

Agency of Transportation
Department of Motor Vehicles

Fiscal Year 2009 Appropriation Summary by Major Object

DeptID: **8100002100**

MAJOR OBJECT	FY07 Actuals	FY08 Appropriated	FY08 Estimated Expenditure	FY09 Appropriated	FY10 Projected	FY11 Projected	FY12 Projected
Personal Services	14,676,311	17,147,046	18,624,499	17,549,186	14,912,916	15,285,739	15,667,882
Operating Expenses	6,951,302	7,629,667	7,498,842	8,037,725	8,238,668	8,444,635	8,655,751
Grants	251,715	339,000	339,000	339,000	347,475	356,162	365,066
Total	21,879,328	25,115,713	26,462,341	25,925,911	23,499,059	24,086,535	24,688,699
Transportation Fund	20,491,049	23,341,574	24,688,202	23,854,657	21,376,023	21,910,424	22,458,185
Federal Revenue Fund	1,345,268	1,774,139	1,774,139	2,071,254	2,123,035	2,176,111	2,230,514
Interdepart. Transfer	43,011						
Total	21,879,328	25,115,713	26,462,341	25,925,911	23,499,059	24,086,535	24,688,699