

Agency of Transportation

Policy & Planning

Fiscal Year 2023 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY21 Actuals	FY22 Appropriated	FY22 Estimated Expenditure	FY23 Appropriated	FY24 Projected	FY25 Projected	FY26 Projected
Personal Services	4,206,001	4,772,462	4,772,462	4,767,663	4,886,855	5,009,026	5,134,252
Operating Expenses	755,627	951,911	951,911	1,035,700	1,061,593	1,088,132	1,115,336
Grants	5,409,929	5,734,525	5,734,525	10,784,247	11,053,853	11,330,200	11,613,454
Total	10,371,557	11,458,898	11,458,898	16,587,610	17,002,300	17,427,358	17,863,042
Transportation Fund	2,883,030	3,153,630	3,153,630	3,217,573	3,298,012	3,380,463	3,464,974
Federal Revenue Fund	7,478,894	8,285,268	8,285,268	13,314,762	13,647,631	13,988,822	14,338,542
Interdepart, Transfer	9,633	20,000	20,000	55,275	56,657	58,073	59,525
Total	10,371,557	11,458,898	11,458,898	16,587,610	17,002,300	17,427,358	17,863,042