

**Agency of Transportation**  
**Department of Motor Vehicles**

**Fiscal Year 2012 Appropriation Summary by Major Object**

DeptID: **8100002100**

MAJOR OBJECT	FY10 Actuals	FY11 Appropriated	FY11 Estimated Expenditure	FY12 Appropriated	FY13 Projected	FY14 Projected	FY15 Projected
Personal Services	15,916,930	15,786,441	15,786,441	16,488,866	16,901,088	17,323,615	17,756,705
Operating Expenses	7,405,905	8,303,553	8,303,553	8,873,827	9,095,673	9,323,064	9,556,141
Grants	50,000	136,476	136,476	50,000	51,250	52,531	53,845
<b>Total</b>	<b>23,372,835</b>	<b>24,226,470</b>	<b>24,226,470</b>	<b>25,412,693</b>	<b>26,048,010</b>	<b>26,699,211</b>	<b>27,366,691</b>
Transportation Fund	21,814,606	23,022,730	23,022,730	22,643,786	23,209,881	23,790,128	24,384,881
Federal Revenue Fund	1,431,000	1,203,740	1,203,740	2,768,907	2,838,130	2,909,083	2,981,810
Interdepart. Transfer	127,229			0	0	0	0
<b>Total</b>	<b>23,372,835</b>	<b>24,226,470</b>	<b>24,226,470</b>	<b>25,412,693</b>	<b>26,048,010</b>	<b>26,699,211</b>	<b>27,366,691</b>