

Agency of Transportation

Central Garage

Fiscal Year 2017 Appropriation Summary by Major Object

DeptID: 8110000200

MAJOR OBJECT	FY15 Actuals	FY16 Appropriated	FY16 Estimated Expenditure	FY17 Appropriated	FY18 Projected	FY19 Projected	FY20 Projected
Personal Services	4,549,102	4,508,403	4,508,403	4,596,869	4,711,791	4,829,585	4,950,325
Operating Expenses	14,316,860	15,801,157	15,801,157	15,134,918	15,513,291	15,901,123	16,298,651
Total	18,865,962	20,309,560	20,309,560	19,731,787	20,225,082	20,730,709	21,248,976
Internal Service Fund	18,865,962	20,309,560	20,309,560	19,731,787	20,225,082	20,730,709	21,248,976
Total	18,865,962	20,309,560	20,309,560	19,731,787	20,225,082	20,730,709	21,248,976