

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

**Fiscal Year 2018 Appropriation Summary by Major Object**

DeptID: **810002100**

MAJOR OBJECT	FY16 Actuals	FY17 Appropriated	FY17 Estimated Expenditure	FY18 Appropriated	FY19 Projected	FY20 Projected	FY21 Projected
Personal Services	17,640,333	18,539,423	18,539,423	18,395,579	18,855,468	19,326,855	19,810,027
Operating Expenses	9,484,857	10,370,632	10,370,632	10,906,337	11,178,995	11,458,470	11,744,932
Grants		0	0	0	0	0	0
<b>Total</b>	<b>27,125,190</b>	<b>28,910,055</b>	<b>28,910,055</b>	<b>29,301,916</b>	<b>30,034,464</b>	<b>30,785,325</b>	<b>31,554,959</b>
<b>Transportation Fund</b>	<b>25,106,355</b>	<b>27,416,335</b>	<b>27,416,335</b>	<b>27,773,478</b>	<b>28,467,815</b>	<b>29,179,510</b>	<b>29,908,998</b>
<b>Federal Revenue Fund</b>	<b>1,846,116</b>	<b>1,388,720</b>	<b>1,388,720</b>	<b>1,423,438</b>	<b>1,459,024</b>	<b>1,495,500</b>	<b>1,532,887</b>
<b>Interdepart. Transfer</b>	<b>172,719</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>27,125,190</b>	<b>28,910,055</b>	<b>28,910,055</b>	<b>29,301,916</b>	<b>29,926,839</b>	<b>30,675,010</b>	<b>31,441,885</b>