

## Agency of Transportation

### Policy & Planning

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

DeptID: **8100002200**

| MAJOR OBJECT          | FY19 Actuals      | FY20 Appropriated | FY20 Estimated Expenditure | FY21 Appropriated | FY22 Projected    | FY23 Projected    | FY24 Projected    |
|-----------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services     | 4,114,011         | 4,274,546         | 4,274,546                  | 4,199,096         | 4,304,073         | 4,411,675         | 4,521,967         |
| Operating Expenses    | 754,549           | 902,092           | 902,092                    | 993,259           | 1,018,090         | 1,043,543         | 1,069,631         |
| Grants                | 5,515,615         | 6,015,583         | 6,015,583                  | 6,358,650         | 6,517,616         | 6,680,557         | 6,847,571         |
| <b>Total</b>          | <b>10,384,175</b> | <b>11,192,221</b> | <b>11,192,221</b>          | <b>11,551,005</b> | <b>11,839,780</b> | <b>12,135,775</b> | <b>12,439,169</b> |
| <br>                  |                   |                   |                            |                   |                   |                   |                   |
| Transportation Fund   | 2,818,463         | 2,921,480         | 2,921,480                  | 3,003,905         | 3,079,003         | 3,155,978         | 3,234,877         |
| Federal Revenue Fund  | 7,509,560         | 8,238,741         | 8,238,741                  | 8,529,250         | 8,742,481         | 8,961,043         | 9,185,069         |
| Interdepart, Transfer | 56,152            | 32,000            | 32,000                     | 17,850            | 18,296            | 18,754            | 19,222            |
| <b>Total</b>          | <b>10,384,175</b> | <b>11,192,221</b> | <b>11,192,221</b>          | <b>11,551,005</b> | <b>11,839,780</b> | <b>12,135,775</b> | <b>12,439,169</b> |