

Highway Fund Allocations
Actual Department & Program Totals
FY 2003-04 to FY 2012-13
Through the 1st Regular Session, 125th Legislature

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES*										
012-18F-0055-01	BUREAU OF THE BUDGET									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	66,098	69,624	74,146	77,376	84,713	89,450	92,098	89,707	78,974	79,005
All Other	8,000	8,105	104,227	2,697	8,350	8,296	8,551	8,586	8,914	8,914
Program Total	74,098	77,729	178,373	80,073	93,063	97,746	100,649	98,293	87,888	87,919
Annual % Increase	32.28%	4.90%	129.48%	-55.11%	16.22%	5.03%	2.97%	-2.34%	-10.59%	0.04%
012-18A-0080-07	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(18,000)	(18,000)	(18,000)	(18,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	621,997	660,337	754,815	778,531	679,326	699,797	635,023	587,929	645,955	648,277
All Other	899,548	903,706	1,094,291	1,113,832	1,408,805	1,507,058	1,206,481	1,275,326	1,385,683	1,385,683
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	1,521,545	1,564,043	1,849,106	1,892,363	2,088,131	2,206,855	1,841,504	1,863,255	2,031,638	2,033,960
Annual % Increase	-0.45%	2.79%	18.23%	2.34%	10.35%	5.69%	-16.56%	1.18%	9.04%	0.11%
012-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION & IMPROVEMENTS RESERVE FUND									
All Other	664,713	669,857	669,857	669,857	667,677	669,497	669,497	675,994	676,500	0
Program Total	664,713	669,857	669,857	669,857	667,677	669,497	669,497	675,994	676,500	0
Annual % Increase	N/A	0.77%	0.00%	0.00%	-0.33%	0.27%	0.00%	0.97%	0.07%	-100.00%
012-18F-0097-01	CLAIMS BOARD									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	50,747	53,311	52,292	53,677	60,957	62,754	62,755	61,096	55,947	55,970
All Other	32,891	33,227	23,435	23,673	23,673	23,673	23,393	23,105	23,673	23,673
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	83,638	86,538	75,727	77,350	84,630	86,427	86,148	84,201	79,620	79,643
Annual % Increase	-25.15%	3.47%	-12.49%	2.14%	9.41%	2.12%	-0.32%	-2.26%	-5.44%	0.03%
012-18F-0016-00	DEPARTMENTS AND AGENCIES - STATEWIDE									
Pos. - Leg.	0	0	0	0	0	0	0	0	(0,000)	(0,000)
Pers. Serv.	0	0	0	0	0	0	0	0	(2,000,000)	(2,500,000)
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	(2,000,000)	(2,500,000)
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-25.00%
012-18F-0002-07	BUREAU OF REVENUE SERVICES									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(3,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Pers. Serv.	173,333	191,063	199,900	203,452	740,595	758,581	720,448	695,002	724,799	726,998
All Other	23,119	23,673	22,256	10,057	164,611	171,833	171,833	169,107	169,158	168,978
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	196,452	214,736	222,156	213,509	905,206	930,414	892,281	864,109	893,957	895,976
Annual % Increase	12.89%	9.31%	3.46%	-3.89%	323.97%	2.78%	-4.10%	-3.16%	3.45%	0.23%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
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.	912,175	974,335	1,081,153	1,113,036	1,565,591	1,610,582	1,510,324	1,433,734	(494,325)	(989,750)
All Other	1,628,271	1,638,568	1,914,066	1,820,116	2,273,116	2,380,357	2,079,755	2,152,118	2,263,928	1,587,248
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	2,540,446	2,612,903	2,995,219	2,933,152	3,838,707	3,990,939	3,590,079	3,585,852	1,769,603	597,498
Annual % Increase	-59.55%	2.85%	14.63%	-2.07%	30.87%	3.97%	-10.04%	-0.12%	-50.65%	-66.24%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012-06A-0250-12 AIR QUALITY CONTROL										
All Other	36,296	36,427	36,578	36,749	36,749	36,727	33,054	33,054	33,054	33,054
Program Total	36,296	36,427	36,578	36,749	36,749	36,727	33,054	33,054	33,054	33,054
Annual % Increase	0.36%	0.36%	0.41%	0.47%	0.00%	-0.06%	-10.00%	0.00%	0.00%	0.00%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

