

Agency of Transportation

Maintenance

Fiscal Year 2009 Appropriation Summary by Major Object

DeptID: **810002000**

MAJOR OBJECT	FY07 Actuals	FY08 Appropriated	FY08 Estimated Expenditure	FY09 Appropriated	FY10 Projected	FY11 Projected	FY12 Projected
Personal Services	30,843,621	32,433,303	32,384,340	32,012,562	32,812,876	33,633,198	34,474,028
Operating Expenses	27,129,791	31,008,345	30,748,787	31,632,292	32,423,099	33,233,677	34,064,519
Grants	1,437,488	206,500	206,500	316,020	323,921	332,019	340,319
Total	59,410,900	63,648,148	63,339,627	63,960,874	65,559,896	67,198,893	68,878,866
Transportation Fund	55,092,458	59,824,213	59,515,692	60,295,608	61,802,998	63,348,073	64,931,775
Federal Revenue Fund	4,316,102	3,723,935	3,723,935	3,565,266	3,654,398	3,745,758	3,839,402
Interdepart. Transfer	2,340	100,000	100,000	100,000	102,500	105,063	107,689
Total	59,410,900	63,648,148	63,339,627	63,960,874	65,559,896	67,198,893	68,878,866