

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:02 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	11,335,982	12,213,555	12,285,555	12,843,946	630,391	5.2%
Fringe Benefits	6,868,443	7,608,483	7,608,483	7,915,010	306,527	4.0%
Contracted and 3rd Party Service	4,731,458	2,458,000	2,968,000	3,826,565	1,368,565	55.7%
PerDiem and Other Personal Services	0	200,000	200,000	424,744	224,744	112.4%
Budget Object Group Total: 1. PERSONAL SERVICES	22,935,884	22,480,038	23,062,038	25,010,265	2,530,227	11.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	301,565	717,230	829,830	494,500	(222,730)	-31.1%
IT/Telecom Services and Equipment	1,963,350	2,316,818	2,316,818	1,851,230	(465,588)	-20.1%
Travel	63,163	110,100	110,100	114,050	3,950	3.6%
Supplies	398,212	424,850	436,850	511,500	86,650	20.4%
Other Purchased Services	3,543,771	4,406,274	4,409,274	3,811,751	(594,523)	-13.5%
Other Operating Expenses	1,864,096	1,786,797	1,849,797	2,165,572	378,775	21.2%
Rental Other	365,954	674,000	674,000	568,000	(106,000)	-15.7%
Rental Property	1,189,074	1,174,776	1,174,776	1,223,314	48,538	4.1%
Property and Maintenance	130,306	126,450	216,450	134,806	8,356	6.6%
Debt Service and Interest	1,588,177	0	0	0	0	0.0%
Repair and Maintenance Services	57,833	128,200	128,200	69,000	(59,200)	-46.2%
Rentals	19,087	0	25,400	20,000	20,000	100.0%

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Budget Object Group Total: 2. OPERATING	11,484,587	11,865,495	12,171,495	10,963,723	(901,772)	-7.6%
Total Expenses	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	0	0	138,000	0	0	0.0%
Transportation Fund	31,644,718	32,852,324	33,602,324	34,190,338	1,338,014	4.1%
Federal Funds	1,030,126	1,345,934	1,345,934	1,666,250	320,316	23.8%
IDT Funds	157,449	147,275	147,275	117,400	(29,875)	-20.3%
Agency Funds	1,588,177	0	0	0	0	0.0%
Funds Total	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Position Count				238		
FTE Total				237.5		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,999,557	12,001,654	12,001,654	12,729,964	728,310	6.1%
Exempt	500010	0	269,193	269,193	314,552	45,359	16.8%
Temporary Employees	500040	0	346,669	346,669	350,000	3,331	1.0%
Overtime	500060	288,521	375,000	447,000	385,000	10,000	2.7%
Shift Differential	500070	47,904	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(778,961)	(778,961)	(935,570)	(156,609)	20.1%
Total: Salaries and Wages		11,335,982	12,213,555	12,285,555	12,843,946	630,391	5.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	885,524	918,112	918,112	973,840	55,728	6.1%
FICA - Exempt	501010	0	20,594	20,594	24,064	3,470	16.8%
Health Ins - Classified Empl	501500	2,982,349	3,170,035	3,170,035	3,441,779	271,744	8.6%
Health Ins - Exempt	501510	0	34,224	34,224	34,224	0	0.0%
Retirement - Classified Empl	502000	2,451,848	2,520,344	2,520,344	2,724,208	203,864	8.1%
Retirement - Exempt	502010	0	30,418	30,418	45,443	15,025	49.4%
Dental - Classified Employees	502500	168,804	180,576	180,576	187,264	6,688	3.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dental - Exempt	502510	0	2,508	2,508	2,508	0	0.0%
Life Ins - Classified Empl	503000	37,336	50,640	50,640	42,730	(7,910)	-15.6%
Life Ins - Exempt	503010	0	1,136	1,136	1,328	192	16.9%
LTD - Classified Employees	503500	1,010	769	769	860	91	11.8%
LTD - Exempt	503510	0	619	619	723	104	16.8%
EAP - Classified Empl	504000	6,737	7,232	7,232	7,520	288	4.0%
EAP - Exempt	504010	0	96	96	96	0	0.0%
Employee Tuition Costs	504530	4,878	726	726	5,000	4,274	588.7%
Misc Employee Benefits	504590	0	250,000	250,000	0	(250,000)	-100.0%
Workers Comp - Ins Premium	505200	312,298	422,674	422,674	365,048	(57,626)	-13.6%
Unemployment Compensation	505500	8,201	52,775	52,775	52,775	0	0.0%
Catamount Health Assessment	505700	2,744	5,623	5,623	5,600	(23)	-0.4%
Aot Reimb P/R Chrg To Proj	505900	6,713	(60,618)	(60,618)	0	60,618	-100.0%
Total: Fringe Benefits		6,868,443	7,608,483	7,608,483	7,915,010	306,527	4.0%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	900,000	900,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	500	6,000	6,000	10,000	4,000	66.7%
Advertising/Marketing-Other	507563	53,370	0	0	50,000	50,000	100.0%
IT Contracts - Application Development	507565	0	0	0	650,000	650,000	100.0%
IT Contracts - Application Support	507566	185,730	0	0	1,408,774	1,408,774	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

