

**Agency of Transportation  
Finance and Administration**

**Fiscal Year 2017 Appropriation Summary by Major Object**

DeptID: **8100000100**

MAJOR OBJECT	FY15 Actuals	FY16 Appropriated	FY16 Estimated Expenditure	FY17 Appropriation	FY18 Projected	FY19 Projected	FY20 Projected
Personal Services	10,843,576	11,125,599	11,125,599	11,650,431	11,941,692	12,240,234	12,546,240
Operating Expenses	2,048,687	2,359,830	2,359,830	2,501,368	2,563,902	2,628,000	2,693,700
Grants	200,815	245,000	245,000	55,000	56,375	57,784	59,229
<b>Total</b>	<b>13,093,078</b>	<b>13,730,429</b>	<b>13,730,429</b>	<b>14,206,799</b>	<b>14,561,969</b>	<b>14,926,018</b>	<b>15,299,169</b>
Transportation Fund	12,078,652	12,690,489	12,690,489	13,262,499	13,594,061	13,933,913	14,282,261
Federal Revenue Fund	1,014,426	1,039,940	1,039,940	944,300	967,908	992,105	1,016,908
<b>Total</b>	<b>13,093,078</b>	<b>13,730,429</b>	<b>13,730,429</b>	<b>14,206,799</b>	<b>14,561,969</b>	<b>14,926,018</b>	<b>15,299,169</b>