

**Highway Fund Allocations**  
**Actual Department & Program Totals**  
**FY 2005-06 to FY 2014-15**  
**Through the 126th Legislature, 2nd Regular Session**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
012-18F-0055-01	<b>BUREAU OF THE BUDGET</b>									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	74,146	77,376	84,713	89,450	92,098	89,707	78,974	78,228	98,363	101,112
All Other	104,227	2,697	8,350	8,296	8,551	8,586	8,876	8,775	8,893	8,893
Program Total	178,373	80,073	93,063	97,746	100,649	98,293	87,850	87,003	107,256	110,005
Annual % Increase	129.48%	-55.11%	16.22%	5.03%	2.97%	-2.34%	-10.62%	-0.96%	23.28%	2.56%
012-18A-0080-07	<b>BUILDINGS AND GROUNDS OPERATIONS</b>									
Pos. - Leg.	(18,000)	(18,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)	(16,000)
Pers. Serv.	754,815	778,531	679,326	699,797	635,023	587,929	645,955	643,208	654,505	684,437
All Other	1,094,291	1,113,832	1,408,805	1,507,058	1,206,481	1,275,326	1,384,306	1,383,525	1,383,729	1,383,729
Program Total	1,849,106	1,892,363	2,088,131	2,206,855	1,841,504	1,863,255	2,030,261	2,026,733	2,038,234	2,068,166
Annual % Increase	18.23%	2.34%	10.35%	5.69%	-16.56%	1.18%	8.96%	-0.17%	0.57%	1.47%
012-18A-0883-01	<b>BUREAU OF GENERAL SERVICES - CAPITAL CONSTRUCTION &amp; IMPROVEMENTS RESERVE FUND</b>									
All Other	669,857	669,857	667,677	669,497	669,497	675,994	676,500	0	0	0
Program Total	669,857	669,857	667,677	669,497	669,497	675,994	676,500	0	0	0
Annual % Increase	0.00%	0.00%	-0.33%	0.27%	0.00%	0.97%	0.07%	-100.00%	#DIV/0!	#DIV/0!
012-18F-0097-01	<b>CLAIMS BOARD</b>									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	52,292	53,677	60,957	62,754	62,755	61,096	55,947	63,559	62,327	64,568
All Other	23,435	23,673	23,673	23,673	23,393	23,105	23,281	14,974	17,861	17,758
Program Total	75,727	77,350	84,630	86,427	86,148	84,201	79,228	78,533	80,188	82,326
Annual % Increase	-12.49%	2.14%	9.41%	2.12%	-0.32%	-2.26%	-5.91%	-0.88%	2.11%	2.67%
012-18F-0002-07	<b>BUREAU OF REVENUE SERVICES</b>									
Pos. - Leg.	(3,000)	(3,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	199,900	203,452	740,595	758,581	720,448	695,002	724,799	421,139	445,030	460,987
All Other	22,256	10,057	164,611	171,833	171,833	169,107	165,927	99,988	42,517	42,517
Program Total	222,156	213,509	905,206	930,414	892,281	864,109	890,726	521,127	487,547	503,504
Annual % Increase	3.46%	-3.89%	323.97%	2.78%	-4.10%	-3.16%	3.08%	-41.49%	-6.44%	3.27%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
Pos. - Leg.	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(23,000)	(19,000)	(19,000)	(19,000)
Pers. Serv.	1,081,153	1,113,036	1,565,591	1,610,582	1,510,324	1,433,734	1,505,675	1,206,134	1,260,225	1,311,104
All Other	1,914,066	1,820,116	2,273,116	2,380,357	2,079,755	2,152,118	2,258,890	1,507,262	1,453,000	1,452,897
<b>Dept. Total</b>	<b>2,995,219</b>	<b>2,933,152</b>	<b>3,838,707</b>	<b>3,990,939</b>	<b>3,590,079</b>	<b>3,585,852</b>	<b>3,764,565</b>	<b>2,713,396</b>	<b>2,713,225</b>	<b>2,764,001</b>
Annual % Increase	14.63%	-2.07%	30.87%	3.97%	-10.04%	-0.12%	4.98%	-27.92%	-0.01%	1.87%

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

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

<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
All Other	36,578	36,749	36,749	36,727	33,054	33,054	33,054	33,054	33,054	33,054
<b>Dept. Total</b>	<b>36,578</b>	<b>36,749</b>	<b>36,749</b>	<b>36,727</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>	<b>33,054</b>
Annual % Increase	0.41%	0.47%	0.00%	-0.06%	-10.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**LEGISLATURE**

