

**Agency of Transportation**

**Maintenance**

**Fiscal Year 2014 Appropriation Summary by Major Object**

DeptID: **8100002000**

| MAJOR OBJECT                 | FY12 Actuals       | FY13 Appropriated | FY13 Estimated Expenditure | FY14 Appropriated | FY15 Projected    | FY16 Projected    | FY17 Projected    |
|------------------------------|--------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services            | 42,402,010         | 34,893,490        | 34,893,490                 | 39,744,134        | 40,737,737        | 41,756,181        | 42,800,085        |
| Operating Expenses           | 106,686,203        | 34,458,501        | 34,458,501                 | 48,877,536        | 50,099,474        | 51,351,961        | 52,635,760        |
| Grants                       | 9,205,153          | 50,000            | 50,000                     | 75,000            | 76,875            | 78,797            | 80,767            |
| <b>Total</b>                 | <b>158,293,366</b> | <b>69,401,991</b> | <b>69,401,991</b>          | <b>88,696,670</b> | <b>90,914,087</b> | <b>93,186,939</b> | <b>95,516,612</b> |
| <b>Transportation Fund</b>   | 64,422,159         | 68,615,000        | 68,615,000                 | 78,151,670        | 80,105,462        | 82,108,098        | 84,160,801        |
| <b>Federal Revenue Fund</b>  | 93,845,940         | 686,961           | 686,961                    | 10,445,000        | 10,706,125        | 10,973,778        | 11,248,123        |
| <b>Interdepart. Transfer</b> | 25,266             | 100,000           | 100,000                    | 100,000           | 102,500           | 105,063           | 107,689           |
| <b>Total</b>                 | <b>158,293,365</b> | <b>69,401,961</b> | <b>69,401,961</b>          | <b>88,696,670</b> | <b>90,914,087</b> | <b>93,186,939</b> | <b>95,516,612</b> |