

**Highway Fund Allocations
Actual Department & Program Totals*
FY 1999-00 to FY 2008-09**

Through 123rd Legislature, 1st Special Session, including FY 2007-08 Year-end Transfers

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES*										
012-18F-0055-01	BUREAU OF THE BUDGET									
Pos. - Leg.	(0.000)	(0.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	0	0	15,211	56,014	66,098	69,624	74,146	77,376	84,713	89,450
All Other	0	0	0	0	8,000	8,105	104,227	2,697	8,350	8,296
Program Total	0	0	15,211	56,014	74,098	77,729	178,373	80,073	93,063	97,746
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	268.25%	32.28%	4.90%	129.48%	-55.11%	16.22%	5.03%
012-18A-0080-07	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(18.000)	(16.000)	(16.000)
Pers. Serv.	490,396	517,404	571,564	590,197	621,997	660,337	754,815	778,531	679,326	699,797
All Other	903,580	911,732	924,971	938,161	899,548	903,706	1,094,291	1,113,832	1,408,805	1,385,828
Program Total	1,393,976	1,429,136	1,496,535	1,528,358	1,521,545	1,564,043	1,849,106	1,892,363	2,088,131	2,085,625
Annual % Increase	-0.42%	2.52%	4.72%	2.13%	-0.45%	2.79%	18.23%	2.34%	10.35%	-0.12%
012-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION & IMPROVEMENTS RESERVE FUND									
All Other	0	0	0	0	664,713	669,857	669,857	669,857	667,677	669,497
Program Total	0	0	0	0	664,713	669,857	669,857	669,857	667,677	669,497
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	0.77%	0.00%	0.00%	-0.33%	0.27%
012-18F-0097-01	CLAIMS BOARD									
Pos. - Leg.	(2.000)	(2.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	111,431	112,271	109,411	67,060	50,747	53,311	52,292	53,677	60,957	62,754
All Other	42,720	43,829	44,253	44,687	32,891	33,227	23,435	23,673	23,673	23,673
Program Total	154,151	156,100	153,664	111,747	83,638	86,538	75,727	77,350	84,630	86,427
Annual % Increase	21.54%	1.26%	-1.56%	-27.28%	-25.15%	3.47%	-12.49%	2.14%	9.41%	2.12%
012-18F-0002-07	BUREAU OF REVENUE SERVICES									
Pos. - Leg.	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(3.000)	(5.000)	(5.000)
Pers. Serv.	115,467	121,396	145,346	152,193	173,333	191,063	199,900	203,452	740,595	758,581
All Other	26,744	27,578	21,125	21,825	23,119	23,673	22,256	10,057	164,611	171,833
Program Total	142,211	148,974	166,471	174,018	196,452	214,736	222,156	213,509	905,206	930,414
Annual % Increase	-0.80%	4.76%	11.75%	4.53%	12.89%	9.31%	3.46%	-3.89%	323.97%	2.78%
012-18F-0016-00	DEPARTMENTS AND AGENCIES - STATEWIDE									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other									0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
012-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE									
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
012-18F-0305-01	SALARY PLAN									
Pers. Serv.	1,810,729	5,427,722	1,509,015	4,409,595	0	0	0	0	0	0
Program Total	1,810,729	5,427,722	1,509,015	4,409,595	0	0	0	0	0	0
Annual % Increase	20.63%	199.75%	-72.20%	192.22%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES*

Pos. - Leg.	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)
Pers. Serv.	2,528,023	6,178,793	2,350,547	5,275,059	912,175	974,335	1,081,153	1,113,036	1,565,591	1,610,582
All Other	973,044	983,139	990,349	1,004,673	1,628,271	1,638,568	1,914,066	1,820,116	2,273,116	2,259,127
Dept. Total	3,501,067	7,161,932	3,340,896	6,279,732	2,540,446	2,612,903	2,995,219	2,933,152	3,838,707	3,869,709
Annual % Increase	-6.22%	104.56%	-53.35%	87.97%	-59.55%	2.85%	14.63%	-2.07%	30.87%	0.81%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012-06A-0250-12	AIR QUALITY CONTROL									
All Other	34,905	35,851	36,007	36,167	36,296	36,427	36,578	36,749	36,749	36,727
Program Total	34,905	35,851	36,007	36,167	36,296	36,427	36,578	36,749	36,749	36,727
Annual % Increase	4.19%	2.71%	0.44%	0.44%	0.36%	0.36%	0.41%	0.47%	0.00%	-0.06%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

