

**HIGHWAY FUND ALLOCATIONS -1st REGULAR SESSION, 126th LEGISLATURE  
- 1st SPECIAL SESSION, 126th LEGISLATURE  
- 2nd REGULAR SESSION, 126th LEGISLATURE**

Updated May 23, 2014

<b>Department/Agency</b>	<b>2013-14</b>	<b>2014-15</b>
<b>DEPARTMENT OF ADMINISTRATIVE AND FINANCIAL SERVICES</b>		
<b>(Includes Departments and Agencies - Statewide) (1)</b>		
Positions - Leg. Count	(19,000)	(19,000)
Personal Services	1,260,225	1,311,104
All Other	1,453,000	1,452,897
Department Total	<u>2,713,225</u>	<u>2,764,001</u>
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>		
All Other	<u>33,054</u>	<u>33,054</u>
Department Total	33,054	33,054
<b>LEGISLATURE</b>		
Personal Services	5,720	3,575
All Other	7,280	4,550
Department Total	<u>13,000</u>	<u>8,125</u>
<b>DEPARTMENT OF PUBLIC SAFETY</b>		
Positions - Leg. Count	(78,000)	(78,000)
Personal Services	16,889,766	17,495,547
All Other	8,366,886	8,374,586
Capital Expenditures	217,000	217,000
Department Total	<u>25,473,652</u>	<u>26,087,133</u>
<b>DEPARTMENT OF THE SECRETARY OF STATE</b>		
Positions - Leg. Count	(368,000)	(368,000)
Personal Services	22,095,867	23,100,853
All Other	10,957,162	10,952,836
Department Total	<u>33,053,029</u>	<u>34,053,689</u>
<b>DEPARTMENT OF TRANSPORTATION</b>		
Positions - Leg. Count	(705,500)	(720,500)
Positions - FTE Count	(1,073,982)	(1,073,982)
Personal Services	90,534,075	93,323,928
All Other	134,562,915	127,046,586
Capital Expenditures	25,238,161	20,781,157
Department Total	<u>250,335,151</u>	<u>241,151,671</u>

**GRAND TOTALS - ALL DEPARTMENTS**

Positions - Leg. Count	(1,170,500)	(1,185,500)
Positions - FTE Count	(1,073,982)	(1,073,982)
Personal Services	130,785,653	135,235,007
All Other	155,380,297	147,864,509
Capital Expenditures	25,455,161	20,998,157
Grand Total	<u>311,621,111</u>	<u>304,097,673</u>

**(1) The following summarizes the statewide appropriations and deappropriations:**

	<b>2013-14</b>	<b>2014-15</b>
<b>Amounts not distributed to individual programs</b>		
<b>Total Statewide Amounts Not Distributed</b>	<u>0</u>	<u>0</u>
<b>Amounts distributed to individual programs: *</b>		
Savings from eliminating new longevity payments (PL 2013, c. 354, E)	(70,600)	0
Savings from the cost of retiree health obligations (PL 2013, c. 354, H)	(3,231,760)	(4,308,316)
Savings from the cost of employee health insurance (PL 2013, c. 354, H)	(1,200,000)	(2,550,000)
Transfer incremental employee health insurance funding (PL 2013, c. 586, D)	(400,000)	400,000
Transfer incremental retiree health insurance funding (PL 2013, c. 586, D)	(1,077,253)	1,077,253
Savings from revised actuarial projection of retiree health (PL 2013, c. 586, E)	(567,319)	(1,457,544)
<b>Total Statewide Amounts Distributed</b>	<u>(6,546,932)</u>	<u>(6,838,607)</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.