

Table HF-2 Highway Fund Expenditures by Department and Major Programs - Fiscal Years 2007 - 2011

Departments/Programs	2007		2008		2009		2010		2011	
	\$	% of Total								
Administrative and Financial Services (DAFS)										
Buildings and Grounds Operations	\$2,475,822	0.70%	\$2,661,854	0.76%	\$2,724,325	0.89%	\$2,435,562	0.84%	\$2,207,479	0.69%
Revenue Services	\$218,851	0.06%	\$761,239	0.22%	\$855,562	0.28%	\$867,150	0.30%	\$862,666	0.27%
State Claims Board	\$68,921	0.02%	\$69,651	0.02%	\$73,749	0.02%	\$70,785	0.02%	\$71,327	0.02%
Other DAFS Programs	\$75,767	0.02%	\$84,984	0.02%	\$92,172	0.03%	\$56,707	0.02%	\$85,674	0.03%
Administrative and Financial Services	\$2,839,360	0.81%	\$3,577,727	1.02%	\$3,745,808	1.22%	\$3,430,205	1.18%	\$3,227,147	1.01%
Environmental Protection	\$40,471	0.01%	\$27,598	0.01%	\$37,690	0.01%	\$38,053	0.01%	\$33,229	0.01%
Legislature	\$2,988	0.00%	\$5,034	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Public Safety										
Public Safety - State Police	\$29,034,508	8.24%	\$27,048,444	7.75%	\$27,895,420	9.07%	\$22,514,497	7.75%	\$21,482,381	6.69%
Public Safety - Other Programs	\$7,771,925	2.21%	\$8,427,249	2.41%	\$8,593,190	2.79%	\$8,205,033	2.82%	\$7,780,083	2.42%
Public Safety	\$36,806,433	10.45%	\$35,475,692	10.16%	\$36,488,610	11.86%	\$30,719,530	10.57%	\$29,262,465	9.12%
Secretary of State										
Bureau of Motor Vehicles	\$32,562,738	9.25%	\$34,062,962	9.76%	\$32,880,747	10.69%	\$32,022,017	11.02%	\$30,697,263	9.56%
Secretary of State	\$32,562,738	9.25%	\$34,062,962	9.76%	\$32,880,747	10.69%	\$32,022,017	11.02%	\$30,697,263	9.56%
Transportation										
Highway and Bridge Improvement	\$90,087,650	25.58%	\$81,897,972	23.46%	\$41,538,209	13.50%	\$48,404,537	16.66%	\$81,469,028	25.38%
Maintenance and Operations	\$130,527,751	37.06%	\$136,380,367	39.06%	\$133,102,412	43.27%	\$124,168,449	42.73%	\$122,353,323	38.11%
Local Road Assistance	\$26,091,054	7.41%	\$25,827,695	7.40%	\$24,707,371	8.03%	\$17,882,485	6.15%	\$18,434,666	5.74%
Administration and Planning	\$16,171,626	4.59%	\$12,557,001	3.60%	\$12,200,775	3.97%	\$11,981,022	4.12%	\$11,026,569	3.43%
Other Transportation Programs	\$4,528,050	1.29%	\$5,000,708	1.43%	\$4,954,571	1.61%	\$5,308,721	1.83%	\$4,332,009	1.35%
Debt Service - Transportation	\$12,544,584	3.56%	\$14,342,267	4.11%	\$17,952,118	5.84%	\$16,644,740	5.73%	\$20,179,563	6.29%
Transportation	\$279,950,715	79.49%	\$276,006,012	79.05%	\$234,455,457	76.22%	\$224,389,955	77.22%	\$257,795,158	80.31%
Total Expenditures - Highway Fund	\$352,202,706	100.0%	\$349,155,025	100.0%	\$307,608,312	100.0%	\$290,599,761	100.0%	\$321,015,262	100.0%