AW	G
	BUDGET PREPARATION SYSTEM		
	APPROPRIATION ADVICE (BD307)	18:30:11 10/20/	10

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84210	DOT-HIGHWAY FUND
0001	BOARD OF TRANSPORTATION

DESCRIPTION		2010-11 REVISION			
REQUIREMENTS					
53 2512 RENT/BUILDING-OFFICE 53 2714 TRANSP-GRND - IN STATE 53 2717 TRANSP OTHER - IN STATE 53 2721 LODGING - IN STATE 53 2724 MEALS - IN STATE 53 2728 MISC-OUT OF STATE 53 2731 BOARD, COUNCIL, COM MBR EX 53 2732 BD/NON-EMPLOYEE SUBSIS	200 -150 800 1,474 150 100 350 41,000 28,400 2,000 50	0 0 0 0 0 0 0 0	14,000 200 -150 800 1,474 150 100 350 41,000 28,400 2,000 50 2,460 1,000		
TOTAL REQUIREMENTS	91,834		91,834		
ESTIMATED RECEIPTS					

TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	91,834	0	91,834

### OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

		APPROI	PRIATION ADVICE	(BD307)	18:30:11 10/20/10
	4210				PAGE 2
		DOT-HIGHWAY FUND PUBLIC AFFAIRS			
		DESCRIPTION		2010-11 REVISION	
	UIREM:	ENTS			
 53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPF	848,293	0	848,293
53	1311	REG(N S) TEMP WAGES-APPR	13,256	0	
53	1461	EPA&SPA-LONGVTY PAY-APPR	17,952	0	-,
				0	,
53	1521	SOCIAL SEC CONTRIB-APPROREG RETIRE CONTRIB-APPRO	66,042 69,194	0	· · , ·
53	1561	MED INS CONTRIBUTION	78,983	0	
53	2199	MED INS CONTRIBUTION PROFESSIONAL FEES	1,256	0	-,
53	2333	REPAIRS-OTHER EQUIPMENT	8,672	0	,
53	2714	REPAIRS-OTHER EQUIPMENT TRANSP-GRND - IN STATE	7,191	0	- , -
53	2715	TRANS GRND-OUT STA, IN US	1,949	0	, -
53	2717	TRANSP OTHER - IN STATE	3,769	0	
		LODGING - IN STATE	1,500	0	1,500
		MEALS - IN STATE		0	
53	2725	MEALS-OUT OF STATE IN US			, .
53	2811	TELEPHONE SERVICE	30,657 900	0	
		STATE OWNED WIRELESS PHO	900	0	,
		POSTAGE, FREIGHT & DELIV	7 108	0	
		PRNT BIND DUPL	7 108 357,200	0	
		PRNT BIND DUPL ADVERTISING	1.940	0	·
53	2942	OTHER EMP EDITCATIONAL EX	7 900	0	900
53	3110	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES FURN-OFFICE	10,052	0	10,052 16,050
53	3130	PHOTOGRAPHIC SUPPLIES	16,050	0	16,050
53	4511	FURN-OFFICE	3,042	0	3,042
53	4534	PER COM PRINT PUR	8,500	0	8,500
		OTHER EQUIPMENT	200	0	
53	4710		6,450	0	6,450
		QUIREMENTS	1,557,718	0	1,557,718
		D RECEIPTS			
TOT.	AL RE	CEIPTS	0	0	0
HIG:	HWAY	FUND APPROPRIATION	1,557,718	0	1,557,718
			. – – – – – – – – – – – .		

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

		REPARATION SY ATION ADVICE	(BD307)	18:30:11	10/20/	/10
4210					PAGE	3
84210 DOT-HIGHWAY FUND 0005 MANAGEMENT ASSESS	SMENT					
DESCRIPTI	ION		2010-11 REVISIO		2010-1 REVISE	
REQUIREMENTS						
53 1211 SALARIES AND WAGE 53 1461 EPA&SPA-LONGVTY F 53 1511 SOCIAL SEC CONTRI 53 1521 REG RETIRE CONTRI 53 1561 MED INS CONTRIBUT 53 2174 WASTE DISPOSAL 53 2199 PROFESSIONAL FEES 53 2310 REPAIRS-BUILDINGS 53 2333 REPAIRS-OTHER EQU 53 2714 TRANSP-GRND - IN 53 2717 TRANSP OTHER - IN 53 2721 LODGING - IN STATE 53 2724 MEALS - IN STATE 53 2811 TELEPHONE SERVICE 53 3110 GENERAL OFFICE SU 53 3130 PHOTOGRAPHIC SUPP 53 3150 SECURITY & SAFETY 53 3900 OTHER MATERIALS & 53 4528 EQUIP-VOICE COMMU 53 4534 PER COM PRINT PUB 53 4710 COMPUTER SOFTWARE	PAY-APPR CB-APPRO CB-APPRO CION  G G JIPMENT STATE I STATE E JIPPLIES LIES LIES Z SUPP Z SUPP Z SUPP	70 291,840 798,441 1,623 4,218 320 350 1,483 7,120 2,840 2,304 2,853 167	-2,0	0 53	1,4 7,1 2,8 2,3 2,8	373 451 805 856 70 840 441 623 3218 3218 3218 3350 483 304 853 167 2298
53 5830 MEMBER DUES & SUE	BSCRIPTN	150		0 0 		150 
TOTAL REQUIREMENTS ESTIMATED RECEIPTS		1,407,745	-37,1	56 	1,370,5	589 
TOTAL RECEIPTS		0		0		0
HIGHWAY FUND APPROPRIATION			-37,1			

OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

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E Z	APPROPRIATION ADVICE	(BD307)	18:30:11 10/20/10
4210			PAGE 4
1210			TAGE
84210 DOT-HIGHWAY FUND 0006 LEGAL-ATTORNEY GEN	STAFF		
DESCRIPTION		2010-11 REVISION	
REQUIREMENTS			
53 1211 SALARIES AND WAGES		0	1,028,515
53 1311 REG(N S) TEMP WAGES		U	1,030
53 1461 EPA&SPA-LONGVTY PAY		0	
53 1511 SOCIAL SEC CONTRIB-		0	•
53 1521 REG RETIRE CONTRIB- 53 1561 MED INS CONTRIBUTION	-APPRO 83,098	0	·
		0	,
53 2110 LEGAL SERVICES	12,000	0	·
53 ZI99 PROFESSIONAL FEES	2,000	0	2,000
53 2110 LEGAL SERVICES 53 2199 PROFESSIONAL FEES 53 2333 REPAIRS-OTHER EQUIF 53 2511 RENT/LEASE -LAND 53 2512 RENT/BUILDING-OFFIC	700	0	
53 2511 RENI/LEASE -LAND 53 2511 RENI/LEASE -LAND	700 -600	0	
53 2714 TRANSP-GRND - IN ST	TATE 2,800	0	
53 2714 TRANSPEGRND - IN SI	AIE 2,000	0	2,800
53 2717 TRANS GRAD-COT STA		0	255
53 2717 IRANGE OTHER - IN CTATE	750	0	
53 2721 LODGING - IN STATE 53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE 53 2811 TELEPHONE SERVICE	1 840	0	
53 2721 MEALS IN STATE	TN 119 771	0	•
53 2811 TELEPHONE SERVICE	17.763	0	
53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & 53 2860 ADVERTISING	DELTV 1.817	0	•
53 2860 ADVERTISING	11.241	0	, -
53 2942 OTHER EMP EDUCATION	JAI, EX 1.800		1,800
53 2942 OTHER EMP EDUCATION 53 3110 GENERAL OFFICE SUPP	NAL EX 1,800 PLIES 7,800	0	
53 3150 SECURITY & SAFETY S	SUPP 80	0	•
53 3150 SECURITY & SAFETY S 53 3900 OTHER MATERIALS & S	SUPP 80 SUPP 20	0	
53 4511 FURN-OFFICE 53 4521 OFFICE EQUIPMENT	1,250	0	1,250
53 4521 OFFICE EQUIPMENT	13,000	0	13,000
53 4528 EOUIP-VOICE COMMUNI	ICATN 200	0	200
53 4534 PER COM PRINT PUR	1,300	0	1,300
TOTAL REQUIREMENTS	1,365,288	0	1,365,288
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	

HIGHWAY FUND APPROPRIATION 1,365,288 0 1,365,288

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

PAGE 5 4210

84210 DOT-HIGHWAY FUND 0007 ADMINISTRATION-SECRETARY

		DESCRIPTION			
REQU	JIREME	ENTS			
53 53 53 53 53 53 53 53 53 53 53	1141 1211 1311 1461 1511 1521 1561 2199 2310 2333 2511 2512 2590 2711	SEC/COUNCIL OF ST SAL-AP SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE RENT/LEASE OTHER PROPERT TRANS AIR-IN STATE	120,363 1,662,776 25,821 36,258 129,737 145,328 99,768 20,500 300 3,276 500 3,500 9,272 1,800	0 0 0 0 0 0 0 0 0 0	120,363 1,662,776 25,821 36,258 129,737 145,328 99,768 20,500 300 3,276 500 3,500 9,272 1,800
53 53 53 53 53 53 53 53	2712 2714 2715 2717 2718 2721 2722 2724 2725 2727	TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE TRANSP OTHER-OUT OF STAT LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE	2,100 14,546 4,729 8,621 1,600 2,500 2,000 5,881 10,462	0 0 0 0 0 0 0	2,100 14,546 4,729 8,621 1,600 2,500 2,000 5,881 10,462
53 53 53 53 53 53 53 53 53 53 53 53	2732 2811 2814 2840 2850 2942 3110 3130 3140 3900 4511 4528 4534 4710 5830	SEC/COUNCIL OF ST SAL-AP SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO MED INS CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE RENT/LEASE OTHER PROPERT TRANS AIR-IN STATE TRANSP-GRND - IN STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - OUT OF STAT LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE BD/NON-EMPLOYEE SUBSIS TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR COMPUTER SOFTWARE MEMBER DUES & SUBSCRIPTN	4,200 10,432 1,800 180 1,100 1,900 250 2,730 600 50 200 2,300 500 2,200 100 1,250	0 0 0 0 0 0 0 0 0 0 0	4,200 10,432 1,800 1800 1,100 1,900 250 2,730 600 200 2,300 500 2,200 100 1,250
TOTA	AL RE(	QUIREMENTS	2,341,480	0	2,341,480

BI233	*******	ATE BUDGET AND MANAG PREPARATION SYSTEM	SEMENT	AWG
		RIATION ADVICE (BD30	18:30:11	10/20/10
4210				PAGE 6
	T-HIGHWAY FUND MINISTRATION-SECRETARY			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED R	ECEIPTS			
TOTAL RECEI	PTS	0	0	0
HIGHWAY FUN	D APPROPRIATION	2,341,480	0	2,341,480

#### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

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		OGET PREPARATION SYSTE PROPRIATION ADVICE (BD		10/20/1
4210				PAGE
	DOT-HIGHWAY FUND			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
EQUIREM	IENTS			
53 1461 53 1511 53 1551 53 1561 53 2199 53 2310 53 2715 53 2715 53 2725 53 2725 53 2725 53 2811 53 2860 53 3130 53 3150 53 3150 53 3150 53 370 53 4511 53 4534 53 4710	SALARIES AND WAGES REG(N S) TEMP WAGES-A EPA&SPA-LONGVTY PAY-A SOCIAL SEC CONTRIB-AN REG RETIRE CONTRIB-AN MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPME TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN TRANSP OTHER - IN STATE MEALS - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN TELEPHONE SERVICE ADVERTISING OTHER EMP EDUCATIONAL GENERAL OFFICE SUPPLIE SECURITY & SAFETY SUE GASOLINE FURN-OFFICE PER COM PRINT PUR COMPUTER SOFTWARE	APPR 16,032 APPRO 30,110 APPRO 32,040 29,099 1,000 500 ENT 2,550 E 9,750 I US 1,500 ATE 3,250 1,700 11,043 I US 4,373 5,313 1,700 A EX 3,150 ES 1,500 BP 232 20 3,750	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	384,73 33 16,03 30,11 32,04 29,09 1,00 50 2,55 9,75 1,50 3,25 1,70 11,04 4,37 5,31 1,70 3,15 1,50 30 23 3,75 1,00 1,00
ESTIMATE	D RECEIPTS			
OTAL RE	CEIPTS	0	0	

546,178

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HIGHWAY FUND APPROPRIATION

### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

	 307) 18:30:	PAGE 8
		PAGE 6
	2010-11	2010-11
ı	REVISION	REVISED
)	0	342,710
	0	6,798
	0	26,237
i	0	27,918
; ; !	0	24,942
i	0	340
:	0	666,634
	0	1,306
)	0	2,300
)	0	210
1	0	270
	0	686
i	0	1,230
1	0	500
;	0	4,615
	0	500
i	0	300
ı	0	5,100
i	0	1,250
i	0	100
ı	0	550
1	0	250
i	0	700
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250 700 1,500	100 550 250 700 1,500  16,946	250 0 700 0 1,500 0
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### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

ICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
ADDRODRIATION ADVICE (BD307) 18:30:11 10/20/10

	APPROPRIATION	ADVICE	(BD307)	18:30:11	10/20/	10
4210					PAGE	9
84210 DOT-HIGHWAY FUND 0036 PUBLIC TRANSPORTAT	'ION					
DESCRIPTIO					2010-1 REVISE	
REQUIREMENTS						
53 1211 SALARIES AND WAGES 53 1461 EPA&SPA-LONGVTY PA 53 1511 SOCIAL SEC CONTRIE 53 1521 REG RETIRE CONTRIE 53 1561 MED INS CONTRIBUTI 53 2733 REPAIRS-OTHER EQUI 53 2714 TRANSP-GRND - IN S 53 2715 TRANS GRND-OUT STA 53 2717 TRANSP OTHER - IN 53 2721 LODGING - IN STATE 53 2722 LODGING OUT-STATE 53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE 53 2726 MEALS-OUT OF STATE 53 2840 POSTAGE, FREIGHT & 53 2860 ADVERTISING 53 3110 GENERAL OFFICE SUF 53 3130 PHOTOGRAPHIC SUPPL 53 4511 FURN-OFFICE 53 4534 PER COM PRINT PUR	Y-APPR A-APPRO A-APPRO ON PMENT TATE A,IN US STATE IN US A,IN	372,375 13,371 29,187 30,812 20,785 2,600 1,237 400 650 430 640 405 236 5,070 5,301 900 5,498		0 0 0 0 0 0 0 0 0 0 0	6 4 2 5,0	371 387 312 385 500 337 400 530 640 5336 670 5301 900 25
TOTAL REQUIREMENTS		 485,227		0	485,2	227
ESTIMATED RECEIPTS TOTAL RECEIPTS		0		0		 0
HIGHWAY FUND APPROPRIATION		 485,227		0	485,2	227

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM		
	APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10

687,114

4210			PAGE 10
84210 DOT-HIGHWAY FUND 0037 RAIL DIVISION			
DESCRIPTION	2010-11 ORIGINAL		2010-11 REVISED
REQUIREMENTS			
53 1561 MED INS CONTRIBUTION 53 2333 REPAIRS-OTHER EQUIPMENT 53 2714 TRANSP-GRND - IN STATE 53 2715 TRANS GRND-OUT STA,IN US 53 2717 TRANSP OTHER - IN STATE 53 2724 MEALS - IN STATE	594,598 15,103 45,769 48,701 41,570 200 500 300 50 200 300 803 5 99 100 25 100 100	-47,937 0 -3,599 -4,944 -4,929 0 0 0 0 0 0 0 0	546,661 15,103 42,170 43,757 36,641 200 500 300 50 200 300 803 5 99 100 25 100
TOTAL REQUIREMENTS	748,523	 -61,409	687,114
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION 748,523 -61,409 687,114

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HIGHWAY FUND APPROPRIATION

84210 DOT-HIGHWAY FUND 0041 AERONAUTICS

		DESCRIPTION			
REQU	JIREME	SALARIES AND WAGES SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO MED INS CONTRIB-APPRO MED INS CONTRIBUTION COMPENSATION TO BOARD ME PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANS AIR-IN STATE TRANS AIR-OUT STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE LODGING OUT-STATE IN US BOARD, COUNCIL, COM MBR EX BD/NON-EMPLOYEE SUBSIS TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES GASOLINE CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OTHER EQUIPMENT			
53	1211	SALARIES AND WAGES	956,694	259,570	1,216,264
53	1431	SHIFT PREM PAY - APPRO	1,357	0	1,357
53	1461	EPA&SPA-LONGVTY PAY-APPR	28,010	0	28,010
53	1511	SOCIAL SEC CONTRIB-APPRO	74,022	19,485	93,507
53	1521	REG RETIRE CONTRIB-APPRO	78,764	26,771	105,535
53	1561	MED INS CONTRIBUTION	66,512	19,716	86,228
53	1651	COMPENSATION TO BOARD ME	1,050	0	1,050
53	2199	PROFESSIONAL FEES	39,500	0	39,500
53	2210	ENRG SER -ELECTRICAL	15,000	0	15,000
53	2220	ENERGY SERVICES-HEATING	15,000	0	15,000
53	2310	REPAIRS-BUILDINGS	4,000	0	4,000 4,000 100 21,555 250,000
53	2331	REPAIR & REPLACEMENT PAR	100	0	100
53	2333	REPAIRS-OTHER EQUIPMENT	21,555	0	21,555
53	2511	RENT/LEASE -LAND	250,000	0	250,000
53	2590	RENT/LEASE OTHER PROPERT	518,733	0	518,733
53	2711	TRANS AIR-IN STATE	1,180	0	1,180
53	2712	TRANS AIR-OUT STATE	2,600	5,000	7,600
53	2714	TRANSP-GRND - IN STATE	12,517	0	12,517
53	2715	TRANS GRND-OUT STA, IN US	12,669	0	12,669
53	2717	TRANSP OTHER - IN STATE	6,058	0	6,058
53	2721	LODGING - IN STATE	2,015	0	2,015
53	2722	LODGING OUT-STATE IN US	4,700	4,000	8,700
53	2724	MEALS - IN STATE	1,015	0	1,015
53	2725	MEALS-OUT OF STATE, IN US	3,137	1,500	4,637
53	2731	BOARD, COUNCIL, COM MBR EX	10,099	0	10,099
53	2732	BD/NON-EMPLOYEE SUBSIS	3,286	0	3,286
53	2811	TELEPHONE SERVICE	34,289	0	34,289
53	2814	STATE OWNED WIRELESS PHO	2,500	5,000	7,500
53	2840	POSTAGE, FREIGHT & DELIV	183	0	183
53	2860	ADVERTISING	7,894	0	7,894
53	2919	OTHER INSURANCE	90,000	0	90,000
53	2942	OTHER EMP EDUCATIONAL EX	45,500	0	45,500
53	3110	GENERAL OFFICE SUPPLIES	5,855	0	5,855
53	3310	GASOLINE	21,505	153,958	175,463
53	3510	CLOTHING & UNIFORMS	2,107	0	2,107
53	3900	OTHER MATERIALS & SUPP	5,000	5,000	10,000
53	4511	FURN-OFFICE	3,000	0	3,000
53	4539	OTHER EQUIPMENT	3,300	0	3,300
TOTA	AL REÇ	QUIREMENTS	2,350,706	500,000	2,850,706

BI233		E BUDGET AND MANA REPARATION SYSTEM	-	AWC
	APPROPRI	ATION ADVICE (BD3	307) 18:30	:11 10/20/1
4210				PAGE 1
84210 DOT-HIC 0041 AERONAU				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEI	PTS			
43 7900 DIRECT	CHARGES TO WO/JO	203,717	0	203,71
TOTAL RECEIPTS		203,717	0	203,71
HIGHWAY FUND API	PROPRIATION	2,146,989	500,000	2,646,98

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT
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TOTAL RECEIPTS

BUDGET PREPARATION SYSTEM

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APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10 4210 PAGE 13 84210 DOT-HIGHWAY FUND 0042 GOVERNORS HIGHWAY SAFETY 2010-11 2010-11 ORIGINAL REVISION DESCRIPTION 2010-11 2010-11 REVISED REQUIREMENTS 53 1211 SALARIES AND WAGES 457,567
53 1461 EPA&SPA-LONGVTY PAY-APPR 12,770
53 1511 SOCIAL SEC CONTRIB-APPRO 35,308
53 1521 REG RETIRE CONTRIB-APPRO 37,569
53 1561 MED INS CONTRIBUTION 33,256
53 1651 COMPENSATION TO BOARD ME 1,150 0 457,567 12,770 0 -462 37,107 28,326 -4,930 0 1,150 1,000 53 2310 REPAIRS-BUILDINGS 0 1,000 53 2333 REPAIRS-OTHER EQUIPMENT 940 1,500 0 940 53 2511 RENT/LEASE - 55 2513 RENT/LEASE-OTH FACILITIE 55 2590 RENT/LEASE OTHER PROPERT 55 55 2714 TRANSP-GRND - IN STATE 15,120 55 2715 TRANS GRND-OUT STA,IN US 7,900 7 53 2511 RENT/LEASE -LAND 0 1,500 0 360 0 550 0 15,120 0 7,900 0 53 2718 TRANSP OTHER-OUT OF STAT 0 90 2,200 53 2721 LODGING - IN STATE 2,200 0 53 2722 LODGING OUT-STATE IN US 3,315 7,491 3,315 7,491 0 53 2724 MEALS - IN STATE 0 53 2725 MEALS OUT OF STATE, IN US 53 2731 BOARD, COUNCIL, COM MBR EX 5,741 5,741 0 0 600 600 1,950 53 2732 BD/NON-EMPLOYEE SUBSIS 1,950 0 17,419 2,253 53 2811 TELEPHONE SERVICE 17,419 2,253 53 2840 POSTAGE, FREIGHT & DELIV 0 53 2850 PRNT BIND DUPL 300 Ω 300 7,400 0 7,400 53 2860 ADVERTISING 53 3110 GENERAL OFFICE SUPPLIES 789 0 789 53 4511 FURN-OFFICE 536 0 536 \_\_\_\_\_\_ TOTAL REQUIREMENTS 655,274 -5,392 649,882 ESTIMATED RECEIPTS \_\_\_\_\_ 43 7900 DIRECT CHARGES TO WO/JO 327,637 -2,696 324,941

HIGHWAY FUND APPROPRIATION 327,637 -2,696 324,941

327,637

-2,696

84210 DOT-HIGHWAY FUND 0049 DRIVER LICENSING

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION DHHS MEDICAL REVIEW JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - UT OF STAT LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE TELEPHONE SERVICE TELE SERV-DMV EMISSIONS STATE OWNED WIRELESS PHO COMPUTER/DATA PROCESS SV POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES GASOLINE CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT PER COM PRINT PUR			
53	1211	SALARIES AND WAGES	28,795,672	0	28,795,672
53	1311	REG(N S) TEMP WAGES-APPR	3,371	0	3,371
53	1461	EPA&SPA-LONGVTY PAY-APPR	603,190	0	603,190
53	1511	SOCIAL SEC CONTRIB-APPRO	2,207,386	0	2,207,386
53	1521	REG RETIRE CONTRIB-APPRO	2,348,297	0	2,348,297
53	1561	MED INS CONTRIBUTION	3,242,460	0	3,242,460
53	2132	DHHS MEDICAL REVIEW	22,281	0	22,281
53	2173	JANITORIAL SERVICES	204,540	0	204,540
53	2174	WASTE DISPOSAL	2,500	0	2,500
53	2199	PROFESSIONAL FEES	134,300	0	134,300
53	2210	ENRG SER -ELECTRICAL	93,356	0	93,356
53	2220	ENERGY SERVICES-HEATING	8,933	0	8,933
53	2230	ENRG SER -WATER & SEWER	5,100 11 270	0	5,100
53	231U	KELAIKS-ROITDINGS	11,3/8	0	11,3/8
53	2331	REPAIR & REPLACEMENT PAR	3,485 4E 430	0	3,285 4E 430
23	2533	REPAIRS-OIRER EQUIPMENT	1 520 702	0	1 520 702
53	2590	PENT/LEASE -LAND	4 957 845	0	1,530,762
53	2712	TRANS ATR-OUT STATE	2 000	0	2 000
53	2714	TRANSP-GRND - IN STATE	769 927	0	769 927
53	2715	TRANS GRND-OUT STAIN US	1.000	0	1.000
53	2717	TRANSP OTHER - IN STATE	2,500	0	2,500
53	2718	TRANSP OTHER-OUT OF STAT	500	0	500
53	2721	LODGING - IN STATE	9,599	0	9,599
53	2722	LODGING OUT-STATE IN US	5,000	0	5,000
53	2724	MEALS - IN STATE	39,272	0	39,272
53	2725	MEALS-OUT OF STATE, IN US	1,000	0	1,000
53	2727	MISC IN-STATE	250	0	250
53	2811	TELEPHONE SERVICE	713,150	0	713,150
53	2812	TELE SERV-DMV EMISSIONS	20,700	0	20,700
53	2814	STATE OWNED WIRELESS PHO	110,000	0	110,000
53	2821	COMPUTER/DATA PROCESS SV	77,250	0	77,250
53	2840	POSTAGE, FREIGHT & DELIV	350	0	350
53	2850	PRNT BIND DUPL	201,250	0	201,250
53	2860	ADVERTISING	7,500	0	7,500
53	2919	OTHER INSURANCE	2,000	0	2,000
53	2942	OTHER EMP EDUCATIONAL EX	10,600	0	10,600
53	31T0	GENERAL OFFICE SUPPLIES	80,418	0	80,418
53	3150	SECURITY & SAFETY SUPP	500	0	500
23	3210	CASOLINE	20 100	0	20 100
23	3510	CLOTHING C HNIEODMC	10 967	0	10 967
53	3010	OTHER MATERIALS & CHIEF	3 500	0	3 500
53	4511	FIRM-OFFICE	3,300	0	30 084
53	4521	OFFICE EQUIPMENT	6 400	0	6 400
53	4528	EQUIP-VOICE COMMUNICATION	1.050	n	1.050
53	4530	OTHER DP EOUIPMENT	245	0	245
53	4534	PER COM PRINT PUR	34,135	0	34.135
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## OFFICE OF STATE BUDGET AND MANAGEMENT

	BUDGET P	REPARATION SYSTEM		
		ATION ADVICE (BD307	) 18	:30:11 10/20/1
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84210 DOT-HIGHWAY FUN	D			
0049 DRIVER LICENSIN	G			
DESCRIP	TION	2010-11 ORIGINAL		
REQUIREMENTS				
53 4539 OTHER EQUIPMENT		250	0	25
53 4541 AUTOS, TRUCKS,	& BUSES	250 100	0	10
53 4549 MOTOR VEHICLES		9,000	0	9,00
53 4710 COMPUTER SOFTWA	RE	3,000	0	3,00
53 5660 SERV CHG - SALE			0	10
53 5830 MEMBER DUES & S			0	25,62
53 5890 OTHER ADMIN EXP		125	0	12
53 5960 CREDIT CARD FEE		75,000	0	75,00
FOTAL REQUIREMENTS		46,504,961	0	46,504,96
ESTIMATED RECEIPTS				
43 5200 NON BSNS PERMIT	/LIC FEES	100,000	0	100,00
43 5900 OTHER LIC, FEES/	PERMITS	6,000	0	6,00
43 7900 DIRECT CHARGES	TO WO/JO	74,400	0	74,40
FOTAL RECEIPTS		180,400	0	180,40
HIGHWAY FUND APPROPRIATION	 ON	46,324,561	0	46,324,56

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84210 DOT-HIGHWAY FUND 0054 MTR VEH EXHAUST EMMISSN

