

Report ID: VTPB-11_GOV REC

Run Date: 01/07/2022

Run Time: 11:49 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	12,656,313	12,843,946	12,843,946	13,473,374	629,428	4.9%
Fringe Benefits	7,188,943	7,909,410	7,909,410	8,789,413	880,003	11.1%
Contracted and 3rd Party Service	4,428,460	3,826,565	3,826,565	4,472,258	645,693	16.9%
PerDiem and Other Personal Services	(193,670)	430,344	430,344	900,740	470,396	109.3%
Budget Object Group Total: 1. PERSONAL SERVICES	24,080,047	25,010,265	25,010,265	27,635,785	2,625,520	10.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	2,892,941	0	0	0	0	0.0%
Equipment	305,764	319,000	319,000	354,000	35,000	11.0%
IT/Telecom Services and Equipment	2,442,335	2,486,730	2,486,730	2,754,247	267,517	10.8%
IT Repair and Maintenance Services	12,428	113,200	113,200	69,000	(44,200)	-39.0%
Other Operating Expenses	2,242,398	2,165,572	2,165,572	2,766,092	600,520	27.7%
Other Rental	362,802	568,000	568,000	568,000	0	0.0%
Other Purchased Services	3,015,999	3,371,751	3,371,751	3,601,775	230,024	6.8%
Property and Maintenance	164,838	90,606	90,606	104,200	13,594	15.0%
Property Rental	1,138,925	1,223,314	1,223,314	1,219,935	(3,379)	-0.3%
Supplies	455,861	511,500	511,500	554,750	43,250	8.5%
Travel	20,387	114,050	114,050	114,050	0	0.0%
Budget Object Group Total: 2. OPERATING	13,054,677	10,963,723	10,963,723	12,106,049	1,142,326	10.4%

Total Expenditures	37,134,724	35,973,988	35,973,988	39,741,834	3,767,846	10.5%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transportation Fund	31,791,651	34,190,338	34,190,338	37,942,872	3,752,534	11.0%
Coronavirus Relief Fund	703,135	0	0	0	0	0.0%
Federal Funds	1,631,117	1,666,250	1,666,250	1,657,266	(8,984)	-0.5%
IDT Funds	115,881	117,400	117,400	141,696	24,296	20.7%
Custodial Funds	2,892,941	0	0	0	0	0.0%
Funds Total	37,134,724	35,973,988	35,973,988	39,741,834	3,767,846	10.5%

Position Count	237
FTE Total	236.5

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 810002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,235,080	12,729,964	12,729,964	12,968,249	238,285	1.9%
Exempt	500010	0	314,552	314,552	391,623	77,071	24.5%
Temporary Employees	500040	0	350,000	350,000	350,000	0	0.0%
Overtime	500060	374,054	385,000	385,000	400,000	15,000	3.9%
Shift Differential	500070	47,180	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(935,570)	(935,570)	(636,498)	299,072	-32.0%
Total: Salaries and Wages		12,656,313	12,843,946	12,843,946	13,473,374	629,428	4.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	929,205	973,840	973,840	992,082	18,242	1.9%
FICA - Exempt	501010	0	24,064	24,064	29,958	5,894	24.5%
Health Ins - Classified Empl	501500	2,974,583	3,441,779	3,441,779	3,599,745	157,966	4.6%
Health Ins - Exempt	501510	0	34,224	34,224	43,874	9,650	28.2%
Retirement - Classified Empl	502000	2,635,213	2,724,208	2,724,208	3,306,910	582,702	21.4%
Retirement - Exempt	502010	0	45,443	45,443	66,847	21,404	47.1%
Dental - Classified Employees	502500	164,241	187,264	187,264	191,925	4,661	2.5%
Dental - Exempt	502510	0	2,508	2,508	2,559	51	2.0%
Life Ins - Classified Empl	503000	38,737	42,730	42,730	52,038	9,308	21.8%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,328	1,328	1,962	634	47.7%
LTD - Classified Employees	503500	620	860	860	1,664	804	93.5%
LTD - Exempt	503510	0	723	723	659	(64)	-8.9%
EAP - Classified Empl	504000	6,751	7,520	7,520	7,689	169	2.2%
EAP - Exempt	504010	0	96	96	132	36	37.5%
Employee Tuition Costs	504530	2,056	5,000	5,000	3,660	(1,340)	-26.8%
Workers Comp - Ins Premium	505200	422,674	365,048	365,048	433,615	68,567	18.8%
Unemployment Compensation	505500	14,864	52,775	52,775	54,094	1,319	2.5%
Total: Fringe Benefits		7,188,943	7,909,410	7,909,410	8,789,413	880,003	11.1%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	810,943	900,000	900,000	900,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,624	10,000	10,000	15,000	5,000	50.0%
Contr&3Rd Pty - Info Tech	507550	31,300	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,074	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	109,756	650,000	650,000	72,000	(578,000)	-88.9%
IT Contracts - Application Support	507566	1,304,672	1,408,774	1,408,774	2,557,971	1,149,197	81.6%
IT Contracts - End-User Computing	507568	1,283,427	182,791	182,791	152,287	(30,504)	-16.7%
Other Contr and 3Rd Pty Serv	507600	617,193	620,000	620,000	720,000	100,000	16.1%
Interpreters	507615	130	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	37,994	0	0	0	0	0.0%
Custodial	507670	227,348	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,428,460	3,826,565	3,826,565	4,472,258	645,693	16.9%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	5,011	5,600	5,600	5,740	140	2.5%
Aot Reimb P/R Chrg To Proj	505900	(198,681)	0	0	0	0	0.0%
Other Personal Services	506199	0	424,744	424,744	0	(424,744)	-100.0%
Other Pers Serv	506200	0	0	0	895,000	895,000	100.0%
Total: PerDiem and Other Personal Services		-193,670	430,344	430,344	900,740	470,396	109.3%
Total: 1. PERSONAL SERVICES		24,080,047	25,010,265	25,010,265	27,635,785	2,625,520	10.5%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,892,941	0	0	0	0	0.0%
Total: Debt Service and Interest		2,892,941	0	0	0	0	0.0%

