

**Highway Fund Allocations**  
**Actual Department & Program Totals**  
**FY 2015-16 to FY 2024-25**  
**Through the 131st Legislature, 2nd Regular Session**

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
012-18S-0455-02	ACCIDENT - SICKNESS - HEALTH INSURANCE									
All Other	0	0	(23,684)	0	0	0	0	0	0	0
Program Total	0	0	(23,684)	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
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.	110,295	108,171	108,683	113,376	112,820	113,417	115,750	116,348	121,959	122,953
All Other	8,893	8,893	8,893	8,893	8,893	8,893	8,893	8,893	9,073	9,073
Program Total	119,188	117,064	117,576	122,269	121,713	122,310	124,643	125,241	131,032	132,026
Annual % Increase	8.35%	-1.78%	0.44%	3.99%	-0.45%	0.49%	1.91%	0.48%	4.62%	0.76%
012-18A-0080-07	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(10,000)	(10,000)	(10,000)
Pers. Serv.	502,323	500,280	521,440	536,036	527,351	571,636	556,518	572,140	581,868	601,369
All Other	1,074,302	1,077,241	1,302,241	1,302,241	1,302,241	1,245,365	1,234,568	1,234,568	1,609,050	1,609,800
Program Total	1,576,625	1,577,521	1,823,681	1,838,277	1,829,592	1,817,001	1,791,086	1,806,708	2,190,918	2,211,169
Annual % Increase	-23.77%	0.06%	15.60%	0.80%	-0.47%	-0.69%	-1.43%	0.87%	21.27%	0.92%
012-18F-0097-01	CLAIMS BOARD									
Pos. - Leg.	(1,500)	(1,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	128,279	125,267	53,431	53,504	55,213	55,079	52,524	52,513	59,192	59,173
All Other	30,036	30,036	18,652	18,344	18,344	18,344	18,344	18,344	18,344	18,344
Program Total	158,315	155,303	72,083	71,848	73,557	73,423	70,868	70,857	77,536	77,517
Annual % Increase	92.30%	-1.90%	-53.59%	-0.33%	2.38%	-0.18%	-3.48%	-0.02%	9.43%	-0.02%
012-18F-0016-00	DEPARTMENTS AND AGENCIES - STATEWIDE									
All Other	0	0	0	0	0	56,779	0	0	0	272,075
Program Total	0	0	0	0	0	56,779	0	0	0	272,075
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A	N/A	N/A
012-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE									
Pers. Serv.	0	0	0	(31,578)	0	(31,578)	0	0	0	0
Program Total	0	0	0	(31,578)	0	(31,578)	0	0	0	0
Annual % Increase	N/A	N/A	N/A	N/A	100.00%	N/A	100.00%	N/A	N/A	N/A

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
012-18F-0002-07	BUREAU OF REVENUE SERVICES									
Pos. - Leg.	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Pers. Serv.	504,328	496,091	510,624	516,077	495,652	450,508	537,288	542,067	586,902	597,000
All Other	32,310	32,095	32,095	32,095	32,095	28,885	32,095	32,095	32,095	32,095
Program Total	536,638	528,186	542,719	548,172	527,747	479,393	569,383	574,162	618,997	629,095
Annual % Increase	6.58%	-1.57%	2.75%	1.00%	-3.73%	-9.16%	18.77%	0.84%	7.81%	1.63%
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>										
Pos. - Leg.	(14,500)	(14,500)	(13,500)	(13,500)	(13,500)	(13,500)	(12,500)	(12,500)	(12,500)	(12,500)
Pers. Serv.	1,245,225	1,229,809	1,194,178	1,187,415	1,191,036	1,159,062	1,262,080	1,283,068	1,349,921	1,380,495
All Other	1,145,541	1,148,265	1,338,197	1,361,573	1,361,573	1,358,266	1,293,900	1,293,900	1,668,562	1,941,387
Dept. Total	2,390,766	2,378,074	2,532,375	2,548,988	2,552,609	2,517,328	2,555,980	2,576,968	3,018,483	3,321,882
Annual % Increase	-13.50%	-0.53%	6.49%	0.66%	0.14%	-1.38%	1.54%	0.82%	17.13%	10.05%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
012-06A-0250-12	AIR QUALITY CONTROL									
All Other	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599	33,654	33,816
Program Total	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599	33,654	33,816
