

Agency of Transportation

Program Development

Fiscal Year 2008 Appropriation Summary by Major Object

DeptID: 8100001100

MAJOR OBJECT	FY06 Actuals	FY07 Appropriated	FY07 Estimated Expenditure	FY08 Appropriated
Personal Services	34,612,274	35,463,202	35,368,600	35,867,267
Operating Expenses	82,740,884	130,662,679	121,859,250	112,896,085
Grants	21,113,625	35,727,282	35,727,282	26,116,926
Total	138,466,783	201,853,163	192,955,132	174,880,278
Transportation Fund	31,394,745	37,933,711	35,181,780	34,355,234
Local	525,113	732,978	732,978	1,788,677
Federal Revenue Fund	105,320,705	160,786,424	154,640,324	133,566,367
Interdepart. Transfer	1,226,220	2,400,050	2,400,050	5,170,000
Total	138,466,783	201,853,163	192,955,132	174,880,278