

**Agency of Transportation  
Finance and Administration**

**Fiscal Year 2010 Appropriation Summary by Major Object**

DeptID: **810000100**

<b>MAJOR OBJECT</b>	<b>FY08 Actuals</b>	<b>FY09 Appropriated</b>	<b>FY09 Estimated Expenditure</b>	<b>FY10 Appropriated</b>	<b>FY11 Projected</b>	<b>FY12 Projected</b>	<b>FY13 Projected</b>
<b>Personal Services</b>	8,912,080	9,314,503	8,975,861	9,971,137	10,220,415	10,475,926	10,737,824
<b>Operating Expenses</b>	2,282,729	2,560,917	2,360,287	2,538,262	2,601,719	2,666,762	2,733,431
<b>Total</b>	<b>11,194,809</b>	<b>11,875,420</b>	<b>11,336,148</b>	<b>12,509,399</b>	<b>12,822,134</b>	<b>13,142,687</b>	<b>13,471,255</b>
<b>Transportation Fund</b>	10,827,050	11,375,420	10,836,148	12,009,399	12,309,634	12,617,375	12,932,809
<b>Federal Revenue Fund</b>	367,759	500,000	500,000	500,000	512,500	525,313	538,445
<b>Total</b>	<b>11,194,809</b>	<b>11,875,420</b>	<b>11,336,148</b>	<b>12,509,399</b>	<b>12,822,134</b>	<b>13,142,687</b>	<b>13,471,255</b>