

**Agency of Transportation**

**Finance and Administration**

**Fiscal Year 2011 Appropriation Summary by Major Object**

DeptID: 810000100

| MAJOR OBJECT         | FY09 Actuals      | FY10 Appropriated | FY10 Estimated Expenditure | FY11 Appropriated | FY12 Projected    | FY13 Projected    | FY14 Projected    |
|----------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services    | 8,933,615         | 9,971,137         | 9,118,741                  | 9,737,904         | 9,981,352         | 10,230,885        | 10,486,658        |
| Operating Expenses   | 2,177,067         | 2,538,262         | 2,538,262                  | 2,720,073         | 2,788,075         | 2,857,777         | 2,929,221         |
| Grants               | 0                 | 0                 | 0                          | 385,000           | 394,625           | 404,491           | 414,603           |
| <b>Total</b>         | <b>11,110,682</b> | <b>12,509,399</b> | <b>11,657,003</b>          | <b>12,842,977</b> | <b>13,164,051</b> | <b>13,493,153</b> | <b>13,830,482</b> |
| <br>                 |                   |                   |                            |                   |                   |                   |                   |
| Transportation Fund  | 10,744,747        | 12,009,399        | 11,157,003                 | 11,883,975        | 12,181,074        | 12,485,601        | 12,797,741        |
| Federal Revenue Fund | 365,935           | 500,000           | 500,000                    | 959,002           | 982,977           | 1,007,551         | 1,032,740         |
| <b>Total</b>         | <b>11,110,682</b> | <b>12,509,399</b> | <b>11,657,003</b>          | <b>12,842,977</b> | <b>13,164,051</b> | <b>13,493,153</b> | <b>13,830,482</b> |