

**Agency of Transportation**

**Central Garage**

**Fiscal Year 2013 Appropriation Summary by Major Object**

DeptID: **8110000200**

<b>MAJOR OBJECT</b>	<b>FY11 Actuals</b>	<b>FY12 Appropriated</b>	<b>FY12 Estimated Expenditure</b>	<b>FY13 Appropriated</b>	<b>FY14 Projected</b>	<b>FY15 Projected</b>	<b>FY16 Projected</b>
<b>Personal Services</b>	3,502,401	3,464,636	3,464,636	3,729,034	3,822,260	3,917,816	4,015,762
<b>Operating Expenses</b>	14,486,345	13,822,279	13,822,279	14,924,210	15,297,315	15,679,748	16,071,742
<b>Total</b>	<b>17,988,746</b>	<b>17,286,915</b>	<b>17,286,915</b>	<b>18,653,244</b>	<b>19,119,575</b>	<b>19,597,564</b>	<b>20,087,504</b>
<b>Internal Service Fund</b>	17,988,746	17,286,915	17,286,915	18,653,244	19,119,575	19,597,564	20,087,504
<b>Total</b>	<b>17,988,746</b>	<b>17,286,915</b>	<b>17,286,915</b>	<b>18,653,244</b>	<b>19,119,575</b>	<b>19,597,564</b>	<b>20,087,504</b>