

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE
- 2nd REGULAR SESSION, 123rd LEGISLATURE
- 1st SPECIAL SESSION, 123rd LEGISLATURE
- 1st REGULAR SESSION, 124th LEGISLATURE

Revised 06/29/2009

TABLE OF CONTENTS

Page	Department/Agency	2007-08	2008-09
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	1,565,591	1,610,582
	All Other	2,273,116	2,380,357
	Department Total	3,838,707	3,990,939
11	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	36,749	36,727
	Department Total	36,749	36,727
12	LEGISLATURE		
	Personal Services	5,720	0
	All Other	8,030	0
	Department Total	13,750	0
12	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(83.000)	(82.000)
	Personal Services	25,682,406	26,014,550
	All Other	10,689,677	10,805,265
	Capital Expenditures	208,580	212,617
	Department Total	36,580,663	37,032,432
29	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(381.000)	(382.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	22,250,875	21,888,090
	All Other	12,314,485	11,626,718
	Department Total	34,565,360	33,514,808
36	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(831.000)	(831.000)
	Positions - FTE Count	(1,168.524)	(1,168.524)
	Personal Services	107,062,859	103,176,809
	All Other	126,682,810	127,942,939
	Capital Expenditures	27,379,315	21,839,507
	Department Total	261,124,984	252,959,255

66 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,318,000)	(1,318,000)
Positions - FTE Count	(1,168,832)	(1,168,832)
Personal Services	156,567,451	152,690,031
All Other	152,004,867	152,792,006
Capital Expenditures	27,587,895	22,052,124
Grand Total	<u>336,160,213</u>	<u>327,534,161</u>

⁽¹⁾ The following summarizes the statewide allocations and deallocations:

	2007-08	2008-09
Amounts distributed to individual programs:		
Statewide health insurance savings (PL 2007, c. 329, C)	(185,524)	(394,062)
Statewide retirement savings (PL 2007, c. 329, E)	(463,219)	(464,996)
Savings in cost of property and vehicle insurance (PL 2007, c. 538, E)	(21,709)	(21,709)
Central Services rate savings from position eliminations (PL 2007, c. 538, F)	0	(12,419)
Savings from elimination of certain phones (PL 2007, c. 538, G)	0	(8,280)
Rate savings from printing and postal consolidation (PL 2007, c. 538, H)	0	(22,779)
Total Statewide Amounts Distributed	<u>(670,452)</u>	<u>(924,245)</u>