

**Agency of Transportation
Finance and Administration**

Fiscal Year 2015 Appropriation Summary by Major Object

DeptID: **810000100**

MAJOR OBJECT	FY13 Actuals	FY14 Appropriated	FY14 Estimated Expenditure	FY15 Appropriated	FY16 Projected	FY17 Projected	FY18 Projected
Personal Services	9,221,242	9,952,251	9,952,251	10,044,881	10,296,003	10,553,403	10,817,238
Operating Expenses	2,216,677	1,973,579	1,973,579	2,273,283	2,330,115	2,388,368	2,448,077
Grants	324,540	245,000	245,000	275,000	281,875	288,922	296,145
Total	11,762,459	12,170,830	12,170,830	12,593,164	12,907,993	13,230,693	13,561,460
Transportation Fund	10,931,823	11,246,130	11,246,130	11,570,784	11,860,054	12,156,555	12,460,469
Federal Revenue Fund	830,635	924,700	924,700	1,022,380	1,047,940	1,074,138	1,100,991
Total	11,762,458	12,170,830	12,170,830	12,593,164	12,907,993	13,230,693	13,561,460