

Department of Transportation
Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
State Operations All Funds	\$500,894,000	\$512,677,000	\$11,783,000	2.4%
General Fund	\$442,137,000	\$454,841,000	\$12,704,000	2.9%
Special Revenue-Federal	\$40,991,000	\$40,342,000	-\$649,000	-1.6%
Special Revenue-Other	\$17,766,000	\$17,494,000	-\$272,000	-1.5%
Personal Services (State Operations Only)	\$239,815,000	\$245,919,000	\$6,104,000	2.5%
Contractual Services	\$77,220,000	\$79,240,000	\$2,020,000	2.6%
Bus Safety	\$8,680,000	\$8,680,000	\$0	0.0%
Personal service	\$7,966,000	\$7,966,000	\$0	0.0%
Personal service	\$7,032,000	\$7,032,000	\$0	0.0%
Holiday/ overtime	\$934,000	\$934,000	\$0	0.0%
Non-personal services	\$714,000	\$714,000	\$0	0.0%
Supplies and Materials	\$30,000	\$30,000	\$0	0.0%
Travel	\$498,000	\$498,000	\$0	0.0%
Contractual Services	\$78,000	\$78,000	\$0	0.0%
Equipment	\$108,000	\$108,000	\$0	0.0%
Motor Carrier Safety	\$8,284,000	\$8,284,000	\$0	0.0%
Personal service	\$5,037,000	\$5,037,000	\$0	0.0%
Personal service	\$4,809,000	\$4,809,000	\$0	0.0%
Holiday/ overtime	\$228,000	\$228,000	\$0	0.0%
Nonpersonal service	\$3,247,000	\$3,247,000	\$0	0.0%
Supplies and Materials	\$94,000	\$94,000	\$0	0.0%
Travel	\$120,000	\$120,000	\$0	0.0%
Contractual Services	\$3,015,000	\$3,015,000	\$0	0.0%
Equipment	\$18,000	\$18,000	\$0	0.0%
Rail Safety	\$1,752,000	\$1,752,000	\$0	0.0%
Personal service	\$1,559,000	\$1,559,000	\$0	0.0%
Personal service	\$1,467,000	\$1,467,000	\$0	0.0%
Holiday/ overtime	\$92,000	\$92,000	\$0	0.0%
Nonpersonal service	\$193,000	\$193,000	\$0	0.0%
Supplies and Materials	\$33,000	\$33,000	\$0	0.0%
Travel	\$136,000	\$136,000	\$0	0.0%
Contractual Services	\$11,000	\$11,000	\$0	0.0%
Equipment	\$13,000	\$13,000	\$0	0.0%
Passenger & Freight Transportation Program	\$55,547,000	\$54,626,000	-\$921,000	-1.7%
Special Revenue Federal (SRF)	\$40,991,000	\$40,342,000	-\$649,000	-1.6%
Special Revenue Other (SRO)	\$14,556,000	\$14,284,000	-\$272,000	-1.9%
Federal Aviation Admin Planning Acct - (SRF)	\$1,378,000	\$1,378,000	\$0	0.0%
Maintenance Undistributed	\$1,378,000	\$1,378,000	\$0	0.0%
FTA Program Mgmt Acct - (SRF)	\$10,768,000	\$10,644,000	-\$124,000	-1.2%
personal service	\$3,249,000	\$3,249,000	\$0	0.0%
nonpersonal service	\$5,294,000	\$5,294,000	\$0	0.0%
fringe benefits	\$2,061,000	\$1,937,000	-\$124,000	-6.0%
Indirect costs	\$164,000	\$164,000	\$0	0.0%
Motor Carrier Safety Acct - (SRF)	\$28,845,000	\$28,320,000	-\$525,000	-1.8%
personal service	\$13,664,000	\$13,664,000	\$0	0.0%
nonpersonal service	\$5,825,000	\$5,825,000	\$0	0.0%
fringe benefits	\$8,668,000	\$8,143,000	-\$525,000	-6.1%
Indirect costs	\$688,000	\$688,000	\$0	0.0%
Mobile Source Acct - (SRO)	\$1,550,000	\$1,513,000	-\$37,000	-2.4%
personal service	\$676,000	\$676,000	\$0	0.0%
Regular	\$518,000	\$518,000	\$0	0.0%
Holiday/overtime compensation	\$158,000	\$158,000	\$0	0.0%
nonpersonal service	\$874,000	\$837,000	-\$37,000	-4.2%
Supplies and materials	\$217,000	\$217,000	\$0	0.0%
Travel	\$54,000	\$54,000	\$0	0.0%
Contractual services	\$64,000	\$64,000	\$0	0.0%
Equipment	\$72,000	\$72,000	\$0	0.0%
Fringe Benefits	\$445,000	\$408,000	-\$37,000	-8.3%
Indirect costs	\$22,000	\$22,000	\$0	0.0%
Metropolitan Mass Transp Operating Assist Acct - (SRO)	\$6,012,000	\$5,831,000	-\$181,000	-3.0%
personal service	\$3,268,000	\$3,268,000	\$0	0.0%

