

HIGHWAY FUND

TOTAL ALLOCATIONS FY 2007-08 AND 2008-09

% OF BIENNIAL TOTAL PROGRAM/DEPARTMENT	2007-08	2008-09
0.65% BUILDINGS & GROUNDS OPERATIONS	\$2,088,131	\$2,206,855
0.20% CAPITAL CONSTRUCTION & IMPROVEMENT RESERVE FUN	\$667,677	\$669,497
0.03% CLAIMS BOARD	\$84,630	\$86,427
0.28% BUREAU OF REVENUE SERVICES	\$905,206	\$930,414
0.03% BUREAU OF THE BUDGET	\$93,063	\$97,746
0.00% SALARY PLAN	\$0	\$0
0.00% DEPARTMENTS AND AGENCIES STATEWIDE	\$0	\$0
1.18% TOTAL ADMINISTRATIVE & FINANCIAL SERVICES	<u>\$3,838,707</u>	<u>\$3,990,939</u>
<u>0.01%</u> ENVIRONMENTAL PROTECTION	<u>\$36,749</u>	<u>\$36,727</u>
0.01% TOTAL ENVIRONMENTAL PROTECTION	<u>\$36,749</u>	<u>\$36,727</u>
<u>0.00%</u> LEGISLATURE	<u>\$13,750</u>	<u>\$0</u>
0.00% TOTAL LEGISLATURE	<u>\$13,750</u>	<u>\$0</u>
0.24% ADMINISTRATION	\$822,236	\$797,972
8.44% STATE POLICE	\$27,769,560	\$28,231,481
0.16% STATE POLICE - SUPPORT	\$535,219	\$549,483
0.39% MOTOR VEHICLE INSPECTION	\$1,284,468	\$1,289,588
0.14% HIGHWAY SAFETY	\$443,649	\$469,336
1.43% TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT	\$4,774,856	\$4,727,461
0.29% TRAFFIC SAFETY	\$950,675	\$967,111
11.09% TOTAL PUBLIC SAFETY	<u>\$36,580,663</u>	<u>\$37,032,432</u>
<u>10.26%</u> ADMINISTRATION - MOTOR VEHICLES	<u>\$34,565,360</u>	<u>\$33,514,808</u>
10.26% TOTAL SECRETARY OF STATE	<u>\$34,565,360</u>	<u>\$33,514,808</u>
40.91% MAINTENANCE AND OPERATIONS	\$136,791,278	\$134,739,572
0.03% ISLAND TOWN REFUNDS	\$109,877	\$109,877
7.56% URBAN-RURAL INITIATIVE	\$25,868,543	\$24,296,513
3.76% ADMINISTRATION	\$12,659,546	\$12,316,497
1.21% BOND INTEREST	\$3,750,995	\$4,288,391
3.65% BOND RETIREMENT	\$10,750,000	\$13,505,000
18.89% HIGHWAY AND BRIDGE CAPITAL	\$66,529,189	\$58,856,171
0.20% RAILROAD ASSISTANCE PROGRAM	\$670,599	\$670,599
<u>1.23%</u> MARINE HIGHWAY TRANSPORTATION	<u>\$3,994,957</u>	<u>\$4,176,635</u>
77.46% TOTAL TRANSPORTATION	<u>\$261,124,984</u>	<u>\$252,959,255</u>
100.00% TOTALS	<u>\$336,160,213</u>	<u>\$327,534,161</u>
	\$663,694,374	

*Reflects Final Budgeted Amounts
Percentage amounts may not add to 100% due to rounding*