

Table HF-2 Highway Fund Expenditures by Department and Major Programs - Fiscal Years 2008 - 2012

Departments/Programs	2008		2009		2010		2011		2012	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Administrative and Financial Services (DAFS)										
Buildings and Grounds Operations	\$2,661,854	0.76%	\$2,724,325	0.89%	\$2,435,562	0.84%	\$2,207,479	0.69%	\$2,655,253	0.85%
Revenue Services	\$761,239	0.22%	\$855,562	0.28%	\$867,150	0.30%	\$862,666	0.27%	\$855,340	0.27%
State Claims Board	\$69,651	0.02%	\$73,749	0.02%	\$70,785	0.02%	\$71,327	0.02%	\$68,075	0.02%
Other DAFS Programs	\$84,984	0.02%	\$92,172	0.03%	\$56,707	0.02%	\$85,674	0.03%	\$59,649	0.02%
Administrative and Financial Services	\$3,577,727	1.02%	\$3,745,808	1.22%	\$3,430,205	1.18%	\$3,227,147	1.01%	\$3,638,318	1.16%
Environmental Protection	\$27,598	0.01%	\$37,690	0.01%	\$38,053	0.01%	\$33,229	0.01%	\$33,030	0.01%
Legislature	\$5,034	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$997	0.00%
Public Safety										
Public Safety - State Police	\$27,048,444	7.75%	\$27,895,420	9.07%	\$22,514,497	7.75%	\$21,482,381	6.69%	\$21,171,384	6.74%
Public Safety - Other Programs	\$8,427,249	2.41%	\$8,593,190	2.79%	\$8,205,033	2.82%	\$7,780,083	2.42%	\$7,462,314	2.38%
Public Safety	\$35,475,692	10.16%	\$36,488,610	11.86%	\$30,719,530	10.57%	\$29,262,465	9.12%	\$28,633,698	9.11%
Secretary of State										
Bureau of Motor Vehicles	\$34,062,962	9.76%	\$32,880,747	10.69%	\$32,022,017	11.02%	\$30,697,263	9.56%	\$29,906,136	9.52%
Secretary of State	\$34,062,962	9.76%	\$32,880,747	10.69%	\$32,022,017	11.02%	\$30,697,263	9.56%	\$29,906,136	9.52%
Transportation										
Highway and Bridge Improvement	\$81,897,972	23.46%	\$41,538,209	13.50%	\$48,404,537	16.66%	\$81,469,028	25.38%	\$68,273,987	21.73%
Maintenance and Operations	\$136,380,367	39.06%	\$133,102,412	43.27%	\$124,168,449	42.73%	\$122,353,323	38.11%	\$122,335,396	38.94%
Local Road Assistance	\$25,827,695	7.40%	\$24,707,371	8.03%	\$17,882,485	6.15%	\$18,434,666	5.74%	\$24,029,944	7.65%
Administration and Planning	\$12,557,001	3.60%	\$12,200,775	3.97%	\$11,981,022	4.12%	\$11,026,569	3.43%	\$10,991,527	3.50%
Other Transportation Programs	\$5,000,708	1.43%	\$4,954,571	1.61%	\$5,308,721	1.83%	\$4,332,009	1.35%	\$4,553,027	1.45%
Debt Service - Transportation	\$14,342,267	4.11%	\$17,952,118	5.84%	\$16,644,740	5.73%	\$20,179,563	6.29%	\$21,791,633	6.94%
Transportation	\$276,006,012	79.05%	\$234,455,457	76.22%	\$224,389,955	77.22%	\$257,795,158	80.31%	\$251,975,515	80.20%
Total Expenditures - Highway Fund	\$349,155,025	100.0%	\$307,608,312	100.0%	\$290,599,761	100.0%	\$321,015,262	100.0%	\$314,187,693	100.0%