	PREPARATION SYSTEM IATION ADVICE (BD30	07) 08:50:05	08/29/06		
4210			PAGE 1		
84210 DOT-HIGHWAY FUND 0001 BOARD OF TRANSPORTATION					
DESCRIPTION		2006-07 REVISION	2006-07 REVISED		
REQUIREMENTS					
53 1651 COMPENSATION TO BOARD ME 53 2511 RENT/LEASE -LAND 53 2717 TRANSP OTHER - IN STATE 53 2731 BOARD, COUNCIL, COM MBR EX 53 2732 BD/NON-EMPLOYEE SUBSIS 53 2811 TELEPHONE SERVICE 53 2860 ADVERTISING 53 3110 GENERAL OFFICE SUPPLIES 53 3130 PHOTOGRAPHIC SUPPLIES 53 4511 FURN-OFFICE	31,000 41,400 5,000 450 2,460 300 1,000	0 0 0 0 0 0 0 0	14,000 200 474 31,000 41,400 5,000 450 2,460 300 1,000		
TOTAL REQUIREMENTS 96,284 0 96,284  ESTIMATED RECEIPTS					
TOTAL RECEIPTS	0	0	0		
HIGHWAY FUND APPROPRIATION	96,284	0	96,284		

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

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84210 DOT-HIGHWAY FUND 0002 PUBLIC AFFAIRS

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	
	IREMENTS			
53 1 53 1 53 1 53 1 53 2 53 2 53 2 53 2 53 2 53 2 53 2 53 2	1211 SALARIES AND WAGES 1311 REG(N S) TEMP WAGES-APPR 1461 EPA&SPA-LONGVTY PAY-APPR 1461 EPA&SPA-LONGVTY PAY-APPR 1511 SOCIAL SEC CONTRIB-APPRO 1521 REG RETIRE CONTRIB-APPRO 1521 REG RETIRE CONTRIB-APPRO 1561 MED INS CONTRIBUTION 12199 PROFESSIONAL FEES 12333 REPAIRS-OTHER EQUIPMENT 12337 REPAIRS & SERV DP EQUIP 12513 RENT/LEASE-OTH FACILITIE 12519 RENT/LEASE OTHER PROPERT 12714 TRANSP-GRND - IN STATE 12715 TRANS GRND-OUT STA, IN US 12717 TRANSP OTHER - IN STATE 12724 MEALS - IN STATE 12724 MEALS - IN STATE 12725 MEALS-OUT OF STATE, IN US 12811 TELEPHONE SERVICE 12840 POSTAGE, FREIGHT & DELIV 12850 PRNT BIND DUPL 12860 ADVERTISING 12942 OTHER EMP EDUCATIONAL EX 13110 GENERAL OFFICE SUPPLIES 14511 FURN-OFFICE	13,256 12,476 63,256 47,267 72,072 3,256 5,350 3,322 120 1,020 8,091 1,949 5,269 6,362 2,000 31,557 108 157,200 4,140 1,900 7,052 14,950 4,662	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	813,609 13,256 12,476 63,256 47,267 72,072 3,256 5,350 3,322 120 1,020 8,091 1,949 5,269 6,362 2,000 31,557 108 157,200 4,140 1,900 7,052 14,950 4,662 4,000
	4534 PER COM PRINT PUR 4713 SOFTWARE-DATA PROCESSING	6,450	0	6,450
	L REQUIREMENTS		0	1,290,694
	MATED RECEIPTS			
TOTAI	L RECEIPTS	0	0	0
HIGHV	WAY FUND APPROPRIATION	1,290,694	0	1,290,694

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

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4210 PAGE 3 84210 DOT-HIGHWAY FUND 0005 MANAGEMENT ASSESSMENT 2006-07 2006-07 ORIGINAL REVISION DESCRIPTION REVISED REQUIREMENTS 53 1461 EPA&SPA-LONGVTY PAY-APPR 7,143
53 1511 SOCIAL SEC CONTRIB-APPRO 14,514
53 1521 REG RETIRE CONTRIB-APPRO 13,000 185,496 0 Ω 7,143 0 14,514 0 11,002 53 1561 MED INS CONTRIBUTION 17,160 17,160 0 53 1501 MED THE COLL 53 2199 PROFESSIONAL FEES 291,910 Ω 291,910 665,000 

 53
 2310
 REPAIRS-BUILDINGS
 665,000

 53
 2333
 REPAIRS-OTHER EQUIPMENT
 618

 53
 2337
 REPAIRS & SERV DP EQUIP
 1,005

 53
 2513
 RENT/LEASE-OTH FACILITIE
 240

 53
 2590
 RENT/LEASE OTHER PROPERT
 2,168

 53 2310 REPAIRS-BUILDINGS 0 665,000 618 0 1,005 0 240 2,168 2,168 0 7,218 542 53 2714 TRANSP-GRND - IN STATE 0 7,218 53 2715 TRANS GRND-OUT STA, IN US 0 542 53 2717 TRANSP OTHER - IN STATE 670 0 670 1,483 53 2724 MEALS - IN STATE 0 1,483 53 2725 MEALS-OUT OF STATE, IN US 980 0 980 53 2811 TELEPHONE SERVICE 7,120 0 7,120 1,170 53 2860 ADVERTISING Ω 1,170 2,001 1,840 2,304 2,903 167 53 2942 OTHER EMP EDUCATIONAL EX 0 2,001 53 3110 GENERAL OFFICE SUPPLIES 0 1,840 53 3130 PHOTOGRAPHIC SUPPLIES 2,304 0 53 3150 SECURITY & SAFETY SUPP Ω 2,903 53 3900 OTHER MATERIALS & SUPP 0 1,340 53 4511 FURN-OFFICE 1,340 53 4528 EQUIP-VOICE COMMUNICATN 670 0 670 53 4534 PER COM PRINT PUR 2,900 2,900 0 53 4713 SOFTWARE-DATA PROCESSING 675 0 \_\_\_\_\_ TOTAL REQUIREMENTS 1,230,239 0 1,230,239 \_\_\_\_\_\_ ESTIMATED RECEIPTS \_\_\_\_\_\_ TOTAL RECEIPTS \_\_\_\_\_\_

HIGHWAY FUND APPROPRIATION 1,230,239

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

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84210 DOT-HIGHWAY FUND 0006 LEGAL-ATTORNEY GEN STAFF

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED					
REQUIREMENTS								
53 1211 SALARIES AND WAGES 53 1311 REG(N S) TEMP WAGES-APPR 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2199 PROFESSIONAL FEES 53 2333 REPAIRS-OTHER EQUIPMENT 53 2590 RENT/LEASE OTHER PROPERT 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 53 2725 MEALS-OUT OF STATE,IN US 53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & DELIV 53 2860 ADVERTISING 53 2942 OTHER EMP EDUCATIONAL EX 53 3110 GENERAL OFFICE SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 4511 FURN-OFFICE 53 4528 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 5900 OTHER EXPENSES	1,656 11,532 64,521 47,832 61,776 2,000 7,821 560 3,500 208 255 3,840 1,521 16,663 417 38,000 1,800 7,800 100		825,545 1,656 11,532 64,521 47,832 61,776 2,000 7,821 560 3,500 208 255 3,840 1,521 16,663 417 38,000 1,800 7,800 100 4,450 200 1,300 13,000					
TOTAL REQUIREMENTS	1,116,297	U	1,116,297					
TOTAL RECEIPTS	0	0	0					
HIGHWAY FUND APPROPRIATION	1,116,297	0	1,116,297					

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0007 ADMINISTRATION-SECRETARY

DESCRIPTION		2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1141 SEC/COUNCIL OF ST SAL-AP 53 1211 SALARIES AND WAGES 53 1311 REG(N S) TEMP WAGES-APPR 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2199 PROFESSIONAL FEES 53 2310 REPAIRS-BUILDINGS 53 2333 REPAIRS-OTHER EQUIPMENT 53 2511 RENT/LEASE -LAND 53 2590 RENT/LEASE OTHER PROPERT 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 53 2725 MEALS-OUT OF STATE,IN US 53 2732 BD/NON-EMPLOYEE SUBSIS 53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & DELIV 53 2850 PRNT BIND DUPL 53 2860 ADVERTISING 53 2942 OTHER EMP EDUCATIONAL EX 53 3110 GENERAL OFFICE SUPPLIES	121,131 92,001 78,936 8,500 300 3,276 500 9,272 14,546 14,779 11,751 5,881 11,462 4,200 21,102 180 1,100 3,800 1,500 2,730 800		104,672 1,464,137 25,821 22,202 121,131 92,001 78,936 8,500 300 3,276 500 9,272 14,546 14,779 11,751 5,881 11,462 4,200 21,102 180 1,100 3,800 1,500 2,730 800
53 3140 ENGINEER/DRAFT SUPPLIES 53 4511 FURN-OFFICE 52 4528 FOULD VALUE COMMUNICATION	400	0 0 0	50 400 500
53 4528 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 4713 SOFTWARE-DATA PROCESSING	1,100	0 0 0	3,700 1,100
		0	2,030,329
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	2,030,329	0	2,030,329

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

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4210 PAGE 6 84210 DOT-HIGHWAY FUND 0008 INTERNAL AUDIT DESCRIPTION 2006-07 2006-07 ORIGINAL REVISION 2006-07 REVISED REQUIREMENTS 53 1211 SALARIES AND WAGES 565,235
53 1311 REG(N S) TEMP WAGES-APPR 330
53 1461 EPA&SPA-LONGVTY PAY-APPR 14,438
53 1511 SOCIAL SEC CONTRIB-APPRO 43,689
53 1521 REG RETIRE CONTRIB-APPRO 33,191
53 1561 MED INS CONTRIBUTION 41,184 565,235 0 Ω 330 14,438 43,689 33,191 0 0 41,184 1,000 1,000 53 2199 PROFESSIONAL FEES 0 53 2310 REPAIRS-BUILDINGS 500 500
2,250
53 2337 REPAIRS OTHER EQUIPMENT 2,250
53 2714 TRANSP-GRND - IN STATE 300
53 2715 TRANS COLUMN STATE 3750 0 2,250 0 300 9,750 1,500 4,950 12,893 9,750 0 53 2715 TRANS GRND-OUT STA, IN US 0 1,500 53 2717 TRANSP OTHER - IN STATE 0 4,950 53 2724 MEALS - IN STATE 12,893 0 4,373 5,313 53 2725 MEALS-OUT OF STATE, IN US 0 4,373 53 2811 TELEPHONE SERVICE 0 5,313 53 2860 ADVERTISING 0 1,700 1,700 1,300 1,300 53 2942 OTHER EMP EDUCATIONAL EX Ω 53 3110 GENERAL OFFICE SUPPLIES 1,500 0 1,500 300 300 252 53 3130 PHOTOGRAPHIC SUPPLIES 0 53 3150 SECURITY & SAFETY SUPP 252 0 0 3,750 3,750 53 4511 FURN-OFFICE 53 4534 PER COM PRINT PUR 1,000 0 1,000 53 4713 SOFTWARE-DATA PROCESSING 1,200 0 TOTAL REQUIREMENTS 751,898 0 751,898

ESTIMATED RECEIPTS

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TOTAL RECEIPTS 0 0 0

HIGHWAY FUND APPROPRIATION 751,898 0 751,898

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

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4210 PAGE 7 84210 DOT-HIGHWAY FUND 0035 BICYCLE PROGRAM 2006-07 2006-07 ORIGINAL REVISION DESCRIPTION 2006-07 REVISED REQUIREMENTS 237,242 53 1211 SALARIES AND WAGES 0 237,242 53 1461 EPA&SPA-LONGVTY PAY-APPR 7,217 Ω 7,217 18,407 53 1511 SOCIAL SEC CONTRIB-APPRO 18,407 53 1521 REG RETIRE CONTRIB-APPRO 13,975 0 13,975 53 1561 MED INS CONTRIBUTION 17,160 0 17,160 53 1651 COMPENSATION TO BOTHER 1
53 2199 PROFESSIONAL FEES 250,705
53 2333 REPAIRS-OTHER EQUIPMENT 1,306
1-1 TRANSPICEMENT 2,300 53 1651 COMPENSATION TO BOARD ME 340 0 340 0 250,705 1,306 0 2,300 53 2724 MEALS - IN STATE 686 500 500 0 686 53 2731 BOARD, COUNCIL, COM MBR EX 0 500 53 2732 BD/NON-EMPLOYEE SUBSIS 0 500 53 2811 TELEPHONE SERVICE 4,615 0 4,615 53 2860 ADVERTISING 500 300 0 500 53 2942 OTHER EMP EDUCATIONAL EX 0 300 6,310 1,250 100 53 3110 GENERAL OFFICE SUPPLIES 0 6,310 53 3130 PHOTOGRAPHIC SUPPLIES 0 1,250 100 550 53 3140 ENGINEER/DRAFT SUPPLIES Ω 100 53 4511 FURN-OFFICE 0 550 250 700 53 4528 EQUIP-VOICE COMMUNICATN 0 250 53 4534 PER COM PRINT PUR 700 0 53 4534 PER COM PRINT POR 700
53 4713 SOFTWARE-DATA PROCESSING 1,500 1,500 0 \_\_\_\_\_ \_\_\_\_\_ 566,413 TOTAL REQUIREMENTS ESTIMATED RECEIPTS \_\_\_\_\_\_ TOTAL RECEIPTS HIGHWAY FUND APPROPRIATION 566,413

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

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84210 DOT-HIGHWAY FUND
0036 PUBLIC TRANSPORTATION

DESCRIPTION 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED

			ORIGINAL	REVISION	REVISED		
REQ	REQUIREMENTS						
53	1211	SALARIES AND WAGES	324,134	0	324,134		
		REG(N S) TEMP WAGES-APPR		0	3,000		
53	1461	EPA&SPA-LONGVTY PAY-APPR	8,158	0	8,158		
53	1511	SOCIAL SEC CONTRIB-APPRO	25,261	0	25,261		
53	1521	REG RETIRE CONTRIB-APPRO	18,951	0	18,951		
53	1561	MED INS CONTRIBUTION	21,450	0	21,450		
		REPAIRS-OTHER EQUIPMENT		0	2,600		
53	2714	TRANSP-GRND - IN STATE	500	0	500		
53	2715	TRANS GRND-OUT STA, IN US	400	0	400		
53	2717	TRANSP OTHER - IN STATE	650	0	650		
53	2724	MEALS - IN STATE	1,712	0	1,712		
53	2725	MEALS-OUT OF STATE IN US	736	0	736		
53	2811	TELEPHONE SERVICE	5,070	0	5,070		
53	2840	POSTAGE, FREIGHT & DELIV	5	0	5		
53	2860	ADVERTISING	301	0	301		
53	3110	GENERAL OFFICE SUPPLIES	900	0	900		
53	3130	PHOTOGRAPHIC SUPPLIES	25	0	25		
			300	0	300		
53	4534	PER COM PRINT PUR	5,498	0	5,498		
TOT.	AL RE(	QUIREMENTS	419,651	0	419,651		

ESTIMATED RECEIPTS

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TOTAL RECEIPTS 0 0 0

HIGHWAY FUND APPROPRIATION 419,651 0 419,651

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

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84210 DOT-HIGHWAY FUND 0037 RAIL DIVISION

DESCRIPTION	2006-07 ORIGINAL		2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 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 53 2725 MEALS-OUT OF STATE,IN US 53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & DELIV 53 2860 ADVERTISING 53 3110 GENERAL OFFICE SUPPLIES 53 3130 PHOTOGRAPHIC SUPPLIES 53 4511 FURN-OFFICE	10,051 38,636 29,221 33,462 200 500 300 50 200 300 803 5 99 100 25 100	0 0 0 0 0 0 0 0 0 0 0	503,222 10,051 38,636 29,221 33,462 200 500 300 50 200 300 803 5 99 100 25
53 4534 PER COM PRINT PUR	100	0	100
TOTAL REQUIREMENTS	617,374	0	617,374
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	617,374	0	617,374

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

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84210 DOT-HIGHWAY FUND 0041 AERONAUTICS

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED		
REQU	REQUIREMENTS						
53 53 53 53	1461 1511 1521 1561 1651	SALARIES AND WAGES SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION COMPENSATION TO BOARD ME PROFESSIONAL FEES REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE	19,271 63,774 48,395 58,344 1,050	0 0 0 0 0 0 0	825,927 1,353 19,271 63,774 48,395 58,344 1,050 39,500 100 1,555 941,233		
53 53 53 53 53 53 53 53 53 53 53	2715 2717 2724 2725 2731 2732 2811 2840 2860 2919 2942 3110 3310 3510 4511 4539	TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE MEALS - OUT OF STATE, IN US BOARD, COUNCIL, COM MBR EX BD/NON-EMPLOYEE SUBSIS TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES GASOLINE CLOTHING & UNIFORMS FURN-OFFICE OTHER EQUIPMENT	12,669 6,058 4,515 10,132 5,099 3,286 34,289 183 7,894 60,000 500 1,855 505 2,107 3,000 3,300	0 0 0 0 0 0 0 0 0 0	941,233 6,517 12,669 6,058 4,515 10,132 5,099 3,286 34,289 183 7,894 60,000 500 1,855 505 2,107 3,000 3,300		
TOTA	AL REQ	QUIREMENTS	2,162,411	0	2,162,411		
		O RECEIPTS					
		DIRECT CHARGES TO WO/JO	203,717	0	203,717		
TOTA	AL RE	CEIPTS	203,717	0	203,717		
HIGH	HWAY I	FUND APPROPRIATION	1,958,694	0	1,958,694		

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

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84210 DOT-HIGHWAY FUND 0042 GOVERNORS HIGHWAY SAFETY

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
~	REMENTS			
53 12 53 14 53 15 53 15 53 16 53 25 53 25 53 25 53 25 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 27 53 27	211 SALARIES AND WAGES 261 EPA&SPA-LONGVTY PAY-APPR 261 SOCIAL SEC CONTRIB-APPRO 261 REG RETIRE CONTRIB-APPRO 261 REG RETIRE CONTRIB-APPRO 261 MED INS CONTRIBUTION 261 COMPENSATION TO BOARD ME 261 REPAIRS-BUILDINGS 263 REPAIRS-OTHER EQUIPMENT 261 RENT/LEASE -LAND 261 RENT/LEASE OTH FACILITIE 269 RENT/LEASE OTHER PROPERT 2714 TRANSP-GRND - IN STATE 2715 TRANS GRND-OUT STA, IN US 2717 TRANSP OTHER - IN STATE 2724 MEALS - IN STATE 2725 MEALS-OUT OF STATE, IN US 2731 BOARD, COUNCIL, COM MBR EX 2732 BD/NON-EMPLOYEE SUBSIS 2731 TELEPHONE SERVICE 2736 POSTAGE, FREIGHT & DELIV 2737 BIND DUPL	33,414 23,616 30,888 1,150 1,000 940 1,500 360 550 15,120 10,500 2,200 11,096 5,741 600 1,950 17,419 2,253 300	0 0 0 0 0 0 0 0 0 0 0 0 0	435,004 8,539 33,414 23,616 30,888 1,150 1,000 940 1,500 360 550 15,120 10,500 2,200 11,096 5,741 600 1,950 17,419 2,253 300
53 28	330 PANT BIND DOFF 860 ADVERTISING 110 GENERAL OFFICE SUPPLIES 511 FURN-OFFICE	7,400	0 0 0	7,400 789 536
TOTAL		612,865	0	612,865
ESTIMA	ATED RECEIPTS 			319,747
	RECEIPTS	319,747	0	319,747
HIGHWA	AY FUND APPROPRIATION	293,118	0	293,118

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84210 DOT-HIGHWAY FUND 0049 DRIVER LICENSING

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
	JIREMI				
53	1211	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 ENGINEERING SERVICES JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	26,402,754	0 0 0 0 0 0 0	26,402,754
53	1311	REG(N S) TEMP WAGES-APPR	5,871	0	5,871
53	1461	EPA&SPA-LONGVTY PAY-APPR	493,816	0	5,871 493,816
53	1511	SOCIAL SEC CONTRIB-APPRO	2,026,946	0	2,026,946
53	1521	REG RETIRE CONTRIB-APPRO	1,520,283	0	493,816 2,026,946 1,520,283
53	1561	MED INS CONTRIBUTION	2,864,687	0	2,864,687
53	2160	ENGINEERING SERVICES	0	0	0
53	2173	SCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENGINEERING SERVICES JANITORIAL SERVICES WASTE DISPOSAL PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP PAYMENT TO OTHER ST AGEN MAINT AG SERV SOFTWARE 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 - IN STATE MEALS - IN STATE MEALS - UT OF STATE, IN US TELEPHONE SERVICE DATA WIRING SERVICE CHG. POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	180,310	0	0 180,310
53	2174	WASTE DISPOSAL	2,500	0	2,500
53	2199	PROFESSIONAL FEES	134,300	0	134,300
53	2210	ENRG SER -ELECTRICAL	66,974	0	66,974
53	2220	ENERGY SERVICES-HEATING	18,121	0	18,121
53	2310	REPAIRS-BUILDINGS	3,000	0	3,000 29,000 315,662 12,200
53	2331	REPAIR & REPLACEMENT PAR	0	29,000	29,000
53	2333	REPAIRS-OTHER EQUIPMENT	283,662	32,000	315,662
53	2337	REPAIRS & SERV DP EQUIP	12,200	0	12,200
53	2354	PAYMENT TO OTHER ST AGEN	22,281	0	22,281
53	2441	MAINT AG SERV SOFTWARE	171,117	0	22,281 171,117 991,370
53	2511	RENT/LEASE -LAND	991,370	0	991,370
53	2590	RENT/LEASE OTHER PROPERT	4,500,000	0	4,500,000
53	2/14	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 DATA WIRING SERVICE CHG. POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	008,102	0	668,162
53	2/15	TRANS GRND-OUT STA, IN US	5,591	0	5,591
53	2711	MEALS IN STATE	1,141	0	5,591 7,727 296,733 9,170
23	2725	MENIC OUT OF CTATE IN HE	490,733	0	9,170
53	2011	TELEDUONE CEDVICE	9,170	0	9,170 892,427
53	2818	DATA WIRING SERVICE CHG	0 J Z , <del>1</del> Z /	0	892,427 0 11,624 364,673
53	2840	DOSTAGE ERFIGHT & DELIV	11 624	0	11 624
53	2850	PRNT BIND DUDI.	364 673	0	364 673
53	2860	ADVERTISING	34.764	0	34,764
53	2919	OTHER INSURANCE	3.469	0	3.469
53	2942	OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	3,289	0	3,469 3,289 130,618
	2110	A-11-01 A-01-00 A11-01-10-0	130,618	0	130,618
53	3130	PHOTOGRAPHIC SUPPLIES	1,200	0	1,200
53	3150	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP	1,200	0	3,289 130,618 1,200 3,007 40,000 169,464 500 230,318 448,000 43,350 185,100 269,535 540
53	3310	GASOLINE	0	40,000	40,000
53	3510	CLOTHING & UNIFORMS	169,464	0	169,464
53	3900	OTHER MATERIALS & SUPP	500	0	500
53	4511	FURN-OFFICE	230,318	0	230,318
53	4521	OFFICE EQUIPMENT	0	448,000	448,000
53	4528	EQUIP-VOICE COMMUNICATN	43,350	0	43,350
53	4530	OTHER DP EQUIPMENT	185,100	0	185,100
53	4534	PER COM PRINT PUR	269,535	0	269,535
53	4539	OTHER EQUIPMENT	540	0	540
53	4541	AUTOS, TRUCKS, & BUSES	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	43,350 185,100 269,535 540 391,000 32,938
53	4549	MOTOR VEHICLES OPERATION	32,938	0	32,938
53	4710	COMPUTER SOFTWARE	68,671	0	68,671
53	5112	SECURITY & SAFETY SUPP GASOLINE CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-VOICE COMMUNICATN OTHER DP EQUIPMENT PER COM PRINT PUR OTHER EQUIPMENT AUTOS, TRUCKS, & BUSES MOTOR VEHICLES OPERATION COMPUTER SOFTWARE TORT CLAIMS	1,750	0	1,750

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	PREPARATION SYSTEM IATION ADVICE (BD3		:05 08/29/06
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84210 DOT-HIGHWAY FUND 0049 DRIVER LICENSING			
DESCRIPTION		2006-07 REVISION	
REQUIREMENTS			
53 5960 CREDIT CARD FEES - DMV 53 6900 PAYMENTS TO GRANT RECIP	•	0 0	20,000 150,000
TOTAL REQUIREMENTS	43,304,812	940,000	44,244,812
ESTIMATED RECEIPTS			
43 5200 NON BSNS PERMIT/LIC FEES 43 5900 OTHER LIC, FEES/PERMITS 43 7900 DIRECT CHARGES TO WO/JO	6,000	0 0 0	100,000 6,000 74,400
TOTAL RECEIPTS	180,400	0	180,400
HIGHWAY FUND APPROPRIATION	43,124,412	940,000	44,064,412

PAGE 14 4210

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84210 DOT-HIGHWAY FUND 0054 MTR VEH EXHAUST EMMISSN

