

# Vermont Agency of Transportation FY 2014 Budget Request

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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

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State of Vermont

Budget Rollup

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	6,510,321	6,381,663	6,381,663	6,858,575	476,912	7.5%
Fringe Benefits	1,924,954	2,593,297	2,593,297	2,715,676	122,379	4.7%
Contracted and 3rd Party Service	282,845	550,000	550,000	378,000	(172,000)	-31.3%
PerDiem and Other Personal Services	4	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,718,124</b>	<b>9,524,960</b>	<b>9,524,960</b>	<b>9,952,251</b>	<b>427,291</b>	<b>4.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	29,409	33,500	33,500	36,700	3,200	9.6%
IT/Telecom Services and Equipment	893,189	844,141	844,141	745,647	(98,494)	-11.7%
Travel	67,332	35,300	35,300	57,900	22,600	64.0%
Supplies	104,947	103,350	103,350	100,750	(2,600)	-2.5%
Other Purchased Services	433,821	390,219	390,219	462,826	72,607	18.6%
Other Operating Expenses	23,056	450	450	250	(200)	-44.4%
Rental Other	55,347	18,200	18,200	58,500	40,300	221.4%
Rental Property	530,189	416,878	416,878	449,006	32,128	7.7%
Property and Maintenance	38,798	89,500	89,500	62,000	(27,500)	-30.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,176,088</b>	<b>1,931,538</b>	<b>1,931,538</b>	<b>1,973,579</b>	<b>42,041</b>	<b>2.2%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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**State of Vermont  
Budget Rollup**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	329,031	310,000	310,000	245,000	(65,000)	-21.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>329,031</b>	<b>310,000</b>	<b>310,000</b>	<b>245,000</b>	<b>(65,000)</b>	<b>-21.0%</b>

<b>Total Expenses</b>	<b>11,223,243</b>	<b>11,766,498</b>	<b>11,766,498</b>	<b>12,170,830</b>	<b>404,332</b>	<b>3.4%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	10,299,551	10,882,996	10,882,996	11,246,130	363,134	3.3%
Federal Funds	923,693	883,502	883,502	924,700	41,198	4.7%
<b>Funds Total</b>	<b>11,223,243</b>	<b>11,766,498</b>	<b>11,766,498</b>	<b>12,170,830</b>	<b>404,332</b>	<b>3.4%</b>

Position Count				123		
FTE Total				122.7		

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State of Vermont  
 Budget Detail Report

Organization: 8100000100 - Transportation - finance and administration

**Budget Object Group: 1. PERSONAL SERVICES**

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	5,648,515	5,852,208	5,852,208	6,279,826	427,618	7.3%
Exempt	500010	683,354	704,143	704,143	773,749	69,606	9.9%
Temporary Employees	500040	83,961	0	0	8,000	8,000	0.0%
Overtime	500060	93,297	55,400	55,400	48,000	(7,400)	-13.4%
Shift Differential	500070	1,194	4,000	4,000	0	(4,000)	-100.0%
Vacancy Turnover Savings	508000	0	(234,088)	(234,088)	(251,000)	(16,912)	7.2%
<b>Budget Object Group Total:</b>		<b>6,510,321</b>	<b>6,381,663</b>	<b>6,381,663</b>	<b>6,858,575</b>	<b>476,912</b>	<b>7.5%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	420,718	0	0	480,398	480,398	0.0%
FICA - Exempt	501010	50,713	0	0	57,754	57,754	0.0%
FICA - Temporaries	501040	6,847	0	0	0	0	0.0%
FICA	501099	0	389,034	389,034	0	(389,034)	-100.0%
Medicare	501299	0	90,982	90,982	0	(90,982)	-100.0%
Health Ins - Classified Empl	501500	973,184	0	0	1,198,045	1,198,045	0.0%
Health Ins - Exempt	501510	84,457	0	0	103,468	103,468	0.0%
Health Insurance	501599	0	1,225,248	1,225,248	0	(1,225,248)	-100.0%

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**Budget Detail Report**

Organization: 810000100 - Transportation - finance and administration

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Classified Empl	502000	914,127	0	0	1,074,486	1,074,486	0.0%
Retirement - Exempt	502010	93,755	0	0	106,312	106,312	0.0%
Retirement	502099	0	1,121,785	1,121,785	0	(1,121,785)	-100.0%
Dental - Classified Employees	502500	62,092	0	0	74,100	74,100	0.0%
Dental - Exempt	502510	5,524	0	0	5,850	5,850	0.0%
Dental	502599	0	71,938	71,938	0	(71,938)	-100.0%
Life Ins - Classified Empl	503000	21,457	0	0	26,998	26,998	0.0%
Life Ins - Exempt	503010	2,951	0	0	3,327	3,327	0.0%
Life Insurance	503099	0	25,577	25,577	0	(25,577)	-100.0%
LTD - Classified Employees	503500	880	0	0	3,066	3,066	0.0%
LTD - Exempt	503510	491	0	0	1,793	1,793	0.0%
Long Term Disability	503599	0	4,446	4,446	0	(4,446)	-100.0%
EAP - Classified Empl	504000	3,132	0	0	3,648	3,648	0.0%
EAP - Exempt	504010	257	0	0	288	288	0.0%
Employee Assistance Program	504099	0	3,689	3,689	0	(3,689)	-100.0%
Employee Tuition Costs	504530	307	1,500	1,500	0	(1,500)	-100.0%
Workers Comp - Ins Premium	505200	178,385	182,598	182,598	191,143	8,545	4.7%
Unemployment Compensation	505500	954	1,000	1,000	0	(1,000)	-100.0%
Catamount Health Assessment	505700	955	500	500	0	(500)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	(896,230)	(525,000)	(525,000)	(615,000)	(90,000)	17.1%
<b>Budget Object Group Total:</b>		<b>1,924,954</b>	<b>2,593,297</b>	<b>2,593,297</b>	<b>2,715,676</b>	<b>122,379</b>	<b>4.7%</b>

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**State of Vermont**  
**Budget Detail Report**

**Organization: 8100000100 - Transportation - finance and administration**

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	62,573	200,000	200,000	145,000	(55,000)	-27.5%
Contr & 3Rd Party - Legal	507200	122,672	165,000	165,000	120,000	(45,000)	-27.3%
Contr&3Rd Pty-Appr/Engineering	507300	15,981	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	32,141	50,000	50,000	25,000	(25,000)	-50.0%
Contr&3Rd Pty - Info Tech	507550	6,821	70,000	70,000	88,000	18,000	25.7%
Other Contr and 3Rd Pty Serv	507600	42,657	65,000	65,000	0	(65,000)	-100.0%
<b>Budget Object Group Total:</b>		<b>282,845</b>	<b>550,000</b>	<b>550,000</b>	<b>378,000</b>	<b>(172,000)</b>	<b>-31.3%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Court System Personal Services	506100	4	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>8,718,124</b>	<b>9,524,960</b>	<b>9,524,960</b>	<b>9,952,251</b>	<b>427,291</b>	<b>4.5%</b>
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**Budget Object Group: 2. OPERATING**

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**State of Vermont**  
**Budget Detail Report**

**Organization: 810000100 - Transportation - finance and administration**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	1,602	500	500	1,500	1,000	200.0%
Office Equipment	522410	18,713	31,000	31,000	31,000	0	0.0%
Educational Equipment	522420	190	1,000	1,000	200	(800)	-80.0%
Safety Supplies & Equipment	522440	58	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,845	1,000	1,000	4,000	3,000	300.0%
<b>Budget Object Group Total:</b>		<b>29,409</b>	<b>33,500</b>	<b>33,500</b>	<b>36,700</b>	<b>3,200</b>	<b>9.6%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	149	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	375	150	150	700	550	366.7%
Telecom-Telephone Services	516652	315	100	100	0	(100)	-100.0%
Telecom-Video Conf Services	516653	0	100	100	0	(100)	-100.0%
Telecom-Local Voice Teleserv	516654	0	100	100	0	(100)	-100.0%
Telecom-Long Distance Service	516655	1	0	0	0	0	0.0%
Telecom-Paging Service	516656	7	500	500	0	(500)	-100.0%
Telecom-Toll Free Phone Serv	516657	0	100	100	0	(100)	-100.0%
Telecom-Conf Calling Services	516658	(370)	100	100	500	400	400.0%
Telecom-Wireless Phone Service	516659	26,797	18,000	18,000	20,000	2,000	11.1%
It Intersvccost- Dii Other	516670	112,010	96,123	96,123	0	(96,123)	-100.0%
It Intsvccost-Vision/Isdassess	516671	70,574	74,102	74,102	83,865	9,763	13.2%



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**Organization: 810000100 - Transportation - finance and administration**

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	50,389	80,000	80,000	0	(80,000)	-100.0%
It Inter Svc Cost Data Process	516677	138,045	90,166	90,166	94,662	4,496	5.0%
It Inter Svc Cost App Dev&Main	516679	21,815	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	135,320	135,320	0.0%
Hw - Other Info Tech	522200	4,801	1,500	1,500	1,500	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	119,699	104,000	104,000	110,000	6,000	5.8%
Hw-Switches,Router,Other	522215	44,513	81,500	81,500	32,000	(49,500)	-60.7%
Hardware - Desktop & Laptop Pc	522216	44,661	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	31,869	5,000	5,000	5,000	0	0.0%
Hardware-Telephone User Equip	522219	934	0	0	0	0	0.0%
Software - Other	522220	40,624	55,500	55,500	50,000	(5,500)	-9.9%
Software - Office Technology	522221	1,880	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	25,363	24,000	24,000	0	(24,000)	-100.0%
Software-Gis	522223	77,558	55,000	55,000	79,000	24,000	43.6%
Sw-Server&Local Area Network	522225	58,035	102,000	102,000	75,000	(27,000)	-26.5%
Sw-Firewall Filter & Security	522227	21,719	16,100	16,100	18,100	2,000	12.4%
Sw-Program&Application Develop	522229	379	0	0	0	0	0.0%
Sw-Other Communications	522230	327	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	507	0	0	0	0	0.0%
Hw-Other Communications	522261	212	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>893,189</b>	<b>844,141</b>	<b>844,141</b>	<b>745,647</b>	<b>(98,494)</b>	<b>-11.7%</b>

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State of Vermont  
 Budget Detail Report

Organization: 8100000100 - Transportation - finance and administration

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Registration & Identification	523640	50	250	250	50	(200)	-80.0%
Bank Service Charges	524000	131	200	200	200	0	0.0%
Cost of Outside Printing & Dup	525360	22,875	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>23,056</b>	<b>450</b>	<b>450</b>	<b>250</b>	<b>(200)</b>	<b>-44.4%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,027	11,046	11,046	20,135	9,089	82.3%
Insurance - General Liability	516010	51,736	41,801	41,801	45,466	3,665	8.8%
Dues	516500	17,400	17,500	17,500	18,000	500	2.9%
Licenses	516550	18,025	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	712	1,000	1,000	1,000	0	0.0%
Advertising-Web	516814	0	500	500	0	(500)	-100.0%
Advertising-Other	516815	5,171	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	1,864	2,000	2,000	2,000	0	0.0%
Giveaways	516871	1,287	2,000	2,000	1,500	(500)	-25.0%
Printing and Binding	517000	3,557	500	500	2,500	2,000	400.0%
Printing & Binding-Bgs Copy Ct	517005	1,460	5,000	5,000	2,500	(2,500)	-50.0%
Printing-Promotional	517010	12	0	0	0	0	0.0%
Photocopying	517020	4	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	116,015	75,000	75,000	100,000	25,000	33.3%
Training - Info Tech	517110	52,092	89,000	89,000	107,000	18,000	20.2%

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**State of Vermont**  
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**Organization: 810000100 - Transportation - finance and administration**

<i>Rollup: Other Purchased Services</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Postage	517200	40,464	50,000	50,000	50,000	0	0.0%
Other Purchased Services	519000	33,562	7,000	7,000	2,000	(5,000)	-71.4%
Human Resources Services	519006	54,981	60,372	60,372	75,225	14,853	24.6%
Moving State Agencies	519040	8,730	0	0	8,000	8,000	0.0%
Aot Reim O/E Charge To Project	519500	16,722	20,000	20,000	20,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>433,821</b>	<b>390,219</b>	<b>390,219</b>	<b>462,826</b>	<b>72,607</b>	<b>18.6%</b>

<i>Rollup: Property and Maintenance</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Disposal	510200	1,051	1,000	1,000	5,000	4,000	400.0%
Rubbish Removal	510210	5,259	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	605	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	11,975	18,500	18,500	7,000	(11,500)	-62.2%
Rep&Maint-Telecom&Ntwrkhw	513006	15,866	25,000	25,000	25,000	0	0.0%
Repair & Maint - Office Tech	513010	3,979	45,000	45,000	25,000	(20,000)	-44.4%
Repair&Maint-Non-Info Tech Equ	513100	62	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>38,798</b>	<b>89,500</b>	<b>89,500</b>	<b>62,000</b>	<b>(27,500)</b>	<b>-30.7%</b>

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State of Vermont  
 Budget Detail Report

Organization: 8100000100 - Transportation - finance and administration

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,596	3,200	3,200	0	(3,200)	-100.0%
Rental - Auto	514550	5,663	4,500	4,500	8,000	3,500	77.8%
Rental - Office Equipment	514650	46,361	9,500	9,500	48,000	38,500	405.3%
Rental - Other	515000	1,727	1,000	1,000	2,500	1,500	150.0%
<b>Budget Object Group Total:</b>		<b>55,347</b>	<b>18,200</b>	<b>18,200</b>	<b>58,500</b>	<b>40,300</b>	<b>221.4%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	529,989	415,878	415,878	448,006	32,128	7.7%
Rent Land&Bldgs-Non-Office	514010	0	1,000	1,000	1,000	0	0.0%
Fee-For-Space Charge	515010	200	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>530,189</b>	<b>416,878</b>	<b>416,878</b>	<b>449,006</b>	<b>32,128</b>	<b>7.7%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	61,082	60,000	60,000	60,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	338	0	0	0	0	0.0%
Gasoline	520110	558	0	0	0	0	0.0%

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## State of Vermont Budget Detail Report

Organization: 810000100 - Transportation - finance and administration

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Building Maintenance Supplies	520200	34	0	0	0	0	0.0%
Small Tools	520220	766	1,000	1,000	650	(350)	-35.0%
Electrical Supplies	520230	265	0	0	0	0	0.0%
Other General Supplies	520500	1,863	2,500	2,500	2,500	0	0.0%
It & Data Processing Supplies	520510	16,728	20,000	20,000	16,000	(4,000)	-20.0%
Cloth & Clothing	520520	3,996	7,000	7,000	7,000	0	0.0%
Work Boots & Shoes	520521	2,028	2,500	2,500	3,000	500	20.0%
Educational Supplies	520540	(133)	0	0	0	0	0.0%
Photo Supplies	520560	0	150	150	0	(150)	-100.0%
Recognition/Awards	520600	144	0	0	0	0	0.0%
Food	520700	2,173	500	500	2,100	1,600	320.0%
Subscriptions	521510	2,831	1,200	1,200	2,500	1,300	108.3%
Subscriptions: DoI-Electronic	521512	8,923	2,000	2,000	5,000	3,000	150.0%
Other Books & Periodicals	521520	3,238	6,500	6,500	2,000	(4,500)	-69.2%
Household, Facility&Lab Suppl	521800	114	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>104,947</b>	<b>103,350</b>	<b>103,350</b>	<b>100,750</b>	<b>(2,600)</b>	<b>-2.5%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	898	1,200	1,200	1,200	0	0.0%
Instate Conf, Meetings, Etc	517400	122	0	0	0	0	0.0%
Catering-Meals-Cost	517410	1,729	0	0	0	0	0.0%

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State of Vermont  
 Budget Detail Report

Organization: 810000100 - Transportation - finance and administration

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,440	11,000	11,000	12,000	1,000	9.1%
Travel-Inst-Meals-Emp	518020	2,752	100	100	200	100	100.0%
Travel-Inst-Lodging-Emp	518030	2,563	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,462	300	300	200	(100)	-33.3%
Travel-Outst-Auto Mileage-Emp	518500	1,087	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	20,129	9,500	9,500	20,000	10,500	110.5%
Travel-Outst-Meals-Emp	518520	2,376	1,200	1,200	1,800	600	50.0%
Travel-Outst-Lodging-Emp	518530	18,270	9,500	9,500	20,000	10,500	110.5%
Travel-Outst-Incidentals-Emp	518540	503	500	500	500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>67,332</b>	<b>35,300</b>	<b>35,300</b>	<b>57,900</b>	<b>22,600</b>	<b>64.0%</b>

<b>Total: 2. OPERATING</b>		<b>2,176,088</b>	<b>1,931,538</b>	<b>1,931,538</b>	<b>1,973,579</b>	<b>42,041</b>	<b>2.2%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	105,271	60,000	60,000	55,000	(5,000)	-8.3%
Grants	550220	223,760	190,000	190,000	190,000	0	0.0%

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**State of Vermont**  
**Budget Detail Report**

Organization: 8100000100 - Transportation - finance and administration

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	0	60,000	60,000	0	(60,000)	-100.0%
<b>Budget Object Group Total:</b>		<b>329,031</b>	<b>310,000</b>	<b>310,000</b>	<b>245,000</b>	<b>(65,000)</b>	<b>-21.0%</b>

<b>Total: 3. GRANTS</b>		<b>329,031</b>	<b>310,000</b>	<b>310,000</b>	<b>245,000</b>	<b>-65,000</b>	<b>-21.0%</b>
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<b>Total Expenses:</b>		<b>11,223,243</b>	<b>11,766,498</b>	<b>11,766,498</b>	<b>12,170,830</b>	<b>404,332</b>	<b>3.4%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	10,299,551	10,882,996	10,882,996	11,246,130	363,134	3.3%
Transportation FHWA Fund	20135	923,693	883,502	883,502	924,700	41,198	4.7%
<b>Funds Total:</b>		<b>11,223,243</b>	<b>11,766,498</b>	<b>11,766,498</b>	<b>12,170,830</b>	<b>404,332</b>	<b>3.4%</b>

Position Count					123		
FTE Total					122.7		

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**State of Vermont**

**810000100-Transportation - finance and administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	43,347	14,983	3,317	61,647
860021	700100 - Database Administrator	1	1	61,422	24,850	4,699	90,971
860025	089070 - Financial Administrator III	1	1	54,496	23,635	4,169	82,300
860031	089040 - Financial Specialist III	1	1	42,890	14,902	3,281	61,073
860037	057900 - Systems Developer I	1	1	37,918	25,751	2,901	66,570
860038	089060 - Financial Administrator II	1	1	49,670	16,093	3,800	69,563
860042	058000 - Systems Developer II	1	1	49,670	17,398	3,800	70,868
860058	057900 - Systems Developer I	1	1	37,918	19,079	2,901	59,898
860105	058000 - Systems Developer II	1	1	59,842	17,876	4,578	82,296
860154	058000 - Systems Developer II	1	1	44,907	8,559	3,435	56,901
860165	000900 - Data and Supply Clerk	1	1	39,042	14,228	2,987	56,257
860187	058400 - Info Tech Manager I	1	1	81,266	28,520	6,216	116,002
860192	089030 - Financial Specialist II	1	1	45,219	27,031	3,460	75,710



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860217	067300 - AOT Contract Admin Chief	1	1	74,235	13,875	5,679	93,789
860225	004700 - Program Technician I	1	1	34,154	6,673	2,613	43,440
860233	120400 - AOT Contracts Specialist III	1	1	54,912	32,320	4,201	91,433
860235	058100 - Systems Developer III	1	1	67,746	25,959	5,182	98,887
860242	089900 - AOT Policy & Hearings Exmnr	1	1	73,403	35,564	5,615	114,582
860256	478600 - AOT Audit Supervisor	1	1	61,755	18,212	4,724	84,691
860265	057600 - Network Administrator II	1	1	63,315	18,485	4,844	86,644
860272	057600 - Network Administrator II	1	1	44,907	21,954	3,435	70,296
860275	221000 - AOT Legal Program Administrato	1	1	69,306	26,394	5,302	101,002
860295	057200 - Info Tech Spec II	1	1	44,907	16,562	3,435	64,904
860296	058000 - Systems Developer II	1	1	66,976	25,825	5,124	97,925
860318	089060 - Financial Administrator II	1	1	56,555	10,602	4,326	71,483
860361	089120 - Financial Manager III	1	1	63,253	18,475	4,839	86,567
860372	057200 - Info Tech Spec II	1	1	66,976	30,848	5,124	102,948

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860377	058100 - Systems Developer III	1	1	75,858	32,405	5,803	114,066
860390	063200 - Transportation EEO Officer	1	1	58,157	17,716	4,449	80,322
860416	058000 - Systems Developer II	1	1	44,907	15,257	3,435	63,599
860449	058100 - Systems Developer III	1	1	63,419	30,224	4,852	98,495
860471	122800 - Records Management Tech III	1	1	42,848	21,592	3,278	67,718
860499	057600 - Network Administrator II	1	1	65,125	28,110	4,982	98,217
860533	058100 - Systems Developer III	1	1	55,723	17,154	4,263	77,140
860536	058000 - Systems Developer II	1	1	63,315	18,485	4,844	86,644
860537	088600 - AOT Audit Specialist II	1	1	60,070	24,613	4,595	89,278
860538	811600 - Civ Rights Prog Spec	1	1	50,981	28,042	3,900	82,923
860539	058000 - Systems Developer II	1	1	44,907	15,257	3,435	63,599
860577	057900 - Systems Developer I	1	1	37,918	14,031	2,901	54,850
860611	058400 - Info Tech Manager I	1	1	91,125	32,881	6,971	130,977
860613	089040 - Financial Specialist III	1	1	45,781	15,410	3,502	64,693

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860617	057200 - Info Tech Spec II	1	1	54,850	10,303	4,196	69,349
860625	058100 - Systems Developer III	1	1	57,533	10,773	4,401	72,707
860632	127800 - AOT Technician VI	1	1	63,315	30,205	4,844	98,364
860687	120600 - AOT Contracts Specialist V	1	1	52,437	28,297	4,011	84,745
860696	089130 - Financial Director I	1	1	74,235	21,878	5,679	101,792
860711	058500 - Info Tech Manager II	1	1	102,814	34,960	7,865	145,639
860740	460200 - Senior Systems Developer	1	1	80,725	14,841	6,176	101,742
860755	089030 - Financial Specialist II	1	1	36,046	13,703	2,758	52,507
860778	127700 - AOT Technician V	1	1	63,232	30,191	4,837	98,260
860806	477300 - AOT Technician VIII	1	1	73,403	26,952	5,615	105,970
860812	128200 - Civil Engineer IV	0.9	1	47,680	9,045	3,647	60,372
860818	478900 - AOT Business Process Manager	1	1	71,843	31,701	5,496	109,040
860821	089030 - Financial Specialist II	1	1	46,488	8,836	3,556	58,880
860863	089070 - Financial Administrator III	1	1	50,981	16,322	3,900	71,203

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860866	058100 - Systems Developer III	1	1	57,533	17,471	4,401	79,405
860872	110000 - Scanning Technician	1	1	45,011	15,275	3,444	63,730
860920	089030 - Financial Specialist II	1	1	50,482	25,541	3,862	79,885
860930	004800 - Program Technician II	1	1	43,971	15,092	3,364	62,427
860945	089130 - Financial Director I	1	1	91,125	24,668	6,971	122,764
860946	811600 - Civ Rights Prog Spec	1	1	47,653	27,458	3,645	78,756
860954	058000 - Systems Developer II	1	1	65,125	25,500	4,982	95,607
861048	060200 - Civ Rights Compli Prog Chief	1	1	71,843	26,845	5,496	104,184
861130	057200 - Info Tech Spec II	1	1	44,907	21,954	3,435	70,296
861230	089060 - Financial Administrator II	1	1	44,907	20,305	3,435	68,647
861259	120500 - AOT Contracts Specialist IV	1	1	44,907	20,305	3,435	68,647
861276	050200 - Administrative Assistant B	1	1	42,411	8,121	3,244	53,776
861289	089080 - Financial Manager I	1	1	63,794	27,876	4,880	96,550
861320	128100 - Civil Engineer III	1	1	48,506	15,888	3,710	68,104