All Other	34,905	35,851	36,007	36,167	36,296	36,427	36,578	36,749	36,749	36,727
Dept. Total	34,905	35,851	36,007	36,167	36,296	36,427	36,578	36,749	36,749	36,727
Annual % Increase	4.19%	2.71%	0.44%	0.44%	0.36%	0.36%	0.41%	0.47%	0.00%	-0.06%

LEGISLATURE

012-30A-0081-01	LEGISLATURE									
Pers. Serv.	0	0	0	0	0	0	0	0	5,720	0
All Other	0	0	0	0	0	0	0	0	8,030	0
Program Total	0	0	0	0	0	0	0	0	13,750	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%

LEGISLATURE

Pers. Serv.	0	0	0	0	0	0	0	0	5,720	0
All Other	0	0	0	0	0	0	0	0	8,030	0
Dept. Total	0	0	0	0	0	0	0	0	13,750	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%

1999-00 2000-01 2001-02 2002-03 2003-04 2004-05 2005-06 2006-07 2007-08 2008-09

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

012-33A-0976-01	OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY									
All Other	0	0	0	0	0	0	100,000	0	0	0
Program Total	0	0	0	0	0	0	100,000	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

All Other	0	0	0	0	0	0	100,000	0	0	0
Dept. Total	0	0	0	0	0	0	100,000	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!

DEPARTMENT OF PUBLIC SAFETY

012-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(12,000)	(12,000)	(12,000)	(14,000)	(14,000)	(14,000)	(3,000)	(3,000)	(3,000)	(2,000)
Pers. Serv.	500,284	514,912	564,440	657,509	674,164	703,197	357,893	123,516	139,639	115,448
All Other	59,499	62,853	74,374	88,262	89,622	86,244	432,991	628,329	682,597	682,524
Program Total	559,783	577,765	638,814	745,771	763,786	789,441	790,884	751,845	822,236	797,972
Annual % Increase	-8.67%	3.21%	10.57%	16.74%	2.42%	3.36%	0.18%	-4.94%	9.36%	-2.95%
012-16A-0291-01	STATE POLICE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	13,130,726	13,484,232	16,281,040	17,043,753	21,333,706	21,339,448	21,399,546	21,276,190	19,211,595	19,612,634
All Other	3,407,755	3,488,759	4,167,857	4,280,228	5,512,652	5,742,334	6,566,284	7,865,195	8,557,965	8,783,820
Cap. Exp.	1,895,846	1,403,400	1,547,400	1,864,350	273,105	124,080	31,500	0	0	0
Program Total	18,434,327	18,376,391	21,996,297	23,188,331	27,119,463	27,205,862	27,997,330	29,141,385	27,769,560	28,396,454
Annual % Increase	13.23%	-0.31%	19.70%	5.42%	16.95%	0.32%	2.91%	4.09%	-4.71%	2.26%
012-16A-0329-01	MOTOR VEHICLE INSPECTION									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(14,000)	(14,000)
Pers. Serv.	705,128	719,389	803,608	822,338	873,104	834,557	739,808	756,960	915,872	946,251
All Other	176,770	117,532	237,150	200,466	254,417	228,805	228,174	224,079	249,796	249,796
Cap. Exp.	88,000	46,000	96,000	100,000	96,000	98,000	71,000	180,000	118,800	121,180
Program Total	969,898	882,921	1,136,758	1,122,804	1,223,521	1,161,362	1,038,982	1,161,039	1,284,468	1,317,227
Annual % Increase	14.80%	-8.97%	28.75%	-1.23%	8.97%	-5.08%	-10.54%	11.75%	10.63%	2.55%
012-16A-0457-01	HIGHWAY SAFETY DPS									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	194,657	197,366	212,951	233,164	116,570	120,474	63,892	64,181	71,493	74,180
All Other	340,743	345,057	340,428	348,301	339,841	341,832	275,068	372,165	372,156	372,156
Program Total	535,400	542,423	553,379	581,465	456,411	462,306	338,960	436,346	443,649	446,336
Annual % Increase	-4.60%	1.31%	2.02%	5.08%	-21.51%	1.29%	-34.28%	28.73%	1.67%	0.61%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
012-16A-0546-01	TRAFFIC SAFETY									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)
Pers. Serv.	598,939	616,340	675,445	690,945	821,072	842,156	845,145	838,675	760,580	775,759
All Other	148,440	147,159	193,827	147,633	178,727	166,192	187,791	167,545	190,095	190,095
Cap. Exp.	0	22,000	98,000	57,500	14,500	52,000	54,000	46,000	0	0
Program Total	747,379	785,499	967,272	896,078	1,014,299	1,060,348	1,086,936	1,052,220	950,675	965,854
Annual % Increase	4.22%	5.10%	23.14%	-7.36%	13.19%	4.54%	2.51%	-3.19%	-9.65%	1.60%
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(50,000)	(50,000)	(50,000)	(47,000)	(47,000)	(47,000)	(47,000)
Pers. Serv.	0	0	0	2,860,060	4,005,153	3,985,904	3,827,003	3,793,895	4,055,426	4,134,546
All Other	0	0	0	373,961	445,795	419,903	418,805	453,508	629,650	751,478
Cap. Exp.	0	0	0	81,600	324,000	275,000	341,500	76,200	89,780	91,437
Program Total	0	0	0	3,315,621	4,774,948	4,680,807	4,587,308	4,323,603	4,774,856	4,977,461
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	44.01%	-1.97%	-2.00%	-5.75%	10.44%	4.24%
012-16A-0909-01	REGISTRATION OF SEX OFFENDERS - STATE MANDATE REIMBURSEMENT									
All Other	2,250	4,500	0	0	0	0	0	0	0	0
Program Total	2,250	4,500	0	0	0	0	0	0	0	0
Annual % Increase	#DIV/0!	100.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
012-16A-0981-01	STATE POLICE - SUPPORT									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pers. Serv.	0	0	0	0	422,884	441,766	437,190	443,360	527,801	541,106
All Other	0	0	0	0	6,000	6,728	6,728	6,728	7,418	7,782
Program Total	0	0	0	0	428,884	448,494	443,918	450,088	535,219	548,888
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.57%	-1.02%	1.39%	18.91%	2.55%