All Other	36,296	36,427	36,578	36,749	36,749	36,727	33,054	33,054	33,054	33,054
Dept. Total	36,296	36,427	36,578	36,749	36,749	36,727	33,054	33,054	33,054	33,054
Annual % Increase	0.36%	0.36%	0.41%	0.47%	0.00%	-0.06%	-10.00%	0.00%	0.00%	0.00%

LEGISLATURE

012-30A-0081-01 LEGISLATURE										
Pers. Serv.	0	0	0	0	5,720	0	0	0	5,720	3,575
All Other	0	0	0	0	8,030	0	0	0	7,280	4,550
Program Total	0	0	0	0	13,750	0	0	0	13,000	8,125
Annual % Increase	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A	N/A	N/A	-37.50%

LEGISLATURE

Pers. Serv.	0	0	0	0	5,720	0	0	0	5,720	3,575
All Other	0	0	0	0	8,030	0	0	0	7,280	4,550
Dept. Total	0	0	0	0	13,750	0	0	0	13,000	8,125
Annual % Increase	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A	N/A	N/A	-37.50%

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

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

OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY

All Other	0	0	100,000	0	0	0	0	0	0	0
Dept. Total	0	0	100,000	0	0	0	0	0	0	0
Annual % Increase	N/A	N/A	N/A	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A

