

Report ID: VTPB-11\_GOV REC  
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 8100002100 - Department of Motor Vehicles**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	14,223,410	14,170,290	14,170,290	14,562,151	391,861	2.8%
Fringe Benefits	8,392,153	9,661,098	9,661,098	10,654,339	993,241	10.3%
Contracted and 3rd Party Service	3,546,223	6,815,276	6,815,276	8,386,634	1,571,358	23.1%
PerDiem and Other Personal Services	10,679	917,158	917,158	110,000	(807,158)	-88.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>26,172,466</b>	<b>31,563,822</b>	<b>31,563,822</b>	<b>33,713,124</b>	<b>2,149,302</b>	<b>6.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Debt Service and Interest	2,489,959	0	0	0	0	0.0%
Equipment	412,306	492,000	492,000	460,000	(32,000)	-6.5%
IT/Telecom Services and Equipment	2,824,524	2,979,725	2,979,725	3,156,286	176,561	5.9%
IT Repair and Maintenance Services	65,669	69,000	69,000	55,500	(13,500)	-19.6%
Other Operating Expenses	2,495,117	3,047,256	3,047,256	3,216,588	169,332	5.6%
Other Rental	334,260	580,000	580,000	560,000	(20,000)	-3.4%
Other Purchased Services	2,874,465	3,619,221	3,619,221	3,789,399	170,178	4.7%
Property and Maintenance	128,351	537,700	537,700	118,400	(419,300)	-78.0%
Property Rental	1,175,421	1,185,708	1,185,708	1,329,346	143,638	12.1%
Supplies	595,095	682,065	682,065	710,065	28,000	4.1%
Travel	76,096	154,188	154,188	154,188	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>13,471,264</b>	<b>13,346,863</b>	<b>13,346,863</b>	<b>13,549,772</b>	<b>202,909</b>	<b>1.5%</b>

<b>Total Expenditures</b>	<b>39,643,730</b>	<b>44,910,685</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>2,352,211</b>	<b>5.2%</b>
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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,425	0	0	0	0	0.0%
Transportation Fund	35,056,617	42,101,908	42,101,908	44,454,119	2,352,211	5.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	2,057,501	2,687,081	2,687,081	2,687,081	0	0.0%
IDT Funds	38,228	121,696	121,696	121,696	0	0.0%
Custodial Funds	2,489,959	0	0	0	0	0.0%
<b>Funds Total</b>	<b>39,643,730</b>	<b>44,910,685</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>2,352,211</b>	<b>5.2%</b>

Position Count	245
FTE Total	245

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Detail Report**

Organization: 8100002100 - Department of Motor Vehicles

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	13,581,542	13,766,926	13,766,926	14,434,216	667,290	4.8%
Exempt	500010	0	410,613	410,613	435,947	25,334	6.2%
Temporary Employees	500040	0	400,000	400,000	425,000	25,000	6.3%
Overtime	500060	453,464	500,000	500,000	515,000	15,000	3.0%
Shift Differential	500070	188,404	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(907,249)	(907,249)	(1,248,012)	(340,763)	37.6%
<b>Total: Salaries and Wages</b>		<b>14,223,410</b>	<b>14,170,290</b>	<b>14,170,290</b>	<b>14,562,151</b>	<b>391,861</b>	<b>2.8%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	1,041,887	1,053,162	1,053,162	1,104,213	51,051	4.8%
FICA - Exempt	501010	0	31,410	31,410	33,350	1,940	6.2%
Health Ins - Classified Empl	501500	3,075,735	3,948,621	3,948,621	4,536,005	587,384	14.9%
Health Ins - Exempt	501510	0	48,957	48,957	81,230	32,273	65.9%
Retirement - Classified Empl	502000	3,632,941	3,675,770	3,675,770	3,853,956	178,186	4.8%
Retirement - Exempt	502010	0	73,957	73,957	101,910	27,953	37.8%
Dental - Classified Employees	502500	151,912	196,190	196,190	197,043	853	0.4%
Dental - Exempt	502510	0	2,559	2,559	3,412	853	33.3%
Life Ins - Classified Empl	503000	52,062	57,173	57,173	60,783	3,610	6.3%

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Organization: 8100002100 - Department of Motor Vehicles

