

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2016 Appropriation Summary by Major Object

DeptID: **810002100**

MAJOR OBJECT	FY14 Actuals	FY15 Appropriated	FY15 Estimated Expenditure	FY16 Appropriated	FY17 Projected	FY18 Projected	FY19 Projected
Personal Services	16,058,345	16,104,305	16,104,305	17,566,584	18,005,749	18,455,892	18,917,290
Operating Expenses	8,148,459	9,316,770	9,316,770	9,426,323	9,661,981	9,903,531	10,151,119
Grants					0	0	0
Total	24,206,805	25,421,075	25,421,075	26,992,907	27,667,730	28,359,423	29,068,408
Transportation Fund	22,984,448	23,985,937	23,985,937	25,303,741	25,936,335	26,584,743	27,249,361
Federal Revenue Fund	1,156,721	1,435,138	1,435,138	1,689,166	1,731,395	1,774,680	1,819,047
Interdepart. Transfer	65,636				0	0	0
Total	24,206,805	25,421,075	25,421,075	26,992,907	27,667,730	28,359,423	29,068,408