

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 122nd LEGISLATURE
- 1st SPECIAL SESSION, 122nd LEGISLATURE
- 2nd SPECIAL SESSION, 122nd LEGISLATURE
- 2nd REGULAR SESSION, 122nd LEGISLATURE
- 1st REGULAR SESSION, 123rd LEGISLATURE

Revised 08/28/2007

Department/Agency	2005-06	2006-07
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) ⁽¹⁾		
Positions - Leg. Count	(23.000)	(23.000)
Personal Services	1,081,153	1,113,036
All Other	1,914,066	1,820,116
Department Total	2,995,219	2,933,152
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
All Other	36,578	36,749
Department Total	36,578	36,749
OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY		
All Other	100,000	0
Department Total	100,000	0
DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	(83.000)	(83.000)
Personal Services	27,670,477	27,296,777
All Other	8,115,841	9,717,549
Capital Expenditures	498,000	302,200
Unallocated	0	0
Department Total	36,284,318	37,316,526
DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	(385.000)	(385.000)
Positions - FTE Count	(0.308)	(0.308)
Personal Services	19,151,547	19,977,220
All Other	12,173,688	12,678,471
Capital Expenditures	375,348	269,098
Department Total	31,700,583	32,924,789
DEPARTMENT OF TRANSPORTATION		
Positions - Leg. Count	(838.000)	(837.000)
Positions - FTE Count	(1,167.524)	(1,179.524)
Personal Services	104,265,151	103,228,434
All Other	121,103,608	123,861,510
Capital Expenditures	53,098,827	45,920,180
Department Total	278,467,586	273,010,124

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,329,000)	(1,328,000)
Positions - FTE Count	(1,167,832)	(1,179,832)
Personal Services	152,168,328	151,615,467
All Other	143,443,781	148,114,395
Capital Expenditures	53,972,175	46,491,478
Unallocated	0	0
Grand Total	<u>349,584,284</u>	<u>346,221,340</u>

The following summarizes the statewide allocations and deallocations:

	2005-06	2006-07
Amounts distributed to individual programs:		
Retirement amortization schedule change (PL 2005, c. 36, C)	(4,446,936)	(4,675,047)
Statewide technology reveiw (PL 2005, c. 36, D)	(103,000)	(508,000)
Statewide health insurance savings (PL 2005, c. 36, E)	(1,284,997)	(3,910,853)
Gas tax savings (PL 2005, c. 457, AAA)	(244,363)	(325,817)
Statewide negotiated health insurance savings (PL 2005, c. 664, H)	0	(2,212,649)
Total Statewide Amounts Distributed	<u>(6,079,296)</u>	<u>(9,419,717)</u>