

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2014 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY12 Actuals	FY13 Appropriated	FY13 Estimated Expenditure	FY14 Appropriated	FY15 Projected	FY16 Projected	FY17 Projected
Personal Services	14,328,351	16,717,817	16,717,817	15,927,083	16,325,260	16,733,392	17,151,726
Operating Expenses	8,381,806	8,960,544	8,960,544	9,035,884	9,261,781	9,493,326	9,730,659
Grants	63,035	50,000	50,000	158,000	161,950	165,999	170,149
Total	22,773,192	25,728,361	25,728,361	25,120,967	25,748,991	26,392,716	27,052,534
Transportation Fund	21,577,212	22,630,649	22,630,649	23,085,000	23,662,125	24,253,678	24,860,020
Federal Revenue Fund	1,175,746	3,097,712	3,097,712	2,035,967	2,086,866	2,139,038	2,192,514
Interdepart. Transfer	20,234				0	0	0
Total	22,773,192	25,728,361	25,728,361	25,120,967	25,748,991	26,392,716	27,052,534