

**Agency of Transportation
Finance and Administration**

Fiscal Year 2024 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY22 Actuals	FY23 Appropriated	FY23 Estimated Expenditure	FY24 Appropriated	FY25 Projected	FY26 Projected	FY27 Projected
Personal Services	13,907,451	14,996,787	14,996,787	16,695,727	17,113,120	17,540,948	17,979,472
Operating Expenses	2,910,585	4,843,354	4,843,354	5,232,777	5,363,596	5,497,686	5,635,128
Grants	17,831	50,000	50,000	50,000	51,250	52,531	53,845
Total	16,835,867	19,890,141	19,890,141	21,978,504	22,527,967	23,091,166	23,668,445
Transportation Fund	16,589,410	18,569,701	18,569,701	20,977,164	21,501,593	22,039,133	22,590,111
Federal Revenue Fund	246,457	1,320,440	1,320,440	1,001,340	1,026,374	1,052,033	1,078,334
Total	16,835,867	19,890,141	19,890,141	21,978,504	22,527,967	23,091,166	23,668,445