

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2019 Appropriation Summary by Major Object

DeptID: **810002100**

MAJOR OBJECT	FY17 Actuals	FY18 Appropriated	FY18 Estimated Expenditure	FY19 Appropriated	FY20 Projected	FY21 Projected	FY22 Projected
Personal Services	18,521,390	18,395,579	18,395,579	19,894,921	20,392,294	20,902,101	21,424,654
Operating Expenses	8,668,342	10,906,337	10,906,337	11,465,811	11,752,456	12,046,268	12,347,424
Grants		0	0	0	0	0	0
Total	27,189,732	29,301,916	29,301,916	31,360,732	32,144,750	32,948,369	33,772,078
Transportation Fund	26,395,902	27,773,478	27,773,478	29,760,414	30,504,424	31,267,035	32,048,711
Federal Revenue Fund	713,479	1,423,438	1,423,438	1,458,768	1,495,237	1,532,618	1,570,934
Interdepart. Transfer	80,351	105,000	105,000	141,550	145,089	148,716	152,434
Total	27,189,732	29,301,916	29,301,916	31,360,732	32,144,750	32,948,369	33,772,078