

Highway Fund Allocations
Actual Department & Program Totals
FY 2013-14 to FY 2022-23
Through the 130th Legislature, 2nd Special Session

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
012-18S-0455-02	ACCIDENT - SICKNESS - HEALTH INSURANCE									
All Other	0	0	0	0	(23,684)	0	0	0	0	0
Program Total	0	0	0	0	(23,684)	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
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.	98,363	101,112	110,295	108,171	108,683	113,376	112,820	113,417	119,290	119,888
All Other	8,893	8,893	8,893	8,893	8,893	8,893	8,893	8,893	8,893	8,893
Program Total	107,256	110,005	119,188	117,064	117,576	122,269	121,713	122,310	128,183	128,781
Annual % Increase	23.28%	2.56%	8.35%	-1.78%	0.44%	3.99%	-0.45%	0.49%	4.80%	0.47%
012-18A-0080-07	BUILDINGS AND GROUNDS OPERATIONS									
Pos. - Leg.	(16,000)	(16,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)	(10,000)	(10,000)
Pers. Serv.	654,505	684,437	502,323	500,280	521,440	536,036	527,351	571,636	570,714	586,613
All Other	1,383,729	1,383,729	1,074,302	1,077,241	1,302,241	1,302,241	1,302,241	1,245,365	1,234,568	1,234,568
Program Total	2,038,234	2,068,166	1,576,625	1,577,521	1,823,681	1,838,277	1,829,592	1,817,001	1,805,282	1,821,181
Annual % Increase	0.57%	1.47%	-23.77%	0.06%	15.60%	0.80%	-0.47%	-0.69%	-0.64%	0.88%
012-18F-0097-01	CLAIMS BOARD									
Pos. - Leg.	(1,000)	(1,000)	(1,500)	(1,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)	(0,500)
Pers. Serv.	62,327	64,568	128,279	125,267	53,431	53,504	55,213	55,079	54,427	54,415
All Other	17,861	17,758	30,036	30,036	18,652	18,344	18,344	18,344	18,344	18,344
Program Total	80,188	82,326	158,315	155,303	72,083	71,848	73,557	73,423	72,771	72,759
Annual % Increase	2.11%	2.67%	92.30%	-1.90%	-53.59%	-0.33%	2.38%	-0.18%	-0.89%	-0.02%
012-18F-0016-00	DEPARTMENTS AND AGENCIES - STATEWIDE									
All Other	0	0	0	0	0	0	0	56,779	0	0
Program Total	0	0	0	0	0	0	0	56,779	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A
012-18F-0017-00	EXECUTIVE BRANCH DEPARTMENTS AND INDEPENDENT AGENCIES - STATEWIDE									
Pers. Serv.	0	0	0	0	0	(31,578)	0	(31,578)	(4,812,492)	(4,888,550)
Program Total	0	0	0	0	0	(31,578)	0	(31,578)	(4,812,492)	(4,888,550)
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	N/A	-15140.02%	-1.58%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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.	445,030	460,987	504,328	496,091	510,624	516,077	495,652	450,508	553,210	558,002
All Other	42,517	42,517	32,310	32,095	32,095	32,095	32,095	28,885	32,095	32,095
Program Total	487,547	503,504	536,638	528,186	542,719	548,172	527,747	479,393	585,305	590,097
Annual % Increase	-6.44%	3.27%	6.58%	-1.57%	2.75%	1.00%	-3.73%	-9.16%	22.09%	0.82%
DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES										
Pos. - Leg.	(19,000)	(19,000)	(14,500)	(14,500)	(13,500)	(13,500)	(13,500)	(13,500)	(12,500)	(12,500)
Pers. Serv.	1,260,225	1,311,104	1,245,225	1,229,809	1,194,178	1,187,415	1,191,036	1,159,062	(3,514,851)	(3,569,632)
All Other	1,453,000	1,452,897	1,145,541	1,148,265	1,338,197	1,361,573	1,361,573	1,358,266	1,293,900	1,293,900
Dept. Total	2,713,225	2,764,001	2,390,766	2,378,074	2,532,375	2,548,988	2,552,609	2,517,328	(2,220,951)	(2,275,732)
Annual % Increase	-0.01%	1.87%	-13.50%	-0.53%	6.49%	0.66%	0.14%	-1.38%	-188.23%	-2.47%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
012-06A-0250-12	AIR QUALITY CONTROL									