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
REQUIREMI 53 1211 53 1231 53 1461 53 1511 53 1521 53 1561 53 2160 53 2173 53 2230 53 2230 53 22310 53 22310 53 2331 53 2331 53 2351 53 2714 53 2715 53 2715 53 2722 53 2724 53 2725 53 2811 53 2814 53 2840	SALARIES AND WAGES SPA LEO SALARIES & WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENGINEERING SERVICES JANITORIAL SERVICES PROFESSIONAL FEES ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE LODGING OUT-STA, IN US TRANSP OTHER - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE TELE SERV-DMV EMISSIONS STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX EMP MOVING EXPENSES GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES PHOTOGRAPHIC SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP GASOLINE CLOTHING & UNIFORMS PURCHASES FOR RESALE OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT MOTOR VEHICLES OPERATION COMPUTER SOFTWARE LEO SEPARATION ALLOWANCE OTHER EXPENSES	3,135,336 4,155,284 143,460 558,068 255,573 546,004 677,591 291,200 4,000 1,700,000 5,930 70 42,834 13,666 49,100 88,920 3,000 711,818 4,490 1,780 39,548 6,160 46,303 4,448 74,388 14,033,333 31,455 7,564	-383,459 0 0 -28,786 -39,548 0 -54,219 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,751,877 4,155,284 143,460 529,282 216,025 546,004 623,372 291,200 4,000 1,700,000 5,930 70 42,834 13,666 49,100 88,920 3,000 711,818 4,490 1,780 39,548 6,160 46,303 4,448 74,388 14,033,333 31,455 7,564
53 2850 53 2860 53 2919 53 2942	PRNT BIND DUPL ADVERTISING OTHER INSURANCE	9,772 700,000 2,856	0	9,772 700,000 2,856
53 2950 53 3110 53 3130 53 3150	EMP MOVING EXPENSES GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP	800 50,000 1,420 1,328	0 0 0 0	800 50,000 1,420 1,328
53 3310 53 3510 53 3800 53 3900	GASOLINE CLOTHING & UNIFORMS PURCHASES FOR RESALE OTHER MATERIALS & SUPP	21,347 48,799 484,920 24.000	0 0 0	21,347 48,799 484,920 24.000
53 4511 53 4528 53 4534 53 4539 53 4549 53 4710 53 5232 53 5200	FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT MOTOR VEHICLES OPERATION COMPUTER SOFTWARE LEO SEPARATION ALLOWANCE OTHER EXPENSES	39,512 227,570 171,300 38,327 5,500 6,265 82,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	39,512 227,570 171,300 38,327 5,500 6,265 82,500

BI233		TE BUDGET AND MANA PREPARATION SYSTEM	-	AWG
	APPROPR:	IATION ADVICE (BD3	18:30	11 10/20/10
4210				PAGE 17
84210 DOT-HIGHWAY 0054 MTR VEH EXH.				
DES	CRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
TOTAL REQUIREMENTS			-506,012	
ESTIMATED RECEIPTS				
43 5400 INSPECTION/ 43 7900 DIRECT CHAR			-506,012 0	14,090,448 14,033,333
TOTAL RECEIPTS			-506,012	
HIGHWAY FUND APPROPR		0	0	0

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 0055 STATE HIGHWAY ADMINISTRA

		DESCRIPTION		2010-11 REVISION	
REQU	JIREMI	ENTS			
53 53 53 53 53 53 53 53 53 53 53 53 53 5	1511 1521 1561 2333 2590 2714 2715 2717 2721 2722 2723 2724 2725 2726 2728 2814 2860 2942 3110	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US LODG-OUT OF COUNTRY MEALS - IN STATE MEALS-OUT OF STATE, IN US MEALS-OUT OF STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR COMPUTER SOFTWARE	38,438 44,393 29,099 2,287 300 5,000 8,000 4,000 1,235 3,460 750 1,405 955 170 1,980 6,108 1,500 1,000 38,535 3,500 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	539,200 16,563 38,438 44,393 29,099 2,287 300 5,000 8,000 4,000 1,235 3,460 750 1,405 955 170 1,980 6,108 1,500 1,000 38,535 3,500 4,000 1,000 63,227 500
53	4710 				
TOTA	AL RE(	QUIREMENTS	816,605 	0	816,605
EST:		O RECEIPTS			
TOTA	AL RE	CEIPTS	0	0	0
HIGI	HWAY I	FUND APPROPRIATION	816,605	0	816,605

BI233	OFFICE OF	STATE	BUDGET	AND	MANAGEMENT

HIGHWAY FUND APPROPRIATION

BUDGET PREPARATION SYSTEM

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	AFFROFRIA	TION ADVICE (BD3	07) 10.30.11	10/20/
4210				PAGE
84210 DOT-HIGHWAY FUND				
0056 CHIEF ENGINEER OF				
DESCRIPTI	ON	2010-11	2010-11 REVISION	2010-1
		ORIGINAL	REVISION	REVISE
EQUIREMENTS				
		400 506	2	400 5
53 1211 SALARIES AND WAGE 53 1461 EPA&SPA-LONGVTY E	S ADDD	420,586	0	420,5
53 1461 EPA&SPA-LONGVII E 53 1511 SOCIAL SEC CONTRI	AY-APPR	15,108	0	15,1
		31,019	0	31,0 34,8
53 1521 REG RETIRE CONTRI 53 1561 MED INS CONTRIBUT	.B-APPRO	24,942	0	24,9
23 1201 MED INS CONTRIBOT	TONENT	24,942	0	24,9 7
53 2333 REPAIRS-OTHER EQU 53 2511 RENT/LEASE -LAND	TEMENT	100	0	1
53 2511 RENI/LEASE -LAND E2 2512 DENT/DITTIDING_OFF	ידפי	_100	0	-1
53 2511 RENT/BEASE -BAND 53 2512 RENT/BUILDING-OFF 53 2714 TRANSP-GRND - IN	CLVLE	-100 -100 5,559	0	5,5
53 2714 TRANSFEGRID - IN	פוז אד מי סוו אד מי	1 300	0	1,3
53 2713 TRANS GROWD OUT BI	T CTATE	1 500	0	1,5
53 2717 TRANSP OTHER - IN 53 2721 LODGING - IN STAT	T SIAIL	200	0	2
53 2721 LODGING IN SIA	TN IIS	1,500 200 250 1,135	0	2
53 2722 LODGING OUT-STATE 53 2724 MEALS - IN STATE	111 00	1 135	0	1,1
53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STAT 53 2727 MISC IN-STATE	E IN IIS	1 000	0	
53 2723 MISC IN-STATE	11,11 OD	90	0	1,0
53 2728 MISC-OUT OF STATE	:	1,000 90 325 9,000	0	3
53 2728 MISC-OUT OF STATE 53 2811 TELEPHONE SERVICE 53 2860 ADVERTISING		9.000	0	9,0
53 2860 ADVERTISING	•	200	0	2
53 2942 OTHER EMP EDUCATI			0	214,1
53 3110 GENERAL OFFICE SI	IPPLIES	900	0	9
53 3110 GENERAL OFFICE SU 53 3130 PHOTOGRAPHIC SUPP	LIES	900 150	0	ĺ
53 3150 SECURITY & SAFETY	SUPP	30	0	
53 3150 SECURITY & SAFETY 53 4511 FURN-OFFICE		75	0	
53 4534 PER COM PRINT PUR	2	30 75 9,400		9,4
53 4534 PER COM PRINT PUR 53 4710 COMPUTER SOFTWARE	]	1,095	0 0	1,0
53 5900 OTHER EXPENSES		50	0	
OTAL REQUIREMENTS		773,516	0	773,5
STIMATED RECEIPTS				
OTAL RECEIPTS		0	0	

773,516

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TOTAL REQUIREMENTS

BI233	BUDGET PF	OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11		
4210		,		PAGE 20
1210				11101 20
	DOT-HIGHWAY FUND DIRECTOR OF PRECONSTRUCT			
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
REQUIREN	MENTS			
53 1211	SALARIES AND WAGES	273,521	0	273,521
53 1461	L EPA&SPA-LONGVTY PAY-APPR	12,547	0	12,547
53 1511	SOCIAL SEC CONTRIB-APPRO	19,426	0 0	19,426
53 1521	REG RETIRE CONTRIB-APPRO	22,850	0	22,85
	MED INS CONTRIBUTION	12,471	0	12,47
53 2333	REPAIRS-OTHER EQUITMENT	980	0	98
53 2712	2 TRANS AIR-OUT STATE	300	0	30
53 2713	TRANS AIR-OUT STATE TRANSP AIR OUT OF COUNTR TRANSP-GRND - IN STATE	300 100 277	0	10
53 2714	TRANSP-GRND - IN STATE	277	0	27
53 2715	5 TRANS GRND-OUT STA, IN US	300	0	30
53 2717	7 TRANSP OTHER - IN STATE	800	0	80
	RANSP OTHER-OUT OF STAT	195	0	19
52 2721	LODGING - IN STATE	130	0	13
53 2722	2 LODGING OUT-STATE IN US	817	0	81
23 4/45	F MEALS - IN STAIR	411	0	41
53 2725	MEALS-OUT OF STATE, IN US	500	0	50
53 2811	MEALS-OUT OF STATE, IN US TELEPHONE SERVICE	2,220	0	2,22
F2 201/	1 CHAME OWNED MIDDIEGO DIO	200	0	28
53 2860	) ADVERTISING	70	0	7
53 2942	OTHER EMP EDUCATIONAL EX	59,845	0	59,84
53 3110	GENERAL OFFICE SUPPLIES	700	0	70
53 4511	A STATE OWNED WIRELESS PHO  ADVERTISING  OTHER EMP EDUCATIONAL EX  GENERAL OFFICE SUPPLIES  FUND FOR ECOMMUNICATIVE  FOR EDUCATION AND ADVERTISE COMMUNICATIVE  FOR EDUCATION ADVERTISE COMMUN	1,000	0	1,00
53 4528	B EQUIP-VOICE COMMUNICATN PER COM PRINT PUR	600	0	60
53 4534	PER COM PRINT PUR	1,000		1,00
53 4710	COMPUTER SOFTWARE	200	0	200
		 411 E40		

ESTIMATED	RECEIF	PTS				

43 8101 GOV INTRA TRNS IN HF 411,540

_				
ТО	TAL RECEIPTS	411,540	0	411,540
-				
HI	GHWAY FUND APPROPRIATION	0	0	0

411,540

411,540

0 411,540

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10 4210 PAGE 21 84210 DOT-HIGHWAY FUND 0149 Traffic Engineering 2010-11 2010-11 2010-11 ORIGINAL REVISION REVISED DESCRIPTION REQUIREMENTS \_\_\_\_\_\_ 2,766,727 6,000 58,096 216,118 225,638 187,065 26,000 600 135 265 4,808 4,248 683,791 270,000 270,000 1,700 1,153 71,663 2,000 5,500 9,000 320 16,131 3,230 450 27,460 1,000 1,000

53 2725 MEALS-OUT OF STATE, IN US
53 2727 MISC IN-STATE
450
53 2811 TELEPHONE SERVICE
53 2860 ADVERTISING
53 2942 OTHER EMP EDUCATIONAL EX
4,000
53 3110 GENERAL OFFICE SUPPLIES
53 3130 PHOTOGRAPHIC SUPPLIES
53 3140 ENGINEER/DRAFT SUPPLIES
53 3140 ENGINEER/DRAFT SUPPLIES
53 3150 SECURITY & SAFETY SUPP
53 3900 OTHER MATERIALS & SUPP
2,200
52 4511 FURN\_OFFICE
15,184 4,000 5,680 210 100 

 53
 3130
 PHOTOGRAPHIC SUPPLIES
 210
 0
 210

 53
 3140
 ENGINEER/DRAFT SUPPLIES
 100
 0
 100

 53
 3150
 SECURITY & SAFETY SUPP
 100
 0
 2,200

 53
 3900
 OTHER MATERIALS & SUPP
 2,200
 0
 2,200

 53
 4511
 FURN-OFFICE
 15,184
 0
 15,184

 53
 4524
 EQUIP-ENGINRING/DRFTING
 100
 0
 100

 53
 4528
 EQUIP-VOICE COMMUNICATN
 100
 0
 100

 53
 4534
 PER COM PRINT PUR
 19,000
 0
 19,000

 53
 4539
 OTHER EQUIPMENT
 2,900
 0
 2,900

 53
 4710
 COMPUTER SOFTWARE
 3,000
 0
 3,000

 53
 5900
 OTHER EXPENSES
 1,500
 0
 1,500

 \_\_\_\_\_\_

TOTAL REQUIREMENTS 4,643,172 0 4,643,172

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT				
	-	OGET PREPARATION SY PROPRIATION ADVICE		18:30:11 10/20/10
	ALI	ROTRIATION ADVICE	(DDS01)	10.30.11 10,20,10
4210				PAGE 22
	DOT-HIGHWAY FUND Traffic Engineering			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
ESTIMATE	D RECEIPTS			
43 8101	GOV INTRA TRNS IN HF	4,643,172	0	4,643,172
TOTAL RE	CCEIPTS	4,643,172	0	4,643,172
HIGHWAY	FUND APPROPRIATION	0	0	0

рΤ	2	2
вт	. 4	3

ESTIMATED RECEIPTS

## OFFICE OF STATE BUDGET AND MANAGEMENT

BI233	BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			
			18:30:11	10/20/10
421	0			PAGE 23
	10 DOT-HIGHWAY FUND 7 Computer Systems			
	DESCRIPTION	ORIGINAL	2010-11 REVISION	REVISED
REQUIR	EMENTS			
53 15 53 15 53 15 53 23 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 28 53 28 53 28 53 29 53 31	11 SALARIES AND WAGES 61 EPA&SPA-LONGVTY PAY-APPR 11 SOCIAL SEC CONTRIB-APPRO 21 REG RETIRE CONTRIB-APPRO 61 MED INS CONTRIBUTION 10 REPAIRS-BUILDINGS 33 REPAIRS-OTHER EQUIPMENT 14 TRANSP-GRND - IN STATE 15 TRANS GRND-OUT STA, IN US 17 TRANSP OTHER - IN STATE 18 TRANSP OTHER - IN STATE 18 TRANSP OTHER - UT OF STAT 21 LODGING - IN STATE 22 LODGING OUT-STATE IN US 24 MEALS - IN STATE 25 MEALS-OUT OF STATE, IN US 27 MISC IN-STATE 11 TELEPHONE SERVICE 14 STATE OWNED WIRELESS PHO 60 ADVERTISING 42 OTHER EMP EDUCATIONAL EX 10 GENERAL OFFICE SUPPLIES 50 SECURITY & SAFETY SUPP	175 675 342 3,290 51 90 2,244 56 200 200 900	0 0 0 0 0 0 0 0	477,461 12,382 35,868 39,127 20,785 1,300 500 3,734 2,400 1,500 175 675 342 3,290 51 90 2,244 56 200 200 900 115
53 45 53 47		1,700 1,200		1,700 1,200

TOTAL	REQUIREMENTS	606,295	0	606,295

43 8101 GOV INTRA TRNS IN HF	606,295	0	606,295
TOTAL RECEIPTS	606,295	0	606,295
HIGHWAY FUND APPROPRIATION	0	0	0

B	Т	2	3	3	

### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

AWG

4210 PAGE 24 84210 DOT-HIGHWAY FUND 0178 Project Dev & Environ An 2010-11 2010-11 2010-11 ORIGINAL REVISION REVISED DESCRIPTION REQUIREMENTS 53 1211 SALARIES AND WAGES 616,123 0 616,123 53 1461 EPA&SPA-LONGVTY PAY-APPR 17,088 46,926 17,088 46,926 53 1511 SOCIAL SEC CONTRIB-APPRO 0 53 1521 REG RETIRE CONTRIB-APPRO
53 1561 MED INS CONTRIBUTION 41,570
53 2210 ENRG SER -ELECTRICAL 955
53 2220 ENERGY SERVICES-HEATING 380
53 2230 ENRG SER -WATER & SEWER 5
53 2333 REPAIRS-OTHER EQUIPMENT 6,913
53 2511 RENT/LEASE -LAND 536,159
480 53 1521 REG RETIRE CONTRIB-APPRO 0 50,579 41,570 0 955 380 955 0 380 0 5 6,913 6,913 0 0 536,159 53 2513 RENT/LEASE-OTH FACILITIE 480 0 480 58,856 53 2811 TELEPHONE SERVICE 0 58,856 144 500 144 500 53 2814 STATE OWNED WIRELESS PHO 0 53 2860 ADVERTISING 0 53 2860 ADVEKTISING
53 3110 GENERAL OFFICE SUPPLIES 5,000 0 5,000 53 3130 PHOTOGRAPHIC SUPPLIES 43 41 72 0 43 53 3140 ENGINEER/DRAFT SUPPLIES 0 41 53 3150 SECURITY & SAFETY SUPP 53 3900 OTHER MATERIALS & SUPP 72 0 1,105 0 1,105 53 4511 FURN-OFFICE 10,000 0 0 10,000 53 4511 FURN-OFFICE 53 4524 EQUIP-ENGINRING/DRFTING 53 4528 EQUIP-VOICE COMMUNICATN 200 200 200 200 400 0 400 53 4710 COMPUTER SOFTWARE 53 5900 OTHER EXPENSES 0 0 -----TOTAL REQUIREMENTS 1,393,739 0 1,393,739 ESTIMATED RECEIPTS 1,393,739 43 8101 GOV INTRA TRNS IN HF 1.393.739 \_\_\_\_\_\_ TOTAL RECEIPTS 0 1,393,739 1,393,739

HIGHWAY FUND APPROPRIATION

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM		
	APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10
	minoritation invited (bb307)	10.20.11	10/20/10

4210 PAGE 25

84210	DOT-	-HIGI	YAWE	FUNI	)
0179	PDE	ENG	TRA	INEE	PROG

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2714 TRANSP-GRND - IN STATE 53 2721 LODGING - IN STATE 53 2722 LODGING OUT-STATE IN US 53 2724 MEALS - IN STATE 53 2860 ADVERTISING 53 2919 OTHER INSURANCE 53 2950 EMP MOVING EXPENSES 53 3110 GENERAL OFFICE SUPPLIES 53 4511 FURN-OFFICE	137,349 94,771 182,908 6,585 430 169 23,803 6,097 250 19,178	0 0 0 0 0 0 0 0	1,820,507 137,349 94,771 182,908 6,585 430 169 23,803 6,097 250 19,178 100
TOTAL REQUIREMENTS	2,466 2,294,613		2,466  2,294,613
ESTIMATED RECEIPTS		0	
TOTAL RECEIPTS	2,161,228	0	2,161,228
HIGHWAY FUND APPROPRIATION			133,385

BI233		E BUDGET AND MANAGEM REPARATION SYSTEM	ENT	AWG
	APPROPRIA	ATION ADVICE (BD307)	18:30:11	10/20/10
4210				PAGE 26
84210 DOT-HIGH 0720 Governor	WAY FUND 's Highway Safty			
	DESCRIPTION	2010-11 ORIGINAL		2010-11 REVISED
REQUIREMENTS				
53 1212 SPA-REG	SALARIES-RECPT	0	0	0
TOTAL REQUIREMENT	'S	0	0	0
ESTIMATED RECEIPT	rs 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPR	OPRIATION	0	0	0

BI233		E BUDGET AND MANAG	SEMENT	AWG
			18:30:11	10/20/10
4210				PAGE 27
84210 DOT-HIGH 0852 DOR-IRP				
	DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTE	R TRANSER OUT	391,091	0	391,091
TOTAL REQUIREMENT	'S 	391,091	0	391,091
ESTIMATED RECEIPT	rs 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPR	OPRIATION	391,091	0	391,091 

BI233		OF STATE BUDGET AND	-	AWG
	A	APPROPRIATION ADVICE	(BD307)	18:30:11 10/20/10
4210				PAGE 28
	Г-НІGHWAY FUND pt Agric-Gas Insp	Fee		
	DESCRIPTION		2010-11 REVISION	
REQUIREMENT	S			
53 8100 GO	V INTER TRANSER O	UT 4,965,929	0	4,965,929
TOTAL REQUI	REMENTS	4,965,929	0	4,965,929
ESTIMATED R	ECEIPTS			
TOTAL RECEI	PTS	0	0	0
HIGHWAY FUN	D APPROPRIATION	4,965,929	0	4,965,929

BI233		ATE BUDGET AND MANA PREPARATION SYSTEM		AWG
		RIATION ADVICE (BD3		:11 10/20/10
4210				PAGE 29
84210 DOT-HIGHWAY 0863 DENR-LUST T	-			
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
REQUIREMENTS				
53 8100 GOV INTER T		2,630,553	-40,000	2,590,553
TOTAL REQUIREMENTS		2,630,553	-40,000	2,590,553
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
				2,590,553

		-	AWG
			1 10/20/10
			PAGE 30
CRIPTION			2010-11 REVISED
RANSER OUT	5,853,518	0	5,853,518
	5,853,518	0	5,853,518
	0	0	0
IATION	5,853,518	0	5,853,518
	BUDGET APPROPR  FUND S Tax Collect  CRIPTION  RANSER OUT	BUDGET PREPARATION SYSTE APPROPRIATION ADVICE (BD  FUND s Tax Collect  CRIPTION 2010-11 ORIGINAL  RANSER OUT 5,853,518  5,853,518	FUND s Tax Collect  CRIPTION 2010-11 2010-11 ORIGINAL REVISION  RANSER OUT 5,853,518 0  5,853,518 0

BI233		TE BUDGET AND MANAG PREPARATION SYSTEM	EMENT	A	wG
		IATION ADVICE (BD30	7) 18:30:11	10/20	/10
4210				PAGE	31
84210 DOT-HIGHWAY 0865 DHHS-Chemio					
DE	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-	
REQUIREMENTS					
53 8100 GOV INTER :	TRANSER OUT	559,719	0	559,	719
TOTAL REQUIREMENTS		559,719 	0	559,	719
ESTIMATED RECEIPTS					
TOTAL RECEIPTS		0	0		0
HIGHWAY FUND APPROP	RIATION	559,719	0	559,'	719 

BI233		ATE BUDGET AND MAN PREPARATION SYSTE		AWG
		RIATION ADVICE (BD		0:11 10/20/10
4210				PAGE 32
84210 DOT-HIGHWAY 0866 Highway Pat				
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER T	RANSER OUT	169,547,037	4,700,000	174,247,037
TOTAL REQUIREMENTS		169,547,037	4,700,000	174,247,037
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR	IATION	169,547,037	4,700,000	174,247,037

BI233	OFFICE OF STATE	BUDGET AND MAN.	-	AWG
		ION ADVICE (BD		0:11 10/20/10
4210				PAGE 33
84210 DOT-HIGHWAY 1				
DESC	RIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER TR	ANSER OUT	0	32,021,964	32,021,964
TOTAL REQUIREMENTS		0	32,021,964	32,021,964
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPRIA	ATION	0	32,021,964	32,021,964

BI233		STATE BUDGET AND MANAGET PREPARATION SYSTEM	EMENT	AWG
		OPRIATION ADVICE (BD30)	7) 18:30	0:11 10/20/10
4210				PAGE 34
84210 DOT-HIGHWAY 0868 Transfer to				
DES	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER T	TRANSER OUT	17,504,498	-500,000	17,004,498
TOTAL REQUIREMENTS		17,504,498	-500,000 	17,004,498
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPF	RIATION	17,504,498	-500,000 	17,004,498

BI233		E BUDGET AND MANA REPARATION SYSTEM	-	AWG
			307) 18:30:11	10/20/10
4210				PAGE 35
84210 DOT-HIGHWA 0869 Reserve fo				
DE	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER	TRANSER OUT	1,280,000	0	1,280,000
TOTAL REQUIREMENTS		1,280,000	0	1,280,000
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROP	RIATION	1,280,000	0	1,280,000

BI233		TE BUDGET AND MANAG	GEMENT	AWG
			17) 18:30:11	10/20/10
4210				PAGE 36
	OT-HIGHWAY FUND mployer's Contrib-Retir			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMEN'	TS			
53 7100 0	PERATIONS RESERVE	7,400,000	0	7,400,000
TOTAL REQU	IREMENTS	7,400,000	0	7,400,000
ESTIMATED 1	RECEIPTS			
TOTAL RECE	IPTS	0	0	0
HIGHWAY FU	ND APPROPRIATION	7,400,000	0	7,400,000

BI233		ATE BUDGET AND MANA PREPARATION SYSTEM		AWG
			18:30:11	10/20/10
4210				PAGE 37
84210 DOT-HIGHWAY 0877 Waste Water	-			
DES	SCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 7100 OPERATIONS	RESERVE	500,000	0	500,000
TOTAL REQUIREMENTS		500,000	0	500,000
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPE	RIATION	500,000	0	500,000

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT				WG
		7) 18:30:11	10/20	/10
			PAGE	38
CRIPTION			2010- REVIS	
RANSER OUT	150,000	0	150,	000
	150,000	0	150,	000
	0	0		0
IATION	150,000	0	150, 	000
	BUDGET APPROPR FUND Prot Grant CRIPTION FRANSER OUT	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD30  FUND Prot Grant CRIPTION 2010-11 ORIGINAL  PRANSER OUT 150,000  150,000	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11  FUND Prot Grant CRIPTION 2010-11 2010-11 ORIGINAL REVISION  PRANSER OUT 150,000 0  150,000 0	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20  PAGE  FUND Prot Grant  CRIPTION 2010-11 2010-11 2010- ORIGINAL REVISION REVIS  PRANSER OUT 150,000 0 150,  150,000 0 150,

BI233		TE BUDGET AND MANA PREPARATION SYSTEM	-	AWG
			18:30:11	10/20/10
4210				PAGE 39
84210 DOT-HIGHWAY 0882 Reserve for				
DES	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER 7		400,000	0	400,000
TOTAL REQUIREMENTS		400,000	0	400,000
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			AWG	
		IATION ADVICE (BD30	07) 18:30:	11 10/20/10
4210				PAGE 40
84210 DOT-HIGHWAY F 0885 State Employe	-			
DESCR	IPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 7100 OPERATIONS RE	SERVE	12,888,386	0	12,888,386
TOTAL REQUIREMENTS		12,888,386	0	12,888,386
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPRIA	TION	12,888,386	0	12,888,386

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			AWG	
		IATION ADVICE (BD30	07) 18:30	11 10/20/10
4210				PAGE 41
84210 DOT-HIGHWAY F 0889 OSBM CIVIL PE	-			
DESCR	PIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER TRA	NSER OUT	22,000,000	0	22,000,000
TOTAL REQUIREMENTS		22,000,000	0	22,000,000
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPRIA	TION	22,000,000	0	22,000,000

BI233		ATE BUDGET AND MAI	-	AWG
			D307) 18:30	:11 10/20/10
4210				PAGE 42
84210 DOT-HIGHWAY 0892 GARVEE BOND				
DES	CRIPTION		2010-11 REVISION	
REQUIREMENTS				
53 5311 BOND PRINCI		36,245,000		36,245,000
TOTAL REQUIREMENTS			0	
ESTIMATED RECEIPTS				
43 0005 GARVEE FED	AID REVENUE	36,245,000	0	36,245,000
TOTAL RECEIPTS		36,245,000	0	36,245,000
HIGHWAY FUND APPROPR	IATION	0	0	0

BI233		TATE BUDGET AND M		AWG
			BD307) 18:	30:11 10/20/10
4210				PAGE 43
	OOT-HIGHWAY FUND OSC-BEST SHARED SERVICE	S		
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
REQUIREMEN	NTS			
53 8100 (	GOV INTER TRANSER OUT	444,037	0	444,037
TOTAL REQU	JIREMENTS	444,037	0	444,037
ESTIMATED	RECEIPTS			
TOTAL RECI	EIPTS	0	0	0
HIGHWAY F	UND APPROPRIATION	444,037	0	444,037

