

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2013 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY11 Actuals	FY12 Appropriated	FY12 Estimated Expenditure	FY13 Appropriated	FY14 Projected	FY15 Projected	FY16 Projected
Personal Services	16,084,883	16,488,866	15,188,866	16,717,817	17,135,762	17,564,156	18,003,260
Operating Expenses	7,675,713	8,873,827	8,873,827	8,960,544	9,184,558	9,414,172	9,649,526
Grants	55,006	50,000	50,000	50,000	51,250	52,531	53,845
Total	23,815,602	25,412,693	24,112,693	25,728,361	26,371,570	27,030,859	27,706,631
Transportation Fund	22,325,191	22,643,786	21,343,786	22,630,649	23,196,415	23,776,326	24,370,734
Federal Revenue Fund	1,488,011	2,768,907	2,768,907	3,097,712	3,175,155	3,254,534	3,335,897
Interdepart. Transfer	2,400			0	0	0	0
Total	23,815,602	25,412,693	24,112,693	25,728,361	26,371,570	27,030,859	27,706,631