

Summary of Governor's Highway Fund Budget Recommendations

The following tables and charts show in summary form the Governor's Highway Fund budget recommendations for the FY 08-09 biennium. **Table E - 1** shows total Highway Fund allocations by department or agency (including one time allocations) with percent change for the FY 08-09 biennium compared to the FY 06-07 biennium.

Table E - 2 shows the Highway Fund revenues recommended by the Governor for fiscal year 2007-08 and fiscal year 2008-09. The columns labeled ORIG. represent the Highway Fund revenue forecast of the Revenue Forecasting Committee.

Chart E - 1 shows the Governor's recommended Highway Fund revenues by revenue source for the FY 08-09 biennium. These revenues include the base revenue projections of the Revenue Forecasting Committee. There were no recommended adjustments to the base revenues.

TABLE E - 1

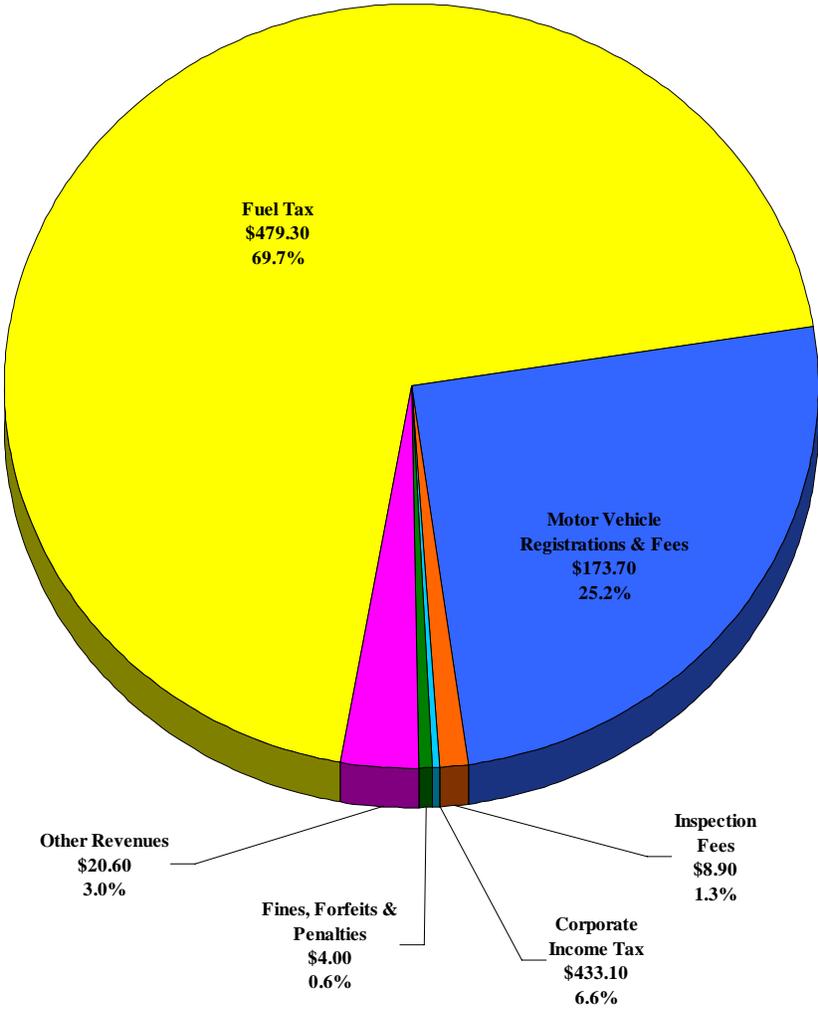
HIGHWAY FUND ALLOCATIONS			
DEPARTMENT/AGENCY	GOVERNOR'S BUDGET		
	2006-2007 Biennium	2008-2009 Biennium	PERCENT CHANGE
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES	5,798,630	6,610,396	14.00%
DEPARTMENT OF ENVIRONMENTAL PROTECTION	73,327	73,498	0.23%
OFFICE OF PROGRAM EVALUATION AND GOVERNMENTAL ACCOUNTABILITY	100,000		-100.00%
DEPARTMENT OF PUBLIC SAFETY	73,981,625	74,513,223	0.72%
DEPARTMENT OF THE SECRETARY OF STATE	64,625,372	69,388,059	7.37%
DEPARTMENT OF TRANSPORTATION	551,477,710	537,185,466	-2.59%
TOTAL	696,056,664	687,770,642	-1.19%

TABLE E - 2

HIGHWAY FUND REVENUE FORECAST CHARTS									
SOURCE	FISCAL YEAR 07			FISCAL YEAR 08			FISCAL YEAR 09		
	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET	ORIG.	ADJ.	BUDGET
Fuel Tax	227,484,941		227,484,941	236,650,637		236,650,637	242,698,100		242,698,100
Motor Vehicle Registrations & Fees	86,476,317		86,476,317	86,908,059		86,908,059	86,789,607		86,789,607
Inspection Fees	4,379,756		4,379,756	4,433,458		4,433,458	4,489,821		4,489,821
Fines, Forfeits and Penalties	795,000		795,000	2,018,239		2,018,239	2,018,239		2,018,239
Income from Investments	2,018,239		2,018,239	795,000		795,000	795,000		795,000
Other Revenues	9,603,076		9,603,076	10,190,906		10,190,906	10,405,753		10,405,753
TOTAL HIGHWAY FUND REVENUES	330,757,329		330,757,329	340,996,299		340,996,299	347,196,520		347,196,520

Chart E - 1
Highway Fund Recommended Revenues
FY 08 – 09 Biennium
By Source

\$688.2



All Dollars in Millions