

## 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 Appropriated	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
<b>Total</b>	<b>10,321,249</b>	<b>11,551,005</b>	<b>11,551,005</b>	<b>11,458,898</b>	<b>11,745,370</b>	<b>12,039,005</b>	<b>12,339,980</b>
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
<b>Total</b>	<b>10,321,249</b>	<b>11,551,005</b>	<b>11,551,005</b>	<b>11,458,898</b>	<b>11,745,370</b>	<b>12,039,005</b>	<b>12,339,980</b>