

**Table HF-3 HIGHWAY FUND**  
**Fiscal Years 2003 - 2007**  
**Expenditures**

**Expenditures - By Expenditure Category**

Expenditure Category	2003		2004		2005		2006		2007	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Personal Services										
Salaries and Wages	\$88,431,988	29.0%	\$90,811,118	32.0%	\$87,793,735	29.3%	\$89,917,165	24.2%	\$92,391,863	26.2%
Retirement Costs	\$20,444,223	6.7%	\$21,453,491	7.6%	\$23,604,056	7.9%	\$26,895,906	7.3%	\$28,096,576	8.0%
Health Insurance	\$17,943,005	5.9%	\$15,901,154	5.6%	\$21,571,504	7.2%	\$21,438,320	5.8%	\$21,445,880	6.1%
Other Fringe Benefits	\$5,495,458	1.8%	\$5,467,045	1.9%	\$4,811,943	1.6%	\$5,279,322	1.4%	\$5,289,950	1.5%
Unemployment Reimbursements	\$229,782	0.1%	\$225,233	0.1%	\$318,563	0.1%	\$181,327	0.0%	\$234,153	0.1%
Personal Services - Subtotal	\$132,544,456	43.5%	\$133,858,042	47.2%	\$138,099,801	46.1%	\$143,712,039	38.7%	\$147,458,421	41.9%
All Other										
Professional Services	\$5,952,720	2.0%	\$4,123,981	1.5%	\$8,074,180	2.7%	\$11,738,734	3.2%	\$15,218,050	4.3%
Travel Expenses	\$1,520,088	0.5%	\$1,641,991	0.6%	\$1,459,390	0.5%	\$1,846,324	0.5%	\$1,739,717	0.5%
Miscellaneous Oper. Expenses	\$37,617,479	12.3%	\$39,868,700	14.1%	\$43,970,067	14.7%	\$47,253,661	12.7%	\$46,183,886	13.1%
Commodities	\$28,896,361	9.5%	\$25,857,003	9.1%	\$28,123,419	9.4%	\$30,176,000	8.1%	\$32,110,527	9.1%
Grants, Subsidies and Pensions										
To Other Governments	\$22,410,153	7.3%	\$22,164,529	7.8%	\$23,479,034	7.8%	\$26,117,293	7.0%	\$26,259,273	7.5%
To Pub. and Priv. Orgs.	\$640,231	0.2%	\$611,294	0.2%	\$3,019,688	1.0%	\$3,750,799	1.0%	\$2,022,277	0.6%
To Individuals	\$334,646	0.1%	\$388,817	0.1%	\$373,929	0.1%	\$316,232	0.1%	\$327,961	0.1%
Debt Service										
Principal	\$21,215,000	7.0%	\$16,113,344	5.7%	\$13,476,067	4.5%	\$14,683,645	4.0%	\$11,465,099	3.3%
Interest	\$4,204,793	1.4%	\$3,280,319	1.2%	\$2,674,671	0.9%	\$2,159,099	0.6%	\$2,231,884	0.6%
Contrib. and Trans. to Other Funds	\$3,957,164	1.3%	\$3,603,601	1.3%	\$4,503,104	1.5%	\$8,415,922	2.3%	\$8,622,316	2.4%
All Other - Subtotal	\$126,748,635	41.6%	\$117,653,579	41.5%	\$129,153,550	43.1%	\$146,457,709	39.5%	\$146,180,991	41.5%
Capital Expenditures	\$45,694,191	15.0%	\$31,831,781	11.2%	\$32,343,622	10.8%	\$80,778,603	21.8%	\$58,563,293	16.6%
<b>Total Expenditures</b>	<b>\$304,987,282</b>	<b>100.0%</b>	<b>\$283,343,403</b>	<b>100.0%</b>	<b>\$299,596,972</b>	<b>100.0%</b>	<b>\$370,948,351</b>	<b>100.0%</b>	<b>\$352,202,706</b>	<b>100.0%</b>