

Highway Fund Allocations
Actual Department & Program Totals
FY 2007-08 to FY 2016-17
Allocations through the Close of FY 2014-15

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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.	84,713	89,450	92,098	89,707	78,974	78,228	98,363	101,112	111,612	109,447
All Other	8,350	8,296	8,551	8,586	8,876	8,775	8,893	8,893	8,893	8,893
Program Total	93,063	97,746	100,649	98,293	87,850	87,003	107,256	110,005	120,505	118,340
Annual % Increase	16.22%	5.03%	2.97%	-2.34%	-10.62%	-0.96%	23.28%	2.56%	9.55%	-1.80%
012-18A-0080-07	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(11,000)	(11,000)
Pers. Serv.	679,326	699,797	635,023	587,929	645,955	643,208	654,505	684,437	507,794	505,675
All Other	1,408,805	1,507,058	1,206,481	1,275,326	1,384,306	1,383,525	1,383,729	1,383,729	1,074,302	1,077,241
Program Total	2,088,131	2,206,855	1,841,504	1,863,255	2,030,261	2,026,733	2,038,234	2,068,166	1,582,096	1,582,916
Annual % Increase	10.35%	5.69%	-16.56%	1.18%	8.96%	-0.17%	0.57%	1.47%	-23.50%	0.05%
012-18A-0883-01	BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION & IMPROVEMENTS RESERVE FUND									
All Other	667,677	669,497	669,497	675,994	676,500	0	0	0	0	0
Program Total	667,677	669,497	669,497	675,994	676,500	0	0	0	0	0
Annual % Increase	-0.33%	0.27%	0.00%	0.97%	0.07%	-100.00%	N/A	N/A	N/A	N/A
012-18F-0097-01	CLAIMS BOARD									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,500)	(1,500)
Pers. Serv.	60,957	62,754	62,755	61,096	55,947	63,559	62,327	64,568	129,074	126,046
All Other	23,673	23,673	23,393	23,105	23,281	14,974	17,861	17,758	30,036	30,036
Program Total	84,630	86,427	86,148	84,201	79,228	78,533	80,188	82,326	159,110	156,082
Annual % Increase	9.41%	2.12%	-0.32%	-2.26%	-5.91%	-0.88%	2.11%	2.67%	93.27%	-1.90%
012-18F-0016-00	DEPARTMENTS AND AGENCIES - STATEWIDE									
Pos. - Leg.	0	0	0	0	0	0	0	0	0	0
Pers. Serv.	0	0	0	0	0	0	0	0	(995,397)	(1,000,071)
All Other	0	0	0	0	0	0	0	0	0	0
Program Total	0	0	0	0	0	0	0	0	(995,397)	(1,000,071)
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-0.47%
012-18F-0002-07	BUREAU OF REVENUE SERVICES									
Pos. - Leg.	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	740,595	758,581	720,448	695,002	724,799	421,139	445,030	460,987	510,404	501,988
All Other	164,611	171,833	171,833	169,107	165,927	99,988	42,517	42,517	32,310	32,095
Program Total	905,206	930,414	892,281	864,109	890,726	521,127	487,547	503,504	542,714	534,083
Annual % Increase	323.97%	2.78%	-4.10%	-3.16%	3.08%	-41.49%	-6.44%	3.27%	7.79%	-1.59%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(19,000)	(19,000)	(19,000)	(14,500)	(14,500)
Pers. Serv.	1,565,591	1,610,582	1,510,324	1,433,734	1,505,675	1,206,134	1,260,225	1,311,104	263,487	243,085
All Other	2,273,116	2,380,357	2,079,755	2,152,118	2,258,890	1,507,262	1,453,000	1,452,897	1,145,541	1,148,265