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	REVISED
REQU	JIREME	ENTS			
53 53	1211	SALARIES AND WAGES	5,678,566 48 785	0	5,678,566 48,785
53	1511	SOCIAL SEC CONTRIB-ADDRO	431 449	0	431 449
53	1521	REG RETIRE CONTRIB-APPRO	114 465	0	114 465
53	1531	LEO RETIRE CONTRIB-APPRO	424.912	0	424.912
53	1561	MED INS CONTRIBUTION	494,208	0	494,208
53	2160	ENGINEERING SERVICES	291,200	0	291,200
53	2173	JANITORIAL SERVICES	4,000	0	4,000
53	2199	PROFESSIONAL FEES	947,193	0	947,193
53	2210	ENRG SER -ELECTRICAL	4,500	0	4,500
53	2310	REPAIRS-BUILDINGS	42,834	0	42,834
53	2331	REPAIR & REPLACEMENT PAR	13,666	0	13,666
53	2333	REPAIRS-OTHER EQUIPMENT	49,100	0	49,100
53	2511	RENT/LEASE -LAND	53,040	0	53,040
53	2590	RENT/LEASE OTHER PROPERT	8,800	0	8,800
53	2714	TRANSP-GRND - IN STATE	294,191	0	294,191
53	2715	TRANS GRND-OUT STA, IN US	4,490	0	4,490
53	2717	TRANSP OTHER - IN STATE	1,780	0	1,780
53	2721	LODGING - IN STATE	39,548	0	39,548
53	2722	LODGING OUT-STATE IN US	6,160	0	6,160
53	2724	MEALS - IN STATE	18,267	0	18,267
53	2725	MEALS-OUT OF STATE, IN US	4,448	0	4,448
53	2811	TELEPHONE SERVICE	41,366	0	41,366
53	2812	TELE SERV-DMV EMISSIONS	3,750,000	0	3,750,000
53	2814	STATE OWNED WIRELESS PHO	28,174	0	28,174
53	2840	POSTAGE, FREIGHT & DELIV	2,764	0	2,764
53	2850	PRNT BIND DUPL	16,412	0	16,412
53	2860	ADVERTISING	500,000	0	500,000
53	2919	OTHER INSURANCE	2,424	0	2,424
53	2942	OTHER EMP EDUCATIONAL EX	55,500	0	55,500
53	2950	EMP MOVING EXPENSES	800	0	800
53	3110	GENERAL OFFICE SUPPLIES	13,000	0	13,000
53	3130	PHOTOGRAPHIC SUPPLIES	1,420	0	1,420
23	3130	CIOTUING & INTECOME	1,040	0	1,040
23	3010	DIDCHACEC EOD DECATE	21,072	0	21,072
53	3000	OTUTE MATERIALS C CIDE	20 122	0	20 122
53	4511	FIDN_OFFICE	30,132	0	30,132
53	4528	FOULD-VOICE COMMUNICATION	36,512	0	36 570
53	4534	DER COM DRINT DIR	270 144	0	270 144
53	4539	OTHER EQUITMENT	57.110	0	57.110
53	4549	MOTOR VEHICLES OPERATION	5,500	0	5,500
53	4710	COMPUTER SOFTWARE	16.072	0	16.072
53	4713	SOFTWARE-DATA PROCESSING	3,430	0	3,430
53	5232	LEO SEPARATION ALLOWANCE	12,500	0	12,500
53	5900	OTHER EXPENSES	70,950	0	70,950
TOTA	AL RE(	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO LEO RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENGINEERING SERVICES JANITORIAL SERVICES PROFESSIONAL FEES ENRG SER -ELECTRICAL 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 - 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 SECURITY & SAFETY SUPP CLOTHING & UNIFORMS PURCHASES FOR RESALE OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT MOTOR VEHICLES OPERATION COMPUTER SOFTWARE SOFTWARE OTHER EXPENSES	14,330,720	0	14,330,720

BI233		TE BUDGET AND MANA	-	AWG
		PREPARATION SYSTEM LATION ADVICE (BD3		05 08/29/06
4210				PAGE 15
84210 DOT-HIG 0054 MTR VEH	HWAY FUND I EXHAUST EMMISSN			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIR	PTS			
	CION/EXAM FEES CHARGES TO WO/JO	10,580,720 3,750,000	0	10,580,720 3,750,000
TOTAL RECEIPTS		14,330,720	0	14,330,720

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HIGHWAY FUND APPROPRIATION

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

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0055 STATE HIGHWAY ADMINISTRA

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQ	JIREMI	ENTS			
533 533 533 533 533 533 533 533 533 533	1211 1461 1511 1551 1561 2333 2590 2714 2715 2717 2724 2725 2811 2860 2942 3110 4528	SALARIES AND WAGES EFA&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 MEALS - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE EQUIP-VOICE COMMUNICATN	25,705 58,025 43,848 44,616 2,287 300 5,000 8,000 4,000 4,000 5,955 7,608 1,000 100,000 3,500 4,000 1,000	0 0 0 0 0 0 0 0 0 0 0 0	744,371 25,705 58,025 43,848 44,616 2,287 300 5,000 4,000 4,000 4,000 5,955 7,608 1,000 100,000 4,000
53	4713	PER COM PRINT PUR SOFTWARE-DATA PROCESSING		0 0	63,227 500
		QUIREMENTS	1,126,942	0	1,126,942
EST	IMATEI	O RECEIPTS			

TOTAL RECEIPTS 0 0 0 0

HIGHWAY FUND APPROPRIATION 1,126,942 0 1,126,942

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HIGHWAY FUND APPROPRIATION

#### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM 08:50:05 08/29/06 APPROPRIATION ADVICE (BD307)

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84210 DOT-HIGHWAY FUND 0056 CHIEF ENGINEER OF OPERTN

	DESCRIPTION		2006-07 REVISION	
REQUIR	EMENTS			
53 146 53 153 53 153 53 253 53 253 53 273 53 273 54 273 55 273 56 273 573 573 573 573 573 573 573 573 573 5	11 SALARIES AND WAGES 11 REG(N S) TEMP WAGES-APPR 11 SOCIAL SEC CONTRIB-APPRO 12 REG RETIRE CONTRIB-APPRO 13 REPAIRS-OTHER EQUIPMENT 14 RENT/LEASE -LAND 16 RENT/LEASE OTHER PROPERT 17 TRANSP-GRND - IN STATE 18 TRANS GRND-OUT STA, IN US 17 TRANSP OTHER - IN STATE 18 MEALS - IN STATE 19 MEALS - IN STATE 10 MEALS - IN STATE 11 TELEPHONE SERVICE 12 ADVERTISING 14 OTHER EMP EDUCATIONAL EX 16 GENERAL OFFICE SUPPLIES 17 GENERAL OFFICE SUPPLIES 18 PECOM PRINT PUR	12,634 29,740 22,026 20,592 700 100 100 5,559 1,800 4,000 2,500 9,000 200 332,100 900 150 30 75		371,848 10,000 12,634 29,740 22,026 20,592 700 100 5,559 1,800 1,500 4,000 2,500 9,000 200 332,100 900 150 30 75
53 471	13 SOFTWARE-DATA PROCESSING	1,095	0	1,095
	REQUIREMENTS	840,499	0	840,499
ESTIMA:	FED RECEIPTS			
TOTAL I	RECEIPTS	0	0	0

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840,499

0

840,499

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0064 DIRECTOR OF PRECONSTRUCT

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQU	JIREMENTS			
53 53 53 53 53 53 53 53 53 53 53 53	2860 ADVERTISING 2942 OTHER EMP EDUCATIONAL EX 3110 GENERAL OFFICE SUPPLIES 4511 FURN-OFFICE	15,323 19,053 14,482 10,296 1,100 2,777 2,000 2,500 911 3,500 3,000 100 78,600 400 2,500	0 0 0 0 0 0 0 0 0 0	237,582 15,323 19,053 14,482 10,296 1,100 2,777 2,000 2,500 911 3,500 3,000 100 78,600 400 2,500
53	4528 EQUIP-VOICE COMMUNICATN 4534 PER COM PRINT PUR 4713 SOFTWARE-DATA PROCESSING	2,500	0 0	1,213 2,500 500
TOTA	AL REQUIREMENTS	398,437	0	398,437
EST	MATED RECEIPTS			
43	8101 GOV INTRA TRNS IN HF	398,437	0	398,437
TOTA	AL RECEIPTS	398,437	0	398,437
HIGH	WAY FUND APPROPRIATION	0	0	0

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0149 Traffic Engineering

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQU	JIREME	ENTS			
53	1211	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 ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP	2,540,316	0	2,540,316
53	1311	REG(N S) TEMP WAGES-APPR	54,506	0	54,506
53	1461	EPA&SPA-LONGVTY PAY-APPR	69,494	0	69,494
53	1511	SOCIAL SEC CONTRIB-APPRO	200,701	0	200,701
53	1521	REG RETIRE CONTRIB-APPRO	150,997	0	150,997
53	1561	MED INS CONTRIBUTION	168,168	0	168,168
53	2210	ENRG SER -ELECTRICAL	7,000	0	7,000
53	2310	REPAIRS-BUILDINGS	1,000	0	1,000
53	2331	REPAIR & REPLACEMENT PAR	4,808	0	4,808
53	2333	REPAIRS-OTHER EQUIPMENT	4,148	0	4,148
53	2337	REPAIRS & SERV DP EQUIP	100	0	100
53	2511	RENT/LEASE -LAND	10,000	0	10,000
53	2513	RENT/LEASE-OTH FACILITIE	1,700	0	1,700
53	2590	RENT/LEASE OTHER PROPERT	1,153	0	1,153
53	2714	TRANSP-GRND - IN STATE	71,663	0	71,663
53	2715	TRANS GRND-OUT STA, IN US	2,000	0	2,000
53	2717	TRANSP OTHER - IN STATE	5,500	0	5,500
53	2721	LODGING - IN STATE	10,000	0	10,000
53	2724	MEALS - IN STATE	17,131	0	17,131
53	2725	MEALS-OUT OF STATE, IN US	7,000	0	7,000
53	2811	TELEPHONE SERVICE	32,460	0	32,460
53	2850	PRNT BIND DUPL	500	0	500
53	2860	ADVERTISING	3,000	0	3,000
53	2942	OTHER EMP EDUCATIONAL EX	4,000	0	4,000
53	3110	GENERAL OFFICE SUPPLIES	6,680	0	6,680
53	3130	PHOTOGRAPHIC SUPPLIES	1,210	0	1,210
53	3140	ENGINEER/DRAFT SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	100	0	100
53	3900	OTHER MATERIALS & SUPP	2,200	0	2,200
53	4511	FURN-OFFICE	20,184	0	20,184
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4528	EQUIP-VOICE COMMUNICATN	100	0	100
53	4534	PER COM PRINT PUR	24,000	0	24,000
53	4539	OTHER EQUIPMENT	2,900	0	2,900
53	4713	SUFTWARE-DATA PROCESSING	3,000	0	3,000
53	5900	OIHER EXPENSES	1,500	0	1,500
TOTA	AL REÇ	REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS & SERV DP EQUIP RENT/LEASE -LAND RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS - IN STATE MEALS - UT STATE, IN US TELEPHONE SERVICE PRNT BIND DUPL ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING OTHER EXPENSES	3,429,419	0	3,429,419

BI233	OFFICE OF STA	TE BUDGET AND PREPARATION SY			A	WG
				08:50:05	08/29	/06
4210					PAGE	20
	DOT-HIGHWAY FUND Traffic Engineering					
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION		2006- REVIS	
ESTIMATE	O RECEIPTS					
	GOV INTRA TRNS IN HF TRANSFER FROM TRUST FUND	•	(		300, 3,129,	
TOTAL REC	CEIPTS	3,429,419	(	) :	 3,429, 	 419 
HIGHWAY I	FUND APPROPRIATION	0	)	) 		0 

#### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0177 Computer Systems

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 2310 REPAIRS-BUILDINGS 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 53 2725 MEALS-OUT OF STATE,IN US 53 2811 TELEPHONE SERVICE 53 2860 ADVERTISING 53 2942 OTHER EMP EDUCATIONAL EX 53 3110 GENERAL OFFICE SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 4511 FURN-OFFICE	11,100 35,417 26,853 20,592 1,300 500 3,734 2,400 1,500 3,290 3,833 2,300 200 200 900 115	0 0 0 0 0 0 0 0 0 0 0	459,025 11,100 35,417 26,853 20,592 1,300 500 3,734 2,400 1,500 3,290 3,833 2,300 200 200 900 115 1,700
53 4534 PER COM PRINT PUR 53 4713 SOFTWARE-DATA PROCESSING	1,200	0	2,500 1,200
TOTAL REQUIREMENTS	578,659	0	578,659
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF 43 8117 TRANSFER FROM TRUST FUND	27,846 550,813	0	27,846 550,813
TOTAL RECEIPTS	578,659	0	578,659
HIGHWAY FUND APPROPRIATION		0	0

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND

0178 Project Dev & Environ An

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIR	EMENTS			
53 12: 53 14: 53 15: 53 15: 53 21: 53 23: 53 25: 53 27: 53 28: 53 31: 53 31: 53 31: 53 31: 53 34: 53 34: 53 34:	11 SALARIES AND WAGES 61 EPA&SPA-LONGYTY PAY-APPR 12 SOCIAL SEC CONTRIB-APPRO 13 REG RETIRE CONTRIB-APPRO 14 MED INS CONTRIBUTION 15 PROFESSIONAL FEES 16 REPAIRS & SERV DP EQUIP 17 REPAIRS & SERV DP EQUIP 18 RENT/LEASE -LAND 18 RENT/LEASE -LAND 19 RENT/LEASE -OTH FACILITIE 19 TRANSP-GRND - IN STATE 10 TRANSP GRND-OUT STA, IN US 10 TRANSP OTHER - IN STATE 11 TELEPHONE SERVICE 12 MEALS - IN STATE 13 MEALS - OUT OF STATE, IN US 14 TELEPHONE SERVICE 16 ADVERTISING 17 GENERAL OFFICE SUPPLIES 18 GEOURITY & SAFETY SUPP 18 FUNN-OFFICE 19 EQUIP-ENGINRING/DRFTING 19 EQUIP-VOICE COMMUNICATN 18 PER COM PRINT PUR	13,313 55,490 41,870 44,616 5,000 6,713 200 249,224 480 1,600 3,100 1,400 1,562 771 59,000 500 5,000 72 10,000 200		719,029 13,313 55,490 41,870 44,616 5,000 6,713 200 249,224 480 1,600 3,1000 1,400 1,562 771 59,000 5,000 5,000 72 10,000 200
53 47	34 PER COM PRINT PUR 13 SOFTWARE-DATA PROCESSING 00 OTHER EXPENSES	1,500 500 500	0 0 0	1,500 500 500
		1,221,840	0	
ESTIMA	TED RECEIPTS			
	01 GOV INTRA TRNS IN HF 17 TRANSFER FROM TRUST FUND			433,122 788,718
TOTAL I	RECEIPTS	1,221,840	0	1,221,840
HIGHWA	Y FUND APPROPRIATION	0	0	0

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 4210 PAGE 23 84210 DOT-HIGHWAY FUND 0179 PDE ENG TRAINEE PROG 2006-07 2006-07 2006-07 0RIGINAL REVISION REVISED DESCRIPTION

53 1211 SALARIES AND WAGES		0	1,895,353
53 1511 SOCIAL SEC CONTRIB-APPRO		0	142,769
53 1521 REG RETIRE CONTRIB-APPRO	57,360	0	57,360
53 1561 MED INS CONTRIBUTION 53 2333 REPAIRS-OTHER EQUIPMENT	169,405	0	169,405
53 2333 REPAIRS-OTHER EQUIPMENT	100	0	100
53 2714 TRANSP-GRND - IN STATE	7,811	0	7,811
53 2715 TRANS GRND-OUT STA, IN US		0	500
53 2717 TRANSP OTHER - IN STATE	100	0	100
53 2724 MEALS - IN STATE	23,803	0	23,803
53 2725 MEALS-OUT OF STATE, IN US	600	0	600
53 2860 ADVERTISING	2,000	0	2,000
53 2919 OTHER INSURANCE	250	0	250
53 2950 EMP MOVING EXPENSES	31,200	0	31,200
53 3110 GENERAL OFFICE SUPPLIES	100	0	100
53 3130 PHOTOGRAPHIC SUPPLIES	100	0	100
53 3150 SECURITY & SAFETY SUPP	300	0	300
53 3510 CLOTHING & UNIFORMS	400	0	400
53 3710 LABORATORY SUPPLIES	100	0	100
TOTAL REQUIREMENTS	2,332,251	0	2,332,251
ESTIMATED RECEIPTS			
43 7900 DIRECT CHARGES TO WO/JO	55,859	0	55,859
53 8302 CONTRA EXPENDITURES	2,154,977	0	2,154,977
TOTAL RECEIPTS	2,210,836	0	2,210,836
HIGHWAY FUND APPROPRIATION	121,415	0	121,415

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08:50:05 08/29/06 APPROPRIATION ADVICE (BD307) 4210 PAGE 24 84210 DOT-HIGHWAY FUND 0720 Governor's Highway Safty DESCRIPTION 2006-07 2006-07 ORIGINAL REVISION 2006-07 REVISED REQUIREMENTS 

 53
 1212
 SPA-REG SALARIES-RECPT
 286,827

 53
 1311
 REG(N S)
 TEMP WAGES-APPR
 21,000

 53
 1462
 EPA&SPA-LONGVTY
 PAY-REC
 5,488

 0 286,827 21,000 Ω 0 5,488 TOTAL REQUIREMENTS 0 313,315 313,315 \_\_\_\_\_\_ ESTIMATED RECEIPTS 43 7900 DIRECT CHARGES TO WO/JO 23,779 Λ 23,779 53 8302 CONTRA EXPENDITURES 289,536 0 289,536 TOTAL RECEIPTS 0 313,315 Ω HIGHWAY FUND APPROPRIATION

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	APPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 25
84210 DOT-HIGHWAY FUND 0862 Dept Agric-Gas In	sp Fee		
DESCRIPTI	ON 2006-07 ORIGINAL		2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER	OUT 4,234,921	37,160	4,272,081
TOTAL REQUIREMENTS	4,234,921	37,160	4,272,081
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	4,234,921	37,160	4,272,081

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307)	08:50:05	08/29/06
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84210	DOT-HIGHWA	AΥ	FUNI	)
0863	DENR-Lust	Tı	cust	Fund

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	6,337,313	-187,160	6,150,153
TOTAL REQUIREMENTS	6,337,313	-187,160	6,150,153
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	6,337,313	-187,160	6,150,153

	GET PREPARATION SYSTEM ROPRIATION ADVICE (BD30	7) 08:50:0	08/29/06
4210			PAGE 27
84210 DOT-HIGHWAY FUND 0864 Dept Rev-Gas Tax Coll	ect		
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT			4,877,766
	4,877,766 		4,877,766
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	4,877,766	0	4,877,766

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# OFFICE OF STATE BUDGET AND MANAGEMENT

	BUDGET PREPARATION STAPPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 28
84210 DOT-HIGHWAY FUND 0865 DHHS-Chemical Tes	ting		
DESCRIPTION	ON 2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 8100 GOV INTER TRANSER	OUT 547,503	0	547,503
TOTAL REQUIREMENTS	547,503	0	547,503
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	547,503	0	547,503

	APPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 29
84210 DOT-HIGHWAY FUND 0866 Highway Patrol			
DESCRIPTION DESCRIPTION	ON 2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 8100 GOV INTER TRANSER	OUT 150,314,636	11,154,449	161,469,085
TOTAL REQUIREMENTS	150,314,636	11,154,449	161,469,085
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	150,314,636	11,154,449	161,469,085

HIGHWAY FUND APPROPRIATION

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

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32,517,171

32,059,200

457,971

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APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND

0869 Reserve for Air Cargo At

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	1,600,000	0	1,600,000
TOTAL REQUIREMENTS	1,600,000	0	1,600,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	1,600,000	0	1,600,000

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08:50:05 08/29/06 APPROPRIATION ADVICE (BD307) 4210 PAGE 32 84210 DOT-HIGHWAY FUND 0871 Employer's Contrib-Retir DESCRIPTION 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED REQUIREMENTS 53 7100 OPERATIONS RESERVE 1,050,994 1,339,000 2,389,994 TOTAL REQUIREMENTS 1,050,994 1,339,000 2,389,994 ESTIMATED RECEIPTS TOTAL RECEIPTS HIGHWAY FUND APPROPRIATION 1,050,994 1,339,000 2,389,994

HIGHWAY FUND APPROPRIATION

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

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APPROPRI	IATION ADVICE (BD30	7) 08:50:05	08/29/06
4210			PAGE 33
84210 DOT-HIGHWAY FUND 0872 Employer's Cont-Death Bn			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	54,200	0	54,200
TOTAL REQUIREMENTS	54,200	0	54,200
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION 54,200 0 54,200

	DGET PREPARATION SY PROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 34
84210 DOT-HIGHWAY FUND 0873 Leg Salary Increases			
DESCRIPTION	2006-07 ORIGINAL		2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	10,364,000	26,334,000	36,698,000
TOTAL REQUIREMENTS	10,364,000	26,334,000	36,698,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	10,364,000	26,334,000	36,698,000

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	APPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 35
84210 DOT-HIGHWAY FUND 0874 Salary Adjustment	Fund		
DESCRIPTIO		2006-07 REVISION	
REQUIREMENTS			
53 7100 OPERATIONS RESERVE		1,000,000	
TOTAL REQUIREMENTS		1,000,000	1,650,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	650,000	1,000,000	1,650,000

	APPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 36
84210 DOT-HIGHWAY FUND 0877 Waste Water Manage	ement		
DESCRIPTION	ON 2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 7100 OPERATIONS RESERV	500,000		,
TOTAL REQUIREMENTS	500,000		
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	500.000		500 000

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#### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 0878 State Fire Prot Grant

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	150,000	0	150,000
TOTAL REQUIREMENTS	150,000	0	150,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	150,000	0	150,000

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

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84210 DOT-HIGHWAY FUND

0882 Reserve for Visitor Cntr

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	400,000	0	400,000
TOTAL REQUIREMENTS	400,000	0	400,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	400,000	0	400,000

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	APPRO	PRIATION ADVICE (BD30	7) 08:50:0	5 08/29/06
4210				PAGE 39
	DOT-HIGHWAY FUND State Employee Reserve			
	DESCRIPTION		2006-07 REVISION	2006-07 REVISED
REQUIREM	ENTS			
53 7100	OPERATIONS RESERVE	7,503,658	0	7,503,658
TOTAL RE	QUIREMENTS	7,503,658	0	7,503,658
ESTIMATE:	D RECEIPTS			
TOTAL RE	CEIPTS	0	0	0

HIGHWAY FUND APPROPRIATION 7,503,658 0 7,503,658

	APPROPRIATION			08:50:05	08/29	/06
4210					PAGE	40
84210 DOT-HIGHWAY FUND 0933 Reserve for Minor	Contr					
DESCRIPTIO		006-07 RIGINAL	2006-07 REVISION		2006-0	
REQUIREMENTS						
53 7100 OPERATIONS RESERVE	[	150,000	 (	)	150,	000
TOTAL REQUIREMENTS		150,000	 (	)	150,	000
ESTIMATED RECEIPTS						
TOTAL RECEIPTS		0	 (	)		0
HIGHWAY FUND APPROPRIATION		150,000	 (	)	150,	000

	APPROPRIATION ADVICE	(BD307)	08:50:05 08/29/06
4210			PAGE 41
84210 DOT-HIGHWAY FUND 0934 Reserve for Gen ma	ainenan		
DESCRIPTIO	ON 2006-07 ORIGINAL		
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	149,511,140	78,589,071	228,100,211
TOTAL REQUIREMENTS	149,511,140		
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	149,511,140	78,589,071	228,100,211

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	APPROPRIATION ADVICE	(BD307)	08:50:05 08/29/06
4210			PAGE 42
84210 DOT-HIGHWAY FUND 0937 RESERVE ADMIN REDU	CTION		
DESCRIPTIO	ON 2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 7100 OPERATIONS RESERVE	0		-2,500,000
TOTAL REQUIREMENTS	0		-2,500,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	-2,500,000	-2,500,000

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

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND

1004 Office of Environ Qual.

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
	105 524	0	105 524
53 1211 SALARIES AND WAGES	125,534	0	125,534
53 1511 SOCIAL SEC CONTRIB-APPRO		0	9,461
53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION	7,190 6,864	0	7,190 6,864
53 2199 PROFESSIONAL FEES	35,000		•
53 2724 MEALS - IN STATE	6,000	0	35,000 6,000
53 2811 TELEPHONE SERVICE	2,000	0	2,000
53 0014 cm m ornen urner egg nuo	2.00	0	360
53 2814 STATE OWNED WIRELESS PHO 53 2942 OTHER EMP EDUCATIONAL EX	12 000	0	12,000
53 3110 GENERAL OFFICE SUPPLIES		0	4,583
	13,569	0	13,569
53 4534 PER COM PRINT PUR	6,505	0	6,505
53 4539 OTHER EQUIPMENT	1,250	0	1,250
53 5900 OTHER EXPENSES	56,340	0	56,340
TOTAL REQUIREMENTS	286,656	0	286,656
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	137,607	0	137,607
TOTAL RECEIPTS	137,607	0	137,607
HIGHWAY FUND APPROPRIATION	149,049	0	149,049

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	COPRIATION ADVICE (		08:50:05 08/29/06
4210			PAGE 44
84210 DOT-HIGHWAY FUND 1010 CCPS - DMV ENFORCE			
DESCRIPTION		2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 8100 GOV INTER TRANSER OUT	16,890,520	0	16,890,520
TOTAL REQUIREMENTS	16,890,520	0	16,890,520
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	400,880	0	400,880
TOTAL RECEIPTS	400,880	0	400,880

HIGHWAY FUND APPROPRIATION 16,489,640 0 16,489,640

HIGHWAY FUND APPROPRIATION

TOTAL RECEIPTS

HIGHWAY FUND APPROPRIATION

### OFFICE OF STATE BUDGET AND MANAGEMENT

AWG BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 4210 PAGE 45 84210 DOT-HIGHWAY FUND 1015 TURNPIKE AUTHORITY BOARD DESCRIPTION 2006-07 2006-07 ORIGINAL REVISION 2006-07 REVISED REQUIREMENTS 53 1211 SALARIES AND WAGES 152,376
53 1511 SOCIAL SEC CONTRIB—APPRO 11,475
53 1521 REG RETIRE CONTRIB—APPRO 8,723
52 1561 MED INC CONTRIBURITION 2,432 152,376 0 11,475 Ω 8,723 3,432 3,432 6,666 53 1561 MED INS CONTRIBUTE:
53 1651 COMPENSATION TO BOARD ME 6,666
53 2140 OTHER INFO TECH SERVICES 75,000
55 354,625 53 1561 MED INS CONTRIBUTION 0 0 75,000 0 0 354,625 15,000 15,000 53 2511 RENT/LEASE -LAND 22,500 

 53
 2714
 TRANSP-GRND - IN STATE
 22,500

 53
 2731
 BOARD, COUNCIL, COM MBR EX
 6,667

 53
 2732
 BD/NON-EMPLOYEE SUBSIS
 6,667

 53
 2950
 EMP MOVING EXPENSES
 11,000

 53 2714 TRANSP-GRND - IN STATE 0 0 6,667 6,667 Ω 0 11,000 0 53 4511 FURN-OFFICE 7,500 \_\_\_\_\_\_ TOTAL REQUIREMENTS 681,631 0 681,631 ESTIMATED RECEIPTS \_\_\_\_\_\_ 43 8101 GOV INTRA TRNS IN HF 681,631 \_\_\_\_\_\_

681,631

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

APPROPRIATION ADVICE (BD307)