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

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

**OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY**

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

<b>OFFICE OF PROGRAM EVALUATION AND GOVERNMENT ACCOUNTABILITY</b>										
All Other	100,000	0	0	0	0	0	0	0	0	0
<b>Dept. Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Annual % Increase	N/A	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
012-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(3,000)	(3,000)	(3,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	357,893	123,516	139,639	115,448	123,071	120,976	124,786	93,908	89,563	95,843
All Other	432,991	628,329	682,597	682,524	713,431	676,249	695,700	678,390	680,219	680,219
Program Total	790,884	751,845	822,236	797,972	836,502	797,225	820,486	772,298	769,782	776,062
Annual % Increase	0.18%	-4.94%	9.36%	-2.95%	4.83%	-4.70%	2.92%	-5.87%	-0.33%	0.82%
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.	63,892	64,181	71,493	74,180	74,531	73,038	70,782	70,243	57,547	61,278
All Other	275,068	372,165	372,156	395,156	470,350	549,141	548,613	600,887	557,132	557,132
Program Total	338,960	436,346	443,649	469,336	544,881	622,179	619,395	671,130	614,679	618,410
Annual % Increase	-34.28%	28.73%	1.67%	5.79%	16.10%	14.19%	-0.45%	8.35%	-8.41%	0.61%
012-16A-Y23T-01	INFORMATION TECHNOLOGY									
All Other	0	0	0	0	0	(13,451)	0	0	0	0
Program Total	0	0	0	0	0	(13,451)	0	0	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	N/A	N/A	N/A
012-16A-0329-01	MOTOR VEHICLE INSPECTION									
Pos. - Leg.	(13,000)	(13,000)	(14,000)	(14,000)	(12,000)	(12,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	739,808	756,960	915,872	906,251	733,978	684,401	671,853	662,891	677,089	699,862
All Other	228,174	224,079	249,796	262,157	264,125	264,069	280,637	279,489	284,511	284,511
Cap. Exp.	71,000	180,000	118,800	121,180	0	0	42,900	73,000	75,000	75,000
Program Total	1,038,982	1,161,039	1,284,468	1,289,588	998,103	948,470	995,390	1,015,380	1,036,600	1,059,373
Annual % Increase	-10.54%	11.75%	10.63%	0.40%	-22.60%	-4.97%	4.95%	2.01%	2.09%	2.20%
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.	21,399,546	21,276,190	19,211,595	19,467,260	15,805,808	15,107,729	14,986,983	14,257,808	10,942,437	11,333,730
All Other	6,566,284	7,865,195	8,557,965	8,764,221	6,714,925	6,701,214	7,370,248	7,508,718	5,632,498	5,640,198
Cap. Exp.	31,500	0	0	0	0	0	0	0	0	0
Program Total	27,997,330	29,141,385	27,769,560	28,231,481	22,520,733	21,808,943	22,357,231	21,766,526	16,574,935	16,973,928
Annual % Increase	2.91%	4.09%	-4.71%	1.66%	-20.23%	-3.16%	2.51%	-2.64%	-23.85%	2.41%
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.	437,190	443,360	527,801	541,106	522,541	515,392	522,133	516,896	532,319	552,233
All Other	6,728	6,728	7,418	8,377	10,920	11,145	11,145	11,145	11,145	11,145
Program Total	443,918	450,088	535,219	549,483	533,461	526,537	533,278	528,041	543,464	563,378
Annual % Increase	-1.02%	1.39%	18.91%	2.67%	-2.92%	-1.30%	1.28%	-0.98%	2.92%	3.66%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
012-16A-0546-01	TRAFFIC SAFETY									
Pos. - Leg.	(9,000)	(9,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Pers. Serv.	845,145	838,675	760,580	775,759	795,479	783,600	752,202	746,483	765,393	789,470
