

**Agency of Transportation
Finance and Administration**

Fiscal Year 2018 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY16 Actuals	FY17 Appropriated	FY17 Estimated Expenditure	FY18 Appropriated	FY19 Projected	FY20 Projected	FY21 Projected
Personal Services	11,282,456	11,650,431	11,650,431	11,839,035	12,135,011	12,438,386	12,749,346
Operating Expenses	2,075,340	2,501,368	2,501,368	2,728,635	2,796,851	2,866,772	2,938,441
Grants	211,114	55,000	55,000	55,000	56,375	57,784	59,229
Total	13,568,910	14,206,799	14,206,799	14,622,670	14,988,237	15,362,943	15,747,016
Transportation Fund	12,567,100	13,262,499	13,262,499	13,520,910	13,858,933	14,205,406	14,560,541
Federal Revenue Fund	1,001,811	944,300	944,300	1,101,760	1,129,304	1,157,537	1,186,475
Total	13,568,911	14,206,799	14,206,799	14,622,670	14,988,237	15,362,943	15,747,016