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08:50:05 08/29/06 4210 PAGE 46 84210 DOT-HIGHWAY FUND 1018 DIRECTOR OF CONSTRUCTION DESCRIPTION 2006-07 2006-07 ORIGINAL REVISION 2006-07 REVISED REQUIREMENTS 144,284 144,284 53 1211 SALARIES AND WAGES 0 53 1511 SABARTES AND WAGES
53 1511 SOCIAL SEC CONTRIB-APPRO
53 1521 REG RETIRE CONTRIB-APPRO 10,871 8,263 10,871 Ω 8,263 53 1561 MED INS CONTRIBUTION 6,864 0 6,864 53 2721 LODGING - IN STATE 1,000 1,000 0 53 2722 LODGING OUT-STATE IN US 2,000 0 2,000 53 2723 LODG-OUT OF COUNTRY 1,000 0 1,000 53 2724 MEALS - IN STATE 1,000 1,000 1,000 53 2725 MEALS-OUT OF STATE, IN US 53 2726 MEALS-OUT OF COUNTRY 1,000 0 1,000 0 250 250 53 2727 MISC IN-STATE Ω 53 2728 MISC-OUT OF STATE 250 0 250 500 53 2729 MISC - OUT OF COUNTRY 0 500 \_\_\_\_\_\_ TOTAL REQUIREMENTS 178,282 0 178,282 ESTIMATED RECEIPTS \_\_\_\_\_\_ 43 8101 GOV INTRA TRNS IN HF 178,282 \_\_\_\_\_\_ TOTAL RECEIPTS 178,282 0 178,282 HIGHWAY FUND APPROPRIATION

## OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 1019 PROJECT SERVICES UNIT

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2199 PROFESSIONAL FEES 53 2333 REPAIRS-OTHER EQUIPMENT 53 2590 RENT/LEASE OTHER PROPERT 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 53 2725 MEALS-OUT OF STATE,IN US 53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & DELIV 53 2850 PRNT BIND DUPL 53 2860 ADVERTISING 53 2942 OTHER EMP EDUCATIONAL EX 53 3110 GENERAL OFFICE SUPPLIES 53 3130 PHOTOGRAPHIC SUPPLIES 53 3140 ENGINEER/DRAFT SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 3900 OTHER MATERIALS & SUPP 53 4511 FURN-OFFICE 53 4524 EQUIP-ENGINRING/DRFTING 54 4534 PER COM PRINT PUR	23,482 73,170 55,618 78,936 300 36,641 1,000 10,000 1,649 3,000 1,751 2,611 22,000 200 4,000 14,800 2,448 155,742 2,400 76,000 200 300 13,839 1,600 20,200		971,227 23,482 73,170 55,618 78,936 300 36,641 1,000 10,000 1,649 3,000 1,751 2,611 22,000 200 4,000 14,800 2,448 155,742 2,400 76,000 200 300 13,839 1,600 20,200
53 4710 COMPUTER SOFTWARE 53 5900 OTHER EXPENSES	1,049 155,000	0 0	1,049 155,000
TOTAL REQUIREMENTS	1,729,163		1,729,163
ESTIMATED RECEIPTS			
43 4301 SALE-MAPS, PLANS, SPEC, PRO 43 8101 GOV INTRA TRNS IN HF		0	407,580 1,321,583
TOTAL RECEIPTS	1,729,163	0	1,729,163
HIGHWAY FUND APPROPRIATION	0	0	0

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08:50:05 08/29/06 APPROPRIATION ADVICE (BD307) 4210 PAGE 48 84210 DOT-HIGHWAY FUND 1065 UTILITIES UNIT DESCRIPTION 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED REQUIREMENTS 

 53 1211 SALARIES AND WAGES
 199,708

 53 1511 SOCIAL SEC CONTRIB-APPRO
 15,046

 53 1521 REG RETIRE CONTRIB-APPRO
 11,436

 53 1561 MED INS CONTRIBUTION
 17,160

 199,708 0 15,046 11,436 Ω \_\_,436 17,160 0 0 17,160 TOTAL REQUIREMENTS 243,350 0 243,350 ESTIMATED RECEIPTS \_\_\_\_\_ 43 8101 GOV INTRA TRNS IN HF 243,350 0 243,350 TOTAL RECEIPTS 243,350 0 243,350 Ω HIGHWAY FUND APPROPRIATION

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# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 1067 MATERIALS AND TEST UNIT

REOUIREMENTS		ORIGINAL	REVISION	REVISED
KEQUIKEMEN13				
53 1211 SALARIES AN 53 1311 REG(N S) TH	ND WAGES	629,588	0	629,588
53 1311 REG(N S) TH	EMP WAGES-APPR	3,014	0	3,014
53 1461 EPA&SPA-LON	NGVTY PAY-APPR	14,011	0	14,011
53 1461 EPA&SPA-LON 53 1511 SOCIAL SEC 53 1521 REG RETIRE	CONTRIB-APPRO	50,817	0	50,817
53 1521 REG RETIRE 53 1561 MED INS CON	CONTRIB-APPRO	37,903	0	37,903
53 1561 MED INS COM	NTRIBUTION	61,776	0	61,776
53 2174 WASTE DISPO	DSAL	200 500 1,500	0	200
53 2174 WASTE DISPO 53 2199 PROFESSIONA 53 2310 REPAIRS-BU 53 2331 REPAIR & RI	AL FEES	500	0	500
53 2310 REPAIRS-BU	ILDINGS	1,500	0	1,500
53 2331 REPAIR & RE 53 2333 REPAIRS-OTE	EPLACEMENT PAR	2,500	0	2,500
53 2333 REPAIRS-OTE	HER EQUIPMENT	31,537	0	31,537
53 2590 RENT/LEASE 53 2714 TRANSP-GRNI	OTHER PROPERT	100	0	100
53 2714 TRANSP-GRNI	O - IN STATE	6,778 4,000	0	6,778
53 2714 TRANSP-GRNI 53 2715 TRANS GRND- 53 2717 TRANSP OTHI	-OUT STA,IN US	4,000	0	4,000
53 2717 TRANSP OTHE	ER - IN STATE	2,500	0	2,500
53 2724 MEALS - IN	STATE	4,359	0	4,359
53 2724 MEALS - IN 53 2725 MEALS-OUT ( 53 2811 TELEPHONE S	OF STATE, IN US	12,000	0	12,000
53 2811 TELEPHONE S	SERVICE	19,410	0	19,410
53 2840 POSTAGE, FI	REIGHT & DELIV	200	0	200
53 2860 ADVERTISING	<del>j</del>	2,500	0	2,500
53 2942 OTHER EMP I	EDUCATIONAL EX	714	0	714
53 2942 OTHER EMP I	CARPELL SUPPLIES	27,000	0	27,000
			0	500
53 3710 LABORATORY 53 3900 OTHER MATER	SUPPLIES	4,000 1,046	0	4,000
53 4511 FURN-OFFICE	RIALS & SUPP	5,056	0	1,046 5,056
53 4511 FURN-OFFICE	imitera (Medicari	5,050 75,070	0	75,970
53 4523 EQUIP-SCIED	NITEIC/MEDICAL	500	0	75,970 500
53 4528 EQUIP-VOICE 53 4534 PER COM PRI	TMT DID	8,500	0	8,500
53 4334 PER COM PR.	TIMI POK	10,000	0	10,000
53 4710 COMPUTER SO	JF I WARE 			
TOTAL REQUIREMENTS		1,018,479	0	1,018,479
ESTIMATED RECEIPTS				
43 8101 GOV INTRA	TRNS IN HF	1,018,479	0	1,018,479
TOTAL RECEIPTS		1,018,479	0	1,018,479
HIGHWAY FUND APPROPE	RIATION	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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1,984,546

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84210 DOT-HIGHWAY FUND 1069 ROADSIDE ENVIR UNIT

HIGHWAY FUND APPROPRIATION

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQU	JIREMI	ENTS			
533 533 533 533 533 533 533 533 533 533	1211 1311 1511 1521 15511 1521 2333 2511 2513 2714 2715 2717 2724 2725 2717 2724 2725 2717 2724 2725 3110 3140 3150 3150 3150 3150 3150 3150 3150 315	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 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 - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR	3,000 26,976 108,906 82,795 89,232 1,600 100 360 7,550 80,000 2,409 2,919 10,000 3,983 22,845 638 50,000 100 8,394 3,440 3,594 1,000 300 3,200 100 7,000 13,500		1,445,605 3,000 26,976 108,906 82,795 89,232 1,600 100 360 7,550 80,000 2,409 2,919 10,000 3,983 22,845 638 50,000 100 8,394 3,440 3,594 1,000 300 3,200 1000 7,000 13,500
53	4710	COMPUTER SOFTWARE	5,000	0	5,000
TOTA	AL RE(	QUIREMENTS	1,984,546	0	1,984,546
EST:	IMATEI	O RECEIPTS			
TOTA	AL REG	CEIPTS	0	0	0

1,984,546

### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM 08:50:05 08/29/06

APPROPRIATION ADVICE (BD307)

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84210 DOT-HIGHWAY FUND 1070 CONSTRUCTION UNIT

		DESCRIPTION	2006-07 ORIGINAL		
~	JIREMENTS				
	1911 פאדאסד	 ES AND WAGES	562 854	0	562,854
53	1461 FDAGED	A-LONGVTY PAY-APPR	15 220	0	15,229
53	1511 SOCTAL	SEC CONTRIB-APPRO	15,229 42,426	0	42,426
		TIRE CONTRIB-APPRO	32 249	0	32,249
53	1561 MED IN	S CONTRIBUTION	34.320	0	34,320
53	2333 REPAIR	S CONTRIBUTION S-OTHER EQUIPMENT	7,500	0	7,500
53	2513 RENT/L	EASE-OTH FACILITIE	600	0	600
53	2590 RENT/L	EASE OTHER PROPERT	963	0	963
53	2714 TRANSP	EASE OTHER PROPERT -GRND - IN STATE	10,000	0	10,000
				0	3,000
53	2717 TRANSP	OTHER - IN STATE	1 700	0	1,700
22		IN DIAID	1,000	0	7,000
53	2725 MEALS-	OUT OF STATE, IN US	7,500	0	7,500
53	2811 TELEPH	ONE SERVICE	9,469	0	9,469
53	2860 ADVERT	ISING	100	0	100
53	2942 OTHER	EMP EDUCATIONAL EX L OFFICE SUPPLIES RAPHIC SUPPLIES	700	0	700
53	3110 GENERA	L OFFICE SUPPLIES	4,000	0	4,000
53	3130 PHOTOG	RAPHIC SUPPLIES	200	0	200
53	3150 SECURI	TY & SAFETY SUPP	250	0	250
53	4511 FURN-O	FFICE	9,100	0	9,100
53	4524 EQUIP-	ENGINRING/DRFTING	17,305	0	17,385
53	4528 EQUIP-	VOICE COMMUNICATN	2,000	0	2,000
5.3	4534 PER CO	M PRINT PUR	500	0	500
53	4710 COMPUT:	ER SOFTWARE	1,000 	0	
	AL REQUIREME		770,045	0	770,045
EST	IMATED RECEI	PTS			
43	8101 GOV IN	 FRA TRNS IN HF	770.045	0	770,045
			,	•	,
TOTA	AL RECEIPTS		770,045	0	770,045
HIGH	HWAY FUND AP	PROPRIATION	0	0	0

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 4210 PAGE 52 84210 DOT-HIGHWAY FUND 1077 INTELLIGENT TRANSP SYST 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED DESCRIPTION

REQUIRE	MENTS			
53 121	 1 SALARIES AND WAGES	111,113	0	111,113
53 151	1 SOCIAL SEC CONTRIB-APPRO	8,371	0	8,371
	1 REG RETIRE CONTRIB-APPRO	6,363	0	6,363
53 156	1 MED INS CONTRIBUTION		0	6,864
53 218	4 JANITORIAL SER AGREEMENT	6,900	0	6,900
53 221	0 ENRG SER -ELECTRICAL	12,000	0	12,000
53 231	1 MED INS CONTRIBUTION 4 JANITORIAL SER AGREEMENT 0 ENRG SER -ELECTRICAL 0 REPAIRS-BUILDINGS	5,000	0	5,000
53 233	1 REPAIR & REPLACEMENT PAR 3 REPAIRS-OTHER EQUIPMENT	500	0	500
53 233	3 REPAIRS-OTHER EQUIPMENT	1,000	0	1,000
53 233	7 REPAIRS & SERV DP EQUIP	1,000	0	1,000
53 251	1 RENT/LEASE -LAND 4 TRANSP-GRND - IN STATE	97,968	0	97,968
53 271	4 TRANSP-GRND - IN STATE	5,400	0	5,400
53 271	5 TRANS GRND-OUT STA, IN US	1,000	0	1,000
53 271	7 TRANSP OTHER - IN STATE 4 MEALS - IN STATE	1,000	0	1,000
53 272	4 MEALS - IN STATE	3,000	0	3,000
53 272	5 MEALS-OUT OF STATE, IN US	1,500	0	1,500
53 281	1 TELEPHONE SERVICE	0 (()	0	8,660
53 286	0 ADVERTISING	8,000	0	8,000
	9 OTHER INSURANCE	1,435	0	1,435
53 294	2 OTHER EMP EDUCATIONAL EX	400	0	400
53 311	0 GENERAL OFFICE SUPPLIES	3,000	0	3,000
53 313	0 PHOTOGRAPHIC SUPPLIES	300	0	300
53 314	O ENGINEER/DRAFT SUPPLIES O SECURITY & SAFETY SUPP	300	0	300
53 315	0 SECURITY & SAFETY SUPP	200	0	200
53 390	O OTHER MATERIALS & SUPP	5,500	0	5,500
	1 FURN-OFFICE	1,500	0	1,500
53 453	4 PER COM PRINT PUR	4,000	0 	4,000
TOTAL R	EQUIREMENTS	302,274	0	302,274
ESTIMAT	ED RECEIPTS			
43 810	 1 GOV INTRA TRNS IN HE	79.494	0	79,494
43 811	1 GOV INTRA TRNS IN HF 7 TRANSFER FROM TRUST FUND	222,780	0 0	222,780
TOTAL R		302,274	0	302,274
 HIGHWAY	FUND APPROPRIATION	0	0	0

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

08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 1078 CIVIL RIGHTS & BUS DEV

	ORIGINAL	REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	308,121	0	308,12
53 1461 EPA&SPA-LONGVTY PAY-APPR	•	0	11,46
53 1511 SOCIAL SEC CONTRIB-APPRO	24,071	0	24,07
53 1521 REG RETIRE CONTRIB-APPRO	18,273	0	18,27
53 1561 MED INS CONTRIBUTION	22,880	0	22,88
53 2331 REPAIR & REPLACEMENT PAR	100	0	10
53 2333 REPAIRS-OTHER EQUIPMENT	500	0	50
53 2714 TRANSP-GRND - IN STATE	10,307	0	10,30
53 2715 TRANS GRND-OUT STA, IN US	5,800	0	5,80
53 2717 TRANSP OTHER - IN STATE	1,150 7,020	0	1,15
53 2724 MEALS - IN STATE	7,020	0	7,02
53 2725 MEALS-OUT OF STATE, IN US	6,346	0	6,34
53 2811 TELEPHONE SERVICE	8,500	0	8,50
53 2860 ADVERTISING	130	0	1:
53 2942 OTHER EMP EDUCATIONAL EX	220	0	2:
53 3110 GENERAL OFFICE SUPPLIES	800	0	81
53 3130 PHOTOGRAPHIC SUPPLIES	125	0	1:
53 4511 FURN-OFFICE	2,150	0	2,1
53 4534 PER COM PRINT PUR	500 750	0	50
53 4710 COMPUTER SOFTWARE	750	0	7!
	429,210	0	429,21
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF	429,210	0	429,21
TOTAL RECEIPTS	429,210	0	429,21
HIGHWAY FUND APPROPRIATION	0	0	

BI233
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### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307)

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84210 DOT-HIGHWAY FUND 3000 WORK ORDER POSITIONS

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES	0	0	0
TOTAL REQUIREMENTS	0	0	0
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	0	0	0
HIGHWAY FUND APPROPRIATION	0		0

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HIGHWAY FUND APPROPRIATION

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

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84210 DOT-HIGHWAY FUND
4000 EQUIPMENT

DESCRIPTION 2006-07 2006-07 2006-07
ORIGINAL REVISION REVISED

REQUIREMENTS

53 1211 SALARIES AND WAGES 0 0 0 0

TOTAL REQUIREMENTS 0 0 0 0

ESTIMATED RECEIPTS

TOTAL RECEIPTS 0 0 0 0

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0

0

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISE QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,0 3 1561 MED INS CONTRIBUTION 189,888 0 189,8 3 2333 REPAIRS-OTHER EQUIPMENT 5,156 0 5,1 3 2590 RENT/LEASE OTHER PROPERT 400 0 42,1 3 2715 TRANSP-GRND - IN STATE 42,116 0 42,1 3 2715 TRANS GRND-OUT STA,IN US 2,512 0 2,5 3 2717 TRANSP OTHER - IN STATE 2,979 0 2,9 3 2724 MEALS - IN STATE 5,846 0 5,8 3 2725 MEALS-OUT OF STATE,IN US 5,931 0 5,9 3 2811 TELEPHONE SERVICE 17,402 0 17,4 2 3 2840 POSTAGE, FREIGHT & DELIV 308 0 3 2860 ADVERTISING 64,740 0 64,7 3 2942 OTHER EMP EDUCATIONAL EX 67,517 0 67,5 3 3110 GENERAL OFFICE SUPPLIES 1,000 0 1,0 3 3900 OTHER MATERIALS & SUPP 10,000 0 0 1,0 3 3 3 34713 SOFTWARE-DATA PROCESSING 9,000 0 9,0			CEIPTS	 0	0	
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISE QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPARSPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,0 3 1561 MED INS CONTRIBUTION 189,888 0 189,8 8 3 2333 REPAIRS-OTHER EQUIPMENT 5,156 0 5,1 3 2590 RENT/LEASE OTHER PROPERT 400 0 4 2,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 5,846 0 5,8 3 2724 MEALS - IN STATE 5,846 0 5,8 3 2725 MEALS-OUT OF STATE, IN US 5,931 0 5,9 3 2811 TELEPHONE SERVICE 17,402 0 17,4 2 0 17,4 2 0 17,4 2 3 2840 POSTAGE, FREIGHT & DELIV 308 0 3 2860 ADVERTISING 64,740 0 64,7 3 2942 OTHER EMP EDUCATIONAL EX 67,517 0 67,5 3 3110 GENERAL OFFICE SUPPLIES 1,000 0 1,0 3 3900 OTHER MATERIALS & SUPP 10,000 0 0 1,0 3 3 3 3 3 3 4713 SOFTWARE-DATA PROCESSING 9,000 0 9,0	STI	IMATEI	D RECEIPTS			
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISE QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPARSPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,0 3 1561 MED INS CONTRIBUTION 189,888 0 189,8 8 3 2333 REPAIRS-OTHER EQUIPMENT 5,156 0 5,1 3 2590 RENT/LEASE OTHER PROPERT 400 0 4 2,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 42,116 0 42,1 3 2715 TRANS GRND-OUT STAITE 5,846 0 5,8 3 2724 MEALS - IN STATE 5,846 0 5,8 3 2725 MEALS-OUT OF STATE, IN US 5,931 0 5,9 3 2811 TELEPHONE SERVICE 17,402 0 17,4 2 0 17,4 2 0 17,4 2 3 2840 POSTAGE, FREIGHT & DELIV 308 0 3 2860 ADVERTISING 64,740 0 64,7 3 2942 OTHER EMP EDUCATIONAL EX 67,517 0 67,5 3 3110 GENERAL OFFICE SUPPLIES 1,000 0 1,0 3 3900 OTHER MATERIALS & SUPP 10,000 0 0 1,0 3 3 3 3 3 3 4713 SOFTWARE-DATA PROCESSING 9,000 0 9,0	OTA	AL RE	QUIREMENTS	3,392,744	0	3,392,7
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISE 2017 STATE 42,116 0 42,11 32,715 TRANS GRND-OUT STATE 42,716 TRANS GRND-OUT STATE 42,979 0 2,93 2811 TELEPHONE SERVICE 17,402 0 17,44 3, 2840 POSTAGE, FREIGHT & DELIV 38,4514 FURN-OFFICE 4,551 FURN-OFFICE	53	4713 	SOFTWARE-DATA PROCESSING	9,000 	0	9,0
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 REVISE 201REMENTS 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES 25,250 0 25,2 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 97 0 196,6 97 1 1648,00 1 148,00 1 148,00 1 1648,	53	4534	PER COM PRINT PUR	3,000		3,0
DESCRIPTION 2006-07 20	53	4511	FURN-OFFICE	4,541		
DESCRIPTION 2006-07 20					•	
DESCRIPTION 2006-07 20				1,000		
DESCRIPTION 2006-07 20					0	4,7
DESCRIPTION 2006-07 20	53	2942	OTHER EMP EDUCATIONAL EX	67,517	0	67,5
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 QRIGINAL REVISION REVISE 2001 REVISE 2	53	2860	ADVERTISING		0	64,7
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 QRIGINAL REVISION REVISE 2001 REVISE 2	53	2840	POSTAGE, FREIGHT & DELIV	308	0	3
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 QRIGINAL REVISION REVISE 2001 A STATE 42,116 0 2,527	53	2811	TELEPHONE SERVICE		0	17,4
DESCRIPTION 2006-07 2006-07 2006-07 2006-07 QRIGINAL REVISION REVISE 2001 A STATE 42,116 0 2,527				5,931	0	5,9
### DESCRIPTION 2006-07 2006-07 2006-07   ORIGINAL REVISION REVISE    QUIREMENTS					0	5,8
### DESCRIPTION 2006-07 2006-07 2006-07 2006-07 PREVISE CONTRIB-APPRO 148,001 189,888 1233 REPAIRS-OTHER EQUIPMENT 5,156 0 5,13 2590 RENT/LEASE OTHER PROPERT 400 0 42,116 0 42,116 0 42,116	53	2717	TRANSP OTHER - IN STATE	2,979	0	2,9
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 2006-07 REVISE  QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,001 0 148,001 0 148,001 0 148,001 0 189,88 3 2333 REPAIRS-OTHER EQUIPMENT 5,156 0 5,1 3 2590 RENT/LEASE OTHER PROPERT 400 0 4	53	2715	TRANS GRND-OUT STA, IN US		0	2,5
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 2006-07 REVISE  QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,697 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,0 3 1561 MED INS CONTRIBUTION 189,888 0 189,8 3 2333 REPAIRS-OTHER EQUIPMENT 5,156 0 5,1					0	
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 REVISE  QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 25,2 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,8 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6 3 1521 REG RETIRE CONTRIB-APPRO 148,001 0 148,0 3 1561 MED INS CONTRIBUTION 189,888 0 189,8	53	2590	RENT/LEASE OTHER PROPERT			•
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 2006-07 2006-07 REVISION REVISION 3 1211 SALARIES AND WAGES 3 1311 REG(N S) TEMP WAGES-APPR 25,250 3 1461 EPA&SPA-LONGVTY PAY-APPR 3 1521 REG RETIRE CONTRIB-APPRO 3 1521 REG RETIRE CONTRIB-APPRO 148.001 0 148.0				5.156		
7015 Personnel  DESCRIPTION 2006-07 ORIGINAL REVISION REVISE  QUIREMENTS 3 1211 SALARIES AND WAGES 3 1311 REG(N S) TEMP WAGES-APPR 21,527,864 25,250 3 1461 EPA&SPA-LONGVTY PAY-APPR 3 1511 SOCIAL SEC CONTRIB-APPRO 196,697 0 196,6				189 888		
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 2006-07 REVISE  QUIREMENTS 3 1211 SALARIES AND WAGES 3 1311 REG(N S) TEMP WAGES-APPR 25,250 3 1461 EPA&SPA-LONGVTY PAY-APPR 57,876 0 57,88						
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-07 REVISE  QUIREMENTS 3 1211 SALARIES AND WAGES 3 1311 REG(N S) TEMP WAGES-APPR 25,250 0 2006-07 2006						
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-0  ORIGINAL REVISION REVISE  QUIREMENTS  3 1211 SALARIES AND WAGES 2,527,864 0 2,527,8					•	
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-0  ORIGINAL REVISION REVISE						
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-0  ORIGINAL REVISION REVISE						
7015 Personnel  DESCRIPTION 2006-07 2006-07 2006-0	EOU	JIREMI	ENTS			
7015 Personnel			DEBCRIT TION			
			DESCRIPTION	2006-07	2006-07	2006-0
0 1210 DOI HIGHMH I OND	7	7015	Personnel			
84210 DOT-HIGHWAY FUND	8	84210	DOT-HIGHWAY FUND			

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84210 DOT-HIGHWAY FUND 7020 Financial

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
	JIREME				
53 53 53	1211 1311 1431	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR	7,532,528 92,500 508	0 0 0	7,532,528 92,500 508 163,303 600,506 451,545 657,921 1,061,000 22,169
53	1461	EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO	163,303 600,506	0	163,303 600,506
53	1561	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION OTHER INFO TECH SERVICES	451,545 657,921 1 061 000	0	451,545 657,921 1 061 000
53 53	2173 2185	JANITORIAL SERVICES WASTE REM/RECY SER AGREE	22,169 275	0	22,169 275
53 53	2199 2210	PROFESSIONAL FEES ENRG SER -ELECTRICAL	2,489,293 12,351	0	2,489,293 12,351
53 53	2310 2333	REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT	7,320 44,220	0 0	7,320 44,220
53 53	2337 2511	REPAIRS & SERV DP EQUIP RENT/LEASE -LAND	2,248 449,316	0	2,248 449,316
53 53	2714 2715 2717	TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE	14,684 12.888	0	13,379 14,684 12.888
53 53	2721 2724	LODGING - IN STATE MEALS - IN STATE	5,350 13,088	0	508 163,303 600,506 451,545 657,921 1,061,000 22,169 275 2,489,293 12,351 7,320 44,220 2,248 449,316 13,379 14,684 12,888 5,350 13,088 30,297 4,000 67,684 2,500 52,993 69,173 14,631 36,000 72,807 3,200 1,293 500 67,027 2,500 64,500 12,215
53 53	2725 2732	MEALS-OUT OF STATE, IN US BD/NON-EMPLOYEE SUBSIS	30,297 4,000	0	30,297 4,000
53 53	2811	TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV	67,684 2,500	0	67,684 2,500
53 53	2919 2942	OTHER INSURANCE OTHER EMP EDUCATIONAL EX	69,173 14,631	0	52,993 69,173 14,631
53 53	2950 3110	EMP MOVING EXPENSES GENERAL OFFICE SUPPLIES	36,000 72,807	0	36,000 72,807
53 53	3130 3150	PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP	3,200 1,293	0	3,200 1,293
53 53	3900 4511	OTHER MATERIALS & SUPP FURN-OFFICE	500 67,027	0	500 67,027
53	4528 4534	PER COM PRINT PUR	2,500 64,500	0	2,500 64,500
53 53	4713 5900	SOFTWARE-DATA PROCESSING OTHER EXPENSES	7,052 1,000	0	7,052 1.000
53	6900	PAYMENTS TO GRANT RECIP	280,520	0	280,520
TOTA	53 1551 MED INS CONTRIBUTION 657,921 0 657,921 53 2140 OTHER INFO TECH SERVICES 1,061,000 0 1,061,000 53 2173 JANITORIAL SERVICES 2,2169 0 22,169 53 2185 WASTE REM/RECY SER AGREE 275 0 275 53 2199 PROFESSIONAL FEES 2,489,293 0 2,489,293 53 2210 ENRG SER -ELECTRICAL 12,351 0 12,351 53 2310 REPAIRS-BUILDINGS 7,320 0 7,320 53 2337 REPAIRS-OTHER EQUIPMENT 44,220 0 44,220 53 2337 REPAIRS & SERV DP EQUIP 2,248 0 2,248 53 2511 RENT/LEASE -LAND 449,316 0 449,316 53 2714 TRANSP-GRND - IN STATE 13,379 0 13,379 53 2715 TRANS GRND-OUT STA, IN US 14,684 0 14,684 53 2717 TRANSP OTHER - IN STATE 12,888 0 12,888 53 2721 LODGING - IN STATE 5,350 0 5,355 53 2724 MEALS - IN STATE 13,088 0 13,088 53 2725 MEALS-OUT OF STATE, IN US 30,297 0 30,297 53 2735 ED/NON-EMPLOYEE SUBSIS 4,000 0 4,000 53 2811 TELEPHONE SERVICE 67,684 0 67,684 53 2840 POSTAGE, FREIGHT & DELIV 2,500 0 2,500 53 2860 ADVERTISING 52,993 0 52,993 53 2919 OTHER INSURANCE 69,173 0 69,173 53 2950 EMP MOVING EXPENSES 36,000 0 36,000 53 3100 GENERAL OFFICE SUPPLIES 72,807 0 72,807 53 4528 EQUIP-VOICE COMMUNICATN 2,500 0 2,500 53 4515 TRN-SURANCE 67,027 53 4528 EQUIP-VOICE COMMUNICATN 2,500 0 2,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4534 FER COM PRINT PUR 64,500 0 64,500 53 4536 POR DAYMENTS TO GRANT RECIP 280,520 0 280,520				