BI233		E BUDGET AND MANAG	EMENT	AW	<b>V</b> G
		ATION ADVICE (BD30)	7) 18:30:11	10/20/	10
4210				PAGE	44
84210 DOT-HIGHWAY 0933 Reserve for					
DES	SCRIPTION		2010-11 REVISION	2010-1 REVISE	
REQUIREMENTS					
53 7100 OPERATIONS	RESERVE	150,000	0	150,0	000
TOTAL REQUIREMENTS		150,000	0	150,0	000
ESTIMATED RECEIPTS					
TOTAL RECEIPTS		0	0		0
HIGHWAY FUND APPROPH	RIATION	150,000	0	150,0	000

BI233		TE BUDGET AND MA PREPARATION SYST	-	AWG
		IATION ADVICE (B		0:11 10/20/10
4210				PAGE 45
84210 DOT-HIGHWAY 0934 Reserve for				
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 7100 OPERATIONS	RESERVE	83,036,798	-4,693,213	78,343,585
TOTAL REQUIREMENTS		83,036,798	-4,693,213	78,343,585
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR	CIATION	83,036,798	-4,693,213	78,343,585

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			AWG
	APPROPRIATION ADVICE	(BD307) 1	8:30:11 10/20/10
4210			PAGE 46
84210 DOT-HIGHWAY FUND 0937 RESERVE ADMIN RED	UCTION		
DESCRIPTI	ON 2010-11 ORIGINAL	2010-11 REVISION	
REQUIREMENTS			
53 7100 OPERATIONS RESERV	E -14,500,000	0	-14,500,000
TOTAL REQUIREMENTS	-14,500,000	0	-14,500,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	-14,500,000	0	-14,500,000

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT	
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HIGHWAY FUND APPROPRIATION

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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4210 PAGE 47 84210 DOT-HIGHWAY FUND 1004 Office of Environ Qual. 2010-11 2010-11 2010-11 ORIGINAL REVISION REVISED DESCRIPTION REQUIREMENTS 

 53 1211 SALARIES AND WAGES
 138,826

 53 1461 EPA&SPA-LONGVTY PAY-APPR
 3,604

 53 1511 SOCIAL SEC CONTRIB-APPRO
 10,692

 0 138,826 3,604 0 3,604 10,692 0 11,377 53 1521 REG RETIRE CONTRIB-APPRO 11,377 0 53 1561 MED INS CONTRIBUTION 0 8,314 32,085 325 2,280 53 2199 PROFESSIONAL FEES 32,085 53 2333 REPAIRS-OTHER EQUIPMENT 0 325 53 2511 RENT/LEASE -LAND
53 2512 RENT/BUILDING-OFFICE -160
53 2714 TRANSP-GRND - IN STATE 1,064
53 2717 TRANSP OTHER - IN STATE 1,237
53 2701 LODGING - IN STATE 1,219 53 2511 RENT/LEASE -LAND 53 2512 RENT/BUILDING-OFFICE 53 2714 TRANSP-GRND - IN STATE 2,280 0 -160 0 -160 1,064 0 0 1,237 Ω 1,219 930 930 53 2724 MEALS - IN STATE 53 2727 MISC IN-STATE 53 2811 TELEPHONE SERVICE 0 84 

 84

 53
 2811
 TELEPHONE SERVICE
 2,543

 53
 2814
 STATE OWNED WIRELESS PHO
 335

 53
 2942
 OTHER EMP EDUCATIONAL EX
 9,716

 53
 3110
 GENERAL OFFICE SUPPLIES
 3,580

 53
 3130
 PHOTOGRAPHIC SUPPLIES
 45

 2,543 0 0 335 0 9,716 0 3,580 0 45 53 4521 OFFICE EQUIPMENT 12,619 0 12,619 6,050 1,162 53 4534 PER COM PRINT PUR Ω 6,050 53 4539 OTHER EQUIPMENT 1,162 TOTAL REQUIREMENTS 247,927 0 247,927 ESTIMATED RECEIPTS 43 8101 GOV INTRA TRNS IN HF 75,114 0 75,114 75,114 TOTAL RECEIPTS 75,114

172,813

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172,813

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		PRIATION ADVICE (		:30:11 10/20/10
4210				PAGE 48
84210 DOT-HIG 1010 CCPS -				
	DESCRIPTION		2010-11 REVISION	
REQUIREMENTS				
53 8100 GOV INT		26,084,194	0	26,084,194
TOTAL REQUIREMEN	TS	26,084,194	0	26,084,194
ESTIMATED RECEIP				
43 8101 GOV INT	RA TRNS IN HF	400,880	0	400,880
TOTAL RECEIPTS		400,880	0	400,880
HIGHWAY FUND APP	ROPRIATION	25,683,314	0	25,683,314

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BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 1018 DIRECTOR OF CONSTRUCTION

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
REQU	JIREM	ENTS			
53	1211	SALARIES AND WAGES	141,302	0	141,302
		EPA&SPA-LONGVTY PAY-APPR		0	7,359
53	1511	SOCIAL SEC CONTRIB-APPRO	8,887	0	8,887
53	1521	REG RETIRE CONTRIB-APPRO	11,875	0	11,875
5.3	1561	MED INC CONTRIBITION	4 157	0	4,157
53	2333	REPAIRS-OTHER EQUIPMENT TRANS AIR-OUT STATE	531	0	531
53	2712	TRANS AIR-OUT STATE	814	0	814
53	2714	TRANSP-GRND - IN STATE	1,360	0	1,360
53	2715	TRANS GRND-OUT STA, IN US	280 222	0	280
53	2717	TRANSP OTHER - IN STATE	222	0	222
		LODGING - IN STATE	500	0	500
		LODGING OUT-STATE IN US		0	1,399
		LODG-OUT OF COUNTRY	200	0	200
		MEALS - IN STATE	300	0	300
		MEALS-OUT OF STATE, IN US		0	469
		MEALS-OUT OF COUNTRY	124	0	124
		TELEPHONE SERVICE	946	0	946
		STATE OWNED WIRELESS PHO		0	336
		GENERAL OFFICE SUPPLIES		0	466
53		OTHER MATERIALS & SUPP		0	53
TOTA	AL RE	QUIREMENTS	181,580	0	181,580
EST	[MATE]	O RECEIPTS			
43	8101	GOV INTRA TRNS IN HF	181,580	0	181,580
TOTA	AL RE	CEIPTS	181,580	0	181,580
HIGH	YAWH	FUND APPROPRIATION	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

## BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 1019 PROJECT SERVICES UNIT

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQ	UIREMENTS			
53	1211 SALARIES AND WAGES	699,419	-33,548	665,871
53	1461 EPA&SPA-LONGVTY PAY-APPR	32,406	0	32,406
53	1511 SOCIAL SEC CONTRIB-APPRO	54,247	-2,518	51,729
53	1521 REG RETIRE CONTRIB-APPRO	58,456	-3,460	54,996
53	1521 REG RETIRE CONTRIB-APPRO 1561 MED INS CONTRIBUTION 2199 PROFESSIONAL FEES	58,456 62,355 300	-33,548 0 -2,518 -3,460 -4,929 0	54,996 57,426 300
53	2199 PROFESSIONAL FEES	300	0	300
53	2310 REPAIRS-BUILDINGS	546	0	546
53	2310 REPAIRS-BUILDINGS 2333 REPAIRS-OTHER EQUIPMENT	34,095	0	34,095
53	2590 RENT/LEASE OTHER PROPERT	1,000	0	1,000
53	2714 TRANSP-GRND - IN STATE	8,000	0	8,000
53	2715 TRANS GRND-OUT STA, IN US	1,649	0	1,649
53	2717 TRANSP OTHER - IN STATE	3,000	0	3,000 135
53	2717 TRANSP OTHER - IN STATE 2721 LODGING - IN STATE 2724 MEALS - IN STATE	135	0	135
53	2724 MEALS - IN STATE	1,751	0	1,751
53	2725 MEALS-OUT OF STATE, IN US	2,386	0	2,386
53	2727 MISC IN-STATE	90	0	90 21,664
53	2811 TELEPHONE SERVICE	21,664	0	21,664
53	2814 STATE OWNED WIRELESS PHO	336	0	336
53	2840 POSTAGE, FREIGHT & DELIV 2860 ADVERTISING	336 200 18,800	0	
53	2860 ADVERTISING	18,800	0	18,800
53	2942 OTHER EMP EDUCATIONAL EX	2,448	0	2,448
53	3110 GENERAL OFFICE SUPPLIES	153,242	0	153,242
	3130 PHOTOGRAPHIC SUPPLIES		0	2,400
53	3140 ENGINEER/DRAFT SUPPLIES	74,000	0	74,000
53	3150 SECURITY & SAFETY SUPP	200 300 4,177	0	200
53	3900 OTHER MATERIALS & SUPP	300	0	300
53	4511 FURN-OFFICE	4,177	0	4,177
53	4524 EQUIP-ENGINRING/DRFTING 4534 PER COM PRINT PUR	3,600	0	3,600
53	4534 PER COM PRINT PUR	10,200	0	10,200
53	4710 COMPUTER SOFTWARE	1,049	0	1,049
53	4710 COMPUTER SOFTWARE 5900 OTHER EXPENSES	5,014	0	5,014
TOT	AL REQUIREMENTS	1,257,465	-44,455	1,213,010

	REPARATION SYSTEI ATION ADVICE (BD:		10/20/10 PAGE 51
			PAGE 51
DESCRIPTION	2010-11 ORIGINAL		2010-11 REVISED
3			
		0 -44,455	385,014 827,996
	1,257,465	-44,455	1,213,010
PRIATION	0	0	0
	- ,PLANS,SPEC,PRO .TRNS IN HF		

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## BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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4210 PAGE 52 84210 DOT-HIGHWAY FUND 1065 UTILITIES UNIT DESCRIPTION 2010-11 2010-11 2010-11

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES		0	236,058
53 1461 EPA&SPA-LONGVTY PAY-APPR		0	7,027
53 1511 SOCIAL SEC CONTRIB-APPRO		0	18,248
53 1521 REG RETIRE CONTRIB-APPRO		0	19,417
53 1561 MED INS CONTRIBUTION	20,785	0	20,785
53 2712 TRANS AIR-OUT STATE	409	0	409
53 2714 TRANSP-GRND - IN STATE	1,601	0	1,601
53 2715 TRANS GRND-OUT STA, IN US	102	0	102
53 2717 TRANSP OTHER - IN STATE		0	630
53 2721 LODGING - IN STATE	1,000	0	1,000
53 2722 LODGING OUT-STATE IN US	1,490	0	1,490
53 2724 MEALS - IN STATE	500	0	500
53 2725 MEALS-OUT OF STATE, IN US	227	0	227
53 2727 MISC IN-STATE	200	0	200
53 2811 TELEPHONE SERVICE	1,000	0	1,000
53 2814 STATE OWNED WIRELESS PHO	1,000	0	1,000
53 3110 GENERAL OFFICE SUPPLIES		0	1,841
	311,535		311,535
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	311,535	0	311,535
TOTAL RECEIPTS	311,535	0	311,535
HIGHWAY FUND APPROPRIATION	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 1067 MATERIALS AND TEST UNIT

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED		
REQUIREMENTS							
53 53 53 53 53	1211 1311 1461 1511 1521 1561	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EOUIPMENT	724,287 3,014 19,093 55,427 59,379 66,512	0 0 0 0 0	724,287     3,014     19,093     55,427     59,379     66,512     200     500     1,153     1,500     1,347     31,537     100     856     6,778     4,000     74     2,500     2,601     2,591     338     4,359     5,332     118     90     39,410     672     200     1,828     714     2,000     500     4,000		
53 53 53 53	2174 2199 2210 2310 2331	WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	200 500 1,153 1,500 1,347	0 0 0 0	200 500 1,153 1,500 1,347		
53 53 53 53	2333 2590 2711 2714 2715	REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANS AIR-IN STATE TRANSP-GRND - IN STATE TRANS GRND-OUT STA,IN US	31,537 100 856 6,778 4,000	0 0 0 0	31,537 100 856 6,778 4,000		
53 53 53	2716 2717 2721 2722	TRANS GRND-OUT COUNTRY TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US	74 2,500 2,601 2,591	0	74 2,500 2,601 2,591		
53 53 53 53 53	2724 2725 2726 2727	LODG-OUT OF COUNTRY MEALS - IN STATE MEALS-OUT OF STATE,IN US MEALS-OUT OF COUNTRY MISC IN-STATE	338 4,359 5,332 118 90	0 0 0 0	4,359 5,332 118 90		
53 53 53 53	2811 2814 2840 2860 2942	REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANS AIR-IN STATE TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANS GRND-OUT COUNTRY TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US LODG-OUT OF COUNTRY MEALS - IN STATE MEALS-OUT OF STATE, IN US MEALS-OUT OF COUNTRY MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP	39,410 672 200 1,828 714	0 0 0 0	39,410 672 200 1,828 714		
53 53 53	3110 3150 3710 3900	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP LABORATORY SUPPLIES OTHER MATERIALS & SUPP	2,000 500 4,000 1,046	0 0 0	2,000 500 4,000 1,046		
53 53 53 53	4511 4523 4528 4534 4710	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP LABORATORY SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-SCIENTIFIC/MEDICAL EQUIP-VOICE COMMUNICATN PER COM PRINT PUR COMPUTER SOFTWARE	5,056 73,030 500 3,500 5,000	0 0 0 0	5,056 73,030 500 3,500 5,000		
TOT	AL REÇ	QUIREMENTS	1,131,142	0	1,131,142		

	APPROPE	RIATION ADVICE (BD	307) 18:30:1	1 10/20/1
4210				PAGE 5
84210 DOT-HIGHWAY I 1067 MATERIALS ANI	-			
DESCI	RIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
43 8101 GOV INTRA TRI	NS IN HF	1,131,142	0	1,131,14
TOTAL RECEIPTS		1,131,142	0	1,131,14
HIGHWAY FUND APPROPRIA	 \TT∩N		0	

# BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 1069 ROADSIDE ENVIR UNIT

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	JIREME				
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR	1,788,432	0	1,788,432
53	1311	REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53	1461	EPA&SPA-LONGVTY PAY-APPR	48,072	0	48,072
53	1511	SOCIAL SEC CONTRIB-APPRO	138,094	0	138,094
53	1521	EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE TRANSP-GRND - IN STATE	146,695	0	146,695
53	1561	MED INS CONTRIBUTION	108,082	0	108,082
53	2333	REPAIRS-OTHER EQUIPMENT	1,500	0	1,500
53	2511	RENT/LEASE -LAND	100	0	100
53	2512	RENT/BUILDING-OFFICE	-100	0	-100
53	2714	TRANSP-GRND - IN STATE	74,000	0	74,000
53	2715	TRANS GRND-OUT STA, IN US	1,811	0	1,811
	0010	TO THE COLUMN	2 2 2 2	0	3,969
53	2721	LODGING - IN STATE	3,180	0	3,180
53	2722	TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING	476	0	476
53	2724	MEALS - IN STATE	3,672	0	3,672
53	2725	MEALS-OUT OF STATE, IN US	400	0	400
53	2811	TELEPHONE SERVICE	17,845	0	400 17,845
53	2814	STATE OWNED WIRELESS PHO	3,279	0	3,279 638
53	2840	POSTAGE, FREIGHT & DELIV	638	0	638
53	2860	ADVERTISING	46,530	0	46,530
23	$3 \pm 10$	GENERAL OFFICE SUPPLIES	2,013	0	2,613
5 4	3 1 3 (1)	DHATAGRADHTA SIIDDI.TES	7 440	0	2,440
53	3140	ENGINEER/DRAFT SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR	294	0	294
53	3210	JANITORIAL SUPPLIES	56	0	56
53	3290	OTHER FACILITY & HARDWAR	794	0	794
53	3 9 N N	OTHER MATERIALS & SIIDD	1 600	0	1,600
53	4511	FURN-OFFICE	500	0	500
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4528	EQUIP-VOICE COMMUNICATN	2,000	0	2,000
53	4710	COMPUTER SOFTWARE	1,000	0	1,000
53	6900	FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN COMPUTER SOFTWARE PAYMENTS TO GRANT RECIP	40,000	0	40,000
TOTAL REQUIREMENTS 2,4			2,441,072	0	2,441,072

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		RIATION ADVICE (BD3		:11 10/20/10
4210				PAGE 56
84210 DOT-HIGHWA 1069 ROADSIDE H	-			
DI	ESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS	-			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPRO	PRIATION	2,441,072	0	2,441,072

HIGHWAY FUND APPROPRIATION

### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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4210			PAGE 57
84210 DOT-HIGHWAY FUND 1070 CONSTRUCTION UNIT			
DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1461 EPA&SPA-LONGVTY PAY-A 53 1511 SOCIAL SEC CONTRIB-AP 53 1521 REG RETIRE CONTRIB-AP 53 1561 MED INS CONTRIBUTION 53 2333 REPAIRS-OTHER EQUIPME 53 2714 TRANSP-GRND - IN STAT 53 2715 TRANS GRND-OUT STA,IN 53 2717 TRANSP OTHER - IN STAT 53 2721 LODGING - IN STATE 53 2722 LODGING OUT-STATE IN 53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE,IN 53 2727 MISC IN-STATE 53 2811 TELEPHONE SERVICE 53 2814 STATE OWNED WIRELESS 53 2840 POSTAGE, FREIGHT & DE 53 2942 OTHER EMP EDUCATIONAL 53 3110 GENERAL OFFICE SUPPLI 53 3150 SECURITY & SAFETY SUP	PPR 22,325 PRO 49,895 PRO 54,093 45,727 NT 2,500 E 3,807 US 1,009 TE 1,169 1,514 US 397 1,000 US 600 380 15,969 PHO 1,325 LIV 9 EX 900 ES 4,000 P	0 0 0 0 0 0 0 0 0 0 0	654,882 22,325 49,895 54,093 45,727 2,500 3,807 1,009 1,169 1,514 397 1,000 600 380 15,969 1,325 9 900 4,000 250 2,000
53 4511 FURN-OFFICE 53 4521 OFFICE EQUIPMENT 53 4524 EQUIP-ENGINRING/DRFTI 53 4528 EQUIP-VOICE COMMUNICA 53 4534 PER COM PRINT PUR 53 4710 COMPUTER SOFTWARE	NG 8,385 TN 1,000 500 1,000	0 0 0 0	1,000 8,385 1,000 500 1,000
TOTAL REQUIREMENTS		0	875,636
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF			
TOTAL RECEIPTS			875,636

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HIGHWAY FUND APPROPRIATION

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APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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DOT-HIGHWAY FUND			
INTELLIGENT TRANSP SYST			
DECODIDETON	2010_11	2010_11	2010-1
DESCRIPTION			REVISE
ENTS			
SALARIES AND WAGES	128,424	0	128,4
EPA&SPA-LONGVTY PAY-APPR	611	0	6
SOCIAL SEC CONTRIB-APPRO	9,687	0	9,6
REG RETIRE CONTRIB-APPRO			10,3
MED INS CONTRIBUTION	8,314		8,3
JANITORIAL SERVICES	11,900		11,9
RENT/LEASE -LAND	85,355		85,3
RENT/BUILDING-OFFICE	-85,355		-85,3
TRANS AIR-IN STATE	186		1
TRANS AIR-OUT STATE	419		4
TRANSP-GRND - IN STATE	7,642		7,6
TRANS GRND-OUT STA, IN US	200	•	2
	200		2
	2,901		2,9
	58	•	7
MEALS - IN STATE	1.62		1
MEALS-OUI OF STATE, IN US	103		1
TELEDUONE CEDVICE	360	•	3
STATE OWNED WIRELESS DHO	2 737		
ADVERTISING	900		2,7 9
OTHER INSURANCE	1.435		1,4
OTHER EMP EDUCATIONAL EX	3.500		3,5
GENERAL OFFICE SUPPLIES	1,000		1,0
		0	_, -
ENGINEER/DRAFT SUPPLIES	300	0	3
SECURITY & SAFETY SUPP	200	0	2
OTHER MATERIALS & SUPP	500	0	5
OTHER MATERIALS & SUPP		U	
FURN-OFFICE	500	0	5
	DESCRIPTION  ENTS  SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION JANITORIAL SERVICES RENT/LEASE -LAND RENT/BUILDING-OFFICE TRANS AIR-IN STATE TRANS AIR-IN STATE TRANSP-GRND - IN STATE TRANSP GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES	DESCRIPTION 2010-11 ORIGINAL  ENTS  SALARIES AND WAGES 128,424 EPA&SPA-LONGVTY PAY-APPR 611 SOCIAL SEC CONTRIB-APPRO 9,687 REG RETIRE CONTRIB-APPRO 10,307 MED INS CONTRIBUTION 8,314 JANITORIAL SERVICES 11,900 RENT/LEASE -LAND 85,355 RENT/BUILDING-OFFICE -85,355 TRANS AIR-IN STATE 186 TRANS AIR-OUT STATE 186 TRANS GRND-OUT STA,IN US 200 TRANSP-GRND IN STATE 7,642 TRANS GRND-OUT STA,IN US 200 LODGING IN STATE 2,901 LODGING OUT-STATE IN US 58 MEALS - IN STATE 717 MEALS-OUT OF STATE,IN US 163 MISC IN-STATE 90 TELEPHONE SERVICE 360 STATE OWNED WIRELESS PHO 2,737 ADVERTISING 900 OTHER INSURANCE 1,435 OTHER EMP EDUCATIONAL EX 3,500 GENERAL OFFICE SUPPLIES 300 ENGINEER/DRAFT SUPPLIES 300	DESCRIPTION 2010-11 2010-11 ORIGINAL REVISION  ENTS  SALARIES AND WAGES 128,424 0 EPA&SPA-LONGVTY PAY-APPR 611 0 SOCIAL SEC CONTRIB-APPRO 9,687 0 REG RETIRE CONTRIB-APPRO 10,307 0 MED INS CONTRIBUTION 8,314 0 JANITORIAL SERVICES 11,900 0 RENT/LEASE -LAND 85,355 0 RENT/BUILDING-OFFICE -85,355 0 RENT/BUILDING-OFFICE -85,355 0 TRANS AIR-IN STATE 186 0 TRANS AIR-OUT STATE 419 0 TRANSP-GRND - IN STATE 419 0 TRANSP-GRND - IN STATE 200 0 TRANSP OTHER - IN STATE 200 0 LODGING - IN STATE 2,901 0 LODGING OUT-STATE IN US 58 0 MEALS - UN STATE 717 0 MEALS-OUT OF STATE, IN US 163 0 MISC IN-STATE 90 0 TELEPHONE SERVICE 360 0 OTHER INSURANCE 1,435 0 OTHER INSURANCE 1,435 0 OTHER EMP EDUCATIONAL EX 3,500 0 ENGINEER/DRAFT SUPPLIES 300 0 ENGINEER/DRAFT SUPPLIES 300 0

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### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 1078 CIVIL RIGHTS & BUS DEV

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
~	JIREME				
53	1211	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL	439,481	0 0 0	439,481
53	1461	EPA&SPA-LONGVTY PAY-APPR	6,011	0	6,011
53	1511	SOCIAL SEC CONTRIB-APPRO	33,443	0	6,011 33,443
53	1521	REG RETIRE CONTRIB-APPRO	35,585	0	35,585
53	1561	MED INS CONTRIBUTION	29,099	0	29,099
53	2210	ENRG SER -ELECTRICAL	150	0	150
2 1	7.7.30	FINKL SER -WALER & SEWER	1. 1. 1.	0	222
53	2331	REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE	100	0	100
53	2333	REPAIRS-OTHER EQUIPMENT	160	0	160
53	2590	RENT/LEASE OTHER PROPERT	89	0	89
53	2712	TRANS AIR-OUT STATE	868	0	868
53	2714	TRANSP-GRND - IN STATE	13,307	0	13,307
5.3	2715	TRANS GRND-OUT STA.IN US	1.924	0	1,924
53	2717	TRANSP OTHER - IN STATE	1.150	0	1,150
53	2718	TRANSP OTHER-OUT OF STAT LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE	235	0	1,150 235 1,311 1,796
53	2721	LODGING - IN STATE	1,311	0	1,311
53	2722	LODGING OUT-STATE IN US	1,796	0	1,796
53	2724	MEALS - IN STATE	2,020	0	2,020
53	2725	MEALS-OUT OF STATE, IN US	1,346	0	1,346
53	2811	TELEPHONE SERVICE	7,500	0	7,500
53	2812	TELE SERV-DMV EMISSIONS	40	0	40
53	2814	STATE OWNED WIRELESS PHO	1,008	0	1,008
53	2850	PRNT BIND DUPL	1,568	0	1,568
53	2860	MEALS - IN STATE, IN US TELEPHONE SERVICE TELE SERV-DMV EMISSIONS STATE OWNED WIRELESS PHO PRNT BIND DUPL ADVERTISING	750	0	750
53	2942	OTHER EMP EDUCATIONAL EX	4,529	0	750 4,529
				0	
53	3130	PHOTOGRAPHIC SUPPLIES	125	0	125
53	3150	SECURITY & SAFETY SUPP	75	0	75
53	4511	FURN-OFFICE	1,660	0	1,660
53	4521	OFFICE EQUIPMENT	415	0	415
53	4534	PER COM PRINT PUR	500	0	500
53	4710	COMPUTER SOFTWARE	750	0	750
TOT	AL REÇ	PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP FURN-OFFICE OFFICE EQUIPMENT PER COM PRINT PUR COMPUTER SOFTWARE	588,017	0	588,017

BI233		TE BUDGET AND MANA		AWG
		PREPARATION SYSTEM LIATION ADVICE (BD3	07) 18:30:11	10/20/10
4210				PAGE 60
84210 DOT-HIGHWAY	-			
DES	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
43 8101 GOV INTRA	TRNS IN HF	588,017	0	588,017
TOTAL RECEIPTS		588,017	0	588,017
HIGHWAY FUND APPROP	RIATION	0	0	0

Ad 2010-11 ORIGINAL 78,730	YSTEM (BD307) 1 2010-11 REVISION	PAGE 61 2010-11 REVISED
Ad  2010-11  ORIGINAL  78,730	(BD307) 1 2010-11 REVISION	PAGE 61 2010-11 REVISED
Ad 2010-11 ORIGINAL 78,730	2010-11 REVISION	PAGE 61 2010-11 REVISED
2010-11 ORIGINAL 78,730	REVISION	2010-11 REVISED
2010-11 ORIGINAL 78,730	REVISION	REVISED
2010-11 ORIGINAL 78,730	REVISION	REVISED
ORIGINAL 78,730	REVISION	REVISED
78,730		
	0	78,730
	0	70 720
	U	
PR 2,059	0	2,059
6,065	0	6,065
6,453	0	6,453
8,314	0	8,314
101,621	0	101,621
101,621	0	101,621
101,621	0	101,621
_	8,314 101,621	8,314 0 101,621 0 101,621 0

HIGHWAY FUND APPROPRIATION 0 0 0

HIGHWAY FUND APPROPRIATION

4210	PAGE	62
84210 DOT-HICHWAY FIND		

84210	DOT-	-HIGH	YAWE	F'UND
1089	GEN	SRV	FAC	PLANNING

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
53 1521 53 1561 53 2331 53 2712 53 2714 53 2715 53 2721 53 2725 53 2725 53 2727 53 2811 53 2840 53 2942 53 3110	SALARIES AND WAGES SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE	39,792 33,256 25 25 50 2,500 350 550 125 500 675 25 11,250 500 300 6,783	0 0 0 0 0 0 0 0 0 0 0 0 0	498,175 37,397 39,792 33,256 25 25 50 2,500 3500 125 500 675 25 11,250 500 300 6,783 1,100 75
53 4511 53 4534 53 4710	FURN-OFFICE PER COM PRINT PUR COMPUTER SOFTWARE	2,700 3,133	0 0 0	2,700 3,133 50
	QUIREMENTS			
ESTIMATE	D RECEIPTS			
	GOV INTRA TRNS IN HF			
TOTAL RE	CEIPTS	639,486	0	
HIGHWAY	FUND APPROPRIATION	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
	APPROPRI	ATION ADVICE (BD307	18:30:11	10/20/10	
4210				PAGE 63	
	-HIGHWAY FUND K ORDER POSITIONS				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED	
REQUIREMENTS					
	ARIES AND WAGES -REG SALARIES-RECPT	0 0	0 0	0	
TOTAL REQUIR	 EMENTS	0	0	0	
ESTIMATED RE	CEIPTS				
TOTAL RECEIP	TS	0	0	0	
HIGHWAY FUND	APPROPRIATION	0	0	0	

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
		ATION ADVICE (BD30'	7) 18:30:11	10/20/10	
4210				PAGE 64	
84210 DOT-HIGHWAY 4000 EQUIPMENT	FUND				
DES	CRIPTION		2010-11 REVISION	2010-11 REVISED	
REQUIREMENTS					
53 1211 SALARIES AN	D WAGES	0	0	0	
TOTAL REQUIREMENTS		0	0	0	
ESTIMATED RECEIPTS					
TOTAL RECEIPTS		0	0	0	
HIGHWAY FUND APPROPR	IATION	0	0	0	

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT
		TTDC	, nm nn		NT 01	TOWNS .

