

VERMONT DEPARTMENT OF MOTOR VEHICLES FY2017 Crosswalk & Budget Variances									
	Transportation Fund	TIB	Federal	Local	Interdept	Other	Total Amount	Difference Between FY16 & FY17	COMMENTS
Department of Motor Vehicles (8100002100): FY2017 Governor's Recommended Budget	27,416,335		1,388,720		105,000		28,910,055	1,917,148	
PERSONAL SERVICES									
Salaries and Wages	11,079,423		0				11,079,423	129,155	Classified employees; VANTAGE budget system calculations.
Fringe Benefits	5,756,884		905,166				6,662,050	63,634	Contractually required benefits (health & retirement). Federal grants do not cover benefits.
Contractual & 3rd Party Services	797,950		0				797,950	780,050	Education, training, interpreter services, and restricted funding for IT Projects.
Per Diem	0		0				0	-	
Personal Services Subtotal	17,634,257		905,166				18,539,423	972,839	
OPERATING									
Equipment	1,348,851		323,264		0		1,672,115	787,715	State Funds: Includes office equipment, furniture, and restricted funding for IT Projects. Federal Funds: Vermont is required on an annual basis to meet the requirements of 23 CFR Part 657—Certification of Size and Weight Enforcement. STIP funds are used to fund the purchase and maintenance of weigh-in-motion (WIM) equipment, portable scales, upgrades to platform and semi platform scales to meet Part 657 requirements. The net change is also a result of budgeting under newly created IT account codes.
IT/Telecom Services & Equipment	484,537		15,000		0		499,537	(682,283)	Includes some agency allocations and budget requirements to support the AOT IT unit located at DMV Montpelier Headquarters. Decrease is a result of budgeting under newly created IT account codes and shifts in funding to other major budget categories such as Equipment, Other Purchased Services, Property & Maintenance, and Repair & Maintenance Services.
Other Operating Expenses	1,256,460		0		0		1,256,460	19,394	Single audit allocation and bank charges.
Other Purchased Services	3,950,614		38,518		105,000		4,094,132	276,063	Supports increases in dues, BGS printing services, meeting registrations, postage increases, and miscellaneous other purchases. There has been a pattern of increased costs for postage and a shortage of adequate funding over the past several fiscal years.
Property & Maintenance	71,750		1,000				72,750	(39,250)	Reduction is a result of budgeting under newly created IT account codes and shifts in funding between major budget categories.
Rental Other	584,250		52,500		0		636,750	14,250	Central Garage costs for vehicles and Fleet Management auto rentals.
Rental Property	1,112,934		0		0		1,112,934	(3,184)	Leased office space and state building 'Fee For Space' expenses.
Supplies	317,509		26,500		0		344,009	6,159	Increased slightly from FY2016 budget due to higher costs for supplies.
Travel	95,013		26,000		0		121,013	4,513	Costs associated with AAMVA Regional and International conferences for key management staff. Supports instructors and site assistants for the VREP program.
Repair & Maintenance Services	560,160		772				560,932	560,932	Increase is a result of budgeting under newly created IT account codes.
Operating Subtotal	9,782,078		483,554		105,000		10,370,632	944,309	
GRANTS									
Grants Subtotal	0		0				0	0	
Subtotal FY2017 Governor's Recommended Budget	27,416,335		1,388,720		105,000		28,910,055	1,917,148	
Total FY2017 Governor's Recommended Budget	27,416,335		1,388,720		105,000		28,910,055	1,917,148	
Difference Between FY2016 & FY2017	2,112,594		(300,446)		105,000		1,917,148		Includes Personal Services & Operating Expenses.
FY2016 Governor's Recommended Budget	25,303,741		1,689,166		0		26,992,907		

Note: Major budget categories such as Equipment, IT/Telecom Services & Equipment, Property & Maintenance, and Repair & Maintenance Services all experienced an increase or decrease in funding due to the use of newly created IT account codes.