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		EPARATION SYSTEM TION ADVICE (BD)		08/29/06
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84210 DOT-HIGHWAY 7020 Financial	FUND			
DESC	CRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS				
43 7900 DIRECT CHARG	ES TO WO/JO	115,814	0	115,814
43 7990 OTHER MISC.		185,000	0	185,000
43 8101 GOV INTRA TR	RNS IN HF	4,411,910	0	4,411,910
TOTAL RECEIPTS		4,712,724	0	4,712,724
TOTAL RECEIPTS		4,712,724	0	4,712,724

HIGHWAY FUND APPROPRIATION 9,723,560 0 9,723,560

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84210 DOT-HIGHWAY FUND 7025 Information Technology

		DESCRIPTION	2006-07 ORIGINAL		
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES	6,478,470	0	6,478,470
		EPA&SPA-LONGVTY PAY-APPR		0	103,346
53	1511	SOCIAL SEC CONTRIB-APPRO	478,457	0	478,457
53	1521	REG RETIRE CONTRIB-APPRO	362,222	0	362,222
				0	336,193
53	2199	PROFESSIONAL FEES	336,193 5,891,128	0	5,891,128
53	2210	ENRG SER -ELECTRICAL	40,016	0	40,016
F 2	0010	REPAIRS-BUILDINGS	40,016 33,000 82,303	0	33,000
53	2333	REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT	82,303	0	82,303
53	2447	MAINT AG FOR NON-WAN DP	26.181	0	26,181
		RENT/LEASE -LAND	91,122	0	91,122
		RENT OF DATA PROCESS EQP	1,456	0	1,456
53	2590	RENT/LEASE OTHER PROPERT	41,000	0	41,000
53	2714	TRANSP-GRND - IN STATE	22,881	0	22,881
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	2724	MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE COMPUTER/DATA PROCESS SV OTHER INSURANCE	6,441	0	6,441
53	2725	MEALS-OUT OF STATE, IN US	23,581	0	23,581
53	2811	TELEPHONE SERVICE	4,433,933	0 0 -81,600	4,433,933
53	2821	COMPUTER/DATA PROCESS SV	17,461,463	-81,600	17,379,863
53	2919	OTHER INSURANCE	270	0	2.70
53	2942	OTHER INSURANCE OTHER EMP EDUCATIONAL EX	148,700	0	148,700
53	3110	GENERAL OFFICE SUPPLIES	51,808	0	51,808
		FURN-OFFICE	99,984	0	99,984
53	4528	EQUIP-VOICE COMMUNICATN	5,000	0	5,000
53	4534	PER COM PRINT PUR	2,127,392	0	2,127,392
53	4535	SERVER PURCHASES COMPUTER SOFTWARE	0	1,000,000	
53	4710	COMPUTER SOFTWARE	1,720,191	1,500,000	3,220,191
53	4713	SOFTWARE-DATA PROCESSING	275,000	0	275,000
53	5900	OTHER EXPENSES	3,000	0	3,000
53	8100	SOFTWARE-DATA PROCESSING OTHER EXPENSES GOV INTER TRANSER OUT	1,674,964	0	3,000 1,674,964
			42,043,252		44,461,652

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		IATION ADVICE (BD30	08:50:05	08/29/06
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84210 DOT-HIGHWAY 7025 Information	-			
DES	CRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS				
43 7990 OTHER MISC. 43 8101 GOV INTRA TI		100,000 1,519,658	0	100,000 1,519,658
TOTAL RECEIPTS		1,619,658	0	1,619,658
HIGHWAY FUND APPROPR	IATION	40,423,594	2,418,400	42,841,994

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84210 DOT-HIGHWAY FUND 7030 General Services

		DESCRIPTION	2006-07 ORIGINAL		
REQU	JIREMI	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 JANITORIAL SERVICES WASTE DISPOSAL WASTE REM/RECY SER AGREE PROFESSIONAL FEES ENRG SER -ELECTRICAL ENERGY SERVICES-HEATING ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP PAYMENT TO OTHER ST AGEN 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 TROMBORY TO STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES ENGINEER/DRAFT SUPPLIES ENGINEER/DRAFT SUPPLIES ENGINEER/DRAFT SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-ENGINRING/DRFTING OTHER EQUIPMENT MOTOR VEHICLES OPERATION			2,959,315 5,000 3,192 63,730 228,687 172,813 308,880 1,538,143 74,000 2,500 1,090,000 2,625,783 37,000 947 1,417,436 8,994 246,970 3,400 267,056 18,428 1,707 621 1,827 12,010 2,103 48,374 6,642,025 27,000 20,265 677,694 7,569 657,900 20,265 677,694 7,569 657,900 20,265 677,694 7,569 657,900 20,265 677,694 7,569 657,900 20,265 677,694 7,569 657,900 20,265 677,694 6,642,025 27,000 20,265 677,694 67,000 20,265 677,694 67,000
53	1211	SALARIES AND WAGES	2,959,315	0	2,959,315
53	1311	REG(N S) TEMP WAGES-APPR	5,000	0	5,000
53	1431	SHIFT PREM PAY - APPRO	3,192	0	3,192
53	1461	EPA&SPA-LONGVTY PAY-APPR	63,730	0	63,730
53	1511	SOCIAL SEC CONTRIB-APPRO	228,687	0	228,687
53	1521	REG RETIRE CONTRIB-APPRO	172,813	0	172,813
53	1561	MED INS CONTRIBUTION	308,880	0	308,880
53	2173	JANITORIAL SERVICES	1,538,143	0	1,538,143
53	2174	WASTE DISPOSAL	74,000	0	74,000
53	2185	WASTE REM/RECY SER AGREE	2,500	0	2,500
53	2199	PROFESSIONAL FEES	1,090,000	0	1,090,000
53	2210	ENRG SER -ELECTRICAL	2,625,783	0	2,625,783
53	2220	ENERGY SERVICES-HEATING	37,000	0	37,000
53	2230	ENRG SER -WATER & SEWER	947	0	947
53	2310	REPAIRS-BUILDINGS	1,417,436	0	1,417,436
53	2331	REPAIR & REPLACEMENT PAR	8,994	0	8,994
53	2333	REPAIRS-OTHER EQUIPMENT	246,970	0	246,970
53	2337	REPAIRS & SERV DP EQUIP	3,400	0	3,400
53	2354	PAYMENT TO OTHER ST AGEN	58,870	0	58,870
53	2511	RENT/LEASE -LAND	265,674	0	265,674
53	2513	RENT/LEASE-OTH FACILITIE	240	0	240
53	2590	RENT/LEASE OTHER PROPERT	267,056	0	267,056
53	2714	TRANSP-GRND - IN STATE	18,428	0	18,428
53	2715	TRANS GRND-OUT STA, IN US	1,707	0	1,707
53	2/1/	TRANSP OTHER - IN STATE	62I 1 007	0	62I
53	2721	LODGING - IN STATE	1,847	0	1,82/
53	2725	MEALS - IN STATE IN IIC	2 102	0	12,010
53	2/25	MEALS-OUI OF STATE, IN US	2,1U3 40 274	0	2,103 40 274
23	201U	DOCTACE EDETCHT C DELTA	6 642 025	0	6 642 025
53	2050	DDNT DIND DIDI	0,042,025	0	0,042,025
53	2860	ADVEDTICING	20 265	0	27,000
53	2919	OTHER INCIDANCE	677 694	0	677 694
53	2942	OTHER EMP EDUCATIONAL EX	7 569	0	7 569
53	3110	GENERAL OFFICE SUPPLIES	657.900	0	657.900
53	3130	PHOTOGRAPHIC SUPPLIES	2.530	0	2.530
53	3140	ENGINEER/DRAFT SUPPLIES	94.577	0	94.577
53	3150	SECURITY & SAFETY SUPP	7.623	0	7.623
53	3290	OTHER FACILITY & HARDWAR	12,500	0	12,500
53	3510	CLOTHING & UNIFORMS	11,320	0	11,320
53	3900	OTHER MATERIALS & SUPP	369,000	0	369,000
53	4511	FURN-OFFICE	86,178	0	86,178
53	4521	OFFICE EQUIPMENT	6,500	0	6,500
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4528	EQUIP-VOICE COMMUNICATN	12,500	0	12,500
53	4534	PER COM PRINT PUR	40,000	0	40,000
53	4539	OTHER EQUIPMENT	56,100	0	56,100
53	4549	MOTOR VEHICLES OPERATION	5,241	0	5,241

	PREPARATION SYSTEM LIATION ADVICE (BD3		:05 08/29/06
4210			PAGE 62
84210 DOT-HIGHWAY FUND 7030 General Services			
DESCRIPTION		2006-07 REVISION	
REQUIREMENTS			
53 4713 SOFTWARE-DATA PROCESSING 53 5610 ACC RECEIVABLE WRITEOFFS 53 5900 OTHER EXPENSES	•	0	8,150 10,000 40,217
TOTAL REQUIREMENTS	20,258,689	0	
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPERTY 43 7990 OTHER MISC. REVENUES 43 8101 GOV INTRA TRNS IN HF	5,000	0 0 0	21,000 5,000 1,147,941
TOTAL RECEIPTS	1,173,941	0	1,173,941
HIGHWAY FUND APPROPRIATION	19,084,748	0	19,084,748

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7040 Ferry Administration

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED	
	REQUIREMENTS					
53	1211	SALARIES AND WAGES OT PAY - APPROPRIATED SHIFT PREM PAY - APPRO	829,809	0	829,809	
53	1411	OT PAY - APPROPRIATED	3	0	3 1,013	
53	1431	SHIFT PREM PAY - APPRO	1,013	0	3 1,013 17,556 63,937 48,945 54,912 2,500 1,000 2,770 1,000 53,877 485	
5 4	1461	F.DAYSDA-LONGVIA DAY-ADDR	17,556	0	17,556	
53	1511	SOCIAL SEC CONTRIB-APPRO	63,937	0	63,937	
53	1521	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT	48,945	0	48,945	
53	1561	MED INS CONTRIBUTION	54,912	0	54,912	
53	2199	PROFESSIONAL FEES	2,500	0	2,500	
53	2310	REPAIRS-BUILDINGS	1,000	0	1,000	
53	2333	REPAIRS-OTHER EQUIPMENT	2,770	0	2,770	
53	2337	REPAIRS & SERV DP EQUIP	1,000	0	1,000	
53	2511	RENT/LEASE -LAND	53,877	0	53,877	
53	2590	RENT/LEASE OTHER PROPERT	485	0	485	
53	2714	REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP 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 - UNIONE STATE IN HE	48,500	0	53,877 485 48,500 539 522 3,824	
53	2715	TRANS GRND-OUT STA, IN US	539	0	539	
53	2717	TRANSP OTHER - IN STATE	522	0	522	
53	2724	MEALS - IN STATE	3,824	0	3,824	
53	2725	MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	1,031	0 0 0 0 0 0 0 0	1,031	
53	2811	TELEPHONE SERVICE	16,872	0	16,872	
53	2814	STATE OWNED WIRELESS PHO	21,000	0	16,872 21,000	
53	2840	POSTAGE, FREIGHT & DELIV	2,624	0	2,624	
53	2860	ADVERTISING	3,200	0	3,200 30,757 1,500	
53	2919	OTHER INSURANCE	30,757	0	30,757	
53	2942	OTHER EMP EDUCATIONAL EX	1,500	0	1,500	
ככ	3110	GENERAL OFFICE SUPPLIES	15,500	0	15,500	
53	3130	PHOTOGRAPHIC SUPPLIES	500	0	500	
53	3140	PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP	760	0	1,500 15,500 500 760	
53	3150	SECURITY & SAFETY SUPP	880	0	880 1,100	
53	3900	OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT	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	4713	SOFTWARE-DATA PROCESSING	300	0	300	
53	5900	OTHER EXPENSES	100	0	100	
TOTA	AL REÇ	OTHER EQUIPMENT SOFTWARE-DATA PROCESSING OTHER EXPENSES	1,228,395	0	1,228,395	

BI233		ATE BUDGET AND MANAG PREPARATION SYSTEM	EMENT	AWG
		RIATION ADVICE (BD30	7) 08:50:09	08/29/06
4210				PAGE 64
84210 DOT-HIG 7040 Ferry A	HWAY FUND dministration			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIP	TS 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APP	ROPRIATION	1,228,395	0	1,228,395

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND

7050 DMV Commissioners Office

		DESCRIPTION		2006-07 REVISION	2006-07 REVISED
REQU	JIREME	ENTS			
53	1141	SEC/COUNCIL OF ST SAL-AP	95,270	0	95,270
53	1211	SEC/COUNCIL OF ST SAL-AP SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR	626,116	0	626,116
53	1461	EPA&SPA-LONGVTY PAY-APPR	15,784	0	15,784
E 2	1 🗆 1 1	COCIAI CEC COMEDID ADDO	CC C17	0	55,517
53	1521	REG RETIRE CONTRIB-APPRO LEO RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP PAYMENT TO OTHER ST AGEN RENT/LEASE -LAND TRANSP-GRND - IN STATE	42,210	0	42,210
53	1531	LEO RETIRE CONTRIB-APPRO	292	0	292
53	1561	MED INS CONTRIBUTION	51,836	0	292 51,836
53	2199	PROFESSIONAL FEES	42,998	0	42,998
53	2310	REPAIRS-BUILDINGS	22,750	0	22,750
53	2333	REPAIRS-OTHER EQUIPMENT	5,506	0	5,506
53	2337	REPAIRS & SERV DP EQUIP	1,800	0	1,800
53	2354	PAYMENT TO OTHER ST AGEN	491,800	0	491,800
53	2511	RENT/LEASE -LAND	9,200	0	9,200
				0	15,200
53	2715	TRANS GRND-OUT STA IN US	5 402	0	5,402
F 2	0717	MD ANGD OFFIED THE GRADE	0 000	0	8,900
53	2724	MEALS - IN STATE	3,694	0	3,694
53	2725	MEALS-OUT OF STATE, IN US	12,590	0	12,590
53	2811	TELEPHONE SERVICE	26,300	0	26,300
53	2840	POSTAGE, FREIGHT & DELIV	150	0	150
53	2850	PRNT BIND DUPL	131,455	0	3,694 12,590 26,300 150 131,455
53	2860	ADVERTISING	97,100	0	97,100
53	2919	TRANSP OTHER - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	661	0	661
53	3110	GENERAL OFFICE SUPPLIES	23,485	0	23,485
22	3130	FIIOTOGNAFIIIC SUFFILES	1,000	0	1,000
53	3150	SECURITY & SAFETY SUPP	576	0	576
53	3510	SECURITY & SAFETY SUPP CLOTHING & UNIFORMS	315	0	315
53	3900	OTHER MATERIALS & SUPP	2,500	0	2,500 15,115
53	4511	FURN-OFFICE	15,115	0	15,115
53	4534	PER COM PRINT PUR	18,130	0	18,130
53	4713	CLOTHING & UNIFORMS OTHER MATERIALS & SUPP FURN-OFFICE PER COM PRINT PUR SOFTWARE-DATA PROCESSING	7,730	0	18,130 7,730
TOTA	AL REÇ	QUIREMENTS	1,831,382	0	1,831,382

	STATE BUDGET AND MANA	~	AWG
	GET PREPARATION SYSTEM ROPRIATION ADVICE (BD3		08/29/06
4210			PAGE 66
84210 DOT-HIGHWAY FUND 7050 DMV Commissioners Off	ice		
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS			
43 4320 SALE OF SURPLUS PROPE 43 7990 OTHER MISC. REVENUES	RTY 1,000 10,000	0	1,000 10,000
TOTAL RECEIPTS	11,000	0	11,000
HIGHWAY FUND APPROPRIATION	1,820,382	0	1,820,382

### APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

4210 PAGE 67

84210 DOT-HIGHWAY FUND 7055 Vehicle Registration

	DESCRIPTION		2006-07 REVISION	
REQUIRE	MENTS			
53 121 53 131 53 141 53 143 53 146 53 151 53 152 53 153	1 SALARIES AND WAGES 1 REG(N S) TEMP WAGES-APPR 1 OT PAY - APPROPRIATED 1 SHIFT PREM PAY - APPRO 1 SHIFT PREM PAY - APPRO 1 SCIAL SEC CONTRIB-APPRO 1 REG RETIRE CONTRIB-APPRO 1 LEO RETIRE CONTRIB-APPRO 1 LEO RETIRE CONTRIB-APPRO 1 MED INS CONTRIBUTION 3 JANITORIAL SERVICES 9 PROFESSIONAL FEES 0 ENRG SER -ELECTRICAL 0 REPAIRS-BUILDINGS 3 REPAIRS-OTHER EQUIPMENT 1 RENT/LEASE -LAND 4 TRANSP-GRND - IN STATE 5 TRANS GRND-OUT STA, IN US 7 TRANSP OTHER - IN STATE 5 MEALS - IN STATE 6 MEALS - IN STATE 7 TREIGHT & DELIV 9 PONTAGE, FREIGHT & DELIV 10 ADVERTISING 9 OTHER INSURANCE 10 COTHER EMP EDUCATIONAL EX 10 GENERAL OFFICE SUPPLIES 10 PHOTOGRAPHIC SUPPLIES 10 SECURITY & SAFETY SUPP 10 PURCHASES FOR RESALE 1 FURN-OFFICE 18 EQUIP-VOICE COMMUNICATN 19 MOTOR VEHICLES OPERATION 20 SOFTWARE-DATA PROCESSING 21 LEO SEPARATION ALLOWANCE 22 ACC RECEIVABLE WRITEOFFS 23 OTHER EXPENSES 24 CREDIT CARD FEES - DMV	12,271,050 206,593 7,289 3,555 292,334 963,160 709,576 20,247	0 0 0 0 0 0	12,271,050 206,593 7,289 3,555 292,334 963,160 709,576 20,247 1,390,001 10,000 223,800 11,573
53 156	1 MED INS CONTRIBUTION 3 JANITORIAL SERVICES 9 PROFESSIONAL FEES	1,390,001	0	1,390,001
53 217		10,000	0	10,000
53 219		50,000	173,800	223,800
53 221 53 231 53 233 53 251	D ENNG SER -ELECTRICAL  D REPAIRS-BUILDINGS  REPAIRS-OTHER EQUIPMENT  RENT/LEASE -LAND	4,600 955,400 72,907	0 0	4,600 955,400 72,907
53 271	4 TRANSP-GRND - IN STATE 5 TRANS GRND-OUT STA,IN US 7 TRANSP OTHER - IN STATE 4 MEALS - IN STATE	103,164	0	103,164
53 271		4,950	0	4,950
53 271		2,526	0	2,526
53 272		40,889	0	40,889
53 272	5 MEALS-OUT OF STATE, IN US	5,900	0	5,900
53 281	1 TELEPHONE SERVICE	231,002	0	231,002
53 284	0 POSTAGE, FREIGHT & DELIV	100,060	187,313	287,373
53 286 53 291 53 294	O ADVERTISING O OTHER INSURANCE OTHER EMP EDUCATIONAL EX	53,040 11,643 5,300	0	53,040 11,643 5,300
53 311	O GENERAL OFFICE SUPPLIES O PHOTOGRAPHIC SUPPLIES O SECURITY & SAFETY SUPP O PURCHASES FOR RESALE	673,467	6,938	680,405
53 313		20,000	0	20,000
53 315		550	0	550
53 380		4,337,388	860,250	5,197,638
53 451	1 FURN-OFFICE	233,018	0	233,018
53 452	8 EQUIP-VOICE COMMUNICATN	14,975	0	14,975
53 453	4 PER COM PRINT PUR	573,051	0	573,051
53 454	9 MOTOR VEHICLES OPERATION	11,015	0	11,015
53 471	3 SOFTWARE-DATA PROCESSING 2 LEO SEPARATION ALLOWANCE 3 ACC RECEIVABLE WRITEOFFS 5 OTHER EXPENSES	144,175	0	144,175
53 523		30,381	0	30,381
53 561		32	0	32
53 590		14,618,241	0	14,618,241
53 596  TOTAL R	O CREDIT CARD FEES - DMV	500,000	1,228,301	40,032,653

BI233 OFFI	CE OF STATE		-		P	AWG
		PARATION SY ION ADVICE		08:50:05	08/29	06
4210					PAGE	68
84210 DOT-HIGHWAY FUND 7055 Vehicle Registra	tion					
DESCRIPT	ION	2006-07 ORIGINAL	2006-07 REVISIO		2006- REVIS	
ESTIMATED RECEIPTS						
43 4301 SALE-MAPS, PLANS,	SPEC,PRO	225,000		0	225,	000
43 5900 OTHER LIC, FEES/P	ERMITS	110,000		0	110,	000
43 8101 GOV INTRA TRNS I	N HF	4,059,704		0	4,059,	704
TOTAL RECEIPTS		4,394,704		0	4,394,	704

HIGHWAY FUND APPROPRIATION 34,409,648 1,228,301 35,637,949

### BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 7060 License & Theft Bureau

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
REQUIREMENTS	8,191,367 119,307	0	8,191,367 119,307
53 1411 OT PAY - APPROPRIATED	51,516	0	51,516
53 1431 SHIFT PREM PAY - APPRO	61,351	0	61,351
53 1461 EPA&SPA-LONGVTY PAY-APPR	207,583	0	207,583
53 1511 SOCIAL SEC CONTRIB-APPRO	674,885	0	674,885
53 1521 REG RETIRE CONTRIB-APPRO	83,809	0	83,809
53 1531 LEO RETIRE CONTRIB-APPRO	705,399	0	705,399
53 1561 MED INS CONTRIBUTION	626,483	0	626,483
53 1641 INMATE LABOR	2,250	0	2,250
53 2173 JANITORIAL SERVICES	500	0	500
53 2199 PROFESSIONAL FEES	210,852	-200,000	10,852
53 2210 ENRG SER -ELECTRICAL	100	0	100
53 2310 REPAIRS-BUILDINGS	5,000	0	5,000
53 2333 REPAIRS-OTHER EQUIPMENT	27,053	0	27,053
53 2511 RENT/LEASE -LAND	18,600	0	18,600
53 Z5ZZ KENI/LEASE-DP EQUIPMENI	1,454	0	1,454
53 2590 RENI/LEASE OTHER PROPERT	1,102	0	1,102
53 2/14 IRANSP-GRND - IN STATE	043,443	0	043,443
53 2/15 IRANS GRND-OUI SIA,IN US	2,470	0	2,410
53 2/1/ IRANSP OIDER - IN STATE	70 060	0	2,027 70,060
53 2724 MEALS - IN STATE  52 2725 MEATS - OUT OF STATE IN ITS	10,000	0	10,000
53 2723 MEALS-OUT OF STATE, IN US	96 201	0	96 201
53 2840 DOSTAGE ERFIGHT & DELTY	16 342	0	16 342
53 2860 ADVERTISING	10,312	0	10,312
53 2000 ADVERTIBING	945	0	945
53 2942 OTHER EMP EDUCATIONAL EX	2 243	0	2 243
53 3110 GENERAL OFFICE SUPPLIES	120.017	0	120.017
53 3130 PHOTOGRAPHIC SUPPLIES	459	0	459
53 3150 SECURITY & SAFETY SUPP	3.150	0	3,150 135,181 714,000 7,342 49,407 22,456 51,578 65,352 945 3,795
53 3510 CLOTHING & UNIFORMS	135,181	0	135,181
53 3800 PURCHASES FOR RESALE	714,000	0	714,000
53 3900 OTHER MATERIALS & SUPP	7,342	0	7,342
53 4511 FURN-OFFICE	49,407	0	49,407
53 4528 EQUIP-VOICE COMMUNICATN	22,456	0	22,456
53 4534 PER COM PRINT PUR	51,578	0	51,578
53 4539 OTHER EQUIPMENT	65,352	0	65,352
53 4549 MOTOR VEHICLES OPERATION	945	0	945
53 4710 COMPUTER SOFTWARE	3,795	0	3,795
53 5112 TORT CLAIMS	54	0	54
53 5232 LEO SEPARATION ALLOWANCE	494,000	0	494,000
53 5900 OTHER EXPENSES	11,500	0	11,500
53 4511 FURN-OFFICE 53 4528 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 4539 OTHER EQUIPMENT 53 4549 MOTOR VEHICLES OPERATION 53 4710 COMPUTER SOFTWARE 53 5112 TORT CLAIMS 53 5232 LEO SEPARATION ALLOWANCE 53 5900 OTHER EXPENSES	13,693,152	-200,000	13,493,152

BI233		BUDGET AND MANA	-	AWG	
	APPROPRIA	TION ADVICE (BD	307) 08:50:0	5 08/29/06	
4210				PAGE 70	
84210 DOT-HIG 7060 License	HWAY FUND & Theft Bureau				
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED	
ESTIMATED RECEIPTS					
	CHARGES TO WO/JO RA TRNS IN HF	5,693 945,735	0 0	5,693 945,735	