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Contracted and 3rd Party Service							
Description	Code						
IT Contracts - End-User Computing	507568	4,471,325	2,250,000	2,250,000	182,791	(2,067,209)	-91.9%
Other Contr and 3Rd Pty Serv	507600	19,600	197,000	647,000	620,000	423,000	214.7%
Interpreters	507615	271	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	0	0	60,000	0	0	0.0%
Environmental Analysis	507671	663	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,731,458	2,458,000	2,968,000	3,826,565	1,368,565	55.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	424,744	424,744	100.0%
Other Pers Serv	506200	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Service:		0	200,000	200,000	424,744	224,744	112.4%

Total: 1. PERSONAL SERVICES **22,935,884** **22,480,038** **23,062,038** **25,010,265** **2,530,227** **11.3%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Debt Service and Interest							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,588,177	0	0	0	0	0.0%
Total: Debt Service and Interest		1,588,177	0	0	0	0	0.0%

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	80,510	100,000	100,000	85,000	(15,000)	-15.0%
Hw - Printers,Copiers,Scanners	522217	11,473	35,000	35,000	20,000	(15,000)	-42.9%
Hardware Servers	522275	66,617	0	0	0	0	0.0%
Hardware - Storage	522276	0	45,000	45,000	0	(45,000)	-100.0%
Hardware - Voice Network	522277	0	1,500	1,500	0	(1,500)	-100.0%
Software-Application Development	522283	140	0	0	0	0	0.0%
Software - Application Support	522284	0	45,000	45,000	40,000	(5,000)	-11.1%
Software - Desktop	522286	20,700	108,500	108,500	25,000	(83,500)	-77.0%
Software - Voice Network	522291	976	3,000	3,000	3,000	0	0.0%
Other Equipment	522400	16,923	52,000	164,600	52,000	0	0.0%
Office Equipment	522410	120	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	2,130	1,000	1,000	2,500	1,500	150.0%
Safety Supplies & Equipment	522440	21,775	93,980	93,980	80,000	(13,980)	-14.9%
Security Systems	522445	0	62,250	62,250	50,000	(12,250)	-19.7%
Vehicles	522600	30,984	48,000	48,000	35,000	(13,000)	-27.1%
Furniture & Fixtures	522700	49,216	120,000	120,000	100,000	(20,000)	-16.7%
Total: Equipment		301,565	717,230	829,830	494,500	(222,730)	-31.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	471	0	0	0	0	0.0%
ADS VOIP Expense	516605	83,417	55,000	55,000	55,000	0	0.0%
Internet	516620	456	0	0	500	500	100.0%
Tele-Internet-Dsl-Cable Modem	516626	2,235	2,500	2,500	2,500	0	0.0%
Telecom-Local Voice Teleserv	516654	0	5,000	5,000	5,000	0	0.0%
Telecom-Paging Service	516656	576	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	36,340	50,000	50,000	40,000	(10,000)	-20.0%
ADS Enterp App Supp SOV Emp Exp	516660	393,322	380,708	380,708	427,690	46,982	12.3%
ADS App Support SOV Emp Exp	516661	106,231	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	409,909	733,876	733,876	755,545	21,669	3.0%
ADS Security SOV Employee Exp.	516665	3,740	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	55,792	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	244,384	248,819	248,819	239,741	(9,078)	-3.6%
ADS Centrex Exp.	516672	22,422	40,000	40,000	23,000	(17,000)	-42.5%
ADS Allocation Exp.	516685	284,972	294,415	294,415	280,754	(13,661)	-4.6%
Software as a Service	519085	300,312	500,000	500,000	0	(500,000)	-100.0%
Hw - Computer Peripherals	522201	14,561	0	0	15,000	15,000	100.0%
Hw-Personal Mobile Devices	522258	4,212	5,000	5,000	5,000	0	0.0%
Hw-Video Conferencing	522260	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		1,963,350	2,316,818	2,316,818	1,851,230	(465,588)	-20.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	1,584	25,000	25,000	2,000	(23,000)	-92.0%
Single Audit Allocation	523620	54,983	61,797	61,797	63,572	1,775	2.9%
Registration & Identification	523640	830,058	900,000	900,000	900,000	0	0.0%
Bank Service Charges	524000	977,006	800,000	863,000	1,200,000	400,000	50.0%
Refund To Non-State Agencies	525150	465	0	0	0	0	0.0%
Total: Other Operating Expenses		1,864,096	1,786,797	1,849,797	2,165,572	378,775	21.2%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	43,482	57,846	57,846	103,450	45,604	78.8%
Insurance - General Liability	516010	83,728	241,026	241,026	247,496	6,470	2.7%
Dues	516500	63,865	75,000	75,000	75,000	0	0.0%
Licenses	516550	2,088	1,000	1,000	2,200	1,200	120.0%
Telecom-Mobile Wireless Data	516623	32,851	20,000	20,000	35,000	15,000	75.0%
Telecom-Telephone Services	516652	45,198	1,200	1,200	25,000	23,800	1,983.3%
ADS PM SOV Employee Expense	516683	275,582	250,000	250,000	380,000	130,000	52.0%
Advertising-Radio	516812	126	41,610	41,610	0	(41,610)	-100.0%
Advertising-Print	516813	6,850	10,000	10,000	0	(10,000)	-100.0%
Advertising-Web	516814	0	2,000	2,000	0	(2,000)	-100.0%
Advertising-Other	516815	260	9,000	9,000	0	(9,000)	-100.0%
Trade Shows & Events	516870	2,677	0	0	3,000	3,000	100.0%
Printing and Binding	517000	170,926	500,000	500,000	220,000	(280,000)	-56.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

