

Highway Fund Allocations

HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 127th LEGISLATURE

Updated September 15, 2015

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1	DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES		
	(Includes Departments and Agencies - Statewide) (1)		
	Positions - Leg. Count	(14,500)	(14,500)
	Personal Services	263,487	243,085
	All Other	1,145,541	1,148,265
	Department Total	<u>1,409,028</u>	<u>1,391,350</u>
4	DEPARTMENT OF ENVIRONMENTAL PROTECTION		
	All Other	33,054	33,054
	Department Total	<u>33,054</u>	<u>33,054</u>
5	LEGISLATURE		
	Personal Services	5,720	3,575
	All Other	7,280	4,550
	Department Total	<u>13,000</u>	<u>8,125</u>
5	DEPARTMENT OF PUBLIC SAFETY		
	Positions - Leg. Count	(78,000)	(78,000)
	Personal Services	19,100,099	19,012,381
	All Other	8,710,043	8,658,475
	Capital Expenditures	479,800	395,800
	Department Total	<u>28,289,942</u>	<u>28,066,656</u>
13	DEPARTMENT OF THE SECRETARY OF STATE		
	Positions - Leg. Count	(367,000)	(367,000)
	Personal Services	25,196,237	25,142,472
	All Other	11,002,216	10,975,837
	Capital Expenditures	25,000	0
	Department Total	<u>36,223,453</u>	<u>36,118,309</u>
15	DEPARTMENT OF TRANSPORTATION		
	Positions - Leg. Count	(714,500)	(714,500)
	Positions - FTE Count	(1,075,251)	(1,075,251)
	Personal Services	101,210,602	103,803,063
	All Other	134,200,869	140,899,379
	Capital Expenditures	22,161,639	8,863,904
	Department Total	<u>257,573,110</u>	<u>253,566,346</u>

23 GRAND TOTALS - ALL DEPARTMENTS

Positions - Leg. Count	(1,174,000)	(1,174,000)
Positions - FTE Count	(1,075,251)	(1,075,251)
Personal Services	145,776,145	148,204,576
All Other	155,099,003	161,719,560
Capital Expenditures	<u>22,666,439</u>	<u>9,259,704</u>
Grand Total	<u>323,541,587</u>	<u>319,183,840</u>

(1) The following summarizes the statewide allocations and deallocations:

	2015-16	2016-17
Amounts not distributed to individual programs		
Savings from increasing the attrition rate from 1.6% to 3%.	<u>(995,397)</u>	<u>(1,000,071)</u>
Total Statewide Amounts Not Distributed	<u>(995,397)</u>	<u>(1,000,071)</u>
Amounts distributed to individual programs: *		
Total Statewide Amounts Distributed	<u>0</u>	<u>0</u>

* List and totals reflect only those statewide adjustments implemented by financial order and does not include any statewide that was subsequently offset by future legislative action.