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	2,058	2,058	2,184	126	6.1%
LTD - Classified Employees	503500	979	2,912	2,912	2,685	(227)	-7.8%
LTD - Exempt	503510	0	690	690	733	43	6.2%
EAP - Classified Empl	504000	7,193	8,092	8,092	8,194	102	1.3%
EAP - Exempt	504010	0	136	136	136	0	0.0%
FMLI	504040	0	0	0	55,171	55,171	100.0%
Child Care Contribution Exp	504045	0	0	0	49,067	49,067	100.0%
Employee Tuition Costs	504530	1,697	5,000	5,000	5,000	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	433,615	504,411	504,411	509,267	4,856	1.0%
Unemployment Compensation	505500	(5,866)	50,000	50,000	50,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>8,392,153</b>	<b>9,661,098</b>	<b>9,661,098</b>	<b>10,654,339</b>	<b>993,241</b>	<b>10.3%</b>

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	862,614	900,000	900,000	945,000	45,000	5.0%
Contr & 3Rd Party - Legal	507200	27,799	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,944	25,000	25,000	25,000	0	0.0%
IT Contracts - Voice Network	507545	79,702	0	0	80,000	80,000	100.0%
Contr&3Rd Pty - Info Tech	507550	156,818	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	59	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	109,680	2,650,000	2,650,000	150,000	(2,500,000)	-94.3%
IT Contracts - Application Support	507566	1,328,713	2,325,340	2,325,340	6,399,334	4,073,994	175.2%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
IT Contracts - End-User Computing	507568	695,682	325,336	325,336	284,800	(40,536)	-12.5%
Other Contr and 3Rd Pty Serv	507600	253,574	534,600	534,600	417,500	(117,100)	-21.9%
Interpreters	507615	7,071	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	21,804	0	0	30,000	30,000	100.0%
Environmental Analysis	507671	764	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,546,223</b>	<b>6,815,276</b>	<b>6,815,276</b>	<b>8,386,634</b>	<b>1,571,358</b>	<b>23.1%</b>

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	9,686	10,000	10,000	10,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	993	0	0	0	0	0.0%
Other Pers Serv	506200	0	907,158	907,158	100,000	(807,158)	-89.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>10,679</b>	<b>917,158</b>	<b>917,158</b>	<b>110,000</b>	<b>(807,158)</b>	<b>-88.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>26,172,466</b>	<b>31,563,822</b>	<b>31,563,822</b>	<b>33,713,124</b>	<b>2,149,302</b>	<b>6.8%</b>

**Budget Object Group: 2. OPERATING**

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Debt Service and Interest		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Agency Fund Payments	551400	2,489,959	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>2,489,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	139,846	190,000	190,000	160,000	(30,000)	-15.8%
Office Equipment	522410	1,324	12,000	12,000	5,000	(7,000)	-58.3%
Safety Supplies & Equipment	522440	112,348	110,000	110,000	115,000	5,000	4.5%
Security Systems	522445	0	30,000	30,000	30,000	0	0.0%
Vehicles	522600	88,530	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	70,259	100,000	100,000	100,000	0	0.0%
<b>Total: Equipment</b>		<b>412,306</b>	<b>492,000</b>	<b>492,000</b>	<b>460,000</b>	<b>(32,000)</b>	<b>-6.5%</b>

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	92,591	60,000	60,000	75,000	15,000	25.0%
Communications	516600	0	500	500	0	(500)	-100.0%
ADS VOIP Expense	516605	95	55,000	55,000	0	(55,000)	-100.0%
Internet	516620	0	500	500	0	(500)	-100.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	40,907	40,000	40,000	40,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	10,794	10,000	10,000	11,000	1,000	10.0%
Telecom-Telephone Services	516652	11,955	20,000	20,000	15,000	(5,000)	-25.0%
Telecom-Paging Service	516656	384	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	52,477	55,000	55,000	55,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	408,171	459,695	459,695	533,162	73,467	16.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,013,875	829,660	829,660	962,253	132,593	16.0%
ADS Security SOV Employee Exp.	516665	(1,765)	3,000	3,000	3,000	0	0.0%
ADS EA SOV Employee Expense	516667	6,072	100,000	100,000	100,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	255,722	280,518	280,518	286,316	5,798	2.1%
ADS Centrex Exp.	516672	16,293	30,000	30,000	20,000	(10,000)	-33.3%
ADS PM SOV Employee Expense	516683	90,448	380,000	380,000	391,400	11,400	3.0%
ADS Allocation Exp.	516685	286,231	293,852	293,852	314,155	20,303	6.9%
Software as a Service	519085	81,895	55,000	55,000	82,500	27,500	50.0%
Hw - Computer Peripherals	522201	74,527	25,000	25,000	25,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	104,625	150,000	150,000	150,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	226,409	20,000	20,000	20,000	0	0.0%
Hw-Personal Mobile Devices	522258	1,012	2,000	2,000	1,000	(1,000)	-50.0%
Hw-Video Conferencing	522260	0	2,500	2,500	0	(2,500)	-100.0%
Hardware - Application Support	522270	0	25,000	25,000	25,000	0	0.0%
Hardware - IT Service Desk	522271	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Security	522272	0	5,000	5,000	0	(5,000)	-100.0%
Hardware - Data Network	522273	500	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	4,988	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software - Application Support	522284	990	10,000	10,000	10,000	0	0.0%
Software - Desktop	522286	45,327	63,000	63,000	33,000	(30,000)	-47.6%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	1,500	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,824,524</b>	<b>2,979,725</b>	<b>2,979,725</b>	<b>3,156,286</b>	<b>176,561</b>	<b>5.9%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	16,270	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,000	5,000	5,000	0	0.0%
Repair & Maint - Office Tech	513010	14,315	14,000	14,000	15,500	1,500	10.7%
Hardware-Rep&Maint-Servers	513031	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Storage	513032	34,672	5,000	5,000	10,000	5,000	100.0%
Software-Rep&Maint-ApplicaSupp	513050	412	20,000	20,000	5,000	(15,000)	-75.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>65,669</b>	<b>69,000</b>	<b>69,000</b>	<b>55,500</b>	<b>(13,500)</b>	<b>-19.6%</b>