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861328	058400 - Info Tech Manager I	1	1	83,533	33,945	6,390	123,868
861329	089180 - Administrative Srvcs Tech II	1	1	38,563	14,144	2,950	55,657
861339	047700 - IT Systems Administrator	1	1	69,805	31,344	5,340	106,489
861341	147300 - AOT Manager II	1	1	83,075	33,864	6,356	123,295
861345	521500 - Grants Administrator	1	1	50,419	22,921	3,857	77,197
861349	057900 - Systems Developer I	1	1	37,918	19,079	2,901	59,898
861352	089050 - Financial Administrator I	1	1	42,411	19,867	3,244	65,522
861356	089160 - Chief Financial Officer	1	1	93,475	17,295	7,150	117,920
861411	128200 - Civil Engineer IV	1	1	51,272	23,070	3,922	78,264
861456	811600 - Civ Rights Prog Spec	1	1	56,222	28,962	4,301	89,485
861457	122700 - Records Management Tech II	1	1	32,406	13,064	2,479	47,949
861458	088600 - AOT Audit Specialist II	1	1	56,222	28,962	4,301	89,485
861459	088600 - AOT Audit Specialist II	1	1	50,981	28,042	3,900	82,923
861471	089070 - Financial Administrator III	1	1	63,523	18,522	4,859	86,904

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861477	089040 - Financial Specialist III	1	1	47,258	8,971	3,615	59,844
861478	089020 - Financial Specialist I	1	1	46,717	27,294	3,573	77,584
861483	089120 - Financial Manager III	1	1	67,538	26,080	5,166	98,784
861484	089060 - Financial Administrator II	1	1	49,670	16,093	3,800	69,563
861485	089140 - Financial Director II	1	1	84,302	37,672	6,449	128,423
861539	089040 - Financial Specialist III	1	1	45,781	27,130	3,502	76,413
861541	460200 - Senior Systems Developer	1	1	69,805	31,344	5,340	106,489
861551	057200 - Info Tech Spec II	1	1	48,090	15,815	3,679	67,584
861552	057300 - Info Tech Spec III	1	1	53,643	21,837	4,104	79,584
861558	466900 - Systems Analyst III	1	1	50,482	21,282	3,862	75,626
861634	089120 - Financial Manager III	1	1	65,333	25,688	4,998	96,019
861637	122700 - Records Management Tech II	1	1	45,365	22,034	3,471	70,870
861639	468600 - Legal Hearing Support Speciali	1	1	48,838	22,756	3,736	75,330
861648	089040 - Financial Specialist III	1	1	48,838	22,643	3,736	75,217

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861652	089030 - Financial Specialist II	1	1	45,781	15,410	3,502	64,693
861653	089120 - Financial Manager III	0.8	1	54,030	10,284	4,133	68,447
861658	057200 - Info Tech Spec II	1	1	44,907	15,257	3,435	63,599
861676	047700 - IT Systems Administrator	1	1	57,054	22,435	4,364	83,853
861699	089020 - Financial Specialist I	1	1	38,064	14,057	2,912	55,033
861792	058000 - Systems Developer II	1	1	44,907	8,559	3,435	56,901
861801	002801 - Records and Information Manage	1	1	50,482	21,282	3,862	75,626
861807	089030 - Financial Specialist II	1	1	47,778	15,760	3,655	67,193
861808	089040 - Financial Specialist III	1	1	45,781	22,107	3,502	71,390
861814	089120 - Financial Manager III	1	1	69,805	13,088	5,340	88,233
861815	058000 - Systems Developer II	1	1	44,907	21,954	3,435	70,296
861824	005300 - Executive Office Manager	1	1	47,757	9,169	3,653	60,579
861837	050200 - Administrative Assistant B	1	1	36,046	20,400	2,758	59,204
861862	089030 - Financial Specialist II	1	1	36,046	13,703	2,758	52,507

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861882	521800 - Grants Specialist	1	1	45,406	15,344	3,473	64,223
861889	122500 - Records Management Tech I	1	1	30,846	17,839	2,359	51,044
861891	122500 - Records Management Tech I	1	1	30,846	17,839	2,359	51,044
867001	90100A - Agency Secretary	1	1	121,701	27,052	8,591	157,344
867004	95876E - Staff Attorney V	1	1	74,942	20,699	5,733	101,374
867005	95875E - Sr Asst Atty General	1	1	74,526	22,023	5,702	102,251
867007	95875E - Sr Asst Atty General	1	1	85,550	17,806	6,544	109,900
867008	95869E - Staff Attorney IV	1	1	75,088	32,445	5,744	113,277
867013	95600D - Deputy Secretary	1	1	121,701	40,728	8,591	171,020
867018	91590E - Private Secretary	1	1	56,638	10,748	4,333	71,719
867020	95869E - Staff Attorney IV	1	1	78,603	28,046	6,013	112,662
867110	05210E - Dir of AOT Finance & Admin	1	1	85,000	21,491	6,503	112,994
<b>Total</b>		<b>122.7</b>	<b>123</b>	<b>7,053,575</b>	<b>2,601,381</b>	<b>538,152</b>	<b>10,193,108</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	122.7	123	7,053,575	2,601,381	538,152	10,193,108
<b>Total</b>		<b>122.70</b>	<b>123</b>	<b>7,053,575</b>	<b>2,601,381</b>	<b>538,152</b>	<b>10,193,108</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100000100 - Transportation - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
2060	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$924,700
		<b>Total</b>	<b>\$924,700</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810000100 - Transportation - finance and administrat**

Budget Request Code	Fund	Justification	Est Amount
1623	20135	Civil Rights Program for VT Youth Conservation Corp	\$190,000
1623	20135	Civil Rights Program - National Summer Transportation Institute w/L	\$55,000
		<b>Total</b>	<b>\$245,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 02:41 PM

Organization: 810000200 - Transportation - aviation

## State of Vermont Budget Rollup

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	437,591	460,062	460,062	753,017	292,955	63.7%
Fringe Benefits	250,824	273,340	273,340	314,747	41,407	15.1%
Contracted and 3rd Party Service	1,300,127	990,500	990,500	2,560,400	1,569,900	158.5%
PerDiem and Other Personal Services	355	500	500	600	100	20.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,988,898</b>	<b>1,724,402</b>	<b>1,724,402</b>	<b>3,628,764</b>	<b>1,904,362</b>	<b>110.4%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	848,655	1,328,000	1,328,000	193,000	(1,135,000)	-85.5%
IT/Telecom Services and Equipment	49,426	52,779	52,779	65,763	12,984	24.6%
Travel	6,715	3,850	3,850	5,150	1,300	33.8%
Supplies	350,083	373,300	373,300	401,888	28,588	7.7%
Other Purchased Services	38,080	32,048	32,048	49,175	17,127	53.4%
Other Operating Expenses	8,609	4,000	4,000	5,000	1,000	25.0%
Rental Other	202,357	320,000	320,000	291,000	(29,000)	-9.1%
Rental Property	255	14,218	14,218	32,781	18,563	130.6%
Property and Maintenance	5,246,600	1,951,200	1,951,200	7,254,270	5,303,070	271.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>6,750,780</b>	<b>4,079,395</b>	<b>4,079,395</b>	<b>8,298,027</b>	<b>4,218,632</b>	<b>103.4%</b>

### Budget Object Group: 3. GRANTS

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**State of Vermont  
Budget Rollup**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	555,043	376,500	376,500	185,000	(191,500)	-50.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>555,043</b>	<b>376,500</b>	<b>376,500</b>	<b>185,000</b>	<b>(191,500)</b>	<b>-50.9%</b>

<b>Total Expenses</b>	<b>9,294,721</b>	<b>6,180,297</b>	<b>6,180,297</b>	<b>12,111,791</b>	<b>5,931,494</b>	<b>96.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	3,309,400	2,983,547	2,983,547	4,682,791	1,699,244	57.0%
Federal Funds	5,745,234	3,196,750	3,196,750	7,429,000	4,232,250	132.4%
ARRA Funds	240,087	0	0	0	0	0.0%
<b>Funds Total</b>	<b>9,294,721</b>	<b>6,180,297</b>	<b>6,180,297</b>	<b>12,111,791</b>	<b>5,931,494</b>	<b>96.0%</b>

Position Count				9		
FTE Total				9		

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## State of Vermont Budget Detail Report

Organization: 8100000200 - Transportation - aviation

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	372,040	406,433	406,433	469,809	63,376	15.6%
Temporary Employees	500040	41,493	55,000	55,000	280,000	225,000	409.1%
Overtime	500060	23,747	13,000	13,000	20,000	7,000	53.8%
Shift Differential	500070	310	2,200	2,200	2,000	(200)	-9.1%
Vacancy Turnover Savings	508000	0	(16,571)	(16,571)	(18,792)	(2,221)	13.4%
<b>Budget Object Group Total:</b>		<b>437,591</b>	<b>460,062</b>	<b>460,062</b>	<b>753,017</b>	<b>292,955</b>	<b>63.7%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	28,641	0	0	35,941	35,941	0.0%
FICA - Temporaries	501040	3,261	0	0	0	0	0.0%
FICA	501099	0	23,669	23,669	0	(23,669)	-100.0%
Medicare	501299	0	5,537	5,537	0	(5,537)	-100.0%
Health Ins - Classified Empl	501500	97,194	0	0	118,752	118,752	0.0%
Health Insurance	501599	0	120,055	120,055	0	(120,055)	-100.0%
Retirement - Classified Empl	502000	63,268	0	0	80,385	80,385	0.0%
Retirement	502099	0	69,541	69,541	0	(69,541)	-100.0%
Dental - Classified Employees	502500	4,993	0	0	5,850	5,850	0.0%

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## State of Vermont Budget Detail Report

Organization: 810000200 - Transportation - aviation

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dental	502599	0	5,766	5,766	0	(5,766)	-100.0%
Life Ins - Classified Empl	503000	1,542	0	0	2,019	2,019	0.0%
Life Insurance	503099	0	1,747	1,747	0	(1,747)	-100.0%
LTD - Classified Employees	503500	23	0	0	146	146	0.0%
Long Term Disability	503599	0	266	266	0	(266)	-100.0%
EAP - Classified Empl	504000	208	0	0	288	288	0.0%
Employee Assistance Program	504099	0	248	248	0	(248)	-100.0%
Workers Comp - Ins Premium	505200	10,673	10,925	10,925	13,986	3,061	28.0%
Catamount Health Assessment	505700	34	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	40,987	35,586	35,586	57,380	21,794	61.2%
<b>Budget Object Group Total:</b>		<b>250,824</b>	<b>273,340</b>	<b>273,340</b>	<b>314,747</b>	<b>41,407</b>	<b>15.1%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,054,726	360,000	360,000	2,338,500	1,978,500	549.6%
Contr&3Rd Pty-Educ & Training	507350	0	500	500	500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	245,401	630,000	630,000	221,400	(408,600)	-64.9%
<b>Budget Object Group Total:</b>		<b>1,300,127</b>	<b>990,500</b>	<b>990,500</b>	<b>2,560,400</b>	<b>1,569,900</b>	<b>158.5%</b>



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**State of Vermont  
 Budget Detail Report**

**Organization: 810000200 - Transportation - aviation**

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	100	500	500	400	(100)	-20.0%
Service of Papers	506240	255	0	0	200	200	0.0%
<b>Budget Object Group Total:</b>		<b>355</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>100</b>	<b>20.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>1,988,898</b>	<b>1,724,402</b>	<b>1,724,402</b>	<b>3,628,764</b>	<b>1,904,362</b>	<b>110.4%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	516,726	725,000	725,000	125,000	(600,000)	-82.8%
Other Equipment	522400	288,865	600,000	600,000	30,000	(570,000)	-95.0%
Communications Equipment	522430	564	1,000	1,000	1,000	0	0.0%
Safety Supplies & Equipment	522440	775	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	8,838	1,000	1,000	1,000	0	0.0%
Other Assets	522750	32,886	0	0	35,000	35,000	0.0%
<b>Budget Object Group Total:</b>		<b>848,655</b>	<b>1,328,000</b>	<b>1,328,000</b>	<b>193,000</b>	<b>(1,135,000)</b>	<b>-85.5%</b>

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## State of Vermont Budget Detail Report

Organization: 810000200 - Transportation - aviation

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	3,822	0	0	5,000	5,000	0.0%
Telecom-Fixed Wireless Data	516622	2,325	500	500	2,500	2,000	400.0%
Tele-Internet-Dsl-Cable Modem	516626	3,841	3,700	3,700	4,000	300	8.1%
Telecom-Other Telecom Services	516650	0	2,000	2,000	0	(2,000)	-100.0%
Telecom-Telephone Services	516652	2,191	18,000	18,000	2,500	(15,500)	-86.1%
Telecom-Conf Calling Services	516658	248	400	400	500	100	25.0%
Telecom-Wireless Phone Service	516659	6,500	400	400	7,000	6,600	1,650.0%
It Intersvccost- Dii Other	516670	6,701	5,751	5,751	0	(5,751)	-100.0%
It Intsvccost-Vision/Isdassess	516671	4,222	4,433	4,433	6,136	1,703	38.4%
It Intsvccost- Dii - Telephone	516672	5,180	6,000	6,000	6,000	0	0.0%
It Inter Svc Cost Data Process	516677	1,823	5,395	5,395	6,926	1,531	28.4%
It Inter Svc Cost App Dev&Main	516679	1,164	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	9,901	9,901	0.0%
Hw - Other Info Tech	522200	183	1,500	1,500	1,500	0	0.0%
Hw-Switches,Router,Other	522215	0	100	100	100	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,271	3,000	3,000	11,000	8,000	266.7%
Hardware-Telephone User Equip	522219	0	500	500	0	(500)	-100.0%
Software - Other	522220	1,117	0	0	1,500	1,500	0.0%
Sw-Database&Management Sys	522222	840	1,100	1,100	1,200	100	9.1%
<b>Budget Object Group Total:</b>		<b>49,426</b>	<b>52,779</b>	<b>52,779</b>	<b>65,763</b>	<b>12,984</b>	<b>24.6%</b>

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State of Vermont  
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Organization: 810000200 - Transportation - aviation

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	8,505	4,000	4,000	5,000	1,000	25.0%
Bank Service Charges	524000	96	0	0	0	0	0.0%
Late Interest Charge	551060	8	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>8,609</b>	<b>4,000</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>	<b>25.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,622	3,928	3,928	4,844	916	23.3%
Insurance - General Liability	516010	3,095	2,501	2,501	3,327	826	33.0%
Dues	516500	2,685	8,000	8,000	5,000	(3,000)	-37.5%
Licenses	516550	0	300	300	300	0	0.0%
Advertising-Print	516813	8,166	1,000	1,000	7,000	6,000	600.0%
Advertising-Web	516814	0	2,000	2,000	0	(2,000)	-100.0%
Advertising-Other	516815	475	0	0	2,000	2,000	0.0%
Printing and Binding	517000	5,200	500	500	1,000	500	100.0%
Printing & Binding-Bgs Copy Ct	517005	24	0	0	1,000	1,000	0.0%
Printing-Promotional	517010	0	1,500	1,500	0	(1,500)	-100.0%
Registration For Meetings&Conf	517100	5,450	1,500	1,500	5,000	3,500	233.3%
Postage	517200	86	200	200	200	0	0.0%
Other Purchased Services	519000	4,694	3,007	3,007	10,000	6,993	232.6%
Human Resources Services	519006	3,289	3,612	3,612	5,504	1,892	52.4%

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Organization: 810000200 - Transportation - aviation

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reim O/E Charge To Project	519500	1,293	4,000	4,000	4,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>38,080</b>	<b>32,048</b>	<b>32,048</b>	<b>49,175</b>	<b>17,127</b>	<b>53.4%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	7,680	10,000	10,000	9,950	(50)	-0.5%
Rubbish Removal	510210	5,848	5,400	5,400	6,500	1,100	20.4%
Snow Removal	510300	500	1,000	1,000	1,000	0	0.0%
Custodial	510400	23,123	19,000	19,000	25,000	6,000	31.6%
Other Property Mgmt Services	510500	390	800	800	1,500	700	87.5%
Repair & Maint - Buildings	512000	545,582	800,000	800,000	567,500	(232,500)	-29.1%
Plumbing & Heating Systems	512010	7,394	6,000	6,000	8,000	2,000	33.3%
Rep & Maint - Motor Vehicles	512300	19,408	4,000	4,000	5,000	1,000	25.0%
Rep&Maint-Grds & Constr Equip	512400	2,453	1,000	1,000	2,500	1,500	150.0%
Rep&Maint-Info Tech Hardware	513000	5,650	4,000	4,000	4,300	300	7.5%
Rep&Maint-Telecom&Ntwrkhw	513006	220	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	37,196	20,000	20,000	20,000	0	0.0%
Property-Land	522100	84,193	250,000	250,000	450,000	200,000	80.0%
Property-Bldg&Impr-Non Infra	522150	6,847	0	0	0	0	0.0%
Airports	522950	4,500,116	830,000	830,000	6,153,020	5,323,020	641.3%

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State of Vermont  
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Organization: 8100000200 - Transportation - aviation

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>5,246,600</b>	<b>1,951,200</b>	<b>1,951,200</b>	<b>7,254,270</b>	<b>5,303,070</b>	<b>271.8%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	22,674	100,000	100,000	110,000	10,000	10.0%
Rental - Auto	514550	29,902	10,000	10,000	20,000	10,000	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	138,924	200,000	200,000	150,000	(50,000)	-25.0%
Rental - Office Equipment	514650	5,077	4,500	4,500	5,000	500	11.1%
Rental - Other	515000	5,780	5,500	5,500	6,000	500	9.1%
<b>Budget Object Group Total:</b>		<b>202,357</b>	<b>320,000</b>	<b>320,000</b>	<b>291,000</b>	<b>(29,000)</b>	<b>-9.1%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	255	14,218	14,218	32,781	18,563	130.6%
<b>Budget Object Group Total:</b>		<b>255</b>	<b>14,218</b>	<b>14,218</b>	<b>32,781</b>	<b>18,563</b>	<b>130.6%</b>

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## State of Vermont Budget Detail Report

Organization: 810000200 - Transportation - aviation

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	1,944	700	700	4,000	3,300	471.4%
Vehicle & Equip Supplies&Fuel	520100	811	1,500	1,500	2,000	500	33.3%
Gasoline	520110	1,168	500	500	2,000	1,500	300.0%
Diesel	520120	3,455	3,000	3,000	4,000	1,000	33.3%
Aviation Gasoline	520150	21,302	6,500	6,500	7,000	500	7.7%
Building Maintenance Supplies	520200	21,933	50,000	50,000	100,000	50,000	100.0%
Small Tools	520220	10,303	7,500	7,500	12,000	4,500	60.0%
Electrical Supplies	520230	13,948	20,000	20,000	20,000	0	0.0%
Other General Supplies	520500	34,109	15,000	15,000	40,000	25,000	166.7%
It & Data Processing Supplies	520510	98	0	0	200	200	0.0%
Cloth & Clothing	520520	1,234	900	900	1,500	600	66.7%
Work Boots & Shoes	520521	360	0	0	300	300	0.0%
Educational Supplies	520540	195	0	0	300	300	0.0%
Photo Supplies	520560	40	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	275	3,000	3,000	3,000	0	0.0%
Fire, Protection & Safety	520590	71,685	25,000	25,000	30,000	5,000	20.0%
Food	520700	1,852	500	500	1,000	500	100.0%
Natural Gas	521000	717	0	0	0	0	0.0%
Electricity	521100	96,849	100,000	100,000	87,732	(12,268)	-12.3%
Heating Oil #2	521220	13,477	27,000	27,000	15,019	(11,981)	-44.4%
Heating Oil #2 - B20%	521222	795	0	0	0	0	0.0%
Propane Gas	521320	24,226	30,000	30,000	29,637	(363)	-1.2%
Subscriptions	521510	170	1,200	1,200	1,200	0	0.0%
Other Books & Periodicals	521520	187	0	0	300	300	0.0%
Road Supplies and Materials	521600	27,092	75,000	75,000	35,000	(40,000)	-53.3%

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State of Vermont  
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Organization: 810000200 - Transportation - aviation

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	1,806	1,400	1,400	2,000	600	42.9%
Medical and Lab Supplies	521810	50	3,000	3,000	2,000	(1,000)	-33.3%
Paper Products	521820	3	100	100	200	100	100.0%
<b>Budget Object Group Total:</b>		<b>350,083</b>	<b>373,300</b>	<b>373,300</b>	<b>401,888</b>	<b>28,588</b>	<b>7.7%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	142	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	466	200	200	300	100	50.0%
Travel-Inst-Meals-Emp	518020	0	50	50	50	0	0.0%
Travel-Inst-Lodging-Emp	518030	315	200	200	400	200	100.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	100	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	187	100	100	200	100	100.0%
Travel-Outst-Other Trans-Emp	518510	1,044	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	518	300	300	400	100	33.3%
Travel-Outst-Lodging-Emp	518530	4,017	800	800	1,500	700	87.5%
Travel-Outst-Incidentals-Emp	518540	26	100	100	200	100	100.0%
<b>Budget Object Group Total:</b>		<b>6,715</b>	<b>3,850</b>	<b>3,850</b>	<b>5,150</b>	<b>1,300</b>	<b>33.8%</b>

<b>Total: 2. OPERATING</b>		<b>6,750,780</b>	<b>4,079,395</b>	<b>4,079,395</b>	<b>8,298,027</b>	<b>4,218,632</b>	<b>103.4%</b>
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Report ID: VTPB-07  
 Run Date: 01/16/2013  
 Run Time: 02:44 PM

State of Vermont  
 Budget Detail Report

Organization: 8100000200 - Transportation - aviation

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	302,181	316,500	316,500	0	(316,500)	-100.0%
Grants	550220	30,019	60,000	60,000	85,000	25,000	41.7%
Other Grants	550500	222,844	0	0	100,000	100,000	0.0%
<b>Budget Object Group Total:</b>		<b>555,043</b>	<b>376,500</b>	<b>376,500</b>	<b>185,000</b>	<b>(191,500)</b>	<b>-50.9%</b>

<b>Total: 3. GRANTS</b>		<b>555,043</b>	<b>376,500</b>	<b>376,500</b>	<b>185,000</b>	<b>-191,500</b>	<b>-50.9%</b>
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<b>Total Expenses:</b>		<b>9,294,721</b>	<b>6,180,297</b>	<b>6,180,297</b>	<b>12,111,791</b>	<b>5,931,494</b>	<b>96.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	3,309,400	2,983,547	2,983,547	4,682,791	1,699,244	57.0%
Transportation FAA Fund	20140	5,745,234	3,196,750	3,196,750	7,429,000	4,232,250	132.4%
ARRA FAA-Fund	20181	240,087	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>9,294,721</b>	<b>6,180,297</b>	<b>6,180,297</b>	<b>12,111,791</b>	<b>5,931,494</b>	<b>96.0%</b>

Position Count					9		
FTE Total					9		



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State of Vermont

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Manager	1	1	63,024	25,277	4,821	93,122
860047	128300 - Civil Engineer V	1	1	69,139	20,812	5,290	95,241
860185	042910 - State Airport Mainte Worker II	1	1	47,757	31,065	3,653	82,475
860865	237300 - Aviation Project Developer	1	1	65,562	30,600	5,016	101,178
861350	127400 - AOT Technician II	1	1	37,731	7,300	2,886	47,917
861351	123800 - Aviation Operations Specialist	1	1	53,643	28,509	4,104	86,256
861469	138000 - State Arprt Oper Spec	1	1	42,411	21,516	3,244	67,171
861533	124600 - State Airport Operations Mngr	1	1	54,496	28,658	4,169	87,323
861799	042900 - State Airport Maintenance Work	1	1	36,046	13,703	2,758	52,507
<b>Total</b>		<b>9</b>	<b>9</b>	<b>469,809</b>	<b>207,440</b>	<b>35,941</b>	<b>713,190</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	9	9	469,809	207,440	35,941	713,190
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>469,809</b>	<b>207,440</b>	<b>35,941</b>	<b>713,190</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 810000200 - Transportation - aviation**

Budget Request Code	Fund	Justification	Est Amount
2231	20140	CFDA #20.106 FAA Airport Improvement Program	\$7,429,000
		<b>Total</b>	<b>\$7,429,000</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810000200 - Transportation - aviation**

Budget Request Code	Fund	Justification	Est Amount
1672	20105	Grant to Civil Air Patrol	\$60,000
1672	20105	Grant to Rutland Airport - Fire Response	\$25,000
1672	20105	Grant to Rutland Airport - Security Services	\$60,000
1672	20140	Grant to Rutland Airport - Security Services	\$40,000
		<b>Total</b>	<b>\$185,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2013