DEPARTMENT OF PUBLIC SAFETY

012-16A-0088-01 ADMINISTRATION - PUBLIC SAFETY										
Pos. - Leg.	(14,000)	(14,000)	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	674,164	703,197	357,893	123,516	139,639	115,448	123,071	120,976	124,786	125,178
All Other	89,622	86,244	432,991	628,329	682,597	682,524	713,431	676,249	747,787	747,787
Program Total	763,786	789,441	790,884	751,845	822,236	797,972	836,502	797,225	872,573	872,965
Annual % Increase	2.42%	3.36%	0.18%	-4.94%	9.36%	-2.95%	4.83%	-4.70%	9.45%	0.04%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
012-16A-0457-01	HIGHWAY SAFETY DPS									
Pos. - Leg.	(2,000)	(2,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	116,570	120,474	63,892	64,181	71,493	74,180	74,531	73,038	70,782	70,809
All Other	339,841	341,832	275,068	372,165	372,156	395,156	470,350	549,141	553,358	607,460
Program Total	456,411	462,306	338,960	436,346	443,649	469,336	544,881	622,179	624,140	678,269
Annual % Increase	-21.51%	1.29%	-34.28%	28.73%	1.67%	5.79%	16.10%	14.19%	0.32%	8.67%
012-16A-Y23T-01	INFORMATION TECHNOLOGY									
All Other	0	0	0	0	0	0	0	(13,451)	0	0
Program Total	0	0	0	0	0	0	0	(13,451)	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	N/A
012-16A-0329-01	MOTOR VEHICLE INSPECTION									
Pos. - Leg.	(13,000)	(13,000)	(13,000)	(13,000)	(14,000)	(14,000)	(12,000)	(12,000)	(11,000)	(11,000)
Pers. Serv.	873,104	834,557	739,808	756,960	915,872	906,251	733,978	684,401	671,853	668,402
All Other	254,417	228,805	228,174	224,079	249,796	262,157	264,125	264,069	281,084	281,084
Cap. Exp.	96,000	98,000	71,000	180,000	118,800	121,180	0	0	42,900	21,500
Program Total	1,223,521	1,161,362	1,038,982	1,161,039	1,284,468	1,289,588	998,103	948,470	995,837	970,986
Annual % Increase	8.97%	-5.08%	-10.54%	11.75%	10.63%	0.40%	-22.60%	-4.97%	4.99%	-2.50%
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.	21,333,706	21,339,448	21,399,546	21,276,190	19,211,595	19,467,260	15,805,808	15,107,729	15,005,209	15,192,347
All Other	5,512,652	5,742,334	6,566,284	7,865,195	8,557,965	8,764,221	6,714,925	6,701,214	7,380,060	7,373,007
Cap. Exp.	273,105	124,080	31,500	0	0	0	0	0	0	0
Program Total	27,119,463	27,205,862	27,997,330	29,141,385	27,769,560	28,231,481	22,520,733	21,808,943	22,385,269	22,565,354
Annual % Increase	16.95%	0.32%	2.91%	4.09%	-4.71%	1.66%	-20.23%	-3.16%	2.64%	0.80%
012-16A-0981-01	STATE POLICE - SUPPORT									
Pos. - Leg.	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pers. Serv.	422,884	441,766	437,190	443,360	527,801	541,106	522,541	515,392	517,764	518,856
All Other	6,000	6,728	6,728	6,728	7,418	8,377	10,920	11,145	11,145	11,145
Program Total	428,884	448,494	443,918	450,088	535,219	549,483	533,461	526,537	528,909	530,001
Annual % Increase	N/A	4.57%	-1.02%	1.39%	18.91%	2.67%	-2.92%	-1.30%	0.45%	0.21%
012-16A-0546-01	TRAFFIC SAFETY									
Pos. - Leg.	(9,000)	(9,000)	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	821,072	842,156	845,145	838,675	760,580	775,759	795,479	783,600	746,151	747,165
All Other	178,727	166,192	187,791	167,545	190,095	191,352	188,102	194,117	199,815	199,815
Cap. Exp.	14,500	52,000	54,000	46,000	0	0	0	0	30,000	0
Program Total	1,014,299	1,060,348	1,086,936	1,052,220	950,675	967,111	983,581	977,717	975,966	946,980
Annual % Increase	13.19%	4.54%	2.51%	-3.19%	-9.65%	1.73%	1.70%	-0.60%	-0.18%	-2.97%
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(50,000)	(50,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(48,000)	(48,000)
Pers. Serv.	4,005,153	3,985,904	3,827,003	3,793,895	4,055,426	4,134,546	3,987,011	3,907,086	3,802,117	3,808,007
All Other	445,795	419,903	418,805	453,508	629,650	501,478	643,156	645,180	641,934	648,345
Cap. Exp.	324,000	275,000	341,500	76,200	89,780	91,437	100,000	100,000	46,360	46,360
Program Total	4,774,948	4,680,807	4,587,308	4,323,603	4,774,856	4,727,461	4,730,167	4,652,266	4,490,411	4,502,712
Annual % Increase	44.01%	-1.97%	-2.00%	-5.75%	10.44%	-0.99%	0.06%	-1.65%	-3.48%	0.27%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(98,000)	(98,000)	(83,000)	(83,000)	(83,000)	(82,000)	(80,000)	(80,000)	(80,000)	(80,000)
Pers. Serv.	28,246,653	28,267,502	27,670,477	27,296,777	25,682,406	26,014,550	22,042,419	21,192,222	20,938,662	21,130,764
All Other	6,827,054	6,992,038	8,115,841	9,717,549	10,689,677	10,805,265	9,005,009	9,027,664	9,815,183	9,868,643
Cap. Exp.	707,605	549,080	498,000	302,200	208,580	212,617	100,000	100,000	119,260	67,860
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	35,781,312	35,808,620	36,284,318	37,316,526	36,580,663	37,032,432	31,147,428	30,319,886	30,873,105	31,067,267
Annual % Increase	19.87%	0.08%	1.33%	2.84%	-1.97%	1.23%	-15.89%	-2.66%	1.82%	0.63%

DEPARTMENT OF THE SECRETARY OF STATE

012-29B-0077-01 ADMINISTRATION - MOTOR VEHICLES

Pos. - Leg.	(385,000)	(385,000)	(385,000)	(385,000)	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(364,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	18,535,416	19,324,499	19,151,547	19,977,220	22,250,875	21,888,090	21,775,865	20,675,342	21,243,175	21,431,547
All Other	11,000,053	11,646,173	12,173,688	12,678,471	12,314,485	11,626,718	11,362,188	11,348,980	11,491,965	11,380,594
Cap. Exp.	269,612	229,159	375,348	269,098	0	0	19,700	0	176,000	93,000
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	29,805,081	31,199,831	31,700,583	32,924,789	34,565,360	33,514,808	33,157,753	32,024,322	32,911,140	32,905,141
Annual % Increase	12.78%	4.68%	1.60%	3.86%	4.98%	-3.04%	-1.07%	-3.42%	2.77%	-0.02%