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						



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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	0	0	0	0	0.0%
Single Audit Allocation	523620	57,631	62,256	62,256	64,977	2,721	4.4%
Registration & Identification	523640	887,099	1,100,000	1,100,000	1,100,000	0	0.0%
Bank Service Charges	524000	1,550,386	1,885,000	1,885,000	2,051,611	166,611	8.8%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,495,117</b>	<b>3,047,256</b>	<b>3,047,256</b>	<b>3,216,588</b>	<b>169,332</b>	<b>5.6%</b>

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	284,140	500,000	500,000	500,000	0	0.0%
Rental - Auto	514550	28,971	20,000	20,000	28,000	8,000	40.0%
Rental - Office Equipment	514650	17,576	40,000	40,000	32,000	(8,000)	-20.0%
Rental - Other	515000	3,573	20,000	20,000	0	(20,000)	-100.0%
<b>Total: Other Rental</b>		<b>334,260</b>	<b>580,000</b>	<b>580,000</b>	<b>560,000</b>	<b>(20,000)</b>	<b>-3.4%</b>

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	119,729	155,081	155,081	266,545	111,464	71.9%
Insurance - General Liability	516010	288,169	279,797	279,797	259,755	(20,042)	-7.2%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	64,040	72,597	72,597	72,597	0	0.0%
Licenses	516550	1,294	2,000	2,000	2,000	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	234	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	547,659	450,000	450,000	450,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,568	150,000	150,000	150,000	0	0.0%
Printing-Promotional	517010	0	5,256	5,256	0	(5,256)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	975	4,744	4,744	1,000	(3,744)	-78.9%
Training - Info Tech	517110	1,680	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	9,434	10,000	10,000	10,000	0	0.0%
Postage	517200	950,784	1,400,000	1,400,000	1,400,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	574,289	700,000	700,000	700,000	0	0.0%
Freight & Express Mail	517300	95,880	135,000	135,000	135,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	0	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	11,104	4,000	4,000	17,000	13,000	325.0%
Other Purchased Services	519000	555	21,500	21,500	55,500	34,000	158.1%
Human Resources Services	519006	200,397	205,746	205,746	248,502	42,756	20.8%
Dry Cleaning	519020	3,081	10,000	10,000	8,500	(1,500)	-15.0%
Security Services	519025	67	1,000	1,000	1,000	0	0.0%
Moving State Agencies	519040	1,527	2,500	2,500	2,000	(500)	-20.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
<b>Total: Other Purchased Services</b>		2,874,465	3,619,221	3,619,221	3,789,399	170,178	4.7%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	4,557	6,000	6,000	5,500	(500)	-8.3%
Disposal	510200	11,950	12,000	12,000	12,500	500	4.2%
Rubbish Removal	510210	5,932	4,500	4,500	8,700	4,200	93.3%
Recycling	510220	0	100	100	100	0	0.0%
Snow Removal	510300	4,290	2,000	2,000	4,500	2,500	125.0%
Custodial	510400	62,379	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	0	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	1,422	600	600	600	0	0.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	1,000	0	0.0%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,564	12,000	12,000	12,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	30,820	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	3,436	4,000	4,000	3,500	(500)	-12.5%
Repair&Maint-Property/Grounds	513210	0	426,500	426,500	1,000	(425,500)	-99.8%
<b>Total: Property and Maintenance</b>		128,351	537,700	537,700	118,400	(419,300)	-78.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	274,267	228,970	228,970	249,046	20,076	8.8%
Rent Land&Bldgs-Non-Office	514010	0	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	901,154	954,138	954,138	1,077,700	123,562	13.0%
<b>Total: Property Rental</b>		<b>1,175,421</b>	<b>1,185,708</b>	<b>1,185,708</b>	<b>1,329,346</b>	<b>143,638</b>	<b>12.1%</b>

