

**Agency of Transportation
Program Development**

Fiscal Year 2020 Appropriation Summary by Major Object

DeptID: 8100001100

MAJOR OBJECT	FY18 Actuals	FY19 Appropriated	FY19 Estimated Expenditure	FY20 Appropriated	FY21 Projected	FY22 Projected	FY23 Projected
Personal Services	15,230,855	16,286,911	16,286,911	16,194,917	16,599,790	17,014,785	17,440,154
Operating Expenses	5,050,434	5,574,427	5,574,427	7,077,564	7,254,503	7,435,866	7,621,762
Grants	3,395,920	886,982	886,982	845,000	866,125	887,778	909,973
Total	23,677,210	22,748,320	22,748,320	24,117,481	24,720,418	25,338,428	25,971,889
Transportation Fund	15,867,367	17,766,180	17,766,180	17,695,893	18,138,290	18,591,748	19,056,541
Federal Revenue Fund	7,687,710	4,742,795	4,742,795	6,229,798	6,385,543	6,545,182	6,708,811
Inter Unit Fund	122,132	239,345	239,345	191,790	196,585	201,499	206,537
Total	23,677,210	22,748,320	22,748,320	24,117,481	24,720,418	25,338,428	25,971,889