All Other	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599
Program Total	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.40%	0.00%
DEPARTMENT OF ENVIRONMENTAL PROTECTION										
All Other	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599
Dept. Total	33,054	33,054	33,054	33,054	33,054	33,054	33,054	33,054	31,599	31,599
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.40%	0.00%
LEGISLATURE										
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	0	0	1,540	0	0	0
All Other	0	0	0	0	0	0	4,170	0	0	0
Program Total	0	0	0	0	0	0	5,710	0	0	0
Annual % Increase	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-100.00%	N/A	N/A
LEGISLATURE										
Pers. Serv.	5,720	3,575	5,720	3,575	5,720	3,575	7,260	3,575	5,720	3,575
All Other	7,280	4,550	7,280	4,550	7,280	4,550	11,450	4,550	7,280	4,550
Dept. Total	13,000	8,125	13,000	8,125	13,000	8,125	18,710	8,125	13,000	8,125
Annual % Increase	60.00%	-37.50%	60.00%	-37.50%	60.00%	-37.50%	130.28%	-56.57%	60.00%	-37.50%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
DEPARTMENT OF PUBLIC SAFETY										
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.	89,563	95,843	111,094	115,716	109,015	111,101	124,490	126,947	146,531	150,093
All Other	680,219	680,219	680,219	680,219	680,339	680,340	694,454	692,205	692,205	692,205
Program Total	769,782	776,062	791,313	795,935	789,354	791,441	818,944	819,152	838,736	842,298
Annual % Increase	-0.33%	0.82%	1.97%	0.58%	-0.83%	0.26%	3.48%	0.03%	2.39%	0.42%
012-16A-0048-01	COMPUTER CRIMES									
All Other	0	0	27,000	0	0	0	0	0	0	0
Program Total	0	0	27,000	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
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.	57,547	61,278	68,385	69,684	70,261	73,583	70,288	73,378	82,443	85,314
All Other	557,132	557,132	497,132	497,132	445,522	445,522	553,161	553,161	552,832	552,832
Program Total	614,679	618,410	565,517	566,816	515,783	519,105	623,449	626,539	635,275	638,146
Annual % Increase	-8.41%	0.61%	-8.55%	0.23%	-9.00%	0.64%	20.10%	0.50%	1.39%	0.45%
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.	677,089	699,862	730,933	719,701	759,040	772,831	986,045	794,940	941,762	949,783
All Other	284,511	284,511	285,209	287,438	357,907	357,297	396,117	393,770	393,770	393,770
Cap. Exp.	75,000	75,000	59,700	59,700	20,497	21,112	41,200	42,436	0	0
Program Total	1,036,600	1,059,373	1,075,842	1,066,839	1,137,444	1,151,240	1,423,362	1,231,146	1,335,532	1,343,553
Annual % Increase	2.09%	2.20%	1.55%	-0.84%	6.62%	1.21%	23.64%	-13.50%	8.48%	0.60%
012-16A-0291-01	STATE POLICE									
Pos. - Leg.	(0,000)	(0,000)	(0,000)	(0,000)	(1,000)	(1,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	10,942,437	11,333,730	12,265,098	12,245,656	14,220,621	14,515,219	13,876,898	7,661,176	15,408,719	15,661,895
All Other	5,632,498	5,789,097	5,961,173	5,934,339	6,016,912	6,160,783	6,333,219	6,302,309	5,550,537	5,627,981
Cap. Exp.	0	0	84,000	0	0	0	0	0	0	0
Program Total	16,574,935	17,122,827	18,310,271	18,179,995	20,237,533	20,676,002	20,210,117	13,963,485	20,959,256	21,289,876
Annual % Increase	-23.85%	3.31%	6.93%	-0.71%	11.32%	2.17%	-2.25%	-30.91%	50.10%	1.58%
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.	532,319	552,233	599,071	590,943	585,290	597,392	629,881	630,244	684,456	700,959
All Other	11,145	11,145	11,145	11,145	11,145	11,145	11,145	11,145	11,145	11,145