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	59,922	68,000	68,000	68,000	0	0.0%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	12,789	103,715	103,715	103,715	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	24,070	15,000	15,000	25,000	10,000	66.7%
Gasoline	520110	175,597	175,000	175,000	192,500	17,500	10.0%
Building Maintenance Supplies	520200	0	2,000	2,000	2,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	3,777	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	33,996	25,000	25,000	27,250	2,250	9.0%
Ammunition, New, All Types	520501	1,197	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	67,146	70,000	70,000	70,000	0	0.0%
Cloth & Clothing	520520	51,745	25,000	25,000	25,000	0	0.0%
Work Boots & Shoes	520521	3,903	6,000	6,000	6,000	0	0.0%
Educational Supplies	520540	3,151	2,000	2,000	3,000	1,000	50.0%
Electronic	520550	0	1,500	1,500	1,500	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fire, Protection & Safety	520590	3,252	10,000	10,000	9,000	(1,000)	-10.0%
Police Dogs	520595	1,159	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	8,561	8,000	8,000	9,000	1,000	12.5%
Food	520700	209	2,500	2,500	2,000	(500)	-20.0%
Water	520712	7,897	8,000	8,000	8,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	8,734	10,000	10,000	9,000	(1,000)	-10.0%
Electric Vehicle Charging Serv	521150	0	0	0	1,000	1,000	100.0%
Propane Gas	521320	2,822	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	23,456	8,000	8,000	8,000	0	0.0%
Subscriptions	521510	72,320	32,000	32,000	32,000	0	0.0%
Subscriptions: DoI-Electronic	521512	0	100	100	100	0	0.0%
Subscriptions Other Info Serv	521515	364	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	19,575	25,000	25,000	25,000	0	0.0%
Road Supplies and Materials	521600	9,452	12,000	12,000	12,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	500	500	0	(500)	-100.0%
Medical and Lab Supplies	521810	0	250	250	0	(250)	-100.0%
Paper Products	521820	0	1,000	1,000	0	(1,000)	-100.0%
Cleaning Equipment	521851	0	500	500	0	(500)	-100.0%
Kitchenware	521855	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>595,095</b>	<b>682,065</b>	<b>682,065</b>	<b>710,065</b>	<b>28,000</b>	<b>4.1%</b>

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	24,436	40,000	40,000	40,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	2,401	2,000	2,000	2,500	500	25.0%
Travel-Inst-Lodging-Emp	518030	9,775	15,000	15,000	14,500	(500)	-3.3%
Travel-Inst-Incidentals-Emp	518040	15	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,246	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	626	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,783	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,370	41,101	41,101	41,101	0	0.0%
Travel-Outst-Meals-Emp	518520	7,343	10,197	10,197	10,197	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,862	40,390	40,390	40,390	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,238	3,000	3,000	3,000	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>76,096</b>	<b>154,188</b>	<b>154,188</b>	<b>154,188</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>13,471,264</b>	<b>13,346,863</b>	<b>13,346,863</b>	<b>13,549,772</b>	<b>202,909</b>	<b>1.5%</b>
<b>Total Expenditures</b>		<b>39,643,730</b>	<b>44,910,685</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>2,352,211</b>	<b>5.2%</b>

  

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	1,425	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	35,056,617	42,101,908	42,101,908	44,454,119	2,352,211	5.6%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Transportation FHWA Fund	20135	107,958	100,000	100,000	100,000	0	0.0%
Transportation Other Fed Funds	20165	1,949,543	2,587,081	2,587,081	2,587,081	0	0.0%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	38,228	121,696	121,696	121,696	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,485,684	0	0	0	0	0.0%
IFTA to Foreign	63300	4,275	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>39,643,730</b>	<b>44,910,685</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>2,352,211</b>	<b>5.2%</b>

Position Count	245
FTE Total	245.00

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/30/2024

Run Time: 2:02 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**8100002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
13970	20165	CFDA 20.237 FMCSA High Priority - Innovative Technology	\$75,817
13970	20135	CFDA 20.205 - FHWA Weights & Measures Program	\$100,000
13970	20165	CFDA 20.237 FMCSA High Priority Program	\$520,319
13970	20165	CFDA 20.218 FMCSA MCSAP	\$1,990,945
		<b>Total</b>	<b>\$2,687,081</b>



Report ID: VTPB-23-IDT  
Run Date: 1/30/2024  
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State of Vermont  
FY2025 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**8100002100 - Department of Motor Vehicles**