AWG BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10 BUDGET PREPARATION SYSTEM 4210 PAGE 65

84210 DOT-HIGHWAY FUND 7015 Personnel

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQ	JIREMI	ENTS			
53 53 53 53 53 53 53 53 53 53 53 53 53	1311 1461 1511 1521 1561 2199 2333 2711 2714 2715 2717 2721 2724 2811 2814 2814 2942 3110	PROFESSIONAL FEES REPAIRS-OTHER EQUIPMENT TRANS AIR-IN STATE TRANSP-GRND - IN STATE TRANS GRND-OUT STA,IN US TRANSP OTHER - IN STATE LODGING - IN STATE	25,250 86,616 260,268 275,235 261,891 2,900 4,656 200 43,116 212 979 12,500 6,846 17,902 6,000 47,740 40,517	0 0	25,250 86,616 258,515 272,827
		PER COM PRINT PUR COMPUTER SOFTWARE	3,000	0	3,000 4,000
					4,000

ESTIMATED RECEIPTS

\_\_\_\_\_\_ TOTAL RECEIPTS \_\_\_\_\_\_

HIGHWAY FUND APPROPRIATION 4,469,155 -32,442 4210 PAGE 66

84210 DOT-HIGHWAY FUND 7020 Financial

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	ENTS			
53 53 53 53 53 53	1211 1311 1431 1461 1511 1521 1561	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO MED INS CONTRIBHORO MED INS CONTRIBUTION OTHER INFO TECH SERVICES ENGINEERING SERVICES JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE TRANS AIR-IN STATE TRANSP AIR OUT OF COUNTR TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANS GRND-OUT COUNTRY TRANSP OTHER - IN STATE LODGING OUT-STATE IN US LODG-OUT OF COUNTRY MEALS - IN STATE MEALS-OUT OF STATE, IN US MEALS-OUT OF STATE MISC-OUT OF STATE MI	10,560,723 94,369 510 240,867 813,384 862,840 827,243	-334,189 0 0 0 -25,087 -34,466 -39,432	10,226,534 94,369 510 240,867 788,297 828,374 787,811
53 53 53 53 53	2140 2160 2173 2174 2199 2210	UNITED THE SERVICES ENGINEERING SERVICES JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL	22,673 275 2,341,527 12,801	0 0 0 0 0 0 0	22,673 275 2,341,527 12,801
53 53 53 53 53	2310 2333 2511 2512 2711 2712	REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE TRANS AIR-IN STATE TRANS AIR-OUT STATE	7,320 51,288 561,494 -191,125 1,000 4,245	0 0 0 0	7,320 51,288 561,494 -191,125 1,000 4,245
53 53 53 53 53	2713 2714 2715 2716 2717	TRANSP AIR OUT OF COUNTR TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANS GRND-OUT COUNTRY TRANSP OTHER - IN STATE TRANSP OTHER OUT OF STATE	421 14,216 7,449 65 8,480	0 0 0 0	421 14,216 7,449 65 8,480
53 53 53 53	2719 2721 2722 2723 2724	TRANS OTHER-OUT OF STAT TRANS OTH-OUT COUNTRY LODGING - IN STATE LODGING OUT-STATE IN US LODG-OUT OF COUNTRY MEALS - IN STATE	15 10,900 10,313 915 14.361	0 0 0 0 0	15 10,900 10,313 915 14,361
53 53 53 53 53	2725 2726 2727 2728 2732	MEALS-OUT OF STATE, IN US MEALS-OUT OF COUNTRY MISC IN-STATE MISC-OUT OF STATE BD/NON-EMPLOYEE SUBSIS	26,861 93 540 1,000 4,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	26,861 93 540 1,000 4,000
53 53 53 53 53	2811 2814 2817 2840 2850 2860	STATE OWNED WIRELESS PHO WIRELESS SERVICES FEES POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING	53,284 535 475 550 1,625 19,168	0 0 0 0	55,284 535 475 550 1,625 19,168
53 53 53 53 53 53	2919 2942 3110 3130 3140 3150 3210	OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES	152,173 21,945 89,737 3,200 100 1,293 44	0 0 0 0 0 0	152,173 21,945 89,737 3,200 100 1,293

BI233	OFFICE OF	STATE	BUDGET	AND	MANAGEMENT
	BUD	GET PR	EPARATIO	ON S	YSTEM

APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

AWG

4210 PAGE 67 84210 DOT-HIGHWAY FUND 7020 Financial 2010-11 2010-11 REVISION REVISED 2010-11 DESCRIPTION ORIGINAL REQUIREMENTS 53 3900 OTHER MATERIALS & SUPP 500
53 4431 OTH STR-GENERAL CONTRACT 1,200
50,865 0 500 1,200 0 0 50,865 53 4521 OFFICE EQUIPMENT 17,168 17,168 53 4524 EQUIP-ENGINRING/DRFTING 100 0 100 2,650 53 4528 EQUIP-VOICE COMMUNICATN 2,650 53 4530 OTHER DP EQUIPMENT 0 2,000 53 4534 PER COM PRINT PUR 61,767 0 61,767 53 4710 COMPUTER SOFTWARE 53 5900 OTHER EXPENSES 25,210 1,000 0 25,210 0 1,000 TOTAL REQUIREMENTS 19,994,723 -433,174 19,561,549 \_\_\_\_\_\_ ESTIMATED RECEIPTS 43 7900 DIRECT CHARGES TO WO/JO 300,814 0 300,814 43 8101 GOV INTRA TRNS IN HF 6,690,928 -236,840 6,454,088 6,991,742 -236,840 6,754,902 TOTAL RECEIPTS

HIGHWAY FUND APPROPRIATION 13,002,981 -196,334 12,806,647 4210 PAGE 68

84210 DOT-HIGHWAY FUND 7025 Information Technology

		DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQU	JIREME	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENGINEERING SERVICES JANITORIAL SERVICES PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT MAINT AG SERV SOFTWARE RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP GRND-OUT STA, IN US TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE TELE SERV-DMV EMISSIONS STATE OWNED WIRELESS PHO COMPUTER/DATA PROCESS SV OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-ENGINRING/DRFTING EQUIP-ENGINRING/DRFTING EQUIP-ENGINRING/DRFTING TOTHER DP EQUIPMENT PER COM PRINT PUR COMPUTER SOFTWARE OTHER EXPENSES GOV INTER TRANSER OUT			
53	1211	SALARIES AND WAGES	10 043 154	-289 659	9 753 495
53	1461	EPA&SPA-LONGVTY PAY-APPR	122.907	200,000	122.907
53	1511	SOCIAL SEC CONTRIB-APPRO	759,701	-21.744	737.957
53	1521	REG RETIRE CONTRIB-APPRO	812,036	-29,873	782,163
53	1561	MED INS CONTRIBUTION	544,567	-29,574	514,993
53	2160	ENGINEERING SERVICES	1,330	. 0	1,330
53	2173	JANITORIAL SERVICES	10,350	0	10,350
53	2199	PROFESSIONAL FEES	11,969,883	390,000	12,359,883
53	2210	ENRG SER -ELECTRICAL	15,016	0	15,016
53	2220	ENERGY SERVICES-HEATING	1,200	0	1,200
53	2230	ENRG SER -WATER & SEWER	270	0	270
53	2310	REPAIRS-BUILDINGS	33,000	0	33,000
53	2331	REPAIR & REPLACEMENT PAR	65,000	0	65,000
53	2333	REPAIRS-OTHER EQUIPMENT	17,303	0	17,303
53	2441	MAINT AG SERV SOFTWARE	15,681	95,000	110,681
53	2511	RENT/LEASE -LAND	91,122	0	91,122
53	2590	RENT/LEASE OTHER PROPERT	16,986	0	16,986
53	2712	TRANS AIR-OUT STATE	900	0	900
53	2714	TRANSP-GRND - IN STATE	13,931	0	13,931
53	2715	TRANS GRND-OUT STA, IN US	15,656	0	15,656
53	2717	TRANSP OTHER - IN STATE	8,094	0	8,094
53	2718	TRANSP OTHER-OUT OF STAT	3,750	0	3,750
53	2721	LODGING - IN STATE	2,600	0	2,600
53	2722	LODGING OUT-STATE IN US	1,700	0	1,700
53	2724	MEALS - IN STATE	6,441	0	6,441
53	2/25	MEALS-OUI OF STATE, IN US	23,581	TO 076	23,581
23	2011	TELE CEDY DWY EMICCIONS	233,933	404 212	2 240 212
23	2012	TELE SEKA-DMA EMISSIONS	2,740,000	494,213	3,240,213
53	2014	COMDITTED / DATA DROCECC CV	17 524 262	_207 022	17 226 420
53	2021	OTHER INCIDANCE	17,554,505	-207,933 N	17,320,430
53	2919	OTHER INSURANCE	148 700	0	148 700
53	3110	GENERAL OFFICE SUDDITES	51 808	0	51 808
53	3150	SECURITY & SAFETY SUPP	300	0	31,000
53	3210	JANITORIAL SUPPLIES	520	0	520
53	3900	OTHER MATERIALS & SUPP	80	0	80
53	4511	FURN-OFFICE	76.084	0	76.084
53	4521	OFFICE EOUIPMENT	3,000	0	3,000
53	4524	EOUIP-ENGINRING/DRFTING	20,000	0	20,000
53	4528	EOUIP-VOICE COMMUNICATN	5,000	0	5,000
53	4530	OTHER DP EQUIPMENT	. 0	165,000	165,000
53	4534	PER COM PRINT PUR	377,392	275,000	652,392
53	4710	COMPUTER SOFTWARE	3,142,191	75,000	3,217,191
53	5900	OTHER EXPENSES	6,000	0	6,000
53	8100	GOV INTER TRANSER OUT	2,188,025	0	2,188,025
TOTA	AL REÇ	QUIREMENTS	51,132,825	965,506	52,098,331

		PREPARATION SYSTE		2.11 10/00/
	APPROPRI	TATION ADVICE (BD	307) 18:30	J:11 10/20/
4210				PAGE
	DOT-HIGHWAY FUND Information Technology			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-1 REVISE
ESTIMATED	RECEIPTS			
43 7900	DIRECT CHARGES TO WO/JO	100,000	0	100,0
		3,484,439		3,127,2
43 8114	TRANS IN STATE TREASURER	8,841,884	0	8,841,8
TOTAL REC	EIPTS	12,426,323	-357,196	12,069,1
	UND APPROPRIATION	38 706 502	1 322 702	40 029 2

84210 DOT-HIGHWAY FUND 7030 General Services

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO MED INS CONTRIB-APPRO MED INS CONTRIBUTION JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - OTHER PROPERT ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR GASOLINE CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-ENGINRING/DRFTING EQUIP-NGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT MOTOR VEHICLES OPERATION			
53	1211	SALARIES AND WAGES	3,446,750	-193,169	3,253,581
53	1311	REG(N S) TEMP WAGES-APPR	5,000	0	5,000
53	1431	SHIFT PREM PAY - APPRO	3,211	0	3,211
53	1461	EPA&SPA-LONGVTY PAY-APPR	74,805	0	74,805
53	1511	SOCIAL SEC CONTRIB-APPRO	264,982	-14,501	250,481
53	1521	REG RETIRE CONTRIB-APPRO	281,549	-19,922	261,627
53	1561	MED INS CONTRIBUTION	378,287	-19,716	358,571
53	2173	JANITORIAL SERVICES	2,139,724	0	2,139,724
53	2174	WASTE DISPOSAL	70,800	0	70,800
53	2199	PROFESSIONAL FEES	2,626,000	0	2,626,000
53	2210	ENRG SER -ELECTRICAL	2,299,348	0	2,299,348
53	2220	ENERGY SERVICES-HEATING	664,624	0	664,624
53	2230	ENRG SER -WATER & SEWER	140,195	0	140,195
53	2310	REPAIRS-BUILDINGS	1,296,170	0	1,296,170
53	2331	REPAIR & REPLACEMENT PAR	11,619	0	11,619
53	2333	REPAIRS-OTHER EQUIPMENT	300,452	0	300,452
53	2511	RENT/LEASE -LAND	292,437	0	292,437
53	2513	RENT/LEASE-OTH FACILITIE	240	0	240
53	2590	RENT/LEASE OTHER PROPERT	441,219	0	441,219
53	2/14	TRANSP-GRND - IN STATE	29,578	0	29,5/8
53	2/15	TRANS GRND-OUT STA, IN US	1,25/	0	1,25/
53	2711	INDIAN THE TABLE	2 027	0	2 927
53	2721	LODGING - IN STATE	3,84/ 6 0FF	0	3,82/
23	2725	MENIC OUT OF CTATE IN HE	1 002	0	1 002
53	2011	TELEDUONE CEDVICE	1,003	0	1,603
53	2814	STATE OWNED WIRELESS DHO	3 560	0	3 560
53	2840	DOSTAGE EREIGHT & DELIV	9 024 686	0	9 024 686
53	2850	PRNT RIND DIDI.	27 000	0	27 000
53	2860	ADVERTISING	18 600	0	18 600
53	2919	OTHER INSURANCE	677 694	0	677 694
53	2942	OTHER EMP EDUCATIONAL EX	8.194	0	8.194
53	3110	GENERAL OFFICE SUPPLIES	649,601	0	649.601
53	3130	PHOTOGRAPHIC SUPPLIES	1,959	0	1,959
53	3140	ENGINEER/DRAFT SUPPLIES	100,677	0	100,677
53	3150	SECURITY & SAFETY SUPP	12,346	0	12,346
53	3210	JANITORIAL SUPPLIES	2,440	0	2,440
53	3290	OTHER FACILITY & HARDWAR	12,575	0	12,575
53	3310	GASOLINE	1,400	0	1,400
53	3510	CLOTHING & UNIFORMS	11,320	0	11,320
53	3900	OTHER MATERIALS & SUPP	362,249	0	362,249
53	4511	FURN-OFFICE	80,108	0	80,108
53	4521	OFFICE EQUIPMENT	11,820	0	11,820
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4528	EQUIP-VOICE COMMUNICATN	12,500	0	12,500
53	4534	PER COM PRINT PUR	40,750	0	40,750
53	4539	OTHER EQUIPMENT	56,100	0	56,100
53	4549	MOTOR VEHICLES OPERATION	5,124	0	5,124

BI233		OF STATE BUDGET AND	_	AWG
		PPROPRIATION ADVICE		18:30:11 10/20/10
4210				PAGE 71
	DOT-HIGHWAY FUND General Services			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
53 4710	COMPUTER SOFTWARE	8,150	0	8,150
53 5120	LICENSES & PERMIT CO	DSTS 117	0	117
53 5610	ACC RECEIVABLE WRITE	EOFFS 10,000	0	10,000
53 5900	OTHER EXPENSES	40,217	0	40,217
E2 0100	GOTT TITTED TO 1110ED OF		•	E0 0E0

53 4710 COMPUTER SOFTWARE	8,150	0	8,150
53 5120 LICENSES & PERMIT COSTS	117	0	117
53 5610 ACC RECEIVABLE WRITEOFFS	10,000	0	10,000
53 5900 OTHER EXPENSES	40,217	0	40,217
53 8100 GOV INTER TRANSER OUT	58,870	0	58,870
TOTAL REQUIREMENTS	26,068,996	-247,308	25,821,688
ESTIMATED RECEIPTS			
43 4302 PROFIT LOSS ON SALE RENT	21,000	0	21,000
43 7900 DIRECT CHARGES TO WO/JO	5,000	0	5,000
43 8101 GOV INTRA TRNS IN HF	1,299,447	0	1,299,447
TOTAL RECEIPTS	1.325.447	0	1.325.447
TOTAL RECEIPTS	1,325,447	0	1,325,447

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84210 DOT-HIGHWAY FUND 7040 Ferry Administration

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	JIREME				
53	1211	SALARIES AND WAGES OT PAY - APPROPRIATED SHIFT PREM PAY - APPRO	851,172	0	851,172
53	1411	OT PAY - APPROPRIATED SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV	3	0	851,172 3 1,019
53	1431	SHIFT PREM PAY - APPRO	1,019	0	1,019
53	1461	EPA&SPA-LONGVTY PAY-APPR	22,846	0	22,846
53	1511	SOCIAL SEC CONTRIB-APPRO	65,688	0	65,688
53	1521	REG RETIRE CONTRIB-APPRO	69,895	0	69,895
53	1561	MED INS CONTRIBUTION	62,355	0	62,355
53	2199	PROFESSIONAL FEES	2,500	0	2,500 1,000 3,770
53	2310	REPAIRS-BUILDINGS	1,000	0	1,000
53	2333	REPAIRS-OTHER EQUIPMENT	3,770	0	3,770
53	2511	RENT/LEASE -LAND	53,877	0	53,877
53	2590	RENT/LEASE OTHER PROPERT	485	0	485
53	2714	TRANSP-GRND - IN STATE	43,017	0	485 43,017 539 532
53	2715	TRANS GRND-OUT STA, IN US	539	0	539
53	2717	TRANSP OTHER - IN STATE	532	0	532
53	2724	MEALS - IN STATE	3,814	0	3,814
53	2725	MEALS-OUT OF STATE, IN US	1,031	0	1,031 16,872 5,900
53	2811	TELEPHONE SERVICE	16,872	0	16,872
53	2814	STATE OWNED WIRELESS PHO	5,900	0	5,900
53	2840	POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	3,424	0	3,424
53	2860	ADVERTISING	2,400	0	2,400 35,857 1,500
53	2919	OTHER INSURANCE	35,857	0	35,857
53	2942	OTHER EMP EDUCATIONAL EX	1,500	0	1,500
5.3	3110	GENERAL OFFICE SUPPLIES	15.500	0	15,500 500
53	3130	PHOTOGRAPHIC SUPPLIES	500	0	500
53	3140	PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP	760	0	760
53	3150	SECURITY & SAFETY SUPP	880	0	880
53	3900	OTHER MATERIALS & SUPP	1,100	0	1,100
53	4511	FURN-OFFICE	386	0	386
53	4528	EQUIP-VOICE COMMUNICATN	200	0	200
53	4534	PER COM PRINT PUR	193	0	193
53	4539	OTHER EQUIPMENT	300	0	300
53	4710	COMPUTER SOFTWARE	300	0	300
53	5900	SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE OTHER EXPENSES	100	0	100
TOTA	AL REÇ	QUIREMENTS	1,209,113	0	1,269,715

OFFICE OF STATE BUDGET AND MANAGEMENT				
		7) 18:30:11	10/20/10	
			PAGE 73	
AY FUND inistration				
ESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED	
-				
	0	0	0	
PRIATION	1,269,715	0	1,269,715	
	BUDGET APPROPR  AY FUND inistration  ESCRIPTION	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD30  AY FUND inistration  ESCRIPTION 2010-11 ORIGINAL	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11  AY FUND inistration  ESCRIPTION 2010-11 2010-11 ORIGINAL REVISION  - 0 0	

### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10 4210 PAGE 74

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84210 DOT-HIGHWAY FUND 7050 DMV Commissioners Office

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED			
REQUIREM	REQUIREMENTS						
53 1211 53 1231 53 1461 53 1521 53 1531 53 1561 53 2110 53 2175 53 2220 53 2230 53 2331 53 2331 53 2511 53 2511 53 2712 53 2712		10∠,858	0 0 0 0 0 0 0 0 0 0 0 0 72,600	162,858 1,202 100 2,900 37,465 3,500 16,792 890 500 800 91,300 19,016 356 73,430 56,755 27,500			
53 2942 53 3110 53 3130 53 3150	OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP	13,480 26,535 1,300 5,076	0 0 0 0	26,535			
53 3510 53 3510 53 4511 53 4521 53 4528 53 4530 53 4534 53 4539	SECURITY & SAFETY SUPP CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-VOICE COMMUNICATN OTHER DP EQUIPMENT PER COM PRINT PUR OTHER EQUIPMENT	100 5,650 53,038 20,000 33,500 11,000 20,858 4,500	0 0 0 450 500 0 6,600	100 5,650 53,038 20,450 34,000 11,000 27,458 4,500			

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				AWG
	APPROPRIATION ADVICE (BD307) 18:30:11			11 10/20/10
4210				PAGE 75
84210 DOT-HIGHW 7050 DMV Commi	NAY FUND Issioners Office			
I	DESCRIPTION	2010-11 ORIGINAL		2010-11 REVISED
REQUIREMENTS				
53 4710 COMPUTER 53 5830 MEMBER DU	SOFTWARE JES & SUBSCRIPTN	7,000 1,406	0	7,000 1,406
TOTAL REQUIREMENTS	S 	6,959,599	133,441	7,093,040
ESTIMATED RECEIPTS	5			
	OSS ON SALE RENT HARGES TO WO/JO		0 0	1,000 10,000
TOTAL RECEIPTS		11,000	0	11,000
HIGHWAY FUND APPRO	DPRIATION	6,948,599	133,441	7,082,040

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84210 DOT-HIGHWAY FUND 7055 Vehicle Registration

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI				
53	1211	SALARIES AND WAGES	9,426,171	0	9,426,171
53	1311	REG(N S) TEMP WAGES-APPR	11,593	0	11,593
53	1411	OT PAY - APPROPRIATED	1,417	0	1,417
53	1431	SHIFT PREM PAY - APPRO	567	0	567
53	1461	EPA&SPA-LONGVTY PAY-APPR	232,046	0	232,046
53	1511	SOCIAL SEC CONTRIB-APPRO	741,663	0	741,663
53	1521	REG RETIRE CONTRIB-APPRO	772,352	0	772,352
53	1561	MED INS CONTRIBUTION	1,097,448	0	1,097,448
53	1576	DEPENDENT CARE	7,000	0	7,000
53	2173	JANITORIAL SERVICES	10,000	0	10,000
53	2199	PROFESSIONAL FEES	54,000	0	54,000
53	2210	ENRG SER -ELECTRICAL	12,550	0	12,550
53	2220	ENERGY SERVICES-HEATING	1,000	0	1,000
23	2230	DEDATE DITTIDING	2 400	244 722	247 122
23	2310	REPAIRS-BUILDINGS	2,400 6,000	344,722	5 <del>4</del> 7,122
53	733T	DEDVIDS OTHER EVILLENE	225 991	0	225 001
53	2511	RENT/LEASE -LAND	51 000	0	51 000
53	2512	RENT/BIIILDING-OFFICE	2.000	0	2.000
53	2714	TRANSP-GRND - IN STATE	69.776	0	69.776
53	2717	TRANSP OTHER - IN STATE	500	0	500
53	2721	LODGING - IN STATE	13,500	0	13,500
53	2724	MEALS - IN STATE	8,500	0	8,500
53	2811	TELEPHONE SERVICE	163,210	0	163,210
53	2814	STATE OWNED WIRELESS PHO	15,520	0	15,520
53	2817	WIRELESS SERVICES FEES	230	0	230
53	2821	COMPUTER/DATA PROCESS SV	45,000	0	45,000
53	2840	POSTAGE, FREIGHT & DELIV	126,459	0	126,459
53	2850	PRNT BIND DUPL	411,050	0	411,050
53	2860	ADVERTISING	25,000	0	25,000
53	2919	OTHER INSURANCE	10,353	0	10,353
53	2942	OTHER EMP EDUCATIONAL EX	500	0	500
53	3110	GENERAL OFFICE SUPPLIES	150,092	0	150,092
53	3130	CECUDITY COREETY CUDD	15,000	0	15,000
23	2210	CACOLINE	16 602	0	16 602
53	3510	CLOTHING & INTECOME	2 000	0	2 000
53	3800	DIRCHASES FOR RESALE	5 200 388	0	5 200 388
53	3900	OTHER MATERIALS & SUPP	5,200,500	0	5,200,500
53	4511	FURN-OFFICE	8.558	0	8.558
53	4521	OFFICE EOUIPMENT	10,000	0	10,000
53	4528	EOUIP-VOICE COMMUNICATN	3,000	0	3,000
53	4530	OTHER DP EQUIPMENT	5,954	0	5,954
53	4534	PER COM PRINT PUR	4,951	0	4,951
53	4549	MOTOR VEHICLES OPERATION	5,515	0	5,515
53	4710	COMPUTER SOFTWARE	2,175	0	2,175
53	5232	LEO SEPARATION ALLOWANCE	12,381	0	12,381
53	5610	ACC RECEIVABLE WRITEOFFS	132	0	5,954 4,951 5,515 2,175 12,381 132

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		PREPARATION SYST RIATION ADVICE (B	EM SD307) 18:3	30:11 10/20/10
4210				PAGE 77
84210 DOT-HIGHWAY 7055 Vehicle Reg	-			
DES	CRIPTION		2010-11 REVISION	
REQUIREMENTS				
53 5900 OTHER EXPEND 53 5960 CREDIT CARD			0	14,885,941 968,572
TOTAL REQUIREMENTS		, ,	344,722	, ,
ESTIMATED RECEIPTS				
43 4301 SALE-MAPS,P: 43 5900 OTHER LIC,F: 43 7900 DIRECT CHAR: 43 8101 GOV INTRA T	LANS,SPEC,PRO EES/PERMITS GES TO WO/JO RNS IN HF	225,000 110,000 642,068 3,285,418	0 0 0 0	225,000 110,000 642,068 3,285,418
TOTAL RECEIPTS		4,262,486		
			344,722	

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84210 DOT-HIGHWAY FUND 7060 License & Theft Bureau

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
REQUIREM 53 1211 53 1231 53 1311 53 1441 53 1451 53 1521 53 1531 53 1561 53 1641 53 2173 53 2331 53 2331 53 2331 53 2522 53 2721 53 2712 53 2712 53 2712 53 2712 53 2725 53 2724 53 2725 53 2727 53 2811 53 2817 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810 53 2810		4,679,529 6,574,568 24,307 15,143 16,238 271,312 882,413 394,445 864,237 1,072,506 2,250 500 10,852 6,700 400 600 10,053 41,600 45,662 250 3,800 1,022,450 2,527 400 26,000 1,500 20,060 1,736 200 100,384 18,000 77,500 250 5,742 19,500 9,894	-116,612 -187,895 0 0 0 0 0 -22,859 -11,657 -26,185 -34,503 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4,562,917 6,386,673 24,307 15,143 16,238 271,312 859,548 838,052 1,038,003 2,250 500 10,852 6,700 400 600 10,053 41,600 45,662 250 3,800 1,022,450 2,527 400 26,000 1,500 20,060 1,736 200 100,384 18,000 77,500 250 5,742 19,500 9,894
53 2942 53 2950 53 3110 53 3130	OTHER EMP EDUCATIONAL EX EMP MOVING EXPENSES GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	8,243 2,600 34,872	0 0 0	8,243 2,600 34,872
53 3150 53 3310 53 3340 53 3510	SECURITY & SAFETY SUPP GASOLINE TIRES & TUBES CLOTHING & UNIFORMS	1,650 200 150 29,681	0	1,659 200 150 29,681
53 3800	OTHER MATERIALS & SUPP	186,450 4,642	0	4,642