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.40%	0.00%	6.50%	0.48%
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>										
All Other	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599	33,654	33,816
Dept. Total	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599	33,654	33,816
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.40%	0.00%	6.50%	0.48%
<b>LEGISLATURE</b>										
012-30A-0081-01	LEGISLATURE									
Pers. Serv.	5,720	3,575	5,720	3,575	5,720	3,575	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550	7,280	4,550	7,280	4,550	7,280	4,550
Program Total	13,000	8,125	13,000	8,125	13,000	8,125	13,000	8,125	13,000	8,125
Annual % Increase	60.00%	-37.50%	60.00%	-37.50%	60.00%	-37.50%	60.00%	-37.50%	60.00%	-37.50%
012-30A-0444-03	STUDY COMMISSIONS - FUNDING									
Pers. Serv.	0	0	0	0	1,540	0	0	0	0	0
All Other	0	0	0	0	4,170	0	0	0	0	0
Program Total	0	0	0	0	5,710	0	0	0	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A	N/A	N/A	N/A
<b>LEGISLATURE</b>										
Pers. Serv.	5,720	3,575	5,720	3,575	7,260	3,575	5,720	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550	11,450	4,550	7,280	4,550	7,280	4,550
Dept. Total	13,000	8,125	13,000	8,125	18,710	8,125	13,000	8,125	13,000	8,125
Annual % Increase	60.00%	-37.50%	60.00%	-37.50%	130.28%	-56.57%	60.00%	-37.50%	60.00%	-37.50%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
012-16A-0088-01	ADMINISTRATION - PUBLIC SAFETY									
Pos. - Leg.	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Pers. Serv.	111,094	115,716	109,015	111,101	124,490	126,947	142,751	146,246	147,694	151,414
All Other	680,219	680,219	680,339	680,340	694,454	692,205	692,205	692,205	855,943	855,943
Program Total	791,313	795,935	789,354	791,441	818,944	819,152	834,956	838,451	1,003,637	1,007,357
Annual % Increase	1.97%	0.58%	-0.83%	0.26%	3.48%	0.03%	1.93%	0.42%	19.70%	0.37%
012-16A-0048-01	COMPUTER CRIMES									
All Other	27,000	0	0	0	0	0	0	0	0	0
Program Total	27,000	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
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.	68,385	69,684	70,261	73,583	70,288	73,378	80,059	82,851	70,345	74,144
All Other	497,132	497,132	445,522	445,522	553,161	553,161	552,832	552,832	580,396	580,436
Program Total	565,517	566,816	515,783	519,105	623,449	626,539	632,891	635,683	650,741	654,580
Annual % Increase	-8.55%	0.23%	-9.00%	0.64%	20.10%	0.50%	1.01%	0.44%	2.37%	0.59%
012-16A-0329-01	MOTOR VEHICLE INSPECTION									
Pos. - Leg.	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
Pers. Serv.	730,933	719,701	759,040	772,831	986,045	794,940	915,019	923,011	968,957	1,005,785
All Other	285,209	287,438	357,907	357,297	396,117	393,770	393,770	393,770	421,969	422,271
Cap. Exp.	59,700	59,700	20,497	21,112	41,200	42,436	0	0	0	0
Program Total	1,075,842	1,066,839	1,137,444	1,151,240	1,423,362	1,231,146	1,308,789	1,316,781	1,390,926	1,428,056
Annual % Increase	1.55%	-0.84%	6.62%	1.21%	23.64%	-13.50%	6.31%	0.61%	5.63%	2.67%
012-16A-0291-01	STATE POLICE									
Pos. - Leg.	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	12,265,098	12,245,656	14,220,621	14,515,219	13,876,898	7,661,176	14,978,671	15,903,181	15,973,692	20,197,106
All Other	5,961,173	5,934,339	6,016,912	6,160,783	6,333,219	6,302,309	5,588,394	6,173,980	7,949,902	7,681,483
Cap. Exp.	84,000	0	0	0	0	0	0	0	104,042	0
Program Total	18,310,271	18,179,995	20,237,533	20,676,002	20,210,117	13,963,485	20,567,065	22,077,161	24,027,636	27,878,589
Annual % Increase	6.93%	-0.71%	11.32%	2.17%	-2.25%	-30.91%	47.29%	7.34%	8.83%	16.03%
