

**Agency of Transportation
Program Development**

Fiscal Year 2022 Appropriation Summary by Major Object

DeptID: **8100001100**

MAJOR OBJECT	FY20 Actuals	FY21 Appropriated	FY21 Estimated Expenditure	FY22 Appropriated	FY23 Projected	FY24 Projected	FY25 Projected
Personal Services	12,306,333	17,704,067	17,704,067	16,305,555	16,713,193	17,131,023	17,559,299
Operating Expenses	6,338,890	6,343,327	6,343,327	8,398,855	8,608,827	8,824,048	9,044,649
Grants	286,907	235,726	235,726	380,144	389,648	399,389	409,374
Total	18,932,130	24,283,120	24,283,120	25,084,554	25,711,668	26,354,460	27,013,321
Transportation Fund	15,171,649	18,053,322	18,053,322	18,884,554	19,356,668	19,840,585	20,336,599
Federal Revenue Fund	3,614,036	6,229,798	6,229,798	6,200,000	6,355,000	6,513,875	6,676,722
Inter Unit Fund	146,445				0	0	0
Total	18,932,130	24,283,120	24,283,120	25,084,554	25,711,668	26,354,460	27,013,321