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Description	Code						
Printing & Binding-Bgs Copy Ct	517005	253,304	300,000	300,000	320,000	20,000	6.7%
Printing-Promotional	517010	1,827	0	0	0	0	0.0%
Photocopying	517020	107	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	801,483	1,050,390	1,050,390	250,000	(800,390)	-76.2%
Registration For Meetings&Conf	517100	10,921	5,000	5,000	10,000	5,000	100.0%
Training - Info Tech	517110	0	5,500	5,500	4,000	(1,500)	-27.3%
Empl Train & Background Checks	517120	5,890	10,000	10,000	10,000	0	0.0%
Postage	517200	833,135	800,000	800,000	1,000,000	200,000	25.0%
Postage - Bgs Postal Svcs Only	517205	636,096	800,000	800,000	900,000	100,000	12.5%
Freight & Express Mail	517300	21,077	20,000	23,000	25,000	5,000	25.0%
Instate Conf, Meetings, Etc	517400	400	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	397	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	1,225	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	135	10,000	10,000	10,000	0	0.0%
Human Resources Services	519006	177,857	158,702	158,702	152,105	(6,597)	-4.2%
Dry Cleaning	519020	7,079	15,000	15,000	15,000	0	0.0%
Security Services	519025	13,756	15,000	15,000	15,000	0	0.0%
Moving State Agencies	519040	2,439	1,000	1,000	2,500	1,500	150.0%
Infrastructure as a Service	519081	50,000	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(988)	0	0	0	0	0.0%
Total: Other Purchased Services		3,543,771	4,406,274	4,409,274	3,811,751	(594,523)	-13.5%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	4,319	4,500	4,500	4,500	0	0.0%
Disposal	510200	7,307	9,200	9,200	9,000	(200)	-2.2%
Rubbish Removal	510210	3,276	7,500	7,500	3,500	(4,000)	-53.3%
Recycling	510220	45	0	0	100	100	100.0%
Snow Removal	510300	6,850	2,000	2,000	5,000	3,000	150.0%
Custodial	510400	49,213	40,000	130,000	50,000	10,000	25.0%
Other Property Mgmt Services	510500	825	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	330	5,000	5,000	690	(4,310)	-86.2%
Repairs Maint To Elec System	512020	0	7,500	7,500	2,000	(5,500)	-73.3%
Rep & Maint - Motor Vehicles	512300	566	2,500	2,500	2,500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	2,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	39,591	50	50	20,000	19,950	39,900.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	10,000	10,000	5,000	(5,000)	-50.0%
Repair & Maint - Office Tech	513010	13,768	14,000	14,000	14,000	0	0.0%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	5,200	(1,000)	-16.1%
Repair&Maint-Non-Info Tech Equ	513100	268	10,000	10,000	4,316	(5,684)	-56.8%
Other Repair & Maint Serv	513200	3,947	3,000	3,000	4,000	1,000	33.3%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		130,306	126,450	216,450	134,806	8,356	6.6%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	304,480	600,000	600,000	500,000	(100,000)	-16.7%
Rental - Auto	514550	12,497	20,000	20,000	13,000	(7,000)	-35.0%
Rental - Office Equipment	514650	34,362	52,000	52,000	40,000	(12,000)	-23.1%
Rental - Other	515000	14,614	2,000	2,000	15,000	13,000	650.0%
Total: Rental Other		365,954	674,000	674,000	568,000	(106,000)	-15.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	326,841	350,000	350,000	350,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,541	500	500	2,600	2,100	420.0%
Fee-For-Space Charge	515010	859,692	824,276	824,276	870,714	46,438	5.6%
Total: Rental Property		1,189,074	1,174,776	1,174,776	1,223,314	48,538	4.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	46,582	68,000	68,000	68,000	0	0.0%
Forms	520005	39,321	0	0	50,000	50,000	100.0%
Stationary & Envelopes	520015	34,560	10,000	10,000	50,000	40,000	400.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	6,006	15,000	15,000	15,000	0	0.0%
Gasoline	520110	107,195	85,000	85,000	110,000	25,000	29.4%
Building Maintenance Supplies	520200	0	500	500	500	0	0.0%
Heating & Ventilation	520211	593	1,000	1,000	1,000	0	0.0%
Small Tools	520220	613	500	500	1,000	500	100.0%
Electrical Supplies	520230	63	0	0	0	0	0.0%
Other General Supplies	520500	13,641	15,000	27,000	15,500	500	3.3%
Ammunition, New, All Types	520501	0	5,000	5,000	700	(4,300)	-86.0%
It & Data Processing Supplies	520510	53,829	96,000	96,000	79,300	(16,700)	-17.4%
Cloth & Clothing	520520	8,779	20,000	20,000	20,000	0	0.0%
Work Boots & Shoes	520521	3,660	3,500	3,500	4,000	500	14.3%
Educational Supplies	520540	0	100	100	100	0	0.0%
