

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2011 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY09 Actuals	FY10 Appropriated	FY10 Estimated Expenditure	FY11 Appropriated	FY12 Projected	FY13 Projected	FY14 Projected
Personal Services	14,532,528	16,913,642	16,356,524	15,786,441	16,181,102	16,585,630	17,000,270
Operating Expenses	7,591,499	8,116,673	8,116,673	8,303,553	8,511,142	8,723,920	8,942,018
Grants	168,114	50,000	50,000	136,476	139,888	143,385	146,970
Total	22,292,141	25,080,315	24,523,197	24,226,470	24,832,132	25,452,935	26,089,258
Transportation Fund	20,473,043	23,597,821	23,040,703	23,022,730	23,598,298	24,188,256	24,792,962
Federal Revenue Fund	1,761,677	1,482,494	1,482,494	1,203,740	1,233,834	1,264,679	1,296,296
Interdepart. Transfer	57,421	0	0	0	0	0	0
Total	22,292,141	25,080,315	24,523,197	24,226,470	24,832,132	25,452,935	26,089,258