

Agency of Transportation

Policy & Planning

Fiscal Year 2024 Appropriation Summary by Major Object

DeptID: **8100002200**

MAJOR OBJECT	FY22 Actuals	FY23 Appropriated	FY23 Estimated Expenditure	FY24 Appropriated	FY25 Projected	FY26 Projected	FY27 Projected
Personal Services	4,797,985	4,767,663	4,767,663	4,984,735	5,109,353	5,237,087	5,368,014
Operating Expenses	933,584	1,035,700	1,035,700	1,099,716	1,127,209	1,155,389	1,184,274
Grants	5,253,768	10,784,247	10,784,247	7,227,544	7,408,233	7,593,438	7,783,274
Total	10,985,337	16,587,610	16,587,610	13,311,995	13,644,795	13,985,915	14,335,563
Transportation Fund	3,417,432	3,217,573	3,217,573	3,260,534	3,342,047	3,425,599	3,511,238
Federal Revenue Fund	7,558,284	13,314,762	13,314,762	9,989,315	10,239,048	10,495,024	10,757,400
Interdepart, Transfer	9,620	55,275	55,275	62,146	63,700	65,292	66,924
Total	10,985,336	16,587,610	16,587,610	13,311,995	13,644,795	13,985,915	14,335,563