

Agency of Transportation

Policy & Planning

Fiscal Year 2010 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY08 Actuals	FY09 Appropriated	FY09 Estimated Expenditure	FY10 Appropriated	FY11 Projected	FY12 Projected	FY13 Projected
Personal Services	3,962,949	4,383,915	4,355,253	4,099,519	4,202,007	4,307,057	4,414,734
Operating Expenses	987,650	1,234,291	1,136,688	1,169,550	1,198,789	1,228,758	1,259,477
Grants	4,413,082	5,404,744	5,404,744	5,024,772	5,150,391	5,279,151	5,411,130
Total	9,363,681	11,022,950	10,896,685	10,293,841	10,551,187	10,814,967	11,085,341
Transportation Fund	2,153,998	1,983,875	1,857,610	2,295,512	2,352,900	2,411,722	2,472,015
Federal Revenue Fund	6,948,651	8,639,075	8,639,075	7,623,486	7,814,073	8,009,425	8,209,661
Interdepart, Transfer	261,032	400,000	400,000	374,843	384,214	393,819	403,665
Total	9,363,681	11,022,950	10,896,685	10,293,841	10,551,187	10,814,967	11,085,341