

Agency of Transportation

Policy & Planning

Fiscal Year 2012 Appropriation Summary by Major Object

DeptID: 8100002200

MAJOR OBJECT	FY10 Actuals	FY11 Appropriated	FY11 Estimated Expenditure	FY12 Appropriated	FY13 Projected	FY14 Projected	FY15 Projected
Personal Services	3,340,231	3,080,461	3,080,461	3,181,304	3,260,837	3,342,358	3,425,916
Operating Expenses	946,530	1,350,317	1,350,317	1,197,710	1,227,653	1,258,344	1,289,803
Grants	4,866,782	4,969,488	4,969,488	5,660,280	5,801,787	5,946,832	6,095,502
Total	9,153,543	9,400,266	9,400,266	10,039,294	10,290,276	10,547,533	10,811,222
Transportation Fund	1,770,698	1,986,265	1,986,265	1,958,857	2,007,828	2,058,024	2,109,475
Federal Revenue Fund	7,176,812	7,166,001	7,166,001	7,739,556	7,933,045	8,131,371	8,334,655
Interdepart, Transfer	206,033	248,000	248,000	340,881	349,403	358,138	367,092
Total	9,153,543	9,400,266	9,400,266	10,039,294	10,290,276	10,547,533	10,811,222