Budget Request Code	Fund	Justification	Budgeted Amount
13969	21500	CFDA 20.600 Summer Summit Driver Education Program	\$4,500
13969	21500	CFDA 20.616 Drug Recognition Program	\$5,000
13969	21500	CFDA 20.616 OP/DUI/Equipment Support Program	\$10,000
13969	21500	CFDS 20.600 Vermont Rider Education Program	\$32,196
13969	21500	DPS MOU (2140031000) CFDA 97.012 State Recreational Boating Safety Program	\$70,000
		<b>Total</b>	<b>\$121,696</b>

VTPB-14-POSITION\_SUMMARY

Report ID: State of Vermont  
 Run Date: 01/10/2024  
 Run Time: 04:41 PM  
 FY2025 Governor's Recommended Budget Position Summary  
 Report

8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Svcs Cord I	1.00	1	73,611	45,131	5,631	124,374
860036	089040 - Financial Specialist III	1.00	1	51,251	47,782	3,921	102,953
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	56,014	40,221	4,285	100,521
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	50,045	47,445	3,828	101,318
860086	552500 - MV Director of Special Program	1.00	1	80,267	35,136	6,140	121,543
860100	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
860110	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
860136	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
860141	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
860149	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	46,522	3,575	96,835
860151	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
860175	634000 - Motor Vehicle Inspector	1.00	1	93,538	26,133	7,156	126,826
860269	089040 - Financial Specialist III	1.00	1	49,483	14,694	3,785	67,963
860278	634000 - Motor Vehicle Inspector	1.00	1	75,733	36,180	5,794	117,706
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	67,746	43,155	5,183	116,083
860478	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	47,631	3,879	102,220
860552	089080 - Financial Manager I	1.00	1	73,611	54,020	5,631	133,263
860636	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,530	4,129	85,635
860819	553101 - MV Direct Client Serv Spec I	1.00	1	65,832	42,961	5,036	113,829
861501	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	48,271	4,129	106,377
861502	554702 - MV Call Center Agent II	1.00	1	48,506	14,421	3,711	66,637
861503	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861505	634850 - MV Dist Office Asst Supervisor	1.00	1	54,205	27,864	4,147	86,215
861506	635600 - MV Inspector Supervisor	1.00	1	85,717	56,969	6,557	149,243
861507	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861508	634700 - Motor Vehicle Field Inspector	1.00	1	85,259	57,271	6,522	149,052
861509	630600 - Motor Vehicle Examiner II	1.00	1	50,045	26,703	3,828	80,576
861510	551000 - Motor Vehicle Operations Spec	1.00	1	46,738	38,937	3,575	89,250
861511	630600 - Motor Vehicle Examiner II	1.00	1	46,738	37,633	3,575	87,946
861512	630700 - Mot Veh Oper Dir	1.00	1	94,598	51,146	7,237	152,981
861513	635600 - MV Inspector Supervisor	1.00	1	85,717	48,509	6,557	140,783
861514	634200 - Motor Vehicle Capt	1.00	1	97,594	60,712	7,466	165,772
861515	634700 - Motor Vehicle Field Inspector	1.00	1	62,858	42,131	4,809	109,797
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	18,112	4,723	84,569
861517	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861518	089050 - Financial Administrator I	1.00	1	52,312	40,501	4,002	96,815
861519	631601 - Motor Vehicle Unit Super	1.00	1	64,667	47,254	4,947	116,869

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 FY2025 Governor's Recommended Budget Position Summary  
 Report