Electronic	520550	998	3,000	3,000	1,500	(1,500)	-50.0%
Fire, Protection & Safety	520590	9,747	5,000	5,000	0	(5,000)	-100.0%
Police Dogs	520595	1,944	5,000	5,000	3,000	(2,000)	-40.0%
Recognition/Awards	520600	7,446	8,000	8,000	8,000	0	0.0%
Food	520700	0	2,500	2,500	2,500	0	0.0%
Water	520712	5,137	10,000	10,000	8,000	(2,000)	-20.0%
Natural Gas	521000	649	0	0	1,000	1,000	100.0%
Electricity	521100	7,972	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	483	3,000	3,000	3,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,401	8,000	8,000	5,500	(2,500)	-31.3%
Subscriptions	521510	24,692	25,000	25,000	25,000	0	0.0%
Subscriptions: DoI-Electronic	521512	0	100	100	0	(100)	-100.0%
Subscriptions Other Info Serv	521515	624	2,500	2,500	1,500	(1,000)	-40.0%
Other Books & Periodicals	521520	21,487	20,000	20,000	22,000	2,000	10.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Road Supplies and Materials	521600	790	1,000	1,000	3,250	2,250	225.0%
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		398,212	424,850	436,850	511,500	86,650	20.4%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,617	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	1,264	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	17,599	15,000	15,000	15,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	156	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	32	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	120	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	479	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	428	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,871	20,000	20,000	21,550	1,550	7.7%
Travel-Outst-Meals-Emp	518520	1,777	4,000	4,000	5,700	1,700	42.5%
Travel-Outst-Lodging-Emp	518530	15,722	25,000	25,000	25,300	300	1.2%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	463	1,600	1,600	2,000	400	25.0%
Trvl-Outst-Other Trans-Nonemp	518710	577	0	0	0	0	0.0%
Total: Travel		63,163	110,100	110,100	114,050	3,950	3.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	12,545	0	0	10,000	10,000	100.0%
Hardware-Rep&Maint-Storage	513032	0	69,200	69,200	10,000	(59,200)	-85.5%
Software-Rep&Maint-ApplicaSupp	513050	43,562	47,000	47,000	47,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	0	12,000	12,000	0	(12,000)	-100.0%
Software-Rep&Maint-VoiceNetwrk	513059	1,725	0	0	2,000	2,000	100.0%
Total: Repair and Maintenance Services		57,833	128,200	128,200	69,000	(59,200)	-46.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	19,087	0	25,400	20,000	20,000	100.0%
Total: Rentals		19,087	0	25,400	20,000	20,000	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Total: 2. OPERATING	11,484,587	11,865,495	12,171,495	10,963,723	(901,772)	-7.6%
Total Expenses:	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	0	0	138,000	0	0	0.0%
Transp Fund - Nondedicated	20105	31,620,460	32,852,324	33,602,324	34,190,338	1,338,014	4.1%
Transportation FHWA Fund	20135	6,042	100,000	100,000	137,500	37,500	37.5%
Transportation Other Fed Funds	20165	1,024,084	1,245,934	1,245,934	1,528,750	282,816	22.7%
Transp Fund - Other Dedicated	20190	24,259	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	157,449	147,275	147,275	117,400	(29,875)	-20.3%
DMV-Unidentified Receipts	63094	780,739	0	0	0	0	0.0%
IFTA to Foreign	63300	735,853	0	0	0	0	0.0%
IRP To Foreign States	63310	71,585	0	0	0	0	0.0%
Funds Total:		34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Position Count					238		
FTE Total					237.5		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvc Cord I	1	1	68,536	32,505	5,243	106,284
860036	089240 - Administrative Srvc Cord III	1	1	57,034	29,995	4,363	91,392
860050	551100 - Commercial Vehicle Oper Spec	1	1	53,830	29,296	4,118	87,244
860068	634300 - MV Mobile Unit Client Sup Spec	1	1	43,514	27,907	3,329	74,750
860086	552500 - MV Director of Special Program	1	1	69,618	33,603	5,325	108,546
860100	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
860110	553103 - MV Direct Cleint Serv Sp III	1	1	53,830	20,955	4,118	78,903
860136	633300 - Highway Safety Program Special	1	1	70,554	39,200	5,397	115,151
860141	632400 - MV Customer Service Rep I	1	1	37,211	17,328	2,847	57,386
860149	551100 - Commercial Vehicle Oper Spec	1	1	55,682	21,359	4,259	81,300
860151	632400 - MV Customer Service Rep I	1	1	39,749	17,882	3,040	60,671
860175	631100 - Commrcial Veh Enfrmnt Insp	1	1	79,373	17,353	6,072	102,798

