

Agency of Transportation

Central Garage

Fiscal Year 2015 Appropriation Summary by Major Object

DeptID: 8110000200

MAJOR OBJECT	FY13 Actuals	FY14 Appropriated	FY14 Estimated Expenditure	FY15 Appropriated	FY16 Projected	FY17 Projected	FY18 Projected
Personal Services	3,700,275	3,931,872	3,931,872	4,384,259	4,493,865	4,606,212	4,721,367
Operating Expenses	16,186,337	16,388,084	16,388,084	15,815,967	16,211,366	16,616,650	17,032,067
Total	19,886,612	20,319,956	20,319,956	20,200,226	20,705,232	21,222,862	21,753,434
Internal Service Fund	19,886,612	20,319,956	20,319,956	20,200,226	20,705,232	21,222,862	21,753,434
Total	19,886,612	20,319,956	20,319,956	20,200,226	20,705,232	21,222,862	21,753,434