Program Total	543,464	563,378	610,216	602,088	596,435	608,537	641,026	641,389	695,601	712,104
Annual % Increase	2.92%	3.66%	8.31%	-1.33%	-0.94%	2.03%	5.34%	0.06%	8.45%	2.37%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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.	765,393	801,532	873,418	861,914	959,448	976,382	1,006,574	526,362	1,117,431	1,126,366
All Other	274,013	274,233	275,473	275,485	286,193	286,193	313,991	313,991	313,991	313,991
Cap. Exp.	30,000	30,000	33,500	33,500	62,830	64,716	115,836	57,512	0	0
Program Total	1,069,406	1,105,765	1,182,391	1,170,899	1,308,471	1,327,291	1,436,401	897,865	1,431,422	1,440,357
Annual % Increase	13.84%	3.40%	6.93%	-0.97%	11.75%	1.44%	8.22%	-37.49%	59.43%	0.62%
012-16A-0715-01	TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT									
Pos. - Leg.	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)	(44,000)	(43,000)	(43,000)	(43,000)	(43,000)
Pers. Serv.	3,825,418	3,963,131	4,224,756	4,193,158	4,747,582	4,530,076	4,642,906	2,568,457	5,155,628	5,201,963
All Other	927,368	927,368	972,692	972,839	973,767	973,128	972,806	972,625	972,112	972,112
Cap. Exp.	112,000	112,000	302,600	302,600	116,388	119,880	269,958	278,056	0	0
Program Total	4,864,786	5,002,499	5,500,048	5,468,597	5,837,737	5,623,084	5,885,670	3,819,138	6,127,740	6,174,075
Annual % Increase	8.78%	2.83%	9.95%	-0.57%	6.75%	-3.68%	4.67%	-35.11%	60.45%	0.76%
DEPARTMENT OF PUBLIC SAFETY										
Pos. - Leg.	(78,000)	(78,000)	(78,000)	(78,000)	(79,000)	(77,000)	(75,000)	(75,000)	(75,000)	(75,000)
Pers. Serv.	16,889,766	17,507,609	18,872,755	18,796,772	21,451,257	21,576,584	21,337,082	12,381,504	23,536,970	23,876,373
All Other	8,366,886	8,523,705	8,710,043	8,658,597	8,771,785	8,914,408	9,274,893	9,239,206	8,486,592	8,564,036
Cap. Exp.	217,000	217,000	479,800	395,800	199,715	205,708	426,994	378,004	0	0
Unallocated	0	0	0	0	0	0	0	0	0	0
Dept. Total	25,473,652	26,248,314	28,062,598	27,851,169	30,422,757	30,696,700	31,038,969	21,998,714	32,023,562	32,440,409
Annual % Increase	-15.55%	3.04%	6.91%	-0.75%	9.23%	0.90%	1.12%	-29.13%	45.57%	1.30%
DEPARTMENT OF THE SECRETARY OF STATE										
012-29B-0077-01	ADMINISTRATION - MOTOR VEHICLES									
Pos. - Leg.	(368,000)	(368,000)	(367,000)	(367,000)	(370,000)	(370,000)	(370,500)	(370,500)	(368,500)	(368,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	22,095,867	23,100,853	24,914,937	24,889,291	25,461,994	26,088,145	27,469,314	27,869,599	30,333,932	31,008,256
All Other	10,957,162	10,952,836	11,002,782	11,227,587	12,307,919	12,549,744	13,282,191	15,891,144	14,243,475	14,045,623
Cap. Exp.	0	0	25,000	0	130,510	115,935	155,004	59,600	95,324	127,011
Program Total	33,053,029	34,053,689	35,942,719	36,116,878	37,900,423	38,753,824	40,906,509	43,820,343	44,672,731	45,180,890
Annual % Increase	4.29%	3.03%	5.55%	0.48%	4.94%	2.25%	5.55%	7.12%	1.95%	1.14%
DEPARTMENT OF THE SECRETARY OF STATE										
Pos. - Leg.	(368,000)	(368,000)	(367,000)	(367,000)	(370,000)	(370,000)	(370,500)	(370,500)	(368,500)	(368,500)
Pos. - FTE	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)	(0,000)
Pers. Serv.	22,095,867	23,100,853	24,914,937	24,889,291	25,461,994	26,088,145	27,469,314	27,869,599	30,333,932	31,008,256
All Other	10,957,162	10,952,836	11,002,782	11,227,587	12,307,919	12,549,744	13,282,191	15,891,144	14,243,475	14,045,623
Cap. Exp.	0	0	25,000	0	130,510	115,935	155,004	59,600	95,324	127,011
