

**Agency of Transportation
Finance and Administration**

Fiscal Year 2020 Appropriation Summary by Major Object

DeptID: 8100000100

MAJOR OBJECT	FY18 Actuals	FY19 Appropriated	FY19 Estimated Expenditure	FY20 Appropriated	FY21 Projected	FY22 Projected	FY23 Projected
Personal Services	12,150,538	11,841,671	11,841,671	12,516,791	12,829,711	13,150,454	13,479,215
Operating Expenses	2,076,112	2,759,243	2,759,243	2,925,278	2,998,410	3,073,370	3,150,204
Grants	40,622	55,000	55,000	55,000	56,375	57,784	59,229
Total	14,267,272	14,655,914	14,655,914	15,497,069	15,884,496	16,281,608	16,688,648
Transportation Fund	13,360,994	13,637,714	13,637,714	14,625,869	14,991,516	15,366,304	15,750,461
Federal Revenue Fund	640,131	1,018,200	1,018,200	871,200	892,980	915,305	938,187
Inter Unit Fund	264,090				0	0	0
Special Fund	2,057				0	0	0
Total	14,267,272	14,655,914	14,655,914	15,497,069	15,884,496	16,281,608	16,688,648