Run Time: 03:42 PM

Organization: 810000700 - Transportation - buildings

## State of Vermont Budget Rollup

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Fringe Benefits	2,472	0	0	0	0	0.0%
Contracted and 3rd Party Service	108,038	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>110,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	159,401	0	0	0	0	0.0%
Supplies	410,659	0	0	0	0	0.0%
Other Purchased Services	484	0	0	0	0	0.0%
Rental Other	244,061	0	0	0	0	0.0%
Property and Maintenance	871,917	2,661,000	2,661,000	2,873,000	212,000	8.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,686,521</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>

<b>Total Expenses</b>	<b>1,797,032</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2013

Run Time: 03:42 PM

## State of Vermont

### Budget Rollup

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	534,509	1,556,000	1,556,000	993,000	(563,000)	-36.2%
Transportation Infrastructure Bond Fund	1,260,293	1,105,000	1,105,000	1,880,000	775,000	70.1%
Federal Funds	2,230	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,797,032</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>

Position Count						
FTE Total						

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**State of Vermont**  
**Budget Detail Report**

Organization: 8100000700 - Transportation - buildings

**Budget Object Group: 1. PERSONAL SERVICES**

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,472	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	40,940	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	67,099	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>108,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>110,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 2. OPERATING**

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## State of Vermont Budget Detail Report

Organization: 8100000700 - Transportation - buildings

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	7,100	0	0	0	0	0.0%
Other Equipment	522400	151,020	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,281	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>159,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Purchased Services	519000	375	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	109	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	100	0	0	0	0	0.0%
Rubbish Removal	510210	194	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	249,689	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	16,030	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,702	0	0	0	0	0.0%



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## State of Vermont Budget Detail Report

Organization: 8100000700 - Transportation - buildings

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Property-Bldg&Impr-Non Infra	522150	603,203	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	2,661,000	2,661,000	2,873,000	212,000	8.0%
<b>Budget Object Group Total:</b>		<b>871,917</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	7,631	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	226,209	0	0	0	0	0.0%
Rental - Other	515000	10,220	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>244,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	72	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,418	0	0	0	0	0.0%
Gasoline	520110	934	0	0	0	0	0.0%
Diesel	520120	1,773	0	0	0	0	0.0%
Building Maintenance Supplies	520200	339,693	0	0	0	0	0.0%

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**State of Vermont  
 Budget Detail Report**

**Organization: 8100000700 - Transportation - buildings**

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Small Tools	520220	6,118	0	0	0	0	0.0%
Electrical Supplies	520230	(6,938)	0	0	0	0	0.0%
Other General Supplies	520500	12,297	0	0	0	0	0.0%
Cloth & Clothing	520520	6	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	5,344	0	0	0	0	0.0%
Fire, Protection & Safety	520590	36	0	0	0	0	0.0%
Heating Oil #2	521220	237	0	0	0	0	0.0%
Propane Gas	521320	674	0	0	0	0	0.0%
Road Supplies and Materials	521600	47,805	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	9	0	0	0	0	0.0%
Medical and Lab Supplies	521810	180	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>410,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>1,686,521</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>
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<b>Total Expenses:</b>		<b>1,797,032</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	534,509	1,556,000	1,556,000	993,000	(563,000)	-36.2%
Transportation FHWA Fund	20135	2,230	0	0	0	0	0.0%

Report ID: VTPB-07  
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**State of Vermont**  
**Budget Detail Report**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
TR Infrastructure Bond Fund	20191	1,260,293	1,105,000	1,105,000	1,880,000	775,000	70.1%
<b>Funds Total:</b>		<b>1,797,032</b>	<b>2,661,000</b>	<b>2,661,000</b>	<b>2,873,000</b>	<b>212,000</b>	<b>8.0%</b>
Position Count							
FTE Total							



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 10:26 AM

State of Vermont

Budget Rollup

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	17,531,020	16,737,859	16,737,859	18,466,531	1,728,672	10.3%
Fringe Benefits	4,326,664	5,234,910	5,234,910	5,823,424	588,514	11.2%
Contracted and 3rd Party Service	14,034,906	14,327,000	14,327,000	14,656,500	329,500	2.3%
PerDiem and Other Personal Services	5,079	9,300	9,300	9,100	(200)	-2.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>35,897,669</b>	<b>36,309,069</b>	<b>36,309,069</b>	<b>38,955,555</b>	<b>2,646,486</b>	<b>7.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	74,192	66,700	66,700	68,000	1,300	1.9%
IT/Telecom Services and Equipment	1,555,882	1,583,669	1,583,669	1,686,357	102,688	6.5%
Travel	863,204	851,500	851,500	868,025	16,525	1.9%
Supplies	1,080,813	816,550	816,550	825,300	8,750	1.1%
Other Purchased Services	577,177	423,606	423,606	581,560	157,954	37.3%
Other Operating Expenses	416,868	293,000	293,000	322,000	29,000	9.9%
Rental Other	19,392,179	4,841,000	4,841,000	6,853,000	2,012,000	41.6%
Rental Property	1,031,674	1,482,742	1,482,742	1,334,558	(148,184)	-10.0%
Property and Maintenance	148,585,259	236,885,424	236,885,424	249,353,752	12,468,328	5.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>173,577,249</b>	<b>247,244,191</b>	<b>247,244,191</b>	<b>261,892,552</b>	<b>14,648,361</b>	<b>5.9%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 10:26 AM

**State of Vermont  
Budget Rollup**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	17,714,024	37,369,326	37,369,326	23,614,529	(13,754,797)	-36.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>17,714,024</b>	<b>37,369,326</b>	<b>37,369,326</b>	<b>23,614,529</b>	<b>(13,754,797)</b>	<b>-36.8%</b>

<b>Total Expenses</b>	<b>227,188,942</b>	<b>320,922,586</b>	<b>320,922,586</b>	<b>324,462,636</b>	<b>3,540,050</b>	<b>1.1%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	31,629,329	32,466,313	32,466,313	38,558,841	6,092,528	18.8%
Transportation Infrastructure Bond Fund	14,805,035	16,673,911	16,673,911	16,496,785	(177,126)	-1.1%
Federal Funds	168,387,575	257,640,181	257,640,181	255,918,307	(1,721,874)	-0.7%
ARRA Funds	2,133,302	0	0	0	0	0.0%
IDT Funds	3,754,643	3,770,000	3,770,000	4,019,000	249,000	6.6%
Local Match Debt Service Funds	5,475,635	1,372,181	1,372,181	1,169,703	(202,478)	-14.8%
TIB Proceeds Fund	1,003,423	9,000,000	9,000,000	8,300,000	(700,000)	-7.8%
<b>Funds Total</b>	<b>227,188,942</b>	<b>320,922,586</b>	<b>320,922,586</b>	<b>324,462,636</b>	<b>3,540,050</b>	<b>1.1%</b>

Position Count				318		
FTE Total				316.69		

Report ID: VTPB-07  
 Run Date: 01/16/2013  
 Run Time: 10:35 AM

State of Vermont  
 Budget Detail Report

Organization: 8100001100 - Transportation - program development

**Budget Object Group: 1. PERSONAL SERVICES**

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	15,652,108	15,927,359	15,927,359	17,720,052	1,792,693	11.3%
Exempt	500010	95,501	97,594	97,594	102,731	5,137	5.3%
Temporary Employees	500040	593,790	500,000	500,000	500,000	0	0.0%
Overtime	500060	1,189,360	850,000	850,000	850,000	0	0.0%
Shift Differential	500070	262	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(637,094)	(637,094)	(706,252)	(69,158)	10.9%
<b>Budget Object Group Total:</b>		<b>17,531,020</b>	<b>16,737,859</b>	<b>16,737,859</b>	<b>18,466,531</b>	<b>1,728,672</b>	<b>10.3%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	1,235,008	0	0	1,355,566	1,355,566	0.0%
FICA - Exempt	501010	6,935	0	0	7,859	7,859	0.0%
FICA - Temporaries	501040	50,161	0	0	0	0	0.0%
FICA	501099	0	962,759	962,759	0	(962,759)	-100.0%
Medicare	501299	0	225,154	225,154	0	(225,154)	-100.0%
Health Ins - Classified Empl	501500	2,946,856	0	0	3,504,166	3,504,166	0.0%
Health Ins - Exempt	501510	19,836	0	0	22,007	22,007	0.0%
Health Insurance	501599	0	3,388,578	3,388,578	0	(3,388,578)	-100.0%

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Classified Empl	502000	2,692,997	0	0	3,013,272	3,013,272	0.0%
Retirement - Exempt	502010	15,378	0	0	17,577	17,577	0.0%
Retirement	502099	0	2,782,176	2,782,176	0	(2,782,176)	-100.0%
Dental - Classified Employees	502500	195,254	0	0	206,050	206,050	0.0%
Dental - Exempt	502510	1,101	0	0	650	650	0.0%
Dental	502599	0	205,221	205,221	0	(205,221)	-100.0%
Life Ins - Classified Empl	503000	61,540	0	0	76,202	76,202	0.0%
Life Ins - Exempt	503010	410	0	0	442	442	0.0%
Life Insurance	503099	0	63,502	63,502	0	(63,502)	-100.0%
LTD - Classified Employees	503500	1,502	0	0	3,998	3,998	0.0%
LTD - Exempt	503510	77	0	0	238	238	0.0%
Long Term Disability	503599	0	4,500	4,500	0	(4,500)	-100.0%
EAP - Classified Empl	504000	8,550	0	0	10,144	10,144	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	9,362	9,362	0	(9,362)	-100.0%
Employee Non-Cash Awards	504500	300	0	0	0	0	0.0%
Uniform Rental	504550	585	600	600	600	0	0.0%
Workers Comp - Ins Premium	505200	451,299	461,958	461,958	492,621	30,663	6.6%
Unemployment Compensation	505500	18,097	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	2,162	1,100	1,100	2,000	900	81.8%
Aot Reimb P/R Chrg To Proj	505900	(3,381,412)	(2,900,000)	(2,900,000)	(2,920,000)	(20,000)	0.7%
<b>Budget Object Group Total:</b>		<b>4,326,664</b>	<b>5,234,910</b>	<b>5,234,910</b>	<b>5,823,424</b>	<b>588,514</b>	<b>11.2%</b>



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<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	12,914,222	13,500,000	13,500,000	13,500,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	5,788	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	265	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	147,347	135,000	135,000	135,000	0	0.0%
Creative/Development	507561	1,030	0	0	0	0	0.0%
Media-Planning/Buying	507564	10,830	5,500	5,500	10,000	4,500	81.8%
Other Contr and 3Rd Pty Serv	507600	955,424	675,000	675,000	1,000,000	325,000	48.1%
<b>Budget Object Group Total:</b>		<b>14,034,906</b>	<b>14,327,000</b>	<b>14,327,000</b>	<b>14,656,500</b>	<b>329,500</b>	<b>2.3%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	2,250	2,700	2,700	2,500	(200)	-7.4%
Service of Papers	506240	2,829	6,600	6,600	6,600	0	0.0%
<b>Budget Object Group Total:</b>		<b>5,079</b>	<b>9,300</b>	<b>9,300</b>	<b>9,100</b>	<b>(200)</b>	<b>-2.2%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>35,897,669</b>	<b>36,309,069</b>	<b>36,309,069</b>	<b>38,955,555</b>	<b>2,646,486</b>	<b>7.3%</b>
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**Budget Object Group: 2. OPERATING**

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<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	31,975	52,000	52,000	50,000	(2,000)	-3.8%
Laboratory Equipment	522350	21,113	3,800	3,800	4,000	200	5.3%
Other Equipment	522400	713	(7,100)	(7,100)	1,000	8,100	-114.1%
Office Equipment	522410	0	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	18,452	12,500	12,500	5,000	(7,500)	-60.0%
Furniture & Fixtures	522700	1,940	2,500	2,500	5,000	2,500	100.0%
<b>Budget Object Group Total:</b>		<b>74,192</b>	<b>66,700</b>	<b>66,700</b>	<b>68,000</b>	<b>1,300</b>	<b>1.9%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	608	10,000	10,000	1,000	(9,000)	-90.0%
Tele-Internet-Dsl-Cable Modem	516626	3,494	1,700	1,700	3,500	1,800	105.9%
Telecom-Other Telecom Services	516650	3,025	5,200	5,200	3,000	(2,200)	-42.3%
Telecom-Telephone Services	516652	15,768	17,000	17,000	15,000	(2,000)	-11.8%
Telecom-Video Conf Services	516653	429	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	85	800	800	100	(700)	-87.5%
Telecom-Paging Service	516656	9,801	10,000	10,000	10,000	0	0.0%
Telecom-Conf Calling Services	516658	427	900	900	500	(400)	-44.4%
Telecom-Wireless Phone Service	516659	109,579	73,000	73,000	125,000	52,000	71.2%
It Intsvccost- Dii Other	516670	283,374	243,183	243,183	0	(243,183)	-100.0%
It Intsvccost-Vision/Isdassess	516671	178,546	187,473	187,473	216,139	28,666	15.3%
It Intsvccost- Dii - Telephone	516672	106,340	150,000	150,000	0	(150,000)	-100.0%

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<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
It Intsvccost - Dii - Email	516674	5	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	62,292	228,113	228,113	243,966	15,853	6.9%
It Inter Svc Cost App Dev&Main	516679	50,201	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	348,752	348,752	0.0%
Hw - Other Info Tech	522200	6,103	20,000	20,000	20,000	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	36,000	36,000	36,000	0	0.0%
Hw-Switches,Router,Other	522215	35	5,000	5,000	50,000	45,000	900.0%
Hardware - Desktop & Laptop Pc	522216	121,991	95,000	95,000	95,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	20,382	8,500	8,500	25,000	16,500	194.1%
Hardware-Telephone User Equip	522219	204	0	0	0	0	0.0%
Software - Other	522220	541,534	475,100	475,100	475,000	(100)	0.0%
Software - Office Technology	522221	5,878	4,400	4,400	5,000	600	13.6%
Sw-Database&Management Sys	522222	5,062	9,400	9,400	10,000	600	6.4%
Software-Gis	522223	28,215	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	2,200	2,200	2,200	0	0.0%
Sw-Other Communications	522230	105	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	73	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,327	500	500	1,000	500	100.0%
Hw-Other Communications	522261	0	200	200	200	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,555,882</b>	<b>1,583,669</b>	<b>1,583,669</b>	<b>1,686,357</b>	<b>102,688</b>	<b>6.5%</b>

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<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	200,000	280,000	280,000	300,000	20,000	7.1%
Registration & Identification	523640	153,462	13,000	13,000	22,000	9,000	69.2%
Taxes	523660	10,711	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	51,800	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	884	0	0	0	0	0.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>416,868</b>	<b>293,000</b>	<b>293,000</b>	<b>322,000</b>	<b>29,000</b>	<b>9.9%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	13,778	17,118	17,118	40,310	23,192	135.5%
Insurance - General Liability	516010	130,887	105,752	105,752	117,176	11,424	10.8%
Dues	516500	44,226	37,000	37,000	80,000	43,000	116.2%
Licenses	516550	1,965	1,600	1,600	2,000	400	25.0%
Advertising-Tv	516811	59,963	40,000	40,000	65,000	25,000	62.5%
Advertising-Radio	516812	31,542	30,000	30,000	33,000	3,000	10.0%
Advertising-Print	516813	7,383	7,000	7,000	7,000	0	0.0%
Advertising-Web	516814	16,056	0	0	0	0	0.0%
Advertising-Other	516815	2,814	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	294	200	200	200	0	0.0%
Trade Shows & Events	516870	0	200	200	200	0	0.0%
Photography	516875	16,349	0	0	0	0	0.0%

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<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Printing and Binding	517000	913	1,300	1,300	1,300	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	562	2,200	2,200	2,200	0	0.0%
Printing-Promotional	517010	12,259	2,300	2,300	2,300	0	0.0%
Registration For Meetings&Conf	517100	33,850	23,000	23,000	33,800	10,800	47.0%
Training - Info Tech	517110	1,200	0	0	0	0	0.0%
Postage	517200	817	900	900	900	0	0.0%
Other Purchased Services	519000	128,172	200,000	200,000	200,000	0	0.0%
Human Resources Services	519006	139,097	152,736	152,736	193,874	41,138	26.9%
Moving State Agencies	519040	9,303	1,300	1,300	1,300	0	0.0%
Aot Reim O/E Charge To Project	519500	(74,252)	(200,000)	(200,000)	(200,000)	0	0.0%
<b>Budget Object Group Total:</b>		<b>577,177</b>	<b>423,606</b>	<b>423,606</b>	<b>581,560</b>	<b>157,954</b>	<b>37.3%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	4,850	3,300	3,300	3,000	(300)	-9.1%
Rubbish Removal	510210	3,524	3,000	3,000	4,000	1,000	33.3%
Snow Removal	510300	2,865	1,000	1,000	2,500	1,500	150.0%
Custodial	510400	8,360	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	380	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	2,590	500	500	1,000	500	100.0%
Rep & Maint - Motor Vehicles	512300	769	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	11,296	10,000	10,000	10,000	0	0.0%

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<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	6,280	16,000	16,000	6,500	(9,500)	-59.4%
Rep&Maint-Data Processg Equip	513020	154,836	150,000	150,000	150,000	0	0.0%
Other Repair & Maint Serv	513200	34,436	25,000	25,000	25,000	0	0.0%
Property-Land	522100	2,492,851	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	145,862,221	(42,692)	(42,692)	249,141,252	249,183,944	-583,678.3%
Land, Structures, Improvement	522899	0	236,708,816	236,708,816	0	(236,708,816)	-100.0%
<b>Budget Object Group Total:</b>		<b>148,585,259</b>	<b>236,885,424</b>	<b>236,885,424</b>	<b>249,353,752</b>	<b>12,468,328</b>	<b>5.3%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	590,327	650,000	650,000	650,000	0	0.0%
Rental - Auto	514550	167,676	170,000	170,000	170,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	18,597,209	4,000,000	4,000,000	6,000,000	2,000,000	50.0%
Rental - Office Equipment	514650	27,538	16,000	16,000	25,000	9,000	56.3%
Rental - Other	515000	9,430	5,000	5,000	8,000	3,000	60.0%
<b>Budget Object Group Total:</b>		<b>19,392,179</b>	<b>4,841,000</b>	<b>4,841,000</b>	<b>6,853,000</b>	<b>2,012,000</b>	<b>41.6%</b>

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<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,031,674	1,480,742	1,480,742	1,334,258	(146,484)	-9.9%
Rent Land&Bldgs-Non-Office	514010	0	400	400	300	(100)	-25.0%
Fee-For-Space Charge	515010	0	1,600	1,600	0	(1,600)	-100.0%
<b>Budget Object Group Total:</b>		<b>1,031,674</b>	<b>1,482,742</b>	<b>1,482,742</b>	<b>1,334,558</b>	<b>(148,184)</b>	<b>-10.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	62,540	49,000	49,000	49,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3,568	20,000	20,000	20,000	0	0.0%
Gasoline	520110	78,330	53,000	53,000	70,000	17,000	32.1%
Diesel	520120	89	150	150	100	(50)	-33.3%
Building Maintenance Supplies	520200	1,006	0	0	0	0	0.0%
Small Tools	520220	6,983	8,000	8,000	7,500	(500)	-6.3%
Electrical Supplies	520230	30,326	500	500	500	0	0.0%
Other General Supplies	520500	1,961	8,000	8,000	5,000	(3,000)	-37.5%
It & Data Processing Supplies	520510	8,157	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	948	2,500	2,500	1,000	(1,500)	-60.0%
Work Boots & Shoes	520521	15,582	7,200	7,200	7,500	300	4.2%
Educational Supplies	520540	20,696	37,000	37,000	25,000	(12,000)	-32.4%
Photo Supplies	520560	2,859	1,100	1,100	1,000	(100)	-9.1%
Agric, Hort, Wildlife	520580	43	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,289	1,000	1,000	1,000	0	0.0%

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<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Food	520700	3,002	2,700	2,700	2,500	(200)	-7.4%
Natural Gas	521000	6,226	5,000	5,000	1,500	(3,500)	-70.0%
Electricity	521100	33,593	38,000	38,000	40,000	2,000	5.3%
Heating Oil #2	521220	10,485	1,800	1,800	15,000	13,200	733.3%
Propane Gas	521320	5,921	8,900	8,900	6,000	(2,900)	-32.6%
Subscriptions	521510	26,176	92,000	92,000	91,700	(300)	-0.3%
Subscriptions: Dol-Electronic	521512	8,628	700	700	1,000	300	42.9%
Other Books & Periodicals	521520	6,470	400	400	400	0	0.0%
Road Supplies and Materials	521600	661,678	400,000	400,000	400,000	0	0.0%
Household, Facility&Lab Suppl	521800	339	100	100	100	0	0.0%
Medical and Lab Supplies	521810	81,767	70,000	70,000	70,000	0	0.0%
Paper Products	521820	1,152	1,500	1,500	1,500	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,080,813</b>	<b>816,550</b>	<b>816,550</b>	<b>825,300</b>	<b>8,750</b>	<b>1.1%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	7,096	6,700	6,700	7,075	375	5.6%
Instate Conf, Meetings, Etc	517400	13,410	2,100	2,100	13,000	10,900	519.0%
Travel-Inst-Auto Mileage-Emp	518000	665,264	665,000	665,000	665,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	36,353	27,000	27,000	27,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	60,310	82,000	82,000	82,000	0	0.0%



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**State of Vermont  
 Budget Detail Report**

**Organization: 8100001100 - Transportation - program development**

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	1,426	1,300	1,300	1,500	200	15.4%
Travel-Inst-Auto Mileage-Nonemp	518300	4,175	5,000	5,000	4,600	(400)	-8.0%
Travel-Inst-Meals-Nonemp	518320	218	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	251	200	200	250	50	25.0%
Travel-Outst-Auto Mileage-Emp	518500	24,672	20,000	20,000	25,000	5,000	25.0%
Travel-Outst-Other Trans-Emp	518510	9,836	6,400	6,400	6,400	0	0.0%
Travel-Outst-Meals-Emp	518520	12,367	9,800	9,800	10,000	200	2.0%
Travel-Outst-Lodging-Emp	518530	26,841	25,000	25,000	25,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	986	600	600	800	200	33.3%
<b>Budget Object Group Total:</b>		<b>863,204</b>	<b>851,500</b>	<b>851,500</b>	<b>868,025</b>	<b>16,525</b>	<b>1.9%</b>

<b>Total: 2. OPERATING</b>		<b>173,577,249</b>	<b>247,244,191</b>	<b>247,244,191</b>	<b>261,892,552</b>	<b>14,648,361</b>	<b>5.9%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	16,553,978	36,117,326	36,117,326	22,470,372	(13,646,954)	-37.8%
Gr, Awards, Scholarships&Loans	550200	351,897	94,000	94,000	300,000	206,000	219.1%
Grants	550220	144,873	383,000	383,000	69,157	(313,843)	-81.9%

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Organization: 8100001100 - Transportation - program development

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	663,277	775,000	775,000	775,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>17,714,024</b>	<b>37,369,326</b>	<b>37,369,326</b>	<b>23,614,529</b>	<b>(13,754,797)</b>	<b>-36.8%</b>

<b>Total: 3. GRANTS</b>		<b>17,714,024</b>	<b>37,369,326</b>	<b>37,369,326</b>	<b>23,614,529</b>	<b>-13,754,797</b>	<b>-36.8%</b>
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<b>Total Expenses:</b>		<b>227,188,942</b>	<b>320,922,586</b>	<b>320,922,586</b>	<b>324,462,636</b>	<b>3,540,050</b>	<b>1.1%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	31,629,329	32,466,313	32,466,313	38,558,841	6,092,528	18.8%
Transportation FHWA Fund	20135	168,387,575	257,640,181	257,640,181	255,918,307	(1,721,874)	-0.7%
Transportation Local Fund	20160	5,475,635	1,372,181	1,372,181	1,169,703	(202,478)	-14.8%
Transportation-NHTSA Fund	20170	3,754,643	3,770,000	3,770,000	4,019,000	249,000	6.6%
ARRA FHWA Fund	20180	2,133,302	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	14,805,035	16,673,911	16,673,911	16,496,785	(177,126)	-1.1%
TIB Proceeds Fund	32101	1,003,423	9,000,000	9,000,000	8,300,000	(700,000)	-7.8%
<b>Funds Total:</b>		<b>227,188,942</b>	<b>320,922,586</b>	<b>320,922,586</b>	<b>324,462,636</b>	<b>3,540,050</b>	<b>1.1%</b>