Dept. Total	3,838,707	3,990,939	3,590,079	3,585,852	3,764,565	2,713,396	2,713,225	2,764,001	1,409,028	1,391,350
Annual % Increase	30.87%	3.97%	-10.04%	-0.12%	4.98%	-27.92%	-0.01%	1.87%	-49.02%	-1.25%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

012-06A-0250-12	AIR QUALITY CONTROL									
All Other	36,749	36,727	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054
Program Total	36,749	36,727	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054
Annual % Increase	0.00%	-0.06%	-10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
All Other	36,749	36,727	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054
Dept. Total	36,749	36,727	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054
Annual % Increase	0.00%	-0.06%	-10.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

LEGISLATURE

012-30A-0081-01	LEGISLATURE									
Pers. Serv.	5,720	0	0	0	5,720	3,575	5,720	3,575	5,720	3,575
All Other	8,030	0	0	0	7,280	4,550	7,280	4,550	7,280	4,550
Program Total	13,750	0	0	0	13,000	8,125	13,000	8,125	13,000	8,125
Annual % Increase	N/A	-100.00%	N/A	N/A	N/A	-37.50%	60.00%	-37.50%	60.00%	-37.50%
LEGISLATURE										
Pers. Serv.	5,720	0	0	0	5,720	3,575	5,720	3,575	5,720	3,575
All Other	8,030	0	0	0	7,280	4,550	7,280	4,550	7,280	4,550
Dept. Total	13,750	0	0	0	13,000	8,125	13,000	8,125	13,000	8,125
Annual % Increase	N/A	-100.00%	N/A	N/A	N/A	-37.50%	60.00%	-37.50%	60.00%	-37.50%

DEPARTMENT OF PUBLIC SAFETY

012-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	139,639	115,448	123,071	120,976	124,786	93,908	89,563	95,843	112,320	114,598
All Other	682,597	682,524	713,431	676,249	695,700	678,390	680,219	680,219	680,219	680,219
Program Total	822,236	797,972	836,502	797,225	820,486	772,298	769,782	776,062	792,539	794,817
Annual % Increase	9.36%	-2.95%	4.83%	-4.70%	2.92%	-5.87%	-0.33%	0.82%	2.12%	0.29%
012-16A-0048-01	COMPUTER CRIMES									
All Other	0	0	0	0	0	0	0	0	27,000	0
Program Total	0	0	0	0	0	0	0	0	27,000	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.00%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
012-16A-0457-01	HIGHWAY SAFETY DPS									
Pos. - Leg.	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)	(1.000)
Pers. Serv.	71,493	74,180	74,531	73,038	70,782	70,243	57,547	61,278	69,122	70,424
All Other	372,156	395,156	470,350	549,141	548,613	600,887	557,132	557,132	497,132	497,132
Program Total	443,649	469,336	544,881	622,179	619,395	671,130	614,679	618,410	566,254	567,556
Annual % Increase	1.67%	5.79%	16.10%	14.19%	-0.45%	8.35%	-8.41%	0.61%	-8.43%	0.23%
012-16A-Y23T-01	INFORMATION TECHNOLOGY									
All Other	0	0	0	(13,451)	0	0	0	0	0	0
Program Total	0	0	0	(13,451)	0	0	0	0	0	0
Annual % Increase	N/A	N/A	N/A	N/A	100.00%	N/A	N/A	N/A	N/A	N/A
012-16A-0329-01	MOTOR VEHICLE INSPECTION									
Pos. - Leg.	(14.000)	(14.000)	(12.000)	(12.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)	(11.000)
Pers. Serv.	915,872	906,251	733,978	684,401	671,853	662,891	677,089	699,862	739,783	728,320