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Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	32,357	52,000	52,000	52,000	0	0.0%
Office Equipment	522410	11,867	2,000	2,000	12,000	10,000	500.0%
Safety Supplies & Equipment	522440	105,395	80,000	80,000	110,000	30,000	37.5%
Security Systems	522445	0	50,000	50,000	30,000	(20,000)	-40.0%
Vehicles	522600	89,000	35,000	35,000	50,000	15,000	42.9%
Furniture & Fixtures	522700	67,145	100,000	100,000	100,000	0	0.0%
Total: Equipment		305,764	319,000	319,000	354,000	35,000	11.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	53,764	20,000	20,000	60,000	40,000	200.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Communications	516600	478	0	0	0	0	0.0%
ADS VOIP Expense	516605	50,076	55,000	55,000	55,000	0	0.0%
Internet	516620	0	500	500	500	0	0.0%
Telecom-Mobile Wireless Data	516623	32,680	35,000	35,000	35,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,295	2,500	2,500	2,500	0	0.0%
Telecom-Telephone Services	516652	12,148	30,000	30,000	20,000	(10,000)	-33.3%
Telecom-Paging Service	516656	675	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	38,398	40,000	40,000	40,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	409,725	427,690	427,690	423,394	(4,296)	-1.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%

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Description	Code						
ADS End User Computing Exp.	516662	762,175	755,545	755,545	807,400	51,855	6.9%
ADS Security SOV Employee Exp.	516665	2,733	0	0	3,000	3,000	100.0%
ADS EA SOV Employee Expense	516667	85,624	0	0	100,000	100,000	100.0%
It Intsvccost-Vision/Isdassess	516671	248,819	239,741	239,741	255,722	15,981	6.7%
ADS Centrex Exp.	516672	39,643	23,000	23,000	42,000	19,000	82.6%
ADS PM SOV Employee Expense	516683	177,067	380,000	380,000	380,000	0	0.0%
ADS Allocation Exp.	516685	294,416	280,754	280,754	286,231	5,477	2.0%
Software as a Service	519085	71,792	0	0	55,000	55,000	100.0%
Hw - Computer Peripherals	522201	13,156	15,000	15,000	15,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	102,851	85,000	85,000	110,000	25,000	29.4%
Hw - Printers,Copiers,Scanners	522217	11,782	20,000	20,000	20,000	0	0.0%
Hw-Personal Mobile Devices	522258	468	5,000	5,000	2,000	(3,000)	-60.0%
Hw-Video Conferencing	522260	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Application Support	522270	23,587	0	0	25,000	25,000	100.0%
Hardware - Data Network	522273	6,969	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	1,013	40,000	40,000	10,000	(30,000)	-75.0%
Software - Desktop	522286	0	25,000	25,000	5,000	(20,000)	-80.0%
Software - Voice Network	522291	0	3,000	3,000	0	(3,000)	-100.0%
Communications Equipment	522430	0	2,500	2,500	1,500	(1,000)	-40.0%
Total: IT/Telecom Services and Equipment		2,442,335	2,486,730	2,486,730	2,754,247	267,517	10.8%

