

Agency of Transportation

Policy & Planning

Fiscal Year 2013 Appropriation Summary by Major Object

DeptID: 8100002200

MAJOR OBJECT	FY11 Actuals	FY12 Appropriated	FY12 Estimated Expenditure	FY13 Appropriated	FY14 Projected	FY15 Projected	FY16 Projected
Personal Services	2,870,486	3,181,304	3,181,304	3,823,747	3,919,341	4,017,324	4,117,757
Operating Expenses	968,585	1,197,710	1,197,710	1,289,488	1,321,725	1,354,768	1,388,638
Grants	4,241,392	5,660,280	5,660,280	4,985,709	5,110,352	5,238,111	5,369,063
Total	8,080,463	10,039,294	10,039,294	10,098,944	10,351,418	10,610,203	10,875,458
Transportation Fund	1,519,458	1,958,857	1,958,857	1,878,444	1,925,405	1,973,540	2,022,879
Federal Revenue Fund	6,298,871	7,739,556	7,739,556	7,773,303	7,967,636	8,166,826	8,370,997
Interdepart, Transfer	262,134	340,881	340,881	447,197	458,377	469,836	481,582
Total	8,080,463	10,039,294	10,039,294	10,098,944	10,351,418	10,610,203	10,875,458