Dept. Total	33,053,029	34,053,689	35,942,719	36,116,878	37,900,423	38,753,824	40,906,509	43,820,343	44,672,731	45,180,890
Annual % Increase	4.29%	3.03%	5.55%	0.48%	4.94%	2.25%	5.55%	7.12%	1.95%	1.14%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
DEPARTMENT OF TRANSPORTATION										
012-17A-0339-05	ADMINISTRATION (ADMINISTRATION & PLANNING)									
Pos. - Leg.	(100.000)	(100.000)	(99.000)	(99.000)	(96.500)	(96.500)	(95.500)	(95.500)	(93.000)	(93.000)
Pos. - FTE	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)	(0.000)
Pers. Serv.	7,393,416	7,692,219	8,049,542	8,221,254	8,238,574	8,430,394	8,722,515	8,776,866	9,033,977	9,213,779
All Other	4,756,029	4,686,900	3,901,208	3,982,538	4,491,820	4,492,783	4,492,783	4,492,783	4,328,720	4,304,827
Cap. Exp.	0	0	0	0	0	0	0	0	0	0
Program Total	12,149,445	12,379,119	11,950,750	12,203,792	12,730,394	12,923,177	13,215,298	13,269,649	13,362,697	13,518,606
Annual % Increase	10.45%	1.89%	-3.46%	2.12%	4.32%	1.51%	2.26%	0.41%	0.70%	1.17%
012-17A-0358-11	BOND INTEREST - HIGHWAY									
All Other	4,544,279	3,914,654	3,265,079	2,600,579	1,691,210	905,540	389,668	110,500	0	0
Program Total	4,544,279	3,914,654	3,265,079	2,600,579	1,691,210	905,540	389,668	110,500	0	0
Annual % Increase	-6.50%	-13.86%	-16.59%	-20.35%	-34.97%	-46.46%	-56.97%	-71.64%	-100.00%	N/A
012-17A-0359-12	BOND RETIREMENT - HIGHWAY									
All Other	16,035,000	15,275,000	15,300,000	21,015,000	18,285,000	12,500,000	7,610,000	2,210,000	0	0
Program Total	16,035,000	15,275,000	15,300,000	21,015,000	18,285,000	12,500,000	7,610,000	2,210,000	0	0
Annual % Increase	-4.18%	-4.74%	0.16%	37.35%	-12.99%	-31.64%	-39.12%	-70.96%	-100.00%	N/A
012-17A-0406-95	HIGHWAY & BRIDGE CAPITAL (HIGHWAY & BRIDGE IMPROVEMENT)									
Pos. - Leg.	(456.500)	(456.500)	(456.500)	(456.500)	(458.000)	(458.000)	(453.000)	(453.000)	(453.000)	(453.000)
Pos. - FTE	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(20.192)	(19.609)	(19.609)
Pers. Serv.	17,056,727	17,714,114	18,107,749	18,548,118	19,024,243	19,415,321	20,584,526	20,638,808	21,823,281	22,199,308
All Other	17,345,665	17,246,252	18,268,370	18,032,584	19,011,110	18,862,766	18,862,766	18,862,766	19,832,976	15,192,588
Cap. Exp.	6,460,541	3,000,000	11,447,735	0	867,218	6,233,683	4,347,010	0	4,938,880	0
Program Total	40,862,933	37,960,366	47,823,854	36,580,702	38,902,571	44,511,770	43,794,302	39,501,574	46,595,137	37,391,896
Annual % Increase	18.58%	-7.10%	25.98%	-23.51%	6.35%	14.42%	-1.61%	-9.80%	17.96%	-19.75%
012-17A-Z095-01	HIGHWAY LIGHT CAPITAL (HIGHWAY AND BRIDGE LIGHT CAPITAL)									
Pers. Serv.	2,828,980	4,294,094	2,726,500	1,783,500	2,493,750	2,565,000	2,470,000	2,470,000	0	0
All Other	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	0
Cap. Exp.	8,315,620	18,873,434	2,675,004	1,952,704	226,933	773,755	6,506,827	2,549,249	6,500,000	0
Program Total	13,394,600	25,417,528	7,651,504	5,986,204	4,970,683	5,588,755	11,226,827	7,269,249	8,750,000	0
Annual % increase	-50.81%	89.76%	-69.90%	-21.76%	-16.96%	12.43%	100.88%	-35.25%	20.37%	-100.00%
012-17A-0330-55	MAINTENANCE AND OPERATIONS (HIGHWAY MAINTENANCE)									
Pos. - Leg.	(149.000)	(164.000)	(159.000)	(159.000)	(158.000)	(158.000)	(155.000)	(155.000)	(161.000)	(161.000)
Pos. - FTE	1,053.790	1,053.790	1,055.059	1,055.059	1,055.059	1,055.059	1,019.904	1,019.904	1,017.904	1,017.904
Pers. Serv.	63,254,952	65,123,501	71,865,846	74,779,523	79,525,351	81,777,303	80,659,985	85,037,555	90,841,224	92,795,559
