

Agency of Transportation

Policy & Planning

Fiscal Year 2020 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY18 Actuals	FY19 Appropriated	FY19 Estimated Expenditure	FY20 Request	FY21 Projected	FY22 Projected	FY23 Projected
Personal Services	4,182,058	4,258,996	4,258,996	4,281,699	4,388,741	4,498,460	4,610,922
Operating Expenses	737,434	923,797	923,797	894,939	917,312	940,245	963,751
Grants	5,183,582	5,903,691	5,903,691	6,015,583	6,165,973	6,320,122	6,478,125
Total	10,103,075	11,086,484	11,086,484	11,192,221	11,472,027	11,758,827	12,052,798
Transportation Fund	2,790,623	2,822,771	2,822,771	2,921,480	2,994,517	3,069,380	3,146,114
Federal Revenue Fund	7,230,417	8,171,508	8,171,508	8,238,741	8,444,710	8,655,827	8,872,223
Interdepart, Transfer	82,035	92,205	92,205	32,000	32,800	33,620	34,461
Total	10,103,075	11,086,484	11,086,484	11,192,221	11,472,027	11,758,827	12,052,798