

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS - 1st REGULAR SESSION, 123rd LEGISLATURE
 - 2nd REGULAR SESSION, 123rd LEGISLATURE
 - 1st SPECIAL SESSION, 123rd LEGISLATURE

Revised 08/15/2008

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES (Includes Departments and Agencies - Statewide) ⁽¹⁾		
	Positions - Leg. Count	(23.000)	(23.000)
	Personal Services	1,565,591	1,610,582
	All Other	2,273,116	2,241,202
	Department Total	3,838,707	3,851,784
11	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	36,749	36,727
	Department Total	36,749	36,727
12	LEGISLATURE		
	Personal Services	5,720	0
	All Other	8,030	0
	Department Total	13,750	0
12	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(83.000)	(83.000)
	Personal Services	25,703,156	26,242,168
	All Other	10,668,927	10,996,487
	Capital Expenditures	208,580	212,617
	Department Total	36,580,663	37,451,272
26	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(381.000)	(382.000)
	Positions - FTE Count	(0.308)	(0.308)
	Personal Services	22,250,875	23,064,712
	All Other	12,314,485	11,395,165
	Department Total	34,565,360	34,459,877
31	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(833.000)	(833.000)
	Positions - FTE Count	(1,168.524)	(1,168.524)
	Personal Services	107,110,702	108,875,700
	All Other	126,634,967	129,223,885
	Capital Expenditures	27,379,315	33,765,329
	Department Total	261,124,984	271,864,914

42 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,320,000)	(1,321,000)
Positions - FTE Count	(1,168,832)	(1,168,832)
Personal Services	156,636,044	159,793,162
All Other	151,936,274	153,893,466
Capital Expenditures	27,587,895	33,977,946
Grand Total	<u>336,160,213</u>	<u>347,664,574</u>

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

	2007-08	2008-09
Amounts distributed to individual programs:		
Statewide health insurance savings (PL 2007, c. 329, C)	(185,524)	(394,062)
Statewide retirement savings (PL 2007, c. 329, E)	(463,219)	(464,996)
Savings in cost of property and vehicle insurance (PL 2007, c. 538, E)	(21,709)	(21,709)
Central Services rate savings from position eliminations (PL 2007, c. 538, F)		(12,419)
Savings from elimination of certain phones (PL 2007, c. 538, G)		(8,280)
Rate savings from printing and postal consolidation (PL 2007, c. 538, H)		(22,779)
Total Statewide Amounts Distributed	<u>(670,452)</u>	<u>(924,245)</u>