DEPARTMENT OF THE SECRETARY OF STATE

Pos. - Leg.	(385,000)	(385,000)	(385,000)	(385,000)	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(364,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	18,535,416	19,324,499	19,151,547	19,977,220	22,250,875	21,888,090	21,775,865	20,675,342	21,243,175	21,431,547
All Other	11,000,053	11,646,173	12,173,688	12,678,471	12,314,485	11,626,718	11,362,188	11,348,980	11,491,965	11,380,594
Cap. Exp.	269,612	229,159	375,348	269,098	0	0	19,700	0	176,000	93,000
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	29,805,081	31,199,831	31,700,583	32,924,789	34,565,360	33,514,808	33,157,753	32,024,322	32,911,140	32,905,141
Annual % Increase	12.78%	4.68%	1.60%	3.86%	4.98%	-3.04%	-1.07%	-3.42%	2.77%	-0.02%

DEPARTMENT OF TRANSPORTATION

012-17A-0339-05 ADMINISTRATION (ADMINISTRATION & PLANNING)

Pos. - Leg.	(166,000)	(166,000)	(116,000)	(116,000)	(110,000)	(110,000)	(91,000)	(91,000)	(83,000)	(83,000)
Pos. - FTE	(0.544)	(0.544)	(0.544)	(0.544)	(0.544)	(0.544)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	10,079,413	10,740,745	10,422,830	7,590,156	7,344,482	7,502,179	6,951,676	6,203,393	5,793,874	5,814,758
All Other	5,662,496	5,727,104	6,560,976	9,457,571	5,215,064	4,764,318	5,493,861	5,372,041	5,837,237	5,942,890
Cap. Exp.	260,000	260,000	260,000	260,000	100,000	50,000	75,000	75,000	75,000	75,000
Program Total	16,001,909	16,727,849	17,243,806	17,307,727	12,659,546	12,316,497	12,520,537	11,650,434	11,706,111	11,832,648
Annual % Increase	3.90%	4.54%	3.08%	0.37%	-26.86%	-2.71%	1.66%	-6.95%	0.48%	1.08%

012-17A-0358-11 BOND INTEREST - HIGHWAY

All Other	3,168,265	2,628,506	2,007,307	1,825,687	3,750,995	4,288,391	4,824,741	5,168,544	5,698,368	5,151,841
Program Total	3,168,265	2,628,506	2,007,307	1,825,687	3,750,995	4,288,391	4,824,741	5,168,544	5,698,368	5,151,841
Annual % Increase	-20.94%	-17.04%	-23.63%	-9.05%	105.46%	14.33%	12.51%	7.13%	10.25%	-9.59%

012-17A-0359-12 BOND RETIREMENT - HIGHWAY

All Other	16,015,000	13,282,222	13,950,000	10,415,000	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000
Program Total	16,015,000	13,282,222	13,950,000	10,415,000	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000
Annual % Increase	-24.51%	-17.06%	2.84%	-25.34%	3.22%	25.63%	-12.48%	27.75%	8.51%	2.14%

