

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/03/2018

Run Time: 10:25 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	11,616,506	11,632,344	11,632,344	11,823,433	191,089	1.6%
Fringe Benefits	6,330,587	6,746,685	6,746,685	6,348,543	(398,142)	-5.9%
Contracted and 3rd Party Service	572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%
PerDiem and Other Personal Services	1,742	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	408,934	652,170	652,170	770,475	118,305	18.1%
IT/Telecom Services and Equipment	1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%
Travel	70,603	88,100	88,100	101,335	13,235	15.0%
Supplies	295,302	293,350	293,350	356,011	62,661	21.4%
Other Purchased Services	3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%
Other Operating Expenses	1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%
Rental Other	592,451	572,500	572,500	669,650	97,150	17.0%
Rental Property	1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%
Property and Maintenance	125,341	72,070	72,070	126,770	54,700	75.9%
Debt Service and Interest	1,495,890	0	0	0	0	0.0%
Repair and Maintenance Services	57,953	561,172	561,172	116,200	(444,972)	-79.3%
Property Management Services	60	0	0	0	0	0.0%

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Budget Object Group Total: 2. OPERATING	10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Special Fund	1,495,890	0	0	0	0	0.0%
Federal Funds	713,479	1,423,438	1,423,438	1,458,768	35,330	2.5%
IDT Funds	80,351	105,000	105,000	141,550	36,550	34.8%
Funds Total	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Position Count				229		
FTE Total				227		

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,442,356	10,894,632	10,894,632	11,094,482	199,850	1.8%
Exempt	500010	0	248,664	248,664	250,286	1,622	0.7%
Other Regular Employees	500020	0	300,665	300,665	307,445	6,780	2.3%
Temporary Employees	500040	0	358,750	358,750	358,750	0	0.0%
Overtime	500060	173,520	256,250	256,250	256,250	0	0.0%
Shift Differential	500070	630	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(426,617)	(426,617)	(443,780)	(17,163)	4.0%
Total: Salaries and Wages		11,616,506	11,632,344	11,632,344	11,823,433	191,089	1.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	847,682	856,438	856,438	872,235	15,797	1.8%
FICA - Exempt	501010	0	19,024	19,024	19,147	123	0.6%
Health Ins - Classified Empl	501500	2,890,981	3,114,105	3,114,105	2,922,528	(191,577)	-6.2%
Health Ins - Exempt	501510	0	33,384	33,384	25,334	(8,050)	-24.1%
Retirement - Classified Empl	502000	1,897,147	1,949,068	1,949,068	1,983,563	34,495	1.8%
Retirement - Exempt	502010	0	26,607	26,607	28,283	1,676	6.3%

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Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dental - Classified Employees	502500	144,200	181,826	181,826	183,512	1,686	0.9%
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%
Life Ins - Classified Empl	503000	31,112	47,249	47,249	48,126	877	1.9%
Life Ins - Exempt	503010	0	1,049	1,049	1,056	7	0.7%
LTD - Classified Employees	503500	1,280	891	891	769	(122)	-13.7%
LTD - Exempt	503510	0	572	572	575	3	0.5%
EAP - Classified Empl	504000	6,610	6,870	6,870	6,780	(90)	-1.3%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	454,900	402,364	402,364	198,866	(203,498)	-50.6%
Unemployment Compensation	505500	45,898	47,850	47,850	50,243	2,393	5.0%
Catamount Health Assessment	505700	10,777	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	51,916	51,916	0	(51,916)	-100.0%
Total: Fringe Benefits		6,330,587	6,746,685	6,746,685	6,348,543	(398,142)	-5.9%

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,065	9,500	9,500	7,875	(1,625)	-17.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	12,538	0	0	6,270	6,270	0.0%
IT Contracts - Data Network	507567	18,464	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	513,146	0	0	1,700,300	1,700,300	0.0%
Other Contr and 3Rd Pty Serv	507600	15,656	0	0	1,500	1,500	0.0%
Interpreters	507615	6,607	7,050	7,050	7,000	(50)	-0.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Pty-Electical Work	507679	2,539	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	1,742	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,742	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%
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Budget Object Group: 2. OPERATING