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860269	089040 - Financial Specialist III	1	1	49,254	19,956	3,768	72,978
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	24,918	4,938	94,398
860314	551100 - Commercial Vehicle Oper Spec	1	1	59,405	30,262	4,544	94,211
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	74,381	34,642	5,691	114,714
860478	012100 - Data Entry & Info Processor A	1	1	41,787	32,922	3,197	77,906
860552	089080 - Financial Manager I	1	1	64,251	37,825	4,916	106,992
860636	633700 - MV Document Clerk II	1	1	47,050	19,277	3,599	69,926
860677	477501 - AOT Senior Manager III	1	1	125,050	51,381	9,566	185,997
861501	633600 - MV Document Clerk I	1	1	45,011	33,436	3,444	81,891
861502	554701 - MV Call Center Agent I	1	1	54,850	35,773	4,196	94,819
861503	553102 - MV Direct Client Serv Sp II	1	1	48,235	34,330	3,690	86,255
861505	634900 - MV District Office Supervisor	1	1	62,982	31,293	4,818	99,093
861506	634600 - Mot Veh Criminal Unit Sup	1	1	70,512	38,894	5,394	114,800
861507	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	21,359	4,259	81,300

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861508	634700 - Motor Vehicle Field Inspector	1	1	53,830	11,552	4,118	69,500
861509	630600 - Motor Vehicle Examiner II	1	1	45,136	19,057	3,452	67,645
861510	551000 - Motor Vehicle Operations Spec	1	1	53,123	20,800	4,064	77,987
861511	630600 - Motor Vehicle Examiner II	1	1	49,754	28,406	3,806	81,966
861512	630700 - Mot Veh Oper Dir	1	1	94,016	44,536	7,192	145,744
861513	635200 - Commercial Vehicle Enforce Sup	1	1	75,275	40,231	5,758	121,264
861514	634100 - Motor Vehicle Safety Chief	1	1	85,197	36,141	6,517	127,855
861515	634700 - Motor Vehicle Field Inspector	1	1	59,405	30,513	4,544	94,462
861516	551100 - Commercial Vehicle Oper Spec	1	1	53,830	11,779	4,118	69,727
861517	553102 - MV Direct Client Serv Sp II	0.5	1	25,688	29,409	1,965	57,062
861518	089050 - Financial Administrator I	1	1	52,146	28,708	3,989	84,843
861519	632800 - Motor Vehicle Night Shift Supv	1	1	46,051	28,460	3,523	78,034
861520	632500 - MV Driver Improvement Spec	1	1	44,242	9,687	3,385	57,314
861521	554703 - MV Call Center Agent III	1	1	57,886	36,436	4,428	98,750

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861523	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	28,708	3,989	84,843
861524	554703 - MV Call Center Agent III	1	1	54,246	21,046	4,150	79,442
861527	553102 - MV Direct Client Serv Sp II	1	1	56,326	21,262	4,309	81,897
861528	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	35,720	4,259	95,661
861529	553101 - MV Direct Client Serv Spec I	1	1	42,848	33,154	3,278	79,280
861531	553102 - MV Direct Client Serv Sp II	1	1	53,123	29,141	4,064	86,328
861532	553102 - MV Direct Client Serv Sp II	1	1	54,829	21,172	4,194	80,195
861534	631400 - MV Data Clerk	1	1	47,050	27,618	3,599	78,267
861535	633700 - MV Document Clerk II	1	1	49,733	34,657	3,804	88,194
861536	553102 - MV Direct Client Serv Sp II	1	1	49,754	34,661	3,806	88,221
861542	634600 - Mot Veh Criminal Unit Sup	1	1	82,389	41,783	6,303	130,475
861543	635000 - MV Project Coordinator	1	1	60,840	23,854	4,654	89,348
861544	633300 - Highway Safety Program Special	1	1	48,693	34,429	3,725	86,847

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	553102 - MV Direct Client Serv Sp II	1	1	45,136	33,653	3,452	82,241
861546	553102 - MV Direct Client Serv Sp II	1	1	61,256	37,172	4,686	103,114
861547	089260 - Administrative Srvcs Mngr I	1	1	60,195	30,685	4,605	95,485
861549	634500 - Motor Vehicle Chief Inspector	1	1	98,800	45,364	7,559	151,723
861553	634900 - MV District Office Supervisor	1	1	62,982	37,282	4,818	105,082
861554	634800 - MV Customer Service Specialist	1	1	41,954	18,363	3,209	63,526
861555	632500 - MV Driver Improvement Spec	1	1	44,242	27,204	3,385	74,831
861556	553102 - MV Direct Client Serv Sp II	1	1	48,235	34,330	3,690	86,255
861557	553101 - MV Direct Client Serv Spec I	1	1	41,392	9,901	3,166	54,459
861559	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	29,700	4,259	89,641
861560	631710 - MV Section Chief	1	1	73,216	15,700	5,601	94,517
861561	089060 - Financial Administrator II	1	1	57,034	21,413	4,363	82,810
861562	634800 - MV Customer Service Specialist	1	1	50,606	28,379	3,872	82,857
861563	089090 - Financial Manager II	1	1	68,245	38,696	5,221	112,162

