

Agency of Transportation

Central Garage

Fiscal Year 2016 Appropriation Summary by Major Object

DeptID: 8110000200

MAJOR OBJECT	FY14 Actuals	FY15 Appropriated	FY15 Estimated Expenditure	FY16 Appropriated	FY17 Projected	FY18 Projected	FY19 Projected
Personal Services	3,998,961	4,384,259	4,384,259	4,508,403	4,621,113	4,736,641	4,855,057
Operating Expenses	14,464,615	15,815,967	15,815,967	15,801,157	16,196,186	16,601,091	17,016,118
Total	18,463,576	20,200,226	20,200,226	20,309,560	20,817,299	21,337,731	21,871,175
Internal Service Fund	18,463,576	20,200,226	20,200,226	20,309,560	20,817,299	21,337,731	21,871,175
Total	18,463,576	20,200,226	20,200,226	20,309,560	20,817,299	21,337,731	21,871,175