

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