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Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,605,829	0	0	0	0	0.0%
Discount Lost	551440	(109,939)	0	0	0	0	0.0%
Total: Debt Service and Interest		1,495,890	0	0	0	0	0.0%

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	86,046	81,575	81,575	93,600	12,025	14.7%
Hw - Printers,Copiers,Scanners	522217	72,622	41,783	41,783	46,500	4,717	11.3%
Hardware - Security	522272	0	3,000	3,000	0	(3,000)	-100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	1,267	30,386	30,386	1,500	(28,886)	-95.1%
Hardware - Storage	522276	66,691	386	386	45,000	44,614	11,558.0%
Hardware - Voice Network	522277	2,084	2,050	2,050	2,050	0	0.0%
Software - Application Support	522284	40,860	0	0	42,000	42,000	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	6,451	0	0	8,500	8,500	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	635	0	0	850	850	0.0%
Other Equipment	522400	37,595	80,000	80,000	80,000	0	0.0%
Office Equipment	522410	5,074	1,500	1,500	2,000	500	33.3%
Safety Supplies & Equipment	522440	3,248	208,990	208,990	213,975	4,985	2.4%

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Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Security Systems	522445	9,326	79,500	79,500	94,500	15,000	18.9%
Vehicles	522600	36,288	66,000	66,000	48,000	(18,000)	-27.3%
Furniture & Fixtures	522700	40,749	57,000	57,000	92,000	35,000	61.4%
Total: Equipment		408,934	652,170	652,170	770,475	118,305	18.1%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	2,535	2,000	2,000	3,600	1,600	80.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	96	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	271	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	73,182	65,000	65,000	78,390	13,390	20.6%
ADS App Support SOV Emp Exp	516661	0	0	0	1,019,582	1,019,582	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	243,589	246,858	246,858	240,923	(5,935)	-2.4%
ADS Centrex Exp.	516672	79,548	94,000	94,000	97,000	3,000	3.2%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	92,517	58,717	58,717	0	(58,717)	-100.0%
ADS Allocation Exp.	516685	240,596	256,701	256,701	198,866	(57,835)	-22.5%
Software as a Service	519085	318,083	1,820,000	1,820,000	779,622	(1,040,378)	-57.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	15,000	15,000	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	666	7,000	7,000	9,000	2,000	28.6%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	209	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,411	0	0	25,000	25,000	0.0%
Single Audit Allocation	523620	56,702	76,363	76,363	78,576	2,213	2.9%
Registration & Identification	523640	752,018	470,000	470,000	720,000	250,000	53.2%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	579,916	500,000	500,000	548,000	48,000	9.6%
Total: Other Operating Expenses		1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	49,198	54,910	54,910	55,515	605	1.1%
Insurance - General Liability	516010	62,106	124,237	124,237	147,906	23,669	19.1%
Dues	516500	39,138	46,925	46,925	45,000	(1,925)	-4.1%
Licenses	516550	932	2,000	2,000	2,000	0	0.0%
Data Circuits	516610	0	6,141	6,141	0	(6,141)	-100.0%
Telecom-Mobile Wireless Data	516623	0	13,878	13,878	0	(13,878)	-100.0%
Telecom-Telephone Services	516652	2,995	79,112	79,112	11,000	(68,112)	-86.1%
ADS PM SOV Employee Expense	516683	5,267	0	0	0	0	0.0%
Advertising-Radio	516812	3,224	0	0	62,610	62,610	0.0%
Advertising-Print	516813	0	0	0	3,500	3,500	0.0%
Advertising-Web	516814	360	0	0	7,000	7,000	0.0%
Advertising-Other	516815	2,588	70,000	70,000	7,390	(62,610)	-89.4%
Giveaways	516871	190	0	0	0	0	0.0%
Printing and Binding	517000	543,374	580,000	580,000	735,000	155,000	26.7%
Printing & Binding-Bgs Copy Ct	517005	196,558	230,000	230,000	250,000	20,000	8.7%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	928,999	1,052,000	1,052,000	1,152,000	100,000	9.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,006	8,500	8,500	10,100	1,600	18.8%
Training - Info Tech	517110	0	0	0	5,500	5,500	0.0%
Empl Train & Background Checks	517120	8,487	3,500	3,500	8,500	5,000	142.9%
Postage	517200	726,730	645,000	645,000	720,300	75,300	11.7%
Postage - Bgs Postal Svcs Only	517205	733,838	770,000	770,000	800,000	30,000	3.9%
Freight & Express Mail	517300	19,656	17,500	17,500	18,000	500	2.9%
Other Purchased Services	519000	6,654	37,000	37,000	37,000	0	0.0%

