

**Agency of Transportation**

**Central Garage**

**Fiscal Year 2014 Appropriation Summary by Major Object**

DeptID: **8110000200**

<b>MAJOR OBJECT</b>	<b>FY12 Actuals</b>	<b>FY13 Appropriated</b>	<b>FY13 Estimated Expenditure</b>	<b>FY14 Appropriated</b>	<b>FY15 Projected</b>	<b>FY16 Projected</b>	<b>FY17 Projected</b>
<b>Personal Services</b>	3,647,799	3,729,034	3,729,034	3,931,872	4,030,169	4,130,923	4,234,196
<b>Operating Expenses</b>	12,706,708	14,924,210	14,924,210	16,388,084	16,797,786	17,217,731	17,648,174
<b>Total</b>	<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>20,827,955</b>	<b>21,348,654</b>	<b>21,882,370</b>
<b>Internal Service Fund</b>	16,354,507	18,653,244	18,653,244	20,319,956	20,827,955	21,348,654	21,882,370
<b>Total</b>	<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>20,827,955</b>	<b>21,348,654</b>	<b>21,882,370</b>