

**Agency of Transportation
Finance and Administration**

Fiscal Year 2010 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY08 Actuals	FY09 Appropriated	FY09 Estimated Expenditure	FY10 Appropriated	FY11 Projected	FY12 Projected	FY13 Projected
Personal Services	8,912,080	9,314,503	8,975,861	9,971,137	10,220,415	10,475,926	10,737,824
Operating Expenses	2,282,729	2,560,917	2,360,287	2,538,262	2,601,719	2,666,762	2,733,431
Total	11,194,809	11,875,420	11,336,148	12,509,399	12,822,134	13,142,687	13,471,255
Transportation Fund	10,827,050	11,375,420	10,836,148	12,009,399	12,309,634	12,617,375	12,932,809
Federal Revenue Fund	367,759	500,000	500,000	500,000	512,500	525,313	538,445
Total	11,194,809	11,875,420	11,336,148	12,509,399	12,822,134	13,142,687	13,471,255