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Other Purchased Services							
Description	Code						
Human Resources Services	519006	135,579	137,604	137,604	141,729	4,125	3.0%
Dry Cleaning	519020	16,326	20,000	20,000	18,650	(1,350)	-6.8%
Security Services	519025	5,171	0	0	12,500	12,500	0.0%
Moving State Agencies	519040	5,766	0	0	5,000	5,000	0.0%
Infrastructure as a Service	519081	20,700	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	361	0	0	0	0	0.0%
Total: Other Purchased Services		3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,464	1,000	1,000	2,800	1,800	180.0%
Disposal	510200	10,040	6,700	6,700	9,200	2,500	37.3%
Rubbish Removal	510210	4,165	6,320	6,320	5,500	(820)	-13.0%
Recycling	510220	513	0	0	0	0	0.0%
Snow Removal	510300	2,015	0	0	5,800	5,800	0.0%
Custodial	510400	33,308	29,250	29,250	39,500	10,250	35.0%
Other Property Mgmt Services	510500	8,104	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	15,738	0	0	11,420	11,420	0.0%
Repairs Maint To Elec System	512020	4,942	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	2,647	2,500	2,500	3,500	1,000	40.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,500	2,500	0	(2,500)	-100.0%

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Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	4,969	0	0	10,000	10,000	0.0%
Repair & Maint - Office Tech	513010	13,759	15,000	15,000	5,500	(9,500)	-63.3%
Repair & Maintenance - Softwar	513015	0	0	0	6,200	6,200	0.0%
Repair&Maint-Non-Info Tech Equ	513100	19,380	2,000	2,000	11,750	9,750	487.5%
Other Repair & Maint Serv	513200	3,294	3,300	3,300	3,700	400	12.1%
Repair&Maint-Property/Grounds	513210	0	0	0	900	900	0.0%
Total: Property and Maintenance		125,341	72,070	72,070	126,770	54,700	75.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	538,403	540,000	540,000	609,000	69,000	12.8%
Rental - Auto	514550	14,618	19,500	19,500	25,100	5,600	28.7%
Rental - Office Equipment	514650	39,430	13,000	13,000	35,550	22,550	173.5%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		592,451	572,500	572,500	669,650	97,150	17.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	314,517	286,524	286,524	335,000	48,476	16.9%
Rent Land&Bldgs-Non-Office	514010	1,009	0	0	2,500	2,500	0.0%
Fee-For-Space Charge	515010	838,630	885,505	885,505	918,111	32,606	3.7%
Total: Rental Property		1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	54,830	72,500	72,500	80,600	8,100	11.2%
Vehicle & Equip Supplies&Fuel	520100	7,974	10,000	10,000	10,800	800	8.0%
Gasoline	520110	2,678	3,000	3,000	3,500	500	16.7%
Building Maintenance Supplies	520200	448	0	0	500	500	0.0%
Heating & Ventilation	520211	0	0	0	1,000	1,000	0.0%
Small Tools	520220	183	0	0	0	0	0.0%
Other General Supplies	520500	27,676	8,850	8,850	16,311	7,461	84.3%
Ammunition, New, All Types	520501	6,342	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	71,019	96,500	96,500	97,000	500	0.5%
Cloth & Clothing	520520	14,767	26,200	26,200	26,200	0	0.0%
Work Boots & Shoes	520521	4,007	4,000	4,000	4,500	500	12.5%
Educational Supplies	520540	48	0	0	0	0	0.0%
Electronic	520550	1,115	2,000	2,000	6,200	4,200	210.0%
Fire, Protection & Safety	520590	25,878	4,500	4,500	31,400	26,900	597.8%
Police Dogs	520595	2,697	5,100	5,100	2,600	(2,500)	-49.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Recognition/Awards	520600	1,186	5,000	5,000	5,800	800	16.0%
Food	520700	1,817	3,500	3,500	2,550	(950)	-27.1%
Water	520712	0	0	0	2,000	2,000	0.0%