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,789,523	10,124,027	10,124,027	10,319,382	195,355	1.9%
Exempt	500010	0	162,011	162,011	137,550	(24,461)	-15.1%
Other Regular Employees	500020	0	478,111	478,111	437,694	(40,417)	-8.5%
Temporary Employees	500040	0	350,000	350,000	358,750	8,750	2.5%
Overtime	500060	229,424	250,000	250,000	256,250	6,250	2.5%
Shift Differential	500070	8,407	15,000	15,000	15,375	375	2.5%
Vacancy Turnover Savings	508000	0	(428,881)	(428,881)	(445,578)	(16,697)	3.9%
Total: Salaries and Wages		11,027,354	10,950,268	10,950,268	11,079,423	129,155	1.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	807,044	811,079	811,079	822,933	11,854	1.5%
FICA - Exempt	501010	0	12,394	12,394	10,522	(1,872)	-15.1%
Health Ins - Classified Empl	501500	2,601,556	2,926,169	2,926,169	3,067,815	141,646	4.8%
Health Ins - Exempt	501510	0	31,473	31,473	25,485	(5,988)	-19.0%
Retirement - Classified Empl	502000	1,786,841	1,814,042	1,814,042	1,879,266	65,224	3.6%
Retirement - Exempt	502010	0	16,201	16,201	16,373	172	1.1%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Classified Employees	502500	170,030	231,602	231,602	188,408	(43,194)	-18.7%
Dental - Exempt	502510	0	2,982	2,982	2,490	(492)	-16.5%
Life Ins - Classified Empl	503000	27,966	37,747	37,747	38,275	528	1.4%
Life Ins - Exempt	503010	0	577	577	490	(87)	-15.1%
LTD - Classified Employees	503500	1,022	1,003	1,003	836	(167)	-16.7%
LTD - Exempt	503510	0	232	232	236	4	1.7%
EAP - Classified Empl	504000	6,756	6,990	6,990	6,816	(174)	-2.5%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	3,000	3,000	3,075	75	2.5%
Employee Room Allowance	504520	0	40,000	40,000	41,000	1,000	2.5%
Workers Comp - Ins Premium	505200	430,729	458,156	458,156	454,899	(3,257)	-0.7%
Unemployment Compensation	505500	30,541	45,000	45,000	46,125	1,125	2.5%
Catamount Health Assessment	505700	4,860	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	154,679	154,679	51,916	(102,763)	-66.4%
Total: Fringe Benefits		5,867,346	6,598,416	6,598,416	6,662,050	63,634	1.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,356	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	6,400	6,400	0	(6,400)	-100.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service						
Description	Code					
Contr-Info Tech-Web Hosting	507552	11,300	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	135,586	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	12,188	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	1,146	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	32,165	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	6,400	6,400	0.0%
IT Contracts - End-User Computing	507568	0	0	780,000	780,000	0.0%
Other Contr and 3Rd Pty Serv	507600	2,950	0	0	0	0.0%
Interpreters	507615	3,445	2,000	2,050	50	2.5%
Contr&3Rd Prty-Excavation Work	507680	2,931	0	0	0	0.0%
Total: Contracted and 3rd Party Service		206,606	17,900	797,950	780,050	4,357.8%

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,101,306	17,566,584	18,539,423	972,839	5.5%

Budget Object Group: 2. OPERATING

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,036,138	0	0	0	0	0.0%
Total: Debt Service and Interest		2,036,138	0	0	0	0	0.0%

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	24,342	50,600	50,600	63,140	12,540	24.8%
Hw - Printers,Copiers,Scanners	522217	8,028	30,000	30,000	339,175	309,175	1,030.6%
Hardware - Security	522272	0	0	0	3,588	3,588	0.0%
Hardware - Data Network	522273	0	0	0	51,763	51,763	0.0%
Hardware Servers	522275	0	0	0	24,217	24,217	0.0%
Hardware - Storage	522276	0	0	0	24,217	24,217	0.0%
Hardware - Voice Network	522277	0	0	0	2,050	2,050	0.0%
Software - Data Network	522285	0	0	0	4,613	4,613	0.0%
Software - Desktop	522286	0	0	0	620,000	620,000	0.0%
Software-Security	522288	0	0	0	3,588	3,588	0.0%
Software - Server	522289	0	0	0	4,613	4,613	0.0%
Software - Storage	522290	0	0	0	4,613	4,613	0.0%
Software - Voice Network	522291	0	0	0	4,613	4,613	0.0%
Other Equipment	522400	271,276	120,000	120,000	70,500	(49,500)	-41.3%
Office Equipment	522410	3,354	0	0	0	0	0.0%
Communications Equipment	522430	1,036	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	21,489	494,000	494,000	229,092	(264,908)	-53.6%
Security Systems	522445	22,846	86,800	86,800	87,358	558	0.6%

