

**Agency of Transportation
Finance and Administration**

Fiscal Year 2009 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY07 Actuals	FY08 Appropriated	FY08 Estimated Expenditure	FY09 Appropriated	FY10 Projected	FY11 Projected	FY12 Projected
Personal Services	8,417,104	8,878,609	8,866,964	9,314,503	9,547,366	9,786,050	10,030,701
Operating Expenses	2,421,458	2,475,584	2,408,079	2,560,917	2,624,940	2,690,563	2,757,828
Total	10,838,562	11,354,193	11,275,043	11,875,420	12,172,306	12,476,613	12,788,528
Transportation Fund	10,400,836	10,903,302	10,824,152	11,375,420	11,659,806	11,951,301	12,250,083
Federal Revenue Fund	437,726	450,891	450,891	500,000	512,500	525,313	538,445
Total	10,838,562	11,354,193	11,275,043	11,875,420	12,172,306	12,476,613	12,788,528