

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2010 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY08 Actuals	FY09 Appropriated	FY09 Estimated Expenditure	FY10 Appropriated	FY11 Projected	FY12 Projected	FY13 Projected
Personal Services	18,343,523	17,549,186	16,163,942	16,913,642	17,336,483	17,769,895	18,214,143
Operating Expenses	7,702,371	8,037,725	7,764,685	8,116,673	8,319,590	8,527,580	8,740,769
Grants	375,752	339,000	339,000	50,000	51,250	52,531	53,845
Total	26,421,646	25,925,911	24,267,627	25,080,315	25,707,323	26,350,006	27,008,756
Transportation Fund	24,309,879	23,854,657	22,196,373	23,597,821	24,187,767	24,792,461	25,412,272
Federal Revenue Fund	2,111,767	2,071,254	2,071,254	1,482,494	1,519,556	1,557,545	1,596,484
Interdepart. Transfer							
Total	26,421,646	25,925,911	24,267,627	25,080,315	25,707,323	26,350,006	27,008,756