All Other	249,796	262,157	264,125	264,069	280,637	279,489	284,511	284,511	285,209	287,438
Cap. Exp.	118,800	121,180	0	0	42,900	73,000	75,000	75,000	59,700	59,700
Program Total	1,284,468	1,289,588	998,103	948,470	995,390	1,015,380	1,036,600	1,059,373	1,084,692	1,075,458
Annual % Increase	10.63%	0.40%	-22.60%	-4.97%	4.95%	2.01%	2.09%	2.20%	2.39%	-0.85%
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.	19,211,595	19,467,260	15,805,808	15,107,729	14,986,983	14,257,808	10,942,437	11,333,730	12,413,571	12,386,092
All Other	8,557,965	8,764,221	6,714,925	6,701,214	7,370,248	7,508,718	5,632,498	5,789,097	5,961,173	5,934,217
Cap. Exp.	0	0	0	0	0	0	0	0	84,000	0
Program Total	27,769,560	28,231,481	22,520,733	21,808,943	22,357,231	21,766,526	16,574,935	17,122,827	18,458,744	18,320,309
Annual % Increase	-4.71%	1.66%	-20.23%	-3.16%	2.51%	-2.64%	-23.85%	3.31%	7.80%	-0.75%
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.	527,801	541,106	522,541	515,392	522,133	516,896	532,319	552,233	606,157	597,921
All Other	7,418	8,377	10,920	11,145	11,145	11,145	11,145	11,145	11,145	11,145
Program Total	535,219	549,483	533,461	526,537	533,278	528,041	543,464	563,378	617,302	609,066
Annual % Increase	18.91%	2.67%	-2.92%	-1.30%	1.28%	-0.98%	2.92%	3.66%	9.57%	-1.33%
012-16A-0546-01	TRAFFIC SAFETY									
Pos. - Leg.	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)	(8.000)
Pers. Serv.	760,580	775,759	795,479	783,600	752,202	746,483	765,393	801,532	883,980	872,240
All Other	190,095	191,352	188,102	194,117	193,325	192,875	274,013	274,233	275,473	275,485
Cap. Exp.	0	0	0	0	30,000	0	30,000	30,000	33,500	33,500
Program Total	950,675	967,111	983,581	977,717	975,527	939,358	1,069,406	1,105,765	1,192,953	1,181,225
Annual % Increase	-9.65%	1.73%	1.70%	-0.60%	-0.22%	-3.71%	13.84%	3.40%	7.88%	-0.98%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(47,000)	(47,000)	(47,000)	(47,000)	(48,000)	(48,000)	(46,000)	(46,000)	(46,000)	(46,000)
Pers. Serv.	4,055,426	4,134,546	3,987,011	3,907,086	3,780,404	3,726,536	3,825,418	3,963,131	4,275,166	4,242,786
All Other	629,650	501,478	643,156	645,180	639,341	640,142	927,368	927,368	972,692	972,839
Cap. Exp.	89,780	91,437	100,000	100,000	46,360	105,320	112,000	112,000	302,600	302,600
Program Total	4,774,856	4,727,461	4,730,167	4,652,266	4,466,105	4,471,998	4,864,786	5,002,499	5,550,458	5,518,225
Annual % Increase	10.44%	-0.99%	0.06%	-1.65%	-4.00%	0.13%	8.78%	2.83%	10.95%	-0.58%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(83,000)	(82,000)	(80,000)	(80,000)	(80,000)	(80,000)	(78,000)	(78,000)	(78,000)	(78,000)
Pers. Serv.	25,682,406	26,014,550	22,042,419	21,192,222	20,909,143	20,074,765	16,889,766	17,507,609	19,100,099	19,012,381
All Other	10,689,677	10,805,265	9,005,009	9,027,664	9,739,009	9,911,646	8,366,886	8,523,705	8,710,043	8,658,475
Cap. Exp.	208,580	212,617	100,000	100,000	119,260	178,320	217,000	217,000	479,800	395,800
