

Agency of Transportation

Maintenance

Fiscal Year 2016 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY14 Actuals	FY15 Appropriated	FY15 Estimated Expenditure	FY16 Appropriated	FY17 Projected	FY18 Projected	FY19 Projected
Personal Services	38,579,078	39,757,772	39,757,772	43,784,445	44,879,056	46,001,033	47,151,058
Operating Expenses	51,365,504	40,317,145	40,317,145	43,190,139	44,269,892	45,376,640	46,511,056
Grants	953,097	120,000	120,000	95,000	97,375	99,809	102,305
LSI	736,735	0	0				
Total	91,634,415	80,194,917	80,194,917	87,069,584	89,246,324	91,477,482	93,764,419
Transportation Fund	81,773,438	78,792,112	78,792,117	82,469,447	84,531,183	86,644,463	88,810,574
Federal Revenue Fund	9,768,547	1,302,800	1,302,800	4,500,137	4,612,640	4,727,956	4,846,155
Interdepart. Transfer	92,430	100,000	100,000	100,000	102,500	105,063	107,689
Total	91,634,415	80,194,912	80,194,917	87,069,584	89,246,324	91,477,482	93,764,419