

**Agency of Transportation  
Finance and Administration**

**Fiscal Year 2021 Appropriation Summary by Major Object**

**DeptID: 8100000100**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Appropriated	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	11,731,979	12,516,791	12,516,791	12,760,887	13,079,909	13,406,907	13,742,080
Operating Expenses	2,211,790	2,925,278	2,925,278	3,163,873	3,242,970	3,324,044	3,407,145
Grants	0	55,000	55,000	55,000	56,375	57,784	59,229
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>15,979,760</b>	<b>16,379,254</b>	<b>16,788,735</b>	<b>17,208,454</b>
Transportation Fund	13,046,026	14,625,869	14,625,869	15,108,560	15,486,274	15,873,431	16,270,267
Federal Revenue Fund	346,343	871,200	871,200	871,200	892,980	915,305	938,187
Inter Unit Fund	551,400	0	0	0	0	0	0
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>15,497,069</b>	<b>15,979,760</b>	<b>16,379,254</b>	<b>16,788,735</b>	<b>17,208,454</b>