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	36,580,663	37,032,432	31,147,428	30,319,886	30,767,412	30,164,731	25,473,652	26,248,314	28,289,942	28,066,656
Annual % Increase	-1.97%	1.23%	-15.89%	-2.66%	1.48%	-1.96%	-15.55%	3.04%	7.78%	-0.79%
DEPARTMENT OF THE SECRETARY OF STATE										
012-29B-0077-01	ADMINISTRATION - MOTOR VEHICLES									
Pos. - Leg.	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(368,000)	(368,000)	(368,000)	(367,000)	(367,000)
Pos. - FTE	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	22,250,875	21,888,090	21,775,865	20,675,342	21,036,986	20,391,124	22,095,867	23,100,853	25,196,237	25,142,472
All Other	12,314,485	11,626,718	11,362,188	11,348,980	11,083,333	11,207,823	10,957,162	10,952,836	11,002,216	10,975,837
Cap. Exp.	0	0	19,700	0	176,000	93,000	0	0	25,000	0
Program Total	34,565,360	33,514,808	33,157,753	32,024,322	32,296,319	31,691,947	33,053,029	34,053,689	36,223,453	36,118,309
Annual % Increase	4.98%	-3.04%	-1.07%	-3.42%	0.85%	-1.87%	4.29%	3.03%	6.37%	-0.29%
DEPARTMENT OF THE SECRETARY OF STATE										
Pos. - Leg.	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(368,000)	(368,000)	(368,000)	(367,000)	(367,000)
Pos. - FTE	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	22,250,875	21,888,090	21,775,865	20,675,342	21,036,986	20,391,124	22,095,867	23,100,853	25,196,237	25,142,472
All Other	12,314,485	11,626,718	11,362,188	11,348,980	11,083,333	11,207,823	10,957,162	10,952,836	11,002,216	10,975,837
Cap. Exp.	0	0	19,700	0	176,000	93,000	0	0	25,000	0
Dept. Total	34,565,360	33,514,808	33,157,753	32,024,322	32,296,319	31,691,947	33,053,029	34,053,689	36,223,453	36,118,309
Annual % Increase	4.98%	-3.04%	-1.07%	-3.42%	0.85%	-1.87%	4.29%	3.03%	6.37%	-0.29%

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
DEPARTMENT OF TRANSPORTATION										
012-17A-0339-05	ADMINISTRATION (ADMINISTRATION & PLANNING)									
Pos. - Leg.	(110,000)	(110,000)	(91,000)	(91,000)	(84,000)	(84,000)	(100,000)	(100,000)	(99,000)	(99,000)
Pos. - FTE	(0.544)	(0.544)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	7,344,482	7,502,179	6,951,676	6,203,393	5,569,142	5,331,862	7,393,416	7,692,219	8,145,215	8,318,726
All Other	5,215,064	4,764,318	5,493,861	5,372,041	5,562,747	5,592,610	4,756,029	4,686,900	3,901,208	3,982,538
Cap. Exp.	100,000	50,000	75,000	75,000	75,000	75,000	0	0	0	0
Program Total	12,659,546	12,316,497	12,520,537	11,650,434	11,206,889	10,999,472	12,149,445	12,379,119	12,046,423	12,301,264
Annual % Increase	-26.86%	-2.71%	1.66%	-6.95%	-3.81%	-1.85%	10.45%	1.89%	-2.69%	2.12%
012-17A-0358-11	BOND INTEREST - HIGHWAY									
All Other	3,750,995	4,288,391	4,824,741	5,168,544	5,406,633	4,860,106	4,544,279	3,914,654	3,265,079	2,600,579
Program Total	3,750,995	4,288,391	4,824,741	5,168,544	5,406,633	4,860,106	4,544,279	3,914,654	3,265,079	2,600,579
Annual % Increase	105.46%	14.33%	12.51%	7.13%	4.61%	-10.11%	#DIV/0!	-13.86%	-16.59%	-20.35%