Department of Transportation

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Regular	\$2,857,000	\$2,857,000	\$0	0.0%
Holiday/overtime compensation	\$411,000	\$411,000	\$0	0.0%
Nonpersonal Service	\$2,744,000	\$2,563,000	-\$181,000	-6.6%
Supplies and materials	\$32,000	\$32,000	\$0	0.0%
Travel	\$204,000	\$204,000	\$0	0.0%
Contractual services	\$211,000	\$211,000	\$0	0.0%
Equipment	\$44,000	\$44,000	\$0	0.0%
Fringe Benefits	\$2,151,000	\$1,970,000	-\$181,000	-8.4%
Indirect costs	\$102,000	\$102,000	\$0	0.0%
Public Transport Systems Operating Assist Acct - (SRO)	\$1,612,000	\$1,567,000	-\$45,000	-2.8%
personal service	\$815,000	\$815,000	\$0	0.0%
Regular	\$797,000	\$797,000	\$0	0.0%
Holiday/overtime compensation	\$18,000	\$18,000	\$0	0.0%
Nonpersonal Service	\$797,000	\$752,000	-\$45,000	-5.6%
Supplies and materials	\$6,000	\$6,000	\$0	0.0%
Travel	\$12,000	\$12,000	\$0	0.0%
Contractual services	\$210,000	\$210,000	\$0	0.0%
Equipment	\$6,000	\$6,000	\$0	0.0%
Fringe Benefits	\$537,000	\$492,000	-\$45,000	-8.4%
Indirect costs	\$26,000	\$26,000	\$0	0.0%
Transport Aviation Acct - (SRO)	\$5,382,000	\$5,373,000	-\$9,000	-0.2%
personal service	\$160,000	\$160,000	\$0	0.0%
Regular	\$160,000	\$160,000	\$0	0.0%
nonpersonal service	\$5,222,000	\$5,213,000	-\$9,000	-0.2%
Travel	\$11,000	\$11,000	\$0	0.0%
Contractual services	\$5,100,000	\$5,100,000	\$0	0.0%
Fringe Benefits	\$106,000	\$97,000	-\$9,000	-8.5%
Indirect costs	\$5,000	\$5,000	\$0	0.0%
Operations	\$423,421,000	\$436,125,000	\$12,704,000	3.0%
Snow and Ice Control* GF	\$423,421,000	\$436,125,000	\$12,704,000	3.0%
General Fund (GF)	\$423,421,000	\$436,125,000	\$12,704,000	3.0%
Personal Service General Fund	\$203,421,000	\$209,525,000	\$6,104,000	3.0%
regular	\$156,742,000	\$161,445,000	\$4,703,000	3.0%
temporary service	\$4,926,000	\$5,074,000	\$148,000	3.0%
holiday overtime	\$41,753,000	\$43,006,000	\$1,253,000	3.0%
Nonpersonal services General Fund	\$220,000,000	\$226,600,000	\$6,600,000	3.0%
supplies and materials	\$151,965,000	\$156,524,000	\$4,559,000	3.0%
travel	\$112,000	\$115,000	\$3,000	2.7%
contractual	\$67,323,000	\$69,343,000	\$2,020,000	3.0%
equipment	\$600,000	\$618,000	\$18,000	3.0%
Special Revenue-Other (SRO)	\$3,210,000	\$3,210,000	\$0	0.0%
Highway Construction & Maint Safety Educ Acct - (SRO)	\$210,000	\$210,000	\$0	0.0%
nonpersonal service	\$210,000	\$210,000	\$0	0.0%
Supplies and materials	\$1,000	\$1,000	\$0	0.0%
Contractual services	\$208,000	\$208,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Transportation Surplus Property Acct - (SRO)	\$3,000,000	\$3,000,000	\$0	0.0%
nonpersonal service	\$3,000,000	\$3,000,000	\$0	0.0%
Supplies and materials	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual services	\$1,000,000	\$1,000,000	\$0	0.0%
Equipment	\$1,000,000	\$1,000,000	\$0	0.0%