



DRAFT FY 20 Budget

<u>Revenue</u>		\$65,584,119
<u>Operational Budget</u>	<u>Unit</u>	
Analysis & Programming	2849	\$2,630,870
TNMS	2848	\$2,893,375
Director's Office	2850	\$855,931
Maintenance	2851	\$18,972,665
Warehouse	2859	\$2,251,827
ROW Management	2855	\$968,731
ROW Real Property	2856	\$57,533
Project Delivery	2854	\$2,275,859
Survey Services	2858	\$1,128,731
Materials Evaluation	2852	\$1,343,096
Support Services	2857	\$2,379,691
Total		\$35,758,309
<u>1997 Bond Debt Payment</u>		\$18,556,996
<u>Transit</u>	<u>2853</u>	\$6,418,814
<u>Pavement Preservation</u>		\$4,850,000

Ana M. Olivares, P.E., Director