

Agency of Transportation

Maintenance

Fiscal Year 2013 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY11 Actuals	FY12 Appropriated	FY12 Estimated Expenditure	FY13 Appropriated	FY14 Projected	FY15 Projected	FY16 Projected
Personal Services	34,766,308	35,559,722	35,559,722	34,893,490	35,765,827	36,659,973	37,576,472
Operating Expenses	33,106,625	31,657,070	34,682,070	34,458,501	35,319,964	36,202,963	37,108,037
Grants	39,514	50,000	50,000	50,000	51,250	52,531	53,845
Total	67,912,447	67,266,792	70,291,792	69,401,991	71,137,041	72,915,467	74,738,353
Transportation Fund	64,983,560	65,611,298	68,636,298	68,615,000	70,330,375	72,088,634	73,890,850
Federal Revenue Fund	2,919,396	1,555,494	1,555,494	686,991	704,166	721,770	739,814
Interdepart. Transfer	9,491	100,000	100,000	100,000	102,500	105,063	107,689
Total	67,912,447	67,266,792	70,291,792	69,401,991	71,137,041	72,915,467	74,738,353