

Agency of Transportation

Maintenance

Fiscal Year 2022 Appropriation Summary by Major Object

DeptID: 8100002000

MAJOR OBJECT	FY20 Actuals	FY21 Appropriated	FY21 Estimated Expenditure	FY22 Appropriated	FY23 Projected	FY24 Projected	FY25 Projected
Personal Services	45,358,836	45,305,185	45,305,185	45,339,790	46,473,285	47,635,117	48,825,995
Operating Expenses	49,680,730	54,291,051	54,291,051	57,902,709	59,350,277	60,834,034	62,354,884
Grants	103,414	240,200	240,200	277,000	283,925	291,023	298,299
Total	95,142,980	99,836,436	99,836,436	103,519,499	106,107,486	108,760,174	111,479,178
Transportation Fund	82,324,496	97,358,649	97,358,649	87,191,712	89,371,505	91,605,792	93,895,937
Federal Revenue Fund	12,798,744	2,377,787	2,377,787	16,227,787	16,633,482	17,049,319	17,475,552
Interdepart. Transfer	19,740	100,000	100,000	100,000	102,500	105,063	107,689
Total	95,142,980	99,836,436	99,836,436	103,519,499	106,107,486	108,760,174	111,479,178