

Agency of Transportation

Maintenance

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **8100002000**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Appropriated	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	44,956,724	43,638,652	43,638,652	43,007,903	44,083,101	45,185,178	46,314,808
Operating Expenses	42,493,290	45,265,393	45,265,393	44,516,596	45,629,511	46,770,249	47,939,505
Grants	215,991	421,780	421,780	371,780	381,075	390,601	400,366
Total	87,666,005	89,325,825	89,325,825	87,896,279	90,093,686	92,346,028	94,654,679
Transportation Fund	85,079,074	87,376,083	87,376,083	85,018,492	87,143,954	89,322,553	91,555,617
Federal Revenue Fund	2,579,676	1,849,742	1,849,742	2,777,787	2,847,232	2,918,412	2,991,373
Interdepart. Transfer	7,256	100,000	100,000	100,000	102,500	105,063	107,689
Total	87,666,005	89,325,825	89,325,825	87,896,279	90,093,686	92,346,028	94,654,679