DEPARTMENT OF PUBLIC SAFETY

Pos. - Leg.	(39,000)	(39,000)	(39,000)	(91,000)	(98,000)	(98,000)	(83,000)	(83,000)	(83,000)	(82,000)
Pers. Serv.	15,129,734	15,532,239	18,537,484	22,307,769	28,246,653	28,267,502	27,670,477	27,296,777	25,682,406	26,199,924
All Other	4,135,457	4,165,860	5,013,636	5,438,851	6,827,054	6,992,038	8,115,841	9,717,549	10,689,677	11,037,651
Cap. Exp.	1,983,846	1,471,400	1,741,400	2,103,450	707,605	549,080	498,000	302,200	208,580	212,617
Dept. Total	21,249,037	21,169,499	25,292,520	29,850,070	35,781,312	35,808,620	36,284,318	37,316,526	36,580,663	37,450,192
Annual % Increase	11.74%	-0.37%	19.48%	18.02%	19.87%	0.08%	1.33%	2.84%	-1.97%	2.38%

DEPARTMENT OF THE SECRETARY OF STATE

012-29B-0077-01	ADMINISTRATION - MOTOR VEHICLES									
Pos. - Leg.	(366,000)	(366,000)	(365,500)	(387,500)	(385,000)	(385,000)	(385,000)	(385,000)	(381,000)	(382,000)
Pos. - Other	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)	(0,308)
Pers. Serv.	13,804,837	14,148,619	15,907,742	17,261,702	18,535,416	19,324,499	19,151,547	19,977,220	22,250,875	23,064,712
All Other	11,750,840	11,985,125	8,928,577	8,790,940	11,000,053	11,646,173	12,173,688	12,678,471	12,314,485	11,394,107
Cap. Exp.	798,400	165,000	283,070	376,072	269,612	229,159	375,348	269,098	0	0
Program Total	26,354,077	26,298,744	25,119,389	26,428,714	29,805,081	31,199,831	31,700,583	32,924,789	34,565,360	34,458,819
Annual % Increase	24.65%	-0.21%	-4.48%	5.21%	12.78%	4.68%	1.60%	3.86%	4.98%	-0.31%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
012-29B-0853-01	REGISTRATION PLATE EQUIPMENT AND PRODUCTION PROGRAM									
Pers. Serv.	150,798		0	0	0	0	0	0	0	0
All Other	478,021	0	0	0	0	0	0	0	0	0
Program Total	628,819	0	0	0	0	0	0	0	0	0
Annual % Increase	-55.87%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF THE SECRETARY OF STATE

