

Agency of Transportation

Policy & Planning

Fiscal Year 2025 Appropriation Summary by Major Object

DeptID: 810002200

MAJOR OBJECT	FY23 Actuals	FY24 Appropriated	FY24 Estimated Expenditure	FY25 Appropriated	FY26 Projected	FY27 Projected	FY28 Projected
Personal Services	5,016,446	4,984,735	4,984,735	4,108,918	4,211,641	4,316,932	4,424,855
Operating Expenses	914,186	1,099,716	1,099,716	942,444	966,005	990,155	1,014,909
Grants	5,880,980	7,227,544	7,227,544	9,000,491	9,225,503	9,456,141	9,692,544
Total	11,811,612	13,311,995	13,311,995	14,051,853	14,403,149	14,763,228	15,132,309
Transportation Fund	3,362,587	3,260,534	3,260,534	3,137,901	3,216,349	3,296,757	3,379,176
Federal Fund	8,441,222	9,989,315	9,989,315	10,797,449	11,067,385	11,344,070	11,627,672
Interdepartmental Fund	7,803	62,146	62,146	116,503	119,416	122,401	125,461
Total	11,811,612	13,311,995	13,311,995	14,051,853	14,403,149	14,763,228	15,132,309

*numbers may be off due to rounding