

Agency of Transportation

Finance and Administration

Fiscal Year 2013 Appropriation Summary by Major Object

DeptID: 810000100

MAJOR OBJECT	FY11 Actuals	FY12 Appropriated	FY12 Estimated Expenditure	FY13 Appropriated	FY14 Projected	FY15 Projected	FY16 Projected
Personal Services	9,324,622	9,454,757	9,454,757	9,524,960	9,763,084	10,007,161	10,257,340
Operating Expenses	3,188,823	2,197,029	2,197,029	1,931,538	1,979,826	2,029,322	2,080,055
Grants	229,445	355,000	355,000	310,000	317,750	325,694	333,836
Total	12,742,890	12,006,786	12,006,786	11,766,498	12,060,660	12,362,177	12,671,231
Transportation Fund	11,904,537	11,028,070	11,028,070	10,882,996	11,155,071	11,433,948	11,719,796
Federal Revenue Fund	838,353	978,716	978,716	883,502	905,590	928,229	951,435
Total	12,742,890	12,006,786	12,006,786	11,766,498	12,060,660	12,362,177	12,671,231