

**Agency of Transportation**

**Central Garage**

**Fiscal Year 2012 Appropriation Summary by Major Object**

DeptID: **8110000200**

<b>MAJOR OBJECT</b>	<b>FY10 Actuals</b>	<b>FY11 Appropriated</b>	<b>FY11 Estimated Expenditure</b>	<b>FY12 Appropriated</b>	<b>FY13 Projected</b>	<b>FY14 Projected</b>	<b>FY15 Projected</b>
<b>Personal Services</b>	3,240,426	3,347,147	3,347,147	3,464,636	3,551,252	3,640,033	3,731,034
<b>Operating Expenses</b>	9,112,593	14,130,716	14,130,716	13,822,279	14,167,836	14,522,032	14,885,083
<b>Total</b>	<b>12,353,019</b>	<b>17,477,863</b>	<b>17,477,863</b>	<b>17,286,915</b>	<b>17,719,088</b>	<b>18,162,065</b>	<b>18,616,117</b>
<b>Internal Service Fund</b>	12,353,019	17,477,863	17,477,863	17,286,915	17,719,088	18,162,065	18,616,117
<b>Total</b>	<b>12,353,019</b>	<b>17,477,863</b>	<b>17,477,863</b>	<b>17,286,915</b>	<b>17,719,088</b>	<b>18,162,065</b>	<b>18,616,117</b>