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (HIGHWAY & BRIDGE IMPROVEMENT)									
Pos. - Leg.	(547,000)	(547,000)	(552,000)	(552,000)	(552,000)	(552,000)	(507,000)	(507,000)	(476,500)	(476,500)
Pos. - FTE	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(22,538)	(23,538)	(23,538)	(20,692)	(20,692)
Pers. Serv.	17,033,844	18,160,291	19,829,443	19,809,682	24,477,181	23,776,080	17,857,298	16,952,121	14,545,606	14,627,522
All Other	8,058,632	8,622,480	18,702,847	17,415,580	15,653,393	13,571,282	17,214,672	17,204,190	17,182,153	17,181,470
Cap. Exp.	10,588,454	17,866,226	51,667,127	44,440,480	26,398,615	21,508,809	143,158	1,485,105	7,538,834	1,500,000
Program Total	35,680,930	44,648,997	90,199,417	81,665,742	66,529,189	58,856,171	35,215,128	35,641,416	39,266,593	33,308,992
Annual % Increase	4.64%	25.13%	102.02%	-9.46%	-18.53%	-11.53%	-40.17%	1.21%	10.17%	-15.17%
012-17A-Z095-01	HIGHWAY AND BRIDGE LIGHT CAPITAL									
Pers. Serv.	0	0	0	0	0	0	3,965,000	1,859,542	2,611,477	2,734,488
All Other	0	0	0	0	0	0	4,005,000	1,300,000	1,819,125	1,910,081
Cap. Exp.	0	0	0	0	0	0	26,517,082	20,125,372	19,322,250	16,088,362
Program Total	0	0	0	0	0	0	34,487,082	23,284,914	23,752,852	20,732,931
Annual % increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-32.48%	2.01%	-12.71%
012-17A-0334-43	ISLAND TOWN REFUNDS - HIGHWAY									
All Other	100,900	104,838	107,197	109,877	109,877	109,877	109,877	109,877	0	0
Program Total	100,900	104,838	107,197	109,877	109,877	109,877	109,877	109,877	0	0
Annual % Increase	6.21%	3.90%	2.25%	2.50%	0.00%	0.00%	0.00%	0.00%	-100.00%	N/A
012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(131,000)	(131,000)	(170,000)	(170,000)	(169,000)	(169,000)	(150,000)	(150,000)	(150,000)	(150,000)
Pos. - FTE	(944,000)	(944,000)	(1,144,442)	(1,156,442)	(1,145,442)	(1,145,442)	1,079,381	1,079,381	1,072,881	1,072,881
Pers. Serv.	57,923,058	61,756,609	74,012,878	75,828,596	75,241,196	71,898,550	66,703,405	64,699,138	69,261,027	71,617,430
All Other	41,979,152	42,744,774	49,340,748	53,886,782	60,669,382	62,560,324	59,258,487	58,400,247	48,224,569	51,664,529
Cap. Exp.	13,515,450	13,984,173	1,171,700	1,219,700	880,700	280,698	600,000	600,000	10,099,980	8,400,000
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	113,417,660	118,485,556	124,525,326	130,935,078	136,791,278	134,739,572	126,561,892	123,699,385	127,585,576	131,681,959
Annual % Increase	8.31%	4.47%	5.10%	5.15%	4.47%	-1.50%	-6.07%	-2.26%	3.14%	3.21%
012-17A-Z016-15	MARINE HIGHWAY TRANSPORTATION									
All Other	0	0	3,586,503	3,754,808	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,947,419
Program Total	0	0	3,586,503	3,754,808	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,947,419
Annual % Increase	N/A	N/A	N/A	4.69%	6.40%	4.55%	9.56%	1.41%	4.06%	2.45%
012-17E-0350-18	RAILROAD ASSISTANCE PROGRAM									
All Other	627,300	639,846	654,243	670,599	670,599	670,599	603,599	603,599	603,599	603,599
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	627,300	639,846	654,243	670,599	670,599	670,599	603,599	603,599	603,599	603,599
Annual % Increase	2.00%	2.00%	2.25%	2.50%	0.00%	0.00%	-9.99%	0.00%	0.00%	0.00%
012-17A-0337-32	URBAN-RURAL INITIATIVE PROGRAM									
All Other	21,603,028	22,862,638	26,193,787	26,325,606	25,868,543	24,296,513	18,059,511	18,448,355	24,016,936	23,416,740
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	21,603,028	22,862,638	26,193,787	26,325,606	25,868,543	24,296,513	18,059,511	18,448,355	24,016,936	23,416,740
Annual % Increase	-0.88%	5.83%	14.57%	0.50%	-1.74%	-6.08%	-25.67%	2.15%	30.18%	-2.50%
012-17A-0333-50	BRIDGE MAINTENANCE									
