

Agency of Transportation

Maintenance

Fiscal Year 2008 Appropriation Summary by Major Object

DeptID: 8100002000

MAJOR OBJECT	FY06 Actuals	FY07 Appropriated	FY07 Estimated Expenditure	FY08 Appropriated
Personal Services	29,953,163	32,043,294	31,595,659	32,933,303
Operating Expenses	24,738,102	27,911,800	27,941,800	30,558,345
Grants	384,325	368,000	368,000	206,500
Total	55,075,590	60,323,094	59,905,459	63,698,148
Transportation Fund	53,778,687	57,446,094	56,223,459	59,874,213
Federal Revenue Fund	1,296,903	2,907,000	3,682,000	3,723,935
Interdepartmental Transfer	0	0	0	100,000
Total	55,075,590	60,353,094	59,905,459	63,698,148