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861564	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	20,587	3,989	76,722
861565	632500 - MV Driver Improvement Spec	1	1	50,253	19,962	3,845	74,060
861566	634300 - MV Mobile Unit Client Sup Spec	1	1	49,754	28,196	3,806	81,756
861567	554703 - MV Call Center Agent III	1	1	46,051	28,460	3,523	78,034
861568	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861570	635200 - Commercial Vehicle Enforce Sup	1	1	72,821	39,695	5,571	118,087
861571	630600 - Motor Vehicle Examiner II	1	1	57,886	21,840	4,428	84,154
861574	631710 - MV Section Chief	1	1	68,536	14,988	5,243	88,767
861575	553102 - MV Direct Client Serv Sp II	1	1	49,754	20,065	3,806	73,625
861576	634700 - Motor Vehicle Field Inspector	1	1	63,066	37,566	4,824	105,456
861577	633700 - MV Document Clerk II	1	1	36,005	17,065	2,754	55,824
861578	631601 - MV Unit Supervisor	1	1	64,750	23,338	4,954	93,042
861579	632500 - MV Driver Improvement Spec	1	1	48,693	28,174	3,725	80,592
861580	550200 - Contracts & Grants Administrat	1	1	54,704	30,349	4,185	89,238

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	21,359	4,259	81,300
861583	012100 - Data Entry & Info Processor A	1	1	29,370	24,820	2,247	56,437
861584	012600 - Data Entry & Info Processor B	1	1	41,288	18,044	3,159	62,491
861585	012400 - Data Entry & Info Sys Process	1	1	47,923	21,090	3,666	72,679
861586	630200 - MV Branch Ops Manager	1	1	77,563	40,730	5,934	124,227
861587	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861588	554702 - MV Call Center Agent II	1	1	45,136	33,653	3,452	82,241
861590	630600 - Motor Vehicle Examiner II	1	1	49,754	19,855	3,806	73,415
861591	630600 - Motor Vehicle Examiner II	1	1	59,530	30,288	4,554	94,372
861592	633500 - Mot Veh Mobile Unit Coord	1	1	43,514	27,907	3,329	74,750
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	42,848	10,218	3,278	56,344
861594	635401 - MV Facilities & Logistics Coor	1	1	53,560	12,556	4,098	70,214
861595	553103 - MV Direct Cleint Serv Sp III	1	1	50,461	11,880	3,861	66,202
861596	553102 - MV Direct Client Serv Sp II	1	1	49,754	28,406	3,806	81,966

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861598	037102 - MV Tax Field Auditor III	1	1	62,546	22,857	4,785	90,188
861599	634902 - MV Call Center Supervisor	1	1	68,702	15,860	5,256	89,818
861600	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	34,963	3,989	91,098
861603	633900 - MV Quality Control Clerk	1	1	49,234	19,952	3,766	72,952
861604	631400 - MV Data Clerk	1	1	44,658	27,294	3,417	75,369
861605	632400 - MV Customer Service Rep I	1	1	47,923	19,666	3,666	71,255
861609	553101 - MV Direct Client Serv Spec I	1	1	41,392	26,582	3,166	71,140
861611	634800 - MV Customer Service Specialist	1	1	53,518	29,228	4,094	86,840
861612	553101 - MV Direct Client Serv Spec I	1	1	53,373	20,855	4,083	78,311
861613	004900 - Program Technician III	1	1	53,830	29,069	4,118	87,017
861614	037103 - MV Tax Field Audit Supervisor	1	1	79,560	34,911	6,087	120,558
861616	551000 - Motor Vehicle Operations Spec	1	1	51,376	20,419	3,930	75,725
861618	551100 - Commercial Vehicle Oper Spec	1	1	53,830	20,955	4,118	78,903
861619	631601 - MV Unit Supervisor	1	1	56,056	21,204	4,288	81,548

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861620	634900 - MV District Office Supervisor	1	1	58,864	36,401	4,504	99,769
861621	553102 - MV Direct Client Serv Sp II	1	1	51,376	28,760	3,930	84,066
861623	634900 - MV District Office Supervisor	1	1	57,034	21,654	4,363	83,051
861624	004900 - Program Technician III	1	1	55,682	40,189	4,259	100,130
861625	632500 - MV Driver Improvement Spec	1	1	53,373	20,855	4,083	78,311
861626	635301 - MV Commercial License Unit Sup	1	1	52,146	20,587	3,989	76,722
861627	551000 - Motor Vehicle Operations Spec	1	1	48,235	19,530	3,690	71,455
861628	634900 - MV District Office Supervisor	1	1	66,851	23,796	5,114	95,761
861629	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	20,587	3,989	76,722
861630	547700 - DMV Train & Devel Supervisor	1	1	60,840	30,569	4,654	96,063
861631	554703 - MV Call Center Agent III	1	1	63,045	31,307	4,823	99,175
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,546	37,453	4,785	104,784
861633	634400 - Motor Vehicle Investigator	1	1	66,768	38,374	5,108	110,250
861636	554703 - MV Call Center Agent III	1	1	47,715	19,620	3,650	70,985

