

**Agency of Transportation**

**Maintenance**

**Fiscal Year 2025 Appropriation Summary by Major Object**

DeptID: **810002000**

<b>MAJOR OBJECT</b>	<b>FY23 Actuals</b>	<b>FY24 Appropriated</b>	<b>FY24 Estimated Expenditure</b>	<b>FY25 Request</b>	<b>FY26 Projected</b>	<b>FY27 Projected</b>	<b>FY28 Projected</b>
<b>Personal Services</b>	46,794,867	42,637,277	42,637,277	42,757,951	43,826,900	44,922,572	46,045,637
<b>Operating Expenses</b>	65,363,023	65,043,488	65,043,488	65,840,546	67,486,560	69,173,724	70,903,067
<b>Grants</b>	0	0		0	0	0	0
<b>Total</b>	<b>112,157,890</b>	<b>107,680,765</b>	<b>107,680,765</b>	<b>108,598,497</b>	<b>111,313,459</b>	<b>114,096,296</b>	<b>116,948,703</b>
<b>Transportation Fund</b>	111,641,353	106,934,950	106,934,950	107,566,483	110,255,645	113,012,036	115,837,337
<b>Federal Fund</b>	516,536	645,815	645,815	932,014	955,314	979,197	1,003,677
<b>Interdepartmental Transfer</b>	0	100,000	100,000	100,000	102,500	105,063	107,689
<b>Total</b>	<b>112,157,889</b>	<b>107,680,765</b>	<b>107,680,765</b>	<b>108,598,497</b>	<b>111,313,459</b>	<b>114,096,296</b>	<b>116,948,703</b>

\* numbers may be off due to rounding