All Other	187,791	167,545	190,095	191,352	188,102	194,117	193,325	192,875	274,013	274,013
Cap. Exp.	54,000	46,000	0	0	0	0	30,000	0	30,000	30,000
Program Total	1,086,936	1,052,220	950,675	967,111	983,581	977,717	975,527	939,358	1,069,406	1,093,483
Annual % Increase	2.51%	-3.19%	-9.65%	1.73%	1.70%	-0.60%	-0.22%	-3.71%	13.84%	2.25%
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)	(48,000)	(48,000)	(46,000)	(46,000)
Pers. Serv.	3,827,003	3,793,895	4,055,426	4,134,546	3,987,011	3,907,086	3,780,404	3,726,536	3,825,418	3,963,131
All Other	418,805	453,508	629,650	501,478	643,156	645,180	639,341	640,142	927,368	927,368
Cap. Exp.	341,500	76,200	89,780	91,437	100,000	100,000	46,360	105,320	112,000	112,000
Program Total	4,587,308	4,323,603	4,774,856	4,727,461	4,730,167	4,652,266	4,466,105	4,471,998	4,864,786	5,002,499
Annual % Increase	-2.00%	-5.75%	10.44%	-0.99%	0.06%	-1.65%	-4.00%	0.13%	8.78%	2.83%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
Pos. - Leg.	(83,000)	(83,000)	(83,000)	(82,000)	(80,000)	(80,000)	(80,000)	(80,000)	(78,000)	(78,000)
Pers. Serv.	27,670,477	27,296,777	25,682,406	26,014,550	22,042,419	21,192,222	20,909,143	20,074,765	16,889,766	17,495,547
All Other	8,115,841	9,717,549	10,689,677	10,805,265	9,005,009	9,027,664	9,739,009	9,911,646	8,366,886	8,374,586
Cap. Exp.	498,000	302,200	208,580	212,617	100,000	100,000	119,260	178,320	217,000	217,000
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	36,284,318	37,316,526	36,580,663	37,032,432	31,147,428	30,319,886	30,767,412	30,164,731	25,473,652	26,087,133
Annual % Increase	1.33%	2.84%	-1.97%	1.23%	-15.89%	-2.66%	1.48%	-1.96%	-15.55%	2.41%
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>										
012-29B-0077-01	ADMINISTRATION - MOTOR VEHICLES									
Pos. - Leg.	(385,000)	(385,000)	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(368,000)	(368,000)	(368,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	19,151,547	19,977,220	22,250,875	21,888,090	21,775,865	20,675,342	21,036,986	20,391,124	22,095,867	23,100,853
All Other	12,173,688	12,678,471	12,314,485	11,626,718	11,362,188	11,348,980	11,083,333	11,207,823	10,957,162	10,952,836
Cap. Exp.	375,348	269,098	0	0	19,700	0	176,000	93,000	0	0
Program Total	31,700,583	32,924,789	34,565,360	33,514,808	33,157,753	32,024,322	32,296,319	31,691,947	33,053,029	34,053,689
Annual % Increase	1.60%	3.86%	4.98%	-3.04%	-1.07%	-3.42%	0.85%	-1.87%	4.29%	3.03%
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>										
Pos. - Leg.	(385,000)	(385,000)	(381,000)	(382,000)	(373,000)	(373,000)	(364,000)	(368,000)	(368,000)	(368,000)
Pos. - FTE	(0.308)	(0.308)	(0.308)	(0.308)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	19,151,547	19,977,220	22,250,875	21,888,090	21,775,865	20,675,342	21,036,986	20,391,124	22,095,867	23,100,853
All Other	12,173,688	12,678,471	12,314,485	11,626,718	11,362,188	11,348,980	11,083,333	11,207,823	10,957,162	10,952,836
Cap. Exp.	375,348	269,098	0	0	19,700	0	176,000	93,000	0	0
Dept. Total	31,700,583	32,924,789	34,565,360	33,514,808	33,157,753	32,024,322	32,296,319	31,691,947	33,053,029	34,053,689
Annual % Increase	1.60%	3.86%	4.98%	-3.04%	-1.07%	-3.42%	0.85%	-1.87%	4.29%	3.03%