8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861520	632500 - MV Driver Improvement Spec	1.00	1	50,710	14,183	3,879	68,773
861521	554701 - MV Call Center Agent I	1.00	1	44,470	38,300	3,402	86,173
861522	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	39,502	4,088	97,025
861523	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	37,000	3,402	84,873
861524	554703 - MV Call Center Agent III	1.00	1	62,192	50,834	4,758	117,784
861527	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861528	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861529	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861531	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861532	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,622	4,629	94,758
861534	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	40,305	4,387	102,038
861535	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	49,041	4,266	109,072
861536	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	49,401	4,365	110,820
861542	635600 - MV Inspector Supervisor	1.00	1	83,075	56,661	6,355	146,092
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	78,062	36,439	5,972	120,473
861544	633300 - Highway Safety Program Special	1.00	1	59,800	40,978	4,575	105,353
861545	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	42,049	3,520	91,578
861546	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,725	3,520	63,254
861547	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861549	634200 - Motor Vehicle Capt	1.00	1	120,806	67,189	9,242	197,237
861553	634900 - MV District Office Supervisor	1.00	1	75,733	54,233	5,794	135,759
861554	635310 - Motor Vehicle CDL Spec I	1.00	1	53,976	48,542	4,129	106,647
861555	632500 - MV Driver Improvement Spec	1.00	1	50,710	38,741	3,879	93,331
861556	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	47,016	3,711	99,232
861557	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861559	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861560	631710 - MV Section Chief	1.00	1	88,899	24,393	6,801	120,093
861561	089070 - Financial Administrator III	1.00	1	76,211	54,746	5,830	136,787
861562	004900 - Program Technician III	1.00	1	54,205	27,864	4,147	86,215
861563	089090 - Financial Manager II	1.00	1	85,946	24,015	6,575	116,535
861564	553103 - MV Direct Client Serv Sp III	1.00	1	63,814	30,545	4,882	99,241
861565	632500 - MV Driver Improvement Spec	1.00	1	55,765	28,020	4,266	88,051
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	38,937	3,575	89,250
861567	554702 - MV Call Center Agent II	1.00	1	65,790	51,838	5,033	122,662
861568	553103 - MV Direct Client Serv Sp III	1.00	1	59,800	29,425	4,575	93,800
861570	635600 - MV Inspector Supervisor	1.00	1	88,608	58,205	6,779	153,591
861571	630600 - Motor Vehicle Examiner II	1.00	1	58,282	49,743	4,459	112,484

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8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861574	631710 - MV Section Chief	1.00	1	78,062	22,668	5,972	106,702
861575	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861576	634700 - Motor Vehicle Field Inspector	1.00	1	76,211	45,857	5,830	127,898
861577	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861578	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,611	5,448	109,279
861579	632500 - MV Driver Improvement Spec	1.00	1	46,010	52,670	3,520	102,199
861580	089120 - Financial Manager III	1.00	1	80,558	47,069	6,163	133,791
861581	553103 - MV Direct Client Serv Sp III	1.00	1	61,734	29,965	4,723	96,422
861583	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861584	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,635	3,879	81,225
861585	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	30,762	4,387	92,495
861586	630200 - MV Branch Ops Manager	1.00	1	75,504	21,954	5,776	103,234
861587	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861588	554703 - MV Call Center Agent III	1.00	1	58,282	49,743	4,459	112,483
861590	630600 - Motor Vehicle Examiner II	1.00	1	58,906	49,917	4,506	113,329
861591	630600 - Motor Vehicle Examiner II	1.00	1	66,790	30,767	5,033	101,590
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	57,824	17,021	4,424	79,269
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	46,010	13,725	3,520	63,254
861594	635401 - MV Facilities & Logistics Coord	1.00	1	63,253	18,536	4,839	86,627
861595	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861596	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	45,890	3,402	93,762
861598	037102 - MV Tax Field Auditor III	1.00	1	85,259	57,271	6,522	149,052
861599	634902 - MV Call Center Supervisor	1.00	1	66,747	43,216	5,106	115,069
861600	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	13,494	3,520	63,023
861603	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861604	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861605	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	46,319	3,520	95,848
861609	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	15,344	3,964	71,120
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	62,296	17,416	4,766	84,478
861612	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861613	004900 - Program Technician III	1.00	1	66,832	30,778	5,036	101,646
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	76,190	22,146	5,829	104,165
861616	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	28,583	3,711	80,799
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	54,205	54,956	4,147	113,308
861619	631601 - Motor Vehicle Unit Super	1.00	1	71,219	32,254	5,448	108,922
861620	634900 - MV District Office Supervisor	1.00	1	66,144	44,384	5,060	115,588
861621	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930