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12,741,724

TOTAL RECEIPTS

HIGHWAY FUND APPROPRIATION

951,428 0 951,428

-200,000

12,541,724

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7070 Plan Program

		DESCRIPTION	ORIGINAL	2006-07 REVISION	REVISED
REQU	JIREME	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 JANITORIAL SERVICES REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE -LAND RENT/LEASE -LAND RENT/LEASE-OTH FACILITIE 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 LODGING OUT-STATE IN US MISC-OUT OF STATE TELEPHONE SERVICE PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP OTHER MATERIALS & SUPP OTH STR-GENERAL CONTRACT FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN OTHER DP EQUIPMENT PER COM PRINT PUR SOFTWARE-DATA PROCESSING PAYMENTS TO RAILROADS			
53	1211	SALARIES AND WAGES	2,239,666	0	2,239,666
53	1311	REG(N S) TEMP WAGES-APPR	3,738	0	3,738
53	1461	EPA&SPA-LONGVTY PAY-APPR	59,639	0	59,639
53	1511	SOCIAL SEC CONTRIB-APPRO	173,640	0	173,640
53	1521	REG RETIRE CONTRIB-APPRO	131,743	0	131,743
53	1561	MED INS CONTRIBUTION	144,144	0	144,144
53	2173	JANITORIAL SERVICES	13,464	0	13,464
53	2333	REPAIRS-OTHER EQUIPMENT	15,550	0	15,550
53	2337	REPAIRS & SERV DP EQUIP	520	0	520
53	2511	RENT/LEASE -LAND	160,147	0	160,147
53	2513	RENT/LEASE-OTH FACILITIE	360	0	360
53	2714	TRANSP-GRND - IN STATE	14,437	0	14,437
53	2715	TRANS GRND-OUT STA, IN US	10,240	0	10,240
53	2717	TRANSP OTHER - IN STATE	8,742	0	8,742
53	2718	TRANSP OTHER-OUT OF STAT	1,000	0	1,000
53	2721	LODGING - IN STATE	7,000	0	7,000
53	2722	LODGING OUT-STATE IN US	3,000	0	3,000
53	2724	MEALS - IN STATE	7,375	0	7,375
53	2725	MEALS-OUT OF STATE, IN US	12,751	0	12,751
53	2728	MISC-OUT OF STATE	2,000	0	2,000
53	2811	TELEPHONE SERVICE	12,941	0	12,941
53	2850	PRNT BIND DUPL	17,982	0	17,982
53	2860	ADVERTISING	14,080	0	14,080
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	11,614	0	11,614
53	3110	GENERAL OFFICE SUPPLIES	15,740	0	15,740
53	3130	PHOTOGRAPHIC SUPPLIES	100	0	100
53	3140	ENGINEER/DRAFT SUPPLIES	300	0	300
53	3150	SECURITY & SAFETY SUPP	110	0	110
53	3900	OTHER MATERIALS & SUPP	100	0	100
53	4431	OTH STR-GENERAL CONTRACT	1,500	0	1,500
53	4511	FURN-OFFICE	18,703	0	18,703
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4528	EQUIP-VOICE COMMUNICATN	2,300	0	2,300
53	4530	OTHER DP EQUIPMENT	6,000	0	6,000
53	4534	PER COM PRINT PUR	16,210	0	16,210
53	4713	SUFTWARE-DATA PROCESSING	4,568	0	4,568
53	6200 	PAYMENTS TO RAILROADS	2,828,300 	0	2,828,300
TOTA	AL REÇ	QUIREMENTS	5,959,904	0	5,959,904

BI233		STATE BUDGET AND GET PREPARATION SY	-	AWG	
				08:50:05 08/29/06	
4210				PAGE 72	
	DOT-HIGHWAY FUND Plan Program				
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION		
ESTIMATED RECEIPTS					
	SALE OF PUBLICATIONS GOV INTRA TRNS IN HF	17,382 5,921,522	0	17,382 5,921,522	
TOTAL REC	EIPTS	5,938,904	0	5,938,904	
HIGHWAY F	UND APPROPRIATION	21,000	0	21,000	

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

08:50:05 08/29/06

AWG

4210 PAGE 73

84210 DOT-HIGHWAY FUND 7080 Division One

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES	1,060,877	0	1,060,877
53	1311	REG(N S) TEMP WAGES-APPR	4,000	0	1,060,877 4,000
53	1461	EPA&SPA-LONGVTY PAY-APPR	22.621	0	22,621
53	1511	SOCIAL SEC CONTRIB-APPRO	82,019	0	82,019
53	1521	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL	62,035	0	22,621 82,019 62,035 78,936 30,426 4,000
53	1561	MED INS CONTRIBUTION	78,936	0	78,936
53	2210	ENRG SER -ELECTRICAL	30,426	0	30,426
53	2220	ENERGY SERVICES-HEATING REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	4,000	0	4,000
53	2310	REPAIRS-BUILDINGS	1,000	0	1,000
53	2331	REPAIR & REPLACEMENT PAR	1,000	0	1,000
53	2333	REPAIR'S NET LACKENINT TAR REPAIRS OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS - UNIT OF STATE IN US	4,000	0	4,000
53	2337	REPAIRS & SERV DP EQUIP	500	0	500
53	2590	RENT/LEASE OTHER PROPERT	711	0	500 711 90,000 281
53	2714	TRANSP-GRND - IN STATE	90,000	0	90,000
53	2717	TRANSP OTHER - IN STATE	281	0	281
53	2721	LODGING - IN STATE	6,000	0	6.000
53	2724	MEALS - IN STATE	6,000	0	6,000
53	2725	MEALS-OUT OF STATE, IN US	622	0	622
53	2811	MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES	20,000	0 0 0 0 0	622 20,000
53	2840	POSTAGE, FREIGHT & DELIV	9,497	0	9,497
53	2860	ADVERTISING	1,700	0	1,700
53	2942	OTHER EMP EDUCATIONAL EX	500		500
53	3110	GENERAL OFFICE SUPPLIES	11,666	0	9,497 1,700 500 11,666
5.3	.3140	ENGINEER/DRAFT SUPPLIES	.300	0	300
53	3150	SECURITY & SAFETY SUPP	500	0	500
53	3290	OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE	100	0	100
53	3900	OTHER MATERIALS & SUPP	2,050	0	2,050
53	4511	FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT	2,000	0 0 0	100 2,050 2,000 1,000 1,000
53	4528	EQUIP-VOICE COMMUNICATN	1,000	0	1,000
53	4534	PER COM PRINT PUR	1,000	0	1,000
53	4539	OTHER EQUIPMENT	200	0	200
53	4713	SOFTWARE-DATA PROCESSING	500	0	500
TOTA	AL REÇ	QUIREMENTS	1,506,041	0	1,506,041

BI233		TE BUDGET AND MANAG PREPARATION SYSTEM	EMENT	AWG
		IATION ADVICE (BD30	7) 08:50:05	08/29/06
4210				PAGE 74
84210 DOT-HI 7080 Divisi				
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEI	PTS			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND AP	PROPRIATION	1,506,041	0	1,506,041

# OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7085 Division Two

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
	JIREME	ENTS			
53	1211	SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO	1,093,578	0	1,093,578
53	1461	EPA&SPA-LONGVTY PAY-APPR	30,200	0	30,200
53	1511	SOCIAL SEC CONTRIB-APPRO	84,729	0 0 0 0	84,729
	1 - 0 1	nna nnminn aciimnin innna	C1 0C0	0	64,260
53	1561	MED INS CONTRIBUTION WASTE REM/RECY SER AGREE ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSD-GRND - IN STATE	75,504	0	75,504
53	2185	WASTE REM/RECY SER AGREE	1,560	0	1,560 45,679 5,000 225 4,000
53	2210	ENRG SER -ELECTRICAL	45,679	0	45,679
53	2310	REPAIRS-BUILDINGS	5,000	0	5,000
53	2331	REPAIR & REPLACEMENT PAR	225	0	225
53	2333	REPAIRS-OTHER EQUIPMENT	4,000	0	4,000
53	2337	REPAIRS & SERV DP EQUIP	2,900	0	2,900
53	2511	RENT/LEASE -LAND	100	0	2,900 100 12,834
53	2590	RENT/LEASE OTHER PROPERT	12,834	0	12,834
53	2714	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 POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING	37,000	0	37,000
53	2715	TRANS GRND-OUT STA, IN US	1,500	0	1,500 300
53	2717	TRANSP OTHER - IN STATE	300	0	300
53	2724	MEALS - IN STATE	7,893	0	7,893
53	2725	MEALS-OUT OF STATE, IN US	1,000	0	1,000
53	2811	TELEPHONE SERVICE	22,347	0	22,347
53	2840	POSTAGE, FREIGHT & DELIV	2,580	0	2,580
53	2860	ADVERTISING	950	0	230
53	2942	OTHER EMP EDUCATIONAL EX	600	0	600
53	3110	GENERAL OFFICE SUPPLIES	16,700	0	16,700
53	3130	PHOTOGRAPHIC SUPPLIES	400	0	16,700 400
53	3140	ENGINEER/DRAFT SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	1,496	0	1,496
53	3290	OTHER FACILITY & HARDWAR	300	0	300
53	3900	OTHER MATERIALS & SUPP	2,450	0	2,450 13,629 100
53	4511	FURN-OFFICE	13,629	0	13,629
53	4524	EQUIP-ENGINRING/DRFTING	100	0	100
53	4534	PER COM PRINT PUR	4,000	0	4,000
53	4539	OTHER EQUIPMENT	200	0	200 1,000
53	4713	SOFTWARE-DATA PROCESSING	1,000	0	1,000
53	5900 	SOFTWARE-DATA PROCESSING OTHER EXPENSES	300	0	300
TOTA	AL REÇ	OTHER EXPENSES OTHER EXPENSES QUIREMENTS	1,535,414	0	1,535,414

BI233		ATE BUDGET AND MANAG	EMENT	AWG
		PREPARATION SYSTEM RIATION ADVICE (BD30	7) 08:50:05	08/29/06
4210				PAGE 76
84210 DOT- 7085 Divi	HIGHWAY FUND sion Two			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED REC	CEIPTS			
TOTAL RECEIPT	rs	0	0	0
HIGHWAY FUND	APPROPRIATION	1,535,414	0	1,535,414

BI233 OFFICE OF STATE

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

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AWG

08:50:05 08/29/06

84210 DOT-HIGHWAY FUND 7090 Division Three

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREME				
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 JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLIACEMENT PAR	1,145,521	0	1,145,521
53 1311	REG(N S) TEMP WAGES-APPR	6,500	0	6,500
53 1431	SHIFT PREM PAY - APPRO	810	0	810
53 1461	EPA&SPA-LONGVTY PAY-APPR	33,574	0	33,574
53 1511	SOCIAL SEC CONTRIB-APPRO	89,406	0	89,406
53 1521	REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION JANITORIAL SER AGREEMENT ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE MEALS - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	67,528	0	67,528
53 1561	MED INS CONTRIBUTION	78,936	0	78,936
53 2184	JANITORIAL SER AGREEMENT	3,000	0	3,000
53 2210	ENRG SER -ELECTRICAL	21,666	0	21,666
53 2310	REPAIRS-BUILDINGS	1,000	0	1,000
53 2331	REPAIR & REPLACEMENT PAR	100	0	100
53 2333	REPAIRS-OTHER EQUIPMENT	2.000	0	2.000
53 2337	REPAIRS & SERV DP EOUIP	500	0 0 0	100 2,000 500
53 2511	RENT/LEASE -LAND	1.000	0 0 0 0 0 0 0	1,000
53 2590	RENT/LEASE OTHER PROPERT	302	0	303
53 2714	TRANSP-GRND - IN STATE	79.801	0	79.80
53 2717	TRANSP OTHER - IN STATE	1.000	0	302 79,803 1,000
53 2724	MEALS - IN STATE	10.000	0	10,000 88 24,000 6,000
53 2725	MEALS-OUT OF STATE IN US	88	0	88
53 2811	TELEPHONE SERVICE	24 000	0	24 000
53 2840	POSTAGE FREIGHT & DELIV	6 000	0	6 000
53 2850	PRNT BIND DUDI.	200	0	200
53 2860	ADVERTISING	650	0	650
53 2000	OTHER INSURANCE	100	0 0 0 0 0	100
53 2942	OTHER EMP EDUCATIONAL EX	1 400	0	1,400
53 3110	GENERAL OFFICE SUPPLIES	12 000	0	12 000
53 3130	PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP	200	0	12,000
53 3150	SECURITY & SAFETY SUPP	1 200	0	
53 3290	OTHER FACTLITY & HARDWAR	100	0	100
53 3200	OTHER MATERIALS & SUPP	2 450	0	2 450
53 4511	FIRM-OFFICE	15 000	0	15 000
53 4528	FOULD-VOICE COMMUNICATION	4 000	0	4 000
53 4534	DER COM DRINT DIR	4 500	0	4 500
53 4539	OTHER FOILDMENT	500	0	500
53 4713	SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING	2,000	0	2,000
OTAL REQ	UIREMENTS	1,617,032	0	1,617,032

BI233		ATE BUDGET AND MANAG PREPARATION SYSTEM	EMENT	AWG
		RIATION ADVICE (BD30	7) 08:50:05	08/29/06
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84210 DOT-HIGHW 7090 Division				
D	ESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS	-			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPRO	PRIATION	1,617,032	0	1,617,032

## OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7095 Division Four

		DESCRIPTION		2006-07 REVISION	
	UIREM	ENTS			
53	1211	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 REM/RECY SER AGREE ENRG SER -ELECTRICAL REPAIRS-BUILDINGS	1,196,044	0	1,196,044
53	1311	REG(N S) TEMP WAGES-APPR	1,500	0	1,500
53	1461	EPA&SPA-LONGVTY PAY-APPR	29,958	0	1,500 29,958
53	1511	SOCIAL SEC CONTRIB-APPRO	92,507	0	92,507
53	1521	REG RETIRE CONTRIB-APPRO	70,231	0	70,231
53	1561	MED INS CONTRIBUTION	85,800	0	85,800 800 34,838
53	2185	WASTE REM/RECY SER AGREE	800	0	800
53	2210	ENRG SER -ELECTRICAL	34,838	0	34,838
53	2310	REPAIRS-BUILDINGS	500	0	500
53	2331	ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE OTHER PROPERT	600	0	500 600 5,829 100
53	2333	REPAIRS-OTHER EQUIPMENT	5,829	0	5,829
53	2337	REPAIRS & SERV DP EQUIP	100	0	100
53	2590	RENT/LEASE OTHER PROPERT	7,600	0	7,600
53	Z/14	TRANSP-GRND - IN STATE	44,000	0	44,000 673 150 4,700
53	2715	TRANS GRND-OUT STA,IN US TRANSP OTHER - IN STATE MEALS - IN STATE	673	0	673
53	2717	TRANSP OTHER - IN STATE	150	0	150
53	2724	MEALS - IN STATE	4,700	0	4,700
53	2725	MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE	679	0	679 39,025
53	2811	TELEPHONE SERVICE	39,025	0	39,025
53	2840	POSTAGE, FREIGHT & DELIV	3,195	0	3,195 600
53	2860	ADVERTISING	600	0	600
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	500	U	500
53	3110	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	13,000	0	500 13,000 250
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 2,870 7,792 110 2,500
53	3900	OTHER MATERIALS & SUPP	2,870	0	2,870
53	4511	FURN-OFFICE	7,792	0	7,792
53	4524	EQUIP-ENGINRING/DRFTING	110	0	110
53	4534	PER COM PRINT PUR	2,500	0	2,500
53	4539	SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING PER COM PRINT PUR OTHER EQUIPMENT	100	0 0 0	100
53	4713	SOFTWARE-DATA PROCESSING	2,000	0	2,000
		OTHER EQUIPMENT SOFTWARE-DATA PROCESSING OTHER EXPENSES			100 2,000 720
TOTA	AL RE	QUIREMENTS	1,650,613	0	1,650,613

BI233		TE BUDGET AND MANAG	EMENT	AWG
		PREPARATION SYSTEM IATION ADVICE (BD30	7) 08:50:05	08/29/06
4210				PAGE 80
84210 DOT-HIGHWA 7095 Division F	-			
DE	SCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROP	RIATION	1,650,613	0	1,650,613

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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4210 PAGE 81

84210 DOT-HIGHWAY FUND 7100 Division Five

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 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 PROFESSIONAL FEES	1,228,594	0	1,228,594
53	1311	REG(N S) TEMP WAGES-APPR	11,692	0	1,228,594 11,692
53	1431	SHIFT PREM PAY - APPRO	52	0	5.2
53	1461	EPA&SPA-LONGVTY PAY-APPR	30,888	0	30,888
53	1511	SOCIAL SEC CONTRIB-APPRO	95,859	0	95,859
53	1521	REG RETIRE CONTRIB-APPRO	71,935	0	71,935
53	1561	MED INS CONTRIBUTION	85,800	0 0 0 0 0 0	85,800
53	2199	PROFESSIONAL FEES	150	0	150 28,343 759
53	2210	ENRG SER -ELECTRICAL	28,343	0	28,343
53	2230	ENRG SER -WATER & SEWER	759	0	759
53	2310	PROFESSIONAL FEES ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT	800	0	800
53	2331	REPAIR & REPLACEMENT PAR	100	0	100
53	2333	REPAIRS-OTHER EQUIPMENT	100	0	100
53	2337	REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES	1,128	0 0 0 0 0 0 0 0 0 0	1,128
53	2511	RENT/LEASE -LAND	13,305	0	13,305
53	2590	RENT/LEASE OTHER PROPERT	1,350	0	1,350
53	2714	TRANSP-GRND - IN STATE	52,000	0	52,000
53	2715	TRANS GRND-OUT STA, IN US	100	0	1,350 52,000 100 1,800 4,813
53	2717	TRANSP OTHER - IN STATE	1,800	0	1,800
53	2724	MEALS - IN STATE	4,813	0	4,813
53	2811	TELEPHONE SERVICE	24,000	0	24,000
53	2840	POSTAGE, FREIGHT & DELIV	3,500	0	3,500
53	2860	ADVERTISING	100	0	100 1,000
53	2942	OTHER EMP EDUCATIONAL EX	1,000	0	1,000
53	3110	GENERAL OFFICE SUPPLIES	13,000	0	13,000
53	3140	ENGINEER/DRAFT SUPPLIES	345	0	1,000 13,000 345 230
53	3150	SECURITY & SAFETY SUPP	230	0	230
53	3290	OTHER FACILITY & HARDWAR	100	0	100
53	3900	OTHER MATERIALS & SUPP	1,600	0	1,600
53	4511	FURN-OFFICE	11,500	0	11,500
53	4524	EQUIP-ENGINRING/DRFTING	90	0	90
53	4534	PER COM PRINT PUR	1,157	0	1,157
53	4539	OTHER EQUIPMENT	10,100	0	10,100
53	4713	SOFTWARE-DATA PROCESSING	569	0	569
53	5900	OTHER EXPENSES	100	0	100
TOTA	AL REÇ	GENERAL OFFICE SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING OTHER EXPENSES	1,696,959	0	1,696,959

BI233	1233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM			AWG
	APPROPRI	ATION ADVICE (BD3	08:50:05	08/29/06
4210				PAGE 82
84210 DOT-HIGHWAY 7100 Division Fi				
DES	SCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS				
43 7900 DIRECT CHAR	RGES TO WO/JO	20,305	0	20,305
TOTAL RECEIPTS		20,305	0	20,305
HIGHWAY FUND APPROPE	RIATION	1,676,654	0	1,676,654

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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AWG

84210 DOT-HIGHWAY FUND 7105 Division Six

DESCRIPTION		2006-07 REVISION	
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1311 REG(N S) TEMP WAGES-APPR	1,157,277	0	1,157,277
53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300
53 1431 SHIFT PREM PAY - APPRO 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO	203	0	203
53 1461 EPA&SPA-LONGVTY PAY-APPR	35,566	0	35,566
53 1511 SOCIAL SEC CONTRIB-APPRO	90,196	0	90,196
53 1521 REG RETIRE CONTRIB-APPRO	68,200	0	68,200
F2 1FC1 MED THE COMMUNICATION	70 026	0	78,936
53 2210 ENRG SER -ELECTRICAL	29,665	0	29,665
53 2210 ENRG SER -ELECTRICAL 53 2210 ENRG SER -ELECTRICAL 53 2310 REPAIRS-BUILDINGS 53 2331 REPAIR & REPLACEMENT PAR 53 2333 REPAIRS-OTHER EQUIPMENT 53 2337 REPAIRS & SERV DP EQUIP 53 2590 RENT/LEASE OTHER PROPERT	2,000	0	2,000
53 2331 REPAIR & REPLACEMENT PAR	570	0	570
53 2333 REPAIRS-OTHER EQUIPMENT	1,963	0	1,963
53 2337 REPAIRS & SERV DP EQUIP	500	0	500
53 2590 RENT/LEASE OTHER PROPERT	8,100	0	8,100
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	43,727	0	43,727 500
53 2715 TRANS GRND-OUT STA, IN US	500	0	500
53 2717 TRANSP OTHER - IN STATE	500	0	500
53 2724 MEALS - IN STATE	3,000	0	3,000
53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE, IN US 53 2811 TELEPHONE SERVICE	2,200	0	2,200
53 2811 TELEPHONE SERVICE	28,000	0	28,000
53 2840 POSTAGE, FREIGHT & DELIV 53 2860 ADVERTISING 53 2919 OTHER INSURANCE	6,600	0	6,600
53 2860 ADVERTISING	600	0	600
53 2919 OTHER INSURANCE	100	0	100
53 2942 OTHER EMP EDICATIONAL EX	2 300	0	2,300
53 3110 GEMERAL OFFICE SUPPLIES 53 3130 PHOTOGRAPHIC SUPPLIES 53 3140 ENGINEER/DRAFT SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 3290 OTHER FACILITY & HARDWAR	7,000	0	7,000 500
53 3130 PHOTOGRAPHIC SUPPLIES	500	0	500
53 3140 ENGINEER/DRAFT SUPPLIES	500	0	500
53 3150 SECURITY & SAFETY SUPP	141	0	141
53 3290 OTHER FACILITY & HARDWAR	200	0	200
ES SOUN OUTED MATERIALS & SILDS	2 700	0	3,700
53 4511 FURN-OFFICE	13,536	0	13,536
53 4534 PER COM PRINT PUR	100	0	100
53 4539 OTHER EQUIPMENT	100	0	100
53 4511 FURN-OFFICE 53 4534 PER COM PRINT PUR 53 4539 OTHER EQUIPMENT 53 4713 SOFTWARE-DATA PROCESSING		0	3,000
TOTAL REQUIREMENTS	1,592,780	0	1,592,780

BI233		ATE BUDGET AND MANAG	EMENT	AWG
		PREPARATION SYSTEM RIATION ADVICE (BD30	7) 08:50:05	08/29/06
4210				PAGE 84
84210 DOT-HIGHWA 7105 Division S	-			
DE	SCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROP	RIATION	1,592,780	0	1,592,780

## OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7110 DIvision Seven

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED		
REQU	### REQUIREMENTS    1,301,331						
53	1211	SALARIES AND WAGES	1,301,331	0	1,301,331		
53	1311	REG(N S) TEMP WAGES-APPR	3,762	0	3,762		
53	1431	SHIFT PREM PAY - APPRO	389	0	389		
53	1461	EPA&SPA-LONGVTY PAY-APPR	28,278	0	28,278		
53	1511	SOCIAL SEC CONTRIB-APPRO	100,549	0	100,549		
53	1521	REG RETIRE CONTRIB-APPRO	76,150	0	76,150		
53	1561	MED INS CONTRIBUTION	92,664	0	92,664		
53	2185	WASTE REM/RECY SER AGREE	300	0	300		
53	2210	ENRG SER -ELECTRICAL	43,680	0	43,680		
53	2310	REPAIRS-BUILDINGS	7,000	0	7,000		
53	2331	REPAIR & REPLACEMENT PAR	188	0	188		
53	2333	REPAIRS-OTHER EQUIPMENT	300	0	300		
53	2337	REPAIRS & SERV DP EQUIP	300	0	300		
53	2511	RENT/LEASE -LAND	2,000	0	2,000		
53	2590	RENT/LEASE OTHER PROPERT	7,224	0	2,000 7,224 60,570 100 385 4,475		
53	2714	TRANSP-GRND - IN STATE	60,570	0	60,570		
53	2715	TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE MEALS - IN STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES	100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100		
53	2717	TRANSP OTHER - IN STATE	385	0	385		
53	2724	MEALS - IN STATE	4,475	0	4,475		
53	2725	MEALS-OUT OF STATE, IN US	200	0	200 12,065 8,353 300 100		
53	2811	TELEPHONE SERVICE	12,065	0	12,065		
53	2840	POSTAGE, FREIGHT & DELIV	8,353	0	8,353		
53	2860	ADVERTISING	300	0	300		
53	2919	OTHER INSURANCE	100	0			
53	2942	OTHER EMP EDUCATIONAL EX	600	0	600		
53	3110	GENERAL OFFICE SUPPLIES	15,150	0	15,150		
53	3130	PHOTOGRAPHIC SUPPLIES	400	0	400		
53	3140	ENGINEER/DRAFT SUPPLIES	500	0	15,150 400 500		
53	3150	SECURITY & SAFETY SUPP	420	0	420		
53	3900	OTHER MATERIALS & SUPP	2,360	0	2,360		
53	4431	OTH STR-GENERAL CONTRACT	18,000	0	18,000		
53	4511	FURN-OFFICE	1,000	0	1,000		
53	4528	EQUIP-VOICE COMMUNICATN	500	0	500		
53	4534	PER COM PRINT PUR	2,020	0	2,020		
53	4539	OTHER EQUIPMENT	720	0	720		
53	4713	SOFTWARE-DATA PROCESSING	400	0	400		
53	5120 	LICENSES & PERMIT COSTS	450 	0	450		
TOTA	53 3130 PHOTOGRAPHIC SUPPLIES       400       0       400         53 3140 ENGINEER/DRAFT SUPPLIES       500       0       500         53 3150 SECURITY & SAFETY SUPP       420       0       420         53 3900 OTHER MATERIALS & SUPP       2,360       0       2,360         53 4431 OTH STR-GENERAL CONTRACT       18,000       0       18,000         53 4511 FURN-OFFICE       1,000       0       1,000         53 4528 EQUIP-VOICE COMMUNICATN       500       0       500         53 4534 PER COM PRINT PUR       2,020       0       2,020         53 4539 OTHER EQUIPMENT       720       0       720         53 4713 SOFTWARE-DATA PROCESSING       400       0       400         53 5120 LICENSES & PERMIT COSTS       450       0       450						

