

## 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 Request	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	7,389,725	7,574,468	7,763,830	7,957,926
<b>Total</b>	<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>13,522,915</b>	<b>13,860,988</b>	<b>14,207,513</b>
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	9,920,240	10,168,246	10,422,452	10,683,013
Interdepart, Transfer	9,633	20,000	20,000	55,275	56,657	58,073	59,525
<b>Total</b>	<b>10,371,557</b>	<b>11,458,898</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>13,522,915</b>	<b>13,860,988</b>	<b>14,207,513</b>