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IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	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	12,428	14,000	14,000	14,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	5,000	(5,000)	-50.0%
Hardware-Rep&Maint-Storage	513032	0	10,000	10,000	5,000	(5,000)	-50.0%
Software-Rep&Maint-ApplicaSupp	513050	0	52,200	52,200	20,000	(32,200)	-61.7%
Software-Rep&Maint-Mainframe	513055	0	0	0	0	0	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	2,000	2,000	0	(2,000)	-100.0%
Total: IT Repair and Maintenance Services		12,428	113,200	113,200	69,000	(44,200)	-39.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	2,000	2,000	2,000	0	0.0%
Single Audit Allocation	523620	48,145	63,572	63,572	64,092	520	0.8%
Registration & Identification	523640	1,016,007	900,000	900,000	1,100,000	200,000	22.2%
Bank Service Charges	524000	1,178,245	1,200,000	1,200,000	1,600,000	400,000	33.3%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,242,398	2,165,572	2,165,572	2,766,092	600,520	27.7%

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Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	323,323	500,000	500,000	500,000	0	0.0%
Rental - Auto	514550	10,624	13,000	13,000	13,000	0	0.0%
Rental - Office Equipment	514650	28,313	40,000	40,000	40,000	0	0.0%
Rental - Other	515000	543	15,000	15,000	15,000	0	0.0%
Total: Other Rental		362,802	568,000	568,000	568,000	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	41,148	103,450	103,450	149,363	45,913	44.4%
Insurance - General Liability	516010	241,025	247,496	247,496	283,015	35,519	14.4%
Dues	516500	71,423	75,000	75,000	75,000	0	0.0%
Licenses	516550	362	2,200	2,200	2,000	(200)	-9.1%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	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	428,963	220,000	220,000	450,000	230,000	104.5%
Printing & Binding-Bgs Copy Ct	517005	137,868	320,000	320,000	150,000	(170,000)	-53.1%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	250,000	250,000	0	(250,000)	-100.0%
Registration For Meetings&Conf	517100	4,865	10,000	10,000	10,000	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%

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Description	Code						
Empl Train & Background Checks	517120	7,683	10,000	10,000	10,000	0	0.0%
Postage	517200	1,270,328	1,000,000	1,000,000	1,400,000	400,000	40.0%
Postage - Bgs Postal Svcs Only	517205	606,805	900,000	900,000	800,000	(100,000)	-11.1%
Freight & Express Mail	517300	32,796	25,000	25,000	35,000	10,000	40.0%
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	0	4,000	4,000	4,000	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	10,000	10,000	5,500	(4,500)	-45.0%
Human Resources Services	519006	158,702	152,105	152,105	200,397	48,292	31.7%
Dry Cleaning	519020	3,499	15,000	15,000	15,000	0	0.0%
Security Services	519025	9,016	15,000	15,000	0	(15,000)	-100.0%
Moving State Agencies	519040	1,393	2,500	2,500	2,500	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	124	0	0	0	0	0.0%
Total: Other Purchased Services		3,015,999	3,371,751	3,371,751	3,601,775	230,024	6.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	6,080	4,500	4,500	6,000	1,500	33.3%
Disposal	510200	12,988	9,000	9,000	12,000	3,000	33.3%
Rubbish Removal	510210	3,505	3,500	3,500	4,500	1,000	28.6%
Recycling	510220	0	100	100	100	0	0.0%

