

Agency of Transportation

Policy & Planning

Fiscal Year 2018 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY16 Actuals	FY17 Appropriated	FY17 Estimated Expenditure	FY18 Appropriated	FY19 Projected	FY20 Projected	FY21 Projected
Personal Services	4,487,113	3,446,689	3,446,689	3,804,950	3,900,074	3,997,576	4,097,515
Operating Expenses	804,288	675,519	675,519	707,135	724,813	742,934	761,507
Grants	5,343,089	5,864,950	5,864,950	6,084,347	6,236,456	6,392,367	6,552,176
Total	10,634,490	9,987,158	9,987,158	10,596,432	10,861,343	11,132,876	11,411,198
Transportation Fund	2,880,110	2,576,853	2,576,853	2,706,491	2,774,153	2,843,507	2,914,595
Federal Revenue Fund	7,738,853	7,396,305	7,396,305	7,755,912	7,949,810	8,148,555	8,352,269
Interdepart, Transfer	15,527	14,000	14,000	134,029	137,380	140,814	144,335
Total	10,634,490	9,987,158	9,987,158	10,596,432	10,861,343	11,132,876	11,411,198