

**Highway Fund Allocations - 1st Regular Session, 120th Legislature
2nd Regular Session, 120th Legislature
1st Special Session, 120th Legislature
2nd Special Session, 120th Legislature
1st Regular Session, 121st Legislature
(Revised 7/25/03)**

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Page	Department/Agency	2001-02	2002-03
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	Positions - Leg. Count	(23,000)	(23,000)
	Personal Services	2,350,547	5,275,059
	All Other	990,349	1,004,673
	Department Total	<u>3,340,896</u>	<u>6,279,732</u>
5	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	<u>36,007</u>	<u>36,167</u>
	Department Total	36,007	36,167
6	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(39,000)	(91,000)
	Personal Services	18,537,484	22,307,769
	All Other	5,013,636	5,438,851
	Capital Expenditures	1,741,400	2,103,450
	Department Total	<u>25,292,520</u>	<u>29,850,070</u>
13	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(365,500)	(387,500)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	15,907,742	17,261,702
	All Other	8,928,577	8,790,940
	Capital Expenditures	<u>283,070</u>	<u>376,072</u>
	Department Total	25,119,389	26,428,714
16	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(903,000)	(903,000)
	Positions - FTE Count	(1,172.601)	(1,172.601)
	Personal Services	89,598,153	88,373,891
	All Other	113,831,983	110,008,332
	Capital Expenditures	<u>33,166,569</u>	<u>27,332,543</u>
	Department Total	236,596,705	225,714,766
30	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	(1,330,500)	(1,404,500)
	Positions - FTE Count	(1,172.909)	(1,172.909)
	Personal Services	126,393,926	133,218,421
	All Other	128,800,552	125,278,963
	Capital Expenditures	<u>35,191,039</u>	<u>29,812,065</u>
	Grand Total	290,385,517	288,309,449