Position Count					318		
FTE Total					316.69		

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**State of Vermont**

**8100001100-Transportation - program development**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	127800 - AOT Technician VI	1	1	61,547	29,896	4,708	96,151
860009	147500 - AOT Manager IV	1	1	71,822	13,447	5,494	90,763
860014	322900 - AOT Environmental Biologist	1	1	58,240	17,595	4,455	80,290
860018	127900 - Civil Engineer I	1	1	41,454	14,651	3,171	59,276
860030	147400 - AOT Manager III	1	1	81,266	33,543	6,216	121,025
860033	050200 - Administrative Assistant B	1	1	46,488	22,231	3,556	72,275
860039	147500 - AOT Manager IV	1	1	91,874	35,428	7,028	134,330
860043	072200 - AOT Historic Preservation Offi	1	1	63,794	30,289	4,880	98,963
860051	128300 - Civil Engineer V	1	1	61,776	29,936	4,726	96,438
860053	127300 - AOT Technician I	1	1	30,846	6,093	2,359	39,298
860057	127800 - AOT Technician VI	1	1	63,315	25,182	4,844	93,341
860060	127600 - AOT Technician IV	1	1	42,890	21,599	3,281	67,770
860074	127600 - AOT Technician IV	1	1	51,854	28,195	3,967	84,016

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860076	127700 - AOT Technician V	1	1	61,464	27,467	4,702	93,633
860079	050200 - Administrative Assistant B	1	1	38,542	14,141	2,949	55,632
860093	089030 - Financial Specialist II	1	1	42,411	8,121	3,244	53,776
860104	127600 - AOT Technician IV	1	1	44,325	24,462	3,391	72,178
860113	127800 - AOT Technician VI	1	1	44,907	20,305	3,435	68,647
860120	127800 - AOT Technician VI	1	1	58,240	17,595	4,455	80,290
860125	128500 - Civil Engineer VII	1	1	67,746	19,262	5,182	92,190
860128	811900 - Landscape Architect	1	1	61,776	29,936	4,726	96,438
860137	127600 - AOT Technician IV	1	1	54,912	23,708	4,201	82,821
860140	127800 - AOT Technician VI	1	1	65,125	28,110	4,982	98,217
860145	128100 - Civil Engineer III	1	1	42,411	19,867	3,244	65,522
860159	128000 - Civil Engineer II	1	1	44,762	15,231	3,424	63,417
860162	060600 - Right of Way Agent III	1	1	47,258	8,971	3,615	59,844
860188	128300 - Civil Engineer V	1	1	71,094	19,850	5,439	96,383

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860201	004800 - Program Technician II	1	1	54,912	17,011	4,201	76,124
860202	127600 - AOT Technician IV	1	1	53,373	28,462	4,083	85,918
860205	147500 - AOT Manager IV	1	1	86,757	38,107	6,637	131,501
860208	127600 - AOT Technician IV	1	1	50,419	27,944	3,857	82,220
860214	001200 - Program Services Clerk	1	1	35,776	20,352	2,737	58,865
860215	128500 - Civil Engineer VII	1	1	75,858	13,987	5,803	95,648
860226	001200 - Program Services Clerk	1	1	40,997	21,268	3,136	65,401
860229	060600 - Right of Way Agent III	1	1	40,144	14,422	3,071	57,637
860230	127600 - AOT Technician IV	1	1	45,781	8,712	3,502	57,995
860232	479800 - AOT Technician VII	1	1	61,776	18,216	4,726	84,718
860236	089060 - Financial Administrator II	1	1	61,547	18,176	4,708	84,431
860243	128000 - Civil Engineer II	1	1	44,762	15,231	3,424	63,417
860245	128200 - Civil Engineer IV	1	1	56,555	29,020	4,326	89,901
860259	127600 - AOT Technician IV	1	1	42,890	8,204	3,281	54,375

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860264	127500 - AOT Technician III	1	1	37,918	14,031	2,901	54,850
860294	067700 - Right of Way Agent IV	1	1	56,555	29,020	4,326	89,901
860298	067700 - Right of Way Agent IV	1	1	63,315	19,790	4,844	87,949
860301	127600 - AOT Technician IV	1	1	58,074	24,263	4,443	86,780
860303	089040 - Financial Specialist III	1	1	54,912	23,708	4,201	82,821
860309	127600 - AOT Technician IV	1	1	54,912	17,011	4,201	76,124
860310	479800 - AOT Technician VII	1	1	47,653	22,435	3,645	73,733
860315	128400 - Civil Engineer VI	1	1	67,475	19,215	5,161	91,851
860317	127800 - AOT Technician VI	1	1	66,976	19,128	5,124	91,228
860321	002700 - Sec-clerical Supp Svcs Coord	1	1	34,549	20,137	2,643	57,329
860324	128500 - Civil Engineer VII	1	1	78,062	32,792	5,972	116,826
860335	128200 - Civil Engineer IV	1	1	54,850	23,698	4,196	82,744
860342	128500 - Civil Engineer VII	1	1	65,562	30,600	5,016	101,178
860370	810600 - AOT General Maintenance Mgr	1	1	65,333	25,688	4,998	96,019

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860376	127900 - Civil Engineer I	1	1	41,454	7,953	3,171	52,578
860397	128200 - Civil Engineer IV	1	1	52,978	28,392	4,053	85,423
860405	479800 - AOT Technician VII	1	1	47,653	20,786	3,645	72,084
860410	149000 - Transportation Driller I	1	1	32,406	24,784	2,479	59,669
860412	127800 - AOT Technician VI	1	1	54,850	10,303	4,196	69,349
860439	128300 - Civil Engineer V	1	1	71,094	35,159	5,439	111,692
860441	128100 - Civil Engineer III	1	1	48,506	22,585	3,710	74,801
860443	128400 - Civil Engineer VI	1	1	50,482	21,282	3,862	75,626
860450	144000 - AOT Environmental Spec Supervi	1	1	59,696	29,571	4,567	93,834
860451	127800 - AOT Technician VI	1	1	66,976	28,435	5,124	100,535
860466	127800 - AOT Technician VI	1	1	59,842	29,596	4,578	94,016
860467	128200 - Civil Engineer IV	1	1	54,850	17,001	4,196	76,047
860475	127900 - Civil Engineer I	1	1	41,454	14,651	3,171	59,276
860488	127500 - AOT Technician III	1	1	54,912	10,313	4,201	69,426

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860489	128300 - Civil Engineer V	1	1	49,379	9,343	3,778	62,500
860509	810500 - Transp Prog Spec II	1	1	41,101	26,309	3,144	70,554
860521	128500 - Civil Engineer VII	1	1	63,419	18,504	4,852	86,775
860535	127700 - AOT Technician V	1	1	42,411	19,867	3,244	65,522
860551	127600 - AOT Technician IV	1	1	54,912	17,011	4,201	76,124
860553	127600 - AOT Technician IV	1	1	42,890	8,204	3,281	54,375
860556	127600 - AOT Technician IV	1	1	47,258	27,389	3,615	78,262
860557	128200 - Civil Engineer IV	1	1	59,842	29,596	4,578	94,016
860558	123000 - Transportation Driller III	1	1	41,101	7,891	3,144	52,136
860567	127500 - AOT Technician III	1	1	47,757	27,476	3,653	78,886
860570	128000 - Civil Engineer II	1	1	44,762	15,231	3,424	63,417
860571	125300 - Admin Civil Engineer	1	1	104,790	32,701	8,016	145,507
860576	062700 - AOT Planning Coordinator I	1	1	65,291	25,529	4,995	95,815
860582	147400 - AOT Manager III	1	1	88,587	34,844	6,777	130,208



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860583	127600 - AOT Technician IV	1	1	56,410	23,972	4,315	84,697
860588	147400 - AOT Manager III	1	1	88,587	34,844	6,777	130,208
860589	089210 - Administrative Srvc Tech IV	1	1	49,088	22,687	3,755	75,530
860590	050200 - Administrative Assistant B	1	1	38,542	7,443	2,949	48,934
860591	127800 - AOT Technician VI	1	1	56,555	29,020	4,326	89,901
860592	128500 - Civil Engineer VII	1	1	75,858	32,405	5,803	114,066
860596	147500 - AOT Manager IV	1	1	97,198	36,375	7,435	141,008
860599	128500 - Civil Engineer VII	1	1	73,736	32,033	5,641	111,410
860602	128200 - Civil Engineer IV	1	1	65,125	30,523	4,982	100,630
860603	147300 - AOT Manager II	1	1	80,725	33,446	6,176	120,347
860606	127800 - AOT Technician VI	1	1	56,555	10,602	4,326	71,483
860610	477300 - AOT Technician VIII	1	1	59,696	29,571	4,567	93,834
860614	128400 - Civil Engineer VI	1	1	75,566	32,354	5,781	113,701
860615	127700 - AOT Technician V	1	1	59,758	29,582	4,571	93,911

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860616	147500 - AOT Manager IV	1	1	81,910	33,657	6,266	121,833
860622	127700 - AOT Technician V	1	1	51,750	17,762	3,959	73,471
860627	128200 - Civil Engineer IV	1	1	44,907	20,305	3,435	68,647
860634	061200 - Right of Way Appraisal Chief	1	1	67,475	25,912	5,161	98,548
860651	125300 - Admin Civil Engineer	1	1	84,531	33,926	6,467	124,924
860662	128300 - Civil Engineer V	1	1	67,184	19,164	5,139	91,487
860663	128200 - Civil Engineer IV	1	1	52,978	9,974	4,053	67,005
860665	127800 - AOT Technician VI	1	1	59,842	24,573	4,578	88,993
860667	128400 - Civil Engineer VI	1	1	50,482	21,282	3,862	75,626
860676	067700 - Right of Way Agent IV	1	1	56,555	17,300	4,326	78,181
860680	147400 - AOT Manager III	1	1	91,125	30,271	6,971	128,367
860682	147500 - AOT Manager IV	1	1	91,874	35,428	7,028	134,330
860690	127600 - AOT Technician IV	1	1	51,854	28,195	3,967	84,016
860691	060300 - Right of Way Acquisition Chief	1	1	71,282	31,603	5,453	108,338

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860709	127500 - AOT Technician III	1	1	42,016	14,750	3,214	59,980
860712	508400 - AOT Occupational Safety Techni	1	1	51,272	16,373	3,922	71,567
860713	125300 - Admin Civil Engineer	1	1	96,138	36,185	7,355	139,678
860714	128100 - Civil Engineer III	1	1	59,758	24,559	4,571	88,888
860716	128500 - Civil Engineer VII	1	1	80,350	21,474	6,147	107,971
860720	127700 - AOT Technician V	1	1	63,232	18,471	4,837	86,540
860724	127800 - AOT Technician VI	1	1	56,555	18,605	4,326	79,486
860725	127800 - AOT Technician VI	1	1	66,976	19,128	5,124	91,228
860730	127500 - AOT Technician III	1	1	37,918	20,728	2,901	61,547
860731	089070 - Financial Administrator III	1	1	61,776	18,216	4,726	84,718
860734	127800 - AOT Technician VI	0.88	1	55,717	10,455	4,262	70,434
860734	127800 - AOT Technician VI	0.13	1	8,037	2,092	615	10,744
860735	128400 - Civil Engineer VI	1	1	78,770	32,917	6,026	117,713
860738	128500 - Civil Engineer VII	1	1	71,760	19,967	5,490	97,217

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860741	127700 - AOT Technician V	1	1	61,464	19,465	4,702	85,631
860742	141400 - AOT Environmental Specialist I	1	1	37,918	14,031	2,901	54,850
860744	127700 - AOT Technician V	1	1	42,411	19,867	3,244	65,522
860746	127800 - AOT Technician VI	1	1	66,976	34,437	5,124	106,537
860747	127800 - AOT Technician VI	1	1	61,547	29,896	4,708	96,151
860750	479800 - AOT Technician VII	1	1	63,523	30,242	4,859	98,624
860752	127700 - AOT Technician V	1	1	59,758	29,582	4,571	93,911
860759	128500 - Civil Engineer VII	1	1	78,062	32,792	5,972	116,826
860761	128500 - Civil Engineer VII	1	1	71,760	26,664	5,490	103,914
860762	127700 - AOT Technician V	1	1	56,430	23,975	4,317	84,722
860763	149000 - Transportation Driller I	1	1	29,370	5,833	2,247	37,450
860765	127600 - AOT Technician IV	1	1	58,074	29,286	4,443	91,803
860766	128100 - Civil Engineer III	1	1	50,066	27,881	3,830	81,777
860769	127700 - AOT Technician V	1	1	42,411	26,539	3,244	72,194

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860771	128500 - Civil Engineer VII	1	1	67,746	25,959	5,182	98,887
860772	128500 - Civil Engineer VII	1	1	65,562	18,880	5,016	89,458
860776	127900 - Civil Engineer I	1	1	41,454	21,348	3,171	65,973
860779	477300 - AOT Technician VIII	1	1	67,475	28,522	5,161	101,158
860791	475600 - Chief of Quality Assurance	1	1	91,874	30,192	7,028	129,094
860811	127600 - AOT Technician IV	1	1	44,325	15,155	3,391	62,871
860816	127500 - AOT Technician III	1	1	47,757	15,756	3,653	67,166
860817	050200 - Administrative Assistant B	1	1	51,875	9,781	3,968	65,624
860819	127600 - AOT Technician IV	1	1	45,781	15,410	3,502	64,693
860824	128200 - Civil Engineer IV	1	1	51,272	16,373	3,922	71,567
860825	127700 - AOT Technician V	1	1	61,464	18,160	4,702	84,326
860826	479800 - AOT Technician VII	1	1	56,222	28,962	4,301	89,485
860829	127800 - AOT Technician VI	1	1	63,315	25,182	4,844	93,341
860830	412000 - AOT Chemist	1	1	53,414	23,446	4,087	80,947

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860831	140500 - AOT Geologist	1	1	69,306	19,536	5,302	94,144
860839	127500 - AOT Technician III	1	1	40,581	14,497	3,104	58,182
860845	127800 - AOT Technician VI	1	1	56,555	23,997	4,326	84,878
860846	127700 - AOT Technician V	1	1	53,414	16,749	4,087	74,250
860852	127400 - AOT Technician II	1	1	35,360	13,582	2,705	51,647
860860	060500 - Right of Way Agent II	1	1	36,046	18,751	2,758	57,555
860862	128100 - Civil Engineer III	1	1	48,506	15,888	3,710	68,104
860880	127600 - AOT Technician IV	1	1	47,258	8,971	3,615	59,844
860882	089120 - Financial Manager III	1	1	67,538	28,690	5,166	101,394
860886	089040 - Financial Specialist III	1	1	48,838	15,946	3,736	68,520
860888	127800 - AOT Technician VI	1	1	58,240	26,902	4,455	89,597
860895	127800 - AOT Technician VI	1	1	44,907	26,977	3,435	75,319
860896	147500 - AOT Manager IV	1	1	97,198	33,962	7,435	138,595
860899	127300 - AOT Technician I	1	1	45,510	8,665	3,482	57,657

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860903	128300 - Civil Engineer V	1	1	71,094	13,152	5,439	89,685
860905	147500 - AOT Manager IV	1	1	86,757	16,100	6,637	109,494
860907	128100 - Civil Engineer III	1	1	63,232	18,471	4,837	86,540
860910	128100 - Civil Engineer III	1	1	51,750	16,457	3,959	72,166
860911	128100 - Civil Engineer III	1	1	51,750	28,177	3,959	83,886
860914	067700 - Right of Way Agent IV	1	1	52,978	16,672	4,053	73,703
860916	128100 - Civil Engineer III	1	1	48,506	27,608	3,710	79,824
860917	089210 - Administrative Srvc Tech IV	1	1	39,853	14,370	3,049	57,272
860925	127700 - AOT Technician V	1	1	63,232	19,776	4,837	87,845
860926	050200 - Administrative Assistant B	1	1	42,411	14,819	3,244	60,474
860934	228000 - Civil Engineer VIII	1	1	85,509	34,099	6,542	126,150
860936	127900 - Civil Engineer I	1	1	41,454	14,651	3,171	59,276
860940	127800 - AOT Technician VI	1	1	49,670	27,813	3,800	81,283
860949	067700 - Right of Way Agent IV	1	1	52,978	23,369	4,053	80,400

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860955	141200 - AOT Environmental Spec III	1	1	48,090	15,815	3,679	67,584
860957	128400 - Civil Engineer VI	1	1	75,566	27,331	5,781	108,678
860958	127600 - AOT Technician IV	1	1	53,373	10,044	4,083	67,500
860960	127700 - AOT Technician V	1	1	53,414	23,446	4,087	80,947
860962	122000 - AOT Survey Chief	1	1	71,094	26,547	5,439	103,080
860965	128300 - Civil Engineer V	1	1	69,139	28,814	5,290	103,243
860969	141200 - AOT Environmental Spec III	1	1	51,272	23,070	3,922	78,264
860973	128100 - Civil Engineer III	1	1	48,506	9,190	3,710	61,406
860977	127900 - Civil Engineer I	1	1	41,454	14,651	3,171	59,276
860980	004800 - Program Technician II	1	1	49,046	22,680	3,752	75,478
860981	127700 - AOT Technician V	1	1	58,115	29,294	4,446	91,855
860984	127600 - AOT Technician IV	1	1	41,558	14,670	3,180	59,408
860990	477300 - AOT Technician VIII	1	1	75,566	32,354	5,781	113,701
860993	127800 - AOT Technician VI	1	1	63,315	25,182	4,844	93,341



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860995	127500 - AOT Technician III	1	1	46,259	15,494	3,539	65,292
860996	128400 - Civil Engineer VI	1	1	50,482	16,234	3,862	70,578
861002	127700 - AOT Technician V	1	1	53,414	28,469	4,087	85,970
861006	060500 - Right of Way Agent II	1	1	42,411	14,819	3,244	60,474
861011	127800 - AOT Technician VI	1	1	63,315	25,182	4,844	93,341
861015	127600 - AOT Technician IV	1	1	42,890	14,902	3,281	61,073
861016	127600 - AOT Technician IV	1	1	45,781	27,130	3,502	76,413
861024	033700 - Transp Automated Testing Spec	1	1	37,918	19,079	2,901	59,898
861044	067700 - Right of Way Agent IV	1	1	54,850	28,721	4,196	87,767
861047	127800 - AOT Technician VI	1	1	44,907	20,305	3,435	68,647
861052	061100 - Right of Way Appraiser II	1	1	46,654	27,284	3,569	77,507
861057	479800 - AOT Technician VII	1	1	63,523	25,219	4,859	93,601
861093	127700 - AOT Technician V	1	1	50,066	9,463	3,830	63,359
861094	127700 - AOT Technician V	1	1	59,758	29,582	4,571	93,911

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861095	067600 - RoW Plans & Titles Chief	1	1	59,696	24,548	4,567	88,811
861098	127700 - AOT Technician V	1	1	58,115	24,271	4,446	86,832
861112	128000 - Civil Engineer II	1	1	44,762	26,951	3,424	75,137
861124	127600 - AOT Technician IV	1	1	58,074	26,873	4,443	89,390
861151	127500 - AOT Technician III	1	1	44,762	8,533	3,424	56,719
861175	127700 - AOT Technician V	1	1	51,750	28,177	3,959	83,886
861238	127700 - AOT Technician V	1	1	42,411	19,867	3,244	65,522
861260	128300 - Civil Engineer V	1	1	71,094	21,155	5,439	97,688
861265	128300 - Civil Engineer V	1	1	63,523	30,242	4,859	98,624
861269	128200 - Civil Engineer IV	1	1	52,978	23,369	4,053	80,400
861272	061700 - Right of Way Review Appraiser	1	1	67,475	20,520	5,161	93,156
861273	477300 - AOT Technician VIII	1	1	61,755	29,932	4,724	96,411
861274	128300 - Civil Engineer V	1	1	47,653	27,458	3,645	78,756
861275	127700 - AOT Technician V	1	1	53,414	23,446	4,087	80,947

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861278	127600 - AOT Technician IV	1	1	40,144	14,422	3,071	57,637
861282	089070 - Financial Administrator III	1	1	65,291	12,134	4,995	82,420
861318	060600 - Right of Way Agent III	1	1	41,558	14,670	3,180	59,408
861319	127600 - AOT Technician IV	1	1	56,410	28,995	4,315	89,720
861322	128200 - Civil Engineer IV	1	1	65,125	12,105	4,982	82,212
861325	127600 - AOT Technician IV	1	1	58,074	10,868	4,443	73,385
861330	128500 - Civil Engineer VII	1	1	80,350	21,474	6,147	107,971
861331	127900 - Civil Engineer I	1	1	41,454	14,651	3,171	59,276
861332	128300 - Civil Engineer V	1	1	69,139	28,814	5,290	103,243
861335	088700 - Program Manager, State Byways	1	1	71,094	21,492	5,439	98,025
861337	004800 - Program Technician II	1	1	44,762	21,928	3,424	70,114
861342	128300 - Civil Engineer V	1	1	58,157	29,301	4,449	91,907
861353	127400 - AOT Technician II	1	1	37,731	20,695	2,886	61,312
861355	127100 - AOT Assistant Director	1	1	69,056	24,540	5,282	98,878

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861357	478000 - AOT Boundary Survey Specialist	1	1	44,907	21,954	3,435	70,296
861401	128200 - Civil Engineer IV	1	1	65,125	30,523	4,982	100,630
861404	127500 - AOT Technician III	1	1	47,757	15,756	3,653	67,166
861405	147400 - AOT Manager III	1	1	86,050	15,975	6,583	108,608
861407	128400 - Civil Engineer VI	1	1	50,482	21,282	3,862	75,626
861408	128200 - Civil Engineer IV	1	1	51,272	16,373	3,922	71,567
861409	228000 - Civil Engineer VIII	1	1	78,499	32,869	6,005	117,373
861410	127800 - AOT Technician VI	1	1	54,850	10,303	4,196	69,349
861412	128300 - Civil Engineer V	1	1	50,981	28,042	3,900	82,923
861413	127800 - AOT Technician VI	1	1	56,555	10,602	4,326	71,483
861414	128400 - Civil Engineer VI	1	1	59,696	24,548	4,567	88,811
861415	067700 - Right of Way Agent IV	1	1	51,272	23,070	3,922	78,264
861416	067700 - Right of Way Agent IV	1	1	54,850	28,721	4,196	87,767
861417	127800 - AOT Technician VI	1	1	51,272	9,675	3,922	64,869

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861419	127500 - AOT Technician III	1	1	37,918	14,031	2,901	54,850
861421	127600 - AOT Technician IV	1	1	47,258	27,389	3,615	78,262
861435	477300 - AOT Technician VIII	1	1	67,475	30,935	5,161	103,571
861436	477300 - AOT Technician VIII	1	1	55,952	17,194	4,280	77,426
861437	128200 - Civil Engineer IV	1	1	65,125	25,500	4,982	95,607
861438	128100 - Civil Engineer III	1	1	56,430	28,998	4,317	89,745
861441	001200 - Program Services Clerk	1	1	35,776	20,352	2,737	58,865
861443	127700 - AOT Technician V	1	1	51,750	23,154	3,959	78,863
861446	127300 - AOT Technician I	1	1	30,846	19,488	2,359	52,693
861447	001200 - Program Services Clerk	1	1	37,773	25,725	2,890	66,388
861448	128300 - Civil Engineer V	1	1	67,184	12,466	5,139	84,789
861449	127500 - AOT Technician III	1	1	37,918	845	2,901	41,664
861450	005300 - Executive Office Manager	1	1	56,410	23,972	4,315	84,697
861451	810000 - Transp Prog Spec I	1	1	40,539	14,490	3,101	58,130

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861452	004800 - Program Technician II	1	1	49,046	15,983	3,752	68,781
861453	128300 - Civil Engineer V	0.8	1	56,876	29,076	4,351	90,303
861454	322900 - AOT Environmental Biologist	1	1	54,850	28,721	4,196	87,767
861461	127800 - AOT Technician VI	1	1	66,976	12,430	5,124	84,530
861462	464000 - GIS Project Supervisor	1	1	47,653	20,786	3,645	72,084
861463	127800 - AOT Technician VI	1	1	63,315	30,205	4,844	98,364
861464	128100 - Civil Engineer III	1	1	48,506	15,888	3,710	68,104
861465	127400 - AOT Technician II	1	1	41,454	26,371	3,171	70,996
861467	128500 - Civil Engineer VII	1	1	55,723	28,874	4,263	88,860
861468	123000 - Transportation Driller III	1	1	49,088	27,710	3,755	80,553
861472	477300 - AOT Technician VIII	1	1	65,562	18,880	5,016	89,458
861473	128200 - Civil Engineer IV	1	1	52,978	23,369	4,053	80,400
861474	127700 - AOT Technician V	1	1	48,506	15,888	3,710	68,104
861479	128100 - Civil Engineer III	1	1	48,506	15,888	3,710	68,104

