

**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 Appropriated	FY24 Projected	FY25 Projected	FY26 Projected
Personal Services	12,411,159	20,087,297	20,087,297	23,699,490	24,291,977	24,899,277	25,521,759
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
<b>Total</b>	<b>20,361,658</b>	<b>29,170,658</b>	<b>29,170,658</b>	<b>33,024,893</b>	<b>33,850,515</b>	<b>34,696,778</b>	<b>35,564,198</b>
Transportation Fund	16,708,534	22,870,658	22,870,658	25,019,921	25,645,419	26,286,555	26,943,718
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
<b>Total</b>	<b>20,361,658</b>	<b>29,170,658</b>	<b>29,170,658</b>	<b>33,024,893</b>	<b>33,850,515</b>	<b>34,696,778</b>	<b>35,564,198</b>