

Agency of Transportation

Maintenance

Fiscal Year 2018 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY16 Actuals	FY17 Appropriated	FY17 Estimated Expenditure	FY18 Appropriated	FY19 Projected	FY20 Projected	FY21 Projected
Personal Services	41,101,561	44,434,460	44,434,460	43,638,652	44,729,618	45,847,859	46,994,055
Operating Expenses	41,194,926	45,739,029	45,739,029	45,265,393	46,397,028	47,556,954	48,745,877
Grants	144,708	1,383,280	1,383,280	421,780	432,325	443,133	454,211
Total	82,441,195	91,556,769	91,556,769	89,325,825	91,558,971	93,847,945	96,194,144
Transportation Fund	80,213,284	86,728,962	86,728,962	87,376,083	89,560,485	91,799,497	94,094,485
Federal Revenue Fund	1,797,901	4,727,807	4,727,807	1,849,742	1,895,986	1,943,385	1,991,970
Interdepart. Transfer	430,010	100,000	100,000	100,000	102,500	105,063	107,689
Total	82,441,195	91,556,769	91,556,769	89,325,825	91,558,971	93,847,945	96,194,144