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>DEPARTMENT OF TRANSPORTATION</b>										
012-17A-0339-05	ADMINISTRATION (ADMINISTRATION & PLANNING)									
Pos. - Leg.	(116,000)	(116,000)	(110,000)	(110,000)	(91,000)	(91,000)	(84,000)	(84,000)	(100,000)	(100,000)
Pos. - FTE	(0.544)	(0.544)	(0.544)	(0.544)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	10,422,830	7,590,156	7,344,482	7,502,179	6,951,676	6,203,393	5,569,142	5,331,862	7,393,416	7,692,219
All Other	6,560,976	9,457,571	5,215,064	4,764,318	5,493,861	5,372,041	5,562,747	5,592,610	4,756,029	4,686,900
Cap. Exp.	260,000	260,000	100,000	50,000	75,000	75,000	75,000	75,000	0	0
Program Total	17,243,806	17,307,727	12,659,546	12,316,497	12,520,537	11,650,434	11,206,889	10,999,472	12,149,445	12,379,119
Annual % Increase	3.08%	0.37%	-26.86%	-2.71%	1.66%	-6.95%	-3.81%	-1.85%	10.45%	1.89%
012-17A-0358-11	BOND INTEREST - HIGHWAY									
All Other	2,007,307	1,825,687	3,750,995	4,288,391	4,824,741	5,168,544	5,406,633	4,860,106	4,544,279	3,914,654
Program Total	2,007,307	1,825,687	3,750,995	4,288,391	4,824,741	5,168,544	5,406,633	4,860,106	4,544,279	3,914,654
Annual % Increase	-23.63%	-9.05%	105.46%	14.33%	12.51%	7.13%	4.61%	-10.11%	#DIV/0!	-13.86%
012-17A-0359-12	BOND RETIREMENT - HIGHWAY									
All Other	13,950,000	10,415,000	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000	16,035,000	15,275,000
Program Total	13,950,000	10,415,000	10,750,000	13,505,000	11,820,000	15,100,000	16,385,000	16,735,000	16,035,000	15,275,000
Annual % Increase	2.84%	-25.34%	3.22%	25.63%	-12.48%	27.75%	8.51%	2.14%	-4.18%	-4.74%
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (HIGHWAY & BRIDGE IMPROVEMENT)									
Pos. - Leg.	(552,000)	(552,000)	(552,000)	(552,000)	(507,000)	(507,000)	(474,500)	(474,500)	(456,500)	(456,500)
Pos. - FTE	(22.538)	(22.538)	(22.538)	(22.538)	(23.538)	(23.538)	(20.692)	(20.692)	(20.192)	(20.192)
Pers. Serv.	19,829,443	19,809,682	24,477,181	23,776,080	17,857,298	16,952,121	14,350,936	13,998,174	17,056,727	17,714,114
All Other	18,702,847	17,415,580	15,653,393	13,571,282	17,214,672	17,204,190	15,098,583	12,039,937	17,345,665	17,246,252
Cap. Exp.	51,667,127	44,440,480	26,398,615	21,508,809	143,158	1,485,105	9,538,834	8,422,784	6,460,541	0
Program Total	90,199,417	81,665,742	66,529,189	58,856,171	35,215,128	35,641,416	38,988,353	34,460,895	40,862,933	34,960,366
Annual % Increase	102.02%	-9.46%	-18.53%	-11.53%	-40.17%	1.21%	9.39%	-11.61%	18.58%	-14.44%
012-17A-Z095-01	HIGHWAY LIGHT CAPITAL (HIGHWAY AND BRIDGE LIGHT CAPITAL)									
Pers. Serv.	0	0	0	0	3,965,000	1,859,542	2,611,477	3,449,488	2,828,980	2,794,094
All Other	0	0	0	0	4,005,000	1,300,000	1,819,125	2,430,081	2,250,000	2,250,000
Cap. Exp.	0	0	0	0	26,517,082	20,125,372	19,322,250	21,353,362	8,315,620	12,086,657
Program Total	0	0	0	0	34,487,082	23,284,914	23,752,852	27,232,931	13,394,600	17,130,751
Annual % increase	N/A	N/A	N/A	N/A	N/A	-32.48%	2.01%	14.65%	-50.81%	27.89%
012-17A-0334-43	ISLAND TOWN REFUNDS - HIGHWAY									
All Other	107,197	109,877	109,877	109,877	109,877	109,877	0	0	0	0
Program Total	107,197	109,877	109,877	109,877	109,877	109,877	0	0	0	0
Annual % Increase	2.25%	2.50%	0.00%	0.00%	0.00%	0.00%	-100.00%	N/A	N/A	N/A

