

## Agency of Transportation

### Policy & Planning

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

DeptID: **8100002200**

MAJOR OBJECT	FY15 Actuals	FY16 Appropriated	FY16 Estimated Expenditure	FY17 Appropriated	FY18 Projected	FY19 Projected	FY20 Projected
Personal Services	4,921,000	3,209,333	3,209,333	3,446,689	3,532,856	3,621,178	3,711,707
Operating Expenses	864,221	685,773	685,773	675,519	692,407	709,717	727,460
Grants	5,286,824	6,112,542	6,112,542	5,864,950	6,011,574	6,161,863	6,315,910
<b>Total</b>	<b>11,072,045</b>	<b>10,007,648</b>	<b>10,007,648</b>	<b>9,987,158</b>	<b>10,236,837</b>	<b>10,492,758</b>	<b>10,755,077</b>
Transportation Fund	2,702,270	2,065,384	2,065,384	2,576,853	2,641,274	2,707,306	2,774,989
Federal Revenue Fund	8,369,775	7,942,264	7,942,264	7,396,305	7,581,213	7,770,743	7,965,012
Interdepart, Transfer				14,000	14,350	14,709	15,076
<b>Total</b>	<b>11,072,045</b>	<b>10,007,648</b>	<b>10,007,648</b>	<b>9,987,158</b>	<b>10,236,837</b>	<b>10,492,758</b>	<b>10,755,077</b>