BI233		TE BUDGET AND MANAGE PREPARATION SYSTEM	EMENT	AWG
		LIATION ADVICE (BD307	7) 08:50:05	08/29/06
4210				PAGE 86
	T-HIGHWAY FUND vision Seven			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED R	ECEIPTS			
TOTAL RECEI	PTS	0	0	0
HIGHWAY FUN	D APPROPRIATION	1,793,183	0	1,793,183

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### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 7115 Division Eight

DESCRIPTION		2006-07 REVISION					
REQUIREMENTS	REQUIREMENTS						
53 1211 SALARIES AND WAGES	1,082,234	0	1,082,234				
53 1211 SALARIES AND WAGES 53 1311 REG(N S) TEMP WAGES-APPR	3,300	0	3,300				
53 1431 SHIFT PREM PAY - APPRO	41	0	41				
53 1461 EPA&SPA-LONGVTY PAY-APPR	28.664	0	28,664				
53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2199 PROFESSIONAL FEES 53 2210 ENRG SER -ELECTRICAL	85,506	0	85,506				
53 1521 REG RETIRE CONTRIB-APPRO	63,648	0	63,648				
53 1561 MED INS CONTRIBUTION	78,936	0	78,936				
53 2199 PROFESSIONAL FEES	100	0	78,936 100				
53 2210 ENRG SER -ELECTRICAL	29,593	0	29,593				
53 2310 REPAIRS-BUILDINGS	2,000	0	2,000				
53 2310 REPAIRS-BUILDINGS 53 2331 REPAIR & REPLACEMENT PAR 53 2333 REPAIRS-OTHER EQUIPMENT 53 2337 REPAIRS & SERV DP EQUIP 53 2590 RENT/LEASE OTHER PROPERT	225	0	225				
53 2333 REPAIRS-OTHER EQUIPMENT	3,431	0	3,431				
53 2337 REPAIRS & SERV DP EQUIP	100	0	100				
53 2590 RENT/LEASE OTHER PROPERT	2,100	0	2,100				
53 2714 TRANSP-GRND - IN STATE	63,288	0	63,288				
53 2714 TRANSP-GRND - IN STATE 53 2717 TRANSP OTHER - IN STATE 53 2724 MEALS - IN STATE 53 2811 TELEPHONE SERVICE 53 2840 POSTAGE, FREIGHT & DELIV 53 2860 ADVERTISING 53 2919 OTHER INSURANCE	500	0	500				
53 2724 MEALS - IN STATE	3,946	0	3,946				
53 2811 TELEPHONE SERVICE	12,335	0	12,335				
53 2840 POSTAGE, FREIGHT & DELIV	5,081	0	5,081				
53 2860 ADVERTISING	300	0	300				
53 2919 OTHER INSURANCE	100	0	100				
53 2942 OTHER EMP EDUCATIONAL EX	200	0	200				
53 3110 GENERAL OFFICE SUPPLIES	13,000	0	13,000				
53 3130 PHOTOGRAPHIC SUPPLIES 53 3140 ENGINEER/DRAFT SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 3290 OTHER FACILITY & HARDWAR 53 3900 OTHER MATERIALS & SUPP 53 4511 FURN-OFFICE	150	0	150				
53 3140 ENGINEER/DRAFT SUPPLIES	102	0	102				
53 3150 SECURITY & SAFETY SUPP	318	0	318				
53 3290 OTHER FACILITY & HARDWAR	100	0	100				
53 3900 OTHER MATERIALS & SUPP	1,864	0	1,864				
53 4511 FURN-OFFICE	3,000	0	3,000				
53 4528 EQUIP-VOICE COMMUNICATN	500	0	500				
53 4534 PER COM PRINT PUR	3,000	0	3,000				
53 4528 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 4713 SOFTWARE-DATA PROCESSING	1,200	0	1,200				
TOTAL REQUIREMENTS	1,488,862	0	1,488,862				

BI233		ATE BUDGET AND MANAGI PREPARATION SYSTEM	EMENT	AWG
		RIATION ADVICE (BD30'	7) 08:50:05	08/29/06
4210				PAGE 88
	Γ-HIGHWAY FUND vision Eight			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RE	ECEIPTS			
TOTAL RECEIR	PTS	0	0	0
HIGHWAY FUNI	D APPROPRIATION	1,488,862	0	1,488,862

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 7120 Division Nine

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED		
	REQUIREMENTS						
		SALARIES AND WAGES	1,059,206	0	1,059,206		
53	1311	REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR	10,640	0 0 0	10,640 254 27,396		
53	1431	SHIFT PREM PAY - APPRO	254	0	254		
53	1461	EPA&SPA-LONGVTY PAY-APPR	27,396	0	27,396		
53	1511	SOCIAL SEC CONTRIB-APPRO	82,765	0	82,765		
53	1521	SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP 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 - UT OF STATE, IN US TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PRNT BIND DUPL ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES	62,292	0	62,292		
53	1561	MED INS CONTRIBUTION	75,504	0	75,504 24,999 3,500		
53	2210	ENRG SER -ELECTRICAL	24,999	0	24,999		
53	2310	REPAIRS-BUILDINGS	3,500	0	3,500		
53	2331	REPAIR & REPLACEMENT PAR	225	0	225 3,500		
53	2333	REPAIRS-OTHER EQUIPMENT	3,500	0	3,500		
53	2337	REPAIRS & SERV DP EQUIP	100	0	100		
53	2590	RENT/LEASE OTHER PROPERT	7,100	0	100 7,100		
53	2714	TRANSP-GRND - IN STATE	41,402	0	41,402		
53	2715	TRANS GRND-OUT STA, IN US	600	0	600		
53	2717	TRANSP OTHER - IN STATE	609	0	600		
53	2724	MEALS - IN STATE	8,500	0	8,500		
53	2725	MEALS-OUT OF STATE, IN US	1,100	0	1,100		
53	2811	TELEPHONE SERVICE	23,815	0	23,815		
53	2840	POSTAGE, FREIGHT & DELIV	5,011	0	5,011		
53	2850	PRNT BIND DUPL	100	0	100 1,000 100		
53	2860	ADVERTISING	1,000	0	1,000		
53	2919	OTHER INSURANCE	100	0			
53	2942	OTHER EMP EDUCATIONAL EX	300	0	300		
53	3110	GENERAL OFFICE SUPPLIES	8,500	0	8,500		
53	3130	GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP	500	0	500		
53	3140	ENGINEER/DRAFT SUPPLIES	100	0			
53	3150	SECURITY & SAFETY SUPP	567	0	567		
53	3900	OTHER MATERIALS & SUPP	1,840	0	1,840		
53	4511	FURN-OFFICE	10,000	0	10,000		
53	4528	EQUIP-VOICE COMMUNICATN	300	0	300		
53	4534	PER COM PRINT PUR	4,000	0	4,000		
53	4539	OTHER EQUIPMENT	480	0	480		
53	4713	SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING	1,500	0	1,500		
TOTAL REQUIREMENTS			1,107,003	0	1,467,805		

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		7) 08:50:05	08/29/06
			PAGE 90
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
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	0	0	0
DPRIATION	1,467,805	0	1,467,805
	BUDGET P APPROPRI  WAY FUND Nine DESCRIPTION	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD30  WAY FUND Nine DESCRIPTION 2006-07 ORIGINAL	APPROPRIATION ADVICE (BD307) 08:50:05  WAY FUND Nine DESCRIPTION 2006-07 2006-07 ORIGINAL REVISION  S

HIGHWAY FUND APPROPRIATION

APPROPRIATION ADVICE (BD307)

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08:50:05 08/29/06

4210 PAGE 91 84210 DOT-HIGHWAY FUND 7125 Division Ten 2006-07 2006-07 ORIGINAL REVISION DESCRIPTION REVISED REQUIREMENTS 53 1311 REG(N S) TEMP WAGES-APPR 6 415
53 1431 SHIET BREW FALL 1,359,367 0 6,415 6,415 Ω 53 1431 SHIFT PREM PAY - APPRO 152 152 53 1461 EPA&SPA-LONGVTY PAY-APPR 29,452 29,452 53 1511 SOCIAL SEC CONTRIB-APPRO 105,202 105,202 0 53 1521 REG RETIRE CONTRIB-APPRO 79,594 79,594 Ω 53 1561 MED INS CONTRIBUTION 102,960 0 102,960 700 500 53 2185 WASTE REM/RECY SER AGREE 53 2199 PROFESSIONAL FEES 53 2210 ENRG SER -ELECTRICAL 0 500 34,935 34,935 0 53 2310 REPAIRS-BUILDINGS 4,000 0 4,000 5,000 53 2333 REPAIRS-OTHER EQUIPMENT 5,000 53 2337 REPAIRS & SERV DP EOUIP 100 4,884 0 100 4,884 33,571 500 53 2590 RENT/LEASE OTHER PROPERT 4,884 0 53 2714 TRANSP-GRND - IN STATE 53 2717 TRANSP OTHER - IN STATE 0 33,571 500 3,000 500 53 2724 MEALS - IN STATE 53 2811 TELEPHONE SERVICE 3,000 0 25,288 Ω 25,288 6,500 53 2840 POSTAGE, FREIGHT & DELIV 0 6,500 53 2860 ADVERTISING 300 300 100 53 2919 OTHER INSURANCE 100 0 53 2942 OTHER EMP EDUCATIONAL EX 1,100
53 3110 GENERAL OFFICE SUPPLIES 35,500
53 3130 PHOTOGRAPHIC SUPPLIES 200 1,100 Ω 0 35,500 53 3130 PHOTOGRAPHIC SUPPLIES 200 815 200 53 3150 SECURITY & SAFETY SUPP 0 815 53 3290 OTHER FACILITY & HARDWAR
53 3900 OTHER MATERIALS & SUPP 1,000 1,000 0 53 3900 OTHER MATERIALS & SUPP Ω 1,000 12,500 53 4511 FURN-OFFICE 0 12,500 1,000 53 4534 PER COM PRINT PUR 0 1,000 53 4713 SOFTWARE-DATA PROCESSING 500 0 500 \_\_\_\_\_\_ TOTAL REQUIREMENTS 1,856,135 1,856,135 ESTIMATED RECEIPTS \_\_\_\_\_\_ TOTAL RECEIPTS

1,856,135

### BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 7130 Division Eleven

		DESCRIPTION		2006-07 REVISION	
REQU	JIREM	ENTS			
53	1211	SALARIES AND WAGES	1,046,442	0	1,046,442
53	1311	REG(N S) TEMP WAGES-APPR	3,000	0	3,000
53	1461	EPA&SPA-LONGVTY PAY-APPR	31.479	0	31,479
53	1511	SOCIAL SEC CONTRIB-APPRO	81,485	0	81.485
53	1521	SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION ENRG SER -ELECTRICAL	61,760	0	61,760
53	1561	MED INS CONTRIBUTION	75,504	0	/5,504
53	2210	ENRG SER -ELECTRICAL	20,040	0	20,040
53	2230	FNRC SER -WATER & SEWER	1 697	0	1,697
53	2310	REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP RENT/LEASE OTHER PROPERT	5,000	0	5,000 200 7,899 100
53	2331	REPAIR & REPLACEMENT PAR	200	0	200
53	2333	REPAIRS-OTHER EQUIPMENT	7,899	0	7,899
53	2337	REPAIRS & SERV DP EQUIP	100	0	100
53	2590	RENT/LEASE OTHER PROPERT	12,050	0	12,050
53	2714	TRANSP-GRND - IN STATE	51 216	0	51,216
53	2715	TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE	200	0	200
53	2717	TRANSP OTHER - IN STATE	481	0	481
53	2724	MEALS - IN STATE	8,239	0	481 8,239
53	2725	MEALS-OUT OF STATE, IN US	510	0	510
53	2811	TELEPHONE SERVICE	47,093	0	47,093
53	2840	POSTAGE, FREIGHT & DELIV	8,912	0	8,912
53	2860	ADVERTISING	350	0	350
53	2919	OTHER INSURANCE	100	0	100
53	2942	OTHER EMP EDUCATIONAL EX	200	0	200
53	3110	GENERAL OFFICE SUPPLIES	19,000	0	19,000
53	3130	POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES	200	0	200
53	3140	ENGINEER/DRAFT SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	555	0	555
53	3900	OTHER MATERIALS & SUPP	1,575	0	1,575
53	4511	FURN-OFFICE	2,775	0	555 1,575 2,775 100 1,000
53	4528	EQUIP-VOICE COMMUNICATN	100	0	100
53	4534	PER COM PRINT PUR	1,000	0	1,000
53	4539	OTHER EQUIPMENT	100	0	100
53	4713	ENGINEER/DRAFT SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING	300	0	300
TOT	AL RE	QUIREMENTS	1,489,662	0	1,489,662

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				AWG
		IATION ADVICE (BD30	7) 08:50:05	08/29/06
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84210 DOT-H 7130 Divis				
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECE	IPTS 			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND A	PPROPRIATION	1,489,662	0	1,489,662

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#### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM 08:50:05 08/29/06 APPROPRIATION ADVICE (BD307)

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84210 DOT-HIGHWAY FUND 7135 Division Twelve

		DESCRIPTION		2006-07 REVISION	
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53	1211	SALARIES AND WAGES REG(N S) TEMP WAGES-APPR SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR	1,170,287	0	1,170,287
53	1311	REG(N S) TEMP WAGES-APPR	2,640	0	2,640
53	1431	SHIFT PREM PAY - APPRO	77	0	77
53	1461	EPA&SPA-LONGVTY PAY-APPR	39,203	0	39,203
53	TPTT	SOCIAL SEC CONTRIB-APPRO	91,343	U	91,343
53	1521	REG RETIRE CONTRIB-APPRO	69.276	0	69,276
53	1561	MED INS CONTRIBUTION ENRG SER -ELECTRICAL	78,936	0	78,936
53	2210	ENRG SER -ELECTRICAL	7,793	0	7,793
53	2220	ENERGY SERVICES-HEATING	1,791	0	1,791
53	2310	ENERGY SERVICES-HEATING REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR REPAIRS & SERV DP EQUIP RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE MEALS - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV ADVERTISING OTHER INSURANCE OTHER EMP EDUCATIONAL EX	1,000	0	1,000
53	2331	REPAIR & REPLACEMENT PAR	150	0	150
53	2333	REPAIRS-OTHER EQUIPMENT	3,000	0	150 3,000
53	2337	REPAIRS & SERV DP EQUIP	100	0	100
53	2590	RENT/LEASE OTHER PROPERT	7,786	0	100 7,786 64,374
53	2714	TRANSP-GRND - IN STATE	64,374	0	64,374
53	2724	MEALS - IN STATE	5,328	0	5,328
53	2811	TELEPHONE SERVICE	21,000	0	5,328 21,000 4,066
53	2840	POSTAGE, FREIGHT & DELIV	4,066	0	4,066
53	2860	ADVERTISING	500	0	500
53	2919	OTHER INSURANCE	100	0	100
				0	500
53	3110	GENERAL OFFICE SUPPLIES	13,000	0	13,000
53	3130	PHOTOGRAPHIC SUPPLIES	300	0	300
53	3140	ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP	500	0	500
53	3150	SECURITY & SAFETY SUPP	1,500	0	1,500
53	3290	OTHER FACILITY & HARDWAR	1,000	0	1,000
53	3900	OTHER MATERIALS & SUPP	2 800	0	2,800
53	4511	FURN-OFFICE	3,500	0	3,500
53	4524	EQUIP-ENGINRING/DRFTING	500	0	500
53	4534	PER COM PRINT PUR	5,000	0	5,000
53	4713	FURN-OFFICE EQUIP-ENGINRING/DRFTING PER COM PRINT PUR SOFTWARE-DATA PROCESSING	2,500	0	3,500 500 5,000 2,500 
		QUIREMENTS	1,599,850		

BI233		TE BUDGET AND MANAG	SEMENT	AWG
		PREPARATION SYSTEM LIATION ADVICE (BD30	07) 08:50:05	08/29/06
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84210 DOT-HI 7135 Divisi				
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECEI	PTS			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND AP	PROPRIATION	1,599,850	0	1,599,850

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BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

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84210 DOT-HIGHWAY FUND 7140 Division Thirteen

	DESCRIPTION		2006-07 REVISION	2006-07 REVISED			
REQUIREMENTS	~						
53 1431 SHIF 53 1461 EPA& 53 1511 SOCII 53 1521 REG 53 1561 MED 53 2210 ENRG 53 2331 REPA 53 2331 REPA 53 2337 REPA 53 2590 RENT 53 2714 TRAN 53 2715 TRAN 53 2715 TRAN 53 2717 TRAN 53 2724 MEAL 53 2724 MEAL 53 2840 POST 53 2840 POST 53 2840 POST 53 2919 OTHE 53 2919 OTHE 53 2919 OTHE 53 2919 OTHE 53 3110 GENE 53 3110 GENE 53 3130 PHOT 53 3140 ENGI	RIES AND WAGES N S) TEMP WAGES-APPR T PREM PAY - APPRO SPA-LONGVTY PAY-APPR AL SEC CONTRIB-APPRO RETIRE CONTRIB-APPRO INS CONTRIBUTION SER -ELECTRICAL IRS-BUILDINGS IR & REPLACEMENT PAR IRS-OTHER EQUIPMENT IRS & SERV DP EQUIP /LEASE OTHER PROPERT SP-GRND - IN STATE S GRND-OUT STA, IN US SP OTHER - IN STATE S - IN STATE S - IN STATE S - IN STATE S - OUT OF STATE, IN US PHONE SERVICE AGE, FREIGHT & DELIV RTISING R INSURANCE R EMP EDUCATIONAL EX RAL OFFICE SUPPLIES OGRAPHIC SUPPLIES NEER/DRAFT SUPPLIES RITY & SAFETY SUPP R MATERIALS & SUPP	305 30,708 72,624 55,115 65,208 29,712 600 100 5,239 200 7,400 71,888 673 673 3,985 698 20,777 3,735 1,000 100 200 6,537 200 700		931,293 1,500 305 30,708 72,624 55,115 65,208 29,712 600 100 5,239 200 7,400 71,888 673 673 3,985 698 20,777 3,735 1,000 100 200 6,537 200 7,00 538 700			
53 4713 SOFT	WARE-DATA PROCESSING	300	0	1,000			
TOTAL REQUIRE	MENTS	1,313,708	0	1,313,708			
ESTIMATED RECEIPTS							
TOTAL RECEIPT	S	0	0	0			
HIGHWAY FUND	APPROPRIATION	1,313,708	0	1,313,708			

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT

### BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307)

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AWG

08:50:05 08/29/06

84210 DOT-HIGHWAY FUND 7145 DIVISION FOURTEN

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 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	1,096,882	0 0	1,096,882
53	1311	REG(N S) TEMP WAGES-APPR	2,000	0	2,000
53	1431	SHIFT PREM PAY - APPRO	317	0	317
53	1461	EPA&SPA-LONGVTY PAY-APPR	23,056	0 0 0	317 23,056 84,615
53	1511	SOCIAL SEC CONTRIB-APPRO	84,615	0	84,615
53	1521	REG RETIRE CONTRIB APPRO MED INS CONTRIBUTION PROFESSIONAL FEES ENRG SER -ELECTRICAL REPAIRS-BUILDINGS REPAIR & REPLACEMENT PAR	64,203	0 0	64 203
53	1561	MED INS CONTRIBUTION	78,936	0	78,936 125 24,530 500 156
53	2199	PROFESSIONAL FEES	125		125
53	2210	ENRG SER -ELECTRICAL	24,530	0	24,530
53	2310	REPAIRS-BUILDINGS	500	0	500
53	2331	REPAIR & REPLACEMENT PAR	156	0	156
53	2333	REPAIRS-OTHER EQUIPMENT	640	0	640
53	2337	REPAIRS & SERV DP EQUIP	100	0	100
53	2714	TRANSP-GRND - IN STATE	101,064	0	101,064
53	2717	REPAIRS & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP TRANSP-GRND - IN STATE TRANSP OTHER - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE	100	0	100 101,064 100
53	2724	MEALS - IN STATE	7,000	0	7,000 67 30,270
53	2725	MEALS-OUT OF STATE, IN US	67	0	67
53	2811	TELEPHONE SERVICE	30,270	0	30,270
53	2840	POSTAGE, FREIGHT & DELIV	1,046	0	1,046
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	13,300	0	13,300
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	3,100	0	3,100
53	4511	FURN-OFFICE	5,263	0	5,263
53	4524	EQUIP-ENGINEING/DEFTING	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 EOUIPMENT	200	0	200
53	4713	SOFTWARE-DATA PROCESSING	500	0	500
TOT	AL RE(	TELEPHONE SERVICE 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 EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING	1,547,166	0	1,547,166

BI233		ATE BUDGET AND MANAG	EMENT	AWG
		PREPARATION SYSTEM RIATION ADVICE (BD30	7) 08:50:05	08/29/06
4210				PAGE 98
	IGHWAY FUND ION FOURTEN			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
ESTIMATED RECE	ZIPTS			
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND A	PPROPRIATION	1,547,166	0	1,547,166

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84210 DOT-HIGHWAY FUND 7150 Hwy Design Admin

		DESCRIPTION	ORIGINAL	2006-07 REVISION	REVISED		
REQU	STATES						
53	1211	SALARIES AND WAGES	2,437,038	0	2,437,038 76,705 190,423 143,973 154,440 41,325 2,150 8,855 72,845 800 1,000 26,930		
53	1461	EPA&SPA-LONGVTY PAY-APPR	76,705	0	76,705		
53	1511	SOCIAL SEC CONTRIB-APPRO	190,423	0	190,423		
53	1521	REG RETIRE CONTRIB-APPRO	143,973	0	143,973		
53	1561	MED INS CONTRIBUTION	154,440	0	154,440		
53	2199	PROFESSIONAL FEES	41,325	0	41,325		
53	2310	REPAIRS-BUILDINGS	2,150	0	2,150		
53	2331	REPAIR & REPLACEMENT PAR	8,855	0	8,855		
53	2333	REPAIRS-OTHER EQUIPMENT	72,845	0	72,845		
53	2337	REPAIRS & SERV DP EQUIP	800	0	800		
53	2511	RENT/LEASE -LAND	1,000	0	1,000		
53	2590	RENT/LEASE OTHER PROPERT	26,930	0	26,930		
53	2714	TRANSP-GRND - IN STATE	30,539	0	30,539		
53	2715	TRANS GRND-OUT STA, IN US	7,791	0	7,791		
53	2717	TRANSP OTHER - IN STATE	10,423	0	10,423		
53	2724	MEALS - IN STATE	8,990	0	8,990		
53	2/25	MEALS-OUT OF STATE, IN US	19,507	0	19,507		
53	78TT	TELEPHONE SERVICE	/2,552	0	/2,552		
53	2060	ADVEDERGING	0 250	0	9 350		
23	2010	ADVERTISING	0,339	0	22 000		
23	2012	OTHER INSURANCE	4 152	0	4 152		
53	2110	CENEDAL OFFICE CUDDLIFE	22 170	0	72 170		
53	3130	DUOTOCDADUTC SUDDITES	29,170	0	289 649		
53	3140	ENGINEER/DRAFT SUPPLIES	23 200	0	23 200		
53	3150	SECURITY & SAFETY SUPP	2 017	0	2 017		
53	3280	ROAD SIGNS & SIGNALS	1.780	0	1.780		
53	3290	OTHER FACILITY & HARDWAR	100	0	100		
53	3710	LABORATORY SUPPLIES	1,200	0	1,200		
53	3900	OTHER MATERIALS & SUPP	8,650	0	8,650		
53	4511	FURN-OFFICE	111,369	0	111,369		
53	4521	OFFICE EQUIPMENT	12,500	0	12,500		
53	4523	EQUIP-SCIENTIFIC/MEDICAL	41,426	0	41,426		
53	4524	EQUIP-ENGINRING/DRFTING	36,617	0	36,617		
53	4528	EQUIP-VOICE COMMUNICATN	7,700	0	7,700		
53	4534	PER COM PRINT PUR	49,609	0	49,609		
53	4539	OTHER EQUIPMENT	4,873	0	4,873		
53	4713	SOFTWARE-DATA PROCESSING	16,051	0	16,051		
53	5900	OTHER EXPENSES	161,913	0	161,913		
TOTA	AL REÇ	QUIREMENTS	4,132,661	0	4,132,661		

BI233	OFFICE	BUDGET PREPAR	OGET AND MANAGEM RATION SYSTEM N ADVICE (BD307)		08:50:05	AWG 08/29/06
4210						PAGE 100
84210 7150	DOT-HIGHWAY FUND Hwy Design Admin					
	DESCRIPTIO		2006-07 DRIGINAL	2006-07 REVISION	1	2006-07 REVISED
ESTIMATEI	O RECEIPTS					

HIGHWAY FUND APPROPRIATION -----

4,132,661

0 61,150 0 98,133 0 3,743,378 0 230,000

0 4,132,661

230,000

0

43 4310 SALE OF PUBLICATIONS 61,150 43 7900 DIRECT CHARGES TO WO/JO 98,133 43 8101 GOV INTRA TRNS IN HF 3,743,378 53 8302 CONTRA EXPENDITURES 230,000

TOTAL RECEIPTS

### OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

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84210 DOT-HIGHWAY FUND 7152 CONTRACTUAL SVCS UNIT

	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREM				
53 1211	. SALARIES AND WAGES	113,764	0	113,764
53 1212	SPA-REG SALARIES-RECPT	48,118	0	48,118
53 1311	REG(N S) TEMP WAGES-APPR	5.290	0	5,290
53 1431	SHIFT PREM PAY - APPRO EPA&SPA-LONGVTY PAY-APPR	610	0	610
53 1461	EPA&SPA-LONGVTY PAY-APPR	3,612	0	3,612
E2 1/62	DACCDY CALCULATION TACCOL	EEU	0	550
53 1511	SOCIAL SEC CONTRIB-APPRO	12,238	0	12,238
53 1521	REG RETIRE CONTRIB-APPRO	9,257	0	9,257
53 1561	REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION	9,257 10,296	0	10,296
53 2331	REPAIR & REPLACEMENT PAR	109	0	109
53 2333	REPAIR & REPLACEMENT PAR REPAIRS-OTHER EQUIPMENT 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	100	0	100
53 2714	TRANSP-GRND - IN STATE	1,307	0	1,307
53 2715	TRANS GRND-OUT STA.IN US	184	0	184
53 2717	TRANSP OTHER - IN STATE	130	0	130
53 2724	MEALS - IN STATE	804	0	804
53 2725	MEALS-OUT OF STATE IN US	335	0	225
53 2811	TELEPHONE SERVICE	2.500	0	2,500
53 2860	ADVERTISING	100	0	100
53 2942	OTHER EMP EDUCATIONAL EX	100 200	0	200
53 3110	GENERAL OFFICE SUPPLIES	1 375	0	1,375
53 3130	DHOTOGRAPHIC SUPPLIES	300	0	300
53 3140	ENGINEER/DRAFT SUPPLIES	300 300	0	300
53 3110	SECTION & SAFETY SIDD	75	0	75
53 4511	SECURITY & SAFETY SUPP FURN-OFFICE	6,500	0	6,500
53 4511	PER COM PRINT PUR	5,000	0	5 000
53 4539	OTHER EQUIPMENT	100	0	5,000 100
TOTAL RE	QUIREMENTS	223,154	0	223,154
	D RECEIPTS			
	DIRECT CHARGES TO WO/JO	58,559	0	58,559
43 8101	DIRECT CHARGES TO WO/JO GOV INTRA TRNS IN HF	164,595	0 0	58,559 164,595
TOTAL RE	CCEIPTS	223,154	0	223,154
			0	