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861638	551100 - Commercial Vehicle Oper Spec	1	1	57,470	36,103	4,396	97,969
861641	632400 - MV Customer Service Rep I	1	1	42,411	33,059	3,244	78,714
861642	631400 - MV Data Clerk	1	1	38,459	25,779	2,942	67,180
861643	012400 - Data Entry & Info Sys Process	1	1	53,622	29,250	4,103	86,975
861644	634900 - MV District Office Supervisor	1	1	72,717	39,672	5,562	117,951
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	37,888	4,938	107,368
861647	553101 - MV Direct Client Serv Spec I	1	1	42,848	33,154	3,278	79,280
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	68,994	38,569	5,278	112,841
861651	554703 - MV Call Center Agent III	1	1	54,246	29,387	4,150	87,783
861654	553102 - MV Direct Client Serv Sp II	1	1	46,592	27,717	3,565	77,874
861655	632400 - MV Customer Service Rep I	1	1	37,211	17,328	2,847	57,386
861656	631601 - MV Unit Supervisor	1	1	47,715	10,444	3,650	61,809
861657	634700 - Motor Vehicle Field Inspector	1	1	68,598	38,773	5,248	112,619
861659	037102 - MV Tax Field Auditor III	1	1	68,536	32,216	5,243	105,995

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861661	632300 - MV Customer Service Rep II	1	1	50,253	20,174	3,845	74,272
861662	553102 - MV Direct Client Serv Sp II	1	1	54,829	29,513	4,194	88,536
861664	089150 - Financial Director III	1	1	100,277	39,662	7,671	147,610
861665	632400 - MV Customer Service Rep I	1	1	38,542	25,960	2,949	67,451
861666	632300 - MV Customer Service Rep II	1	1	47,195	19,507	3,610	70,312
861667	634900 - MV District Office Supervisor	1	1	66,851	32,137	5,114	104,102
861668	551100 - Commercial Vehicle Oper Spec	1	1	55,682	29,700	4,259	89,641
861671	089040 - Financial Specialist III	1	1	50,898	20,315	3,894	75,107
861673	631400 - MV Data Clerk	1	1	42,182	26,754	3,227	72,163
861674	553102 - MV Direct Client Serv Sp II	1	1	46,592	10,003	3,565	60,160
861675	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861677	554703 - MV Call Center Agent III	1	1	47,715	19,620	3,650	70,985
861678	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861679	012100 - Data Entry & Info Processor A	1	1	33,280	16,470	2,546	52,296

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861680	632300 - MV Customer Service Rep II	1	1	48,693	19,628	3,725	72,046
861681	632500 - MV Driver Improvement Spec	1	1	44,242	10,523	3,385	58,150
861682	551000 - Motor Vehicle Operations Spec	1	1	49,754	20,065	3,806	73,625
861684	631710 - MV Section Chief	1	1	77,501	40,716	5,929	124,146
861685	634400 - Motor Vehicle Investigator	1	1	62,546	37,453	4,785	104,784
861687	634400 - Motor Vehicle Investigator	1	1	81,598	41,610	6,242	129,450
861688	634400 - Motor Vehicle Investigator	1	1	64,542	31,633	4,938	101,113
861689	553101 - MV Direct Client Serv Spec I	1	1	41,392	32,837	3,166	77,395
861691	089240 - Administrative Srvc Cord III	1	1	64,917	37,696	4,966	107,579
861692	633900 - MV Quality Control Clerk	1	1	52,104	28,919	3,986	85,009
861693	089040 - Financial Specialist III	1	1	46,051	28,460	3,523	78,034
861694	631100 - Commrcial Veh Enfrmnt Insp	1	1	68,994	38,860	5,278	113,132
861695	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
861697	630600 - Motor Vehicle Examiner II	1	1	49,754	28,406	3,806	81,966

Report ID : VTPB - 14
Run Date : 01/25/2021
Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	43,514	27,045	3,329	73,888
861700	012100 - Data Entry & Info Processor A	1	1	33,280	16,470	2,546	52,296
861701	553101 - MV Direct Client Serv Spec I	1	1	50,253	34,770	3,845	88,868
861703	554703 - MV Call Center Agent III	1	1	59,530	33,789	4,554	97,873
861705	553101 - MV Direct Client Serv Spec I	1	1	41,392	9,901	3,166	54,459
861707	554703 - MV Call Center Agent III	1	1	50,898	10,924	3,894	65,716
861708	554701 - MV Call Center Agent I	1	1	42,848	18,558	3,278	64,684
861709	634300 - MV Mobile Unit Client Sup Spec	1	1	43,514	27,907	3,329	74,750
861710	632500 - MV Driver Improvement Spec	1	1	56,368	21,509	4,312	82,189
861711	635000 - MV Project Coordinator	1	1	66,851	38,392	5,114	110,357
861712	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861714	553102 - MV Direct Client Serv Sp II	1	1	49,754	34,661	3,806	88,221
861715	634300 - MV Mobile Unit Client Sup Spec	1	1	49,754	19,855	3,806	73,415
861716	089040 - Financial Specialist III	1	1	47,715	34,216	3,650	85,581

