

## 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 Appropriated	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
<b>Total</b>	<b>10,103,075</b>	<b>11,086,484</b>	<b>11,086,484</b>	<b>11,192,221</b>	<b>11,472,027</b>	<b>11,758,827</b>	<b>12,052,798</b>
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
<b>Total</b>	<b>10,103,075</b>	<b>11,086,484</b>	<b>11,086,484</b>	<b>11,192,221</b>	<b>11,472,027</b>	<b>11,758,827</b>	<b>12,052,798</b>