

Agency of Transportation

Maintenance

Fiscal Year 2025 Appropriation Summary by Major Object

DeptID: **810002000**

MAJOR OBJECT	FY23 Actuals	FY24 Appropriated	FY24 Estimated Expenditure	FY25 Appropriated	FY26 Projected	FY27 Projected	FY28 Projected
Personal Services	46,794,867	42,637,277	42,637,277	42,757,951	43,826,900	44,922,572	46,045,637
Operating Expenses	65,363,023	65,043,488	65,043,488	63,680,546	65,272,560	66,904,374	68,576,983
Grants	0	0		0	0	0	0
Total	112,157,890	107,680,765	107,680,765	106,438,497	109,099,459	111,826,946	114,622,620
Transportation Fund	111,641,353	106,934,950	106,934,950	105,406,483	108,041,645	110,742,686	113,511,253
Federal Fund	516,536	645,815	645,815	932,014	955,314	979,197	1,003,677
Interdepartmental Transfer	0	100,000	100,000	100,000	102,500	105,063	107,689
Total	112,157,889	107,680,765	107,680,765	106,438,497	109,099,459	111,826,946	114,622,620

* numbers may be off due to rounding