

Agency of Transportation

Maintenance

Fiscal Year 2015 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY13 Actuals	FY14 Appropriated	FY14 Estimated Expenditure	FY15 Appropriated	FY16 Projected	FY17 Projected	FY18 Projected
Personal Services	37,844,299	39,744,134	39,744,134	39,757,772	40,751,716	41,770,509	42,814,772
Operating Expenses	43,311,340	48,877,536	48,877,536	40,317,145	41,325,074	42,358,200	43,417,155
Grants	451,273	75,000	75,000	120,000	123,000	126,075	129,227
Total	81,606,912	88,696,670	88,696,670	80,194,917	82,199,790	84,254,785	86,361,154
Transportation Fund	71,568,989	78,151,670	78,151,670	78,792,117	80,761,920	82,780,968	84,850,492
Federal Revenue Fund	10,005,246	10,445,000	10,445,000	1,302,800	1,335,370	1,368,754	1,402,973
Interdepart. Transfer	32,677	100,000	100,000	100,000	102,500	105,063	107,689
Total	81,606,912	88,696,670	88,696,670	80,194,917	82,199,790	84,254,785	86,361,154