Pos. - Leg.	(20,000)	(20,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pos. - FTE	(164,000)	(164,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	10,419,042	11,106,923	0	0	0	0	0	0	0	0
All Other	5,233,565	5,331,096	0	0	0	0	0	0	0	0
Cap. Exp.	305,000	305,000	0	0	0	0	0	0	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Program Total	15,957,607	16,743,019	0	0	0	0	0	0	0	0
Annual % Increase	5.29%	4.92%	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
012-17A-0505-34	COLLECTOR ROAD PROGRAM									
Pos. - Leg.	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	755,139	805,114	0	0	0	0	0	0	0	0
All Other	2,043,030	2,077,674	0	0	0	0	0	0	0	0
Cap. Exp.	33,985	33,985	0	0	0	0	0	0	0	0
Program Total	2,832,154	2,916,773	0	0	0	0	0	0	0	0
Annual % Increase	2.92%	2.99%	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
012-17A-0864-68	DEPARTMENTWIDE									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
Unallocated	(5,000,000)	(3,000,000)	0	0	0	0	0	0	0	0
Program Total	(5,000,000)	(3,000,000)	0	0	0	0	0	0	0	0
Annual % Increase	N/A	40.00%	100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
01: 012-17A-0870-80	STATE INFRASTRUCTURE BANK									
All Other	12,700	6,350	0	0	0	0	0	0	0	0
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	12,700	6,350	0	0	0	0	0	0	0	0
Annual % Increase	0.00%	-50.00%	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
012-17A-0331-53	TRAFFIC SERVICE									
Pos. - Leg.	(39,000)	(39,000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pos. - FTE	(41,519)	(41,519)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	3,122,874	3,325,566	0	0	0	0	0	0	0	0
All Other	1,835,975	1,867,070	0	0	0	0	0	0	0	0
Cap. Exp.	34,886	34,886	0	0	0	0	0	0	0	0
Program Total	4,993,735	5,227,522	0	0	0	0	0	0	0	0
Annual % Increase	4.11%	4.68%	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DEPARTMENT OF TRANSPORTATION										
Pos. - Leg.	(903,000)	(903,000)	(838,000)	(838,000)	(831,000)	(831,000)	(748,000)	(748,000)	(709,500)	(709,500)
Pos. - FTE	(1,172,601)	(1,172,601)	(1,167,524)	(1,179,524)	(1,168,524)	(1,168,524)	1,102,919	1,102,919	1,093,573	1,093,573
Pers. Serv.	99,333,370	105,895,248	104,265,151	103,228,434	107,062,859	103,176,809	95,477,379	89,714,194	92,211,984	94,794,198
All Other	106,340,043	105,894,598	121,103,608	123,861,510	126,682,810	127,942,939	125,965,464	126,347,298	124,595,897	127,553,569
Cap. Exp.	24,737,775	32,484,270	53,098,827	45,920,180	27,379,315	21,839,507	27,335,240	22,285,477	37,036,064	26,063,362
Unallocated	(5,000,000)	(3,000,000)	0	0	0	0	0	0	0	0
Dept. Total	225,411,188	241,274,116	278,467,586	273,010,124	261,124,984	252,959,255	248,778,083	238,346,969	253,843,945	248,411,129
Annual % Increase	-0.13%	7.04%	15.42%	-1.96%	-4.35%	-3.13%	-1.65%	-4.19%	6.50%	-2.14%
TOTALS FOR ALL DEPARTMENTS										
Pos. - Leg.	(1,409,000)	(1,409,000)	(1,329,000)	(1,329,000)	(1,318,000)	(1,318,000)	(1,224,000)	(1,224,000)	(1,176,500)	(1,176,500)
Pos. - FTE	(1,172,909)	(1,172,909)	(1,167,832)	(1,179,832)	(1,168,832)	(1,168,832)	1,102,919	1,102,919	1,093,573	1,093,573
Pers. Serv.	147,027,614	154,461,584	152,168,328	151,615,467	156,567,451	152,690,031	140,805,987	133,015,492	133,905,216	136,370,334
All Other	125,831,717	126,207,804	143,443,781	148,114,395	152,004,867	152,792,006	148,445,470	148,909,114	148,207,307	150,427,658
Cap. Exp.	25,714,992	33,262,509	53,972,175	46,491,478	27,587,895	22,052,124	27,454,940	22,385,477	37,331,324	26,224,222
Unallocated	(5,000,000)	(3,000,000)	0	0	0	0	0	0	0	0
Grand Total	293,574,323	310,931,897	349,584,284	346,221,340	336,160,213	327,534,161	316,706,397	304,310,083	319,443,847	313,022,214
Annual % Increase	1.83%	5.91%	12.43%	-0.96%	-2.91%	-2.57%	-3.31%	-3.91%	4.97%	-2.01%