

Agency of Transportation

Finance and Administration

Fiscal Year 2012 Appropriation Summary by Major Object

DeptID: 810000100

| MAJOR OBJECT | FY10 Actuals | FY11 Appropriated | FY11 Estimated Expenditure | FY12 Appropriated | FY13 Projected | FY14 Projected | FY15 Projected |
|----------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | 9,080,607 | 9,737,904 | 9,737,904 | 9,454,757 | 9,691,126 | 9,933,404 | 10,181,739 |
| Operating Expenses | 2,394,404 | 2,720,073 | 2,720,073 | 2,197,029 | 2,251,955 | 2,308,254 | 2,365,960 |
| Grants | | 385,000 | 385,000 | 355,000 | 363,875 | 372,972 | 382,296 |
| Total | 11,475,011 | 12,842,977 | 12,842,977 | 12,006,786 | 12,306,956 | 12,614,630 | 12,929,995 |
| | | | | | | | |
| Transportation Fund | 11,032,626 | 11,883,975 | 11,883,975 | 11,028,070 | 11,303,772 | 11,586,366 | 11,876,025 |
| Federal Revenue Fund | 442,385 | 959,002 | 959,002 | 978,716 | 1,003,184 | 1,028,263 | 1,053,970 |
| Total | 11,475,011 | 12,842,977 | 12,842,977 | 12,006,786 | 12,306,956 | 12,614,630 | 12,929,995 |