

Agency of Transportation

Policy & Planning

Fiscal Year 2022 Appropriation Summary by Major Object

DeptID: 8100002200

MAJOR OBJECT	FY20 Actuals	FY21 Appropriated	FY21 Estimated Expenditure	FY22 Request	FY23 Projected	FY24 Projected	FY25 Projected
Personal Services	4,250,248	4,199,096	4,199,096	4,772,462	4,891,774	5,014,068	5,139,420
Operating Expenses	721,851	993,259	993,259	951,911	975,709	1,000,101	1,025,104
Grants	5,349,150	6,358,650	6,358,650	5,734,525	5,877,888	6,024,835	6,175,456
Total	10,321,249	11,551,005	11,551,005	11,458,898	11,745,370	12,039,005	12,339,980
Transportation Fund	2,956,541	3,003,905	3,003,905	3,153,630	3,232,471	3,313,283	3,396,115
Federal Revenue Fund	7,324,904	8,529,250	8,529,250	8,285,268	8,492,400	8,704,710	8,922,327
Interdepart, Transfer	39,804	17,850	17,850	20,000	20,500	21,013	21,538
Total	10,321,249	11,551,005	11,551,005	11,458,898	11,745,370	12,039,005	12,339,980