

**Agency of Transportation
Department of Motor Vehicles**

Fiscal Year 2015 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY13 Actuals	FY14 Appropriated	FY14 Estimated Expenditure	FY15 Appropriated	FY16 Projected	FY17 Projected	FY18 Projected
Personal Services	15,851,684	15,927,083	15,927,083	16,104,305	16,506,913	16,919,585	17,342,575
Operating Expenses	10,488,269	9,035,884	9,035,884	9,316,770	9,549,689	9,788,431	10,033,142
Grants	25,000	158,000	158,000	0	0	0	0
Total	26,364,953	25,120,967	25,120,967	25,421,075	26,056,602	26,708,017	27,375,717
Transportation Fund	22,110,935	23,085,000	23,085,000	23,985,937	24,585,585	25,200,225	25,830,231
Federal Revenue Fund	2,352,344	2,035,967	2,035,967	1,435,138	1,471,016	1,507,792	1,545,487
Interdepart. Transfer	1,861,674				0	0	0
Total	26,324,953	25,120,967	25,120,967	25,421,075	26,056,602	26,708,017	27,375,717