Pos. - Leg.	(366.000)	(366.000)	(365.500)	(387.500)	(385.000)	(385.000)	(385.000)	(385.000)	(381.000)	(382.000)
Pos. - Other	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)
Pers. Serv.	13,955,635	14,148,619	15,907,742	17,261,702	18,535,416	19,324,499	19,151,547	19,977,220	22,250,875	23,064,712
All Other	12,228,861	11,985,125	8,928,577	8,790,940	11,000,053	11,646,173	12,173,688	12,678,471	12,314,485	11,394,107
Cap. Exp.	798,400	165,000	283,070	376,072	269,612	229,159	375,348	269,098	0	0
Dept. Total	26,982,896	26,298,744	25,119,389	26,428,714	29,805,081	31,199,831	31,700,583	32,924,789	34,565,360	34,458,819
Annual % Increase	19.56%	-2.54%	-4.48%	5.21%	12.78%	4.68%	1.60%	3.86%	4.98%	-0.31%

DEPARTMENT OF TRANSPORTATION

012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(134.000)	(134.000)	(131.000)	(131.000)	(131.000)	(131.000)	(170.000)	(170.000)	(169.000)	(169.000)
Pos. - Other	(944.000)	(944.000)	(944.000)	(944.000)	(944.000)	(944.000)	(1,144.442)	(1,156.442)	(1,145.442)	(1,145.442)
Pers. Serv.	45,381,182	48,100,917	52,352,963	49,864,652	57,923,058	61,756,609	74,012,878	75,828,596	75,241,196	76,386,172
All Other	38,846,486	40,467,754	41,265,093	41,030,606	41,979,152	42,744,774	49,340,748	53,886,782	60,669,382	58,079,050
Cap. Exp.	10,837,620	10,284,770	13,803,972	13,816,028	13,515,450	13,984,173	1,171,700	1,219,700	880,700	1,280,698
Program Total	95,065,288	98,853,441	107,422,028	104,711,286	113,417,660	118,485,556	124,525,326	130,935,078	136,791,278	135,745,920
Annual % Increase	6.81%	3.98%	8.67%	-2.52%	8.31%	4.47%	5.10%	5.15%	4.47%	-0.76%
012-17A-0331-53	TRAFFIC SERVICE									
Pos. - Leg.	(38.000)	(38.000)	(39.000)	(39.000)	(39.000)	(39.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - Other	(41.000)	(41.000)	(41.519)	(41.519)	(41.519)	(41.519)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	2,369,827	2,444,871	2,689,819	2,910,668	3,122,874	3,325,566	0	0	0	0
All Other	1,622,357	1,600,674	1,638,715	1,851,050	1,835,975	1,867,070	0	0	0	0
Cap. Exp.	34,886	34,886	34,886	34,886	34,886	34,886	0	0	0	0
Program Total	4,027,070	4,080,431	4,363,420	4,796,604	4,993,735	5,227,522	0	0	0	0
Annual % Increase	1.03%	1.33%	6.94%	9.93%	4.11%	4.68%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
012-17A-0333-50	BRIDGE MAINTENANCE									
Pos. - Leg.	(18.000)	(18.000)	(20.000)	(20.000)	(20.000)	(20.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - Other	(164.500)	(164.500)	(164.000)	(164.000)	(164.000)	(164.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	7,729,794	7,949,314	9,358,415	9,691,666	10,419,042	11,106,923	0	0	0	0
All Other	4,652,988	6,279,858	4,951,854	5,158,538	5,233,565	5,331,096	0	0	0	0
Cap. Exp.	305,000	1,805,000	305,000	305,000	305,000	305,000	0	0	0	0
Program Total	12,687,782	16,034,172	14,615,269	15,155,204	15,957,607	16,743,019	0	0	0	0
Annual % Increase	-0.76%	26.37%	-8.85%	3.69%	5.29%	4.92%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
012-17A-0334-43	ISLAND TOWN REFUNDS - HIGHWAY									
All Other	75,000	87,116	95,000	95,000	100,900	104,838	107,197	109,877	109,877	109,877
Program Total	75,000	87,116	95,000	95,000	100,900	104,838	107,197	109,877	109,877	109,877
Annual % Increase	0.00%	16.15%	9.05%	0.00%	6.21%	3.90%	2.25%	2.50%	0.00%	0.00%