All Other	60,736,592	63,350,548	64,931,670	66,014,965	75,995,158	74,156,579	85,656,579	81,456,579	85,320,894	85,408,485
Cap. Exp.	10,462,000	8,694,500	8,038,900	6,911,200	7,246,000	7,381,000	1,007,800	800,300	1,100,000	1,100,000
Program Total	134,453,544	137,168,549	144,836,416	147,705,688	162,766,509	163,314,882	167,324,364	167,294,434	177,262,118	179,304,044
Annual % Increase	3.52%	2.02%	5.59%	1.98%	10.20%	0.34%	2.46%	-0.02%	5.96%	1.15%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
012-17A-Z016-15	MULTIMODAL - ISLAND FERRY SERVICE (MARINE HIGHWAY TRANSPORTATION)									
Pers. Serv.	0	0	0	5,000	0	0	0	0	0	0
All Other	4,802,000	4,915,958	5,317,380	5,464,943	5,336,469	5,395,711	5,928,241	0	6,147,537	6,205,461
Program Total	4,802,000	4,915,958	5,317,380	5,469,943	5,336,469	5,395,711	5,928,241	0	6,147,537	6,205,461
Annual % Increase	5.21%	2.37%	8.17%	2.87%	-2.44%	1.11%	9.87%	-100.00%	N/A	0.94%
012-17E-0350-18	MULTIMODAL - FREIGHT RAIL (RAILROAD ASSISTANCE PROGRAM, MULTIMODAL - FREIGHT)									
All Other	603,599	603,599	603,599	603,599	603,599	603,599	603,599	0	0	0
Program Total	603,599	603,599	603,599	603,599	603,599	603,599	603,599	0	0	0
Annual % Increase	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	N/A	N/A
012-17A-0337-32	LOCAL ROAD ASSISTANCE PROGRAM									
All Other	23,489,751	20,945,652	20,363,563	20,936,671	21,258,437	21,079,597	21,640,113	20,261,264	21,624,728	21,277,801
Program Total	23,489,751	20,945,652	20,363,563	20,936,671	21,258,437	21,079,597	21,640,113	20,261,264	21,624,728	21,277,801
Annual % Increase	0.69%	-10.83%	-2.78%	2.81%	1.54%	-0.84%	2.66%	-6.37%	6.73%	-1.60%
DEPARTMENT OF TRANSPORTATION										
Pos. - Leg.	(705.500)	(720.500)	(714.500)	(714.500)	(712.500)	(712.500)	(703.500)	(703.500)	(707.000)	(707.000)
Pos. - FTE	(1,073.982)	(1,073.982)	(1,075.251)	(1,075.251)	(1,075.251)	(1,075.251)	(1,040.096)	(1,040.096)	(1,037.513)	(1,037.513)
Pers. Serv.	90,534,075	94,823,928	100,749,637	103,337,395	109,281,918	112,188,018	112,437,026	116,923,229	121,698,482	124,208,646
All Other	134,562,915	133,188,563	134,200,869	140,900,879	148,922,803	140,246,575	147,433,749	129,643,892	139,504,855	132,389,162
Cap. Exp.	25,238,161	30,567,934	22,161,639	8,863,904	8,340,151	14,388,438	11,861,637	3,349,549	12,538,880	1,100,000
Dept. Total	250,335,151	258,580,425	257,112,145	253,102,178	266,544,872	266,823,031	271,732,412	249,916,670	273,742,217	257,697,808
Annual % Increase	-0.92%	3.29%	-0.57%	-1.56%	5.31%	0.10%	1.84%	-8.03%	9.53%	-5.86%
TOTALS FOR ALL DEPARTMENTS										
Pos. - Leg.	(1,170.500)	(1,185.500)	(1,174.000)	(1,174.000)	(1,175.000)	(1,173.000)	(1,162.500)	(1,162.500)	(1,163.000)	(1,163.000)
Pos. - FTE	(1,073.982)	(1,073.982)	(1,075.251)	(1,075.251)	(1,075.251)	(1,075.251)	(1,040.096)	(1,040.096)	(1,037.513)	(1,037.513)
Pers. Serv.	130,785,653	136,747,069	145,788,274	148,256,842	157,395,067	161,043,737	162,441,718	158,336,969	172,060,253	175,527,218
All Other	155,380,297	154,155,605	155,099,569	161,972,932	171,381,038	163,109,904	171,396,910	156,170,112	163,567,701	156,328,870
Cap. Exp.	25,455,161	30,784,934	22,666,439	9,259,704	8,670,376	14,710,081	12,443,635	3,787,153	12,634,204	1,227,011
Grand Total	311,621,111	321,687,608	323,554,282	319,489,478	337,446,481	338,863,722	346,282,263	318,294,234	348,262,158	333,083,099
Annual % Increase	-1.78%	3.23%	0.58%	-1.26%	5.62%	0.42%	2.19%	-8.08%	9.42%	-4.36%