

**Agency of Transportation
Finance and Administration**

Fiscal Year 2016 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY14 Actuals	FY15 Appropriated	FY15 Estimated Expenditure	FY16 Appropriated	FY17 Projected	FY18 Projected	FY19 Projected
Personal Services	9,801,404	10,044,881	10,044,881	11,125,599	11,403,739	11,688,832	11,981,053
Operating Expenses	2,167,898	2,273,283	2,273,283	2,359,830	2,418,826	2,479,296	2,541,279
Grants	286,794	275,000	275,000	245,000	251,125	257,403	263,838
Total	12,256,095	12,593,164	12,593,164	13,730,429	14,073,690	14,425,532	14,786,170
Transportation Fund	11,325,504	11,570,784	11,570,784	12,690,489	13,007,751	13,332,945	13,666,269
Federal Revenue Fund	930,591	1,022,380	1,022,380	1,039,940	1,065,939	1,092,587	1,119,902
Total	12,256,095	12,593,164	12,593,164	13,730,429	14,073,690	14,425,532	14,786,170