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 Run Time: 11:03 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Snow Removal	510300	500	5,000	5,000	2,000	(3,000)	-60.0%
Custodial	510400	132,470	50,000	50,000	60,000	10,000	20.0%
Other Property Mgmt Services	510500	0	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	535	690	690	600	(90)	-13.0%
Plumbing & Heating Systems	512010	390	0	0	1,000	1,000	100.0%
Repairs Maint To Elec System	512020	526	2,000	2,000	1,000	(1,000)	-50.0%
Rep & Maint - Motor Vehicles	512300	3,974	2,500	2,500	4,000	1,500	60.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	1,000	(1,000)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	0	4,316	4,316	5,000	684	15.8%
Other Repair & Maint Serv	513200	3,871	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		164,838	90,606	90,606	104,200	13,594	15.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	319,599	350,000	350,000	320,500	(29,500)	-8.4%
Rent Land&Bldgs-Non-Office	514010	630	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	818,696	870,714	870,714	896,835	26,121	3.0%
Total: Property Rental		1,138,925	1,223,314	1,223,314	1,219,935	(3,379)	-0.3%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	51,502	68,000	68,000	68,000	0	0.0%
Forms	520005	28,477	50,000	50,000	30,000	(20,000)	-40.0%
Stationary & Envelopes	520015	63,550	50,000	50,000	70,000	20,000	40.0%
Vehicle & Equip Supplies&Fuel	520100	5,237	15,000	15,000	15,000	0	0.0%
Gasoline	520110	102,437	110,000	110,000	110,000	0	0.0%
Building Maintenance Supplies	520200	270	500	500	500	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	516	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	20,759	15,500	15,500	25,000	9,500	61.3%
Ammunition, New, All Types	520501	16,723	700	700	20,000	19,300	2,757.1%
It & Data Processing Supplies	520510	65,943	79,300	79,300	70,000	(9,300)	-11.7%
Cloth & Clothing	520520	8,085	20,000	20,000	20,000	0	0.0%
Work Boots & Shoes	520521	3,350	4,000	4,000	4,000	0	0.0%
Educational Supplies	520540	0	100	100	100	0	0.0%
Electronic	520550	0	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	9,151	0	0	10,000	10,000	100.0%
Police Dogs	520595	520	3,000	3,000	5,000	2,000	66.7%
Recognition/Awards	520600	6,408	8,000	8,000	8,000	0	0.0%
Food	520700	306	2,500	2,500	2,500	0	0.0%
Water	520712	6,602	8,000	8,000	8,000	0	0.0%
Natural Gas	521000	0	1,000	1,000	0	(1,000)	-100.0%
Electricity	521100	6,342	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	35	3,000	3,000	3,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,431	5,500	5,500	5,500	0	0.0%
Subscriptions	521510	27,759	25,000	25,000	30,000	5,000	20.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Subscriptions Other Info Serv	521515	624	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	23,201	22,000	22,000	25,000	3,000	13.6%
Road Supplies and Materials	521600	6,635	3,250	3,250	8,000	4,750	146.2%
Household, Facility&Lab Suppl	521800	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	0	150	150	150	0	0.0%
Paper Products	521820	0	1,000	1,000	1,000	0	0.0%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		455,861	511,500	511,500	554,750	43,250	8.5%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,177	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	559	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,668	15,000	15,000	15,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	189	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	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	142	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,653	21,550	21,550	21,550	0	0.0%
Travel-Outst-Meals-Emp	518520	0	5,700	5,700	5,700	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/07/2022
 Run Time: 11:03 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	0	25,300	25,300	25,300	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	2,000	2,000	2,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		20,387	114,050	114,050	114,050	0	0.0%

Total: 2. OPERATING	13,054,677	10,963,723	10,963,723	12,106,049	1,142,326	10.4%
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Total Expenditures	37,134,724	35,973,988	35,973,988	39,741,834	3,767,846	10.5%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Transp Fund - Nondedicated	20105	31,787,720	34,190,338	34,190,338	37,942,872	3,752,534	11.0%
Transportation FHWA Fund	20135	330,979	137,500	137,500	100,000	(37,500)	-27.3%
Transportation Other Fed Funds	20165	1,300,138	1,528,750	1,528,750	1,557,266	28,516	1.9%
Transp Fund - Other Dedicated	20190	3,930	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	115,881	117,400	117,400	141,696	24,296	20.7%
Coronavirus Relief Fund	22045	703,135	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,179,336	0	0	0	0	0.0%
IFTA to Foreign	63300	711,901	0	0	0	0	0.0%
IRP To Foreign States	63310	1,704	0	0	0	0	0.0%
Funds Total		37,134,724	35,973,988	35,973,988	39,741,834	3,767,846	10.5%

Position Count	237
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Report ID: VTPB-07_GOV REC

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

FTE Total	236.50
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Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/7/2022

Run Time: 12:21 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



810002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
11952	20135	CFDA 20.205 FHWA Weights & Measures Program	\$100,000
11952	20165	CFDA 20.237 FFMCSA High Priority Program	\$303,266
11952	20165	CFDA 20.218 MCSAP	\$1,254,000
Total			\$1,657,266

Report ID: VTPB-23-IDT

Run Date: 1/7/2022

Run Time: 12:37 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



810002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
11953	21500	GHSP (8100001100) - Summer Summit for Drivers Education Grant	\$4,500
11953	21500	GHSP (8100001100) - Drug Recognition Program	\$5,000
11953	21500	GHSP (8100001100) - OP/DUI Equipment Support Program	\$10,000
11953	21500	GHSP (8100001100) - Vermont Rider Education Program	\$32,196
11953	21500	DPS MOU (2140031000) - Recreational Boating Safety Program	\$90,000
Total			\$141,696

