

Agency of Transportation

Transportation Board

Fiscal Year 2014 Appropriation Summary by Major Object

DeptID: **8100000800**

| MAJOR OBJECT | FY12 Actuals | FY13 Appropriated | FY13 Estimated Expenditure | FY14 Appropriated | FY15 Projected | FY16 Projected | FY17 Projected |
|----------------------|---------------------|--------------------------|-----------------------------------|--------------------------|-----------------------|-----------------------|-----------------------|
| Personal Services | 103,168 | 70,496 | 70,496 | 181,114 | 185,642 | 190,283 | 195,040 |
| Operating Expenses | 9,208 | 12,504 | 12,504 | 18,886 | 19,358 | 19,842 | 20,338 |
| Total | 112,376 | 83,000 | 83,000 | 200,000 | 205,000 | 210,125 | 215,378 |
| | | | | | | | |
| Transportation Fund | 112,376 | 83,000 | 83,000 | 200,000 | 205,000 | 210,125 | 215,378 |
| Federal Revenue Fund | | | | | | | |
| Total | 112,376 | 83,000 | 83,000 | 200,000 | 205,000 | 210,125 | 215,378 |