

Agency of Transportation

Finance and Administration

Fiscal Year 2025 Appropriation Summary by Major Object

DeptID: 8100000100

MAJOR OBJECT	FY23 Actuals	FY24 Appropriated	FY24 Estimated Expenditure	FY25 Appropriated	FY26 Projected	FY27 Projected	FY28 Projected
Personal Services	14,976,127	16,695,727	16,695,727	18,099,986	18,552,486	19,016,298	19,491,705
Operating Expenses	2,721,579	5,232,777	5,232,777	6,408,609	6,568,824	6,733,045	6,901,371
Grants	51,784	50,000	50,000	50,000	51,250	52,531	53,845
Total	17,749,490	21,978,504	21,978,504	24,558,595	25,172,560	25,801,874	26,446,921
Transportation Fund	17,216,228	20,977,164	20,977,164	23,202,105	23,782,158	24,376,712	24,986,129
Federal Revenue Fund	533,262	1,001,340	1,001,340	1,356,490	1,390,402	1,425,162	1,460,791
Total	17,749,490	21,978,504	21,978,504	24,558,595	25,172,560	25,801,874	26,446,921