

**Agency of Transportation
Finance and Administration**

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **810000100**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Appropriated	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	11,848,586	11,835,039	11,835,039	11,841,671	12,137,713	12,441,156	12,752,184
Operating Expenses	2,190,256	2,732,631	2,732,631	2,759,243	2,828,224	2,898,930	2,971,403
Grants	24,509	55,000	55,000	55,000	56,375	57,784	59,229
Total	14,063,350	14,622,670	14,622,670	14,655,914	15,022,312	15,397,870	15,782,816
Transportation Fund	13,299,267	13,520,910	13,520,910	13,637,714	13,978,657	14,328,123	14,686,326
Special Fund	5,142	0	0	0	0	0	0
Federal Revenue Fund	758,940	1,101,760	1,101,760	1,018,200	1,043,655	1,069,746	1,096,490
Total	14,063,350	14,622,670	14,622,670	14,655,914	15,022,312	15,397,870	15,782,816