

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

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