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8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861623	634900 - MV District Office Supervisor	1.00	1	70,928	53,272	5,426	129,626
861624	004900 - Program Technician III	1.00	1	61,734	56,748	4,723	123,205
861625	632500 - MV Driver Improvement Spec	1.00	1	58,926	41,034	4,508	104,468
861626	635301 - MV Commercial License Unit Sup	1.00	1	64,667	33,092	4,947	102,707
861627	551000 - Motor Vehicle Operations Spec	1.00	1	48,506	42,745	3,711	94,961
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	75,774	33,882	5,797	115,453
861629	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861630	547700 - DMV Train & Devel Supervisor	1.00	1	69,742	52,592	5,335	127,669
861631	554703 - MV Call Center Agent III	1.00	1	57,824	49,616	4,424	111,863
861632	634000 - Motor Vehicle Inspector	1.00	1	68,702	43,761	5,256	117,720
861633	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861636	554701 - MV Call Center Agent I	1.00	1	47,528	26,001	3,636	77,165
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	63,814	42,398	4,882	111,094
861641	553102 - MV Direct Client Serv Sp II	1.00	1	55,203	28,142	4,223	87,569
861642	553102 - MV Direct Client Serv Sp II	1.00	1	51,813	39,049	3,964	94,825
861643	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861644	634900 - MV District Office Supervisor	1.00	1	70,928	44,382	5,426	120,736
861645	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861647	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,014	49,111	4,285	109,410
861649	634000 - Motor Vehicle Inspector	1.00	1	80,850	55,635	6,185	142,670
861651	554703 - MV Call Center Agent III	1.00	1	60,237	41,399	4,608	106,244
861654	553103 - MV Direct Cleint Serv Sp III	1.00	1	54,205	48,606	4,147	106,957
861655	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861656	631601 - Motor Vehicle Unit Super	1.00	1	71,219	44,484	5,448	121,131
861657	634710 - MV Enforcement Program Mgr.	1.00	1	88,504	58,176	6,771	153,450
861659	037102 - MV Tax Field Auditor III	1.00	1	76,211	45,475	5,830	127,516
861661	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861662	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	41,475	4,629	106,611
861664	089150 - Financial Director III	1.00	1	100,901	52,915	7,719	161,535
861665	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861666	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861667	634900 - MV District Office Supervisor	1.00	1	68,702	31,909	5,256	105,867
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	61,734	41,817	4,723	108,274
861671	089040 - Financial Specialist III	1.00	1	56,472	16,644	4,320	77,436
861673	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861674	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	14,676	4,088	72,199
861675	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436

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8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861677	554703 - MV Call Center Agent III	1.00	1	66,790	30,767	5,033	101,590
861678	554703 - MV Call Center Agent III	1.00	1	56,472	16,644	4,320	77,436
861679	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861680	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,020	4,266	88,051
861681	632500 - MV Driver Improvement Spec	1.00	1	50,710	15,036	3,879	69,626
861682	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861684	631710 - MV Section Chief	1.00	1	70,366	45,569	5,383	121,319
861685	634000 - Motor Vehicle Inspector	1.00	1	75,733	33,871	5,794	115,397
861687	634700 - Motor Vehicle Field Inspector	1.00	1	82,826	56,592	6,336	145,753
861688	634000 - Motor Vehicle Inspector	1.00	1	75,733	22,018	5,794	103,544
861689	553101 - MV Direct Client Serv Spec I	1.00	1	53,976	27,800	4,129	85,905
861691	089240 - Administrative Svcs Cord III	1.00	1	63,253	30,072	4,839	98,163
861692	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	37,430	3,520	86,959
861693	089040 - Financial Specialist III	1.00	1	51,251	27,040	3,921	82,212
861694	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861695	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861697	630600 - Motor Vehicle Examiner II	1.00	1	48,506	28,583	3,711	80,799
861698	630600 - Motor Vehicle Examiner II	1.00	1	46,738	38,937	3,575	89,250
861700	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	42,472	3,636	93,636
861701	553102 - MV Direct Client Serv Sp II	1.00	1	50,045	26,703	3,828	80,576
861703	554701 - MV Call Center Agent I	1.00	1	52,312	39,188	4,002	95,502
861705	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861707	554701 - MV Call Center Agent I	1.00	1	60,549	41,486	4,632	106,667
861708	554703 - MV Call Center Agent III	1.00	1	54,683	27,997	4,183	86,864
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	48,506	42,745	3,711	94,961
861710	632500 - MV Driver Improvement Spec	1.00	1	47,528	14,148	3,636	65,312
861711	635000 - MV Project Coordinator	1.00	1	73,798	54,073	5,646	133,517
861712	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	27,457	3,402	75,329
861714	553102 - MV Direct Client Serv Sp II	1.00	1	57,054	40,511	4,365	101,930
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,054	28,373	4,365	89,792
861716	089040 - Financial Specialist III	1.00	1	56,472	49,238	4,320	110,030
861721	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	64,667	30,783	4,947	100,397
861723	553101 - MV Direct Client Serv Spec I	1.00	1	57,346	28,740	4,387	90,473
861724	553101 - MV Direct Client Serv Spec I	1.00	1	46,010	25,577	3,520	75,107
861725	553101 - MV Direct Client Serv Spec I	1.00	1	50,710	26,889	3,879	81,479
861726	634900 - MV District Office Supervisor	1.00	1	73,320	32,830	5,609	111,759

