

Agency of Transportation

Maintenance

Fiscal Year 2010 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY08 Actuals	FY09 Appropriated	FY09 Estimated Expenditure	FY10 Appropriated	FY11 Projected	FY12 Projected	FY13 Projected
Personal Services	33,439,957	32,012,562	31,463,796	34,028,928	34,879,651	35,751,642	36,645,434
Operating Expenses	28,418,346	31,632,292	31,046,663	32,011,361	32,811,645	33,631,936	34,472,735
Grants	823,693	316,020	316,020	278,020	284,971	292,095	299,397
Total	62,681,996	63,960,874	62,826,479	66,318,309	67,976,267	69,675,673	71,417,565
Transportation Fund	60,277,143	60,295,608	59,161,213	63,335,237	64,918,618	66,541,583	68,205,123
Federal Revenue Fund	2,401,368	3,565,266	3,565,266	2,883,072	2,955,149	3,029,028	3,104,753
Interdepart. Transfer	3,485	100,000	100,000	100,000	102,500	105,063	107,689
Total	62,681,996	63,960,874	62,826,479	66,318,309	67,976,267	69,675,673	71,417,565