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.	599,071	590,943	585,290	597,392	629,881	630,244	665,935	682,127	723,349	746,766
All Other	11,145	11,145	11,145	11,145	11,145	11,145	11,145	11,145	11,915	11,915
Program Total	610,216	602,088	596,435	608,537	641,026	641,389	677,080	693,272	735,264	758,681
Annual % Increase	8.31%	-1.33%	-0.94%	2.03%	5.34%	0.06%	5.56%	2.39%	6.06%	3.18%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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.	873,418	861,914	959,448	976,382	1,006,574	526,362	1,086,584	1,095,458	1,074,865	1,156,764
All Other	275,473	275,485	286,193	286,193	313,991	313,991	313,991	313,991	322,646	323,934
Cap. Exp.	33,500	33,500	62,830	64,716	115,836	57,512	0	0	0	0
Program Total	1,182,391	1,170,899	1,308,471	1,327,291	1,436,401	897,865	1,400,575	1,409,449	1,397,511	1,480,698
Annual % Increase	6.93%	-0.97%	11.75%	1.44%	8.22%	-37.49%	55.99%	0.63%	-0.85%	5.95%
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(46,000)	(46,000)	(46,000)	(44,000)	(43,000)	(43,000)	(43,000)	(43,000)	(43,000)	(43,000)
Pers. Serv.	4,224,756	4,193,158	4,747,582	4,530,076	4,642,906	2,568,457	5,014,726	5,060,817	5,127,381	5,934,012
All Other	972,692	972,839	973,767	973,128	972,806	972,625	972,112	972,112	1,013,323	1,027,432
Cap. Exp.	302,600	302,600	116,388	119,880	269,958	278,056	0	0	0	0
Program Total	5,500,048	5,468,597	5,837,737	5,623,084	5,885,670	3,819,138	5,986,838	6,032,929	6,140,704	6,961,444
Annual % Increase	9.95%	-0.57%	6.75%	-3.68%	4.67%	-35.11%	56.76%	0.77%	1.79%	13.37%
<b>DEPARTMENT OF PUBLIC SAFETY</b>										
Pos. - Leg.	(78,000)	(78,000)	(79,000)	(77,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Pers. Serv.	18,872,755	18,796,772	21,451,257	21,576,584	21,337,082	12,381,504	22,883,745	23,893,691	24,086,283	29,265,991
All Other	8,710,043	8,658,597	8,771,785	8,914,408	9,274,893	9,239,206	8,524,449	9,110,035	11,156,094	10,903,414
Cap. Exp.	479,800	395,800	199,715	205,708	426,994	378,004	0	0	104,042	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	28,062,598	27,851,169	30,422,757	30,696,700	31,038,969	21,998,714	31,408,194	33,003,726	35,346,419	40,169,405
Annual % Increase	6.91%	-0.75%	9.23%	0.90%	1.12%	-29.13%	42.77%	5.08%	7.10%	13.64%
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>										
012-29B-0077-01	ADMINISTRATION - MOTOR VEHICLES									
Pos. - Leg.	(367,000)	(367,000)	(370,000)	(370,000)	(370,500)	(370,500)	(374,500)	(384,500)	(397,000)	(399,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	24,914,937	24,889,291	25,461,994	26,088,145	27,469,314	27,869,599	29,514,964	31,194,257	33,469,225	34,946,467
All Other	11,002,782	11,227,587	12,307,919	12,549,744	13,282,191	15,891,144	14,558,036	15,146,156	16,423,197	16,823,801
Cap. Exp.	25,000	0	130,510	115,935	155,004	59,600	223,324	141,011	0	49,203
Program Total	35,942,719	36,116,878	37,900,423	38,753,824	40,906,509	43,820,343	44,296,324	46,481,424	49,892,422	51,819,471
Annual % Increase	5.55%	0.48%	4.94%	2.25%	5.55%	7.12%	1.09%	4.93%	7.34%	3.86%
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>										
Pos. - Leg.	(367,000)	(367,000)	(370,000)	(370,000)	(370,500)	(370,500)	(374,500)	(384,500)	(397,000)	(399,000)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	24,914,937	24,889,291	25,461,994	26,088,145	27,469,314	27,869,599	29,514,964	31,194,257	33,469,225	34,946,467
All Other	11,002,782	11,227,587	12,307,919	12,549,744	13,282,191	15,891,144	14,558,036	15,146,156	16,423,197	16,823,801
Cap. Exp.	25,000	0	130,510	115,935	155,004	59,600	223,324	141,011	0	49,203
