

**Agency of Transportation**

**Policy & Planning**

**Fiscal Year 2019 Appropriation Summary by Major Object**

DeptID: **8100002200**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Appropriated	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	4,341,167	3,804,950	3,804,950	4,258,996	4,365,471	4,474,608	4,586,473
Operating Expenses	715,643	707,135	707,135	923,797	946,892	970,564	994,828
Grants	5,964,687	6,084,347	6,084,347	5,903,691	6,051,283	6,202,565	6,357,629
<b>Total</b>	<b>11,021,497</b>	<b>10,596,432</b>	<b>10,596,432</b>	<b>11,086,484</b>	<b>11,363,646</b>	<b>11,647,737</b>	<b>11,938,931</b>
Transportation Fund	3,075,762	2,706,491	2,706,491	2,822,771	2,893,340	2,965,674	3,039,816
Federal Revenue Fund	7,798,605	7,755,912	7,755,912	8,171,508	8,375,796	8,585,191	8,799,820
Interdepart, Transfer	147,131	134,029	134,029	92,205	94,510	96,873	99,295
<b>Total</b>	<b>11,021,497</b>	<b>10,596,432</b>	<b>10,596,432</b>	<b>11,086,484</b>	<b>11,363,646</b>	<b>11,647,737</b>	<b>11,938,931</b>