

**Appendix C: Forecasted Expenditures Summary**

<b>SUMMARY TABLE: FUND 400</b>	<b>FY 2020</b>	<b>% change</b>	<b>FY 2021</b>	<b>% change</b>
Program-Related Professional Services	\$221,200,000	-0.90%	\$221,000,000	-0.10%
Right of Way Acquisition	\$21,800,000	-9.20%	\$21,900,000	0.50%
Payments to Highway Construction Contractors	\$842,900,000	23.60%	\$537,000,000	-36.30%
Staffing Costs & Travel	\$278,200,000	-2.00%	\$282,000,000	1.40%
Debt Service	\$22,876,000	15.00%	\$22,878,000	0.00%
Transfers	\$31,640,000	-56.70%	\$28,380,000	-10.30%
Facilities and Equipment	\$71,500,000	-8.50%	\$70,000,000	-2.10%
Grants	\$126,100,000	-9.10%	\$119,900,000	-4.90%
Maintenance Supplies and Services	\$19,700,000	26.80%	\$20,400,000	3.60%
Snow and Ice Removal	\$38,000,000	-5.10%	\$38,100,000	0.30%
Inter-agency Services	\$5,200,000	1550.70%	\$6,200,000	19.20%
Other Services and Equipment	\$68,400,000	6.40%	\$68,400,000	0.00%

<b>FY 2022</b>	<b>% change</b>
\$221,000,000	0.00%
\$21,900,000	0.00%
\$401,800,000	-25.20%
\$286,000,000	1.40%
\$22,872,000	0.00%
\$28,250,000	-0.50%
\$69,700,000	-0.40%
\$117,200,000	-2.30%
\$20,400,000	0.00%
\$38,100,000	0.00%
\$6,600,000	6.50%
\$68,400,000	0.00%