

**HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 125th LEGISLATURE**  
**- 1st SPECIAL SESSION, 125th LEGISLATURE**  
**- 2nd REGULAR SESSION, 125th LEGISLATURE**  
**- 1st REGULAR SESSION, 126th LEGISLATURE**

Updated June 11, 2014

<b>Department/Agency</b>	<b>2011-12</b>	<b>2012-13</b>
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>(Includes Departments and Agencies - Statewide) (1)</b>		
Positions - Leg. Count	(23,000)	(19,000)
Personal Services	1,505,675	1,206,134
All Other	2,258,890	1,507,262
Department Total	<u>3,764,565</u>	<u>2,713,396</u>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
All Other	<u>33,054</u>	<u>33,054</u>
Department Total	33,054	33,054
<b>LEGISLATURE</b>		
Personal Services	5,720	3,575
All Other	7,280	4,550
Department Total	<u>13,000</u>	<u>8,125</u>
<b>DEPARTMENT OF PUBLIC SAFETY</b>		
Positions - Leg. Count	(80,000)	(80,000)
Personal Services	20,909,143	20,074,765
All Other	9,739,009	9,911,646
Capital Expenditures	119,260	178,320
Department Total	<u>30,767,412</u>	<u>30,164,731</u>
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
Positions - Leg. Count	(364,000)	(368,000)
Personal Services	21,036,986	20,391,124
All Other	11,083,333	11,207,823
Capital Expenditures	176,000	93,000
Department Total	<u>32,296,319</u>	<u>31,691,947</u>
<b>DEPARTMENT OF TRANSPORTATION</b>		
Positions - Leg. Count	(710,500)	(710,500)
Positions - FTE Count	(1,094,573)	(1,094,573)
Personal Services	86,225,991	88,357,163
All Other	126,783,806	126,052,888
Capital Expenditures	39,036,064	38,251,146
Department Total	<u>252,045,861</u>	<u>252,661,197</u>

**GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,177,500)	(1,177,500)
Positions - FTE Count	(1,094,573)	(1,094,573)
Personal Services	129,683,515	130,032,761
All Other	149,905,372	148,717,223
Capital Expenditures	39,331,324	38,522,466
Grand Total	<u>318,920,211</u>	<u>317,272,450</u>

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

	<b>2011-12</b>	<b>2012-13</b>
<b>Amounts not distributed to individual programs</b>		
<b>Total Statewide Amounts Not Distributed</b>	<u>0</u>	<u>0</u>
<b>Amounts distributed to individual programs: *</b>		
Savings from eliminating merit pay increases (PL 2011, c. 392, D)	(512,039)	(1,046,854)
Savings from eliminating new longevity payments (PL 2011, c. 392, D)	(19,777)	(39,554)
Savings from a retirement incentive program (PL 2011, c. 392, N)	(891,092)	(1,297,952)
Savings from changes to future pension obligations (PL 2011, c. 392, O)	(8,314,300)	(8,326,500)
Retirement savings from updated actuarial assumptions (PL 2011, c. 392, O)	(872,343)	(1,416,498)
Savings from the cost of health insurance (PL 2011, c. 392, P)	(957,640)	(1,992,488)
Savings from changes to future retiree health obligations (PL 2011, c. 392, P)	(1,908,200)	(3,139,500)
Savings from eliminating positions (PL 2011, c. 392, Q)	(185,965)	(198,886)
Additional technology savings from various PS initiatives (PL 2011, c. 477, B)	(247,108)	(274,962)
Savings from reduced technology charges (PL 2011, c. 477, B)	0	(149,576)
Savings from increasing the attrition rate from 5% to 6% (PL 2011, c. 649, C)	0	(998,663)
Savings from reduced service center charges (PL 2011, c. 649, D)	(281,257)	(355,423)
<b>Total Statewide Amounts Distributed</b>	<u>(14,189,721)</u>	<u>(19,236,856)</u>

\* List and totals reflect only those statewide adjustments implemented by financial order and does not include any statewide that was subsequently offset by future legislative action.