012-17A-0359-12	BOND RETIREMENT - HIGHWAY									
All Other	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000	16,035,000	15,275,000	15,300,000	21,015,000
Program Total	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000	16,035,000	15,275,000	15,300,000	21,015,000
Annual % Increase	3.22%	25.63%	-12.48%	27.75%	8.51%	2.14%	-4.18%	-4.74%	0.16%	37.35%
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (HIGHWAY & BRIDGE IMPROVEMENT)									
Pos. - Leg.	(552,000)	(552,000)	(507,000)	(507,000)	(474,500)	(474,500)	(456,500)	(456,500)	(456,500)	(456,500)
Pos. - FTE	(22.538)	(22.538)	(23.538)	(23.538)	(20.692)	(20.692)	(20.192)	(20.192)	(20.192)	(20.192)
Pers. Serv.	24,477,181	23,776,080	17,857,298	16,952,121	14,350,936	13,998,174	17,056,727	17,714,114	18,313,966	18,758,920
All Other	15,653,393	13,571,282	17,214,672	17,204,190	15,098,583	12,039,937	17,345,665	17,246,252	18,268,370	18,032,584
Cap. Exp.	26,398,615	21,508,809	143,158	1,485,105	9,538,834	8,422,784	6,460,541	3,000,000	11,447,735	0
Program Total	66,529,189	58,856,171	35,215,128	35,641,416	38,988,353	34,460,895	40,862,933	37,960,366	48,030,071	36,791,504
Annual % Increase	-18.53%	-11.53%	-40.17%	1.21%	9.39%	-11.61%	18.58%	-7.10%	26.53%	-23.40%
012-17A-Z095-01	HIGHWAY LIGHT CAPITAL (HIGHWAY AND BRIDGE LIGHT CAPITAL)									
Pers. Serv.	0	0	3,965,000	1,859,542	2,611,477	3,449,488	2,828,980	4,294,094	2,726,500	1,783,500
All Other	0	0	4,005,000	1,300,000	1,819,125	2,430,081	2,250,000	2,250,000	2,250,000	2,250,000
Cap. Exp.	0	0	26,517,082	20,125,372	19,322,250	21,353,362	8,315,620	18,873,434	2,675,004	1,952,704
Program Total	0	0	34,487,082	23,284,914	23,752,852	27,232,931	13,394,600	25,417,528	7,651,504	5,986,204
Annual % increase	N/A	N/A	N/A	-32.48%	2.01%	14.65%	-50.81%	89.76%	-69.90%	-21.76%
012-17A-0334-43	ISLAND TOWN REFUNDS - HIGHWAY									
All Other	109,877	109,877	109,877	109,877	0	0	0	0	0	0
Program Total	109,877	109,877	109,877	109,877	0	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	-100.00%	N/A	N/A	N/A	N/A	N/A

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(169.000)	(169.000)	(150.000)	(150.000)	(152.000)	(152.000)	(149.000)	(164.000)	(159.000)	(159.000)
Pos. - FTE	(1,145.442)	(1,145.442)	1,079.381	1,079.381	1,073.881	1,073.881	1,053.790	1,053.790	1,055.059	1,055.059
Pers. Serv.	75,241,196	71,898,550	66,703,405	64,699,138	63,694,436	65,577,639	63,254,952	65,123,501	72,024,921	74,941,917
All Other	60,669,382	62,560,324	59,258,487	58,400,247	53,129,353	55,899,513	60,736,592	63,350,548	64,931,670	66,014,965
Cap. Exp.	880,700	280,698	600,000	600,000	10,099,980	8,400,000	10,462,000	8,694,500	8,038,900	6,911,200
Program Total	136,791,278	134,739,572	126,561,892	123,699,385	126,923,769	129,877,152	134,453,544	137,168,549	144,995,491	147,868,082
Annual % Increase	4.47%	-1.50%	-6.07%	-2.26%	2.61%	2.33%	3.52%	2.02%	5.71%	1.98%