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Vehicles	522600	0	40,000	40,000	70,400	30,400	76.0%
Furniture & Fixtures	522700	223,023	63,000	63,000	64,575	1,575	2.5%
Total: Equipment		575,393	884,400	884,400	1,672,115	787,715	89.1%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	3,258	5,000	5,000	0	(5,000)	-100.0%
Telecom-Data Telecom Services	516651	843	1,000	1,000	0	(1,000)	-100.0%
Telecom-Paging Service	516656	192	200	200	205	5	2.5%
Telecom-Conf Calling Services	516658	445	200	200	205	5	2.5%
Telecom-Wireless Phone Service	516659	69,591	70,000	70,000	71,500	1,500	2.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	242,415	269,920	269,920	228,689	(41,231)	-15.3%
It Intsvccost- Dii - Telephone	516672	133,806	111,500	111,500	114,250	2,750	2.5%
It Intsvccost - Dii - Email	516674	2,451	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	60,187	73,500	73,500	73,500	0	0.0%
It Inter Svc Cost User Support	516678	29,384	0	0	0	0	0.0%
Hw - Other Info Tech	522200	133,584	11,000	11,000	0	(11,000)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	94,500	94,500	0	(94,500)	-100.0%
Hw-Switches,Router,Other	522215	738	7,000	7,000	0	(7,000)	-100.0%
Hw-Telephone Systems&Equip	522218	27,914	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	344	2,000	2,000	0	(2,000)	-100.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Software - Other	522220	627,743	500,000	500,000	0	(500,000)	-100.0%
Software - Office Technology	522221	359	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	18,000	18,000	0	(18,000)	-100.0%
Sw-Firewall Filter & Security	522227	0	3,500	3,500	0	(3,500)	-100.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	111	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,952	11,000	11,000	11,188	188	1.7%
Hw-Firewall Filter&Security	522259	2,535	3,500	3,500	0	(3,500)	-100.0%
Total: IT/Telecom Services and Equipment		1,337,853	1,181,820	1,181,820	499,537	(682,283)	-57.7%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	1,420	0	0	0	0	0.0%
Single Audit Allocation	523620	56,352	87,066	87,066	90,210	3,144	3.6%
Registration & Identification	523640	605,428	650,000	650,000	666,250	16,250	2.5%
Bank Service Charges	524000	555,567	500,000	500,000	500,000	0	0.0%
Reimbursement of Petty Cash	525050	21	0	0	0	0	0.0%
Admin Miscellaneous	526110	648	0	0	0	0	0.0%
Total: Other Operating Expenses		1,219,436	1,237,066	1,237,066	1,256,460	19,394	1.6%

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Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40,851	55,815	55,815	59,396	3,581	6.4%
Insurance - General Liability	516010	83,968	78,596	78,596	62,106	(16,490)	-21.0%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	34,408	46,000	46,000	46,925	925	2.0%
Licenses	516550	1,190	2,000	2,000	2,050	50	2.5%
Data Circuits	516610	0	0	0	6,141	6,141	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	83,271	83,271	0.0%
Telecom-Telephone Services	516652	9,467	13,500	13,500	128,342	114,842	850.7%
It Int Svc Dii Allocated Fee	516685	267,719	250,048	250,048	241,072	(8,976)	-3.6%
Advertising-Radio	516812	23,342	0	0	0	0	0.0%
Advertising-Print	516813	1,755	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	3,300	0	0	70,000	70,000	0.0%
Giveaways	516871	398	0	0	0	0	0.0%
Printing and Binding	517000	595,450	650,000	650,000	635,000	(15,000)	-2.3%
Printing & Binding-Bgs Copy Ct	517005	270,100	260,000	260,000	260,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1,036,776	850,000	850,000	800,000	(50,000)	-5.9%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,125	14,000	14,000	14,275	275	2.0%
Training - Info Tech	517110	561	33,800	33,800	24,645	(9,155)	-27.1%
Empl Train & Background Checks	517120	198	0	0	500	500	0.0%
Postage	517200	579,706	425,000	425,000	597,025	172,025	40.5%
Postage - Bgs Postal Svcs Only	517205	715,851	875,776	875,776	807,186	(68,590)	-7.8%
Freight & Express Mail	517300	17,930	20,000	20,000	20,500	500	2.5%
Other Purchased Services	519000	78,762	70,000	70,000	71,700	1,700	2.4%