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### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

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			PREPARATION SYSTEM IATION ADVICE (BD307)	18:30:11	10/20/10
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		DOT-HIGHWAY FUND License & Theft Bureau			
		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQ	UIREME	ENTS			
53	4511	FURN-OFFICE	9,407	0	9,407
53	4521	OFFICE EQUIPMENT	5,000	0	5,000
53	4528	EQUIP-VOICE COMMUNICATN	2,456	0	2,456
53	4529	EQUIP-CUSTODY & SECURITY	6,000	0	6,000
53	4534	PER COM PRINT PUR	5,328	0	5,328
53	4539	OTHER EQUIPMENT	18,452	0	18,452
53	4549	MOTOR VEHICLES OPERATION	945	0	945
53	5111	LEGAL SETTLEMENTS	4,500	0	4,500
53	5112	TORT CLAIMS	54	0	54
53	5232	LEO SEPARATION ALLOWANCE	1,381,504	0	1,381,504
53	5830	MEMBER DUES & SUBSCRIPTN	500	0	500
53	5900	OTHER EXPENSES	10,500	0	10,500

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TOTAL REQUIREMENTS

43 7900 DIRECT CHARGES TO WO/JO	5,693	0	5,693
43 8101 GOV INTRA TRNS IN HF	1,292,965	-121,873	1,171,092
TOTAL RECEIPTS	1,298,658	-121,873	1,176,785
TOTAL RECEIPTS	1,290,030	-121,073	1,170,765
HIGHWAY FUND APPROPRIATION	16,599,692	-277,838	16,321,854

17,898,350 -399,711 17,498,639

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### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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4210			PAGE 80
84210 DOT-HIGHWAY FUND 7070 Plan Program			
DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
	540.050		454 044
53 1211 SALARIES AND WAGES 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO	763,253	-301,309	461,944
53 1461 EPA&SPA-LONGVTY PAY-APPR	20,069	0	20,069
53 1511 SOCIAL SEC CONTRIB-APPRO	58,388	-22,358	36,030
53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2173 JANITORIAL SERVICES 53 2333 REPAIRS-OTHER EQUIPMENT 53 2511 RENT/LEASE -LAND 53 2513 RENT/LEASE-OTH FACILITIE 53 2714 TRANSP-GRND - IN STATE 53 2715 TRANS GRND-OUT STA, IN US 53 2717 TRANSP OTHER - IN STATE	62,569	-31,075	31,494 35,097 19,800
53 1561 MED INS CONTRIBUTION	49,884	-14,787	35,097
53 2173 JANITORIAL SERVICES	19,800	0	19,800
53 2333 REPAIRS-OTHER EQUIPMENT	6,019	0	6,019
53 2511 RENT/LEASE -LAND	167,563	0	6,019 167,563 360
53 2513 RENT/LEASE-OTH FACILITIE	360	0	360
53 2714 TRANSP-GRND - IN STATE	4,714	0	4,714
53 2715 TRANS GRND-OUT STA, IN US	2,395	0	2,395
53 2717 TRANSP OTHER - IN STATE	3,308	O O	3,308
53 2717 TRANSP OTHER - IN STATE 53 2718 TRANSP OTHER-OUT OF STAT 53 2721 LODGING - IN STATE	269	0	269
53 2721 LODGING - IN STATE	1,709	0	1,709
53 2722 LODGING OUT-STATE IN US 53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE, IN US	1,421	0	1,421
53 2724 MEALS - IN STATE	1,927	0	1,927
53 2725 MEALS-OUT OF STATE, IN US	3,665	0	3,665
53 2727 MISC IN-STATE 53 2811 TELEPHONE SERVICE	84	0	84
53 2811 TELEPHONE SERVICE	1,502	0	1,502
53 2814 STATE OWNED WIRELESS PHO	336	0	336
53 2850 PRNT BIND DUPL	82	0	82
53 2814 STATE OWNED WIRELESS PHO 53 2850 PRNT BIND DUPL 53 2860 ADVERTISING 53 2919 OTHER INSURANCE	100	0	100
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDUCATIONAL EX	250	0	250
E2 2110 CENTEDAT OFFICE CUIDETTEC	2 400	0	3,498
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3140 ENGINEER/DRAFT SUPPLIES	100	0	100
53 4511 FURN-OFFICE	11,700	0	11,700
53 4521 OFFICE EQUIPMENT	1,500	0	1,500
53 4528 EOUIP-VOICE COMMUNICATN	436	0	436
53 4534 PER COM PRINT PUR	500	0	500
53 4710 COMPUTER SOFTWARE	500	0	500
53 3110 GENERAL OFFICE SUPPLIES 53 3130 PHOTOGRAPHIC SUPPLIES 53 3140 ENGINEER/DRAFT SUPPLIES 53 4511 FURN-OFFICE 53 4521 OFFICE EQUIPMENT 53 4528 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 4710 COMPUTER SOFTWARE  TOTAL REOUIREMENTS			
TOTAL REQUIREMENTS	1,188,101	-369,529	818,572

	REPARATION SYSTEM ATION ADVICE (BD 2010-11 ORIGINAL	307) 18:30:11 2010-11	10/20/10 PAGE 81 2010-11 REVISED
			2010-11
RIPTION			
		0 -369,529	17,382 780,190
	1,167,101	-369,529	797,572
ATION	21,000	0	21,000
,	S IN HF	·	1,149,719 -369,529 1,167,101 -369,529

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84210 DOT-HIGHWAY FUND 7080 Division One

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	JIREMI				
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO	1,094,551	-152,777	941,774
53	1311	REG(N S) TEMP WAGES-APPR	4,000	0	4,000
53	1461	EPA&SPA-LONGVTY PAY-APPR	26,767	0	26,767
53	1511	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE	84,280	-11,468	72,812
53	1521	REG RETIRE CONTRIB-APPRO	89,568	-15,757	73,811
53	1561	MED INS CONTRIBUTION	91,454	-9,858	81,596 33,088
53	2210	ENRG SER -ELECTRICAL	33,088	0	33,088
53	2230	ENRG SER -WATER & SEWER	5	0	5 995
53	2310	REPAIRS-BUILDINGS	995	0	995
53	2331	REPAIR & REPLACEMENT PAR	1,000	0	1,000
53	2333	REPAIRS-OTHER EQUIPMENT	3,735	0	3,735
53	2590	RENT/LEASE OTHER PROPERT	1,476	0	1,476 80,000 281
53	2714	TRANSP-GRND - IN STATE	80,000	0	80,000
53	2/1/ 2721	TRANSP OTHER - IN STATE	281	0	201
53	2/21	LODGING - IN STATE	6,000	0	6,000
53	2/24	MEALS - IN STATE	6,000	0	6,000
53	2725	MEALS-OUT OF STATE, IN US	532	0	6,000 532 90 18,724 1,276 10,497 700 500
23	2011	MISC IN-SIAIE	10 724	0	10 724
23	2011	TELEPHONE SERVICE	10,724	0	1 276
23	2014	DOCATCE EBELCAL C DELLA	1,270	0	10 407
53	2040	ADVEDTICING	700	0	700
53	2000	ULTED END EDITORATIONAL EA	500	0	500
53	2110	CENERAL OFFICE SUDDITES	9 666	0	9,666
53	3140	FUCTIVEED / DDAFT CUDDITES	1 600	0	1 600
53	3150	CECIBITY & CAFETY CIDD	1,000	0	1,600 1,257
53	3210	JANITORIAL SUPPLIES	612	0	612
53	3290	OTHER FACILITY & HARDWAR	100	0	612 100
53	3900	OTHER MATERIALS & SUPP	1.381	0	1,381
53	4511	FURN-OFFICE	1.824	0	1,824
53	4521	OFFICE EQUIPMENT	176	0	176
53	4530	OTHER DP EQUITPMENT	1.000	0	176 1,000 1,000
53	4534	PER COM PRINT PUR	1,000	0	1,000
53	4539	OTHER EOUIPMENT	68	0	68
53	4710	COMPUTER SOFTWARE	500	0	68 500
53	5830	REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS - UT STATE MEALS - IN STATE MEALS - IN STATE MEALS - UT OF STATE, IN US MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT OTHER DP EQUIPMENT PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE MEMBER DUES & SUBSCRIPTN	132	0	132
TOTA	AL REÇ	QUIREMENTS	1,574,835	-189,860	1,384,975

BI233		UDGET AND MANAGEM	ENT	AWG
		ON ADVICE (BD307)	18:30:11	10/20/10
4210				PAGE 83
84210 DOT-HIGH 7080 Division				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPT	rs 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPR	ROPRIATION	1,574,835	-189,860 	1,384,975

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84210 DOT-HIGHWAY FUND 7085 Division Two

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	JIREME				
53	1211	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION WASTE DISPOSAL	1,238,521	0	1,238,521
53	1461	EPA&SPA-LONGVTY PAY-APPR	34,983	0	34,983
53	1511	SOCIAL SEC CONTRIB-APPRO	94,376	0	94,376
53	1521	REG RETIRE CONTRIB-APPRO	101,724	0	101,724
53	1561	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION WASTE DISPOSAL ENREG SER - ELECTRICAL	91,454	0	101,724 91,454
53	2174	WASTE DISPOSAL	1,260	0	91,454 1,260 29,985
53	2210	ENRG SER -ELECTRICAL	29,985	0	29,985
53	2220	ENERGY SERVICES-HEATING	4,240	0	4,240
53	2230	ENRG SER -WATER & SEWER	2,124	0	2,124 4,000
53	2310	ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MISC IN-STATE MISC IN-STATE MISC IN-STATE MISC-OUT OF STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX	4,000	0	4,000
53	2331	REPAIR & REPLACEMENT PAR	785	0	785 1,840
53	2333	REPAIRS-OTHER EQUIPMENT	1,840	0	1,840
53	2511	RENT/LEASE -LAND	100	0	100 5,834
53	2590	RENT/LEASE OTHER PROPERT	5,834	0	5,834
53	2714	TRANSP-GRND - IN STATE	39,247	0	39,247 300 2,203
53	2717	TRANSP OTHER - IN STATE	300	0	300
53	2721	LODGING - IN STATE	2,203	0	2,203
53	2724	MEALS - IN STATE	1,077	0	1,077 191
53	2727	MISC IN-STATE	191	0	191
53	2728	MISC-OUT OF STATE	125	0	125
53	2811	TELEPHONE SERVICE	16,048	0	16,048
53	2814	STATE OWNED WIRELESS PHO	2,604	0	2,604
53	2840	POSTAGE, FREIGHT & DELIV	6,655	0	6,655
53	2860	ADVERTISING	741	0	2,604 6,655 741
53	2942	OTHER EMP EDUCATIONAL EX	34	0	34
53	3110	GENERAL OFFICE SUPPLIES	10,700	0	10,700 200
53	3130	PHOTOGRAPHIC SUPPLIES	200	0	
53	3150	SECURITY & SAFETY SUPP	796	0	796
53	3210	JANITORIAL SUPPLIES	656	0	656
53	3290	OTHER FACILITY & HARDWAR	244	0	244
53	3900	OTHER MATERIALS & SUPP	1,450	0	244 1,450 629
53	4511	FURN-OFFICE	629	0	629
53	4539	OTHER EQUIPMENT	200	0	200
53	5900	ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE OTHER EQUIPMENT OTHER EXPENSES	300	0	300
TOTA	AL REÇ	QUIREMENTS	1,695,626	0	1,695,626

BI233		ATE BUDGET AND MANAG	SEMENT	AWG
		RIATION ADVICE (BD30	18:30:1	1 10/20/10
4210				PAGE 85
84210 DOT-HIGHWAY 7085 Division Tv				
DES	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPE	RIATION	1,695,626	0	1,695,626

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84210 DOT-HIGHWAY FUND 7090 Division Three

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQ	UIREM				
53	1211	 SALARIES AND WAGES	1,259,718	0	1,259,718
53	1311	REG(N S) TEMP WAGES-APPR	6,500	0	6,500
53	1431	SHIFT PREM PAY - APPRO	815	0	815
53	1461	EPA&SPA-LONGVTY PAY-APPR	34,797	0	34,797
53	1511	SOCIAL SEC CONTRIB-APPRO	96,270	0	96,270
53	1521	REG RETIRE CONTRIB-APPRO	103,467	0	103,467
53	1561	MED INS CONTRIBUTION	91,454	0	91,454
53	2173	JANITORIAL SERVICES	1,991	0	1,991
53	2174	WASTE DISPOSAL	865	0	865
53	2199	PROFESSIONAL FEES	144	0	144
53	2210	ENRG SER -ELECTRICAL	17,766	0	17,766
53	2220	ENERGY SERVICES-HEATING	1,001	0	1,001
53	2230	ENRG SER -WATER & SEWER	643	0	643
53	2310	REPAIRS-BUILDINGS	1,000	0	1,000
53	2333	REPAIRS-OTHER EQUIPMENT	1,500	0	1,500
53	2511	RENT/LEASE -LAND	1,000	0	1,000
53	2590	RENT/LEASE OTHER PROPERT	302	0	302
53	2714	TRANSP-GRND - IN STATE	44,038	0	44,038
53	2717	TRANSP OTHER - IN STATE	500	0	500
53	2721	LODGING - IN STATE	4,200	0	4,200
53	2724	MEALS - IN STATE	1,900	0	1,900
53	2727	MISC IN-STATE	90	0	90
53	2811	TELEPHONE SERVICE	12,321	0	12,321
53	2814	STATE OWNED WIRELESS PHO	2,470	0	2,470
53	2840	POSTAGE, FREIGHT & DELIV	3,000	0	3,000
53	2860	ADVERTISING	100	0	100
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	100	0	100
53	3110	GENERAL OFFICE SUPPLIES	12,000	0	12,000
53	3150	SECURITY & SAFETY SUPP	500	0	500
53	3290	OTHER FACILITY & HARDWAR	100	0	100
53	3900	OTHER MATERIALS & SUPP	400	0	400
53	4511	FURN-OFFICE	16,263	0	16,263
53	4528	EQUIP-VOICE COMMUNICATN	700	0	700
53	4534	PER COM PRINT PUR	3,300	0	3,300
53	4539	OTHER EQUIPMENT	500	0	500
53	5830	MEMBER DUES & SUBSCRIPTN	26	0	26
TOT	AL RE	QUIREMENTS	1,721,841	0	1,721,841

BI233		TATE BUDGET AND MANAG	SEMENT	AWG
		PRIATION ADVICE (BD30	18:30:11	10/20/10
4210				PAGE 87
84210 DOT-HI 7090 Divisi				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEI	PTS 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND AP	PROPRIATION	1,721,841	0	1,721,841

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84210 DOT-HIGHWAY FUND 7095 Division Four

		DESCRIPTION			
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES	1,328,991	-85,213	1,243,778
53	1311	REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53	1461	EPA&SPA-LONGVTY PAY-APPR	40,969	C 207	40,969
53	1511	SUCIAL SEC CONTRIB-APPRO	101,926	-6,39/	100 640
23	1561	MED INC CONTRIBUTION	109,420	-0,700	00,640
53	2174	WASTE DISCONTRIBUTION	99,700	-9,636 N	800
53	2210	ENRG SER -ELECTRICAL	31 838	0	31 838
53	2220	ENERGY SERVICES-HEATING	5.358	0	5.358
53	2230	ENRG SER -WATER & SEWER	4,145	0	4,145
53	2310	REPAIRS-BUILDINGS	800	0	800
53	2331	REPAIR & REPLACEMENT PAR	750	0	750
53	2333	REPAIRS-OTHER EQUIPMENT	2,929	0	2,929
53	2590	RENT/LEASE OTHER PROPERT	7,600	0	7,600
53	2714	TRANSP-GRND - IN STATE	45,500	0	45,500
53	2715	TRANS GRND-OUT STA, IN US	673	0	7,600 45,500 673 150 1,380
53	2717	TRANSP OTHER - IN STATE	150	0	150
53	2721	LODGING - IN STATE	1,380	0	1,380
53	2724	MEALS - IN STATE	1,820	0	1,820
53	2725	MEALS-OUT OF STATE, IN US	499	0	499
53	2727	MISC IN-STATE	180	0	180
53	2811	TELEPHONE SERVICE	21,920	0	21,920
53	2814	STATE OWNED WIRELESS PHO	1,65Z	0	1,652
53	2040	PUSIAGE, FREIGHI & DELIV	3,195	0	3,195
53	2010	OTUED INCIDANCE	100	0	100
53	2919	OTHER INSURANCE	500	0	500
53	3110	GENERAL OFFICE SUPPLIES	5 000	0	5 000
53	3130	PHOTOGRAPHIC SUPPLIES	250	0	250
53	3140	ENGINEER/DRAFT SUPPLIES	1,000	0	1,000
53	3150	SECURITY & SAFETY SUPP	342	0	342
53	3290	OTHER FACILITY & HARDWAR	241	0	241
53	3310	GASOLINE	45	0	45
53	3900	OTHER MATERIALS & SUPP	2,584	0	2,584
53	4511	FURN-OFFICE	1,792	0	1,792
53	4524	EQUIP-ENGINRING/DRFTING	110	0	110
53	4534	PER COM PRINT PUR	1,000	0	1,000
53	4539	OTHER EQUIPMENT	100	0	100
53	4710	COMPUTER SOFTWARE	500	0	500
53	5900	OTHER EXPENSES	720	0	720
TOTA	AL REÇ	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION WASTE DISPOSAL ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE MEALS - IN STATE MEALS - IN STATE MEALS - OTHER PROPERT TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR GASOLINE OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE OTHER EXPENSES	1,828,655	-110,256	1,718,399

BI233		BUDGET AND MANAGEN PARATION SYSTEM	IENT	AWG
		ION ADVICE (BD307)	18:30:11	10/20/10
4210				PAGE 89
84210 DOT-HIG 7095 Divisio				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIR	PTS 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APE	PROPRIATION	1,828,655	-110,256 	1,718,399

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84210 DOT-HIGHWAY FUND 7100 Division Five

		DESCRIPTION		2010-11 REVISION	
~	JIREME			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
53	1211	SALARIES AND WAGES SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING	1,423,340	0	1,423,340 52 37,006 108,873
53	1431	SHIFT PREM PAY - APPRO	52	0	52
53	1461	EPA&SPA-LONGVTY PAY-APPR	37,006	0	37,006
53	1511	SOCIAL SEC CONTRIB-APPRO	108,873	0	108,873
53	1521	REG RETIRE CONTRIB-APPRO	116,652	0	116,652
53	1561	MED INS CONTRIBUTION	103,925	0	103,925
53	2210	ENRG SER -ELECTRICAL	16,934	0	16,934 7,809
53	2220	ENERGY SERVICES-HEATING	7,809	0	7,809
53	2230	ENRG SER -WATER & SEWER REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/BUILDING-OFFICE RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MISC IN-STATE MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV	2,359	0	2,359 100 1,728
53	2331	REPAIR & REPLACEMENT PAR	100	0	100
53	2333	REPAIRS-OTHER EQUIPMENT	1,728	0	1,728
53	2511	RENT/LEASE -LAND	10,305	0	10,305
53	2512	RENT/BUILDING-OFFICE	-10,305	0	-10,305
53	2590	RENT/LEASE OTHER PROPERT	1,350	0	1,350
53	2714	TRANSP-GRND - IN STATE	49,000	0	-10,305 -10,305 1,350 49,000 100 1,800 598 2,035
53	2715	TRANS GRND-OUT STA, IN US	100	0	100
53	2717	TRANSP OTHER - IN STATE	1,800	0	1,800
53	2721	LODGING - IN STATE	598	0	598
53	2724	MEALS - IN STATE	2,035	0	2,035
53	2727	MISC IN-STATE	180	0	180 9,000 3,246
53	2811	TELEPHONE SERVICE	9,000	0	9,000
53	2814	STATE OWNED WIRELESS PHO	3,246	0	3,246
53	2840	POSTAGE, FREIGHT & DELIV	2,700	0	2,700
53	2860	ADVERTISING	100	0	100
53	3110	GENERAL OFFICE SUPPLIES	3,345	0	100 3,345 51
53	3130	PHOTOGRAPHIC SUPPLIES	51	0	51
53	3140	ENGINEER/DRAFT SUPPLIES	345	0	345
53	3150	SECURITY & SAFETY SUPP	430	0	430
53	3210	JANITORIAL SUPPLIES	158	0	158
53	3290	OTHER FACILITY & HARDWAR	300	0	300
53	3900	OTHER MATERIALS & SUPP	2,200	0	2,200
53	4524	EQUIP-ENGINRING/DRFTING	90	0	90 457
53	4534	PER COM PRINT PUR	457	0	457 569 100
53	4710	COMPUTER SOFTWARE	569	0	569
53	5900	OTHER EXPENSES	100	0	100
TOTA	AL REÇ	TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP EQUIP-ENGINRING/DRFTING PER COM PRINT PUR COMPUTER SOFTWARE OTHER EXPENSES	1,896,932	0	1,896,932

BI233		TE BUDGET AND MANA PREPARATION SYSTEM	-	AWG
		EATION ADVICE (BD3		10/20/10
4210				PAGE 91
84210 DOT-HIGHWA 7100 Division F				
DE	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
43 7900 DIRECT CHA	ARGES TO WO/JO	20,305	0	20,305
TOTAL RECEIPTS		20,305	0	20,305
WIGHNAY FIRE ADDOOR	PRIATION	1 876 627	0	1,876,627

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7105 Division Six

		DESCRIPTION		2010-11 REVISION	2010-11 REVISED			
REQU	REQUIREMENTS							
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO	1,308,334	-114,005	1,194,329			
53	1311	REG(N S) TEMP WAGES-APPR	3,300	0	3,300			
53	1431	SHIFT PREM PAY - APPRO	204	0	204			
53	1461	EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO	37,105	0	37,105			
53	1511	SOCIAL SEC CONTRIB-APPRO	99,637	-8,244	91,393			
53	1521	REG RETIRE CONTRIB-APPRO	107 486	-11 758	95 728			
53	1561	MED INS CONTRIBUTION ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	95,611	-4,929	90,682			
53	2210	ENRG SER -ELECTRICAL	25,000	0	25,000 20			
53	2220	ENERGY SERVICES-HEATING	20	0	20			
53	2230	ENRG SER -WATER & SEWER	11,044	0	11,044			
53	2310	REPAIRS-BUILDINGS	2,116	0	2,116			
53	2331	REPAIR & REPLACEMENT PAR	570	0	570			
				0	4,413			
53	2714	TRANSP-GRND - IN STATE	26,327	0	26,327			
53	2715	TRANS GRND-OUT STA, IN US	500	0	500			
53	2717	TRANSP-GRND - IN STATE TRANSP GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE TELEPHONE SERVICE	500	0	500			
53	2721	LODGING - IN STATE	860	0	860			
53	2724	MEALS - IN STATE	1,000	0	1,000			
53	2725	MEALS-OUT OF STATE, IN US	200	0	200			
53	2727	MISC IN-STATE	90	0	90			
53	2811	TELEPHONE SERVICE	9,750	0	9,750			
23	Z014	SIMIE OMNED MIKETESS PHO	2,300	0	2,380			
53	2840	POSTAGE, FREIGHT & DELIV	3.600	0	3,600			
53	2919	OTHER INSURANCE	100	0	100			
53	3110	GENERAL OFFICE SUPPLIES	6,135	0	6,135			
53	3150	SECURITY & SAFETY SUPP	381	0	381			
53	3210	JANITORIAL SUPPLIES	1,062	0	1,062			
53	3290	OTHER INSURANCE GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR	314	0	314			
53	3900	OTHER MATERIALS & SUPP	1,700	0	1,700			
53	4524	EQUIP-ENGINRING/DRFTING	789	0	789			
53	4534	PER COM PRINT PUR	100	0	100			
53	4539	PER COM PRINT PUR OTHER EQUIPMENT	429	0	429			
		QUIREMENTS	1,751,057		1,612,121			

BI233		ATE BUDGET AND MANAC	GEMENT	AWG
		RIATION ADVICE (BD30	18:30:	11 10/20/10
4210				PAGE 93
84210 DOT-HIGHWAY 7105 Division Si				
DES	SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPE	RIATION	1,751,057	-138,936	1,612,121

### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7110 DIvision Seven

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREME	ENTS			
53 53 53	1211 1431 1461 1511	SALARIES AND WAGES SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION JANITORIAL SERVICES WASTE DISPOSAL ENRG SER - ELECTRICAL ENRGY SERVICES-HEATING ENRG SER - WATER & SEWER REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US MEALS - UN STATE LODGING OUT-STATE IN US MEALS - UN STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES	1,464,137 391 52,008 112,364	-106,632 0 0 -8,005	1,357,505 391 52,008 104,359
53 53 53 53	1521 1561 2173 2174	REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION JANITORIAL SERVICES WASTE DISPOSAL	121,136 112,239 205 1,367	-10,997 -4,929 0	110,139 107,310 205 1,367
53 53 53 53	2210 2220 2230 2310	ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS	26,180 20,027 2,587 12,000	0 0 0 0	26,180 20,027 2,587 12,000
53 53 53 53	2333 2511 2590 2714	REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE	1,400 2,000 7,224 42,070	0 0 0 0	1,400 2,000 7,224 42,070
53 53 53 53	2715 2717 2721 2722	TRANS GRND-OUT STA,IN US TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US	140 685 2,875 508	0 0 0 0	140 685 2,875 508
53 53 53	<ul><li>2724</li><li>2725</li><li>2727</li><li>2811</li></ul>	MEALS - IN STATE MEALS-OUT OF STATE,IN US MISC IN-STATE TELEPHONE SERVICE	1,470 235 90 6,065	0 0 0	1,470 235 90 6,065
53 53 53	2814 2840 2850 2860	STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING	2,148 9,953 400 150	0 0 0	2,148 9,953 400 150
53 53 53	2919 2942 3110 3130	OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	600 600 12,650 275	0 0 0	9,953 400 150 600 12,650 275 200 320
53 53 53 53	3140 3150 3210 3290	ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR	200 320 858 13	0 0 0	200 320 858 13
53 53 53 53	3900 4431 4534 5120	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP OTH STR-GENERAL CONTRACT PER COM PRINT PUR LICENSES & PERMIT COSTS	1,210 18,000 1,000 450	0 0 0	1,210 18,000 1,000 450
TOTA	AL REÇ	QUIREMENTS	2,038,230	-130,563	1,907,667

BI233		E BUDGET AND MANAC	GEMENT	AWG
		REPARATION SYSTEM ATION ADVICE (BD30	07) 18:30	:11 10/20/10
4210				PAGE 95
84210 DOT-HIGHWAY 7110 DIvision Sev				
DESC	RIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPRI	ATION	2,038,230	-130,563	1,907,667

# BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7115 Division Eight

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED			
	REQUIREMENTS							
53 53	1211 1431	SALARIES AND WAGES SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT	1,192,197 41	-39,684 0	1,152,513 41			
53	1461	EPA&SPA-LONGVTY PAY-APPR	35,185	0	35,185			
53	1511	SOCIAL SEC CONTRIB-APPRO	91,374	-2,979	88,395			
53	1521	REG RETIRE CONTRIB-APPRO	98,043	-4,093	93,950			
53	1561	MED INS CONTRIBUTION	91,454	-4,929	86,525			
53	2199	PROFESSIONAL FEES	100	0	100			
53	2210	ENRG SER -ELECTRICAL	23,271	0	23,271			
53	2220	ENERGY SERVICES-HEATING	4,720	0	4,720			
53	2230	ENRG SER -WATER & SEWER	1,225	0	1,225			
53	2310	REPAIRS-BUILDINGS	600	0	600			
53	2331	REPAIR & REPLACEMENT PAR	225	0	225			
53	2333	REPAIRS-OTHER EQUIPMENT	4,531	0	4,531			
53	2590	RENT/LEASE OTHER PROPERT	700	0	700			
53	2714	REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	58,288	0	700 58,288 500 1,286			
53	2717	TRANSP OTHER - IN STATE	500	0	500			
53	2721	LODGING - IN STATE	1,286	0	1,286			
53	2724	MEALS - IN STATE	1,480	0	1,480 1,480 180 11,435			
53	2727	MISC IN-STATE	180	0	180			
53	2811	TELEPHONE SERVICE	11,435	0	11,435			
53	2814	STATE OWNED WIRELESS PHO	2,900	0	2,900 5,081			
53	2840	POSTAGE, FREIGHT & DELIV	5,081	0				
53	2860	ADVERTISING	300	0	300			
53	2919	OTHER INSURANCE	100	0	100			
53	2942	OTHER EMP EDUCATIONAL EX	200	0	200			
53	3110	OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES DHOTOGRAPHIC SUDDILIES	9,981	0	9,981			
23	2120	THOTOGRAPHIC BOTTELES	100	0	150			
53	3140	ENGINEER/DRAFT SUPPLIES	102	0	102			
53	3150	SECURITY & SAFETY SUPP	318	0	318			
53	321U	OMNIED ENGLIEUW C HADDWAD	100	0	19			
53	3290	OTHER FACILITY & HARDWAR	1 064	0	100			
53	3900 4E11	CINE MAIERIALS & SUPP	1,804	0	1,864			
53	4211	FOULD VOICE COMMUNICATIN	500	0	500 500			
23	4524	PED COM DELMA DIID	3 000	0	3 000			
23	4710	COMDITTED COETWADE	1 200	0	1 200			
		ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR COMPUTER SOFTWARE	1,200		500 3,000 1,200			
TOTA	AL REÇ	QUIREMENTS	1,643,150	-51,685	1,591,465			

BI233		ATE BUDGET AND MANAG	SEMENT	AWG
		PREPARATION SYSTEM RIATION ADVICE (BD30	18:30	:11 10/20/10
4210				PAGE 97
84210 DOT-HIGHWAY 7115 Division Ei				
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR	IATION	1,643,150	-51,685	1,591,465

## BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7120 Division Nine

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED			
REQU	REQUIREMENTS							
53	1211	SALARIES AND WAGES	1,230,677	-67,627	1,163,050			
53	1431	SHIFT PREM PAY - APPRO	255	0	255			
53	1461	EPA&SPA-LONGVTY PAY-APPR	32,410	0	32,410			
53	1511	SOCIAL SEC CONTRIB-APPRO	94,632	-5,077	89,555			
53	1521	REG RETIRE CONTRIB-APPRO	100,912	-6,975	93,937			
53	1561	MED INS CONTRIBUTION	91,454	-9,858	81,596			
53	2210	ENRG SER -ELECTRICAL	26,593	0	26,593			
53	2220	ENERGY SERVICES-HEATING	2,600	0	2,600			
53	2230	ENRG SER -WATER & SEWER	1,288	0	1,288			
53	2310	REPAIRS-BUILDINGS	3,385	0	3,385			
53	2331	REPAIR & REPLACEMENT PAR	225	0	225			
53	2333	REPAIRS-OTHER EQUIPMENT	1,000	0	1,000			
53	2714	TRANSP-GRND - IN STATE	13,902	0	13,902			
53	2715	TRANS GRND-OUT STA, IN US	600	0	600			
53	2717	TRANSP OTHER - IN STATE	909	0	909			
53	2721	LODGING - IN STATE	3,897	0	3,897			
53	2724	MEALS - IN STATE	4,213	0	4,213			
53	2725	MEALS-OUT OF STATE, IN US	1,100	0	1,100			
53	2727	MISC IN-STATE	90	0	90			
53	2811	TELEPHONE SERVICE	10,188	0	10,188			
53	2814	STATE OWNED WIRELESS PHO	1,748	0	1,748			
53	2840	POSTAGE, FREIGHT & DELIV	5,011	0	5,011 100			
53	2850	PRINT BIND DUPL	100	0	100			
53	2860	ADVERTISING	1,000	0	1,000			
53	2919	OTHER INSURANCE	100	0	100			
53	2942	CENTER AL CERTOE CURRENT EX	0 200	0	300			
53	3110	GENERAL OFFICE SUPPLIES	9,300	0	9,300 500			
53	3130	PHOTOGRAPHIC SUPPLIES	100	0	100			
23	2150	CECUDITY C CAFETY CUDD	2 067	0	2 067			
23	3130	TANITODIAL CUDDITEC	2,007	0	2,067 579			
23	3000	OTHER MATERIAL C CHIRD	1 0/10	0	1,840			
23	3900 4E11	CIMER MAIERIALS & SUPP	1,040	0	1,640			
53	4211	FOULD VOICE COMMUNICATIN	3,000	0	3,000			
53	4520	DED COM DEINT DID	4 000	0 0 0	4 000			
53	4534	OTHER COM PRINT FOR	4,000	0	4,000			
23	4710	COMDITATE COLLMYDE	1 500	0	1 500			
TOTA	AL REÇ	TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE	1,654,255	-89,537	1,564,718			

BI233		ATE BUDGET AND MANAG	EMENT	AWG
		PREPARATION SYSTEM RIATION ADVICE (BD30	7) 18:30	:11 10/20/10
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84210 DOT-HIGHWAY 7120 Division Ni				
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR	IATION	1,654,255	-89,537	1,564,718

### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7125 Division Ten

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	JIREME				
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE	1,467,101	0	1,467,101 6,415 153 29,955 111,451 119,593 112,239 700 500
53	1311	REG(N S) TEMP WAGES-APPR	6,415	0	6,415
53	1431	SHIFT PREM PAY - APPRO	153	0	153
53	1461	EPA&SPA-LONGVTY PAY-APPR	29,955	0	29,955
53	1511	SOCIAL SEC CONTRIB-APPRO	111,451	0	111,451
53	1521	REG RETIRE CONTRIB-APPRO	119,593	0	119,593
53	1561	MED INS CONTRIBUTION	112,239	0	112,239
53	2174	WASTE DISPOSAL	700	0	700
53	2199	PROFESSIONAL FEES	500	0	500
53	2210	ENRG SER -ELECTRICAL	27,211	· ·	
53	2220	ENERGY SERVICES-HEATING	7,436	0	7,436 1,897
53	2230	ENRG SER -WATER & SEWER	1,897	0	1,897
53	2310	REPAIRS-BUILDINGS	4,000	0	4,000
53	2331	REPAIR & REPLACEMENT PAR	135	0	135 4,965
53	2333	REPAIRS-OTHER EQUIPMENT	4,965	0	4,965
53	2590	RENT/LEASE OTHER PROPERT	9,284	0	9,284
53	2714	TRANSP-GRND - IN STATE	41,571	0	41,571
53	2717	TRANSP OTHER - IN STATE	1,050	0	1,050
53	2721	LODGING - IN STATE	6,025	0	6,025
53	2724	MEALS - IN STATE	3,480	0	3,480
53	2727	MISC IN-STATE	256	0	256 22,488
53	2811	TELEPHONE SERVICE	22,488	0	22,488
53	2814	STATE OWNED WIRELESS PHO	5,760	0	5,760
53	2840	POSTAGE, FREIGHT & DELIV	1,475	0	1,475
53	2860	ADVERTISING	300	0	300
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	1,685	0	1,685
53	3110	RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MISC IN-STATE MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	10,199	0	5,760 1,475 300 100 1,685 10,199 200
53	3130	PHOTOGRAPHIC SUPPLIES	200	0	200
53	3150	SECURITY & SAFETY SUPP	815	0	013
53	3210	JANITORIAL SUPPLIES	70	0	70
53	3290	OTHER FACILITY & HARDWAR	1,000	0	1,000
53	3900	OTHER MATERIALS & SUPP	1,000	0	1,000
53	4511	FURN-OFFICE	7,559	0	7,559
53	4534	PER COM PRINT PUR	1,000	0	1,000
53	4710	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE PER COM PRINT PUR COMPUTER SOFTWARE	500	0	1,000 1,000 7,559 1,000 500
TOTA	AL RE(	QUIREMENTS	2,009,568	0	2,009,568

BI233		ATE BUDGET AND MANAGE	EMENT	AWG
		RIATION ADVICE (BD307	7) 18:30:11	10/20/10
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84210 DOT-HIGHW 7125 Division	-			
I	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS	S 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPRO	OPRIATION	2,009,568	0	2,009,568

## BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7130 Division Eleven

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR	1,218,249	0	1,218,249
53	1311	REG(N S) TEMP WAGES-APPR	2,868	0 0 0 0 0	1,218,249 2,868
53	1461	EPA&SPA-LONGVTY PAY-APPR	38,440	0	38,440
53	1511	SOCIAL SEC CONTRIB-APPRO	93,578	0	93,578
53	1521	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO	100,381	0	100,381
53	1561	MED INS CONTRIBUTION	91,454	0	91,454
53	2210	ENRG SER -ELECTRICAL	14,040	0	14,040
53	2230	MED INS CONTRIBUTION ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	1,197	0	14,040 1,197 1,900 200
53	2310	REPAIRS-BUILDINGS	1,900	0	1,900
53	2331	REPAIR & REPLACEMENT PAR	200	0	200
53	2333	REPAIRS-OTHER EQUIPMENT	2,499	0	2,499
		TRANSP-GRND - IN STATE			34,616
53	2715	TRANS GRND-OUT STA, IN US	200	0	200
53	2717	TRANSP OTHER - IN STATE LODGING - IN STATE	481	0	481
53	2721	LODGING - IN STATE	4,415	0	4,415
53	2724	MEALS - IN STATE MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO	2,734	0	2,734
53	2727	MISC IN-STATE	90	0	90
53	2811	TELEPHONE SERVICE	21,075	0	90 21,075
53	2814	STATE OWNED WIRELESS PHO	4,874	0	4,874
53	2840	POSTAGE, FREIGHT & DELIV	3,412	0	3,412
53	2860	ADVERTISING	350	0	350
53	2919	OTHER INSURANCE	100	0	100
53	3110	POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE GENERAL OFFICE SUPPLIES	10,800	0	10,800
53	3130	PHOTOGRAPHIC SUPPLIES	200	0	200
53	3140	ENGINEER/DRAFT SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	175	0	175
53	3210	SECURITY & SAFETY SUPP JANITORIAL SUPPLIES	142	0	142
53	3900	OTHER MATERIALS & SUPP	1,678	0	1,678
53	4528	EQUIP-VOICE COMMUNICATN	100	0	100
53	4539	OTHER EQUIPMENT	100	0	100
53	4710	COMPUTER SOFTWARE	300	0	300
TOTA	AL REÇ	JANITORIAL SUPPLIES OTHER MATERIALS & SUPP EQUIP-VOICE COMMUNICATN OTHER EQUIPMENT COMPUTER SOFTWARE	1,650,748	0	1,650,748

			AWG
			10/20/10
			PAGE 103
AY FUND Eleven			
ESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
-			
	0	0	0
PRIATION	1,650,748	0	1,650,748
	BUDGET PF APPROPRIZE  AY FUND Eleven  ESCRIPTION	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD3  AY FUND Eleven ESCRIPTION 2010-11 ORIGINAL	AY FUND Eleven  ESCRIPTION 2010-11 2010-11 ORIGINAL REVISION  - 0 0

OFFICE OF STATE BUDGET AND MANAGEMENT AWG
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7135 Division Twelve

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIRE	EMENTS			
53 12	EMENTS	1,144,612	0	1,144,612
53 143	31 SHIFT PREM PAY - APPRO	78	0	78
53 146	61 EPA&SPA-LONGVTY PAY-APPR	40,859	0	40,859
53 153	11 SOCIAL SEC CONTRIB-APPRO	87,734	0	87,734
53 152	21 REG RETIRE CONTRIB-APPRO	94,698	0	94,698
53 156	61 MED INS CONTRIBUTION	83,140	0	83,140
53 223	10 ENRG SER -ELECTRICAL	1,293	0	1,293
53 222	20 ENERGY SERVICES-HEATING	7,491	0	7,491 1,567
53 223	30 ENRG SER -WATER & SEWER	1,567	0	1,567
53 232	10 REPAIRS-BUILDINGS	1,000	0	1,000
53 233	31 REPAIR & REPLACEMENT PAR	240	0	240
53 233	33 REPAIRS-OTHER EQUIPMENT	4,220	0	4,220
53 259	90 RENT/LEASE OTHER PROPERT	3,909	0	3,909
53 273	14 TRANSP-GRND - IN STATE	54,424	0	54,424
53 273	17 TRANSP OTHER - IN STATE	295	0	295
53 272	21 LODGING - IN STATE	5,365	0	5,365
53 272	24 MEALS - IN STATE	4,328	0	4,328
53 272	27 MISC IN-STATE	90	0	90
53 283	11 TELEPHONE SERVICE	10,480	0	10,480
53 283	14 STATE OWNED WIRELESS PHO	3,220	0	3,220
53 284	40 POSTAGE, FREIGHT & DELIV	3,366	0	3,366
53 285	50 PRNT BIND DUPL	67	0	67
53 286	60 ADVERTISING	433	0	433
53 293	19 OTHER INSURANCE	100	0	100
53 294	42 OTHER EMP EDUCATIONAL EX	500	0	500
53 31:	10 GENERAL OFFICE SUPPLIES	13,820	0	13,820
53 313	30 PHOTOGRAPHIC SUPPLIES	300	0	300
53 314	40 ENGINEER/DRAFT SUPPLIES	100	0	100 500 13,820 300 100
53 315	50 SECURITY & SAFETY SUPP	1,700	0	1,700
53 329	90 OTHER FACILITY & HARDWAR	1,000	0	1,000
53 390	00 OTHER MATERIALS & SUPP	2,930	0	2,930
53 453	11 FURN-OFFICE	2,750	0	2,750
53 452	21 OFFICE EQUIPMENT	6,800	0	6,800
53 452	24 EQUIP-ENGINRING/DRFTING	500	0	500
53 453	34 PER COM PRINT PUR	2,700	0	2,700
53 47	50 PRNT BIND DUPL 60 ADVERTISING 19 OTHER INSURANCE 42 OTHER EMP EDUCATIONAL EX 10 GENERAL OFFICE SUPPLIES 30 PHOTOGRAPHIC SUPPLIES 40 ENGINEER/DRAFT SUPPLIES 50 SECURITY & SAFETY SUPP 90 OTHER FACILITY & HARDWAR 00 OTHER MATERIALS & SUPP 11 FURN-OFFICE 21 OFFICE EQUIPMENT 24 EQUIP-ENGINRING/DRFTING 34 PER COM PRINT PUR 10 COMPUTER SOFTWARE	2,000	0	2,000
TOTAL F	REQUIREMENTS	1,588,109	0	1,588,109

BI233		ATE BUDGET AND MANAGE PREPARATION SYSTEM	EMENT	AWG
		PRIATION ADVICE (BD307	7) 18:30:11	10/20/10
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84210 DOT-HIG 7135 Divisio				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIP	TS 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APP	ROPRIATION	1,588,109	0	1,588,109

## BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7140 Division Thirteen

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR	1,075,653	-50,021	1,025,632
53	1311	REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53	1431	SHIFT PREM PAY - APPRO	307	0	307
53	1461	EPA&SPA-LONGVTY PAY-APPR	26,155	0	26,155
53	1511	REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPLACEMENT PAR REPAIRS-OTHER FOULDMENT	81,830	-3,755	78,075
53	1521	REG RETIRE CONTRIB-APPRO	88,034	-5,159	82,875
53	1561	MED INS CONTRIBUTION	78,983	-4,929	74,054
53	2210	ENRG SER -ELECTRICAL	25,597	0	74,054 25,597 4,615
53	2220	ENERGY SERVICES-HEATING	4,615	0	4,615
53	2230	ENRG SER -WATER & SEWER	4,048	0	4,048
53	2310	REPAIRS-BUILDINGS	1,600	0	1,600
53	2331	REPAIR & REPLACEMENT PAR	100	0	100
53	2333	REPAIRS-OTHER EQUIPMENT	5,439	0	5,439
53	2590	RENT/LEASE OTHER PROPERT	7,400	0	7,400
53	2714	TRANCD-CRND - IN CTATE	59 388	0	59,388
53	2715	TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS - UT OF STATE, IN US MISC IN-STATE	673	0	673
53	2717	TRANSP OTHER - IN STATE	673	0	673
53	2721	LODGING - IN STATE	4,725	0	4,725
53	2724	MEALS - IN STATE	2,980	0	2,980
53	2725	MEALS-OUT OF STATE, IN US	398	0	398
53	2727	MISC IN-STATE MISC-OUT OF STATE	90	0	90
53	2728	MISC-OUT OF STATE	325	0	325
53	2811	TELEPHONE SERVICE	18,777	0	18,777
53	2814	STATE OWNED WIRELESS PHO	1,656	0	1,656
53	2840	POSTAGE FREIGHT & DELIV	5 735	0	5,735
53	2860	ADVERTISING	250	0	250
53	2942	OTHER EMP EDUCATIONAL EX	180	0	180
53	3110	GENERAL OFFICE SUPPLIES	4,037	0	4,037
53	3140	ENGINEER/DRAFT SUPPLIES	54	0	54
53	3150	SECURITY & SAFETY SUPP	538	0	538
53	3900	ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP	4,500	0	4,500
TOTA	AL RE(	QUIREMENTS	1,506,240	-63,864	1,442,376

BI233		OF STATE BUDGET AND BUDGET PREPARATION SY	-	AWG
		APPROPRIATION ADVICE		18:30:11 10/20/10
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	DOT-HIGHWAY FUND Division Thirteen			
	DESCRIPTION	N 2010-11 ORIGINAL		
ESTIMATED	RECEIPTS			
TOTAL REC	EIPTS	0	0	0
HIGHWAY F	TUND APPROPRIATION	1,506,240	-63,864	1,442,376

### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

4210 PAGE 108

84210 DOT-HIGHWAY FUND 7145 DIVISION FOURTEN

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREME	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES ENRG SER - ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE			
53	1211	SALARIES AND WAGES	1,225,791	0	1,225,791
53	1311	REG(N S) TEMP WAGES-APPR	2,000	0	2,000
53	1431	SHIFT PREM PAY - APPRO	319	0	319
53	1461	EPA&SPA-LONGVTY PAY-APPR	31,371	0	31,371
53	1511	SOCIAL SEC CONTRIB-APPRO	93,532	0	93,532
53	1521	REG RETIRE CONTRIB-APPRO	100,443	0	100,443
53	1561	MED INS CONTRIBUTION	91,454	0	91,454
53	2199	PROFESSIONAL FEES	125	0	125
53	2210	ENRG SER -ELECTRICAL	22,427	0	22,427
53	2220	ENERGY SERVICES-HEATING	3,382	0	3,382
53	2230	ENRG SER -WATER & SEWER	721	0	721
53	2310	REPAIRS-BUILDINGS	500	0	500
53	2331	REPAIR & REPLACEMENT PAR	258	0	258
53	2333	REPAIRS-OTHER EQUIPMENT	3,540	0	3,540
53	2590	RENT/LEASE OTHER PROPERT	55	0	55
53	2/14	TRANSP-GRND - IN STATE	/1,194	0	/1,194
53	2717	TRANS GRND-OUT STA, IN US	365	0	305
53	2711	IRANSP OTHER - IN STATE	2 0 5 0	0	2 950
23	2721	LODGING - IN STATE IN HE	2,039	0	2,659
23	2724	MEATS - IN STATE IN US	E 0/1	0	194 5 0/1
23	2725	MENIC OUT OF CTATE IN HE	5,941	0	5,941
53	2727	MICC IN_CTATE	76	0	76
53	2811	TELEDHONE SERVICE	20 019	0	20 019
53	2011	STATE OWNED WIRELESS DHO	20,019	0	20,019
53	2840	POSTAGE FREIGHT & DELIV	8 746	0	8 746
53	2850	PRNT BIND DUPL	300	0	300
53	2860	ADVERTISING	2.500	0	2.500
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	700	0	700
53	3110	GENERAL OFFICE SUPPLIES	8,809	0	8,809
53	3130	PHOTOGRAPHIC SUPPLIES	300	0	300
53	3140	ENGINEER/DRAFT SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	896	0	896
53	3290	OTHER FACILITY & HARDWAR	100	0	100
53	3900	OTHER MATERIALS & SUPP	3,400	0	3,400
53	4511	FURN-OFFICE	5,263	0	5,263
53	4521	OFFICE EQUIPMENT	4,191	0	4,191
53	4524	EQUIP-ENGINRING/DRFTING	200	0	200
53	4528	EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53	4534	PER COM PRINT PUR	3,000	0	3,000
53	4539	OTHER EQUIPMENT	200	0	200
53	4710	COMPUTER SOFTWARE	500	0	500
TOTA	AL REÇ	QUIREMENTS	1,719,572	0	1,719,572

BI233	*	STATE BUDGET AND SET PREPARATION SY		AWG
		ROPRIATION ADVICE		18:30:11 10/20/10
4210				PAGE 109
	DOT-HIGHWAY FUND DIVISION FOURTEN			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
ESTIMATED	RECEIPTS			
TOTAL REC	EIPTS	0	0	0
HIGHWAY F	UND APPROPRIATION	1,719,572	0	1,719,572

### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7150 Hwy Design Admin

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US LODG-OUT OF COUNTRY MEALS - IN STATE MEALS-OUT OF STATE, IN US MEALS-OUT OF STATE, IN US MEALS-OUT OF COUNTRY MISC IN-STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO COMPUTER/DATA PROCESS SV POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP ROAD SIGNS & SIGNALS OTHER FACILITY & HARDWAR GASOLINE LABORATORY SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-SCIENTIFIC/MEDICAL EQUIP-ENGINRING/DRFTING PER COM PRINT PUR OTHER EQUIPMENT			
53	1211	SALARIES AND WAGES	2,820,344	0	2,820,344
53	1461	EPA&SPA-LONGVTY PAY-APPR	90,177	0	90,177
53	1511	SOCIAL SEC CONTRIB-APPRO	212,417	0	212,417
53	1521	REG RETIRE CONTRIB-APPRO	232,483	0	232,483
53	1561	MED INS CONTRIBUTION	182,908	0	182,908
53	2199	PROFESSIONAL FEES	40,975	0	40,975
53	2230	ENRG SER -WATER & SEWER	5	0	5
53	2310	REPAIRS-BUILDINGS	11,800	0	11,800
53	2331	REPAIR & REPLACEMENT PAR	9,181	0	9,181
53	2333	REPAIRS-OTHER EQUIPMENT	47,414	0	47,414
53	2511	RENT/LEASE -LAND	1,000	0	1,000
53	2590	RENT/LEASE OTHER PROPERT	26,930	0	26,930
53	2712	TRANS AIR-OUT STATE	1,611	0	1,611
53	2/14	TRANSP-GRND - IN STATE	16,729	0	16,729
53	2/15	TRANS GRND-OUT STA, IN US	4,954	0	4,954
53	2717	TRANSP OTHER - IN STATE	7,512	0	7,512
53	2710	ICOCTAC TA CTATE	2,200 1 171	0	2,200 4 174
53	2721	LODGING - IN STATE  LODGING OUT-STATE IN HE	5 615	0	5 615
53	2722	LODGING COLLEGE IN US	716	0	716
53	2724	MEALS - IN STATE	5 224	0	5 224
53	2725	MEALS-OUT OF STATE IN US	10 385	0	10 385
53	2726	MEALS-OUT OF COUNTRY	143	0	143
53	2727	MISC IN-STATE	990	0	990
53	2811	TELEPHONE SERVICE	43,700	0	43,700
53	2814	STATE OWNED WIRELESS PHO	1,644	0	1,644
53	2821	COMPUTER/DATA PROCESS SV	1,000	0	1,000
53	2840	POSTAGE, FREIGHT & DELIV	40	0	40
53	2850	PRNT BIND DUPL	35	0	35
53	2860	ADVERTISING	5,214	0	5,214
53	2919	OTHER INSURANCE	22,000	0	22,000
53	2942	OTHER EMP EDUCATIONAL EX	-729	0	-729
53	3110	GENERAL OFFICE SUPPLIES	16,813	0	16,813
53	3130	PHOTOGRAPHIC SUPPLIES	199,422	0	199,422
53	3140	ENGINEER/DRAFT SUPPLIES	13,700	0	13,700
53	3150	SECURITY & SAFETY SUPP	2,214	0	2,214
53	3280	ROAD SIGNS & SIGNALS	1,780	0	1,780
53	3290	OTHER FACILITY & HARDWAR	100	0	100
53	3310	GASOLINE	91	0	91
53	3710	LABORATORY SUPPLIES	1,200	0	1,200
53	3900	OTHER MATERIALS & SUPP	16,999	0	16,999
53	4511 4521	FURN-OFFICE	104,989	0	104,989
23	4521	CFFICE EQUIPMENT	10,650	0	10,650
23	4524	EVILLD-ENGLMBING / DDELLING	21 267	0	71,420 21 267
23	4528	EOIID-AOIGE COMMINICALM	4 700	0	4 700
53	4534	PER COM PRINT DIR	49 609	0	49 609
53	4539	OTHER EQUIPMENT	4.873	0	4.873
55	-555	<b>Z</b> & <b></b>	1,075	ŭ	27073

BI233		E BUDGET AND MANA	-	AWG
			307) 18:30:	11 10/20/10
4210				PAGE 111
84210 DOT-HIG 7150 Hwy Des				
	DESCRIPTION		2010-11 REVISION	
REQUIREMENTS				
53 4710 COMPUTE 53 5900 OTHER E		16,051 67,277		16,051 67,277
TOTAL REQUIREMEN	ITS	4,392,252	0	4,392,252
ESTIMATED RECEIP				
	APS,PLANS,SPEC,PRO PUBLICATIONS	57,000	0	57,000
43 4310 SALE OF	CHARGES TO WO/JO	4,150 328 133	0	4,150 328,133
	TRA TRNS IN HF		0	4,002,969
TOTAL RECEIPTS		4,392,252		

BI233			TE BUDGET AND PREPARATION SY	-	AWG
					18:30:11 10/20/10
4210					PAGE 112
	DOT-HIGHWAY CONTRACTUAL				
	DES	CRIPTION	2010-11 ORIGINAL		2010-11 REVISED
REQUIREM	ENTS				
53 1462 53 1511 53 1521	EPA&SPA-LONG SOCIAL SEC G REG RETIRE G	GVTY PAY-REC CONTRIB-APPRO CONTRIB-APPRO	67,033 2,221 5,199 5,532 4,157	0 0 0	•
TOTAL RE	QUIREMENTS		84,142	0	84,142
ESTIMATE	D RECEIPTS				
	DIRECT CHARGE GOV INTRA TI		81,523 2,619	0	81,523 2,619
TOTAL RE	CEIPTS		84,142	0	84,142

