

Agency of Transportation

Maintenance

Fiscal Year 2023 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY21 Actuals	FY22 Appropriated	FY22 Estimated Expenditure	FY23 Appropriated	FY24 Projected	FY25 Projected	FY26 Projected
Personal Services	38,734,283	45,339,790	45,955,270	44,709,478	45,827,215	46,972,895	48,147,218
Operating Expenses	45,076,394	57,902,709	58,046,377	59,736,553	61,229,967	62,760,716	64,329,734
Grants	21,584	277,000	277,000	0	0	0	0
Total	83,832,260	103,519,499	104,278,647	104,446,031	107,057,182	109,733,611	112,476,952
Transportation Fund	81,353,865	87,191,712	87,950,860	103,700,216	106,292,721	108,950,039	111,673,790
Federal Revenue Fund	2,435,695	16,227,787	16,227,787	645,815	661,960	678,509	695,472
Interdepart. Transfer	42,700	100,000	100,000	100,000	102,500	105,063	107,689
Total	83,832,260	103,519,499	104,278,647	104,446,031	107,057,182	109,733,611	112,476,952