Electricity	521100	6,679	6,100	6,100	5,700	(400)	-6.6%
Propane Gas	521320	2,486	2,000	2,000	2,000	0	0.0%
Books&Periodicals-Library/Educ	521500	7,742	0	0	12,000	12,000	0.0%
Subscriptions	521510	35,429	34,750	34,750	29,250	(5,500)	-15.8%
Subscriptions Other Info Serv	521515	990	0	0	1,500	1,500	0.0%
Other Books & Periodicals	521520	1,573	7,350	7,350	4,800	(2,550)	-34.7%
Road Supplies and Materials	521600	16,000	0	0	1,500	1,500	0.0%
Medical and Lab Supplies	521810	652	0	0	500	500	0.0%
Paper Products	521820	1,086	2,000	2,000	2,300	300	15.0%
Cleaning Equipment	521851	0	0	0	500	500	0.0%
Total: Supplies		295,302	293,350	293,350	356,011	62,661	21.4%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	31,368	35,000	35,000	35,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	0	(200)	-100.0%
Travel-Inst-Meals-Emp	518020	2,538	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,068	14,400	14,400	30,935	16,535	114.8%
Travel-Inst-Incidentals-Emp	518040	233	0	0	400	400	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
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-Inst-Lodging-Nonemp	518330	600	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	861	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,206	8,700	8,700	4,200	(4,500)	-51.7%
Travel-Outst-Meals-Emp	518520	2,211	2,000	2,000	4,000	2,000	100.0%
Travel-Outst-Lodging-Emp	518530	11,668	22,500	22,500	21,000	(1,500)	-6.7%
Travel-Outst-Incidentals-Emp	518540	828	1,000	1,000	1,500	500	50.0%
Trvl-Outst-Other Trans-Nonemp	518710	24	0	0	0	0	0.0%
Total: Travel		70,603	88,100	88,100	101,335	13,235	15.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	6,386	6,386	0	(6,386)	-100.0%
Hardware-Rep&Maint-Storage	513032	26,653	386	386	69,200	68,814	17,827.5%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	31,300	554,400	554,400	47,000	(507,400)	-91.5%
Total: Repair and Maintenance Services		57,953	561,172	561,172	116,200	(444,972)	-79.3%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	60	0	0	0	0	0.0%
Total: Property Management Services		60	0	0	0	0	0.0%
Total: 2. OPERATING		10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Transportation FHWA Fund	20135	363	88,000	88,000	88,000	0	0.0%
Transportation Other Fed Funds	20165	713,116	1,335,438	1,335,438	1,370,768	35,330	2.6%

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FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Inter-Unit Transfers Fund	21500	80,351	105,000	105,000	141,550	36,550	34.8%
DMV-Unidentified Receipts	63094	714,143	0	0	0	0	0.0%
IFTA to Foreign	63300	775,911	0	0	0	0	0.0%
IRP To Foreign States	63310	5,836	0	0	0	0	0.0%
Funds Total:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
Position Count					229		
FTE Total					227		

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State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: _____

Budget Request Code	Fund	Justification	Est Amount
		Total	

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State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7933	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$88,000
7933	20165	CFDA #20.218 MCSAP	\$1,370,768
		Total	\$1,458,768

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7941	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
7941	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$100,500
7941	21500	Summer Summit for Drivers Education Grant	\$6,050
		Total	\$141,550