

## Agency of Transportation

### Policy & Planning

#### Fiscal Year 2015 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY13 Actuals	FY14 Appropriated	FY14 Estimated Expenditure	FY15 Appropriated	FY16 Projected	FY17 Projected	FY18 Projected
Personal Services	3,320,621	4,179,113	4,179,113	4,297,708	4,405,151	4,515,279	4,628,161
Operating Expenses	729,531	1,610,228	1,610,228	1,603,439	1,643,525	1,684,613	1,726,728
Grants	5,060,470	4,969,497	4,969,497	5,197,417	5,327,352	5,460,536	5,597,050
<b>Total</b>	<b>9,110,622</b>	<b>10,758,838</b>	<b>10,758,838</b>	<b>11,098,564</b>	<b>11,376,028</b>	<b>11,660,429</b>	<b>11,951,940</b>
Transportation Fund	1,976,131	2,057,947	2,057,947	2,121,421	2,174,457	2,228,818	2,284,538
Federal Revenue Fund	6,877,329	8,387,344	8,387,344	8,726,143	8,944,297	9,167,904	9,397,102
Interdepart, Transfer	257,162	313,547	313,547	251,000	257,275	263,707	270,300
<b>Total</b>	<b>9,110,622</b>	<b>10,758,838</b>	<b>10,758,838</b>	<b>11,098,564</b>	<b>11,376,028</b>	<b>11,660,429</b>	<b>11,951,940</b>