012-17A-Z016-15	MULTIMODAL - ISLAND FERRY SERVICE (MARINE HIGHWAY TRANSPORTATION)									
All Other	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,564,199	4,802,000	4,915,958	5,317,380	5,463,443
Program Total	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,564,199	4,802,000	4,915,958	5,317,380	5,463,443
Annual % Increase	6.40%	4.55%	9.56%	1.41%	4.06%	-5.48%	5.21%	2.37%	8.17%	2.75%
012-17E-0350-18	MULTIMODAL - FREIGHT RAIL (RAILROAD ASSISTANCE PROGRAM, MULTIMODAL - FREIGHT)									
All Other	670,599	670,599	603,599	603,599	603,599	603,599	603,599	603,599	603,599	603,599
Program Total	670,599	670,599	603,599	603,599	603,599	603,599	603,599	603,599	603,599	603,599
Annual % Increase	0.00%	0.00%	-9.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
012-17A-0337-32	LOCAL ROAD ASSISTANCE PROGRAM									
All Other	25,868,543	24,296,513	18,059,511	18,448,355	23,949,856	23,327,843	23,489,751	20,945,652	20,363,563	20,936,671
Program Total	25,868,543	24,296,513	18,059,511	18,448,355	23,949,856	23,327,843	23,489,751	20,945,652	20,363,563	20,936,671
Annual % Increase	-1.74%	-6.08%	-25.67%	2.15%	29.82%	-2.60%	0.69%	-10.83%	-2.78%	2.81%
DEPARTMENT OF TRANSPORTATION										
Pos. - Leg.	(831.000)	(831.000)	(748.000)	(748.000)	(710.500)	(710.500)	(705.500)	(720.500)	(714.500)	(714.500)
Pos. - FTE	(1,168.524)	(1,168.524)	(1,102.919)	(1,102.919)	(1,094.573)	(1,094.573)	(1,073.982)	(1,073.982)	(1,075.251)	(1,075.251)
Pers. Serv.	107,062,859	103,176,809	95,477,379	89,714,194	86,225,991	88,357,163	90,534,075	94,823,928	101,210,602	103,803,063
All Other	126,682,810	127,942,939	125,965,464	126,347,298	126,783,806	126,052,888	134,562,915	133,188,563	134,200,869	140,899,379
Cap. Exp.	27,379,315	21,839,507	27,335,240	22,285,477	39,036,064	38,251,146	25,238,161	30,567,934	22,161,639	8,863,904
Dept. Total	261,124,984	252,959,255	248,778,083	238,346,969	252,045,861	252,661,197	250,335,151	258,580,425	257,573,110	253,566,346
Annual % Increase	-4.35%	-3.13%	-1.65%	-4.19%	5.75%	0.24%	-0.92%	3.29%	-0.39%	-1.56%
TOTALS FOR ALL DEPARTMENTS										
Pos. - Leg.	(1,318.000)	(1,318.000)	(1,224.000)	(1,224.000)	(1,177.500)	(1,177.500)	(1,170.500)	(1,185.500)	(1,174.000)	(1,174.000)
Pos. - FTE	(1,168.832)	(1,168.832)	(1,102.919)	(1,102.919)	(1,094.573)	(1,094.573)	(1,073.982)	(1,073.982)	(1,075.251)	(1,075.251)
Pers. Serv.	156,567,451	152,690,031	140,805,987	133,015,492	129,683,515	130,032,761	130,785,653	136,747,069	145,776,145	148,204,576
All Other	152,004,867	152,792,006	148,445,470	148,909,114	149,905,372	148,717,223	155,380,297	154,155,605	155,099,003	161,719,560
Cap. Exp.	27,587,895	22,052,124	27,454,940	22,385,477	39,331,324	38,522,466	25,455,161	30,784,934	22,666,439	9,259,704
Grand Total	336,160,213	327,534,161	316,706,397	304,310,083	318,920,211	317,272,450	311,621,111	321,687,608	323,541,587	319,183,840
Annual % Increase	-2.91%	-2.57%	-3.31%	-3.91%	4.80%	-0.52%	-1.78%	3.23%	0.58%	-1.35%