

**Agency of Transportation
Finance and Administration**

Fiscal Year 2023 Appropriation Summary by Major Object

DeptID: **8100000100**

MAJOR OBJECT	FY21 Actuals	FY22 Appropriated	FY22 Estimated Expenditure	FY23 Appropriated	FY24 Projected	FY25 Projected	FY26 Projected
Personal Services	11,440,237	13,654,880	13,558,021	14,996,787	15,371,707	15,755,999	16,149,899
Operating Expenses	2,118,693	2,507,103	2,507,103	4,843,354	4,964,438	5,088,549	5,215,763
Grants	55,575	50,000	50,000	50,000	51,250	52,531	53,845
Total	13,614,506	16,211,983	16,115,124	19,890,141	20,387,395	20,897,079	21,419,506
Transportation Fund	13,296,299	15,815,083	15,718,224	18,569,701	19,033,944	19,509,792	19,997,537
Federal Revenue Fund	318,207	396,900	396,900	1,320,440	1,353,451	1,387,287	1,421,969
Total	13,614,506	16,211,983	16,115,124	19,890,141	20,387,395	20,897,079	21,419,506