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/7/22

Run Time: 12:45 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Srvc Cord I	1.00	1	70,075	37,579	5,361	113,015
860036	089240 - Administrative Srvc Cord III	1.00	1	60,195	35,011	4,605	99,811
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	34,161	4,355	95,446
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	44,491	37,854	3,403	85,748
860086	552500 - MV Director of Special Program	1.00	1	71,178	28,630	5,445	105,253
860100	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	68,266	44,036	5,222	117,524
860110	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210
860136	633300 - Highway Safety Program Special	1.00	1	74,235	45,588	5,679	125,502
860141	632400 - MV Customer Service Rep I	1.00	1	39,416	20,371	3,016	62,803
860149	551100 - Commercial Vehicle Oper Spec	1.00	1	58,760	25,401	4,495	88,656
860151	632400 - MV Customer Service Rep I	1.00	1	41,974	21,036	3,211	66,221
860175	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	83,429	21,725	6,383	111,537
860269	089040 - Financial Specialist III	1.00	1	52,042	32,891	3,982	88,915
860278	631100 - Commrcial Veh Enfrmnt Insp	1.00	1	68,266	29,672	5,222	103,160
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	62,670	35,340	4,795	102,805
860478	012100 - Data Entry & Info Processor A	1.00	1	42,723	37,394	3,268	83,385
860552	089080 - Financial Manager I	1.00	1	67,787	43,912	5,186	116,885
860636	633700 - MV Document Clerk II	1.00	1	48,110	22,391	3,681	74,182
860819	632300 - MV Customer Service Rep II	1.00	1	60,882	35,189	4,658	100,729
861501	633600 - MV Document Clerk I	1.00	1	46,030	38,024	3,521	87,575
861502	554703 - MV Call Center Agent III	1.00	1	59,197	41,678	4,528	105,403
861503	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	23,352	3,892	78,121
861505	634900 - MV District Office Supervisor	1.00	1	64,397	36,103	4,927	105,427
861506	634600 - Mot Veh Criminal Unit Sup	1.00	1	72,093	44,670	5,515	122,278
861507	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/7/22

Run Time: 12:45 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861508	634700 - Motor Vehicle Field Inspector	1.00	1	56,930	14,550	4,355	75,835
861509	630600 - Motor Vehicle Examiner II	1.00	1	47,632	22,508	3,644	73,784
861510	551000 - Motor Vehicle Operations Spec	1.00	1	56,056	24,698	4,288	85,042
861511	630600 - Motor Vehicle Examiner II	1.00	1	52,541	33,020	4,020	89,581
861512	630700 - Mot Veh Oper Dir	1.00	1	87,110	49,081	6,664	142,855
861513	635200 - Commercial Vehicle Enforce Sup	1.00	1	79,518	40,034	6,083	125,635
861514	634100 - Motor Vehicle Safety Chief	1.00	1	90,043	42,771	6,889	139,703
861515	634700 - Motor Vehicle Field Inspector	1.00	1	62,670	35,654	4,795	103,119
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	15,688	4,355	76,973
861517	553102 - MV Direct Client Serv Sp II	0.50	1	26,270	33,117	2,010	61,397
861518	089050 - Financial Administrator I	1.00	1	55,037	33,393	4,210	92,640
861519	631601 - MV Unit Supervisor	1.00	1	48,797	38,973	3,733	91,503
861520	632500 - MV Driver Improvement Spec	1.00	1	46,758	12,190	3,577	62,525
861521	554703 - MV Call Center Agent III	1.00	1	60,861	42,111	4,655	107,627
861522	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861523	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	33,393	4,210	92,640
861524	554703 - MV Call Center Agent III	1.00	1	57,325	34,264	4,385	95,974
861527	553102 - MV Direct Client Serv Sp II	1.00	1	57,595	24,810	4,406	86,811
861528	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,760	41,270	4,495	104,525
861529	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861531	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	40,861	4,288	101,205
861532	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	24,698	4,288	85,042
861534	631400 - MV Data Clerk	1.00	1	48,110	31,627	3,681	83,418
861535	633700 - MV Document Clerk II	1.00	1	50,856	39,509	3,890	94,255
861536	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	39,947	4,020	96,508
861542	634600 - Mot Veh Criminal Unit Sup	1.00	1	86,549	48,790	6,621	141,960
861543	635000 - MV Project Coordinator	1.00	1	64,397	28,343	4,927	97,667
861544	633300 - Highway Safety Program Special	1.00	1	55,037	40,320	4,210	99,567
861545	553102 - MV Direct Client Serv Sp II	1.00	1	47,632	38,671	3,644	89,947
861546	553102 - MV Direct Client Serv Sp II	1.00	1	62,629	42,570	4,791	109,990