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861480	128500 - Civil Engineer VII	0.88	1	55,809	28,889	4,269	88,967
861482	147200 - AOT Manager I	1	1	78,062	27,950	5,972	111,984
861572	148800 - AOT Archeology Officer	1	1	59,696	24,548	4,567	88,811
861650	127700 - AOT Technician V	1	1	54,933	28,735	4,203	87,871
861683	128500 - Civil Engineer VII	1	1	78,062	32,792	5,972	116,826
861704	005300 - Executive Office Manager	1	1	53,373	16,742	4,083	74,198
861783	504900 - Utilities & Permits Supervisor	1	1	71,282	13,185	5,453	89,920
861784	479800 - AOT Technician VII	1	1	65,562	12,182	5,016	82,760
861797	128500 - Civil Engineer VII	1	1	69,680	31,322	5,330	106,332
861798	128500 - Civil Engineer VII	1	1	65,562	30,600	5,016	101,178
861811	228000 - Civil Engineer VIII	1	1	76,294	32,482	5,836	114,612
861818	128500 - Civil Engineer VII	1	1	71,760	26,664	5,490	103,914
861819	128200 - Civil Engineer IV	1	1	66,976	30,848	5,124	102,948
861820	127500 - AOT Technician III	1	1	44,762	15,231	3,424	63,417

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861821	127400 - AOT Technician II	1	1	34,154	13,371	2,613	50,138
861823	128300 - Civil Engineer V	1	1	69,139	12,809	5,290	87,238
861826	147400 - AOT Manager III	1	1	88,587	16,426	6,777	111,790
861828	061000 - Right of Way Appraiser I	1	1	45,406	24,651	3,473	73,530
861833	060600 - Right of Way Agent III	1	1	40,144	7,724	3,071	50,939
861834	060600 - Right of Way Agent III	1	1	40,144	7,724	3,071	50,939
861864	128400 - Civil Engineer VI	1	1	50,482	9,536	3,862	63,880
861865	128100 - Civil Engineer III	1	1	42,411	19,867	3,244	65,522
861867	128200 - Civil Engineer IV	1	1	44,907	20,305	3,435	68,647
861868	128200 - Civil Engineer IV	1	1	44,907	20,305	3,435	68,647
861869	128100 - Civil Engineer III	1	1	42,411	19,867	3,244	65,522
861870	128000 - Civil Engineer II	1	1	44,762	13,225	3,424	61,411
861871	127900 - Civil Engineer I	1	1	34,154	18,419	2,613	55,186
861872	127900 - Civil Engineer I	1	1	34,154	18,419	2,613	55,186



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861873	127300 - AOT Technician I	1	1	30,846	6,093	2,359	39,298
861874	127700 - AOT Technician V	1	1	42,411	19,867	3,244	65,522
861875	127400 - AOT Technician II	1	1	34,154	6,673	2,613	43,440
861876	127600 - AOT Technician IV	1	1	40,144	7,724	3,071	50,939
861877	141600 - AOT Archeologist	1	1	44,907	20,305	3,435	68,647
861878	073800 - AOT Hist Preserv Specialist.	1	1	44,907	20,305	3,435	68,647
861879	149000 - Transportation Driller I	1	1	29,370	17,579	2,247	49,196
861880	128300 - Civil Engineer V	1	1	47,653	20,786	3,645	72,084
861881	127900 - Civil Engineer I	1	1	41,454	860	3,171	45,485
861886	148600 - AOT Highway Safety Plan Coord	1	1	50,482	21,282	3,862	75,626
867010	12320E - Transp Dir of Proj Devel	1	1	102,731	40,946	7,859	151,536
<b>Total</b>		<b>316.69</b>	<b>318</b>	<b>17,822,783</b>	<b>6,854,778</b>	<b>1,363,425</b>	<b>26,040,986</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	316.69	318	17,822,783	6,854,778	1,363,425	26,040,986
<b>Total</b>		<b>316.69</b>	<b>318</b>	<b>17,822,783</b>	<b>6,854,778</b>	<b>1,363,425</b>	<b>26,040,986</b>

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100001100 - Transportation - program development**

Budget Request Code	Fund	Justification	Est Amount
2230	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$255,918,307
		<b>Total</b>	<b>\$255,918,307</b>

**State of Vermont  
Interdepartmental Transfers - Receipts Detail Report**



**Department: 8100001100 - Transportation - program development**

Budget Request Code	Fund	Justification	Est Amount
2019	20170	Highway Safety/Hazard Elimination Projects	\$4,019,000
		<b>Total</b>	<b>\$4,019,000</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 8100001100 - Transportation - program development**

Budget Request Code	Fund	Justification	Est Amount
2068	20105	Local Transportation Facilities Grants	\$1,524,767
2068	20135	Local Transportation Facilities Grants	\$21,000,439
2068	20160	Local Transportation Facilities Grants	\$1,020,166
		<b>Total</b>	<b>\$23,545,372</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 11:12 AM

Organization: 8100001700 - Transportation - rest areas

**State of Vermont  
Budget Rollup**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Fringe Benefits	59,764	50,000	50,000	50,000	0	0.0%
Contracted and 3rd Party Service	1,029,680	120,000	120,000	120,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,089,443</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Supplies	42,784	0	0	0	0	0.0%
Other Purchased Services	2,689	0	0	0	0	0.0%
Other Operating Expenses	13,854	0	0	0	0	0.0%
Rental Other	3,707	0	0	0	0	0.0%
Property and Maintenance	4,006,113	5,973,000	5,973,000	3,775,753	(2,197,247)	-36.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,069,147</b>	<b>5,973,000</b>	<b>5,973,000</b>	<b>3,775,753</b>	<b>(2,197,247)</b>	<b>-36.8%</b>

<b>Total Expenses</b>	<b>5,158,590</b>	<b>6,143,000</b>	<b>6,143,000</b>	<b>3,945,753</b>	<b>(2,197,247)</b>	<b>-35.8%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
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Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/16/2013  
 Run Time: 11:12 AM

**State of Vermont**  
**Budget Rollup**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	445,433	116,628	116,628	50,000	(66,628)	-57.1%
Transportation Infrastructure Bond Fund	233,776	1,041,168	1,041,168	424,476	(616,692)	-59.2%
Federal Funds	4,479,382	4,985,204	4,985,204	3,471,277	(1,513,927)	-30.4%
<b>Funds Total</b>	<b>5,158,590</b>	<b>6,143,000</b>	<b>6,143,000</b>	<b>3,945,753</b>	<b>(2,197,247)</b>	<b>-35.8%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/16/2013  
 Run Time: 11:15 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100001700 - Transportation - rest areas

**Budget Object Group: 1. PERSONAL SERVICES**

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	59,764	50,000	50,000	50,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>59,764</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,499	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,028,181	120,000	120,000	120,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,029,680</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>1,089,443</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 2. OPERATING**

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Report ID: VTPB-07  
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## State of Vermont Budget Detail Report

Organization: 8100001700 - Transportation - rest areas

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Registration & Identification	523640	13,004	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	849	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>13,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Purchased Services	519000	18	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	2,672	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	4,006,113	0	0	3,775,753	3,775,753	0.0%
Land, Structures, Improvement	522899	0	5,973,000	5,973,000	0	(5,973,000)	-100.0%
<b>Budget Object Group Total:</b>		<b>4,006,113</b>	<b>5,973,000</b>	<b>5,973,000</b>	<b>3,775,753</b>	<b>(2,197,247)</b>	<b>-36.8%</b>



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State of Vermont  
 Budget Detail Report

Organization: 8100001700 - Transportation - rest areas

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	3,606	0	0	0	0	0.0%
Rental - Auto	514550	101	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Gasoline	520110	163	0	0	0	0	0.0%
Electrical Supplies	520230	26,081	0	0	0	0	0.0%
Other General Supplies	520500	13,185	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,355	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>42,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>4,069,147</b>	<b>5,973,000</b>	<b>5,973,000</b>	<b>3,775,753</b>	<b>-2,197,247</b>	<b>-36.8%</b>
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<b>Total Expenses:</b>		<b>5,158,590</b>	<b>6,143,000</b>	<b>6,143,000</b>	<b>3,945,753</b>	<b>-2,197,247</b>	<b>-35.8%</b>
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**State of Vermont**  
**Budget Detail Report**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	445,433	116,628	116,628	50,000	(66,628)	-57.1%
Transportation FHWA Fund	20135	4,479,382	4,985,204	4,985,204	3,471,277	(1,513,927)	-30.4%
TR Infrastructure Bond Fund	20191	233,776	1,041,168	1,041,168	424,476	(616,692)	-59.2%
<b>Funds Total:</b>		<b>5,158,590</b>	<b>6,143,000</b>	<b>6,143,000</b>	<b>3,945,753</b>	<b>(2,197,247)</b>	<b>-35.8%</b>
Position Count							
FTE Total							

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100001700 - Transportation - rest areas**

Budget Request Code	Fund	Justification	Est Amount
2086	20135	CFDA #20.205 FHWA approved improvements/construction of Rest Areas	\$3,471,277
		<b>Total</b>	<b>\$3,471,277</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 12:53 PM

State of Vermont

Budget Rollup

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	23,812,695	21,896,283	21,896,283	24,291,949	2,395,666	10.9%
Fringe Benefits	13,345,770	11,212,829	11,212,829	11,992,495	779,666	7.0%
Contracted and 3rd Party Service	5,243,545	1,784,378	1,784,378	3,459,690	1,675,312	93.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>42,402,010</b>	<b>34,893,490</b>	<b>34,893,490</b>	<b>39,744,134</b>	<b>4,850,644</b>	<b>13.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	1,899,964	692,100	692,100	1,392,771	700,671	101.2%
IT/Telecom Services and Equipment	1,716,448	1,539,838	1,539,838	2,021,073	481,235	31.3%
Travel	647,402	207,902	207,902	238,000	30,098	14.5%
Supplies	40,272,920	11,372,748	11,372,748	13,082,676	1,709,928	15.0%
Other Purchased Services	709,355	619,782	619,782	854,420	234,638	37.9%
Other Operating Expenses	70,236	24,000	24,000	31,000	7,000	29.2%
Rental Other	58,997,686	18,052,151	18,052,151	30,934,137	12,881,986	71.4%
Rental Property	215,967	182,980	182,980	276,333	93,353	51.0%
Property and Maintenance	2,156,225	1,767,000	1,767,000	1,857,126	90,126	5.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>106,686,203</b>	<b>34,458,501</b>	<b>34,458,501</b>	<b>50,687,536</b>	<b>16,229,035</b>	<b>47.1%</b>

Budget Object Group: 3. GRANTS

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State of Vermont  
 Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	9,205,153	50,000	50,000	75,000	25,000	50.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>9,205,153</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>50.0%</b>

<b>Total Expenses</b>	<b>158,293,366</b>	<b>69,401,991</b>	<b>69,401,991</b>	<b>90,506,670</b>	<b>21,104,679</b>	<b>30.4%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	64,422,159	68,615,000	68,615,000	79,961,670	11,346,670	16.5%
Federal Funds	93,845,940	686,991	686,991	10,445,000	9,758,009	1,420.4%
IDT Funds	25,266	100,000	100,000	100,000	0	0.0%
<b>Funds Total</b>	<b>158,293,366</b>	<b>69,401,991</b>	<b>69,401,991</b>	<b>90,506,670</b>	<b>21,104,679</b>	<b>30.4%</b>

Position Count				518		
FTE Total				515.4		

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State of Vermont  
 Budget Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	19,788,764	19,056,709	19,056,709	21,684,316	2,627,607	13.8%
Exempt	500010	93,317	94,994	94,994	100,006	5,012	5.3%
Temporary Employees	500040	701,104	553,000	553,000	575,000	22,000	4.0%
Overtime	500060	2,363,149	1,400,000	1,400,000	1,600,000	200,000	14.3%
Shift Differential	500070	866,361	1,580,000	1,580,000	1,200,000	(380,000)	-24.1%
Vacancy Turnover Savings	508000	0	(788,420)	(788,420)	(867,373)	(78,953)	10.0%
<b>Budget Object Group Total:</b>		<b>23,812,695</b>	<b>21,896,283</b>	<b>21,896,283</b>	<b>24,291,949</b>	<b>2,395,666</b>	<b>10.9%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	1,678,069	0	0	1,658,810	1,658,810	0.0%
FICA - Exempt	501010	7,025	0	0	7,650	7,650	0.0%
FICA - Temporaries	501040	64,588	0	0	0	0	0.0%
FICA	501099	0	1,163,411	1,163,411	0	(1,163,411)	-100.0%
Medicare	501299	0	272,072	272,072	0	(272,072)	-100.0%
Health Ins - Classified Empl	501500	5,276,525	0	0	6,261,138	6,261,138	0.0%
Health Ins - Exempt	501510	6,037	0	0	6,698	6,698	0.0%
Health Insurance	501599	0	6,064,400	6,064,400	0	(6,064,400)	-100.0%

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**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Classified Empl	502000	3,673,463	0	0	3,722,214	3,722,214	0.0%
Retirement - Exempt	502010	15,026	0	0	17,111	17,111	0.0%
Retirement	502099	0	3,400,329	3,400,329	0	(3,400,329)	-100.0%
Dental - Classified Employees	502500	321,985	0	0	335,400	335,400	0.0%
Dental - Exempt	502510	316	0	0	650	650	0.0%
Dental	502599	0	347,038	347,038	0	(347,038)	-100.0%
Life Ins - Classified Empl	503000	69,185	0	0	93,004	93,004	0.0%
Life Ins - Exempt	503010	399	0	0	430	430	0.0%
Life Insurance	503099	0	69,601	69,601	0	(69,601)	-100.0%
LTD - Classified Employees	503500	1,267	0	0	4,262	4,262	0.0%
LTD - Exempt	503510	75	0	0	232	232	0.0%
Long Term Disability	503599	0	3,828	3,828	0	(3,828)	-100.0%
EAP - Classified Empl	504000	14,494	0	0	16,544	16,544	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	15,965	15,965	0	(15,965)	-100.0%
Employee Tuition Costs	504530	297	10,729	10,729	20,000	9,271	86.4%
Uniform Rental	504550	1,526	2,000	2,000	1,619	(381)	-19.1%
Misc Employee Benefits	504590	4,789	10,000	10,000	5,081	(4,919)	-49.2%
Workers Comp - Ins Premium	505200	765,379	783,456	783,456	800,315	16,859	2.2%
Unemployment Compensation	505500	126,287	150,000	150,000	133,978	(16,022)	-10.7%
Catamount Health Assessment	505700	6,906	20,000	20,000	7,327	(12,673)	-63.4%
Aot Reimb P/R Chrg To Proj	505900	1,312,102	(1,100,000)	(1,100,000)	(1,100,000)	0	0.0%
<b>Budget Object Group Total:</b>		<b>13,345,770</b>	<b>11,212,829</b>	<b>11,212,829</b>	<b>11,992,495</b>	<b>779,666</b>	<b>7.0%</b>



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**State of Vermont  
 Budget Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	500	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	4,150,431	298,000	298,000	1,080,690	782,690	262.6%
Contr&3Rd Pty-Educ & Training	507350	53,896	48,000	48,000	150,000	102,000	212.5%
Contr&3Rd Pty-Physical Health	507500	17,625	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	733,980	423,378	423,378	1,729,000	1,305,622	308.4%
Other Contr and 3Rd Pty Serv	507600	286,838	1,015,000	1,015,000	500,000	(515,000)	-50.7%
Interpreters	507615	275	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>5,243,545</b>	<b>1,784,378</b>	<b>1,784,378</b>	<b>3,459,690</b>	<b>1,675,312</b>	<b>93.9%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>42,402,010</b>	<b>34,893,490</b>	<b>34,893,490</b>	<b>39,744,134</b>	<b>4,850,644</b>	<b>13.9%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	1,026,632	500,000	500,000	1,096,771	596,771	119.4%
Other Equipment	522400	343,276	100,000	100,000	150,000	50,000	50.0%
Office Equipment	522410	16,410	5,000	5,000	8,000	3,000	60.0%
Educational Equipment	522420	0	100	100	0	(100)	-100.0%
Communications Equipment	522430	217	1,000	1,000	2,000	1,000	100.0%

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**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Safety Supplies & Equipment	522440	403,264	80,000	80,000	120,000	40,000	50.0%
Security Systems	522445	822	500	500	1,000	500	100.0%
Vehicles	522600	33,822	0	0	0	0	0.0%
Furniture & Fixtures	522700	75,521	5,000	5,000	15,000	10,000	200.0%
Other Assets	522750	0	500	500	0	(500)	-100.0%
<b>Budget Object Group Total:</b>		<b>1,899,964</b>	<b>692,100</b>	<b>692,100</b>	<b>1,392,771</b>	<b>700,671</b>	<b>101.2%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	17,478	3,000	3,000	3,500	500	16.7%
Telecom - Frame Relay&Atm	516616	0	8,500	8,500	4,000	(4,500)	-52.9%
Telecom-Fixed Wireless Data	516622	0	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	200	500	500	500	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	1,000	1,000	1,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	11,647	13,000	13,000	13,000	0	0.0%
Telecom-Other Data Comm	516630	1,055	0	0	1,500	1,500	0.0%
Telecom-Other Telecom Services	516650	5,222	300	300	6,000	5,700	1,900.0%
Telecom-Data Telecom Services	516651	1,260	8,000	8,000	5,000	(3,000)	-37.5%
Telecom-Telephone Services	516652	126,982	200,000	200,000	150,000	(50,000)	-25.0%
Telecom-Paging Service	516656	5,647	10,000	10,000	10,000	0	0.0%
Telecom-Conf Calling Services	516658	3,018	300	300	4,000	3,700	1,233.3%
Telecom-Wireless Phone Service	516659	76,191	0	0	0	0	0.0%

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**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
It Intersvccost- Dii Other	516670	480,588	412,426	412,426	0	(412,426)	-100.0%
It Intsvccost-Vision/Isdassess	516671	302,804	302,804	302,804	351,141	48,337	16.0%
It Intsvccost- Dii - Telephone	516672	75,214	70,000	70,000	0	(70,000)	-100.0%
It Inter Svc Cost Data Process	516677	130,719	344,508	344,508	396,348	51,840	15.0%
It Inter Svc Cost App Dev&Main	516679	83,444	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	566,584	566,584	0.0%
Hw - Other Info Tech	522200	97,064	25,000	25,000	310,000	285,000	1,140.0%
Hw-Server,Mainfrme,Datastorequ	522214	5,625	10,000	10,000	10,000	0	0.0%
Hw-Switches,Router,Other	522215	9,877	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	165,255	50,000	50,000	80,000	30,000	60.0%
Hw - Printers,Copiers,Scanners	522217	20,529	15,000	15,000	15,000	0	0.0%
Hw-Telephone Systems&Equip	522218	250	0	0	1,000	1,000	0.0%
Hardware-Telephone User Equip	522219	226	0	0	500	500	0.0%
Software - Other	522220	2,063	0	0	22,500	22,500	0.0%
Software - Office Technology	522221	544	0	0	1,000	1,000	0.0%
Sw-Database&Management Sys	522222	18	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	500	500	0	(500)	-100.0%
Sw-Server&Local Area Network	522225	546	22,000	22,000	5,000	(17,000)	-77.3%
Sw-Program&Application Develop	522229	846	0	0	1,500	1,500	0.0%
Sw-Other Communications	522230	2,032	0	0	1,500	1,500	0.0%
Hw-Wireless Lan	522250	43,239	0	0	20,000	20,000	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	10,601	0	0	1,500	1,500	0.0%
Hware-Pnt-To-Pnt-&-To-Multipnt	522253	0	1,000	1,000	1,000	0	0.0%
Hw-Other Wireless Comm	522254	15,502	30,000	30,000	20,000	(10,000)	-33.3%
Hw-Personal Mobile Devices	522258	15,228	1,000	1,000	2,500	1,500	150.0%

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**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Hw-Video Conferencing	522260	1,413	0	0	0	0	0.0%
Hw-Other Communications	522261	4,122	0	0	4,500	4,500	0.0%
<b>Budget Object Group Total:</b>		<b>1,716,448</b>	<b>1,539,838</b>	<b>1,539,838</b>	<b>2,021,073</b>	<b>481,235</b>	<b>31.3%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	50,000	0	0	0	0	0.0%
Registration & Identification	523640	21,454	20,000	20,000	25,000	5,000	25.0%
Taxes	523660	3,506	4,000	4,000	4,000	0	0.0%
Non-Contractual 3Rd Party Sett	524150	(7,500)	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	1,881	0	0	2,000	2,000	0.0%
Late Interest Charge	551060	395	0	0	0	0	0.0%
Penalties	551065	500	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>70,236</b>	<b>24,000</b>	<b>24,000</b>	<b>31,000</b>	<b>7,000</b>	<b>29.2%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	23,364	29,031	29,031	65,487	36,456	125.6%

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Organization: 8100002000 - Transportation - maintenance state system

<i>Rollup: Other Purchased Services</i>				FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code	FY2012 Actuals	FY2013 as Passed				
Insurance - General Liability	516010	221,976	179,350	179,350	190,365	11,015	6.1%
Dues	516500	12,054	8,000	8,000	7,000	(1,000)	-12.5%
Licenses	516550	6,580	5,000	5,000	48,500	43,500	870.0%
Advertising-Tv	516811	59,462	0	0	0	0	0.0%
Advertising-Radio	516812	18,496	1,200	1,200	20,000	18,800	1,566.7%
Advertising-Print	516813	5,326	4,000	4,000	20,000	16,000	400.0%
Advertising-Web	516814	7,007	0	0	10,000	10,000	0.0%
Advertising-Other	516815	3,962	0	0	25,000	25,000	0.0%
Advertising - Job Vacancies	516820	1,193	500	500	1,500	1,000	200.0%
Client Meetings	516855	0	5,000	5,000	0	(5,000)	-100.0%
Giveaways	516871	0	80	80	0	(80)	-100.0%
Printing and Binding	517000	6,504	5,000	5,000	6,500	1,500	30.0%
Printing & Binding-Bgs Copy Ct	517005	1,952	600	600	2,000	1,400	233.3%
Photocopying	517020	0	100	100	0	(100)	-100.0%
Process&Printg Films, Microfilm	517050	66	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	12,555	15,000	15,000	20,000	5,000	33.3%
Training - Info Tech	517110	3,493	2,500	2,500	4,000	1,500	60.0%
Postage	517200	10,689	12,000	12,000	12,000	0	0.0%
Other Purchased Services	519000	92,666	100,000	100,000	100,000	0	0.0%
Human Resources Services	519006	235,901	246,698	246,698	314,968	68,270	27.7%
Moving State Agencies	519040	1,455	805	805	2,000	1,195	148.4%
Aot Reim O/E Charge To Project	519500	(15,347)	4,818	4,818	5,000	182	3.8%
<b>Budget Object Group Total:</b>		<b>709,355</b>	<b>619,782</b>	<b>619,782</b>	<b>854,420</b>	<b>234,638</b>	<b>37.9%</b>

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**Organization: 8100002000 - Transportation - maintenance state system**

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	38,310	40,000	40,000	45,000	5,000	12.5%
Disposal	510200	888	0	0	1,000	1,000	0.0%
Rubbish Removal	510210	216,567	140,000	140,000	165,000	25,000	17.9%
Recycling	510220	4,689	3,000	3,000	6,000	3,000	100.0%
Snow Removal	510300	375	2,000	2,000	1,000	(1,000)	-50.0%
Custodial	510400	22,120	30,000	30,000	30,000	0	0.0%
Other Property Mgmt Services	510500	4,217	2,000	2,000	5,000	3,000	150.0%
Lawn Maintenance	510520	2,050	3,000	3,000	3,000	0	0.0%
Repair & Maint - Buildings	512000	586,704	900,000	900,000	900,000	0	0.0%
Plumbing & Heating Systems	512010	21,392	23,000	23,000	23,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	23,362	30,000	30,000	30,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	114	1,800	1,800	1,800	0	0.0%
Rep&Maint-Info Tech Hardware	513000	9,716	225,000	225,000	225,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	27	2,000	2,000	2,000	0	0.0%
Repair & Maint - Office Tech	513010	743	4,200	4,200	4,326	126	3.0%
Repair&Maint-Non-Info Tech Equ	513100	0	200,000	200,000	0	(200,000)	-100.0%
Other Repair & Maint Serv	513200	32,735	40,000	40,000	50,000	10,000	25.0%
Property-Land	522100	167,476	21,000	21,000	25,000	4,000	19.0%
Property-Bldg&Impr-Non Infra	522150	432,815	100,000	100,000	340,000	240,000	240.0%
Prop-Bldg&Lsehold Infra Improv	522800	591,925	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,156,225</b>	<b>1,767,000</b>	<b>1,767,000</b>	<b>1,857,126</b>	<b>90,126</b>	<b>5.1%</b>