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
012-17A-0337-32	URBAN-RURAL INITIATIVE PROGRAM									
All Other	22,150,000	23,000,000	22,797,802	21,794,997	21,603,028	22,862,638	26,193,787	26,325,606	25,868,543	25,026,270
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	22,150,000	23,000,000	22,797,802	21,794,997	21,603,028	22,862,638	26,193,787	26,325,606	25,868,543	25,026,270
Annual % Increase	266.12%	3.84%	-0.88%	-4.40%	-0.88%	5.83%	14.57%	0.50%	-1.74%	-3.26%
012-17A-0339-05	ADMINISTRATION (ADMINISTRATION & PLANNING)									
Pos. - Leg.	(164,000)	(164,000)	(166,000)	(166,000)	(166,000)	(166,000)	(116,000)	(115,000)	(110,000)	(110,000)
Pos. - Other	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)	(0,544)
Pers. Serv.	7,773,323	7,976,825	9,124,275	9,420,697	10,079,413	10,740,745	10,422,830	7,590,156	7,344,482	7,683,984
All Other	5,664,912	5,681,286	5,628,414	5,720,911	5,662,496	5,727,104	6,560,976	9,457,571	5,215,064	5,407,274
Cap. Exp.	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	100,000	100,000
Program Total	13,698,235	13,918,111	15,012,689	15,401,608	16,001,909	16,727,849	17,243,806	17,307,727	12,659,546	13,191,258
Annual % Increase	12.83%	1.61%	7.86%	2.59%	3.90%	4.54%	3.08%	0.37%	-26.86%	4.20%
012-17A-0355-56	LOCAL BRIDGES									
Pers. Serv.	1,424,346	1,024,346	566,002	569,529	0	0	0	0	0	0
All Other	500,000	500,000	100,000	100,000	0	0	0	0	0	0
Cap. Exp.	2,075,654	2,475,654	391,998	388,471	0	0	0	0	0	0
Program Total	4,000,000	4,000,000	1,058,000	1,058,000	0	0	0	0	0	0
Annual % Increase	407.32%	0.00%	-73.55%	0.00%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
012-17A-0358-11	BOND INTEREST - HIGHWAY									
All Other	7,104,372	5,865,379	4,510,305	4,007,422	3,168,265	2,628,506	2,007,307	1,825,687	3,750,995	6,077,283
Program Total	7,104,372	5,865,379	4,510,305	4,007,422	3,168,265	2,628,506	2,007,307	1,825,687	3,750,995	6,077,283
Annual % Increase	-8.37%	-17.44%	-23.10%	-11.15%	-20.94%	-17.04%	-23.63%	-9.05%	105.46%	62.02%
012-17A-0359-12	BOND RETIREMENT - HIGHWAY									
All Other	22,470,000	21,820,000	23,300,000	21,215,000	16,015,000	13,282,222	13,950,000	10,415,000	10,750,000	13,750,000
Program Total	22,470,000	21,820,000	23,300,000	21,215,000	16,015,000	13,282,222	13,950,000	10,415,000	10,750,000	13,750,000
Annual % Increase	0.40%	-2.89%	6.78%	-8.95%	-24.51%	-17.06%	2.84%	-25.34%	3.22%	27.91%
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (renamed in 123rd supplemental budget, LD 2196)									
Pos. - Leg.	(541,000)	(541,000)	(547,000)	(547,000)	(547,000)	(547,000)	(552,000)	(552,000)	(552,000)	(552,000)
Pos. - Other	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)
Pers. Serv.	11,626,458	12,491,308	14,824,180	15,212,888	17,033,844	18,160,291	19,829,443	19,809,682	24,477,181	24,705,203
All Other	4,095,457	1,960,399	6,926,798	6,393,173	8,058,632	8,622,480	18,702,847	17,415,580	15,653,393	16,070,263
Cap. Exp.	16,650,585	33,264,932	18,336,728	12,494,173	10,588,454	17,866,226	51,667,127	44,440,480	26,398,615	32,384,631
Program Total	32,372,500	47,716,639	40,087,706	34,100,234	35,680,930	44,648,997	90,199,417	81,665,742	66,529,189	73,160,097
Annual % Increase	140.30%	47.40%	-15.99%	-14.94%	4.64%	25.13%	102.02%	-9.46%	-18.53%	9.97%
012-17A-0505-34	COLLECTOR ROAD PROGRAM									
Pers. Serv.	650,000	650,000	682,499	703,791	755,139	805,114	0	0	0	0
All Other	1,966,015	1,966,015	1,988,952	2,013,935	2,043,030	2,077,674	0	0	0	0
Cap. Exp.	33,985	33,985	33,985	33,985	33,985	33,985	0	0	0	0
Program Total	2,650,000	2,650,000	2,705,436	2,751,711	2,832,154	2,916,773	0	0	0	0
Annual % Increase	295.18%	0.00%	2.09%	1.71%	2.92%	2.99%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!
012-17A-0864-68	DEPARTMENTWIDE									
Unallocated	0	0	0	0	(5,000,000)	(3,000,000)	0	0	0	0
Program Total	0	0	0	0	(5,000,000)	(3,000,000)	0	0	0	0
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	40.00%	100.00%	#DIV/0!	#DIV/0!	#DIV/0!

