

Agency of Transportation

Finance and Administration

Fiscal Year 2014 Appropriation Summary by Major Object

DeptID: **810000100**

MAJOR OBJECT	FY12 Actuals	FY13 Appropriated	FY13 Estimated Expenditure	FY14 Appropriated	FY15 Projected	FY16 Projected	FY17 Projected
Personal Services	8,718,124	9,524,960	9,524,960	9,952,251	10,201,057	10,456,084	10,717,486
Operating Expenses	2,176,088	1,931,538	1,931,538	1,973,579	2,022,918	2,073,491	2,125,329
Grants	329,031	310,000	310,000	245,000	251,125	257,403	263,838
Total	11,223,243	11,766,498	11,766,498	12,170,830	12,475,101	12,786,978	13,106,653
Transportation Fund	10,299,551	10,882,996	10,882,996	11,246,130	11,527,283	11,815,465	12,110,852
Federal Revenue Fund	923,693	883,502	883,502	924,700	947,818	971,513	995,801
Total	11,223,244	11,766,498	11,766,498	12,170,830	12,475,101	12,786,978	13,106,653