

**Agency of Transportation  
Finance and Administration**

**Fiscal Year 2022 Appropriation Summary by Major Object**

DeptID: 8100000100

MAJOR OBJECT	FY20 Actuals	FY21 Appropriated	FY21 Estimated Expenditure	FY22 Appropriated	FY23 Projected	FY24 Projected	FY25 Projected
Personal Services	11,974,793	12,760,887	12,760,887	13,654,880	13,996,252	14,346,158	14,704,812
Operating Expenses	2,296,678	3,163,873	3,163,873	2,507,103	2,569,781	2,634,025	2,699,876
Grants	4,133	55,000	55,000	50,000	51,250	52,531	53,845
<b>Total</b>	<b>14,275,604</b>	<b>15,979,760</b>	<b>15,979,760</b>	<b>16,211,983</b>	<b>16,617,283</b>	<b>17,032,715</b>	<b>17,458,533</b>
Transportation Fund	13,931,920	15,108,560	15,108,560	15,815,083	16,210,460	16,615,722	17,031,115
Federal Revenue Fund	343,329	871,200	871,200	396,900	406,823	416,993	427,418
Inter Unit Fund	355	0	0	0	0	0	0
<b>Total</b>	<b>14,275,604</b>	<b>15,979,760</b>	<b>15,979,760</b>	<b>16,211,983</b>	<b>16,617,283</b>	<b>17,032,715</b>	<b>17,458,533</b>