

Agency of Transportation

Central Garage

Fiscal Year 2011 Appropriation Summary by Major Object

DeptID: 8110000200

MAJOR OBJECT	FY09 Actuals	FY10 Appropriated	FY10 Estimated Expenditure	FY11 Appropriated	FY12 Projected	FY13 Projected	FY14 Projected
Personal Services	3,301,198	3,454,724	3,454,724	3,347,147	3,430,826	3,516,596	3,604,511
Operating Expenses	10,224,451	13,393,351	13,393,351	14,130,716	14,483,984	14,846,083	15,217,236
Total	13,525,649	16,848,075	16,848,075	17,477,863	17,914,810	18,362,680	18,821,747
<u>Internal Service Fund</u>	<u>13,525,649</u>	<u>16,848,075</u>	<u>16,848,075</u>	<u>17,477,863</u>	<u>17,914,810</u>	<u>18,362,680</u>	<u>18,821,747</u>
Total	13,525,649	16,848,075	16,848,075	17,477,863	17,914,810	18,362,680	18,821,747