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861547	089260 - Administrative Svcs Mngr I	1.00	1	63,523	35,875	4,859	104,257
861549	634500 - Motor Vehicle Chief Inspector	1.00	1	103,979	53,322	7,955	165,256
861553	634900 - MV District Office Supervisor	1.00	1	66,373	43,211	5,077	114,661
861554	634800 - MV Customer Service Specialist	1.00	1	44,283	21,637	3,388	69,308
861555	632500 - MV Driver Improvement Spec	1.00	1	46,758	31,516	3,577	81,851
861556	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	39,515	3,892	94,284
861557	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	12,275	3,351	59,431
861559	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,760	34,637	4,495	97,892
861560	631710 - MV Section Chief	1.00	1	74,859	19,122	5,726	99,707
861561	089060 - Financial Administrator II	1.00	1	70,242	44,550	5,374	120,166
861562	634800 - MV Customer Service Specialist	1.00	1	53,206	32,927	4,070	90,203
861563	089090 - Financial Manager II	1.00	1	72,093	19,631	5,515	97,239
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	24,433	4,210	83,680
861565	632500 - MV Driver Improvement Spec	1.00	1	51,376	23,224	3,930	78,530
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	50,877	32,333	3,892	87,102
861567	554701 - MV Call Center Agent I	1.00	1	62,670	42,581	4,795	110,046
861568	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861570	635200 - Commercial Vehicle Enforce Sup	1.00	1	76,960	46,297	5,888	129,145
861571	630600 - Motor Vehicle Examiner II	1.00	1	44,491	31,957	3,403	79,851
861574	631710 - MV Section Chief	1.00	1	61,547	16,889	4,708	83,144
861575	553102 - MV Direct Client Serv Sp II	1.00	1	50,877	23,352	3,892	78,121
861576	634700 - Motor Vehicle Field Inspector	1.00	1	66,227	43,506	5,066	114,799
861577	633700 - MV Document Clerk II	1.00	1	38,043	20,015	2,911	60,969
861578	631601 - MV Unit Supervisor	1.00	1	47,091	32,637	3,603	83,331
861579	632500 - MV Driver Improvement Spec	1.00	1	42,328	30,365	3,238	75,931
861580	550200 - Contracts & Grants Administrat	1.00	1	78,832	39,856	6,031	124,719
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	56,930	24,925	4,355	86,210
861583	632400 - MV Customer Service Rep I	1.00	1	38,043	10,778	2,911	51,732
861584	012600 - Data Entry & Info Processor B	1.00	1	43,389	21,187	3,319	67,895
861585	012400 - Data Entry & Info Sys Process	1.00	1	50,336	24,758	3,851	78,945

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/7/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861586	630200 - MV Branch Ops Manager	1.00	1	66,976	37,842	5,124	109,942
861587	554703 - MV Call Center Agent III	1.00	1	50,357	13,979	3,852	68,188
861588	554703 - MV Call Center Agent III	1.00	1	50,357	39,379	3,852	93,588
861590	630600 - Motor Vehicle Examiner II	1.00	1	50,877	23,097	3,892	77,866
861591	630600 - Motor Vehicle Examiner II	1.00	1	62,629	26,093	4,791	93,513
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	51,605	14,304	3,947	69,856
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	45,240	21,886	3,461	70,587
861594	635401 - MV Facilities & Logistics Coord	1.00	1	56,451	15,564	4,319	76,334
861595	553103 - MV Direct Cleint Serv Sp III	1.00	1	53,310	14,747	4,078	72,135
861596	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	33,020	4,020	89,581
861598	037102 - MV Tax Field Auditor III	1.00	1	63,960	26,753	4,893	95,606
861599	634902 - MV Call Center Supervisor	1.00	1	54,766	33,598	4,190	92,554
861600	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861603	633900 - MV Quality Control Clerk	1.00	1	50,336	23,211	3,851	77,398
861604	631400 - MV Data Clerk	1.00	1	46,842	31,539	3,583	81,964
861605	632400 - MV Customer Service Rep I	1.00	1	38,043	10,778	2,911	51,732
861609	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	30,748	3,351	77,904
861611	634800 - MV Customer Service Specialist	1.00	1	56,139	33,955	4,295	94,389
861612	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	11,892	3,238	57,458
861613	004900 - Program Technician III	1.00	1	56,930	24,640	4,355	85,925
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	81,349	40,511	6,224	128,084
861616	551000 - Motor Vehicle Operations Spec	1.00	1	52,541	23,784	4,020	80,345
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	24,925	4,355	86,210
861619	631601 - MV Unit Supervisor	1.00	1	57,325	24,741	4,385	86,451
861620	634900 - MV District Office Supervisor	1.00	1	62,213	42,150	4,759	109,122
861621	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	33,020	4,020	89,581
861623	634900 - MV District Office Supervisor	1.00	1	60,195	25,775	4,605	90,575
861624	004900 - Program Technician III	1.00	1	56,930	45,753	4,355	107,038
861625	632500 - MV Driver Improvement Spec	1.00	1	54,579	33,550	4,175	92,304
861626	635301 - MV Commercial License Unit Sup	1.00	1	55,037	24,433	4,210	83,680