Dept. Total	35,942,719	36,116,878	37,900,423	38,753,824	40,906,509	43,820,343	44,296,324	46,481,424	49,892,422	51,819,471
Annual % Increase	5.55%	0.48%	4.94%	2.25%	5.55%	7.12%	1.09%	4.93%	7.34%	3.86%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>DEPARTMENT OF TRANSPORTATION</b>										
012-17A-0339-05	ADMINISTRATION (ADMINISTRATION & PLANNING)									
Pos. - Leg.	(99.000)	(99.000)	(96.500)	(96.500)	(95.500)	(95.500)	(95.000)	(95.000)	(95.000)	(95.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	8,049,542	8,221,254	8,238,574	8,430,394	8,722,515	8,776,866	9,108,155	9,303,073	9,881,848	10,127,581
All Other	3,901,208	3,982,538	4,491,820	4,492,783	4,492,783	4,492,783	4,328,720	4,304,827	4,512,514	4,522,196
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	11,950,750	12,203,792	12,730,394	12,923,177	13,215,298	13,269,649	13,436,875	13,607,900	14,394,362	14,649,777
Annual % Increase	-3.46%	2.12%	4.32%	1.51%	2.26%	0.41%	1.26%	1.27%	5.78%	1.77%
012-17A-0358-11	BOND INTEREST - HIGHWAY									
All Other	3,265,079	2,600,579	1,691,210	905,540	389,668	110,500	0	0	0	0
Program Total	3,265,079	2,600,579	1,691,210	905,540	389,668	110,500	0	0	0	0
Annual % Increase	-16.59%	-20.35%	-34.97%	-46.46%	-56.97%	-71.64%	-100.00%	N/A	#DIV/0!	N/A
012-17A-0359-12	BOND RETIREMENT - HIGHWAY									
All Other	15,300,000	21,015,000	18,285,000	12,500,000	7,610,000	2,210,000	0	0	0	0
Program Total	15,300,000	21,015,000	18,285,000	12,500,000	7,610,000	2,210,000	0	0	0	0
Annual % Increase	0.16%	37.35%	-12.99%	-31.64%	-39.12%	-70.96%	-100.00%	N/A	#DIV/0!	N/A
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (HIGHWAY & BRIDGE IMPROVEMENT)									
Pos. - Leg.	(456.500)	(456.500)	(458.000)	(458.000)	(453.000)	(453.000)	(457.000)	(492.000)	(492.000)	(492.000)
Pos. - FTE	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(20.154)	(19.154)	(19.154)	(19.154)
Pers. Serv.	18,107,749	18,548,118	19,024,243	19,415,321	20,584,526	20,638,808	21,638,776	22,126,978	25,363,255	25,960,121
All Other	18,268,370	18,032,584	19,011,110	18,862,766	18,862,766	18,862,766	19,832,976	15,192,588	23,228,817	17,495,259
Cap. Exp.	11,447,735	0	867,218	6,233,683	4,347,010	0	4,938,880	0	55,626,663	84,107,200
Program Total	47,823,854	36,580,702	38,902,571	44,511,770	43,794,302	39,501,574	46,410,632	37,319,566	104,218,735	127,562,580
Annual % Increase	25.98%	-23.51%	6.35%	14.42%	-1.61%	-9.80%	17.49%	-19.59%	179.26%	22.40%
012-17A-Z095-01	HIGHWAY LIGHT CAPITAL (HIGHWAY AND BRIDGE LIGHT CAPITAL)									
Pers. Serv.	2,726,500	1,783,500	2,493,750	2,565,000	2,470,000	2,470,000	3,000,000	2,459,000	3,705,000	3,705,000
All Other	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	0	2,925,000	2,925,000
Cap. Exp.	2,675,004	1,952,704	226,933	773,755	6,506,827	2,549,249	3,500,000	0	31,350,000	1,000,000
Program Total	7,651,504	5,986,204	4,970,683	5,588,755	11,226,827	7,269,249	8,750,000	2,459,000	37,980,000	7,630,000
Annual % increase	-69.90%	-21.76%	-16.96%	12.43%	100.88%	-35.25%	20.37%	-71.90%	1444.53%	-79.91%
012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(159.000)	(159.000)	(158.000)	(158.000)	(155.000)	(155.000)	(154.000)	(154.000)	(154.000)	(154.000)
Pos. - FTE	1,055.059	1,055.059	1,055.059	1,055.059	1,019.904	1,019.904	1,017.904	956.894	954.047	954.047
Pers. Serv.	71,865,846	74,779,523	79,525,351	81,777,303	80,659,985	85,037,555	87,766,844	88,312,613	102,097,822	104,871,973
All Other	64,931,670	66,014,965	75,995,158	74,156,579	85,656,579	81,456,579	85,320,894	85,408,485	98,835,041	99,058,763
