

Agency of Transportation

Policy & Planning

Fiscal Year 2016 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY14 Actuals	FY15 Appropriated	FY15 Estimated Expenditure	FY16 Appropriated	FY17 Projected	FY18 Projected	FY19 Projected
Personal Services	3,570,548	4,297,708	4,297,708	3,209,333	3,289,566	3,371,805	3,456,101
Operating Expenses	726,495	1,603,439	1,603,439	685,773	702,917	720,490	738,503
Grants	5,294,396	5,197,417	5,197,417	6,112,542	6,265,356	6,421,989	6,582,539
Total	9,591,439	11,098,564	11,098,564	10,007,648	10,257,839	10,514,285	10,777,142
Transportation Fund	1,911,467	2,121,421	2,121,421	2,065,384	2,117,019	2,169,944	2,224,193
Federal Revenue Fund	7,405,667	8,726,143	8,726,143	7,942,264	8,140,821	8,344,341	8,552,950
Interdepart, Transfer	274,305	251,000	251,000		0	0	0
Total	9,591,439	11,098,564	11,098,564	10,007,648	10,257,839	10,514,285	10,777,142