

**Agency of Transportation**

**Policy & Planning**

**Fiscal Year 2014 Appropriation Summary by Major Object**

DeptID: **8100002200**

MAJOR OBJECT	FY12 Actuals	FY13 Appropriated	FY13 Estimated Expenditure	FY14 Appropriated	FY15 Projected	FY16 Projected	FY17 Projected
Personal Services	2,920,409	3,823,747	3,823,747	4,179,113	4,283,591	4,390,681	4,500,448
Operating Expenses	815,057	1,289,488	1,289,488	1,610,228	1,650,484	1,691,746	1,734,039
Grants	5,097,441	4,985,709	4,985,709	4,969,497	5,093,734	5,221,078	5,351,605
<b>Total</b>	<b>8,832,907</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>11,027,809</b>	<b>11,303,504</b>	<b>11,586,092</b>
Transportation Fund	1,912,018	1,878,444	1,878,444	2,057,947	2,109,396	2,162,131	2,216,184
Federal Revenue Fund	6,658,090	7,773,303	7,773,303	8,387,344	8,597,028	8,811,953	9,032,252
Interdepart, Transfer	262,798	447,197	447,197	313,547	321,386	329,420	337,656
<b>Total</b>	<b>8,832,906</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>11,027,809</b>	<b>11,303,504</b>	<b>11,586,092</b>