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

4210 PAGE 102

84210 DOT-HIGHWAY FUND

7175 Maintenance & Environmnt

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED		
REQU	STATE   SALARIES   AND WAGES   2,470,250   0   2,470,250   0   2,470,250   53   1311   REG(IN S)   TEMP WAGES-APPR   4,750   0   4,750   228   0   228   53   1461   EPA&SPA-LONGYTY   PAY-APPR   61,400   0   61,400   63   1511   SOCIAL   SEC CONTRIB-APPRO   193,471   0   193,471   0   193,471   13   1521   REG RETIRE CONTRIB-APPRO   146,674   0   146,674   0   146,674   0   146,674   0   146,674   0   146,674   0   163,560   0   17,058   0   17,05						
53	1211	SALARIES AND WAGES	2,470,250	0	2,470,250		
53	1311	REG(N S) TEMP WAGES-APPR	4,750	0	4,750		
53	1431	SHIFT PREM PAY - APPRO	228	0	228		
53	1461	EPA&SPA-LONGVTY PAY-APPR	61,400	0	61,400		
53	1511	SOCIAL SEC CONTRIB-APPRO	193,471	0	193,471		
53	1521	REG RETIRE CONTRIB-APPRO	146,674	0	146,674		
53	1561	MED INS CONTRIBUTION	163,560	0	163,560		
53	2210	ENRG SER -ELECTRICAL	26,053	0	26,053		
53	2331	REPAIR & REPLACEMENT PAR	400	0	400		
53	2333	REPAIRS-OTHER EQUIPMENT	17,058	0	17,058		
53	2337	REPAIRS & SERV DP EQUIP	100	0	100		
53	2590	RENT/LEASE OTHER PROPERT	14,638	0	14,638		
53	2714	TRANSP-GRND - IN STATE	35,350	0	35,350		
53	2715	TRANS GRND-OUT STA, IN US	8,450	0	8,450		
53	2717	TRANSP OTHER - IN STATE	5,396	0	5,396		
53	2722	LODGING OUT-STATE IN US	1,000	0	1,000		
53	2724	MEALS - IN STATE	20,494	0	20,494		
53	2725	MEALS-OUT OF STATE, IN US	10,330	0	10,330		
53	2811	TELEPHONE SERVICE	29,960	0	29,960		
53	2814	STATE OWNED WIRELESS PHO	1,800	0	1,800		
53	2840	POSTAGE, FREIGHT & DELIV	217	0	217		
53	2850	PRNT BIND DUPL	200	0	200		
53	2860	ADVERTISING	3,250	0	3,450		
53	2919	OTHER INSURANCE	100	0	100		
53	2942	OTHER EMP EDUCATIONAL EX	2,801	0	2,801		
53	3110	GENERAL OFFICE SUPPLIES	14,200	0	14,200		
53	3130	PHOTOGRAPHIC SUPPLIES	1,200	0	1,200		
53	3140	ENGINEER/DRAFT SUPPLIES	300	0	300		
53	3150	SECURITY & SAFETY SUPP	2,635	0	2,635		
53	3290	OTHER FACILITY & HARDWAR	1,500	0 0 0 0 0 0 0 0 0 0	1,500		
53	3900	OTHER MATERIALS & SUPP	9,600	0	9,600		
53	4511	FURN-OFFICE	20,210	0	20,210		
53	4524	EQUIP-ENGINRING/DRFTING	600	0	600		
53	4528	EQUIP-VOICE COMMUNICATN	8,900	0	8,900		
53	4534	PER COM PRINT PUR	20,639	0	20,639		
53	4539	OTHER EQUIPMENT	200	0	200		
53	4710	COMPUTER SOFTWARE	500	0	500		
53	4713	SOFTWARE-DATA PROCESSING	14,880	0	14,880		
53	5900	OTHER EXPENSES	500	0	500		
TOTA	,	OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES ENGINEER/DRAFT SUPPLIES SECURITY & SAFETY SUPP OTHER FACILITY & HARDWAR OTHER MATERIALS & SUPP FURN-OFFICE EQUIP-ENGINRING/DRFTING EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT COMPUTER SOFTWARE SOFTWARE-DATA PROCESSING OTHER EXPENSES	-,,	-	-,,		

BI233	OFFICE OF STATE I		MENT		AWG
		PARATION SYSTEM ION ADVICE (BD307	) (	08:50:05	08/29/06
4210					PAGE 103
84210 DOT-HIGHWAY 7175 Maintenance	-				
DES	CRIPTION	2006-07 ORIGINAL	2006-07 REVISION		2006-07 REVISED
ESTIMATED RECEIPTS					
43 7900 DIRECT CHAR	GES TO WO/JO	40,000	0		40,000
TOTAL RECEIPTS		40,000	0		40,000

HIGHWAY FUND APPROPRIATION 3,273,794 0 3,273,794

BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

AWG

4210 PAGE 104

84210 DOT-HIGHWAY FUND 7185 Safety

		DESCRIPTION  ENTS  SALARIES AND WAGES EPA&SPA-LONGVTY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-OTHER EQUIPMENT	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQU	JIREME	ENTS			
53	1211	SALARIES AND WAGES	888,944	0	888,944
53	1461	EPA&SPA-LONGVTY PAY-APPR	22,349	0	22,349
53	1511	SOCIAL SEC CONTRIB-APPRO	69,642	0	69,642
53	1521	REG RETIRE CONTRIB-APPRO	51,856	0	51,856
53	1561	MED INS CONTRIBUTION	73,269	0	73,269
53	2199	EPA&SPA-LONGVIY PAY-APPR SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO MED INS CONTRIBUTION PROFESSIONAL FEES REPAIRS-OTHER EQUIPMENT REPAIRS & SERV DP EQUIP MAINT AG SERV SOFTWARE RENT/LEASE -LAND RENT/LEASE OTHER PROPERT TRANSP-GRND - IN STATE	85,500	0	85,500
53	2333	REPAIRS-OTHER EQUIPMENT	4,330	0	4,330
53	2337	REPAIRS & SERV DP EQUIP	2,000	U	2,000
53	2441	MAINT AG SERV SOFTWARE	32,000	0	32,000
53	2511	RENT/LEASE -LAND	1,000	0	1,000
53	2590	RENT/LEASE OTHER PROPERT	1,500	0	T,500
53	2714	TRANSP-GRND - IN STATE	58,826	0	58,826
53	2715	TRANS GRND-OUT STA, IN US	6,300	0	6,300
53	2717	TRANSP-GRND - IN STATE TRANS GRND-OUT STA, IN US TRANSP OTHER - IN STATE LODGING - IN STATE MEALS - IN STATE MEALS-OUT OF STATE, IN US TELEPHONE SERVICE STATE OWNED WIRELESS PHO POSTAGE, FREIGHT & DELIV ADVERTISING OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES	7,000	0 0 0 0 0 0	7,000
53	2721	LODGING - IN STATE	10,000	0	7,000 10,000
53	2724	MEALS - IN STATE	17,688	0	17,688
53	2725	MEALS-OUT OF STATE, IN US	7,298	0	7,298 18,059
53	2811	TELEPHONE SERVICE	18,059	0	18,059
53	2814	STATE OWNED WIRELESS PHO	10,100	0	10,100
53	2840	POSTAGE, FREIGHT & DELIV	240	0	240 4,594
53	2860	ADVERTISING	4,594	0	4,594
53	2942	OTHER EMP EDUCATIONAL EX	22,800	0	22,800
53	3110	GENERAL OFFICE SUPPLIES	10,200	0	10,200 100 6,200
53	3130	PHOTOGRAPHIC SUPPLIES	100	0	100
53	3150	SECURITY & SAFETY SUPP	6,200	0	6,200
53	3710	LABORATORY SUPPLIES	500	0	500 250
53	3900	OTHER MATERIALS & SUPP	250	0	250
53	4511	OTHER EMP EDUCATIONAL EX GENERAL OFFICE SUPPLIES PHOTOGRAPHIC SUPPLIES SECURITY & SAFETY SUPP LABORATORY SUPPLIES OTHER MATERIALS & SUPP FURN-OFFICE OFFICE EQUIPMENT EQUIP-SCIENTIFIC/MEDICAL EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING MEMBER DUES & SUBSCRIPTN	7,000	0	7,000
53	4521	OFFICE EQUIPMENT	13,324	0	13,324
53	4523	EQUIP-SCIENTIFIC/MEDICAL	1,000	0	1,000
53	4528	EQUIP-VOICE COMMUNICATN	500	0	500
53	4534	PER COM PRINT PUR	27,426	0	27,426
53	4539	OTHER EQUIPMENT	3,350	0	3,350
53	4713	SOFTWARE-DATA PROCESSING	5,000	0	5,000
53	5830	MEMBER DUES & SUBSCRIPTN	13,000	0	13,000
53	5900 	EQUIP-SCIENTIFIC/MEDICAL EQUIP-VOICE COMMUNICATN PER COM PRINT PUR OTHER EQUIPMENT SOFTWARE-DATA PROCESSING MEMBER DUES & SUBSCRIPTN OTHER EXPENSES	500 	0 	500
TOTA	AL REÇ	QUIREMENTS	1,483,645	0	1,483,645

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
APPROPRIATION ADVICE (BD307) 08:50:05					
4210				PAGE 105	
84210 DOT-HIGHWAY 7185 Safety	FUND				
DES	CRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED	
ESTIMATED RECEIPTS					
43 7900 DIRECT CHAR 53 8302 CONTRA EXPE		52,518 451,113	0	52,518 451,113	
JJ 0302 CONTRA EXFE		431,113			
TOTAL RECEIPTS		503,631	0	503,631	
HIGHWAY FUND APPROPR	IATION	980,014	0	980,014	

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

AWG

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 4210 PAGE 106 84210 DOT-HIGHWAY FUND 7190 ROW Administration

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 1211 SALARIES AND WAGES 53 1311 REG(N S) TEMP WAGES-APPR 53 1431 SHIFT PREM PAY - APPRO 53 1461 EPA&SPA-LONGVTY PAY-APPR 53 1511 SOCIAL SEC CONTRIB-APPRO 53 1521 REG RETIRE CONTRIB-APPRO 53 1561 MED INS CONTRIBUTION 53 2333 REPAIRS-OTHER EQUIPMENT 53 2337 REPAIRS & SERV DP EQUIP 53 2511 RENT/LEASE -LAND 53 2714 TRANSP-GRND - IN STATE 53 2715 TRANS GRND-OUT STA,IN US 53 2717 TRANSP OTHER - IN STATE 53 2721 LODGING - IN STATE 53 2721 MEALS - IN STATE 53 2724 MEALS - IN STATE 53 2725 MEALS-OUT OF STATE,IN US 53 2811 TELEPHONE SERVICE 53 2814 STATE OWNED WIRELESS PHO 53 2850 PRNT BIND DUPL 53 2860 ADVERTISING 53 2919 OTHER INSURANCE 53 2942 OTHER EMP EDUCATIONAL EX 53 3110 GENERAL OFFICE SUPPLIES 53 3150 SECURITY & SAFETY SUPP 53 4510 IRP FEES-NC BASED 53 4524 EQUIP-ENGINRING/DRFTING 53 4524 EQUIP-VOICE COMMUNICATN 53 4534 PER COM PRINT PUR 53 4713 SOFTWARE-DATA PROCESSING	15,000 335 72,985 189,966 143,527 212,784 9,606 1,000 2,000 17,544 2,442 1,500 4,000 5,890 3,495 9,000 4,000 1,000 2,000 1,000 2,000		2,433,423 15,000 335 72,985 189,966 143,527 212,784 9,606 1,000 2,000 17,544 2,442 1,500 4,000 5,890 3,495 9,000 4,000 1,000 2,000 1,000 2,000 1,000 2,000 4,000 1,000 2,000 4,000 1,000 2,500 36 25,000 47,639 707 2,580
53 4534 PER COM PRINT PUR 53 4713 SOFTWARE-DATA PROCESSING	11,850 500	0	11,850
		0	3,262,309
ESTIMATED RECEIPTS			
43 8101 GOV INTRA TRNS IN HF			
TOTAL RECEIPTS		0	
HIGHWAY FUND APPROPRIATION	0	0	0

AWG

	APPROPRIATION	ADVICE	(BD307)	08:50:05	08/29/06
4210					PAGE 107
84210 DOT-HIGHWAY FUND 7812 Construction Secon	ndary				
DESCRIPTION DESCRIPTION		2006-07 RIGINAL			2006-07 REVISED
REQUIREMENTS					
53 9910 CONSTRUCTION/MAIN	renance 92,	650,000	1,439,500	) 9	4,089,500
TOTAL REQUIREMENTS	92,	650,000	1,439,500	) 9	4,089,500
ESTIMATED RECEIPTS					
TOTAL RECEIPTS		0	(	)	0
HIGHWAY FUND APPROPRIATION	92,	650,000	1,439,500	) 9	4,089,500

BI233	1233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM					
		ATION ADVICE (BI		:05 08/29/06		
4210				PAGE 108		
84210 DOT-HIGHWAY FUND 7813 Construction Urban						
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED		
REQUIREMEN	NTS					
53 9910 (	CONSTRUCTION/MAINTENANCE	14,000,000	0	14,000,000		
TOTAL REQU	UIREMENTS	14,000,000	0	14,000,000		
ESTIMATED	RECEIPTS					

HIGHWAY FUND APPROPRIATION 14,000,000 0 14,000,000

TOTAL RECEIPTS

HIGHWAY FUND APPROPRIATION

0

	OPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 109
84210 DOT-HIGHWAY FUND 7814 Const Pub Serv Roads			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENAN	CE 2,000,000	0	2,000,000
TOTAL REQUIREMENTS	2,000,000	0	2,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	2,000,000	0	2,000,000

	PROPRIATION ADVICE (BD307	08:50:05	08/29/06
4210			PAGE 110
84210 DOT-HIGHWAY FUND 7817 Spot Safety			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTEN	JANCE 9,100,000	0	9,100,000
TOTAL REQUIREMENTS	9,100,000	0	9,100,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	9,100,000	0	9,100,000

	PROPRIATION ADVICE		8:50:05 08/29/06
4210			PAGE 111
84210 DOT-HIGHWAY FUND 7818 Const Contingency			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTEN	ANCE 15,000,000	0	15,000,000
TOTAL REQUIREMENTS	15,000,000	0	15,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	15,000,000	0	15,000,000

	APPROPRIATION ADV	JICE (BD307)	08:50:05	08/29/06
4210				PAGE 112
84210 DOT-HIGHWAY FUND 7821 Maintenance Primar	У			
DESCRIPTIO		-07 2006-0 INAL REVISI		2006-07 REVISED
REQUIREMENTS				
53 9910 CONSTRUCTION/MAINT	ENANCE 124,750	,498 12,824,7	782 13	7,575,280
TOTAL REQUIREMENTS	124,750	,498 12,824,7	782 13	7,575,280
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPRIATION	124,750	,498 12,824,5	782 13	7,575,280

BI233	OFFICE OF STA	FE BUDGET AND MANA	AGEMENT	AWG
		PREPARATION SYSTEM		
		IATION ADVICE (BD3		:05 08/29/06
4210				PAGE 113
84210 DOT-HIGHWA	-			
7822 Maintenanc	e Secondary			
DE	SCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				
53 9910 CONSTRUCTI	ON/MAINTENANCE	214,243,652	0	214,243,652
TOTAL REQUIREMENTS		214,243,652	0	214,243,652
ESTIMATED RECEIPTS				

0

HIGHWAY FUND APPROPRIATION 214,243,652 0 214,243,652

TOTAL RECEIPTS

HIGHWAY FUND APPROPRIATION

0

BI233	OFFICE OF STATE B
	BUDGET PREP

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM				AWG
		ATION ADVICE (B)		05 08/29/06
4210				PAGE 114
84210 DOT-HIGHWAY 7823 Maintenance	-			
DES	CRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				
53 9910 CONSTRUCTIO	N/MAINTENANCE	40,079,682	0	40,079,682
TOTAL REQUIREMENTS		40,079,682	0	40,079,682
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY FUND APPROPR		40,079,682		40,079,682

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APPRO	PRIATION ADVICE	(BD307)	08:50:05	08/29/06
4210				PAGE 115
84210 DOT-HIGHWAY FUND 7824 Contract Resurfacing				
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION		2006-07 REVISED
REQUIREMENTS				
53 9910 CONSTRUCTION/MAINTENANC	E 186,208,316	88,317,347	27	4,525,663
TOTAL REQUIREMENTS	186,208,316	88,317,347	27 	4,525,663
ESTIMATED RECEIPTS				
TOTAL RECEIPTS	0	0		0
HIGHWAY FUND APPROPRIATION	186,208,316	88,317,347	27	4,525,663

	IATION ADVICE (BD	307) 08:50	0:05 08/29/06
4210			PAGE 116
84210 DOT-HIGHWAY FUND 7825 Ferry Ops			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	21,264,811	1,000,000	22,264,811
TOTAL REQUIREMENTS	21,264,811	1,000,000	22,264,811
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	21,264,811		

BI233	OFFICE OF STATE	BUDGET AND	MANAGEMENT		AWG
	BUDGET PR	EPARATION S	YSTEM		
	APPROPRIA	TION ADVICE	(BD307)	08:50:05	08/29/06

4210 PAGE 117 84210 DOT-HIGHWAY FUND 7827 FHWA Const 
 DESCRIPTION
 2006-07
 2006-07
 2006-07

 ORIGINAL
 REVISION
 REVISED
 REQUIREMENTS 53 9910 CONSTRUCTION/MAINTENANCE 861,526,971 0 861,526,971 \_\_\_\_\_\_ TOTAL REQUIREMENTS 861,526,971 0 861,526,971 ESTIMATED RECEIPTS 43 0001 FEDERAL AID REVENUE 856,000,000 856,000,000 \_\_\_\_\_\_ 856,000,000 0 856,000,000 TOTAL RECEIPTS HIGHWAY FUND APPROPRIATION 5,526,971 0 5,526,971

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT		AWG
	BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307)	08:50:05	08/29/06
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84210	DOT-HIGHWAY	FUND	
7828	Governor's	Highway	Saftv

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINTENANCE	4,013,316	0	4,013,316
TOTAL REQUIREMENTS	4,013,316	0	4,013,316
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE 43 7900 DIRECT CHARGES TO WO/JO	4,000,000 13,316	0	4,000,000 13,316
TOTAL RECEIPTS	4,013,316	0	4,013,316
HIGHWAY FUND APPROPRIATION	0	0	0

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT
	BUDGET PREPARATION SYSTEM

	PREPARATION SY LATION ADVICE		08:50:05 08/29/06		
4210			PAGE 119		
84210 DOT-HIGHWAY FUND 7829 Railroad Program					
DESCRIPTION	2006-07 ORIGINAL				
REQUIREMENTS					
53 9910 CONSTRUCTION/MAINTENANCE	1,000,000 1,750,000 1,750,000 3,200,000 2,100,000 2,856,153 1,570,000	1,198,750 2,000,000 0 0 0 0	3,000,000 1,750,000 1,750,000 3,200,000 2,100,000 2,856,153 1,570,000		
TOTAL REQUIREMENTS 17,101,153 3,198,750 20,299,903  ESTIMATED RECEIPTS					
TOTAL RECEIPTS	0	0	0		
HIGHWAY FUND APPROPRIATION	17,101,153	3,198,750	20,299,903		

	APPROPRIATION	ATION SYSTEM ADVICE (BD307)	(	08:50:05	08/29/06
4210					PAGE 120
84210 DOT-HIGHWAY FUND 7830 Airports Program					
DESCRIPTION		006-07 RIGINAL	2006-07 REVISION		2006-07 REVISED
REQUIREMENTS					
53 6006 STATE AID 53 9910 CONSTRUCTION/MAIN	28,3 FENANCE 13,2	350,801 295,066	02,000,000	28 15	,350,801 ,295,066
TOTAL REQUIREMENTS	41,6	545,867	2,000,000	43 	,645,867
ESTIMATED RECEIPTS					
43 0003 GRANTS RECEIPTS	28,3	350,801	0	28	,350,801
TOTAL RECEIPTS	28,3	350,801	0	28	,350,801
HIGHWAY FUND APPROPRIATION	13,2	295,066	2,000,000	15	,295,066

	PREPARATION SY LIATION ADVICE		08:50:05 08/29/06
4210			PAGE 121
84210 DOT-HIGHWAY FUND 7831 Public Transp HF			
DESCRIPTION	2006-07 ORIGINAL		
REQUIREMENTS			
	10,000,000 24,411,272 4,600,000 5,500,000 7,750,000 1,750,000 22,970,175 8,800,000 2,585,000 10,000,000	2,000,000 5,400,000 0 0 0 -22,970,175 0 2,000,000 -429,825	10,000,000 5,500,000 7,750,000 1,750,000 1,500,000 0 8,800,000 4,585,000
TOTAL REQUIREMENTS	99,866,447	-14,000,000	85,866,447
ESTIMATED RECEIPTS			
43 0003 GRANTS RECEIPTS	10,000,000	0	10,000,000
TOTAL RECEIPTS	10,000,000	0	10,000,000
HIGHWAY FUND APPROPRIATION	89,866,447	-14,000,000	75,866,447

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08:50:05 08/29/06 APPROPRIATION ADVICE (BD307) 4210 PAGE 122 84210 DOT-HIGHWAY FUND 7832 OSHA Program DESCRIPTION 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED REQUIREMENTS 53 9910 CONSTRUCTION/MAINTENANCE 425,000 0 425,000 TOTAL REQUIREMENTS 425,000 0 425,000 ESTIMATED RECEIPTS TOTAL RECEIPTS 425,000 0 HIGHWAY FUND APPROPRIATION 425,000

	APPROPRIATION A		08:50:05	08/29/06
4210				PAGE 123
84210 DOT-HIGHWAY FUNI 7836 State Aid HF for	=			
DESCRIP:			2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				
53 6006 STATE AID	92,65	0,000 1	,439,500 9	4,089,500
TOTAL REQUIREMENTS	92,65 	0,000 1	,439,500 9	4,089,500

ESTIMATED	RECEIPTS

TOTAL RECEIPTS	0	0	0
HIGHWAY FUND APPROPRIATION	92,650,000	1,439,500	94,089,500

	BUDGET PREPARATION S APPROPRIATION ADVICE		08:50:05 08/29/06
4210			PAGE 124
84210 DOT-HIGHWAY FUND 7837 DIV SMALL URBAN CO	NST		
DESCRIPTION	N 2006-07 ORIGINAL		2006-07 REVISED
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINT	ENANCE 7,000,000	0	7,000,000
TOTAL REQUIREMENTS	7,000,000	0	7,000,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0 	0	0
HIGHWAY FUND APPROPRIATION	7,000,000	0	7,000,000

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08:50:05 08/29/06 APPROPRIATION ADVICE (BD307) 4210 PAGE 125 84210 DOT-HIGHWAY FUND 7838 ECONOMIC DEVELOPMENT DESCRIPTION 2006-07 2006-07 2006-07 ORIGINAL REVISION REVISED REQUIREMENTS 53 9910 CONSTRUCTION/MAINTENANCE 0 38,000,000 38,000,000 \_\_\_\_\_ TOTAL REQUIREMENTS 38,000,000 ESTIMATED RECEIPTS 0 0 TOTAL RECEIPTS 0 HIGHWAY FUND APPROPRIATION 0 38,000,000 38,000,000