HIGHWAY FUND APPROPRIATION 0 0 0

0

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	ENTS			
53 53 53 53	1211 1311 1431 1461	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER - ELECTRICAL ENRG SER - WATER & SEWER REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE MEALS-OUT OF STATE MESC-OUT OF STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-NGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE OTHER EXPENSES	2,830,847 4,750 228 76,600	0 0 0	2,830,847 4,750 228 76,600
53 53 53	1511 1521 1561	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENDO SED FIFCTBICAL	213,325 232,258 182,908	0 0 0	213,325 232,258 182,908
53 53 53	2230 2331 2333	ENRG SER -WATER & SEWER REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT	5 5 5 16,458	0 0	595 16,458
53 53 53	2590 2712 2714	RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE	10,938 247 44,262	0 0 0	10,938 247 44,262
53 53 53 53	2715 2717 2718 2721	TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE TRANSP OTHER-OUT OF STAT LODGING - IN STATE	1,975 3,512 590 6,489	0 0 0	1,975 3,512 590 6,489
53 53 53	2722 2724 2725	LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE, IN US	1,253 13,243 3,284	0 0 0	1,253 13,243 3,284
53 53 53	2727 2728 2811 2814	MISC IN-STATE MISC-OUT OF STATE TELEPHONE SERVICE STATE OWNED WIRELESS PHO	900 156 23,735 2,236	0 0 0	900 156 23,735 2,236
53 53 53	2840 2850 2860	POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING	217 200 300	0 0 0	217 200 300
53 53 53	2942 3110 3130 3140	OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES	1,941 14,718 200	0 0 0	1,941 14,718 200 300
53 53 53	3150 3290 3900	SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP	2,435 1,500 8,600	0 0	2,435 1,500 8,600
53 53 53	4511 4524 4528	FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN	7,442 2,100 1,900	0 0 0	7,442 2,100 1,900
53 53 53 53	4534 4539 4710 5900	OTHER EQUIPMENT COMPUTER SOFTWARE OTHER EXPENSES	13,639 200 12,330 500	0 0	13,639 200 12,330 500
TOTA	AL RE(	QUIREMENTS	3,765,369	0	3,765,369

		PREPARATION SYSTEM		
	APPROPRI	IATION ADVICE (BD3	307) 18:30	:11 10/20/
4210				PAGE 1
84210 DOT-HI 7175 Asset				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISEI
ESTIMATED RECEI	PTS			
43 7900 DIRECT	CHARGES TO WO/JO	40,000	0	40,00
TOTAL RECEIPTS		40,000	0	40,00
HIGHWAY FUND AP	PROPRIATION	3,725,369	0	3,725,36

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84210 DOT-HIGHWAY FUND 7185 Safety

		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	JIREMI	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-OTHER EQUIPMENT RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANS AIR-OUT STATE TRANSP-GRND - IN STATE TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE LODGING OUT-STATE IN US MEALS - IN STATE MEALS-OUT OF STATE MEALS-OUT OF STATE MEALS-OUT OF STATE STATE OWNED WIRELESS PHO WIRELESS SERVICES FEES POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP JANITORIAL SUPPLIES ROAD SIGNS & SIGNALS LABORATORY SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-SCIENTIFIC/MEDICAL EQUIP-VOICE COMMUNICATN OTHER EQUIPMENT COMPUTER SOFTWARE MEMBER DUES & SUBSCRIPTN OTHER EXPENSES			
53	1211	SALARIES AND WAGES	1,012,715	0	1,012,715
53	1461	EPA&SPA-LONGVTY PAY-APPR	28,035	0	28,035
53	1511	SOCIAL SEC CONTRIB-APPRO	78,128	0	78,128
53	1521	REG RETIRE CONTRIB-APPRO	83,132	0	83,132
53	1561	MED INS CONTRIBUTION	87,297	0	87,297
53	2199	PROFESSIONAL FEES	118,500	0	118,500
53	2220	ENERGY SERVICES-HEATING	595	0	595
53	2230	ENRG SER -WATER & SEWER	135	0	135
53	2333	REPAIRS-OTHER EQUIPMENT	6,226	0	6,226
53	72TT	RENT/LEASE -LAND	5,000	0	5,000
53	2590	RENT/LEASE OTHER PROPERT	0 172	0	8/4
53	2/12	TRANS AIR-OUI SIAIL	2,1/3	0	2,1/3
53	2715	TRANSP-GRND - IN STATE	48,000	0	48,000
23	2717	TRANS GRND-OUI SIA, IN US	3,500	0	3,500
23	2717	TRANSP OTHER - IN STATE	3,770	0	3,776
23	2710	IODCING _ IN CTATE	10 000	0	10 000
53	2721	LODGING - IN STATE	758	0	758
53	2724	MEALS - IN STATE IN OB	12 838	0	12 838
53	2725	MEALS-OUT OF STATE IN IIS	5 798	0	5 798
53	2727	MISC IN-STATE	1 513	0	1 513
53	2728	MISC-OUT OF STATE	375	0	375
53	2811	TELEPHONE SERVICE	14.059	0	14.059
53	2814	STATE OWNED WIRELESS PHO	14.884	0	14.884
53	2817	WIRELESS SERVICES FEES	216	0	216
53	2840	POSTAGE, FREIGHT & DELIV	340	0	340
53	2850	PRNT BIND DUPL	1,290	0	1,290
53	2860	ADVERTISING	2,304	0	2,304
53	2942	OTHER EMP EDUCATIONAL EX	8,200	0	8,200
53	3110	GENERAL OFFICE SUPPLIES	10,200	0	10,200
53	3130	PHOTOGRAPHIC SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	6,200	0	6,200
53	3210	JANITORIAL SUPPLIES	94	0	94
53	3280	ROAD SIGNS & SIGNALS	31	0	31
53	3710	LABORATORY SUPPLIES	157	0	157
53	3900	OTHER MATERIALS & SUPP	468	0	468
53	4511	FURN-OFFICE	5,616	0	5,616
53	4521	OFFICE EQUIPMENT	3,193	0	3,193
53	4523	EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
53	4528	EQUIP-VOICE COMMUNICATN	500	0	500
53	4530	OTHER DP EQUIPMENT	1,241	0	1,241
53	4532	VIDEO TRANSMISSION EQUIP	8,074	0	8,074
53	4534	PER COM PRINT PUR	22,599	0	22,599
23	4539	OUNDITIED COEMADE	3,350	0	3,350
53 F3	# \TO	MEMDED DIEG ( GIDGOTTOWN	5,000	0	5,000
53	5030	ULTED EADENGEG	7,000	0	7,000
23	5500	CTHEK EVENIOUS	500	U 	500
				·	

		STATE BUDGET AND MANA ET PREPARATION SYSTEM	-	AW
		PRIATION ADVICE (BD3		10/20/
4210				PAGE 1
	DOT-HIGHWAY FUND Safety			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-1 REVISE
TOTAL REQ	UIREMENTS	1,626,434	0	1,626,4
ESTIMATED	RECEIPTS			
	DIRECT CHARGES TO WO/JO	544,852	0	544,8
43 7900				
43 7900  TOTAL REC	EIPTS	544,852	0	544,8

### OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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84210 DOT-HIGHWAY FUND 7190 ROW Administration

	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQU	UIREMENTS			
53	1211 SALARIES AND WAGES 1311 REG(N S) TEMP WAGES-API 1431 SHIFT PREM PAY - APPRO 1461 EPA&SPA-LONGVTY PAY-API	2,573,260	0	2,573,260
53	1311 REG(N S) TEMP WAGES-APP	PR 15,000	0	15,000
53	1431 SHIFT PREM PAY - APPRO	337	0	337
53	1461 EPA&SPA-LONGVTY PAY-API	PR 85,052	0	85,052
53	1511 SOCIAL SEC CONTRIB-APPR	RO 200,730		200 720
	1521 REG RETIRE CONTRIB-APPR			212,365
53	1561 MED INS CONTRIBUTION	228,635	0	228,635
53	2333 REPAIRS-OTHER EQUIPMENT	8,606	0	8,606
53	2333 REPAIRS OTHER EQUIPMENT 2511 RENT/LEASE -LAND 2714 TRANSP-GRND - IN STATE 2715 TRANS GRND-OUT STA,IN I	2,000	0	2,000 13,348 2,442
53	2714 TRANSP-GRND - IN STATE	13,348	0	13,348
53	2715 TRANS GRND-OUT STA, IN U	JS 2,442	0	2,442
5 4	2717 TRANSP OTHER - IN STATE	: 1500	(1)	1,500
53	2721 LODGING - IN STATE 2722 LODGING OUT-STATE IN US 2724 MEALS - IN STATE 2725 MEALS-OUT OF STATE, IN US 2727 MISC IN-STATE 2811 TELEPHONE SERVICE	4,000	0	4,000
53	2722 LODGING OUT-STATE IN US	716	0	716
53	2724 MEALS - IN STATE	5,890	0	5,890
53	2725 MEALS-OUT OF STATE, IN U	JS 2,149	0	2,149
53	2727 MISC IN-STATE	630	0	630
53	2811 TELEPHONE SERVICE	9,000	0	9,000
				4 000
53	2840 POSTAGE, FREIGHT & DELI	IV 15,000	0	15,000
53	2850 PRNT BIND DUPL	1,000	0	1,000
53	2860 ADVERTISING	2,000	0	2,000
53	2919 OTHER INSURANCE	1,000	0	1,000
53	2840 POSTAGE, FREIGHT & DELI 2850 PRNT BIND DUPL 2860 ADVERTISING 2919 OTHER INSURANCE 2942 OTHER EMP EDUCATIONAL F 3110 GENERAL OFFICE SUPPLIES 3150 SECURITY & SAFETY SUPP 4510 ASSETS RECV'D-NOT INVOI 4511 FURN-OFFICE	EX 6,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6,500
53	3110 GENERAL OFFICE SUPPLIES	19,000	0	19,000 36
53	3150 SECURITY & SAFETY SUPP	36	0	36
53	4510 ASSETS RECV'D-NOT INVO	IC 25,000	0	25,000
53	4511 FURN-OFFICE	47,639	0	47,639
53	4524 EQUIP-ENGINRING/DRFTING	707	0	707
53	4528 EQUIP-VOICE COMMUNICATE	1 2,580	0	2,580
53	4534 PER COM PRINT PUR	11,850	0	11,850
53	4710 COMPUTER SOFTWARE	500	0	500
TOTA	4510 ASSETS RECVID-NOT INVOIDABLE ASSETS RECVIDABLE ASSETS RECVIDED A	3,502,472	0	3,502,472

APPRO	OPRIATION ADVICE (BD)	307) 18:30:11	10/20/10
4210			PAGE 11
84210 DOT-HIGHWAY FUND 7190 ROW Administration			
DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	3,502,472	0	3,502,47
TOTAL RECEIPTS	3,502,472	0	3,502,47
HIGHWAY FUND APPROPRIATION	0	0	

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				
		PREPARATION SYST IATION ADVICE (B		0:11 10/20/10
4210				PAGE 119
	DOT-HIGHWAY FUND Construction Secondary			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
53 9910	CONSTRUCTION/MAINTENANCE	51,620,824	3,840,718	55,461,542
TOTAL REG	QUIREMENTS	51,620,824	3,840,718	55,461,542
ESTIMATEI	D RECEIPTS			
TOTAL REG	CEIPTS	0	0	0
HIGHWAY I	FUND APPROPRIATION	51,620,824	3,840,718	55,461,542

BI233		E BUDGET AND MANA REPARATION SYSTEM			
			307) 18:30:11	10/20/10	
4210				PAGE 120	
84210 DOT-HIGHW 7814 Const Pub					
Г	ESCRIPTION		2010-11 REVISION	2010-11 REVISED	
REQUIREMENTS					
53 9910 CONSTRUCT	'ION/MAINTENANCE	1,860,000	0	1,860,000	
TOTAL REQUIREMENTS	;	1,860,000	0	1,860,000	
ESTIMATED RECEIPTS	-				
TOTAL RECEIPTS		0	0	0	
UTCHWAY FIND ADDRO	PRIATION	1.860.000	0	1,860,000	

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM						AWG	
			ION ADVICE (			18:30:11	10/20/10
4210							PAGE 121
	DOT-HIGHWAY FUND Spot Safety						
	DESCRIPTION		2010-11 ORIGINAL		2010-11 REVISION		2010-11 REVISED
REQUIREM	ENTS						
53 9910	CONSTRUCTION/MAINTE	NANCE	9,100,000		0		9,100,000
TOTAL REQ	QUIREMENTS		9,100,000		0		9,100,000
ESTIMATEI	RECEIPTS						
TOTAL REC	CEIPTS		0		0		0
HIGHWAY I	FUND APPROPRIATION		9,100,000		0		9,100,000

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
		ATION ADVICE (BD		:11 10/20/10	
4210				PAGE 122	
	DOT-HIGHWAY FUND Const Contingency				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED	
REQUIREME	ENTS				
53 9910	CONSTRUCTION/MAINTENANCE	12,000,000	0	12,000,000	
TOTAL REÇ	QUIREMENTS	12,000,000	0	12,000,000	
ESTIMATEI	) RECEIPTS				
TOTAL REC	CEIPTS	0	0	0	
HIGHWAY E	PUND APPROPRIATION	12,000,000	0	12,000,000	

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
			IATION ADVICE (B		10/20/10
4210					PAGE 123
	DOT-HIGHWAY F Maintenance F	-			
	DESCR	RIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS				
53 9910	CONSTRUCTION/	MAINTENANCE	186,055,224	0	186,055,224
TOTAL REG	QUIREMENTS		186,055,224	0	186,055,224
ESTIMATEI	D RECEIPTS				
TOTAL REC	CEIPTS		0	0	0
HIGHWAY I	FUND APPROPRIA	ATION	186,055,224	0	186,055,224

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM						
			IATION ADVICE (		18:30:11 10/20/10	)
4210					PAGE 124	1
	DOT-HIGHWAY Maintenance					
	DESC	RIPTION	2010-11 ORIGINAL	2010-11 REVISION		
REQUIREME	ENTS					
53 9910	CONSTRUCTION	I/MAINTENANCE	269,153,619	(	0 269,153,619	)
TOTAL REQ	QUIREMENTS		269,153,619	(	0 269,153,619	)
ESTIMATED	D RECEIPTS					-
TOTAL REC	CEIPTS		0	(	0 C	)
HIGHWAY F	FUND APPROPRI	ATION	269,153,619	(	0 269,153,619	<b>)</b> -
REQUIREME 53 9910 TOTAL REQ ESTIMATEL TOTAL REC	DESC	RIPTION	ORIGINAL  269,153,619  269,153,619  0	REVISION	N REVISE 0 269,153,6 0 269,153,6	519  519 

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM						
APPROPRIATION ADVICE (BD307) 18:30:11						
4210				PAGE 125		
84210 DOT-HIGHWAY 7824 Contract Res						
DESC	RIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED		
REQUIREMENTS						
53 9910 CONSTRUCTION	/MAINTENANCE	300,000,000	0	300,000,000		
TOTAL REQUIREMENTS		300,000,000	0	300,000,000		
ESTIMATED RECEIPTS						
TOTAL RECEIPTS		0	0	0		
HIGHWAY FUND APPROPRI	ATION	300,000,000	0	300,000,000		

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM						
		ATION ADVICE (BI		0:11 10/20/10		
4210				PAGE 126		
84210 DOT-H 7825 Ferry						
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED		
REQUIREMENTS						
53 9910 CONST	RUCTION/MAINTENANCE	29,726,209	11,349,869	41,076,078		
TOTAL REQUIREM	ENTS	29,726,209	11,349,869	41,076,078		
ESTIMATED RECEIPTS						
TOTAL RECEIPTS		0	0	0		
HIGHWAY FUND A	PPROPRIATION	29,726,209	11,349,869	41,076,078		

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT			-	AWG
	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:		:30:11 10/20/10	
4210				PAGE 127
	OOT-HIGHWAY FUND FHWA Const			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	
REQUIREMENTS				
	BOND INT. EXPENSE CONSTRUCTION/MAINTENANCE			9,657,600 904,055,402
TOTAL REQU	JIREMENTS	913,713,002	0	913,713,002
ESTIMATED RECEIPTS				
	FEDERAL AID REVENUE GARVEE FED AID REVENUE		0	900,000,000 9,657,600
TOTAL RECE	ZIPTS	909,657,600	0	909,657,600
HIGHWAY FU	JND APPROPRIATION	4,055,402	0	4,055,402

BI233		E BUDGET AND MAI	-	AWG
			D307) 18:30:	11 10/20/10
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	DOT-HIGHWAY FUND Governor's Highway Safty			
	DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREME	ENTS			
	CONSTRUCTION/MAINTENANCE	10,800,000	0	10,800,000
		10,800,000	0	10,800,000
ESTIMATE	) RECEIPTS			
43 0001	FEDERAL AID REVENUE	, ,	0	.,,
TOTAL REC	ZEIPTS	10,800,000	0	
HIGHWAY E	FUND APPROPRIATION	0	0	0

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10
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84210	DOT-HIGHW	VAV	FUND
7829	Railroad	Pro	ogram

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6401 PIEDMONT CAROLINIAN OPER 53 6402 INDUSTRIAL ACCESS 53 6403 SEALED CORRIDOR 53 6404 ENVIRONMENTAL STUDIES 53 6407 IMP TRAVEL TIME/RAL/CHAR 53 6409 RAIL INFRASTRUC MAINTENA 53 6410 RAIL CAPITAL & SAFETY 53 6411 STREAMLINING 53 9910 CONSTRUCTION/MAINTENANCE	1,000,000 1,750,000 1,750,000 3,200,000 2,100,000 2,856,153 0	0 0 0 0 0 0 0 0 4,325,000 2,000,000	
TOTAL REQUIREMENTS	19,601,153	6,325,000	25,926,1
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	2,500,000	0	2,500,00
TOTAL RECEIPTS	2,500,000	0	2,500,00
HIGHWAY FUND APPROPRIATION	17,101,153	6,325,000	23,426,1

BI233		OF STATE BUDGET	_	T	AWG
		BUDGET PREPARATION ADV		18:30:11	10/20/10
4210					PAGE 130
	DOT-HIGHWAY FUND Airports Program				
	DESCRIPTIO			010-11 EVISION	
REQUIREME	ENTS				
	STATE AID	37,291			
	QUIREMENTS				
	RECEIPTS				
		20,000	.000	0	20,000,000
TOTAL REC	CEIPTS	,	000	0	20,000,000
HIGHWAY E	FUND APPROPRIATION				

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
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84210	DOT-HIGH	<b>YAW</b> I	FUND
7831	Public T	rans	p HF

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 6006 STATE AID 53 6701 URBAN & REGIONAL MAINT 53 6702 STATEWIDE GRANT MATCH 53 6703 ASSIST ELDERLY & DISABLD 53 6704 RURAL CAPITAL 53 6705 WORK FIRST & TRANS EMPL 53 6706 RURAL,INTERC,FAC & TECH 53 6707 REG NEW START & CAPITAL 53 6708 UT,HSTM,& RURAL GEN PUB 53 6709 URBAN BUSES & FACILITIES 53 6710 SERVICE FOR TRADE SHOWS 53 9910 CONSTRUCTION/MAINTENANCE	8,800,000 33,589,054 7,600,000 5,500,000 7,750,000 1,750,000 6,719,908 8,800,000 2,585,000 1,200,000 28,800,000	0 0 0 0 0 0 0 0 0	8,800,000 33,589,054 7,600,000 5,500,000 7,750,000 1,750,000 6,719,908 8,800,000 2,585,000 1,200,000 28,800,000
TOTAL REQUIREMENTS	114,593,962	0	114,593,962
ESTIMATED RECEIPTS43 0003 GRANTS RECEIPTS	38,800,000	0	38,800,000
TOTAL RECEIPTS	38,800,000	0	38,800,000
HIGHWAY FUND APPROPRIATION	75,793,962	0	75,793,962

BI233		E BUDGET AND MANA REPARATION SYSTEM		AWG
			307) 18:30:11	10/20/10
4210				PAGE 132
84210 DOT-1 7832 OSHA	HIGHWAY FUND Program			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 9910 CONS	TRUCTION/MAINTENANCE	355,389	0	355,389
TOTAL REQUIRE	MENTS	355,389	0	355,389
ESTIMATED REC	EIPTS			
TOTAL RECEIPTS	S	0	0	0
HIGHWAY FUND A	APPROPRIATION	355,389	0	355,389

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			
		IATION ADVICE (BD3		1 10/20/10
4210				PAGE 133
	DOT-HIGHWAY FUND Motor Carrier Safety			
	DESCRIPTION		2010-11 REVISION	2010-11 REVISED
REQUIREME	ENTS			
53 9910	CONSTRUCTION/MAINTENANCE	1,612,449	0	1,612,449
TOTAL REQ	QUIREMENTS	1,612,449	0	1,612,449
ESTIMATEI	) RECEIPTS			
TOTAL REC	CEIPTS	0	0	0
HIGHWAY F	FUND APPROPRIATION	1,612,449	0	1,612,449

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			
		RIATION ADVICE (BD3		:11 10/20/10
4210				PAGE 134
84210 DOT-HIGHWAY 7836 State Aid H				
DES	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 6006 STATE AID		87,840,220	-785,319	87,054,901
TOTAL REQUIREMENTS		87,840,220	-785,319	87,054,901
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR	IATION	87,840,220	-785,319 	87,054,901

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	DOT-HIGHWAY FUND System Preservation			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREME				
53 9910	CONSTRUCTION/MAINTENANCE	100,000,000	0	100,000,000
	QUIREMENTS			100,000,000
	O RECEIPTS			
TOTAL REC	CEIPTS	0	0	0
HIGHWAY H	FUND APPROPRIATION	100,000,000	0	100,000,000

## BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREM	ENTS			
0001	BOARD OF TRANSPORTATION	91,834	0	91,834
	PUBLIC AFFAIRS	1,557,718	0	1,557,718
	MANAGEMENT ASSESSMENT	1,407,745	-37,156	1,370,589
	LEGAL-ATTORNEY GEN STAFF	1,365,288	0	1,365,288
	ADMINISTRATION-SECRETARY	2,341,480	0	2,341,480
	INTERNAL AUDIT	546,178	0	546,178
	BICYCLE PROGRAM	1,116,946	0	1,116,946
	PUBLIC TRANSPORTATION	485,227	0	485,227
	RAIL DIVISION	748,523	-61,409	687,114
	AERONAUTICS	2,350,706	500,000	2,850,706
0042	GOVERNORS HIGHWAY SAFETY	655,274	-5,392	649,882
0049	DRIVER LICENSING	46,504,961	0	46,504,961
0054	MTR VEH EXHAUST EMMISSN	28,629,793	-506,012	28,123,781
0055	STATE HIGHWAY ADMINISTRA	816,605	0	816,605
0056	CHIEF ENGINEER OF OPERTN	773,516	0	773,516
0064	DIRECTOR OF PRECONSTRUCT	411,540	0	411,540
	Traffic Engineering	4,643,172	0	4,643,172
	Computer Systems	606,295	0	606,295
	Project Dev & Environ An	1,393,739	0	1,393,739
	PDE ENG TRAINEE PROG	2,294,613	0	2,294,613
	DOR-IRP AUDITORS	391,091	0	391,091
	Dept Agric-Gas Insp Fee	4,965,929	0	4,965,929
	DENR-LUST Trust Fund	2,630,553	-40,000	2,590,553
	Dept Rev-Gas Tax Collect	5,853,518	0	5,853,518
	DHHS-Chemical Testing	559,719	0	559,719
	Highway Patrol	169,547,037	4,700,000	174,247,037
	DPI-Driver Training Prog	17 504 400	32,021,964	32,021,964
	Transfer to Gen Fund	17,504,498	-500,000	17,004,498
	Reserve for Air Cargo At Employer's Contrib-Retir	1,280,000 7,400,000	0	1,280,000 7,400,000
	Waste Water Management	500,000	0	500,000
	State Fire Prot Grant	150,000	0	150,000
	Reserve for Visitor Cntr	400,000	0	400,000
	State Employee Reserve	12,888,386	0	12,888,386
	OSBM CIVIL PENALTY	22,000,000	0	22,000,000
	GARVEE BOND REDEMPTION	36,245,000	0	36,245,000
	OSC-BEST SHARED SERVICES	444,037	0	444,037
	Reserve for Minor Contr	150,000	0	150,000
	Reserve for Gen mainenan	83,036,798	-4,693,213	78,343,585
0937	RESERVE ADMIN REDUCTION	-14,500,000	0	-14,500,000
1004	Office of Environ Qual.	247,927	0	247,927
	CCPS - DMV ENFORCE	26,084,194	0	26,084,194
	DIRECTOR OF CONSTRUCTION	181,580	0	181,580
1019	PROJECT SERVICES UNIT	1,257,465	-44,455	1,213,010
1065	UTILITIES UNIT	311,535	0	311,535
	MATERIALS AND TEST UNIT	1,131,142	0	1,131,142
	ROADSIDE ENVIR UNIT	2,441,072	0	2,441,072
	CONSTRUCTION UNIT	875,636	0	875,636
1077	INTELLIGENT TRANSP SYST	193,551	0 0	193,551
	CIVIL RIGHTS & BUS DEV	588,017		588,017

# BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

#### SUMMARY BY FUND

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84210	DOT-HIGHWAY	FUND

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
1083 Work Zone Traffic-Cnt Ad	101,621	0	101,621
1089 GEN SRV FAC PLANNING	639,486	0	639,486
7015 Personnel	4,469,155	-32,442	4,436,713
7020 Financial	19,994,723	-433,174	19,561,549
7025 Information Technology	51,132,825	965,506	52,098,331
7030 General Services	26,068,996	-247,308	25,821,688
7040 Ferry Administration	1,269,715	0	1,269,715
7050 DMV Commissioners Office	6,959,599	133,441	7,093,040
7055 Vehicle Registration	34,837,438	344,722	35,182,160
7060 License & Theft Bureau	17,898,350	-399,711	17,498,639
7070 Plan Program	1,188,101	-369,529	818,572
7080 Division One	1,574,835	-189,860	1,384,975
7085 Division Two	1,695,626	0	1,695,626
7090 Division Three	1,721,841	0	1,721,841
7095 Division Four	1,828,655	-110,256	1,718,399
7100 Division Five	1,896,932	0	1,896,932
7105 Division Six	1,751,057	-138,936	1,612,121
7110 DIvision Seven	2,038,230	-130,563	1,907,667
7115 Division Eight	1,643,150	-51,685	1,591,465
7120 Division Nine	1,654,255	-89,537	1,564,718
7125 Division Ten	2,009,568	0	2,009,568
7130 Division Eleven	1,650,748	0	1,650,748
7135 Division Twelve	1,588,109	0	1,588,109
7140 Division Thirteen	1,506,240	-63,864	1,442,376
7145 DIVISION FOURTEN	1,719,572 4,392,252	0	1,719,572 4,392,252
7150 Hwy Design Admin 7152 CONTRACTUAL SVCS UNIT	84,142	0	84,142
7175 Asset Management	3,765,369	0	3,765,369
7175 Asset Management 7185 Safety	1,626,434	0	1,626,434
7190 ROW Administration	3,502,472	0	3,502,472
7812 Construction Secondary	51,620,824	3,840,718	55,461,542
7814 Const Pub Serv Roads	1,860,000	0,010,710	1,860,000
7817 Spot Safety	9,100,000	0	9,100,000
7818 Const Contingency	12,000,000	0	12,000,000
7821 Maintenance Primary	186,055,224	0	186,055,224
7822 Maintenance Secondary	269,153,619	0	269,153,619
7824 Contract Resurfacing	300,000,000	0	300,000,000
7825 Ferry Ops	29,726,209	11,349,869	41,076,078
7827 FHWA Const	913,713,002	0	913,713,002
7828 Governor's Highway Safty		0	10,800,000
7829 Railroad Program	19,601,153	6,325,000	25,926,153
7830 Airports Program	37,291,543	0	37,291,543
7831 Public Transp HF	114,593,962	0	114,593,962
7832 OSHA Program	355,389	0	355,389
7834 Motor Carrier Safety	1,612,449	0	1,612,449
7836 State Aid HF for WBS	87,840,220	-785,319	87,054,901
7837 DIV SMALL URBAN CONST	7,000,000	0	7,000,000
7839 System Preservation	100,000,000	0	100,000,000