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(170,000)	(170,000)	(169,000)	(169,000)	(150,000)	(150,000)	(152,000)	(152,000)	(149,000)	(164,000)
Pos. - FTE	(1,144,442)	(1,156,442)	(1,145,442)	(1,145,442)	1,079,381	1,079,381	1,073,881	1,073,881	1,053,790	1,053,790
Pers. Serv.	74,012,878	75,828,596	75,241,196	71,898,550	66,703,405	64,699,138	63,694,436	65,577,639	63,254,952	65,123,501
All Other	49,340,748	53,886,782	60,669,382	62,560,324	59,258,487	58,400,247	53,129,353	55,899,513	60,736,592	57,819,381
Cap. Exp.	1,171,700	1,219,700	880,700	280,698	600,000	600,000	10,099,980	8,400,000	10,462,000	8,694,500
Program Total	124,525,326	130,935,078	136,791,278	134,739,572	126,561,892	123,699,385	126,923,769	129,877,152	134,453,544	131,637,382
Annual % Increase	5.10%	5.15%	4.47%	-1.50%	-6.07%	-2.26%	2.61%	2.33%	3.52%	-2.09%
012-17A-Z016-15	MULTIMODAL - ISLAND FERRY SERVICE (MARINE HIGHWAY TRANSPORTATION)									
All Other	3,586,503	3,754,808	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,564,199	4,802,000	4,915,958
Program Total	3,586,503	3,754,808	3,994,957	4,176,635	4,575,716	4,640,445	4,828,910	4,564,199	4,802,000	4,915,958
Annual % Increase	N/A	4.69%	6.40%	4.55%	9.56%	1.41%	4.06%	-5.48%	5.21%	2.37%
012-17E-0350-18	MULTIMODAL - FREIGHT RAIL (RAILROAD ASSISTANCE PROGRAM, MULTIMODAL - FREIGHT)									
All Other	654,243	670,599	670,599	670,599	603,599	603,599	603,599	603,599	603,599	603,599
Program Total	654,243	670,599	670,599	670,599	603,599	603,599	603,599	603,599	603,599	603,599
Annual % Increase	2.25%	2.50%	0.00%	0.00%	-9.99%	0.00%	0.00%	0.00%	0.00%	0.00%
012-17A-0337-32	LOCAL ROAD ASSISTANCE PROGRAM									
All Other	26,193,787	26,325,606	25,868,543	24,296,513	18,059,511	18,448,355	23,949,856	23,327,843	23,489,751	20,334,842
Program Total	26,193,787	26,325,606	25,868,543	24,296,513	18,059,511	18,448,355	23,949,856	23,327,843	23,489,751	20,334,842
Annual % Increase	14.57%	0.50%	-1.74%	-6.08%	-25.67%	2.15%	29.82%	-2.60%	0.69%	-13.43%
<b>DEPARTMENT OF TRANSPORTATION</b>										
Pos. - Leg.	(838,000)	(838,000)	(831,000)	(831,000)	(748,000)	(748,000)	(710,500)	(710,500)	(705,500)	(720,500)
Pos. - FTE	(1,167,524)	(1,179,524)	(1,168,524)	(1,168,524)	1,102,919	1,102,919	1,094,573	1,094,573	1,073,982	(1,073,982)
Pers. Serv.	104,265,151	103,228,434	107,062,859	103,176,809	95,477,379	89,714,194	86,225,991	88,357,163	90,534,075	93,323,928
All Other	121,103,608	123,861,510	126,682,810	127,942,939	125,965,464	126,347,298	126,783,806	126,052,888	134,562,915	127,046,586
Cap. Exp.	53,098,827	45,920,180	27,379,315	21,839,507	27,335,240	22,285,477	39,036,064	38,251,146	25,238,161	20,781,157
Dept. Total	278,467,586	273,010,124	261,124,984	252,959,255	248,778,083	238,346,969	252,045,861	252,661,197	250,335,151	241,151,671
Annual % Increase	15.42%	-1.96%	-4.35%	-3.13%	-1.65%	-4.19%	5.75%	0.24%	-0.92%	-3.67%
<b>TOTALS FOR ALL DEPARTMENTS</b>										
Pos. - Leg.	(1,329,000)	(1,329,000)	(1,318,000)	(1,318,000)	(1,224,000)	(1,224,000)	(1,177,500)	(1,177,500)	(1,170,500)	(1,185,500)
Pos. - FTE	(1,167,832)	(1,179,832)	(1,168,832)	(1,168,832)	1,102,919	1,102,919	1,094,573	1,094,573	1,073,982	(1,073,982)
Pers. Serv.	152,168,328	151,615,467	156,567,451	152,690,031	140,805,987	133,015,492	129,683,515	130,032,761	130,785,653	135,235,007
All Other	143,443,781	148,114,395	152,004,867	152,792,006	148,445,470	148,909,114	149,905,372	148,717,223	155,380,297	147,864,509
Cap. Exp.	53,972,175	46,491,478	27,587,895	22,052,124	27,454,940	22,385,477	39,331,324	38,522,466	25,455,161	20,998,157
Grand Total	349,584,284	346,221,340	336,160,213	327,534,161	316,706,397	304,310,083	318,920,211	317,272,450	311,621,111	304,097,673
Annual % Increase	12.43%	-0.96%	-2.91%	-2.57%	-3.31%	-3.91%	4.80%	-0.52%	-1.78%	-2.41%