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84210 DOT-HIGHWAY FUND

0002 PUBLIC AFFAIRS 1,290,694 0 1,290,693 0006 MANAGEMENT ASSESSMENT 1,230,239 0 1,230,232 0006 LEGAL-ATTORNEY GEN STAFF 1,116,297 0 1,116,297 0007 ADMINISTRATION-SECRETARY 2,330,329 0 2,330,329 0 2,330,329 0 751,899 035 BICYCLE PROGRAM 566,413 0 561,244 0	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
0002 PUBLIC AFFAIRS 1,290,694 0 1,290,293 0 005 MANAGEMENT ASSESSMENT 1,230,239 0 1,230,23 0006 LEGAL-ATTORNEY GEN STAFF 1,116,297 0 1,116,297 0007 ADMINISTRATION-SECRETARY 2,030,329 0 2,030,329 0 2,030,329 0 751,899 035 BICYCLE PROGRAM 566,413 0 567,513 0	REQUIREMENTS			
0934 Reserve for Gen mainenan       149,511,140       78,589,071       228,100,21         0937 RESERVE ADMIN REDUCTION       0       -2,500,000       -2,500,000         1004 Office of Environ Qual.       286,656       0       286,656         1010 CCPS - DMV ENFORCE       16,890,520       0       16,890,520         1015 TURNPIKE AUTHORITY BOARD       681,631       0       681,633         1018 DIRECTOR OF CONSTRUCTION       178,282       0       178,283         1019 PROJECT SERVICES UNIT       1,729,163       0       1,729,163         1065 UTILITIES UNIT       243,350       0       243,35         1067 MATERIALS AND TEST UNIT       1,018,479       0       1,018,479         1069 ROADSIDE ENVIR UNIT       1,984,546       0       1,984,546	0001 BOARD OF TRANSPORTATION 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 0862 Dept Agric-Gas Insp Fee 0863 DENR-Lust Trust Fund 0864 Dept Rev-Gas Tax Collect 0865 DHHS-Chemical Testing 0866 Highway Patrol 0867 DPI-Driver Training Prog 0869 Reserve for Air Cargo At 0871 Employer's Cont-Death Bn 0873 Leg Salary Increases 0874 Salary Adjustment Fund 0877 Waste Water Management 0878 State Employee Reserve	96,284 1,290,694 1,230,239 1,116,297 2,030,329 751,898 566,413 419,651 617,374 2,162,411 612,865 43,304,812 14,330,720 1,126,942 840,499 398,437 3,429,419 578,659 1,221,840 2,332,251 313,315 4,234,921 6,337,313 4,877,766 547,503 150,314,636 32,059,200 1,600,000 1,050,994 54,200 10,364,000 650,000 500,000 1,050,994 54,200 10,364,000 650,000 500,000 1,050,994 54,200 10,364,000 650,000 500,000 1,050,994 54,200 10,364,000 650,000 500,000 1,050,994 54,200 10,364,000 650,000 500,000 150,0000 400,000 7,503,658	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96,284 1,290,694 1,230,239 1,116,297 2,030,329 751,898 566,413 419,651 617,374 2,162,411 612,865 44,244,812 14,330,720 1,126,942 840,499 398,437 3,429,419 578,659 1,221,840 2,332,251 313,315 4,272,081 6,150,153 4,877,766 547,503 161,469,085 32,517,171 1,600,000 2,389,994 54,200 36,698,000 1,650,000 500,000 150,000 150,000 150,000 150,000 150,000 7,503,658
1010 CCPS - DMV ENFORCE 16,890,520 0 16,890,520 1015 TURNPIKE AUTHORITY BOARD 681,631 0 681,631 1018 DIRECTOR OF CONSTRUCTION 178,282 0 178,283 1019 PROJECT SERVICES UNIT 1,729,163 0 1,729,163 1065 UTILITIES UNIT 243,350 0 243,355 1067 MATERIALS AND TEST UNIT 1,018,479 0 1,018,479 1069 ROADSIDE ENVIR UNIT 1,984,546 0 1,984,546	0934 Reserve for Gen mainenan 0937 RESERVE ADMIN REDUCTION	149,511,140 0	78,589,071 -2,500,000	150,000 228,100,211 -2,500,000
1077 INTELLIGENT TRANSP SYST 302,274 0 302,274	1010 CCPS - DMV ENFORCE 1015 TURNPIKE AUTHORITY BOARD 1018 DIRECTOR OF CONSTRUCTION 1019 PROJECT SERVICES UNIT 1065 UTILITIES UNIT 1067 MATERIALS AND TEST UNIT 1069 ROADSIDE ENVIR UNIT 1070 CONSTRUCTION UNIT 1077 INTELLIGENT TRANSP SYST	16,890,520 681,631 178,282 1,729,163 243,350 1,018,479 1,984,546 770,045 302,274	0 0 0 0 0 0	286,656 16,890,520 681,631 178,282 1,729,163 243,350 1,018,479 1,984,546 770,045 302,274 429,210

# BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 SUMMARY BY FUND

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AWG

84210 DOT-HIGHWAY FUND

		2225 27	0005 05	0005 05
	DESCRIPTION	2006-07	2006-07	2006-07
		ORIGINAL	REVISION	REVISED
7015	Personnel	3,392,744	0	3,392,744
	Financial	14,436,284	0	14,436,284
	Information Technology	42,043,252	2,418,400	44,461,652
	General Services	20,258,689	2,110,100	20,258,689
	Ferry Administration	1,228,395	0	1,228,395
	DMV Commissioners Office	1,831,382	0	1,831,382
	Vehicle Registration	38,804,352	1,228,301	40,032,653
	_	13,693,152		
	License & Theft Bureau		-200,000	13,493,152
	Plan Program	5,959,904	0	5,959,904
	Division One	1,506,041	0	1,506,041
	Division Two	1,535,414	0	1,535,414
	Division Three	1,617,032	0	1,617,032
	Division Four	1,650,613	0	1,650,613
	Division Five	1,696,959	0	1,696,959
	Division Six	1,592,780	0	1,592,780
7110	DIvision Seven	1,793,183	0	1,793,183
7115	Division Eight	1,488,862	0	1,488,862
7120	Division Nine	1,467,805	0	1,467,805
7125	Division Ten	1,856,135	0	1,856,135
7130	Division Eleven	1,489,662	0	1,489,662
7135	Division Twelve	1,599,850	0	1,599,850
	Division Thirteen	1,313,708	0	1,313,708
	DIVISION FOURTEN	1,547,166	0	1,547,166
	Hwy Design Admin	4,132,661	0	4,132,661
	CONTRACTUAL SVCS UNIT	223,154	0	223,154
	Maintenance & Environmnt	3,313,794	0	3,313,794
	Safety	1,483,645	0	1,483,645
	ROW Administration	3,262,309	0	3,262,309
	Construction Secondary	92,650,000	1,439,500	94,089,500
	Construction Urban	14,000,000	0	14,000,000
	Const Pub Serv Roads	2,000,000	0	2,000,000
	Spot Safety	9,100,000	0	9,100,000
	Const Contingency	15,000,000	0	15,000,000
	Maintenance Primary	124,750,498	12,824,782	137,575,280
	Maintenance Secondary	214,243,652	0	214,243,652
	Maintenance Urban	40,079,682	0	40,079,682
7824	Contract Resurfacing	186,208,316	88,317,347	274,525,663
7825	Ferry Ops	21,264,811	1,000,000	22,264,811
7827	FHWA Const	861,526,971	0	861,526,971
7828	Governor's Highway Safty	4,013,316	0	4,013,316
7829	Railroad Program	17,101,153	3,198,750	20,299,903
	Airports Program	41,645,867	2,000,000	43,645,867
	Public Transp HF	99,866,447	-14,000,000	85,866,447
	OSHA Program	425,000	0	425,000
	State Aid HF for WBS	92,650,000	1,439,500	94,089,500
	DIV SMALL URBAN CONST	7,000,000	0	7,000,000
	ECONOMIC DEVELOPMENT	7,000,000	38,000,000	38,000,000
TOTAL REG	QUIREMENTS	2,493,335,476	254,831,071	2,748,166,547

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT
	F	STIDO	FT PRI	PARATTO	N S	YSTEM

	GET PREPARATION SYSTEM ROPRIATION ADVICE (BD30'	7) 08:	50:05 08/29/
4210	SUMMARY BY FUND		PAGE
84210 DOT-HIGHWAY FUND			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-0 REVISE
STIMATED RECEIPTS			
0041 AERONAUTICS	203,717	0	203,7
0042 GOVERNORS HIGHWAY SAFE		0	319,7
0049 DRIVER LICENSING	100,400	0	180,4
0054 MTR VEH EXHAUST EMMISS		0	14,330,7
0064 DIRECTOR OF PRECONSTRU	JCT 398,437	0	398,4
0149 Traffic Engineering 0177 Computer Systems	3,429,419	0	3,429,4
0177 Computer Systems	578,659	0	578,6
0178 Project Dev & Environ		0	1,221,8
0179 PDE ENG TRAINEE PROG	2,210,836	0	2,210,8
0179 PDE ENG TRAINEE PROG 0720 Governor's Highway Saf 1004 Office of Environ Qual	fty 313,315 L. 137,607	0	313,3 137,6
1010 CCPS - DMV ENFORCE	400,880	0	400,8
1015 TURNPIKE AUTHORITY BOA		0	681,6
1018 DIRECTOR OF CONSTRUCT	*	0	178,2
1019 PROJECT SERVICES UNIT	*	0	1,729,1
1065 UTILITIES UNIT	243,350	0	243,3
1067 MATERIALS AND TEST UNI		0	1,018,4
1070 CONSTRUCTION UNIT	770,045	0	770,0
1077 INTELLIGENT TRANSP SYS	ST 302,274	0	302,2
1078 CIVIL RIGHTS & BUS DEV	*	0	429,2
7020 Financial	4,712,724	0	4,712,7
7025 Information Technology		0	1,619,6
7030 General Services	1,173,941	0	1,173,9
7050 DMV Commissioners Offi	ice 11,000	0	11,0
7060 Ligano C Those Duncan	4,394,704	0	4,394,7
7055 Vehicle Registration 7060 License & Theft Bureau 7070 Plan Program	1 951,428 5 020 004	0	951,4 5,938,9
7100 Division Five	20,305	0	20,3
7100 Division Five 7150 Hwy Design Admin	4,132,661	0	4,132,6
7152 CONTRACTUAL SVCS UNIT		0	223,1
7175 Maintenance & Environ		0	40,0
7185 Safety	503,631	0	503,6
7190 ROW Administration 7827 FHWA Const		0	3,262,3
	856,000,000	0	856,000,0
7828 Governor's Highway Saf 7830 Airports Program	fty 4,013,316	0	4,013,3
7830 Airports Program 7831 Public Transp HF	28,350,801	0	28,350,8
7831 Public Transp HF	10,000,000	0	10,000,0
OTAL RECEIPTS	954,426,547	0	954,426,5
GHWAY FUND APPROPRIATION			

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 SUMMARY BY ACCOUNT PAGE 1

84210 DOT-HIGHWAY FUND

4210

DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
REQUIREMENTS	117,807,342 334,945 679,131 58,808 74,745 2,541,607 6,038 9,170,838 6,208,826 1,150,850 10,105,107 2,250 23,206 1,136,000 291,200 1,768,586 76,700 9,900 6,135 11,978,260 3,212,249 60,912 3,403 2,248,590 43,871 1,988,772 37,823 572,951 203,117 26,181 2,560,250 4,460 7,454 1,456 5,907,381 3,352,539 178,267 150,230 1,000 84,725 12,160 1,000 756,467	-26,200 0 0 0 29,000 32,000 0 0 0 0 0 0 0 0 0	117,807,342
53 2727 MISC IN-STATE	250 2,250	0	

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 SUMMARY BY ACCOUNT PAGE 2 4210

84210 DOT-HIGHWAY FUND

		DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
		MISC - OUT OF COUNTRY BOARD, COUNCIL, COM MBR EX	500 43,866	0	500 43,866
		BD/NON-EMPLOYEE SUBSIS	62,003	0	62,003
		TELEPHONE SERVICE	6,711,974	0	6,711,974
		TELE SERV-DMV EMISSIONS	3,750,000	0	3,750,000
		STATE OWNED WIRELESS PHO	65,434	0	65,434
		DATA WIRING SERVICE CHG.	0	0	0
		COMPUTER/DATA PROCESS SV	17,461,463	0 -81,600 187,313	17,379,863
		POSTAGE, FREIGHT & DELIV	6,857,159	187,313	7,044,472
53	2850	PRNT BIND DUPL	843,722	0	843,722
53	2860	ADVERTISING	1,027,806	0	1,027,806
53	2919	OTHER INSURANCE	883,021	0	883,021
53	2942	OTHER EMP EDUCATIONAL EX	905,199	0	905,199
53	2950	EMP MOVING EXPENSES	79,000	0	79,000
		GENERAL OFFICE SUPPLIES	2,314,695	0 6,938	2,321,633
		PHOTOGRAPHIC SUPPLIES	354,137	0	354,137
		ENGINEER/DRAFT SUPPLIES	203,928	0	203,928
		SECURITY & SAFETY SUPP	45,538	0	45,538
53	3280	ROAD SIGNS & SIGNALS	1,780	0	1,780
		OTHER FACILITY & HARDWAR		40,000 0	17,100
		GASOLINE	505	40,000	40,505
		CLOTHING & UNIFORMS	340,659	0	340,659
		LABORATORY SUPPLIES	5,800	0	5,800
		PURCHASES FOR RESALE OTHER MATERIALS & SUPP	5,421,008 487,546	860,250 0	6,281,258 487,546
		OTH STR-GENERAL CONTRACT		0	19,500
		IRP FEES-NC BASED	25,000		25,000
		FURN-OFFICE	1,240,294	0 0 448,000 0 0	1,240,294
		OFFICE EQUIPMENT	45,893	448.000	493,893
		EQUIP-SCIENTIFIC/MEDICAL		0	118,396
		EQUIP-ENGINRING/DRFTING	58,509	0	58,509
		EQUIP-VOICE COMMUNICATN	180,564	0	180,564
		OTHER DP EQUIPMENT	191,100	0	191,100
53	4534	PER COM PRINT PUR	3,760,964	0	3,760,964
53	4535	SERVER PURCHASES	0	1,000,000	1,000,000
53	4539	OTHER EQUIPMENT	208,075	0	208,075
53	4541	AUTOS, TRUCKS, & BUSES	0	391,000	391,000
53	4549	MOTOR VEHICLES OPERATION		0	55,639
		COMPUTER SOFTWARE	1,839,243	1,500,000	3,339,243
		SOFTWARE-DATA PROCESSING	529,825	0	529,825
		TORT CLAIMS	1,804	0	1,804
		LICENSES & PERMIT COSTS	450	0	450
		LEO SEPARATION ALLOWANCE	536,881	0	536,881
		ACC RECEIVABLE WRITEOFFS	10,032	0	10,032
		MEMBER DUES & SUBSCRIPTN	13,000	0	13,000
		OTHER EXPENSES	15,135,431	0	15,135,431
		CREDIT CARD FEES - DMV	520,000	1 420 500	520,000
		STATE AID PAYMENTS TO RAILROADS	131,000,801	1,439,500	132,440,301
53	0200	PAIMENIS IU KAILKUADS	2,828,300	0	2,828,300

BI233	OFFICE	OF	STATE	BUDGET	AND	MANAGEMENT
	I	BUDO	GET PRI	EPARATIO	N S	YSTEM

	RIATION ADVICE		08:50:05 08/29/06
	MARY BY ACCOUNT		
4210			PAGE 3
84210 DOT-HIGHWAY FUND			
DESCRIPTION	2006-07	2006-07	2006-07
222011111011	ORIGINAL	REVISION	REVISED
53 6401 PIEDMONT CAROLINIAN OPER		1,198,750	
53 6402 INDUSTRIAL ACCESS	1,000,000	2,000,000	3,000,000
53 6403 SEALED CORRIDOR	1,750,000	0	
53 6404 ENVIRONMENTAL STUDIES 53 6407 IMP TRAVEL TIME/RAL/CHAR	1,750,000 3,200,000	0	
53 6407 IMP TRAVEL TIME/RAL/CHAR 53 6409 RAIL INFRASTRUC MAINTENA		0	
53 6410 RAIL CAPITAL & SAFETY	2,856,153	0	
53 6701 URBAN & REGIONAL MAINT	24,411,272	2,000,000	
53 6702 STATEWIDE GRANT MATCH	4,600,000	5,400,000	10,000,000
53 6703 ASSIST ELDERLY & DISABLD		0	
53 6704 RURAL CAPITAL	7,750,000	0	· · ·
53 6705 WORK FIRST & TRANS EMPL	1,750,000	0	
53 6706 RURAL, INTERC, FAC & TECH	1,500,000	0	1,500,000
53 6707 REG NEW START & CAPITAL	22,970,175	-22,970,175 0	0
53 6708 UT, HSTM, & RURAL GEN PUB	8,800,000	0	8,800,000
53 6709 URBAN BUSES & FACILITIES	2,585,000	2,000,000	4,585,000
53 6900 PAYMENTS TO GRANT RECIP	430,520	0	430,520
53 7100 OPERATIONS RESERVE 53 8100 GOV INTER TRANSER OUT	170,333,992	104,762,071	275,096,063 229,999,243
			· · ·
53 9910 CONSTRUCTION/MAINTENANCE		143,151,804	1,760,279,116
		254,831,071	2,748,166,547
ESTIMATED RECEIPTS			
ESTIMATED RECEIPTS			
43 0001 FEDERAL AID REVENUE	860,000,000	0	860,000,000
43 0001 FEDERAL AID REVENUE 43 0003 GRANTS RECEIPTS	38,350,801	0	38,350,801
43 4301 SALE-MAPS, PLANS, SPEC, PRO		0 0 0	632,580
43 4310 SALE OF PUBLICATIONS	,	0	78,532
43 4320 SALE OF SURPLUS PROPERTY	22,000	0	22,000
43 5200 NON BSNS PERMIT/LIC FEES	•	0	
43 5400 INSPECTION/EXAM FEES	,,,		10,580,720
43 5900 OTHER LIC, FEES/PERMITS	116,000	0	•
43 7900 DIRECT CHARGES TO WO/JO	4,831,840	0	· · ·
43 7990 OTHER MISC. REVENUES 43 8101 GOV INTRA TRNS IN HF	300,000	0	· ·
43 8117 TRANSFER FROM TRUST FUND		0	
53 8302 CONTRA EXPENDITURES	3,125,626	0	3,125,626
			-,,
TOTAL RECEIPTS	954,426,547	0	954,426,547
HIGHWAY FUND APPROPRIATION	1,538,908,929	254,831,071	1,793,740,000

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PAGE 1

APPROPRIATION SYSTEM

APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06

POSITION COUNTS
SUMMARY BY FUND

4210 84210 DOT-HIGHWAY FUND

84210	DOT-HIGHWAY FUND			
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREM				
0002 0005 0006 0007 0008 0035 0036 0037 0041 0042 0049 0054 0055	PUBLIC AFFAIRS MANAGEMENT ASSESSMENT LEGAL-ATTORNEY GEN STAFF ADMINISTRATION-SECRETARY INTERNAL AUDIT BICYCLE PROGRAM PUBLIC TRANSPORTATION RAIL DIVISION AERONAUTICS GOVERNORS HIGHWAY SAFETY DRIVER LICENSING MTR VEH EXHAUST EMMISSN STATE HIGHWAY ADMINISTRA CHIEF ENGINEER OF OPERTN DIRECTOR OF PRECONSTRUCT Traffic Engineering Computer Systems	23.000 12.000 5.000 6.000 10.000 17.000 9.000 834.000 144.000 13.000 6.000	.000 .000 .000 .000 .000 .000 .000 .00	21.000 5.000 18.000 23.000 12.000 5.000 6.000 17.000 9.000 834.000 144.000 13.000 6.000 3.000 49.000
0178 0179 0720 1004 1015 1019 1065 1067	Computer Systems Project Dev & Environ An PDE ENG TRAINEE PROG Governor's Highway Safty Office of Environ Qual. TURNPIKE AUTHORITY BOARD DIRECTOR OF CONSTRUCTION PROJECT SERVICES UNIT UTILITIES UNIT MATERIALS AND TEST UNIT ROADSIDE ENVIR UNIT CONSTRUCTION UNIT	13.000 49.000 6.000 2.000 1.000 2.000 23.000 5.000	.000 .000 .000 .000 .000 .000 .000 .00	6.000 13.000 49.000 6.000 2.000 1.000 2.000 23.000 5.000 18.000 26.000
1077 1078 3000 4000 7015 7020 7025 7030 7040 7055 7060 7070 7080 7085	INTELLIGENT TRANSP SYST CIVIL RIGHTS & BUS DEV WORK ORDER POSITIONS EQUIPMENT Personnel Financial Information Technology General Services Ferry Administration DMV Commissioners Office Vehicle Registration License & Theft Bureau Plan Program Division One Division Two	6.000 10,453.000 1,072.000 55.000 181.000 105.000 90.000 16.000 14.000 397.000 183.000 42.000 23.000 22.000	.000 .000 .000 .000 .000 .000 .000 .00	2.000 6.000 10,453.000 1,072.000 55.000 181.000 90.000 16.000 14.000 397.000 183.000 42.000 23.000
7095 7100 7105	Division Three Division Four Division Five Division Six DIvision Seven	23.000 25.000 25.000 23.000 27.000	.000 .000 .000 .000	23.000 25.000 25.000 23.000 27.000

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APPROPRIATION ADVICE (BD307) 08:50:05 08/29/06 POSITION COUNTS

SUMMARY BY FUND 4210 PAGE 2 84210 DOT-HIGHWAY FUND 2006-07 2006-07 ORIGINAL REVISION DESCRIPTION 2006-07 2006-07 REVISED 7115 Division Eight 23.000 .000 23.000 22.000 30.000 22.000 .000 7120 Division Nine 22.000 7125 Division Ten 30.000 22.000 7130 Division Eleven .000 23.000 19.000 23.000 23.000 7135 Division Twelve 7140 Division Thirteen 19.000 7145 DIVISION FOURTEN 23.000 45.000 7150 Hwy Design Admin 45.000 7152 CONTRACTUAL SVCS UNIT 2.000 47.000 2.000 7175 Maintenance & Environmnt 47.000 7185 Safety 21.000 21.000 7190 ROW Administration 62.000 .000 62.000 -----TOTAL REQUIREMENTS 14,460.000 .000 14,460.000

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BI233		E BUDGET AND MANA REPARATION SYSTEM		AWG
	APPROPRI	ATION ADVICE (BD3 ITION COUNTS		05 08/29/06
	SUMMA	RY BY ACCOUNT		
4210				PAGE 2
84210 DOT-H	IGHWAY FUND			
	DESCRIPTION	2006-07	2006-07	2006-07
		ORIGINAL	REVISION	REVISED
REQUIREMENTS				
53 1141 SEC/C	OUNCIL OF ST SAL-AP	2.000	.000	2.000
53 1211 SALAR:	IES AND WAGES	14,451.000	.000	14,451.000
53 1212 SPA-R	EG SALARIES-RECPT	7.000	.000	7.000
TOTAL REQUIREM	ENTS	14,460.000	.000	14,460.000

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT BUDGET PREPARATION SYSTEM APPROPRIATION ADVICE (BD307) 08:50:05				
4290				PAGE 1
84290 DOT-HIGHWAY T 6002 Program Admin				
DESCR	IPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				
53 7100 OPERATIONS RE	SERVE	42,918,720	-1,189,780	41,728,940
TOTAL REQUIREMENTS			-1,189,780	41,728,940
ESTIMATED RECEIPTS				
TOTAL RECEIPTS		0	0	0
HIGHWAY TRUST FUND APP	ROPRTN	42,918,720	-1,189,780	41,728,940

	APPROPRIATION ADVICE	(BD307)	08:50:05 08/29/06
4290			PAGE 2
84290 DOT-HIGHWAY TRUST 6003 Transfer to Genera	-		
DESCRIPTION	ON 2006-07 ORIGINAL		
REQUIREMENTS			
53 8100 GOV INTER TRANSER	OUT 252,663,009	-195,176,407	57,486,602
TOTAL REQUIREMENTS	252,663,009	-195,176,407	57,486,602
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	C	0	0
HIGHWAY TRUST FUND APPROPR	rn 252,663,009	-195,176,407	57,486,602

HIGHWAY TRUST FUND APPROPRTN

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

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597,492,253

496,924,658

100,567,595

	APPROPRIA	TION ADVICE	(BD307)	08:50:05	08/29/	06
4290					PAGE	4
84290 DOT-HIGHWAY TR 9052 Secondary Cons						
DESCRI	PTION	2006-07 ORIGINAL	2006-07 REVISIO		2006-0 REVISE	
REQUIREMENTS						
53 9910 CONSTRUCTION/M	AINTENANCE	90,358,988	9,271,360	9	9,630,3	148
TOTAL REQUIREMENTS		90,358,988	9,271,360	) 9	9,630,3	148
ESTIMATED RECEIPTS						
TOTAL RECEIPTS		0		 D		0
HIGHWAY TRUST FUND APPR	OPRTN	90,358,988	9,271,36	0 9	9,630,3	348

	APPROPRIATION ADVICE	(BD307)	08:50:05 08/29/06
4290			PAGE 5
84290 DOT-HIGHWAY TRUST 9054 Urban Loops HTF	FUND		
DESCRIPTIO	ON 2006-07 ORIGINAL		
REQUIREMENTS			
53 9910 CONSTRUCTION/MAINT	TENANCE 200,935,637	40,665,346	241,600,983
TOTAL REQUIREMENTS	200,935,637	40,665,346	241,600,983
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRI	n 200,935,637	40,665,346	241,600,983

	APPROPRIATION ADVICE		08:50:05 08/29/06
4290			PAGE 6
84290 DOT-HIGHWAY TRUST 9060 State Aid HTF for	_		
DESCRIPTION	ON 2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
53 6006 STATE AID	52,138,988		62,690,874
TOTAL REQUIREMENTS	52,138,988		62,690,874
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPR	TN 52,138,988	10,551,886	62,690,874

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	OPRIATION ADVICE SUMMARY BY FUNI	(BD307)	08:50:05 08/29/06
4290	SUMMARI BI FUNI	,	PAGE 1
84290 DOT-HIGHWAY TRUST FUND			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	
REQUIREMENTS			
6002 Program Administration 6003 Transfer to General Fu 9050 Intrastate HTF 9052 Secondary Constr HTF 9054 Urban Loops HTF 9060 State Aid HTF for WBS	nd 252,663,009 496,924,658 90,358,988 200,935,637 52,138,988	-195,176,407 100,567,595 9,271,360 40,665,346 10,551,886	57,486,602 597,492,253
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1,135,940,000	-35,310,000	1,100,630,000

	RIATION ADVICE (E MARY BY ACCOUNT	3D307) 08	3:50:05 08/29/06
4290	THICL BI TICCOUNT		PAGE 1
84290 DOT-HIGHWAY TRUST FUND			
DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS			
53 6006 STATE AID	52,138,988	10,551,886	62,690,874
TOTAL AID & PUBLIC ASSISTANCE	52,138,988		62,690,874
53 7100 OPERATIONS RESERVE			41,728,940
TOTAL RESERVES		-1,189,780	41,728,940
53 8100 GOV INTER TRANSER OUT	252,663,009	-195,176,407	57,486,602
TOTAL INTRAGOVERNMENTAL TRANSACTN	252,663,009	-195,176,407	57,486,602
53 9910 CONSTRUCTION/MAINTENANCE	788,219,283	150,504,301	
			938,723,584
TOTAL REQUIREMENTS	1,135,940,000	-35,310,000	1,100,630,000
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
HIGHWAY TRUST FUND APPROPRTN	1,135,940,000	-35,310,000	1,100,630,000

BI233	OFFICE OF STATE	E BUDGET AND MANAG	SEMENT	AWG
	BUDGET PI	REPARATION SYSTEM		
	APPROPRIA	ATION ADVICE (BD30	07) 08:50:05	08/29/06
	POSI	ITION COUNTS		
	SUN	MMARY BY FUND		
4290		_		PAGE 1
	GHWAY TRUST FUND			11102 1
	DESCRIPTION	2006-07	2006-07	2006-07
	DESCRIPTION	ORIGINAL	REVISION	REVISED
		OKIGINAL	REVISION	KEVIDED
REQUIREMENTS				
TOTAL REQUIREMEN	 NTS	.000	.000	.000

BI233		E BUDGET AND MANAC REPARATION SYSTEM	GEMENT	AWG
	APPROPRI POS	ATION ADVICE (BD30 ITION COUNTS	07) 08:50:05	08/29/06
4290 84290 DOT-HI	SUMMA GHWAY TRUST FUND	RY BY ACCOUNT		PAGE 1
	DESCRIPTION	2006-07 ORIGINAL	2006-07 REVISION	2006-07 REVISED
REQUIREMENTS				
TOTAL REQUIREME	NTS	.000	.000	.000