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Organization: 8100002000 - Transportation - maintenance state system

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	14,640,731	14,350,000	14,350,000	15,350,000	1,000,000	7.0%
Rental - Auto	514550	585,703	310,000	310,000	400,000	90,000	29.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	43,484,031	3,287,151	3,287,151	15,044,137	11,756,986	357.7%
Rental - Office Equipment	514650	13,220	5,000	5,000	15,000	10,000	200.0%
Rental - Other	515000	274,001	100,000	100,000	125,000	25,000	25.0%
<b>Budget Object Group Total:</b>		<b>58,997,686</b>	<b>18,052,151</b>	<b>18,052,151</b>	<b>30,934,137</b>	<b>12,881,986</b>	<b>71.4%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	62,336	66,000	66,000	134,766	68,766	104.2%
Rent Land&Bldgs-Non-Office	514010	8,611	30,000	30,000	45,000	15,000	50.0%
Fee-For-Space Charge	515010	145,020	86,980	86,980	96,567	9,587	11.0%
<b>Budget Object Group Total:</b>		<b>215,967</b>	<b>182,980</b>	<b>182,980</b>	<b>276,333</b>	<b>93,353</b>	<b>51.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	93,487	40,000	40,000	70,000	30,000	75.0%
Vehicle & Equip Supplies&Fuel	520100	302,389	224,991	224,991	250,000	25,009	11.1%

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Organization: 8100002000 - Transportation - maintenance state system

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Gasoline	520110	76,888	25,000	25,000	125,000	100,000	400.0%
Diesel	520120	129,824	100,000	100,000	150,000	50,000	50.0%
Bio-Diesel 2%	520130	0	500	500	0	(500)	-100.0%
Building Maintenance Supplies	520200	308,021	150,000	150,000	200,000	50,000	33.3%
Small Tools	520220	556,592	326,087	326,087	500,000	173,913	53.3%
Electrical Supplies	520230	109,125	100,000	100,000	110,000	10,000	10.0%
Other General Supplies	520500	354,353	300,000	300,000	325,000	25,000	8.3%
It & Data Processing Supplies	520510	9,953	0	0	0	0	0.0%
Cloth & Clothing	520520	43,776	75,000	75,000	45,000	(30,000)	-40.0%
Work Boots & Shoes	520521	16,612	0	0	82,000	82,000	0.0%
Educational Supplies	520540	53,221	4,000	4,000	40,000	36,000	900.0%
Electronic	520550	0	500	500	0	(500)	-100.0%
Photo Supplies	520560	14,277	4,100	4,100	10,000	5,900	143.9%
Agric, Hort, Wildlife	520580	190,739	50,000	50,000	60,000	10,000	20.0%
Fire, Protection & Safety	520590	30,833	24,000	24,000	35,000	11,000	45.8%
Recognition/Awards	520600	404	0	0	0	0	0.0%
Food	520700	215,844	30,000	30,000	30,000	0	0.0%
Natural Gas	521000	51,844	50,000	50,000	60,000	10,000	20.0%
Electricity	521100	487,490	575,000	575,000	600,000	25,000	4.3%
Heating Fuel	521200	0	10,000	10,000	0	(10,000)	-100.0%
Heating Oil #1	521210	604	2,000	2,000	1,000	(1,000)	-50.0%
Heating Oil #2	521220	245,716	200,000	200,000	300,000	100,000	50.0%
Heating Oil #6	521230	423	0	0	0	0	0.0%
Wood - Chunks	521314	4,200	0	0	6,000	6,000	0.0%
Propane Gas	521320	99,775	90,000	90,000	115,000	25,000	27.8%



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Organization: 8100002000 - Transportation - maintenance state system

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Subscriptions	521510	2,174	1,000	1,000	2,500	1,500	150.0%
Subscriptions: Dol-Electronic	521512	24,251	0	0	25,000	25,000	0.0%
Other Books & Periodicals	521520	2,411	0	0	2,000	2,000	0.0%
Road Supplies and Materials	521600	36,784,326	8,920,570	8,920,570	9,864,176	943,606	10.6%
Household, Facility&Lab Suppl	521800	43,821	50,000	50,000	50,000	0	0.0%
Medical and Lab Supplies	521810	6,786	10,000	10,000	10,000	0	0.0%
Paper Products	521820	12,760	10,000	10,000	15,000	5,000	50.0%
<b>Budget Object Group Total:</b>		<b>40,272,920</b>	<b>11,372,748</b>	<b>11,372,748</b>	<b>13,082,676</b>	<b>1,709,928</b>	<b>15.0%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	26,035	3,400	3,400	5,500	2,100	61.8%
Catering-Meals-Cost	517410	0	186	186	0	(186)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	174,270	173,549	173,549	200,000	26,451	15.2%
Travel-Inst-Meals-Emp	518020	47,316	5,119	5,119	5,000	(119)	-2.3%
Travel-Inst-Lodging-Emp	518030	318,167	10,516	10,516	10,000	(516)	-4.9%
Travel-Inst-Incidentals-Emp	518040	34	0	0	500	500	0.0%
Travel-Inst-Lodging-Nonemp	518330	146	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,950	6,600	6,600	6,500	(100)	-1.5%
Travel-Outst-Meals-Emp	518520	1,484	1,008	1,008	2,000	992	98.4%
Travel-Outst-Lodging-Emp	518530	75,816	7,024	7,024	7,500	476	6.8%

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Organization: 8100002000 - Transportation - maintenance state system

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	133	0	0	500	500	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	50	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>647,402</b>	<b>207,902</b>	<b>207,902</b>	<b>238,000</b>	<b>30,098</b>	<b>14.5%</b>

<b>Total: 2. OPERATING</b>		<b>106,686,203</b>	<b>34,458,501</b>	<b>34,458,501</b>	<b>50,687,536</b>	<b>16,229,035</b>	<b>47.1%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	9,137,293	0	0	0	0	0.0%
Grants	550220	67,860	50,000	50,000	75,000	25,000	50.0%
<b>Budget Object Group Total:</b>		<b>9,205,153</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>50.0%</b>

<b>Total: 3. GRANTS</b>		<b>9,205,153</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>	<b>50.0%</b>
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<b>Total Expenses:</b>		<b>158,293,366</b>	<b>69,401,991</b>	<b>69,401,991</b>	<b>90,506,670</b>	<b>21,104,679</b>	<b>30.4%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	64,422,159	68,615,000	68,615,000	79,961,670	11,346,670	16.5%
Transportation FHWA Fund	20135	93,845,940	686,991	686,991	10,445,000	9,758,009	1,420.4%
Inter-Unit Transfers Fund	21500	25,266	100,000	100,000	100,000	0	0.0%
<b>Funds Total:</b>		<b>158,293,366</b>	<b>69,401,991</b>	<b>69,401,991</b>	<b>90,506,670</b>	<b>21,104,679</b>	<b>30.4%</b>
Position Count					518		
FTE Total					515.4		

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State of Vermont

810002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477500 - AOT Manager V	1	1	107,765	41,841	8,244	157,850
860016	128500 - Civil Engineer VII	1	1	73,736	32,033	5,641	111,410
860023	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860034	128500 - Civil Engineer VII	1	1	67,746	12,564	5,182	85,492
860044	004800 - Program Technician II	1	1	42,016	14,750	3,214	59,980
860045	811700 - AOT Maintenance Worker IV	1	1	32,406	24,784	2,479	59,669
860054	810700 - AOT Electrical Maint Spec II	1	1	38,979	20,914	2,982	62,875
860061	811710 - AOT Maintenance Worker V	1	1	35,090	25,255	2,685	63,030
860063	811200 - AOT Traffic Shop Crew Supervi	1	1	54,912	23,708	4,201	82,821
860064	127800 - AOT Technician VI	1	1	49,670	27,813	3,800	81,283
860067	050200 - Administrative Assistant B	1	1	42,411	14,819	3,244	60,474
860082	801200 - AOT Motor Equipm Mechanic III	1	1	43,347	26,703	3,317	73,367
860086	147400 - AOT Manager III	1	1	71,843	20,148	5,496	97,487

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860090	811700 - AOT Maintenance Worker IV	1	1	38,896	14,202	2,976	56,074
860094	811700 - AOT Maintenance Worker IV	1	1	35,589	20,319	2,723	58,631
860095	149500 - AOT Dist Information Tech III	1	1	41,101	26,309	3,144	70,554
860097	811700 - AOT Maintenance Worker IV	1	1	30,430	14,023	2,328	46,781
860098	812100 - Bridge Maintenance Worker III	1	1	40,144	21,119	3,071	64,334
860099	810300 - AOT Area Maintenance Supervsr	1	1	51,272	28,093	3,922	83,287
860102	811700 - AOT Maintenance Worker IV	1	1	34,549	25,160	2,643	62,352
860103	811700 - AOT Maintenance Worker IV	1	1	34,549	6,742	2,643	43,934
860107	811720 - AOT Maintenance Worker VI	1	1	32,406	13,064	2,479	47,949
860108	811800 - AOT Maintenance Equipment Spec	1	1	46,613	27,275	3,566	77,454
860111	811700 - AOT Maintenance Worker IV	1	1	31,387	12,885	2,401	46,673
860112	811800 - AOT Maintenance Equipment Spec	1	1	46,613	15,555	3,566	65,734
860114	811700 - AOT Maintenance Worker IV	1	1	30,430	13,198	2,328	45,956
860115	811710 - AOT Maintenance Worker V	1	1	40,789	26,254	3,120	70,163

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860116	811700 - AOT Maintenance Worker IV	1	1	32,406	24,784	2,479	59,669
860117	810400 - AOT Senior Maintenance Worker	1	1	47,757	27,476	3,653	78,886
860119	811720 - AOT Maintenance Worker VI	1	1	35,776	25,375	2,737	63,888
860121	811720 - AOT Maintenance Worker VI	1	1	40,539	26,210	3,101	69,850
860122	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860123	811700 - AOT Maintenance Worker IV	1	1	34,549	25,160	2,643	62,352
860126	810400 - AOT Senior Maintenance Worker	1	1	46,259	27,214	3,539	77,012
860129	811800 - AOT Maintenance Equipment Spec	1	1	36,525	25,506	2,795	64,826
860130	801200 - AOT Motor Equipm Mechanic III	1	1	46,259	27,214	3,539	77,012
860132	811700 - AOT Maintenance Worker IV	1	1	30,430	6,020	2,328	38,778
860133	811800 - AOT Maintenance Equipment Spec	1	1	41,454	21,348	3,171	65,973
860134	810300 - AOT Area Maintenance Supervsr	1	1	48,090	27,535	3,679	79,304
860135	811700 - AOT Maintenance Worker IV	1	1	29,370	13,836	2,247	45,453
860138	127800 - AOT Technician VI	1	1	44,907	26,977	3,435	75,319

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860142	810300 - AOT Area Maintenance Supervsr	1	1	48,090	27,535	3,679	79,304
860147	810300 - AOT Area Maintenance Supervsr	1	1	51,272	28,093	3,922	83,287
860148	810200 - AOT Maintenance Worker III	1	1	26,707	12,065	2,043	40,815
860150	811700 - AOT Maintenance Worker IV	1	1	40,997	15,876	3,136	60,009
860153	811800 - AOT Maintenance Equipment Spec	1	1	49,171	22,701	3,762	75,634
860157	810400 - AOT Senior Maintenance Worker	1	1	43,347	21,680	3,317	68,344
860158	631000 - AOT Haz Mats & Waste Coord	1	1	56,222	28,962	4,301	89,485
860160	810300 - AOT Area Maintenance Supervsr	1	1	61,547	29,896	4,708	96,151
860161	810400 - AOT Senior Maintenance Worker	1	1	43,347	8,285	3,317	54,949
860163	811700 - AOT Maintenance Worker IV	1	1	42,869	21,596	3,280	67,745
860164	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
860166	811800 - AOT Maintenance Equipment Spec	1	1	44,117	26,838	3,375	74,330
860167	810200 - AOT Maintenance Worker III	1	1	31,346	24,598	2,398	58,342
860168	812100 - Bridge Maintenance Worker III	1	1	40,144	19,470	3,071	62,685

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860169	811700 - AOT Maintenance Worker IV	1	1	40,997	21,268	3,136	65,401
860171	801200 - AOT Motor Equipm Mechanic III	1	1	37,918	25,751	2,901	66,570
860172	089220 - Administrative Srvc Cord I	1	1	42,890	14,902	3,281	61,073
860174	810400 - AOT Senior Maintenance Worker	1	1	40,581	21,194	3,104	64,879
860177	811800 - AOT Maintenance Equipment Spec	1	1	35,360	25,302	2,705	63,367
860178	811700 - AOT Maintenance Worker IV	1	1	33,488	24,974	2,562	61,024
860180	811700 - AOT Maintenance Worker IV	1	1	40,997	26,291	3,136	70,424
860181	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860182	810400 - AOT Senior Maintenance Worker	1	1	46,259	22,191	3,539	71,989
860183	810300 - AOT Area Maintenance Supervsr	1	1	52,978	28,392	4,053	85,423
860184	811700 - AOT Maintenance Worker IV	1	1	39,915	21,078	3,054	64,047
860186	810400 - AOT Senior Maintenance Worker	1	1	43,347	21,680	3,317	68,344
860189	811700 - AOT Maintenance Worker IV	1	1	30,430	24,438	2,328	57,196
860190	811710 - AOT Maintenance Worker V	1	1	30,846	19,488	2,359	52,693



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860191	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860194	811800 - AOT Maintenance Equipment Spec	1	1	37,731	25,718	2,886	66,335
860195	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860196	810300 - AOT Area Maintenance Supervsr	1	1	44,907	20,305	3,435	68,647
860197	811800 - AOT Maintenance Equipment Spec	1	1	38,979	23,524	2,982	65,485
860198	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860203	810300 - AOT Area Maintenance Supervsr	1	1	58,240	24,292	4,455	86,987
860206	810300 - AOT Area Maintenance Supervsr	1	1	58,240	24,292	4,455	86,987
860207	810400 - AOT Senior Maintenance Worker	1	1	39,312	20,972	3,007	63,291
860209	811710 - AOT Maintenance Worker V	1	1	35,090	13,535	2,685	51,310
860210	811700 - AOT Maintenance Worker IV	1	1	42,099	26,484	3,220	71,803
860211	811700 - AOT Maintenance Worker IV	1	1	38,896	25,922	2,976	67,794
860212	811710 - AOT Maintenance Worker V	1	1	40,789	26,254	3,120	70,163
860213	811700 - AOT Maintenance Worker IV	1	1	35,589	13,622	2,723	51,934

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860216	810200 - AOT Maintenance Worker III	1	1	26,707	5,367	2,043	34,117
860218	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860219	810400 - AOT Senior Maintenance Worker	1	1	39,312	20,972	3,007	63,291
860220	811700 - AOT Maintenance Worker IV	1	1	34,549	20,137	2,643	57,329
860221	810400 - AOT Senior Maintenance Worker	1	1	47,757	27,476	3,653	78,886
860223	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860224	811800 - AOT Maintenance Equipment Spec	1	1	47,819	27,488	3,658	78,965
860227	811710 - AOT Maintenance Worker V	1	1	30,846	19,488	2,359	52,693
860228	812100 - Bridge Maintenance Worker III	1	1	40,144	14,422	3,071	57,637
860231	811500 - AOT Maintenance Worker I	1	1	22,485	4,626	1,720	28,831
860237	026300 - AOT District Storekeeper	1	1	47,819	27,488	3,658	78,965
860238	811700 - AOT Maintenance Worker IV	1	1	40,997	26,291	3,136	70,424
860239	812000 - Bridge Maintenance Worker II	1	1	39,853	23,677	3,049	66,579
860240	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148

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860241	811720 - AOT Maintenance Worker VI	1	1	44,158	21,823	3,378	69,359
860244	810300 - AOT Area Maintenance Supervsr	1	1	51,272	23,070	3,922	78,264
860246	811700 - AOT Maintenance Worker IV	1	1	31,387	14,190	2,401	47,978
860247	811800 - AOT Maintenance Equipment Spec	1	1	35,360	25,302	2,705	63,367
860248	810400 - AOT Senior Maintenance Worker	1	1	37,918	29,340	2,901	70,159
860251	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860252	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860253	403400 - AOT Pavmnt Mkg&Sign Crw Specll	1	1	47,819	27,488	3,658	78,965
860254	811700 - AOT Maintenance Worker IV	1	1	30,430	12,718	2,328	45,476
860258	811700 - AOT Maintenance Worker IV	1	1	40,539	21,187	3,101	64,827
860261	811700 - AOT Maintenance Worker IV	1	1	28,080	21,875	2,148	52,103
860263	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860267	810400 - AOT Senior Maintenance Worker	1	1	43,347	21,680	3,317	68,344
860273	810300 - AOT Area Maintenance Supervsr	1	1	56,555	17,300	4,326	78,181

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860274	811700 - AOT Maintenance Worker IV	1	1	30,430	12,718	2,328	45,476
860276	812100 - Bridge Maintenance Worker III	1	1	40,144	19,470	3,071	62,685
860277	811700 - AOT Maintenance Worker IV	1	1	33,488	13,254	2,562	49,304
860279	812100 - Bridge Maintenance Worker III	1	1	47,258	27,389	3,615	78,262
860280	811700 - AOT Maintenance Worker IV	1	1	40,997	29,880	3,136	74,013
860281	811800 - AOT Maintenance Equipment Spec	1	1	34,154	6,673	2,613	43,440
860282	810400 - AOT Senior Maintenance Worker	1	1	39,312	7,577	3,007	49,896
860283	811710 - AOT Maintenance Worker V	1	1	41,954	24,045	3,209	69,208
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	38,979	20,914	2,982	62,875
860287	811720 - AOT Maintenance Worker VI	1	1	42,869	26,619	3,280	72,768
860288	811700 - AOT Maintenance Worker IV	1	1	37,773	14,005	2,890	54,668
860289	811700 - AOT Maintenance Worker IV	1	1	35,589	25,342	2,723	63,654
860290	811700 - AOT Maintenance Worker IV	1	1	33,488	13,254	2,562	49,304
860291	810200 - AOT Maintenance Worker III	1	1	26,707	12,065	2,043	40,815

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860292	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860293	850600 - AOT Traffic Operations Manager	1	1	69,306	29,004	5,302	103,612
860297	810400 - AOT Senior Maintenance Worker	1	1	47,757	27,476	3,653	78,886
860299	811700 - AOT Maintenance Worker IV	1	1	33,488	19,951	2,562	56,001
860305	801200 - AOT Motor Equipm Mechanic III	1	1	49,046	27,703	3,752	80,501
860306	810300 - AOT Area Maintenance Supervsr	1	1	58,240	24,292	4,455	86,987
860307	811700 - AOT Maintenance Worker IV	1	1	34,549	14,745	2,643	51,937
860308	811700 - AOT Maintenance Worker IV	1	1	40,997	14,571	3,136	58,704
860311	810100 - AOT Maintenance Worker II	1	1	24,190	11,623	1,851	37,664
860312	810400 - AOT Senior Maintenance Worker	1	1	39,312	25,995	3,007	68,314
860313	811700 - AOT Maintenance Worker IV	1	1	33,488	24,974	2,562	61,024
860316	810400 - AOT Senior Maintenance Worker	1	1	43,347	8,285	3,317	54,949
860319	810400 - AOT Senior Maintenance Worker	1	1	47,757	22,453	3,653	73,863
860322	050200 - Administrative Assistant B	1	1	53,414	18,054	4,087	75,555

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860323	810300 - AOT Area Maintenance Supervsr	1	1	58,240	24,292	4,455	86,987
860327	810400 - AOT Senior Maintenance Worker	1	1	42,016	8,052	3,214	53,282
860328	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860329	812000 - Bridge Maintenance Worker II	1	1	36,046	25,423	2,758	64,227
860331	812100 - Bridge Maintenance Worker III	1	1	44,325	15,155	3,391	62,871
860332	811700 - AOT Maintenance Worker IV	1	1	31,387	19,582	2,401	53,370
860334	801100 - AOT Motor Equipm Mechanic II	1	1	35,360	13,582	2,705	51,647
860336	810100 - AOT Maintenance Worker II	1	1	22,443	19,660	1,716	43,819
860338	810100 - AOT Maintenance Worker II	1	1	23,275	12,767	1,780	37,822
860341	811800 - AOT Maintenance Equipment Spec	1	1	44,117	21,815	3,375	69,307
860343	810200 - AOT Maintenance Worker III	1	1	29,432	12,543	2,252	44,227
860344	089250 - Administrative Srvcs Cord IV	1	1	67,184	31,040	5,139	103,363
860345	811700 - AOT Maintenance Worker IV	1	1	37,773	20,702	2,890	61,365
860347	811700 - AOT Maintenance Worker IV	1	1	35,589	13,622	2,723	51,934

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860349	127800 - AOT Technician VI	1	1	44,907	20,305	3,435	68,647
860350	811710 - AOT Maintenance Worker V	1	1	41,954	14,738	3,209	59,901
860352	810400 - AOT Senior Maintenance Worker	1	1	47,757	27,476	3,653	78,886
860353	811700 - AOT Maintenance Worker IV	1	1	41,766	16,011	3,195	60,972
860355	811800 - AOT Maintenance Equipment Spec	1	1	38,979	14,217	2,982	56,178
860356	811720 - AOT Maintenance Worker VI	1	1	36,941	13,860	2,826	53,627
860357	810400 - AOT Senior Maintenance Worker	1	1	43,347	26,703	3,317	73,367
860358	811800 - AOT Maintenance Equipment Spec	1	1	45,302	22,023	3,466	70,791
860362	811700 - AOT Maintenance Worker IV	1	1	40,997	14,571	3,136	58,704
860366	811700 - AOT Maintenance Worker IV	1	1	29,370	13,836	2,247	45,453
860367	050200 - Administrative Assistant B	1	1	53,414	23,446	4,087	80,947
860369	810300 - AOT Area Maintenance Supervsr	1	1	54,850	28,721	4,196	87,767
860373	810300 - AOT Area Maintenance Supervsr	1	1	48,090	27,535	3,679	79,304
860374	811700 - AOT Maintenance Worker IV	1	1	36,754	7,129	2,812	46,695

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860379	811800 - AOT Maintenance Equipment Spec	1	1	40,248	7,741	3,079	51,068
860381	811700 - AOT Maintenance Worker IV	1	1	35,589	6,924	2,723	45,236
860382	811800 - AOT Maintenance Equipment Spec	1	1	35,360	13,582	2,705	51,647
860383	810400 - AOT Senior Maintenance Worker	1	1	37,918	7,333	2,901	48,152
860384	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
860385	810400 - AOT Senior Maintenance Worker	1	1	42,016	21,447	3,214	66,677
860387	811800 - AOT Maintenance Equipment Spec	1	1	38,979	20,914	2,982	62,875
860389	811700 - AOT Maintenance Worker IV	1	1	30,430	19,415	2,328	52,173
860391	089220 - Administrative Srvcs Cord I	1	1	47,258	22,366	3,615	73,239
860392	811700 - AOT Maintenance Worker IV	1	1	34,549	20,137	2,643	57,329
860393	811700 - AOT Maintenance Worker IV	1	1	35,589	25,342	2,723	63,654
860394	810200 - AOT Maintenance Worker III	1	1	28,579	19,090	2,186	49,855
860395	810200 - AOT Maintenance Worker III	1	1	26,707	17,113	2,043	45,863
860398	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148



