

## Agency of Transportation

### Policy & Planning

#### Fiscal Year 2009 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY07 Actuals	FY08 Appropriated	FY08 Estimated Expenditure	FY09 Appropriated	FY10 Projected	FY11 Projected	FY12 Projected
Personal Services	3,997,673	4,751,662	4,750,117	4,383,915	4,493,513	4,605,851	4,720,997
Operating Expenses	816,218	1,023,485	998,367	1,234,291	1,265,148	1,296,777	1,329,196
Grants	4,039,403	5,253,815	5,253,815	5,404,744	5,539,863	5,678,359	5,820,318
<b>Total</b>	<b>8,853,294</b>	<b>11,028,962</b>	<b>11,002,299</b>	<b>11,022,950</b>	<b>11,298,524</b>	<b>11,580,987</b>	<b>11,870,512</b>
Transportation Fund	2,037,998	2,380,861	2,354,198	1,983,875	2,033,472	2,084,309	2,136,416
Federal Revenue Fund	6,522,432	8,148,101	8,148,101	8,639,075	8,855,052	9,076,428	9,303,339
Interdepart, Transfer	292,864	500,000	500,000	400,000	410,000	420,250	430,756
<b>Total</b>	<b>8,853,294</b>	<b>11,028,962</b>	<b>11,002,299</b>	<b>11,022,950</b>	<b>11,298,524</b>	<b>11,580,987</b>	<b>11,870,512</b>