Cap. Exp.	8,038,900	6,911,200	7,246,000	7,381,000	1,007,800	800,300	1,100,000	1,100,000	600,000	600,000
Program Total	144,836,416	147,705,688	162,766,509	163,314,882	167,324,364	167,294,434	174,187,738	174,821,098	201,532,863	204,530,736
Annual % Increase	5.59%	1.98%	10.20%	0.34%	2.46%	-0.02%	4.12%	0.36%	15.28%	1.49%

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
012-17A-Z016-15	MULTIMODAL - ISLAND FERRY SERVICE (MARINE HIGHWAY TRANSPORTATION)									
Pers. Serv.	0	5,000	0	0	0	0	0	0	0	0
All Other	5,317,380	5,464,943	5,336,469	5,395,711	5,928,241	0	6,248,854	6,311,349	7,495,653	7,602,896
Program Total	5,317,380	5,469,943	5,336,469	5,395,711	5,928,241	0	6,248,854	6,311,349	7,495,653	7,602,896
Annual % Increase	8.17%	2.87%	-2.44%	1.11%	9.87%	-100.00%	N/A	1.00%	N/A	1.43%
012-17E-0350-18	MULTIMODAL - FREIGHT RAIL (RAILROAD ASSISTANCE PROGRAM, MULTIMODAL - FREIGHT)									
All Other	603,599	603,599	603,599	603,599	603,599	0	0	0	0	0
Program Total	603,599	603,599	603,599	603,599	603,599	0	0	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	N/A	N/A	N/A	N/A
012-17A-Z017-01	MULTIMODAL TRANSPORTATION FUND									
Pers. Serv.	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	2,000,000	5,000,000
Cap. Exp.	0	0	0	0	0	0	0	0	18,000,000	15,000,000
Program Total	0	0	0	0	0	0	0	0	20,000,000	20,000,000
Annual % Increase	-100.00%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.00%
012-17A-0337-32	LOCAL ROAD ASSISTANCE PROGRAM									
All Other	20,363,563	20,936,671	21,258,437	21,079,597	21,640,113	20,261,264	21,644,060	21,519,135	24,994,010	25,343,795
Program Total	20,363,563	20,936,671	21,258,437	21,079,597	21,640,113	20,261,264	21,644,060	21,519,135	24,994,010	25,343,795
Annual % Increase	-2.78%	2.81%	1.54%	-0.84%	2.66%	-6.37%	6.82%	-0.58%	16.15%	1.40%
<b>DEPARTMENT OF TRANSPORTATION</b>										
Pos. - Leg.	(714.500)	(714.500)	(712.500)	(712.500)	(703.500)	(703.500)	(706.000)	(741.000)	(741.000)	(741.000)
Pos. - FTE	(1,075.251)	(1,075.251)	(1,075.251)	(1,075.251)	(1,040.096)	(1,040.096)	(1,038.058)	(976.048)	(973.201)	(973.201)
Pers. Serv.	100,749,637	103,337,395	109,281,918	112,188,018	112,437,026	116,923,229	121,513,775	122,201,664	141,047,925	144,664,675
All Other	134,200,869	140,900,879	148,922,803	140,246,575	147,433,749	129,643,892	139,625,504	132,736,384	163,991,035	161,947,909
Cap. Exp.	22,161,639	8,863,904	8,340,151	14,388,438	11,861,637	3,349,549	9,538,880	1,100,000	105,576,663	100,707,200
Dept. Total	257,112,145	253,102,178	266,544,872	266,823,031	271,732,412	249,916,670	270,678,159	256,038,048	410,615,623	407,319,784
Annual % Increase	-2.42%	-1.56%	5.31%	0.10%	1.84%	-8.03%	8.31%	-5.41%	60.37%	-0.80%
<b>TOTALS FOR ALL DEPARTMENTS</b>										
Pos. - Leg.	(1,174.000)	(1,174.000)	(1,175.000)	(1,173.000)	(1,162.500)	(1,162.500)	(1,168.000)	(1,213.000)	(1,225.500)	(1,227.500)
Pos. - FTE	(1,075.251)	(1,075.251)	(1,075.251)	(1,075.251)	(1,040.096)	(1,040.096)	(1,038.058)	(976.048)	(973.201)	(973.201)
Pers. Serv.	145,788,274	148,256,842	157,395,067	161,043,737	162,441,718	158,336,969	175,180,284	178,576,255	199,959,074	210,261,203
All Other	155,099,569	161,972,932	171,381,038	163,109,904	171,396,910	156,170,112	164,040,768	158,322,624	193,279,822	191,654,877
Cap. Exp.	22,666,439	9,259,704	8,670,376	14,710,081	12,443,635	3,787,153	9,762,204	1,241,011	105,680,705	100,756,403
Grand Total	323,554,282	319,489,478	337,446,481	338,863,722	346,282,263	318,294,234	348,983,256	338,139,890	498,919,601	502,672,483
Annual % Increase	-0.93%	-1.26%	5.62%	0.42%	2.19%	-8.08%	9.64%	-3.11%	47.55%	0.75%