

HIGHWAY FUND

TOTAL ALLOCATIONS FY 2009-10 AND 2010-11

% OF BIENNIAL TOTAL PROGRAM/DEPARTMENT	2009-10	2010-11	
0.60% BUILDINGS & GROUNDS OPERATIONS	\$1,841,504	\$1,863,255	
0.22% CAPITAL CONSTRUCTION & IMPROVEMENT RESERVE FUND	\$669,497	\$675,994	
0.03% CLAIMS BOARD	\$86,148	\$84,201	
0.28% BUREAU OF REVENUE SERVICES	\$892,281	\$864,109	
0.03% BUREAU OF THE BUDGET	\$100,649	\$98,293	
0.00% SALARY PLAN	\$0	\$0	
0.00% DEPARTMENTS AND AGENCIES STATEWIDE	\$0	\$0	
<u>0.00%</u> EXECUTIVE BRANCH DEPARTMENTS STATEWIDE	<u>\$0</u>	<u>\$0</u>	
1.16% TOTAL ADMINISTRATIVE & FINANCIAL SERVICES	\$3,590,079	\$3,585,852	
<u>0.01%</u> ENVIRONMENTAL PROTECTION	<u>\$33,054</u>	<u>\$33,054</u>	
0.01% TOTAL ENVIRONMENTAL PROTECTION	\$33,054	\$33,054	
0.26% ADMINISTRATION	\$836,502	\$797,225	
7.14% STATE POLICE	\$22,520,733	\$21,808,943	
0.17% STATE POLICE - SUPPORT	\$533,461	\$526,537	
0.31% MOTOR VEHICLE INSPECTION	\$998,103	\$948,470	
0.19% HIGHWAY SAFETY	\$544,881	\$622,179	
1.51% TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT	\$4,730,167	\$4,652,266	
0.32% TRAFFIC SAFETY	\$983,581	\$977,717	
<u>0.00%</u> INFORMATION TECHNOLOGY	<u>\$0</u>	<u>(\$13,451)</u>	
9.90% TOTAL PUBLIC SAFETY	\$31,147,428	\$30,319,886	
<u>10.50%</u> ADMINISTRATION - MOTOR VEHICLES	<u>\$33,157,753</u>	<u>\$32,024,322</u>	
10.50% TOTAL SECRETARY OF STATE	\$33,157,753	\$32,024,322	
40.30% MAINTENANCE AND OPERATIONS	\$126,561,892	\$123,699,385	
0.04% ISLAND TOWN REFUNDS	\$109,877	\$109,877	
5.88% URBAN-RURAL INITIATIVE	\$18,059,511	\$18,448,355	
3.89% ADMINISTRATION	\$12,520,537	\$11,650,434	
1.61% BOND INTEREST	\$4,824,741	\$5,168,544	
4.33% BOND RETIREMENT	\$11,820,000	\$15,100,000	
11.41% HIGHWAY AND BRIDGE CAPITAL	\$35,215,128	\$35,641,416	
0.19% RAILROAD ASSISTANCE PROGRAM	\$603,599	\$603,599	
1.48% MARINE HIGHWAY TRANSPORTATION	\$4,575,716	\$4,640,445	
<u>9.30%</u> HIGHWAY AND BRIDGE LIGHT CAPITAL	<u>\$34,487,082</u>	<u>\$23,284,914</u>	
78.44% TOTAL TRANSPORTATION	\$248,778,083	\$238,346,969	
100.00% TOTALS	\$316,706,397	\$304,310,083	
		\$621,016,480	

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