

Agency of Transportation

Maintenance

Fiscal Year 2024 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY22 Actuals	FY23 Appropriated	FY23 Estimated Expenditure	FY24 Appropriated	FY25 Projected	FY26 Projected	FY27 Projected
Personal Services	47,804,658	44,709,478	44,709,478	42,637,277	43,703,209	44,795,789	45,915,684
Operating Expenses	50,901,621	59,736,553	59,736,553	65,043,488	67,540,825	69,229,346	70,960,079
Grants	91,420	0	0	0	0	0	0
Total	98,797,699	104,446,031	104,446,031	107,680,765	111,244,034	114,025,135	116,875,763
Transportation Fund	89,807,553	103,700,216	103,700,216	106,934,950	110,479,574	113,241,563	116,072,602
Federal Revenue Fund	8,990,146	645,815	645,815	645,815	661,960	678,509	695,472
Interdepart. Transfer	0	100,000	100,000	100,000	102,500	105,063	107,689
Total	98,797,699	104,446,031	104,446,031	107,680,765	111,244,034	114,025,135	116,875,763