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861721	632300 - MV Customer Service Rep II	1	1	41,392	27,444	3,166	72,002
861722	635400 - MV Facilities & Logistics Mgr.	1	1	62,130	37,362	4,753	104,245
861723	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861724	632400 - MV Customer Service Rep I	1	1	42,411	33,059	3,244	78,714
861725	633600 - MV Document Clerk I	1	1	40,456	26,378	3,095	69,929
861726	634900 - MV District Office Supervisor	1	1	57,034	21,654	4,363	83,051
861727	012100 - Data Entry & Info Processor A	1	1	29,370	24,820	2,247	56,437
861729	012400 - Data Entry & Info Sys Process	1	1	46,550	33,962	3,561	84,073
861730	632400 - MV Customer Service Rep I	1	1	38,542	17,619	2,949	59,110
861731	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861732	553101 - MV Direct Client Serv Spec I	1	1	41,392	37,306	3,166	81,864
861733	632300 - MV Customer Service Rep II	1	1	53,373	28,971	4,083	86,427
861735	632400 - MV Customer Service Rep I	1	1	35,589	25,165	2,723	63,477
861736	633300 - Highway Safety Program Special	1	1	66,726	32,110	5,105	103,941

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861737	012600 - Data Entry & Info Processor B	1	1	36,629	7,871	2,802	47,302
861743	553101 - MV Direct Client Serv Spec I	1	1	56,368	36,105	4,312	96,785
861744	553102 - MV Direct Client Serv Sp II	1	1	49,754	28,196	3,806	81,756
861745	633600 - MV Document Clerk I	1	1	30,701	25,111	2,348	58,160
861746	089270 - Administrative Srvcs Mngr II	1	1	61,568	31,847	4,710	98,125
861747	632500 - MV Driver Improvement Spec	1	1	54,829	21,172	4,194	80,195
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,546	37,453	4,785	104,784
861749	004800 - Program Technician II	1	1	63,045	37,562	4,823	105,430
861750	089220 - Administrative Srvcs Cord I	1	1	54,246	40,236	4,150	98,632
861751	004800 - Program Technician II	1	1	63,045	22,700	4,823	90,568
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	72,925	15,638	5,578	94,141
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	37,616	4,938	107,096
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	68,994	38,860	5,278	113,132
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,768	38,374	5,108	110,250

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861757	635200 - Commercial Vehicle Enforce Sup	1	1	79,997	26,665	6,120	112,782
861758	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	23,292	4,938	92,772
861759	631100 - Commrcial Veh Enfrmnt Insp	1	1	54,704	30,349	4,185	89,238
861760	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
861763	634300 - MV Mobile Unit Client Sup Spec	1	1	53,123	29,141	4,064	86,328
861764	634300 - MV Mobile Unit Client Sup Spec	1	1	54,829	21,172	4,194	80,195
861765	634300 - MV Mobile Unit Client Sup Spec	1	1	54,829	35,537	4,194	94,560
861766	633500 - Mot Veh Mobile Unit Coord	1	1	64,750	31,679	4,954	101,383
861767	634903 - MV Driver Improvement Supervis	1	1	58,864	36,649	4,504	100,017
861768	553102 - MV Direct Client Serv Sp II	1	1	53,123	20,576	4,064	77,763
861770	551000 - Motor Vehicle Operations Spec	1	1	48,235	19,530	3,690	71,455
861771	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861774	634800 - MV Customer Service Specialist	1	1	40,581	26,404	3,104	70,089
861775	553102 - MV Direct Client Serv Sp II	1	1	49,754	19,855	3,806	73,415

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861777	553101 - MV Direct Client Serv Spec I	1	1	50,253	20,174	3,845	74,272
861897	631101 - Commerical Vehicle Safety Audi	1	1	72,717	33,417	5,562	111,696
861903	634700 - Motor Vehicle Field Inspector	1	1	55,682	21,359	4,259	81,300
861925	089040 - Financial Specialist III	1	1	49,254	19,956	3,768	72,978
861941	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861942	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861943	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861944	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861945	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861946	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861947	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861948	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861949	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
867015	90570D - Deputy Commissioner	1	1	100,000	30,363	7,650	138,013

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867021	95010E - Executive Director	1	1	98,010	22,481	7,498	127,989
867100	90120A - Commissioner	1	1	116,542	31,478	8,916	156,936
Total		237.5	238	13,044,516	6,488,683	997,904	20,531,103

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	237.5	238	13,044,516	6,488,683	997,904	20,531,103
Total		237.5	238	13,044,516	6,488,683	997,904	20,531,103

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
10704	20135	CFDA 20.205 - FHWA Weights & Measures Program	\$100,000
10704	20135	CFDA 20.240 - FHWA Highway Use Tax Evasion	\$37,500
10704	20165	CFDA 20.218 - FMCSA MCSAP	\$1,012,450
10704	20165	CFDA 20.237 - FMCSA High Priority Program	\$516,300
		Total	\$1,666,250

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
10705	21500	DPS MOU (2140031000) CFDA 97.012 - State Recreational Boating Safety Pi	\$90,000
10705	21500	HSP (8100001100) CFDA 20.600 - Summer Summit Driver Education Prograr	\$4,500
10705	21500	HSP (8100001100) CFDA 20.600 - Vermont Rider Education Program	\$7,900
10705	21500	HSP (8100001100) CFDA 20.616 Drug Recognition Expert Program	\$5,000
10705	21500	HSP (8100001100) CFDA 20.616 - OP/DUI/Equipment Support Program	\$10,000
		Total	117,400