

**Agency of Transportation**

**Maintenance**

**Fiscal Year 2017 Appropriation Summary by Major Object**

DeptID: **8100002000**

MAJOR OBJECT	FY15 Actuals	FY16 Appropriated	FY16 Estimated Expenditure	FY17 Appropriation	FY18 Projected	FY19 Projected	FY20 Projected
<b>Personal Services</b>	40,196,469	43,784,445	43,784,445	44,434,460	45,545,322	46,683,955	47,851,053
<b>Operating Expenses</b>	43,204,786	43,171,659	43,171,659	45,709,029	46,851,755	48,023,049	49,223,625
<b>Grants</b>	236,102	95,000	95,000	1,383,280	1,417,862	1,453,309	1,489,641
<b>LSI</b>	592,167	18,480	18,480	30,000			
<b>Total</b>	<b>84,229,523</b>	<b>87,069,584</b>	<b>87,069,584</b>	<b>91,556,769</b>	<b>93,814,938</b>	<b>96,160,312</b>	<b>98,564,319</b>
<b>Transportation Fund</b>	80,716,666	82,469,447	82,469,447	86,728,962	88,897,186	91,119,616	93,397,606
<b>Federal Revenue Fund</b>	3,054,621	4,500,137	4,500,137	4,727,807	4,846,002	4,967,152	5,091,331
<b>Interdepart. Transfer</b>	458,235	100,000	100,000	100,000	102,500	105,063	107,689
<b>Total</b>	<b>84,229,523</b>	<b>87,069,584</b>	<b>87,069,584</b>	<b>91,556,769</b>	<b>93,845,688</b>	<b>96,191,830</b>	<b>98,596,626</b>