

Agency of Transportation
Program Development - Admin. Only
Fiscal Year 2023 Appropriation Summary by Major Object

DeptID: **8100001100**

MAJOR OBJECT	FY21 Actuals	FY22 Appropriated	FY22 Estimated Expenditure	FY23 Request	FY24 Projected	FY25 Projected	FY26 Projected
Personal Services	12,411,159	20,087,297	20,087,297	23,753,701	24,347,544	24,956,232	25,580,138
Operating Expenses	7,679,911	8,603,604	8,603,604	9,039,403	9,265,388	9,497,023	9,734,448
Grants	270,588	479,757	479,757	286,000	293,150	300,479	307,991
Total	20,361,658	29,170,658	29,170,658	33,079,104	33,906,082	34,753,734	35,622,577
Transportation Fund	16,708,534	22,870,658	22,870,658	25,074,132	25,700,985	26,343,510	27,002,098
Federal Revenue Fund	3,605,734	6,200,000	6,200,000	7,929,972	8,128,221	8,331,427	8,539,713
Inter Unit Fund	47,390	100,000	100,000	75,000	76,875	78,797	80,767
Total	20,361,658	29,170,658	29,170,658	33,079,104	33,906,082	34,753,734	35,622,577