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861627	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,097	3,892	77,866
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	70,138	28,359	5,366	103,863
861629	553103 - MV Direct Cleint Serv Sp III	1.00	1	55,037	24,433	4,210	83,680
861630	547700 - DMV Train & Devel Supervisor	1.00	1	62,213	35,223	4,759	102,195
861631	554703 - MV Call Center Agent III	1.00	1	66,206	36,574	5,065	107,845
861632	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861633	634400 - Motor Vehicle Investigator	1.00	1	68,266	44,036	5,222	117,524
861636	554703 - MV Call Center Agent III	1.00	1	50,357	23,216	3,852	77,425
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	60,736	41,774	4,647	107,157
861641	632300 - MV Customer Service Rep II	1.00	1	48,256	38,833	3,692	90,781
861642	631400 - MV Data Clerk	1.00	1	40,539	29,696	3,101	73,336
861643	012400 - Data Entry & Info Sys Process	1.00	1	56,306	33,999	4,307	94,612
861644	634900 - MV District Office Supervisor	1.00	1	76,461	46,167	5,850	128,478
861645	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861647	553101 - MV Direct Client Serv Spec I	1.00	1	45,240	38,049	3,461	86,750
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	44,277	5,397	120,228
861651	554703 - MV Call Center Agent III	1.00	1	57,325	34,264	4,385	95,974
861654	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861655	632400 - MV Customer Service Rep I	1.00	1	39,416	20,371	3,016	62,803
861656	631601 - MV Unit Supervisor	1.00	1	50,357	13,126	3,852	67,335
861657	634710 - MV Enforcement Program Mgr.	1.00	1	76,960	46,297	5,888	129,145
861659	037102 - MV Tax Field Auditor III	1.00	1	70,554	37,350	5,397	113,301
861661	632300 - MV Customer Service Rep II	1.00	1	53,061	23,920	4,059	81,040
861662	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	33,934	4,288	94,278
861664	089150 - Financial Director III	1.00	1	102,523	36,952	7,843	147,318
861665	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861666	632300 - MV Customer Service Rep II	1.00	1	49,795	23,070	3,809	76,674
861667	634900 - MV District Office Supervisor	1.00	1	68,349	37,130	5,229	110,708
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	56,930	34,161	4,355	95,446
861671	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331

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861673	631400 - MV Data Clerk	1.00	1	34,466	9,848	2,637	46,951
861674	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	12,609	3,773	65,699
861675	554703 - MV Call Center Agent III	1.00	1	50,357	13,979	3,852	68,188
861677	554703 - MV Call Center Agent III	1.00	1	47,091	32,637	3,603	83,331
861678	554701 - MV Call Center Agent I	1.00	1	42,328	31,391	3,238	76,957
861679	012100 - Data Entry & Info Processor A	1.00	1	35,194	19,273	2,692	57,159
861680	632300 - MV Customer Service Rep II	1.00	1	51,376	23,224	3,930	78,530
861681	632500 - MV Driver Improvement Spec	1.00	1	46,758	13,043	3,577	63,378
861682	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,352	3,892	78,121
861684	631710 - MV Section Chief	1.00	1	81,349	47,438	6,224	135,011
861685	634400 - Motor Vehicle Investigator	1.00	1	65,998	43,447	5,049	114,494
861687	634400 - Motor Vehicle Investigator	1.00	1	83,429	47,978	6,383	137,790
861688	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	36,520	5,049	107,567
861689	553101 - MV Direct Client Serv Spec I	1.00	1	49,795	13,833	3,809	67,437
861691	089240 - Administrative Srvcs Cord III	1.00	1	68,349	36,788	5,229	110,366
861692	633900 - MV Quality Control Clerk	1.00	1	53,269	33,210	4,075	90,554
861693	089040 - Financial Specialist III	1.00	1	48,797	32,046	3,733	84,576
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	37,703	5,397	113,654
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	44,036	5,222	117,524
861697	630600 - Motor Vehicle Examiner II	1.00	1	52,541	33,020	4,020	89,581
861698	630600 - Motor Vehicle Examiner II	1.00	1	46,155	31,360	3,531	81,046
861700	012100 - Data Entry & Info Processor A	1.00	1	30,035	8,695	2,298	41,028
861701	553101 - MV Direct Client Serv Spec I	1.00	1	51,376	39,644	3,930	94,950
861703	554703 - MV Call Center Agent III	1.00	1	62,629	39,242	4,791	106,662
861705	553102 - MV Direct Client Serv Sp II	1.00	1	46,155	22,124	3,531	71,810
861707	554703 - MV Call Center Agent III	1.00	1	53,747	13,739	4,111	71,597
861708	554702 - MV Call Center Agent II	1.00	1	47,632	22,508	3,644	73,784
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	46,155	22,124	3,531	71,810
861710	632500 - MV Driver Improvement Spec	1.00	1	42,328	11,892	3,238	57,458
861711	635000 - MV Project Coordinator	1.00	1	68,349	44,057	5,229	117,635

