

Agency of Transportation

Program Development - Admin. Only

Fiscal Year 2025 Appropriation Summary by Major Object

DeptID: **8100001100**

MAJOR OBJECT	FY23 Actuals	FY24 Appropriated	FY24 Estimated Expenditure	FY25 Appropriated	FY26 Projected	FY27 Projected	FY28 Projected
Personal Services	20,168,501	19,159,567	19,159,567	24,287,720	24,894,913	25,517,286	26,155,218
Operating Expenses	8,743,986	13,148,933	13,148,933	9,216,073	9,446,475	9,682,637	9,924,703
Grants	111,223	286,000	286,000	230,000	235,750	241,644	247,685
Total	29,023,710	32,594,500	32,594,500	33,733,793	34,577,138	35,441,566	36,327,605
Transportation Fund	23,957,655	23,809,287	23,809,287	27,448,580	28,134,795	28,838,164	29,559,118
Federal Fund	5,066,055	7,373,695	7,373,695	4,873,695	4,995,537	5,120,426	5,248,436
Interdepartmental Fund		1,411,518	1,411,518	1,411,518	1,446,806	1,482,976	1,520,051
Total	29,023,710	32,594,500	32,594,500	33,733,793	34,577,138	35,441,566	36,327,605

*numbers may be off due to rounding