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861727	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861729	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	40,152	4,266	100,182
861730	553101 - MV Direct Client Serv Spec I	1.00	1	49,109	26,442	3,757	79,308
861731	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	26,274	3,711	78,490
861732	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	14,421	3,711	66,637
861733	553102 - MV Direct Client Serv Sp II	1.00	1	62,192	41,633	4,758	108,583
861735	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	46,505	3,636	97,669
861736	633300 - Highway Safety Program Special	1.00	1	73,674	45,148	5,636	124,458
861737	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,057	3,636	64,221
861743	553102 - MV Direct Client Serv Sp II	1.00	1	48,506	13,568	3,711	65,784
861744	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861745	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	37,853	3,636	89,017
861747	632500 - MV Driver Improvement Spec	1.00	1	60,549	29,634	4,632	94,815
861748	634000 - Motor Vehicle Inspector	1.00	1	66,144	19,343	5,060	90,547
861749	004800 - Program Technician II	1.00	1	69,555	43,999	5,321	118,876
861750	004800 - Program Technician II	1.00	1	48,506	38,126	3,711	90,342
861751	004800 - Program Technician II	1.00	1	69,555	31,798	5,321	106,675
861752	634000 - Motor Vehicle Inspector	1.00	1	70,928	19,469	5,426	95,823
861753	634000 - Motor Vehicle Inspector	1.00	1	78,229	54,917	5,985	139,130
861754	634000 - Motor Vehicle Inspector	1.00	1	78,229	46,419	5,985	130,633
861755	634000 - Motor Vehicle Inspector	1.00	1	78,229	55,309	5,985	139,522
861757	635600 - MV Inspector Supervisor	1.00	1	97,386	39,912	7,450	144,748
861758	634000 - Motor Vehicle Inspector	1.00	1	78,229	34,567	5,985	118,780
861759	634000 - Motor Vehicle Inspector	1.00	1	70,928	53,272	5,426	129,626
861760	634000 - Motor Vehicle Inspector	1.00	1	75,733	54,612	5,794	136,139
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	60,507	41,475	4,629	106,611
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,738	37,633	3,575	87,946
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	62,192	50,523	4,758	117,472
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,205	27,864	4,147	86,215
861767	634903 - MV Driver Improvement Supervisor	1.00	1	71,219	53,353	5,448	130,021
861768	553102 - MV Direct Client Serv Sp II	1.00	1	60,507	29,319	4,629	94,455
861770	551000 - Motor Vehicle Operations Spec	1.00	1	55,203	27,866	4,223	87,292
861771	553102 - MV Direct Client Serv Sp II	1.00	1	53,435	27,649	4,088	85,172
861774	635310 - Motor Vehicle CDL Spec I	1.00	1	55,203	28,142	4,223	87,568
861775	553102 - MV Direct Client Serv Sp II	1.00	1	58,906	28,880	4,506	92,292
861777	553101 - MV Direct Client Serv Spec I	1.00	1	55,765	28,299	4,266	88,330
861897	631101 - Commercial Veh Safety Inpsct	1.00	1	85,467	48,439	6,538	140,445

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8100002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861903	634700 - Motor Vehicle Field Inspector	1.00	1	64,979	30,870	4,971	100,820
861925	550200 - Contracts & Grants Administrat	1.00	1	75,733	33,871	5,794	115,397
861941	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	26,001	3,636	77,165
861942	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	14,148	3,636	65,312
861943	553101 - MV Direct Client Serv Spec I	1.00	1	47,528	13,295	3,636	64,459
861944	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861945	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	13,295	3,402	61,168
861946	553102 - MV Direct Client Serv Sp II	1.00	1	46,738	38,937	3,575	89,250
861947	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861948	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861949	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861950	547100 - DMV Pur Invent & Fac Spec III	1.00	1	44,470	38,300	3,402	86,173
861951	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861952	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	38,300	3,402	86,173
861953	553101 - MV Direct Client Serv Spec I	1.00	1	44,470	25,148	3,402	73,020
861954	089040 - Financial Specialist III	1.00	1	49,483	26,546	3,785	79,815
861982	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861983	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
861984	634000 - Motor Vehicle Inspector	1.00	1	66,144	44,384	5,060	115,588
867015	90570D - Deputy Commissioner	1.00	1	122,616	67,900	9,380	199,896
867021	95010E - Executive Director	1.00	1	114,005	57,819	8,721	180,545
867024	91590E - Private Secretary	1.00	1	59,488	29,438	4,551	93,477
867100	90120A - Commissioner	1.00	1	139,838	37,505	10,698	188,041
<b>Total</b>		<b>245.00</b>	<b>245</b>	<b>14,870,170</b>	<b>8,952,498</b>	<b>1,137,568</b>	<b>24,960,235</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	245.00	245	14,870,170	8,952,498	1,137,568	24,960,235
<b>Total</b>		<b>245.00</b>	<b>245</b>	<b>14,870,170</b>	<b>8,952,498</b>	<b>1,137,568</b>	<b>24,960,235</b>

Note: Numbers may not sum to total due to rounding.