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Other Purchased Services							
Description	Code						
Human Resources Services	519006	119,164	143,534	143,534	133,366	(10,168)	-7.1%
Dry Cleaning	519020	19,618	30,000	30,000	30,625	625	2.1%
Security Services	519025	150	0	0	0	0	0.0%
Moving State Agencies	519040	7,266	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		3,919,552	3,818,069	3,818,069	4,094,125	276,056	7.2%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,140	4,000	4,000	4,075	75	1.9%
Rubbish Removal	510210	5,484	5,500	5,500	5,638	138	2.5%
Custodial	510400	36,918	26,000	26,000	26,650	650	2.5%
Other Property Mgmt Services	510500	3,147	4,500	4,500	4,613	113	2.5%
Repair & Maint - Buildings	512000	854	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	14,966	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,406	5,500	5,500	5,638	138	2.5%
Rep&Maint-Info Tech Hardware	513000	10,871	2,500	2,500	2,563	63	2.5%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	41,000	41,000	0	(41,000)	-100.0%
Repair & Maint - Office Tech	513010	70,513	15,000	15,000	15,375	375	2.5%
Repair & Maintenance - Softwar	513015	1,796	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	20,513	1,000	1,000	1,025	25	2.5%

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Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	1,280	7,000	7,000	7,175	175	2.5%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		169,887	112,000	112,000	72,752	(39,248)	-35.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	658,514	600,000	600,000	613,750	13,750	2.3%
Rental - Auto	514550	34,841	22,500	22,500	23,000	500	2.2%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		693,355	622,500	622,500	636,750	14,250	2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	229,306	236,900	236,900	263,958	27,058	11.4%
Rent Land&Bldgs-Non-Office	514010	620	5,500	5,500	5,638	138	2.5%
Fee-For-Space Charge	515010	767,990	873,718	873,718	843,338	(30,380)	-3.5%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Total: Rental Property		997,916	1,116,118	1,116,118	1,112,934	(3,184)	-0.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	71,512	80,000	80,000	81,938	1,938	2.4%
Vehicle & Equip Supplies&Fuel	520100	10,549	17,000	17,000	17,375	375	2.2%
Tires	520105	111	0	0	0	0	0.0%
Gasoline	520110	4,155	3,000	3,000	3,075	75	2.5%
Building Maintenance Supplies	520200	133	3,000	3,000	3,075	75	2.5%
Heating & Ventilation	520211	790	0	0	0	0	0.0%
Small Tools	520220	788	500	500	513	13	2.6%
Other General Supplies	520500	20,476	14,000	14,000	14,325	325	2.3%
Ammunition, New, All Types	520501	2,849	0	0	0	0	0.0%
It & Data Processing Supplies	520510	92,892	106,500	106,500	107,500	1,000	0.9%
Cloth & Clothing	520520	13,615	35,000	35,000	35,725	725	2.1%
Work Boots & Shoes	520521	1,781	5,000	5,000	5,088	88	1.8%
Educational Supplies	520540	3,377	4,500	4,500	4,613	113	2.5%
Electronic	520550	7,451	0	0	0	0	0.0%
Fire, Protection & Safety	520590	21,523	4,350	4,350	4,384	34	0.8%
Police Dogs	520595	3,423	6,000	6,000	6,110	110	1.8%
Recognition/Awards	520600	5,404	7,000	7,000	7,175	175	2.5%
Food	520700	2,112	6,000	6,000	6,150	150	2.5%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Electricity	521100	3,261	3,500	3,500	3,553	53	1.5%
Propane Gas	521320	1,162	3,500	3,500	3,563	63	1.8%
Books&Periodicals-Library/Educ	521500	178	0	0	0	0	0.0%
Subscriptions	521510	28,157	35,000	35,000	35,750	750	2.1%
Other Books & Periodicals	521520	5,157	0	0	0	0	0.0%
Road Supplies and Materials	521600	6,956	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	201	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	3,097	4,000	4,000	4,100	100	2.5%
Total: Supplies		311,110	337,850	337,850	344,012	6,162	1.8%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	29,878	32,000	32,000	32,800	800	2.5%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,208	7,000	7,000	7,175	175	2.5%
Travel-Inst-Lodging-Emp	518030	25,082	27,500	27,500	27,938	438	1.6%
Travel-Inst-Incidentals-Emp	518040	497	0	0	0	0	0.0%
Conference - Instate - Emp	518050	516	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	563	1,000	1,000	1,025	25	2.5%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	12,637	13,000	13,000	15,500	2,500	19.2%
Travel-Outst-Meals-Emp	518520	4,451	7,000	7,000	7,175	175	2.5%
Travel-Outst-Lodging-Emp	518530	33,449	28,000	28,000	28,375	375	1.3%
Travel-Outst-Incidentals-Emp	518540	2,008	1,000	1,000	1,025	25	2.5%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		112,291	116,500	116,500	121,013	4,513	3.9%

