

**Agency of Transportation  
Program Development**

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

DeptID: **8100001100**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Appropriated	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	13,620,579	16,194,917	16,194,917	14,059,906	14,411,404	14,771,689	15,140,981
Operating Expenses	8,337,698	7,077,564	7,077,564	9,825,225	10,070,856	10,322,627	10,580,693
Grants	1,226,964	845,000	845,000	500,000	512,500	525,313	538,445
<b>Total</b>	<b>23,185,241</b>	<b>24,117,481</b>	<b>24,117,481</b>	<b>24,385,131</b>	<b>24,994,759</b>	<b>25,619,628</b>	<b>26,260,119</b>
Transportation Fund	18,604,841	17,695,893	17,695,893	18,155,333	18,609,216	19,074,447	19,551,308
Federal Revenue Fund	4,389,306	6,229,798	6,229,798	6,229,798	6,385,543	6,545,182	6,708,811
Inter Unit Fund	191,094	191,790	191,790	0	0	0	0
<b>Total</b>	<b>23,185,241</b>	<b>24,117,481</b>	<b>24,117,481</b>	<b>24,385,131</b>	<b>24,994,759</b>	<b>25,619,628</b>	<b>26,260,119</b>