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861712	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861714	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	39,947	4,020	96,508
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	52,541	23,521	4,020	80,082
861716	089040 - Financial Specialist III	1.00	1	50,357	39,379	3,852	93,588
861721	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	65,707	43,370	5,027	114,104
861723	631400 - MV Data Clerk	1.00	1	49,005	22,865	3,749	75,619
861724	632300 - MV Customer Service Rep II	1.00	1	46,758	38,443	3,577	88,778
861725	633600 - MV Document Clerk I	1.00	1	42,474	21,167	3,249	66,890
861726	634900 - MV District Office Supervisor	1.00	1	60,195	16,538	4,605	81,338
861727	012100 - Data Entry & Info Processor A	1.00	1	30,035	17,932	2,298	50,265
861729	012400 - Data Entry & Info Sys Process	1.00	1	49,005	39,028	3,749	91,782
861730	632400 - MV Customer Service Rep I	1.00	1	40,643	20,691	3,109	64,443
861731	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861732	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	42,625	3,351	89,781
861733	632300 - MV Customer Service Rep II	1.00	1	56,077	33,659	4,290	94,026
861735	632400 - MV Customer Service Rep I	1.00	1	36,379	28,636	2,782	67,797
861736	633300 - Highway Safety Program Special	1.00	1	68,224	37,098	5,219	110,541
861737	012600 - Data Entry & Info Processor B	1.00	1	38,584	9,872	2,951	51,407
861743	553101 - MV Direct Client Serv Spec I	1.00	1	59,280	41,699	4,535	105,514
861744	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	32,757	4,020	89,318
861745	633600 - MV Document Clerk I	1.00	1	31,387	9,047	2,401	42,835
861747	632500 - MV Driver Improvement Spec	1.00	1	56,056	24,698	4,288	85,042
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	63,960	42,916	4,893	111,769
861749	004800 - Program Technician II	1.00	1	66,206	36,574	5,065	107,845
861750	089220 - Administrative Srvc Cord I	1.00	1	55,474	45,753	4,243	105,470
861751	004800 - Program Technician II	1.00	1	64,459	26,560	4,931	95,950
861752	634400 - Motor Vehicle Investigator	1.00	1	55,931	34,950	4,279	95,160
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	43,694	5,222	117,182
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	70,554	44,630	5,397	120,581

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861755	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	44,036	5,222	117,524
861757	635200 - Commercial Vehicle Enforce Sup	1.00	1	84,240	32,026	6,444	122,710
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	68,266	27,873	5,222	101,361
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	57,949	34,426	4,433	96,808
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.00	1	65,998	43,447	5,049	114,494
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	56,056	33,934	4,288	94,278
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,595	25,099	4,406	87,100
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,595	40,973	4,406	102,974
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	70,138	37,595	5,366	113,099
861767	634903 - MV Driver Improvement Supervis	1.00	1	60,195	41,938	4,605	106,738
861768	553102 - MV Direct Client Serv Sp II	1.00	1	56,056	24,417	4,288	84,761
861770	551000 - Motor Vehicle Operations Spec	1.00	1	50,877	23,097	3,892	77,866
861771	553102 - MV Direct Client Serv Sp II	1.00	1	49,317	22,946	3,773	76,036
861774	634800 - MV Customer Service Specialist	1.00	1	42,890	30,511	3,281	76,682
861775	553102 - MV Direct Client Serv Sp II	1.00	1	52,541	23,521	4,020	80,082
861777	553101 - MV Direct Client Serv Spec I	1.00	1	51,376	23,481	3,930	78,787
861897	631101 - Commerical Vehicle Safety Audi	1.00	1	76,461	39,240	5,850	121,551
861903	634700 - Motor Vehicle Field Inspector	1.00	1	56,930	24,925	4,355	86,210
861925	089040 - Financial Specialist III	1.00	1	52,042	23,655	3,982	79,679
861941	631400 - MV Data Clerk	1.00	1	34,466	29,334	2,637	66,437
861942	631400 - MV Data Clerk	1.00	1	34,466	29,334	2,637	66,437
861943	632400 - MV Customer Service Rep I	1.00	1	38,043	20,015	2,911	60,969
861944	632400 - MV Customer Service Rep I	1.00	1	38,043	32,850	2,911	73,804
861945	632400 - MV Customer Service Rep I	1.00	1	38,043	30,270	2,911	71,224
861946	553101 - MV Direct Client Serv Spec I	1.00	1	43,805	21,512	3,351	68,668
861947	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
861948	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	11,892	3,238	57,458
861949	553101 - MV Direct Client Serv Spec I	1.00	1	42,328	31,391	3,238	76,957
867015	90570D - Deputy Commissioner	1.00	1	109,346	54,901	8,365	172,612
867021	95010E - Executive Director	1.00	1	104,021	12,171	7,957	124,149

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867024	91590E - Private Secretary	1.00	1	54,579	24,406	4,175	83,160
867100	90120A - Commissioner	1.00	1	123,677	24,555	9,461	157,693
Total		236.50	237	13,359,872	7,276,004	1,022,040	21,657,916

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	236.50	237	13,359,872	7,276,004	1,022,040	21,657,916
Total		236.50	237	13,359,872	7,276,004	1,022,040	21,657,916

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