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	24,217	24,217	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	24,217	24,217	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	512,500	512,500	0.0%
Total: Repair and Maintenance Services		0	0	0	560,934	560,934	0.0%
Total: 2. OPERATING		11,372,930	9,426,323	9,426,323	10,370,632	944,309	10.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Grants Rollup		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Other Grants	550500	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenses:		28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	24,613,757	25,303,741	25,303,741	27,416,335	2,112,594	8.3%
Transportation FHWA Fund	20135	77,604	180,000	180,000	88,000	(92,000)	-51.1%
Transportation Other Fed Funds	20165	1,531,684	1,509,166	1,509,166	1,300,720	(208,446)	-13.8%
Inter-Unit Transfers Fund	21500	215,054	0	0	105,000	105,000	0.0%
DMV-Unidentified Receipts	63094	625,464	0	0	0	0	0.0%
IFTA to Foreign	63300	1,384,245	0	0	0	0	0.0%
IRP To Foreign States	63310	26,430	0	0	0	0	0.0%
Funds Total:		28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%
Position Count					229		
FTE Total					228		

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	11,027,354	10,950,268	10,950,268	11,079,423	129,155	1.2%
Fringe Benefits	5,867,346	6,598,416	6,598,416	6,662,050	63,634	1.0%
Contracted and 3rd Party Service	206,606	17,900	17,900	797,950	780,050	4,357.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,101,306	17,566,584	17,566,584	18,539,423	972,839	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	575,393	884,400	884,400	1,672,115	787,715	89.1%
IT/Telecom Services and Equipment	1,337,853	1,181,820	1,181,820	499,537	(682,283)	-57.7%
Travel	112,291	116,500	116,500	121,013	4,513	3.9%
Supplies	311,110	337,850	337,850	344,012	6,162	1.8%
Other Purchased Services	3,919,552	3,818,069	3,818,069	4,094,125	276,056	7.2%
Other Operating Expenses	1,219,436	1,237,066	1,237,066	1,256,460	19,394	1.6%
Rental Other	693,355	622,500	622,500	636,750	14,250	2.3%
Rental Property	997,916	1,116,118	1,116,118	1,112,934	(3,184)	-0.3%
Property and Maintenance	169,887	112,000	112,000	72,752	(39,248)	-35.0%
Debt Service and Interest	2,036,138	0	0	0	0	0.0%
Repair and Maintenance Services	0	0	0	560,934	560,934	0.0%
Budget Object Group Total: 2. OPERATING	11,372,930	9,426,323	9,426,323	10,370,632	944,309	10.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	24,613,757	25,303,741	25,303,741	27,416,335	2,112,594	8.3%
Special Fund	2,036,138	0	0	0	0	0.0%
Federal Funds	1,609,288	1,689,166	1,689,166	1,388,720	(300,446)	-17.8%
IDT Funds	215,054	0	0	105,000	105,000	0.0%
Funds Total	28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%

Position Count				229		
FTE Total				228		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
6253	20135	CFDA D20.205 FHWA Highway Planning & Construction	\$88,000
6253	20165	CFDA #20.218 MCSAP	\$1,300,720
		Total	\$1,388,720

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
6252	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
6252	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$70,000
		Total	\$105,000