

Agency of Transportation

Maintenance

Fiscal Year 2011 Appropriation Summary by Major Object

DeptID: **810002000**

MAJOR OBJECT	FY09 Actuals	FY10 Appropriated	FY10 Estimated Expenditure	FY11 Appropriated	FY12 Projected	FY13 Projected	FY14 Projected
Personal Services	32,312,357	34,028,928	33,389,840	34,530,658	35,393,924	36,278,773	37,185,742
Operating Expenses	26,454,925	32,011,361	32,011,361	32,821,229	33,641,760	34,482,804	35,344,874
Grants	288,549	278,020	278,020	30,000	30,750	31,519	32,307
Total	59,055,831	66,318,309	65,679,221	67,381,887	69,066,434	70,793,095	72,562,922
Transportation Fund	55,228,170	63,335,237	62,696,149	65,552,943	67,191,767	68,871,561	70,593,350
Federal Revenue Fund	3,820,338	2,883,072	2,883,072	1,728,944	1,772,168	1,816,472	1,861,884
Interdepart. Transfer	7,323	100,000	100,000	100,000	102,500	105,063	107,689
Total	59,055,831	66,318,309	65,679,221	67,381,887	69,066,434	70,793,095	72,562,922