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
01-012-17A-0870-80	STATE INFRASTRUCTURE BANK									
All Other	31,750	19,050	19,050	12,700	12,700	6,350	0	0	0	0
Program Total	31,750	19,050	19,050	12,700	12,700	6,350	0	0	0	0
Annual % Increase	-68.75%	-40.00%	0.00%	-33.33%	0.00%	-50.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
012-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
All Other	605,000	605,000	610,000	615,000	627,300	639,846	654,243	670,599	670,599	670,599
Program Total	605,000	605,000	610,000	615,000	627,300	639,846	654,243	670,599	670,599	670,599
Annual % Increase	0.00%	0.00%	0.83%	0.82%	2.00%	2.00%	2.25%	2.50%	0.00%	0.00%
012-17A-Z016-15	MARINE HIGHWAY TRANSPORTATION									
All Other	0	0	0	0	0	0	3,586,503	3,754,808	3,994,957	4,117,823
Program Total	0	0	0	0	0	0	3,586,503	3,754,808	3,994,957	4,117,823
Annual % Increase	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	4.69%	6.40%	3.08%

DEPARTMENT OF TRANSPORTATION

Pos. - Leg.	(895,000)	(895,000)	(903,000)	(903,000)	(903,000)	(903,000)	(838,000)	(837,000)	(831,000)	(831,000)
Pos. - Other	(1,172,582)	(1,172,582)	(1,172,601)	(1,172,601)	(1,172,601)	(1,172,601)	(1,167,524)	(1,179,524)	(1,168,524)	(1,168,524)
Pers. Serv.	76,954,930	80,637,581	89,598,153	88,373,891	99,333,370	105,895,248	104,265,151	103,228,434	107,062,859	108,775,359
All Other	109,784,337	109,852,531	113,831,983	110,008,332	106,340,043	105,894,598	121,103,608	123,861,510	126,682,810	129,308,439
Cap. Exp.	30,197,730	48,159,227	33,166,569	27,332,543	24,737,775	32,484,270	53,098,827	45,920,180	27,379,315	33,765,329
Unallocated	0	0	0	0	(5,000,000)	(3,000,000)	0	0	0	0
Dept. Total	216,936,997	238,649,339	236,596,705	225,714,766	225,411,188	241,274,116	278,467,586	273,010,124	261,124,984	271,849,127
Annual % Increase	27.75%	10.01%	-0.86%	-4.60%	-0.13%	7.04%	15.42%	-1.96%	-4.35%	4.11%

TOTALS FOR ALL DEPARTMENTS

Pos. - Leg.	(1,323,000)	(1,323,000)	(1,330,500)	(1,404,500)	(1,409,000)	(1,409,000)	(1,329,000)	(1,328,000)	(1,318,000)	(1,318,000)
Pos. - Other	(1,172,890)	(1,172,890)	(1,172,909)	(1,172,909)	(1,172,909)	(1,172,909)	(1,167,832)	(1,179,832)	(1,168,832)	(1,168,832)
Pers. Serv.	108,568,322	116,497,232	126,393,926	133,218,421	147,027,614	154,461,584	152,168,328	151,615,467	156,567,451	159,650,577
All Other	127,156,604	127,022,506	128,800,552	125,278,963	125,831,717	126,207,804	143,443,781	148,114,395	152,004,867	154,036,051
Cap. Exp.	32,979,976	49,795,627	35,191,039	29,812,065	25,714,992	33,262,509	53,972,175	46,491,478	27,587,895	33,977,946
Unallocated	0	0	0	0	(5,000,000)	(3,000,000)	0	0	0	0
Grand Total	268,704,902	293,315,365	290,385,517	288,309,449	293,574,323	310,931,897	349,584,284	346,221,340	336,160,213	347,664,574
Annual % Increase	24.88%	9.16%	-1.00%	-0.71%	1.83%	5.91%	12.43%	-0.96%	-2.91%	3.42%

*Note: Amounts allocated to the Department of Finance, the Department of Administration, and the Department of Finance and Administration have been combined into the current Department of Administrative and Financial Services.