

**Highway Fund Allocations - 1st Regular Session, 118th Legislature
1st Special Session, 118th Legislature
2nd Regular Session, 118th Legislature
2nd Special Session, 118th Legislature
1st Regular Session, 119th Legislature
(Revised 9/99)**

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Page	Department/Agency	1997-98	1998-99
1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide)(1)		
	Positions - Leg. Count	(22.000)	(23.000)
	Personal Services	541,347	2,743,213
	All Other	920,550	990,070
	Department Total	<u>1,461,897</u>	<u>3,733,283</u>
8	DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
	Department Total	<u>0</u>	<u>0</u>
9	DEPARTMENT OF THE ATTORNEY GENERAL		
	Department Total	<u>0</u>	<u>0</u>
9	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	<u>0</u>	<u>33,500</u>
	Department Total	<u>0</u>	<u>33,500</u>
10	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(37.000)	(39.000)
	Personal Services	13,405,902	14,387,584
	All Other	3,553,242	3,604,797
	Capital Expenditures	2,120,720	1,024,601
	Department Total	<u>19,079,864</u>	<u>19,016,982</u>
17	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(368.000)	(369.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	12,848,810	13,264,033
	All Other	8,636,136	9,003,851
	Capital Expenditures	510,755	299,713
	Department Total	<u>21,995,701</u>	<u>22,567,597</u>
20	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(895.000)	(895.000)
	Positions - FTE Count	(1,172.767)	(1,172.767)
	Personal Services	70,465,151	74,720,755
	All Other	87,906,672	85,712,001
	Capital Expenditures	15,074,805	9,382,927
	Department Total	<u>173,446,628</u>	<u>169,815,683</u>
52	GRAND TOTALS - ALL DEPARTMENTS		
	Positions - Leg. Count	(1,322.000)	(1,326.000)
	Positions - FTE Count	(1,173.075)	(1,173.075)
	Personal Services	97,261,210	105,115,585
	All Other	101,016,600	99,344,219
	Capital Expenditures	<u>17,706,280</u>	<u>10,707,241</u>
	Grand Total	<u>215,984,090</u>	<u>215,167,045</u>

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

	<u>1997-98</u>	<u>1998-99</u>
Amounts distributed to individual programs:		
State Employees Health Insurance Savings (C. 24, B)	(700,000)	(1,500,000)
Workers' Compensation Savings (C. 24, YY)	<u>(377,491)</u>	<u>(939,631)</u>
Total Statewide Amounts Distributed	<u>(1,077,491)</u>	<u>(2,439,631)</u>
Amounts not distributed to individual programs:		
Bureau of Information Services Rate Restructure (C. 395, C)	<u>0</u>	<u>0</u>
Total Statewide Amounts Not Distributed	<u>0</u>	<u>0</u>