

Agency of Transportation

Maintenance

Fiscal Year 2012 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY10 Actuals	FY11 Appropriated	FY11 Estimated Expenditure	FY12 Appropriated	FY13 Projected	FY14 Projected	FY15 Projected
Personal Services	32,749,748	34,530,658	34,530,658	35,559,722	36,448,715	37,359,933	38,293,931
Operating Expenses	32,576,967	32,821,229	32,821,229	31,657,070	32,448,497	33,259,709	34,091,202
Grants	196,941	30,000	30,000	50,000	51,250	52,531	53,845
Total	65,523,656	67,381,887	67,381,887	67,266,792	68,948,462	70,672,173	72,438,978
Transportation Fund	62,838,843	65,552,943	65,552,943	65,611,298	67,251,580	68,932,870	70,656,192
Federal Revenue Fund	2,532,618	1,728,944	1,728,944	1,555,494	1,594,381	1,634,241	1,675,097
Interdepart. Transfer	152,195	100,000	100,000	100,000	102,500	105,063	107,689
Total	65,523,656	67,381,887	67,381,887	67,266,792	68,948,462	70,672,173	72,438,978