

Highway Fund Allocations

**HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 124th LEGISLATURE
 - 2nd REGULAR SESSION, 124th LEGISLATURE
 - 1st REGULAR SESSION, 125th LEGISLATURE**

Updated August 4, 2011

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Department/Agency	2009-10	2010-11
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
(Includes Departments and Agencies - Statewide) (1)		
Positions - Leg. Count	(23,000)	(23,000)
Personal Services	1,510,324	1,433,734
All Other	2,079,755	2,152,118
Department Total	3,590,079	3,585,852
 DEPARTMENT OF ENVIRONMENTAL PROTECTION		
All Other	33,054	33,054
Department Total	33,054	33,054
 DEPARTMENT OF PUBLIC SAFETY		
Positions - Leg. Count	(80,000)	(80,000)
Personal Services	22,042,419	21,192,222
All Other	9,005,009	9,027,664
Capital Expenditures	100,000	100,000
Department Total	31,147,428	30,319,886
 DEPARTMENT OF THE SECRETARY OF STATE		
Positions - Leg. Count	(373,000)	(373,000)
Personal Services	21,775,865	20,675,342
All Other	11,362,188	11,348,980
Capital Expenditures	19,700	0
Department Total	33,157,753	32,024,322
 DEPARTMENT OF TRANSPORTATION		
Positions - Leg. Count	(748,000)	(748,000)
Positions - FTE Count	(1,102,919)	(1,102,919)
Personal Services	95,477,379	89,714,194
All Other	125,965,464	126,347,298
Capital Expenditures	27,335,240	22,285,477
Department Total	248,778,083	238,346,969

GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,224,000)	(1,224,000)
Positions - FTE Count	(1,102,919)	(1,102,919)
Personal Services	140,805,987	133,015,492
All Other	148,445,470	148,909,114
Capital Expenditures	27,454,940	22,385,477
Grand Total	<u>316,706,397</u>	<u>304,310,083</u>

(1) The following summarizes the statewide appropriations and deappropriations:

	2009-10	2010-11
Amounts not distributed to individual programs		
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>
Amounts distributed to individual programs:		
Savings from a retirement incentive program (PL 2009, c. 413, E)	(836,110)	(1,003,332)
Additional savings from a retirement incentive program (PL 2009, c. 600, A)	(938,959)	(938,959)
Savings from increase in the attrition rate from 1.6% to 5% (PL 2009, c. 413, C)	(3,218,333)	(3,087,536)
Savings from efficiencies in information technology (PL 2009, c. 413, I)	(708,187)	(708,187)
Savings from no 4% COLA to unclassified employees (PL 2009, c. 413, D)	(25,304)	(25,304)
Savings from employees paying part of health insurance (PL 2009, c. 413, K)	(772,207)	(1,001,103)
Savings from a reduction in DAFS Service Center fees (PL 2009, c. 413, R)	(165,536)	(125,218)
Savings from 10 state shutdown days (PL 2009, c. 413, M)	(3,400,953)	(3,426,002)
Savings from eliminating merit pay increases (PL 2009, c. 413, L)	(732,950)	(2,024,083)
Additional savings from eliminating merit increases (PL 2009, c. 600, A)	0	(101,284)
Savings from eliminating longevity payments (PL 2009, c. 413, S)	(430,656)	0
Savings from a reduction in workers' compensation rates (PL 2009, c. 600, D)	0	(73,353)
Savings from DAFS Service Center retiree health savings (PL 2009, c. 600, F)	0	(253,189)
Savings from a reduction in retiree health insurance rates (PL 2009, c. 600, E)	0	(5,241,774)
Total Statewide Amounts Distributed	<u>(11,229,195)</u>	<u>(18,009,324)</u>