

**Agency of Transportation**

**Maintenance**

**Fiscal Year 2021 Appropriation Summary by Major Object**

DeptID: **8100002000**

MAJOR OBJECT	FY19 Actuals	FY20 Appropriated	FY20 Estimated Expenditure	FY21 Appropriated	FY22 Projected	FY23 Projected	FY24 Projected
Personal Services	45,370,872	45,218,248	45,218,248	45,305,185	46,437,815	47,598,760	48,788,729
Operating Expenses	48,664,398	48,430,691	48,430,691	54,291,051	55,648,327	57,039,535	58,465,524
Grants	202,925	365,000	365,000	240,200	246,205	252,360	258,669
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>99,836,436</b>	<b>102,332,347</b>	<b>104,890,656</b>	<b>107,512,922</b>
Transportation Fund	91,946,922	91,136,152	91,136,152	97,358,649	99,792,615	102,287,431	104,844,616
Federal Revenue Fund	1,960,021	2,777,787	2,777,787	2,377,787	2,437,232	2,498,162	2,560,617
Interdepart. Transfer	331,252	100,000	100,000	100,000	102,500	105,063	107,689
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>94,013,939</b>	<b>99,836,436</b>	<b>102,332,347</b>	<b>104,890,656</b>	<b>107,512,922</b>