

Agency of Transportation

Central Garage

Fiscal Year 2025 Appropriation Summary by Major Object

DeptID: 811000200

| MAJOR OBJECT | FY23 Actuals | FY24 Appropriated | FY24 Estimated Expenditure | FY25 Request | FY26 Projected | FY27 Projected | FY28 Projected |
|------------------------------|---------------------|--------------------------|-----------------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Personal Services | 5,248,229 | 5,367,400 | 5,367,400 | 5,480,920 | 5,617,943 | 5,758,392 | 5,902,351 |
| Operating Expenses * | 16,855,890 | 18,588,985 | 18,588,985 | 19,170,315 | 19,649,573 | 20,140,812 | 20,644,333 |
| Total | 22,104,119 | 23,956,385 | 23,956,385 | 24,651,235 | 25,267,516 | 25,899,204 | 26,546,684 |
| Internal Service Fund | 22,104,119 | 23,956,385 | 23,956,385 | 24,651,235 | 25,267,516 | 25,899,204 | 26,546,684 |
| Total | 22,104,119 | 23,956,385 | 23,956,385 | 24,651,235 | 25,267,516 | 25,899,204 | 26,546,684 |

* Includes \$ for purchase of equipment pursuant to 19 V.S.A. § 13.