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860399	811700 - AOT Maintenance Worker IV	1	1	36,754	25,547	2,812	65,113
860400	050100 - Administrative Assistant A	1	1	32,406	18,112	2,479	52,997
860402	811720 - AOT Maintenance Worker VI	1	1	38,064	20,754	2,912	61,730
860406	811700 - AOT Maintenance Worker IV	1	1	42,099	24,071	3,220	69,390
860408	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860409	811720 - AOT Maintenance Worker VI	1	1	35,776	13,655	2,737	52,168
860414	810400 - AOT Senior Maintenance Worker	1	1	43,347	26,703	3,317	73,367
860415	810300 - AOT Area Maintenance Supervsr	1	1	46,654	22,261	3,569	72,484
860418	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860420	050200 - Administrative Assistant B	1	1	43,763	26,776	3,348	73,887
860421	810600 - AOT General Maintenance Mgr	1	1	57,054	22,435	4,364	83,853
860422	810400 - AOT Senior Maintenance Worker	1	1	37,918	19,079	2,901	59,898
860423	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860424	810300 - AOT Area Maintenance Supervsr	1	1	59,842	24,573	4,578	88,993

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860426	811700 - AOT Maintenance Worker IV	1	1	33,488	19,951	2,562	56,001
860427	810300 - AOT Area Maintenance Supervsr	1	1	44,907	15,257	3,435	63,599
860428	811800 - AOT Maintenance Equipment Spec	1	1	38,979	7,519	2,982	49,480
860429	026300 - AOT District Storekeeper	1	1	40,248	26,159	3,079	69,486
860430	811800 - AOT Maintenance Equipment Spec	1	1	45,302	22,023	3,466	70,791
860431	810300 - AOT Area Maintenance Supervsr	1	1	51,272	28,093	3,922	83,287
860432	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860433	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860434	801200 - AOT Motor Equipm Mechanic III	1	1	39,312	20,972	3,007	63,291
860435	810400 - AOT Senior Maintenance Worker	1	1	43,347	8,285	3,317	54,949
860436	811700 - AOT Maintenance Worker IV	1	1	40,997	26,291	3,136	70,424
860437	811720 - AOT Maintenance Worker VI	1	1	32,406	24,784	2,479	59,669
860438	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
860440	810300 - AOT Area Maintenance Supervsr	1	1	54,850	23,698	4,196	82,744

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860442	810400 - AOT Senior Maintenance Worker	1	1	37,918	20,728	2,901	61,547
860444	811700 - AOT Maintenance Worker IV	1	1	31,387	19,582	2,401	53,370
860445	811700 - AOT Maintenance Worker IV	1	1	36,754	20,524	2,812	60,090
860446	810300 - AOT Area Maintenance Supervsr	1	1	49,670	16,093	3,800	69,563
860447	810300 - AOT Area Maintenance Supervsr	1	1	46,654	27,284	3,569	77,507
860448	811700 - AOT Maintenance Worker IV	1	1	35,589	25,342	2,723	63,654
860452	811700 - AOT Maintenance Worker IV	1	1	46,821	22,289	3,582	72,692
860453	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
860454	050200 - Administrative Assistant B	1	1	53,414	16,749	4,087	74,250
860456	810600 - AOT General Maintenance Mgr	1	1	65,333	30,711	4,998	101,042
860457	810300 - AOT Area Maintenance Supervsr	1	1	54,850	28,721	4,196	87,767
860458	810400 - AOT Senior Maintenance Worker	1	1	49,046	22,680	3,752	75,478
860459	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860460	057300 - Info Tech Spec III	1	1	63,419	25,201	4,852	93,472

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860462	810400 - AOT Senior Maintenance Worker	1	1	43,347	26,703	3,317	73,367
860463	811800 - AOT Maintenance Equipment Spec	1	1	38,979	14,217	2,982	56,178
860464	801100 - AOT Motor Equipm Mechanic II	1	1	49,171	22,701	3,762	75,634
860469	811700 - AOT Maintenance Worker IV	1	1	43,326	30,288	3,314	76,928
860472	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860473	811720 - AOT Maintenance Worker VI	1	1	35,776	13,655	2,737	52,168
860474	811700 - AOT Maintenance Worker IV	1	1	42,099	26,484	3,220	71,803
860476	811800 - AOT Maintenance Equipment Spec	1	1	44,117	26,838	3,375	74,330
860477	811700 - AOT Maintenance Worker IV	1	1	40,997	15,876	3,136	60,009
860479	810100 - AOT Maintenance Worker II	1	1	23,275	12,767	1,780	37,822
860480	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
860481	026300 - AOT District Storekeeper	1	1	40,248	21,136	3,079	64,463
860482	811700 - AOT Maintenance Worker IV	1	1	34,549	13,440	2,643	50,632
860483	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860484	474700 - AOT District Project Manager	1	1	65,562	25,577	5,016	96,155
860485	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860486	800900 - AOT Vehicle & Equipm Tech II	1	1	51,854	23,172	3,967	78,993
860487	050200 - Administrative Assistant B	1	1	49,088	27,710	3,755	80,553
860490	810300 - AOT Area Maintenance Supervsr	1	1	54,850	23,698	4,196	82,744
860491	811700 - AOT Maintenance Worker IV	1	1	29,370	19,228	2,247	50,845
860492	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860493	811800 - AOT Maintenance Equipment Spec	1	1	45,302	22,023	3,466	70,791
860495	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860496	810300 - AOT Area Maintenance Supervsr	1	1	48,090	27,535	3,679	79,304
860497	811710 - AOT Maintenance Worker V	1	1	30,846	19,488	2,359	52,693
860498	127800 - AOT Technician VI	1	1	54,850	17,001	4,196	76,047
860500	801200 - AOT Motor Equipm Mechanic III	1	1	37,918	7,333	2,901	48,152
860501	810400 - AOT Senior Maintenance Worker	1	1	37,918	14,031	2,901	54,850

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860502	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860503	026300 - AOT District Storekeeper	1	1	49,171	22,701	3,762	75,634
860504	811800 - AOT Maintenance Equipment Spec	1	1	47,757	27,476	3,653	78,886
860505	810400 - AOT Senior Maintenance Worker	1	1	42,016	26,470	3,214	71,700
860507	089220 - Administrative Srvcs Cord I	1	1	45,781	22,107	3,502	71,390
860508	811800 - AOT Maintenance Equipment Spec	1	1	41,454	21,348	3,171	65,973
860510	811700 - AOT Maintenance Worker IV	1	1	40,997	15,876	3,136	60,009
860511	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860512	811700 - AOT Maintenance Worker IV	1	1	32,406	19,761	2,479	54,646
860513	811700 - AOT Maintenance Worker IV	1	1	40,997	21,268	3,136	65,401
860515	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860517	811710 - AOT Maintenance Worker V	1	1	30,846	19,488	2,359	52,693
860518	801200 - AOT Motor Equipm Mechanic III	1	1	47,757	27,476	3,653	78,886
860519	474700 - AOT District Project Manager	1	1	59,446	29,527	4,548	93,521

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860520	811800 - AOT Maintenance Equipment Spec	1	1	35,360	25,302	2,705	63,367
860522	091100 - AOT Communications Specialist	1	1	51,875	25,786	3,968	81,629
860523	811700 - AOT Maintenance Worker IV	1	1	43,326	14,979	3,314	61,619
860524	811700 - AOT Maintenance Worker IV	1	1	34,549	13,440	2,643	50,632
860525	811800 - AOT Maintenance Equipment Spec	1	1	47,819	22,465	3,658	73,942
860526	811700 - AOT Maintenance Worker IV	1	1	36,754	20,524	2,812	60,090
860529	811700 - AOT Maintenance Worker IV	1	1	40,997	26,291	3,136	70,424
860530	811720 - AOT Maintenance Worker VI	1	1	32,406	24,784	2,479	59,669
860531	811700 - AOT Maintenance Worker IV	1	1	29,370	17,579	2,247	49,196
860532	811700 - AOT Maintenance Worker IV	1	1	31,387	12,885	2,401	46,673
860534	811800 - AOT Maintenance Equipment Spec	1	1	38,979	20,914	2,982	62,875
860542	811720 - AOT Maintenance Worker VI	1	1	32,406	13,064	2,479	47,949
860544	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
860547	810300 - AOT Area Maintenance Supervsr	1	1	44,907	26,977	3,435	75,319

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860563	801200 - AOT Motor Equipm Mechanic III	1	1	43,347	21,680	3,317	68,344
860565	508400 - AOT Occupational Safety Techni	1	1	44,907	21,954	3,435	70,296
860574	801200 - AOT Motor Equipm Mechanic III	1	1	47,757	27,476	3,653	78,886
860580	147500 - AOT Manager IV	1	1	86,757	29,495	6,637	122,889
860586	474700 - AOT District Project Manager	1	1	69,680	34,911	5,330	109,921
860587	811700 - AOT Maintenance Worker IV	1	1	36,754	20,524	2,812	60,090
860595	474700 - AOT District Project Manager	1	1	73,736	32,033	5,641	111,410
860600	811700 - AOT Maintenance Worker IV	1	1	32,406	19,761	2,479	54,646
860609	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
860631	089120 - Financial Manager III	1	1	57,054	24,216	4,364	85,634
860649	127800 - AOT Technician VI	1	1	56,222	28,962	4,301	89,485
860656	127800 - AOT Technician VI	1	1	48,090	22,512	3,679	74,281
860659	474700 - AOT District Project Manager	1	1	63,419	30,224	4,852	98,495
860660	147500 - AOT Manager IV	1	1	79,310	21,475	6,067	106,852



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860661	810600 - AOT General Maintenance Mgr	1	1	78,499	14,633	6,005	99,137
860664	147500 - AOT Manager IV	1	1	84,302	23,668	6,449	114,419
860671	147500 - AOT Manager IV	1	1	97,198	36,375	7,435	141,008
860673	508200 - AOT Occ Health&Safety Prg Mngr	1	1	65,562	30,600	5,016	101,178
860677	477500 - AOT Manager V	1	1	110,947	38,817	8,435	158,199
860683	147500 - AOT Manager IV	1	1	94,432	35,882	7,224	137,538
860684	474700 - AOT District Project Manager	1	1	80,350	28,171	6,147	114,668
860697	810800 - Landscape Coordinator	1	1	59,758	24,559	4,571	88,888
860699	812000 - Bridge Maintenance Worker II	1	1	36,046	13,703	2,758	52,507
860729	810600 - AOT General Maintenance Mgr	1	1	65,333	12,293	4,998	82,624
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	41,454	14,651	3,171	59,276
860745	127800 - AOT Technician VI	1	1	44,907	20,305	3,435	68,647
860774	057100 - Info Tech Spec I	1	1	42,016	21,447	3,214	66,677
860777	050200 - Administrative Assistant B	1	1	42,411	21,516	3,244	67,171

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860781	811700 - AOT Maintenance Worker IV	1	1	39,915	23,688	3,054	66,657
860784	050200 - Administrative Assistant B	1	1	43,763	21,753	3,348	68,864
860785	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860787	811800 - AOT Maintenance Equipment Spec	1	1	42,848	21,592	3,278	67,718
860788	811700 - AOT Maintenance Worker IV	1	1	36,754	25,547	2,812	65,113
860789	811700 - AOT Maintenance Worker IV	1	1	35,589	20,319	2,723	58,631
860790	810600 - AOT General Maintenance Mgr	1	1	69,805	26,483	5,340	101,628
860792	811700 - AOT Maintenance Worker IV	1	1	34,549	25,160	2,643	62,352
860794	811700 - AOT Maintenance Worker IV	1	1	30,430	19,415	2,328	52,173
860795	811700 - AOT Maintenance Worker IV	1	1	35,589	25,342	2,723	63,654
860799	810200 - AOT Maintenance Worker III	1	1	26,707	12,065	2,043	40,815
860802	811700 - AOT Maintenance Worker IV	1	1	42,099	14,764	3,220	60,083
860804	474700 - AOT District Project Manager	1	1	93,038	17,001	7,117	117,156
860805	810400 - AOT Senior Maintenance Worker	1	1	49,046	27,703	3,752	80,501

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860813	811800 - AOT Maintenance Equipment Spec	1	1	37,731	20,695	2,886	61,312
860814	811720 - AOT Maintenance Worker VI	1	1	32,406	6,366	2,479	41,251
860832	811800 - AOT Maintenance Equipment Spec	1	1	35,360	13,582	2,705	51,647
860835	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
860837	810300 - AOT Area Maintenance Supervsr	1	1	58,240	29,315	4,455	92,010
860840	811720 - AOT Maintenance Worker VI	1	1	35,776	20,352	2,737	58,865
860841	811700 - AOT Maintenance Worker IV	1	1	34,549	6,742	2,643	43,934
860843	801200 - AOT Motor Equipm Mechanic III	1	1	51,854	31,784	3,967	87,605
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	56,410	28,995	4,315	89,720
860849	811800 - AOT Maintenance Equipment Spec	1	1	34,154	14,676	2,613	51,443
860870	057300 - Info Tech Spec III	1	1	61,422	18,153	4,699	84,274
860874	810300 - AOT Area Maintenance Supervsr	1	1	56,555	29,020	4,326	89,901
860875	811800 - AOT Maintenance Equipment Spec	1	1	45,302	24,633	3,466	73,401
860884	057200 - Info Tech Spec II	1	1	54,850	17,001	4,196	76,047

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860924	811800 - AOT Maintenance Equipment Spec	1	1	41,454	21,348	3,171	65,973
860928	810200 - AOT Maintenance Worker III	1	1	26,707	5,367	2,043	34,117
860938	811700 - AOT Maintenance Worker IV	1	1	36,754	23,134	2,812	62,700
860964	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
860966	810600 - AOT General Maintenance Mgr	1	1	63,253	25,319	4,839	93,411
860967	127800 - AOT Technician VI	1	1	59,842	29,596	4,578	94,016
860968	127800 - AOT Technician VI	1	1	52,978	16,672	4,053	73,703
860983	810300 - AOT Area Maintenance Supervsr	1	1	61,547	24,873	4,708	91,128
860989	810700 - AOT Electrical Maint Spec II	1	1	42,848	14,895	3,278	61,021
861000	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
861019	811700 - AOT Maintenance Worker IV	1	1	36,754	20,524	2,812	60,090
861020	812000 - Bridge Maintenance Worker II	1	1	39,853	26,090	3,049	68,992
861028	810300 - AOT Area Maintenance Supervsr	1	1	54,850	10,303	4,196	69,349
861029	810400 - AOT Senior Maintenance Worker	1	1	44,762	26,951	3,424	75,137

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861033	810600 - AOT General Maintenance Mgr	1	1	65,333	30,711	4,998	101,042
861034	810300 - AOT Area Maintenance Supervsr	1	1	58,240	17,595	4,455	80,290
861035	810400 - AOT Senior Maintenance Worker	1	1	51,854	17,780	3,967	73,601
861038	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
861041	812100 - Bridge Maintenance Worker III	1	1	41,558	21,367	3,180	66,105
861053	810300 - AOT Area Maintenance Supervsr	1	1	61,547	24,873	4,708	91,128
861056	811720 - AOT Maintenance Worker VI	1	1	33,571	13,268	2,568	49,407
861059	811200 - AOT Traffic Shop Crew Supervi	1	1	48,838	27,666	3,736	80,240
861063	811700 - AOT Maintenance Worker IV	1	1	33,488	24,974	2,562	61,024
861064	811700 - AOT Maintenance Worker IV	1	1	36,754	20,524	2,812	60,090
861066	811700 - AOT Maintenance Worker IV	1	1	40,997	14,571	3,136	58,704
861067	811700 - AOT Maintenance Worker IV	1	1	40,997	21,268	3,136	65,401
861068	811700 - AOT Maintenance Worker IV	1	1	34,549	13,440	2,643	50,632
861077	810400 - AOT Senior Maintenance Worker	1	1	46,259	22,191	3,539	71,989

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861078	811700 - AOT Maintenance Worker IV	1	1	43,326	26,699	3,314	73,339
861080	810300 - AOT Area Maintenance Supervsr	1	1	44,907	21,954	3,435	70,296
861083	811710 - AOT Maintenance Worker V	1	1	30,846	12,791	2,359	45,996
861085	811710 - AOT Maintenance Worker V	1	1	30,846	24,511	2,359	57,716
861086	811700 - AOT Maintenance Worker IV	1	1	42,099	26,484	3,220	71,803
861087	811700 - AOT Maintenance Worker IV	1	1	37,773	15,310	2,890	55,973
861088	811700 - AOT Maintenance Worker IV	1	1	34,549	13,440	2,643	50,632
861101	811800 - AOT Maintenance Equipment Spec	1	1	40,248	21,136	3,079	64,463
861104	127800 - AOT Technician VI	1	1	52,978	17,977	4,053	75,008
861105	810400 - AOT Senior Maintenance Worker	1	1	39,312	25,995	3,007	68,314
861107	127800 - AOT Technician VI	1	1	48,090	15,815	3,679	67,584
861108	811710 - AOT Maintenance Worker V	1	1	37,378	7,238	2,859	47,475
861110	810300 - AOT Area Maintenance Supervsr	1	1	51,272	28,093	3,922	83,287
861111	811700 - AOT Maintenance Worker IV	1	1	33,488	24,974	2,562	61,024

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861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	38,979	25,937	2,982	67,898
861114	811800 - AOT Maintenance Equipment Spec	1	1	35,360	13,582	2,705	51,647
861118	127800 - AOT Technician VI	1	1	51,272	28,093	3,922	83,287
861119	800900 - AOT Vehicle & Equipm Tech II	1	1	45,781	15,410	3,502	64,693
861120	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
861135	810400 - AOT Senior Maintenance Worker	1	1	37,918	25,751	2,901	66,570
861137	812000 - Bridge Maintenance Worker II	1	1	50,419	27,944	3,857	82,220
861138	810600 - AOT General Maintenance Mgr	1	1	65,333	25,688	4,998	96,019
861139	811700 - AOT Maintenance Worker IV	1	1	43,326	21,676	3,314	68,316
861141	811700 - AOT Maintenance Worker IV	1	1	38,896	14,202	2,976	56,074
861142	810200 - AOT Maintenance Worker III	1	1	26,707	12,065	2,043	40,815
861143	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
861144	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
861146	811500 - AOT Maintenance Worker I	1	1	22,485	12,629	1,720	36,834

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861148	811700 - AOT Maintenance Worker IV	1	1	37,773	23,312	2,890	63,975
861149	811800 - AOT Maintenance Equipment Spec	1	1	45,302	15,326	3,466	64,094
861153	811700 - AOT Maintenance Worker IV	1	1	42,099	24,071	3,220	69,390
861159	811700 - AOT Maintenance Worker IV	1	1	42,099	14,764	3,220	60,083
861161	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
861162	811700 - AOT Maintenance Worker IV	1	1	38,896	7,504	2,976	49,376
861164	810200 - AOT Maintenance Worker III	1	1	26,707	21,372	2,043	50,122
861165	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
861166	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
861167	811700 - AOT Maintenance Worker IV	1	1	40,997	14,571	3,136	58,704
861169	810400 - AOT Senior Maintenance Worker	1	1	40,581	26,217	3,104	69,902
861171	811300 - AOT Electrical Maint. Spec I	1	1	44,158	21,823	3,378	69,359
861172	050200 - Administrative Assistant B	1	1	41,101	26,309	3,144	70,554
861173	810400 - AOT Senior Maintenance Worker	1	1	46,259	27,214	3,539	77,012



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861174	811700 - AOT Maintenance Worker IV	1	1	35,589	20,319	2,723	58,631
861177	026300 - AOT District Storekeeper	1	1	36,525	25,506	2,795	64,826
861181	508400 - AOT Occupational Safety Techni	1	1	46,654	27,284	3,569	77,507
861182	801200 - AOT Motor Equipm Mechanic III	1	1	43,347	26,703	3,317	73,367
861183	811700 - AOT Maintenance Worker IV	1	1	29,370	12,531	2,247	44,148
861184	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868
861186	810400 - AOT Senior Maintenance Worker	1	1	43,347	21,680	3,317	68,344
861189	810300 - AOT Area Maintenance Supervsr	1	1	54,850	17,001	4,196	76,047
861191	811800 - AOT Maintenance Equipment Spec	1	1	38,979	25,937	2,982	67,898
861193	810200 - AOT Maintenance Worker III	1	1	26,707	23,785	2,043	52,535
861194	810200 - AOT Maintenance Worker III	1	1	28,579	19,090	2,186	49,855
861196	810400 - AOT Senior Maintenance Worker	1	1	43,347	26,703	3,317	73,367
861197	810300 - AOT Area Maintenance Supervsr	1	1	44,907	22,915	3,435	71,257
861199	810400 - AOT Senior Maintenance Worker	1	1	37,918	20,728	2,901	61,547

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861200	811720 - AOT Maintenance Worker VI	1	1	38,064	15,362	2,912	56,338
861202	811710 - AOT Maintenance Worker V	1	1	30,846	12,791	2,359	45,996
861203	811700 - AOT Maintenance Worker IV	1	1	40,997	21,268	3,136	65,401
861205	810400 - AOT Senior Maintenance Worker	1	1	47,757	22,453	3,653	73,863
861206	810400 - AOT Senior Maintenance Worker	1	1	37,918	20,728	2,901	61,547
861207	810100 - AOT Maintenance Worker II	1	1	24,190	11,623	1,851	37,664
861208	811700 - AOT Maintenance Worker IV	1	1	40,997	14,571	3,136	58,704
861210	810400 - AOT Senior Maintenance Worker	1	1	39,312	14,275	3,007	56,594
861211	811720 - AOT Maintenance Worker VI	1	1	45,365	22,034	3,471	70,870
861212	811700 - AOT Maintenance Worker IV	1	1	36,754	7,129	2,812	46,695
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	44,117	21,815	3,375	69,307
861215	811700 - AOT Maintenance Worker IV	1	1	40,997	21,268	3,136	65,401
861220	811710 - AOT Maintenance Worker V	1	1	33,946	25,054	2,597	61,597
861222	811700 - AOT Maintenance Worker IV	1	1	29,370	24,251	2,247	55,868

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861224	811700 - AOT Maintenance Worker IV	1	1	37,773	20,702	2,890	61,365
861226	811700 - AOT Maintenance Worker IV	1	1	38,896	25,922	2,976	67,794
861231	810400 - AOT Senior Maintenance Worker	1	1	46,259	22,191	3,539	71,989
861233	810200 - AOT Maintenance Worker III	1	1	26,707	17,113	2,043	45,863
861234	810400 - AOT Senior Maintenance Worker	1	1	44,762	21,928	3,424	70,114
861236	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
861237	811800 - AOT Maintenance Equipment Spec	1	1	34,154	6,673	2,613	43,440
861244	811700 - AOT Maintenance Worker IV	1	1	37,773	25,725	2,890	66,388
861247	811800 - AOT Maintenance Equipment Spec	1	1	38,979	25,937	2,982	67,898
861249	811710 - AOT Maintenance Worker V	1	1	33,571	19,965	2,568	56,104
861250	810300 - AOT Area Maintenance Supervsr	1	1	58,240	24,292	4,455	86,987
861251	810300 - AOT Area Maintenance Supervsr	1	1	54,850	23,698	4,196	82,744
861256	810300 - AOT Area Maintenance Supervsr	1	1	52,978	23,369	4,053	80,400
861257	812300 - Bridge Maintenance Worker V	1	1	53,643	28,509	4,104	86,256

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861258	811710 - AOT Maintenance Worker V	1	1	30,846	12,791	2,359	45,996
861266	474700 - AOT District Project Manager	1	1	75,858	27,382	5,803	109,043
861280	811700 - AOT Maintenance Worker IV	1	1	40,997	26,291	3,136	70,424
861290	811500 - AOT Maintenance Worker I	1	1	22,485	16,372	1,720	40,577
861291	811700 - AOT Maintenance Worker IV	1	1	35,776	20,352	2,737	58,865
861292	050200 - Administrative Assistant B	1	1	42,411	8,121	3,244	53,776
861296	812100 - Bridge Maintenance Worker III	1	1	47,258	22,366	3,615	73,239
861300	811800 - AOT Maintenance Equipment Spec	1	1	35,360	14,887	2,705	52,952
861301	810600 - AOT General Maintenance Mgr	1	1	59,301	24,616	4,537	88,454
861304	812100 - Bridge Maintenance Worker III	1	1	40,144	14,422	3,071	57,637
861306	812200 - Bridge Maintenance Worker IV	1	1	49,670	22,790	3,800	76,260
861307	811700 - AOT Maintenance Worker IV	1	1	32,406	24,784	2,479	59,669
861308	811720 - AOT Maintenance Worker VI	1	1	35,776	20,352	2,737	58,865
861309	812100 - Bridge Maintenance Worker III	1	1	41,558	26,390	3,180	71,128