BI233	

### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10

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DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
		51,251,399	2,889,284,327
ESTIMATED RECEIPTS			
0041 AERONAUTICS	203,717	0	203,717
0042 GOVERNORS HIGHWAY SAFETY			324,941
0049 DRIVER LICENSING	180,400	0	180,400
0054 MTR VEH EXHAUST EMMISSN			
0064 DIRECTOR OF PRECONSTRUCT	411,540	0	411,540
0149 Traffic Engineering	4,643,172	0	4,643,172
0177 Computer Systems	606,295	0	606,295
0178 Project Dev & Environ An	1,393,739	0	1,393,739
0179 PDE ENG TRAINEE PROG	2,161,228	0	2,161,228
0892 GARVEE BOND REDEMPTION	36,245,000	0	36,245,000
1004 Office of Environ Qual.	75,114	0	75,114
1010 CCPS - DMV ENFORCE	400,880	0	400,880
1018 DIRECTOR OF CONSTRUCTION	181,580	0	181,580
1019 PROJECT SERVICES UNIT	1,257,465	-44,455	1,213,010
1065 UTILITIES UNIT	311,535	0	311,535
1067 MATERIALS AND TEST UNIT	, ,	0	1,131,142
1070 CONSTRUCTION UNIT	875,636	0	875,636
1077 INTELLIGENT TRANSP SYST	193,551	0	193,551
1078 CIVIL RIGHTS & BUS DEV	588,017	0	588,017
1083 Work Zone Traffic-Cnt Ad	101,621	0	101,621
1089 GEN SRV FAC PLANNING	639,486	0	639,486
7020 Financial	6,991,742		6,754,902
7025 Information Technology	12,426,323	-357,196	
7030 General Services	1,325,447	0	
7050 DMV Commissioners Office	11,000 4,262,486		11,000 4,262,486
7055 Vehicle Registration 7060 License & Theft Bureau	1,298,658	121 072	
7000 Elcense & Inelt Bureau 7070 Plan Program	1,167,101	-121,873 -369,529	
7100 Division Five	20,305	-309,529	20,305
7150 Hwy Design Admin	4,392,252	0	4,392,252
7150 NWY DESIGN Admin	84,142	0	84,142
7175 Asset Management	40,000	0	40,000
7185 Safety	544,852	0	544,852
7190 ROW Administration	3,502,472	0	3,502,472
7827 FHWA Const	909,657,600	0	
7828 Governor's Highway Safty	, ,	0	, ,
	2,500,000	0	
7829 Railroad Program 7830 Airports Program	20,000,000	0	20,000,000
7831 Public Transp HF	38,800,000	0	38,800,000
TOTAL RECEIPTS	1008 382 020	_1 638 601	1,096,744,327
TOTAL NECEIPIS	1090,302,920	-1,030,001	1,000,744,327

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	APPROP	RIATION ADVICE (BD	= =	30:11 10/20/10
4210		SUMMARY BY FUND		PAGE 4
84210 D	OT-HIGHWAY FUND			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
HIGHWAY FUI	ND APPROPRIATION	1739,650,000	52,890,000	1,792,540,000

SUMMARY BY ACCOUNT

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		DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
~	JIREME	ENTS			
		SEC/COUNCIL OF ST SAL-AP	120,363	0	120,363
		SALARIES AND WAGES	125,696,734	0 -2,070,112	123,626,622
53	1212	SPA-REG SALARIES-RECPT	67,033	0	67,033
53	1231	SPA LEO SALARIES & WAGES	10,836,473	0 -187,895	10,648,578
53	1311	REG(N S) TEMP WAGES-APPR	264,800	0	264,800
		OT PAY - APPROPRIATED	16,563	0	16,563
		SHIFT PREM PAY - APPRO	26,082	0	26,082
		EPA&SPA-LONGVTY PAY-APPR	3,059,999	0	3,059,999
		EPA&SPA-LONGVTY PAY-REC	2,221	0	2,221
		SOCIAL SEC CONTRIB-APPRO	10,491,416	-168,931	10,322,485
		REG RETIRE CONTRIB-APPRO	10,243,362	-213,590	10,029,772
		LEO RETIRE CONTRIB-APPRO MED INS CONTRIBUTION	1,424,251 12,001,259	-26,185	1,398,066 11,764,666
		DEPENDENT CARE	7,100	-236,593 0	7,100
		INMATE LABOR	2,250	0	2,250
		COMPENSATION TO BOARD ME		0	16,540
		LEGAL SERVICES	466,448	0	466,448
53	2132	DHHS MEDICAL REVIEW	22,281	0	22,281
53	2140	OTHER INFO TECH SERVICES		0	3,161,000
53	2160	ENGINEERING SERVICES	292,990	0	292,990
53	2173	JANITORIAL SERVICES	2,425,683	0	2,425,683
53	2174	WASTE DISPOSAL	78,837	0	78,837
53	2175	SECURITY SERVICES	77,352	0	77,352
53	2199	PROFESSIONAL FEES	20,074,650	390,000	20,464,650
		ENRG SER -ELECTRICAL	2,836,235	0	2,836,235
		ENERGY SERVICES-HEATING	761,572	0	761,572
		ENRG SER -WATER & SEWER	181,974	0	181,974
		REPAIRS-BUILDINGS	2,270,708	344,722	2,615,430
		REPAIR & REPLACEMENT PAR	122,679	0	122,679
		REPAIRS-OTHER EQUIPMENT	1,081,464	0 0 0 0 0	1,081,464
		MAINT AG SERV SOFTWARE RENT/LEASE -LAND	15,681 4,476,085	95,000	110,681 4,476,085
		RENT/BUILDING-OFFICE	-16,595	0	-16,595
		RENT/LEASE-OTH FACILITIE	3,140	0	3,140
		RENT/LEASE-OF EQUIPMENT	454	0	454
		RENT/LEASE OTHER PROPERT		0	6,040,270
		TRANS AIR-IN STATE	5,472	0	5,472
		TRANS AIR-OUT STATE	25,536	5,000	30,536
		TRANSP AIR OUT OF COUNTR	521	. 0	521
		TRANSP-GRND - IN STATE	3,951,161	0	3,951,161
53	2715	TRANS GRND-OUT STA, IN US	105,302	0	105,302
53	2716	TRANS GRND-OUT COUNTRY	139	0	139
53	2717	TRANSP OTHER - IN STATE	106,714	0	106,714
		TRANSP OTHER-OUT OF STAT	16,965	0	16,965
		TRANS OTH-OUT COUNTRY	15	0	15
		LODGING - IN STATE	267,020	0	267,020
		LODGING OUT-STATE IN US	62,858	4,000	66,858
53	2723	LODG-OUT OF COUNTRY	2,919	0	2,919

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		DECCRIPTION	2010-11	2010-11	2010-11
		DESCRIPTION		REVISION	REVISED
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53	2724	MEALS - IN STATE	343,654	0	343,654
53	2725	MEALS-OUT OF STATE, IN US	132,914	1,500	134,414
		MEALS-OUT OF COUNTRY	648	0	648
53	2727	MISC IN-STATE	9,029	0	9,029
		MISC-OUT OF STATE	5,436	0	5,436
		BOARD, COUNCIL, COM MBR EX	52,929 42,336	0	52,929
		BD/NON-EMPLOYEE SUBSIS	42,336	0 50,076	42,336
53	2811	TELEPHONE SERVICE		50,076	2,236,127
		TELE SERV-DMV EMISSIONS	2,186,051 16,818,073	494,213	
		STATE OWNED WIRELESS PHO	352,279	5,000	357,279
		WIRELESS SERVICES FEES	1,527	0	1,527
		COMPUTER/DATA PROCESS SV	17,657,613	0 -207,933	17,449,680
		POSTAGE, FREIGHT & DELIV	9,263,276	72,600	9,335,876
		PRNT BIND DUPL	1,090,594	0	1,090,594
53	2860	ADVERTISING	986,644	0	
		OTHER INSURANCE	1,006,259	0	
		OTHER EMP EDUCATIONAL EX		0	
		EMP MOVING EXPENSES	22,578	0	
		GENERAL OFFICE SUPPLIES	1,579,185	0	
		PHOTOGRAPHIC SUPPLIES	251,953	0	•
		ENGINEER/DRAFT SUPPLIES	195,323	0	
		SECURITY & SAFETY SUPP	49,625	0	
		JANITORIAL SUPPLIES	7,810 1,811	0	7,810
53	3280	ROAD SIGNS & SIGNALS	1,811	0	1,811
53	3290	OTHER FACILITY & HARDWAR	18,481	0	18,481
		GASOLINE	91,391	0 0 153,958 0 0	245,349
		TIRES & TUBES	150	0	150
		CLOTHING & UNIFORMS	104,874	0	104,874
53	3710	LABORATORY SUPPLIES	5,357	0	5,357
		PURCHASES FOR RESALE	5,871,758	0 5,000	5,871,758
		OTHER MATERIALS & SUPP	468,716		473,716
		OTH STR-GENERAL CONTRACT	19,200	0	19,200
		ASSETS RECV'D-NOT INVOIC	25,000	0	25,000
		FURN-OFFICE	637,345	0 450	637,345
		OFFICE EQUIPMENT	127,132		127,582
		EQUIP-SCIENTIFIC/MEDICAL	115,456	0	115,456
		EQUIP-ENGINRING/DRFTING	68,448	0	68,448
		EQUIP-VOICE COMMUNICATN	307,290	500	307,790
		EQUIP-CUSTODY & SECURITY	6,000	165.000	6,000
53	4530	OTHER DP EQUIPMENT	21,440 8,074	165,000	186,440
		VIDEO TRANSMISSION EQUIP	977,136	0	8,074
		PER COM PRINT PUR		281,600	1,258,736
23	4539	OTHER EQUIPMENT AUTOS, TRUCKS, & BUSES	135,991	0	135,991 100
23	4541	AUTOS, TRUCKS, & BUSES MOTOR VEHICLES OPERATION COMPUTER SOFTWARE LEGAL SETTLEMENTS	26 U04	0	26,084
53	4549	COMDITTED COUTTAINDE	∠0,U84 2 265 /110	75,000	3,340,410
22	±/10	LEGAL SETTLEMENTS	4,500	75,000	3,340,410 4,500
		TORT CLAIMS	4,500 54	0	4,500
		LICENSES & PERMIT COSTS		0	567
JJ	J140	TICENSES & LEVALLI COSIS	307	U	507

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 18:30:11 10/20/10
SUMMARY BY ACCOUNT

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84210	DOT-HIGHWAY	FUND
0 12 10	DOI HILOHWIN	I OIVD

01210 201 1110111111 10112			
DESCRIPTION	2010-11	2010-11	2010-11
	ORIGINAL	REVISION	REVISED
53 5232 LEO SEPARATION ALLOWANCE	1,476,385	0	1,476,385
53 5311 BOND PRINCIPAL EXPENSE	, ,	0	
53 5321 BOND INT. EXPENSE	9,657,600	0	
53 5610 ACC RECEIVABLE WRITEOFFS		0	
53 5660 SERV CHG - SALE OF SUR	100	0	100
53 5830 MEMBER DUES & SUBSCRIPTN		0	36,088
53 5890 OTHER ADMIN EXPENSE	125	0	125
53 5900 OTHER EXPENSES	15,087,673	0	15,087,673
53 5960 CREDIT CARD FEES - DMV	1,043,572	0 -785,319	1,043,572
53 6006 STATE AID	133,931,763		133,146,444
53 6401 PIEDMONT CAROLINIAN OPER	4,445,000	0	4,445,000
53 6402 INDUSTRIAL ACCESS		0	
53 6403 SEALED CORRIDOR	1,750,000 1,750,000	0	
53 6404 ENVIRONMENTAL STUDIES	1,750,000	0	1,750,000
53 6407 IMP TRAVEL TIME/RAL/CHAR	3,200,000	0	3,200,000
53 6409 RAIL INFRASTRUC MAINTENA	2,100,000	0	2,100,000
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	2,856,153
53 6411 STREAMLINING	0	4,325,000	4,325,000
53 6701 URBAN & REGIONAL MAINT	33,589,054	0	33,589,054
53 6702 STATEWIDE GRANT MATCH	7,600,000	0	7,600,000
53 6703 ASSIST ELDERLY & DISABLD	5,500,000	0	5,500,000
53 6704 RURAL CAPITAL	7,750,000	0	7,750,000
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	1,750,000
53 6706 RURAL, INTERC, FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	6,719,908	0	6,719,908
53 6708 UT, HSTM, & RURAL GEN PUB		0	
53 6709 URBAN BUSES & FACILITIES	2,585,000	0	2,585,000
53 6710 SERVICE FOR TRADE SHOWS		0	
53 6900 PAYMENTS TO GRANT RECIP		0	
53 7100 OPERATIONS RESERVE	89,475,184	-4,693,213	40,000 84,781,971 290 239 435
53 8100 GOV INTER TRANSER OUT	254.057.471	36.181.964	290.239.435
53 8100 GOV INTER TRANSER OUT 53 9910 CONSTRUCTION/MAINTENANCE	1914 639 116	17 190 587	1 931 829 703
TOTAL REQUIREMENTS		51,251,399	2,889,284,327
ESTIMATED RECEIPTS			
	913,300,000	Ω	913,300,000
43 0003 GRANTS RECEIPTS	58,800,000	0	58,800,000
43 0005 CARVER FED ATD REVENUE	45 902 600	0	45,902,600
43 4301 SALE-MAPS, PLANS, SPEC, PRO	684,396	0	
43 4302 PROFIT LOSS ON SALE RENT	22,000	0	
43 4310 CALE OF DURITONE	4 150		/ 150
43 5200 NON BSNS PERMIT/LIC FEES	100,000	0 0 -506,012	100 000
43 5400 INSPECTION/EXAM FEES	14,596,460	-506 N12	14 090 448
43 5900 OTHER LIC, FEES/PERMITS		-300,012	100,000 14,090,448 116,000
15 5700 OTHER LIC, PEBS/FERMILIS	110,000	0	110,000

BI233		TE BUDGET AND MA	-		AWG
	APPROPR	IATION ADVICE (F IARY BY ACCOUNT		18:30:11 10	/20/10
4210	Somm	ARI BI ACCOUNT		PA	GE 4
84210	DOT-HIGHWAY FUND				
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION		10-11 VISED
43 8101	DIRECT CHARGES TO WO/JO GOV INTRA TRNS IN HF TRANS IN STATE TREASURER	18,878,703 37,136,735 8,841,884		36,0	76,007 06,842 41,884
TOTAL REG	CEIPTS	1098,382,928	-1,638,601	1,096,7	44,327
HIGHWAY 1	FUND APPROPRIATION	1739,650,000	52,890,000	1,792,5	40,000

#### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

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#### BUDGET PREPARATION SYSTEM APPROPRIATION GOVERNS AND PROPERTY OF THE PROPERTY

POSITION COUNTS
SUMMARY BY FUND

	DOIMILL	 I OND		
4210			PAGE	1
84210 DOT-HIGHWAY F	FUND			

DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
REQUIREMENTS  0002 PUBLIC AFFAIRS 0005 MANAGEMENT ASSESSMENT 0006 LEGAL-ATTORNEY GEN STAFF 0007 ADMINISTRATION-SECRETARY 0008 INTERNAL AUDIT 0035 BICYCLE PROGRAM 0036 PUBLIC TRANSPORTATION 0037 RAIL DIVISION 0041 AERONAUTICS 0042 GOVERNORS HIGHWAY SAFETY 0049 DRIVER LICENSING 0054 MTR VEH EXHAUST EMMISSN 0055 STATE HIGHWAY ADMINISTRA 0056 CHIEF ENGINEER OF OPERTN 0064 DIRECTOR OF PRECONSTRUCT 0149 Traffic Engineering 0177 Computer Systems 0178 Project Dev & Environ An 0179 PDE ENG TRAINEE PROG 0720 Governor's Highway Safty 1004 Office of Environ Qual. 1018 DIRECTOR OF CONSTRUCTION 1019 PROJECT SERVICES UNIT 1065 UTILITIES UNIT 1067 MATERIALS AND TEST UNIT 1069 ROADSIDE ENVIR UNIT 1067 MATERIALS AND TEST UNIT 1069 ROADSIDE ENVIR UNIT 1077 INTELLIGENT TRANSP SYST 1078 CIVIL RIGHTS & BUS DEV 1083 Work Zone Traffic-Cnt Ad 1089 GEN SRV FAC PLANNING 3000 WORK ORDER POSITIONS 4000 EQUIPMENT 7015 Personnel 7025 Information Technology 7030 General Services 7040 Ferry Administration 7050 DMV Commissioners Office 7055 Vehicle Registration 7060 License & Theft Bureau	19.000 5.000 18.000 21.000 7.000 6.000 5.000 9.000 15.000 8.000 7.000 5.000 3.000 46.000 5.000 10.000 6.000 2.000 1.000 15.000 11.000 15.000 21.000 22.000 11.000 22.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000 20.000	.000 -1.000 .000 .000 .000 .000 -1.000 4.000 .000 .000 .000 .000 .000 .00	19.000 4.000 18.000 21.000 7.000 6.000 5.000 8.000 7.000 7.000 5.000 3.000 46.000 5.000 10.000 6.000 2.000 1.000 14.000 2.000 14.000 2.000 11.000 14.000 2.000 11.000 14.000 2.000 11.000
7060 License & Theft Bureau 7070 Plan Program 7080 Division One	22.000	-2.000	248.000 9.000 20.000
7060 License & Thert Bureau 7070 Plan Program 7080 Division One 7085 Division Two 7090 Division Three 7095 Division Four 7100 Division Five 7105 Division Six	22.000 22.000 24.000 25.000	.000 .000 -2.000 .000 -1.000	22.000 22.000 22.000 25.000
7105 Division Six	23.000	-1.000	22.000

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM		
	APPROPRIATION ADVICE (BD307)	18:30:11	10/20/10

	POSITION COUNTS SUMMARY BY FUND		
4210	DOIMENT DE TOND		PAGE
84210 DOT-HIGHWAY FUND			
DESCRIPTION	2010-11	2010-11	2010-11
	ORIGINAL	REVISION	REVISEI
7110 DIvision Seven	27.000	-1.000	26.00
7115 Division Eight	22.000	-1.000	21.00
7120 Division Nine	22.000	-2.000	20.0
7125 Division Ten	27.000	.000	27.0
7130 Division Eleven	22.000	.000	22.0
7135 Division Twelve	20.000	.000	20.0
7140 Division Thirteen	18.000	-1.000	17.0
7145 DIVISION FOURTEN	22.000	.000	22.0
7150 Hwy Design Admin	44.000	.000	44.0
7152 CONTRACTUAL SVCS UNIT	1.000	.000	1.0
7175 Asset Management	43.000	.000	43.0
7185 Safety	21.000	.000	21.0
7190 ROW Administration	60.000	.000	60.0
 ΓAL REQUIREMENTS	13,873.000	-418.000	13,455.00

BI233		E BUDGET AND MAN	-	AWO
		REPARATION SYSTE ATION ADVICE (BD		0:11 10/20/
		ITION COUNTS		,,
	SUMMA	RY BY ACCOUNT		
4210				PAGE
84210 DOT-1	HIGHWAY FUND			
	DESCRIPTION	2010-11	2010-11	2010-1
		ORIGINAL	DEVITOR	REVISE
		ORIGINAL	REVISION	KEVISE
REQUIREMENTS		ORIGINAL	REVISION	KEVISE
REQUIREMENTS		ORIGINAL	REVISION	KEVISE
	 COUNCIL OF ST SAL-AP		.000	1.0
53 1141 SEC/0			.000	1.0
53 1141 SEC/0 53 1211 SALAN		1.000 13,617.000	.000	1.0 13,202.0
53 1141 SEC/0 53 1211 SALAI 53 1212 SPA-1	RIES AND WAGES	1.000 13,617.000 57.000	.000 -415.000	1.0 13,202.0 57.0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11				
4290				PAGE 1
84290 DOT-HIGHWAY T 6002 Program Admin				
DESCR	IPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 8100 GOV INTER TRA	NSER OUT	44,140,320	371,520	44,511,840
TOTAL REQUIREMENTS		44,140,320	371,520	44,511,840
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY TRUST FUND APP	ROPRTN	44,140,320	371,520	44,511,840

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					AV	WG
			(BD307)	18:30:11	10/20,	/10
4290					PAGE	2
84290 DOT-HIGHWAY TRUS 6003 Transfer to Gene						
DESCRIPT	ION	2010-11 ORIGINAL	2010- REVIS		2010-1 REVISI	
REQUIREMENTS						
53 8100 GOV INTER TRANSE	R OUT	72,894,864		0	72,894,8	864
TOTAL REQUIREMENTS		72,894,864		0	72,894,8	864
ESTIMATED RECEIPTS						
TOTAL RECEIPTS		0		0		0
HIGHWAY TRUST FUND APPROP	RTN	72,894,864 		0	72,894,8	864

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				
	APPROPRIATION ADVICE (BD307) 18:30:11			
4290				PAGE 3
84290 DOT-HIGHWAY TRUS 6005 Bond Redemption	T FUND			
DESCRIPT	ION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 5311 BOND PRINCIPAL P	AYMENTS	54,030,000	0	54,030,000
TOTAL REQUIREMENTS		54,030,000	0	54,030,000
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY TRUST FUND APPROP	RTN	54,030,000	0	54,030,000

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					AWG	
					18:30:11 10/20/10	C
4290					PAGE 4	4
	DOT-HIGHWAY T Bond Interest					
	DESC	RIPTION		2010-11 REVISION		
REQUIREM	ENTS					
53 5321	BOND INTERES	r expense	25,962,750		25,962,750	)
TOTAL RE	QUIREMENTS		25,962,750		25,962,750	)
ESTIMATE	D RECEIPTS					
TOTAL REG	-		0	C	) C	- )
HIGHWAY			25,962,750		25,962,750	- ) -

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				
	APPROPRI	IATION ADVICE (BD307	7) 18:30:11	10/20/10
4290				PAGE 5
84290 DOT-HIGHWAY 6008 Transfer to				
DESC	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 6400 GAP FUNDING		99,000,000	0	99,000,000
TOTAL REQUIREMENTS		99,000,000	0	
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY TRUST FUND AF	PROPRTN	99,000,000	0	99,000,000

BI233		TE BUDGET AND MAN	-	AWG
		IATION ADVICE (BD		0:11 10/20/10
4290				PAGE 6
	-HIGHWAY TRUST FUND rastate HTF			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 9910 CON	STRUCTION/MAINTENANCE	391,723,281	4,995,162	396,718,443
TOTAL REQUIR	EMENTS	391,723,281	4,995,162	396,718,443
ESTIMATED RE	CEIPTS			
TOTAL RECEIP	 TS	0	0	0
HIGHWAY TRUS	T FUND APPROPRTN	391,723,281	4,995,162	396,718,443

BI233		E BUDGET AND MAN. REPARATION SYSTE	-	AWG
			307) 18:30	0:11 10/20/10
4290				PAGE 7
84290 DOT-HIGHWA 9052 Secondary				
DE	SCRIPTION		2010-11 REVISION	
REQUIREMENTS				
53 9910 CONSTRUCTION	ON/MAINTENANCE	61,908,548	-170,627	61,737,921
TOTAL REQUIREMENTS		61,908,548	-170,627	61,737,921
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	(
HIGHWAY TRIET FIND	APPROPRTN	61,908,548	-170,627	61,737,921

BI233		TE BUDGET AND MAN	-	AWG
		ATION ADVICE (BD		0:11 10/20/10
4290				PAGE 8
84290 DOT-HIGHWAY 9054 Urban Loops				
DESC	CRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS				
53 9910 CONSTRUCTION	N/MAINTENANCE	127,444,319	2,019,836	129,464,155
TOTAL REQUIREMENTS		127,444,319	2,019,836	129,464,155
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY TRUST FUND A	PPROPRTN	127,444,319	2,019,836	129,464,155

			AWG
APPROPR	IATION ADVICE (BD	307) 18:30	10/20/10
			PAGE 9
Y TRUST FUND HTF for WBS			
SCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
	43,885,918	524,109	44,410,027
			44,410,027
	0	0	0
APPROPRTN	43,885,918	524,109 	44,410,027
	BUDGET APPROPR  Y TRUST FUND HTF for WBS  SCRIPTION	BUDGET PREPARATION SYSTE APPROPRIATION ADVICE (BD  Y TRUST FUND HTF for WBS  SCRIPTION 2010-11 ORIGINAL  43,885,918	Y TRUST FUND HTF for WBS  SCRIPTION 2010-11 2010-11 ORIGINAL REVISION  43,885,918 524,109

	APPROPR	PREPARATION SYSTEI IATION ADVICE (BD: UMMARY BY FUND		30:11 10/20/10
4290	5	ONMART BI FOND		PAGE 1
84290	DOT-HIGHWAY TRUST FUND			
	DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREME	ENTS			
	Program Administration		371,520	44,511,840
	Transfer to General Fund		0	72,894,864
	Bond Redemption	54,030,000	0	54,030,000
	Bond Interest	25,962,750	0	25,962,750
	-	99,000,000	0	99,000,000
	Intrastate HTF	391,723,281	4,995,162	, ,
	Secondary Constr HTF Urban Loops HTF		2,019,836	61,737,921 129,464,155
	State Aid HTF for WBS	43,885,918		44,410,027
	OUIREMENTS	920.990.000	7,740,000	928.730.000

0

HIGHWAY TRUST FUND APPROPRTN 920,990,000 7,740,000 928,730,000

TOTAL RECEIPTS

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#### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

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APPROP	PREPARATION SYSTEM RIATION ADVICE (BD30 MARY BY ACCOUNT	18:30	0:11 10/20/10
4290	MARI BI ACCOUNT		PAGE 1
84290 DOT-HIGHWAY TRUST FUND			
DESCRIPTION	2010-11 ORIGINAL	2010-11 REVISION	2010-11 REVISED
REQUIREMENTS			
53 5311 BOND PRINCIPAL PAYMENTS 53 5321 BOND INTEREST EXPENSE	54,030,000 25,962,750	0	54,030,000 25,962,750
TOTAL OTHER EXPENSES & ADJUSTMENT	79,992,750	0	79,992,750
53 6006 STATE AID 53 6400 GAP FUNDING	43,885,918 99,000,000	0	44,410,027
TOTAL AID & PUBLIC ASSISTANCE	142,885,918		143,410,027
53 8100 GOV INTER TRANSER OUT		371,520	
TOTAL INTRAGOVERNMENTAL TRANSACTN			117,406,704
53 9910 CONSTRUCTION/MAINTENANCE	581,076,148	6,844,371	587,920,519
	581,076,148		
TOTAL REQUIREMENTS	920,990,000	7,740,000	928,730,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0

HIGHWAY TRUST FUND APPROPRTN 920,990,000 7,740,000 928,730,000

BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 18:30:11 10	0/20/1	
POSITION COUNTS SUMMARY BY FUND	, _ , ,	10
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	010-11 EVISEI	_
REQUIREMENTS		
TOTAL REQUIREMENTS .000 .000	.00	)0

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	APPROPR	PREPARATION SYSTEM		11 10/20/10
		SITION COUNTS		
4290	2011.	21 110000111		PAGE 1
84290 DOT-H	IGHWAY TRUST FUND			
	DESCRIPTION	2010-11	2010-11	2010-11
		ORIGINAL	REVISION	REVISED
REQUIREMENTS				
TOTAL REOUIREM	 PNTC	.000	.000	.000