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861321	801200 - AOT Motor Equipm Mechanic III	1	1	43,347	21,680	3,317	68,344
861358	208300 - Fiber Optic Project Manager	1	1	67,538	30,946	5,166	103,650
861418	144500 - AOT Environmental Program Mana	1	1	63,794	25,266	4,880	93,940
861423	811700 - AOT Maintenance Worker IV	1	1	30,430	24,438	2,328	57,196
861424	812000 - Bridge Maintenance Worker II	1	1	36,046	20,400	2,758	59,204
861425	810200 - AOT Maintenance Worker III	1	1	29,432	24,263	2,252	55,947
861426	811700 - AOT Maintenance Worker IV	1	1	36,754	13,827	2,812	53,393
861427	810100 - AOT Maintenance Worker II	1	1	23,275	16,510	1,780	41,565
861428	811700 - AOT Maintenance Worker IV	1	1	29,370	5,833	2,247	37,450
861429	811800 - AOT Maintenance Equipment Spec	1	1	41,454	7,953	3,171	52,578
861430	811700 - AOT Maintenance Worker IV	1	1	32,406	6,366	2,479	41,251
861431	812000 - Bridge Maintenance Worker II	1	1	36,046	25,423	2,758	64,227
861442	127800 - AOT Technician VI	1	1	52,978	28,392	4,053	85,423
861445	402500 - AOT Facilities Manager	1	1	63,419	25,201	4,852	93,472

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	34,154	18,419	2,613	55,186
861481	126500 - ConnectVermont Administrator	1	1	93,475	23,993	7,150	124,618
861489	050100 - Administrative Assistant A	0.5	1	16,786	22,044	1,284	40,114
861490	149400 - AOT Dist Information Tech II	1	1	32,406	13,064	2,479	47,949
861608	810200 - AOT Maintenance Worker III	1	1	26,707	23,785	2,043	52,535
861785	091400 - AOT Communications Spec II	1	1	43,347	21,680	3,317	68,344
861786	811720 - AOT Maintenance Worker VI	1	1	34,632	25,175	2,649	62,456
861787	149400 - AOT Dist Information Tech II	0.5	1	16,203	3,524	1,240	20,967
861788	149400 - AOT Dist Information Tech II	0.5	1	16,203	21,942	1,240	39,385
861789	149400 - AOT Dist Information Tech II	0.5	1	16,203	16,919	1,240	34,362
861790	149400 - AOT Dist Information Tech II	0.5	1	16,203	21,942	1,240	39,385
861791	137600 - AOT Special Projects Manager	1	1	71,843	20,148	5,496	97,487
861794	089060 - Financial Administrator II	1	1	44,907	20,305	3,435	68,647
861796	811700 - AOT Maintenance Worker IV	1	1	18,325	19,166	1,402	38,893

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861803	812200 - Bridge Maintenance Worker IV	1	1	44,907	8,559	3,435	56,901
861804	811700 - AOT Maintenance Worker IV	1	1	31,387	12,885	2,401	46,673
861805	812000 - Bridge Maintenance Worker II	1	1	36,234	20,433	2,771	59,438
861806	474700 - AOT District Project Manager	1	1	63,419	25,201	4,852	93,472
861817	147500 - AOT Manager IV	1	1	91,874	30,405	7,028	129,307
861831	149600 - AOT Stormwater Technician	0.9	1	49,046	9,285	3,752	62,083
861832	630000 - AOT HazMat null Coord I	1	1	42,411	8,121	3,244	53,776
861836	812000 - Bridge Maintenance Worker II	1	1	30,846	12,791	2,359	45,996
861838	479800 - AOT Technician VII	1	1	65,291	30,552	4,995	100,838
861840	127600 - AOT Technician IV	1	1	40,144	26,142	3,071	69,357
861841	127300 - AOT Technician I	1	1	30,846	12,791	2,359	45,996
861842	127600 - AOT Technician IV	1	1	40,144	7,724	3,071	50,939
861843	127500 - AOT Technician III	1	1	37,918	25,751	2,901	66,570
861844	127400 - AOT Technician II	1	1	34,154	6,673	2,613	43,440

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861845	127600 - AOT Technician IV	1	1	40,144	26,142	3,071	69,357
861846	127600 - AOT Technician IV	1	1	40,144	14,422	3,071	57,637
861847	127400 - AOT Technician II	1	1	34,154	20,068	2,613	56,835
861848	127600 - AOT Technician IV	1	1	40,144	14,422	3,071	57,637
861849	127600 - AOT Technician IV	1	1	42,890	26,622	3,281	72,793
861851	127400 - AOT Technician II	1	1	34,154	6,673	2,613	43,440
861852	127600 - AOT Technician IV	1	1	40,144	21,119	3,071	64,334
861853	127600 - AOT Technician IV	1	1	40,144	14,422	3,071	57,637
861854	127600 - AOT Technician IV	1	1	40,144	19,470	3,071	62,685
861855	127600 - AOT Technician IV	1	1	42,411	8,121	3,244	53,776
861860	057100 - Info Tech Spec I	1	1	43,347	26,703	3,317	73,367
861861	127700 - AOT Technician V	1	1	59,758	29,582	4,571	93,911
861866	128500 - Civil Engineer VII	1	1	51,230	28,085	3,919	83,234
861888	050100 - Administrative Assistant A	1	1	29,370	17,579	2,247	49,196



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867011	12290E - Transp Dir. of Maint. Div	1	1	100,006	25,153	7,650	132,809
<b>Total</b>		<b>515.4</b>	<b>518</b>	<b>21,784,322</b>	<b>10,457,715</b>	<b>1,666,460</b>	<b>33,908,497</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	515.4	518	21,784,322	10,457,715	1,666,460	33,908,497
<b>Total</b>		<b>515.40</b>	<b>518</b>	<b>21,784,322</b>	<b>10,457,715</b>	<b>1,666,460</b>	<b>33,908,497</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100002000 - Transportation - maintenance state sys**

Budget Request Code	Fund	Justification	Est Amount
2229	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$10,445,000
		<b>Total</b>	<b>\$10,445,000</b>

**State of Vermont**  
**Interdepartmental Transfers - Receipts Detail Report**



**Department: 810002000 - Transportation - maintenance state sys**

Budget Request Code	Fund	Justification	Est Amount
1648	21500	Grants for work performed for other State Agencies	\$100,000
		<b>Total</b>	<b>\$100,000</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810002000 - Transportation - maintenance state sys**

Budget Request Code	Fund	Justification	Est Amount
1629	20105	MOU with Vermont Correctional Industries for various district jobs	\$75,000
		<b>Total</b>	<b>\$75,000</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

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State of Vermont

Budget Rollup

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	2,022,463	1,986,088	1,986,088	2,127,885	141,797	7.1%
Fringe Benefits	599,840	883,959	883,959	942,298	58,339	6.6%
Contracted and 3rd Party Service	298,106	953,700	953,700	1,108,930	155,230	16.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,920,409</b>	<b>3,823,747</b>	<b>3,823,747</b>	<b>4,179,113</b>	<b>355,366</b>	<b>9.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	116,840	283,530	283,530	338,000	54,470	19.2%
IT/Telecom Services and Equipment	183,208	397,118	397,118	544,455	147,337	37.1%
Travel	122,903	160,800	160,800	178,400	17,600	10.9%
Supplies	25,681	28,600	28,600	56,800	28,200	98.6%
Other Purchased Services	91,889	131,296	131,296	162,134	30,838	23.5%
Other Operating Expenses	66	900	900	1,100	200	22.2%
Rental Other	104,925	112,500	112,500	153,000	40,500	36.0%
Rental Property	140,931	139,744	139,744	129,839	(9,905)	-7.1%
Property and Maintenance	28,615	35,000	35,000	46,500	11,500	32.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>815,057</b>	<b>1,289,488</b>	<b>1,289,488</b>	<b>1,610,228</b>	<b>320,740</b>	<b>24.9%</b>

Budget Object Group: 3. GRANTS

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State of Vermont  
 Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	5,097,441	4,985,709	4,985,709	4,969,497	(16,212)	-0.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>5,097,441</b>	<b>4,985,709</b>	<b>4,985,709</b>	<b>4,969,497</b>	<b>(16,212)</b>	<b>-0.3%</b>

<b>Total Expenses</b>	<b>8,832,906</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>659,894</b>	<b>6.5%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	1,912,018	1,878,444	1,878,444	2,057,947	179,503	9.6%
Federal Funds	6,658,090	7,773,303	7,773,303	8,387,344	614,041	7.9%
IDT Funds	262,798	447,197	447,197	313,547	(133,650)	-29.9%
<b>Funds Total</b>	<b>8,832,906</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>659,894</b>	<b>6.5%</b>

Position Count				34		
FTE Total				33.75		

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State of Vermont  
 Budget Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	1,755,998	1,786,393	1,786,393	1,917,407	131,014	7.3%
Exempt	500010	87,006	87,006	87,006	91,957	4,951	5.7%
Temporary Employees	500040	161,605	174,145	174,145	185,000	10,855	6.2%
Overtime	500060	17,853	10,000	10,000	12,000	2,000	20.0%
Vacancy Turnover Savings	508000	0	(71,456)	(71,456)	(78,479)	(7,023)	9.8%
<b>Budget Object Group Total:</b>		<b>2,022,463</b>	<b>1,986,088</b>	<b>1,986,088</b>	<b>2,127,885</b>	<b>141,797</b>	<b>7.1%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	129,459	0	0	146,677	146,677	0.0%
FICA - Exempt	501010	6,355	0	0	7,034	7,034	0.0%
FICA - Temporaries	501040	12,571	0	0	0	0	0.0%
FICA	501099	0	110,178	110,178	0	(110,178)	-100.0%
Medicare	501299	0	25,768	25,768	0	(25,768)	-100.0%
Health Ins - Classified Empl	501500	335,068	0	0	383,684	383,684	0.0%
Health Ins - Exempt	501510	16,602	0	0	18,418	18,418	0.0%
Health Insurance	501599	0	398,701	398,701	0	(398,701)	-100.0%
Retirement - Classified Empl	502000	285,193	0	0	328,070	328,070	0.0%

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State of Vermont  
 Budget Detail Report

Organization: 8100002200 - Transportation - policy and planning

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Exempt	502010	8,701	0	0	9,196	9,196	0.0%
Retirement	502099	0	320,538	320,538	0	(320,538)	-100.0%
Dental - Classified Employees	502500	22,066	0	0	21,450	21,450	0.0%
Dental - Exempt	502510	850	0	0	650	650	0.0%
Dental	502599	0	24,214	24,214	0	(24,214)	-100.0%
Life Ins - Classified Empl	503000	6,893	0	0	8,248	8,248	0.0%
Life Ins - Exempt	503010	375	0	0	395	395	0.0%
Life Insurance	503099	0	7,708	7,708	0	(7,708)	-100.0%
LTD - Classified Employees	503500	228	0	0	993	993	0.0%
LTD - Exempt	503510	0	0	0	213	213	0.0%
Long Term Disability	503599	0	857	857	0	(857)	-100.0%
EAP - Classified Empl	504000	964	0	0	1,056	1,056	0.0%
EAP - Exempt	504010	30	0	0	32	32	0.0%
Employee Assistance Program	504099	0	1,054	1,054	0	(1,054)	-100.0%
Workers Comp - Ins Premium	505200	48,789	49,941	49,941	52,836	2,895	5.8%
Unemployment Compensation	505500	7,376	3,000	3,000	3,000	0	0.0%
Catamount Health Assessment	505700	228	2,000	2,000	1,000	(1,000)	-50.0%
Aot Reimb P/R Chrg To Proj	505900	(281,908)	(60,000)	(60,000)	(40,654)	19,346	-32.2%
<b>Budget Object Group Total:</b>		<b>599,840</b>	<b>883,959</b>	<b>883,959</b>	<b>942,298</b>	<b>58,339</b>	<b>6.6%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						



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**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002200 - Transportation - policy and planning**

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	97,038	45,000	45,000	0	(45,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	500	500	0	(500)	-100.0%
Contr&3Rd Pty - Info Tech	507550	64,356	208,000	208,000	93,000	(115,000)	-55.3%
Other Contr and 3Rd Pty Serv	507600	136,713	700,000	700,000	1,015,930	315,930	45.1%
Interpreters	507615	0	200	200	0	(200)	-100.0%
<b>Budget Object Group Total:</b>		<b>298,106</b>	<b>953,700</b>	<b>953,700</b>	<b>1,108,930</b>	<b>155,230</b>	<b>16.3%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>2,920,409</b>	<b>3,823,747</b>	<b>3,823,747</b>	<b>4,179,113</b>	<b>355,366</b>	<b>9.3%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	5,806	0	0	15,000	15,000	0.0%
Other Equipment	522400	107,665	280,000	280,000	320,000	40,000	14.3%
Office Equipment	522410	0	3,030	3,030	0	(3,030)	-100.0%
Safety Supplies & Equipment	522440	130	0	0	500	500	0.0%
Furniture & Fixtures	522700	3,238	500	500	2,500	2,000	400.0%
<b>Budget Object Group Total:</b>		<b>116,840</b>	<b>283,530</b>	<b>283,530</b>	<b>338,000</b>	<b>54,470</b>	<b>19.2%</b>

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Organization: 8100002200 - Transportation - policy and planning

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	246	0	0	1,000	1,000	0.0%
Telecom-Mobile Wireless Data	516623	0	1,500	1,500	2,500	1,000	66.7%
Telecom-Telephone Services	516652	4,477	6,000	6,000	8,000	2,000	33.3%
Telecom-Video Conf Services	516653	480	1,400	1,400	2,000	600	42.9%
Telecom-Paging Service	516656	0	500	500	0	(500)	-100.0%
Telecom-Toll Free Phone Serv	516657	122	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	1,270	800	800	2,500	1,700	212.5%
Telecom-Wireless Phone Service	516659	10,529	8,000	8,000	16,000	8,000	100.0%
It Intersvccost- Dii Other	516670	30,635	26,290	26,290	0	(26,290)	-100.0%
It Intsvccost-Vision/Isdassess	516671	19,302	20,267	20,267	23,182	2,915	14.4%
It Intsvccost- Dii - Telephone	516672	16,750	28,000	28,000	28,000	0	0.0%
It Inter Svc Cost Data Process	516677	8,613	24,661	24,661	26,167	1,506	6.1%
It Inter Svc Cost App Dev&Main	516679	5,499	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	37,406	37,406	0.0%
Hw - Other Info Tech	522200	17,950	6,000	6,000	25,000	19,000	316.7%
Hardware - Ups	522212	0	500	500	1,000	500	100.0%
Hw-Server,Mainfrme,Datastorequ	522214	15,612	100,000	100,000	80,000	(20,000)	-20.0%
Hw-Switches,Router,Other	522215	18,700	0	0	25,000	25,000	0.0%
Hardware - Desktop & Laptop Pc	522216	10,648	18,000	18,000	20,000	2,000	11.1%
Hw - Printers,Copiers,Scanners	522217	382	9,000	9,000	6,000	(3,000)	-33.3%
Software - Other	522220	8,516	30,000	30,000	82,000	52,000	173.3%
Software - Office Technology	522221	898	5,000	5,000	10,000	5,000	100.0%
Sw-Database&Management Sys	522222	0	50,000	50,000	75,000	25,000	50.0%
Software-Gis	522223	9,405	7,000	7,000	20,000	13,000	185.7%
Sw-Website Dev Maint Hosting	522224	0	5,000	5,000	10,000	5,000	100.0%

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Organization: 8100002200 - Transportation - policy and planning

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Sw-Server&Local Area Network	522225	1,876	37,000	37,000	30,000	(7,000)	-18.9%
Sw-Firewall Filter & Security	522227	1,298	1,500	1,500	3,000	1,500	100.0%
Sw-Program&Application Develop	522229	0	10,000	10,000	10,000	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	500	500	500	0	0.0%
<b>Budget Object Group Total:</b>		<b>183,208</b>	<b>397,118</b>	<b>397,118</b>	<b>544,455</b>	<b>147,337</b>	<b>37.1%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Registration & Identification	523640	60	100	100	100	0	0.0%
Cost of Outside Printing & Dup	525360	0	800	800	1,000	200	25.0%
Late Interest Charge	551060	6	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>66</b>	<b>900</b>	<b>900</b>	<b>1,100</b>	<b>200</b>	<b>22.2%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,499	1,851	1,851	4,323	2,472	133.5%
Insurance - General Liability	516010	14,150	11,433	11,433	12,568	1,135	9.9%
Dues	516500	37,601	60,000	60,000	60,000	0	0.0%

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<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Licenses	516550	380	700	700	2,000	1,300	185.7%
Advertising-Print	516813	6,371	12,000	12,000	15,000	3,000	25.0%
Advertising-Other	516815	420	0	0	2,000	2,000	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	0	(1,500)	-100.0%
Trade Shows & Events	516870	2,500	0	0	6,000	6,000	0.0%
Printing and Binding	517000	6,580	10,000	10,000	12,000	2,000	20.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	10,000	9,000	900.0%
Registration For Meetings&Conf	517100	11,968	12,000	12,000	17,000	5,000	41.7%
Postage	517200	24	300	300	400	100	33.3%
Other Purchased Services	519000	75	4,000	4,000	6,000	2,000	50.0%
Human Resources Services	519006	15,038	16,512	16,512	20,794	4,282	25.9%
Moving State Agencies	519040	111	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(4,829)	0	0	(5,951)	(5,951)	0.0%
<b>Budget Object Group Total:</b>		<b>91,889</b>	<b>131,296</b>	<b>131,296</b>	<b>162,134</b>	<b>30,838</b>	<b>23.5%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rubbish Removal	510210	400	0	0	500	500	0.0%
Rep&Maint-Info Tech Hardware	513000	22,118	28,500	28,500	33,000	4,500	15.8%
Repair & Maint - Office Tech	513010	0	6,500	6,500	3,000	(3,500)	-53.8%
Other Repair & Maint Serv	513200	6,096	0	0	10,000	10,000	0.0%

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<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>28,615</b>	<b>35,000</b>	<b>35,000</b>	<b>46,500</b>	<b>11,500</b>	<b>32.9%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	88,912	95,000	95,000	120,000	25,000	26.3%
Rental - Auto	514550	11,096	7,000	7,000	18,000	11,000	157.1%
Rental - Office Equipment	514650	4,849	4,500	4,500	7,000	2,500	55.6%
Rental - Other	515000	67	6,000	6,000	8,000	2,000	33.3%
<b>Budget Object Group Total:</b>		<b>104,925</b>	<b>112,500</b>	<b>112,500</b>	<b>153,000</b>	<b>40,500</b>	<b>36.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	140,256	135,744	135,744	123,839	(11,905)	-8.8%
Rent Land&Bldgs-Non-Office	514010	675	4,000	4,000	6,000	2,000	50.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>140,931</b>	<b>139,744</b>	<b>139,744</b>	<b>129,839</b>	<b>(9,905)</b>	<b>-7.1%</b>

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<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	5,333	5,500	5,500	7,000	1,500	27.3%
Vehicle & Equip Supplies&Fuel	520100	386	300	300	1,000	700	233.3%
Gasoline	520110	282	400	400	800	400	100.0%
Building Maintenance Supplies	520200	246	0	0	1,000	1,000	0.0%
Small Tools	520220	3,332	2,000	2,000	7,000	5,000	250.0%
Electrical Supplies	520230	3,263	200	200	7,000	6,800	3,400.0%
Other General Supplies	520500	1,443	3,000	3,000	7,000	4,000	133.3%
It & Data Processing Supplies	520510	4,474	4,000	4,000	6,000	2,000	50.0%
Cloth & Clothing	520520	203	800	800	2,000	1,200	150.0%
Work Boots & Shoes	520521	685	600	600	2,000	1,400	233.3%
Photo Supplies	520560	0	500	500	1,000	500	100.0%
Fire, Protection & Safety	520590	0	500	500	2,000	1,500	300.0%
Food	520700	298	200	200	400	200	100.0%
Electricity	521100	4,258	6,500	6,500	8,000	1,500	23.1%
Subscriptions	521510	1,206	2,500	2,500	2,500	0	0.0%
Other Books & Periodicals	521520	260	1,500	1,500	2,000	500	33.3%
Household, Facility&Lab Suppl	521800	11	100	100	100	0	0.0%
<b>Budget Object Group Total:</b>		<b>25,681</b>	<b>28,600</b>	<b>28,600</b>	<b>56,800</b>	<b>28,200</b>	<b>98.6%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	59	500	500	600	100	20.0%

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<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Instate Conf, Meetings, Etc	517400	4,305	2,000	2,000	5,000	3,000	150.0%
Catering-Meals-Cost	517410	341	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	63,990	85,000	85,000	85,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	54	500	500	200	(300)	-60.0%
Travel-Inst-Meals-Emp	518020	13,119	17,000	17,000	22,000	5,000	29.4%
Travel-Inst-Lodging-Emp	518030	19,696	22,000	22,000	26,000	4,000	18.2%
Travel-Inst-Incidentals-Emp	518040	491	800	800	800	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	812	1,500	1,500	1,600	100	6.7%
Travel-Outst-Other Trans-Emp	518510	6,772	12,000	12,000	14,000	2,000	16.7%
Travel-Outst-Meals-Emp	518520	1,808	3,000	3,000	3,200	200	6.7%
Travel-Outst-Lodging-Emp	518530	11,031	15,000	15,000	18,000	3,000	20.0%
Travel-Outst-Incidentals-Emp	518540	426	1,500	1,500	2,000	500	33.3%
<b>Budget Object Group Total:</b>		<b>122,903</b>	<b>160,800</b>	<b>160,800</b>	<b>178,400</b>	<b>17,600</b>	<b>10.9%</b>

<b>Total: 2. OPERATING</b>		<b>815,057</b>	<b>1,289,488</b>	<b>1,289,488</b>	<b>1,610,228</b>	<b>320,740</b>	<b>24.9%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						

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**Organization: 8100002200 - Transportation - policy and planning**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	120,117	100,000	100,000	0	(100,000)	-100.0%
Gr, Awards, Scholarships&Loans	550200	45,348	200,000	200,000	169,950	(30,050)	-15.0%
Grants	550220	269,378	273,000	273,000	197,978	(75,022)	-27.5%
Other Grants	550500	4,662,599	4,412,709	4,412,709	4,601,569	188,860	4.3%
<b>Budget Object Group Total:</b>		<b>5,097,441</b>	<b>4,985,709</b>	<b>4,985,709</b>	<b>4,969,497</b>	<b>(16,212)</b>	<b>-0.3%</b>

<b>Total: 3. GRANTS</b>		<b>5,097,441</b>	<b>4,985,709</b>	<b>4,985,709</b>	<b>4,969,497</b>	<b>-16,212</b>	<b>-0.3%</b>
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<b>Total Expenses:</b>		<b>8,832,906</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>659,894</b>	<b>6.5%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	1,912,018	1,878,444	1,878,444	2,057,947	179,503	9.6%
Transportation FHWA Fund	20135	6,379,167	7,260,109	7,260,109	8,237,344	977,235	13.5%
Transportation FTA Fund	20145	278,923	397,877	397,877	0	(397,877)	-100.0%
Transportation-FRA Fund	20155	0	115,317	115,317	150,000	34,683	30.1%
Transportation-NHTSA Fund	20170	262,798	447,197	447,197	313,547	(133,650)	-29.9%
<b>Funds Total:</b>		<b>8,832,906</b>	<b>10,098,944</b>	<b>10,098,944</b>	<b>10,758,838</b>	<b>659,894</b>	<b>6.5%</b>

Position Count					34		
FTE Total					33.75		



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**810002200-Transportation - policy and planning**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860028	127400 - AOT Technician II	1	1	44,117	15,118	3,375	62,610
860035	064500 - AOT Policy Analyst	1	1	67,184	30,884	5,139	103,207
860092	127201 - AOT Planning Coordinator III	1	1	69,680	19,602	5,330	94,612
860249	127500 - AOT Technician III	1	1	42,016	14,750	3,214	59,980
860266	128200 - Civil Engineer IV	0.87	1	58,269	10,903	4,458	73,630
860566	127200 - AOT Planning Coordinator II	1	1	65,562	25,577	5,016	96,155
860578	148300 - AOT Improvement Program Coordi	1	1	69,680	31,322	5,330	106,332
860637	127800 - AOT Technician VI	1	1	61,547	24,873	4,708	91,128
860639	067200 - AOT Mapping & GIS Spec II	1	1	47,258	15,669	3,615	66,542
860645	127700 - AOT Technician V	1	1	54,933	28,735	4,203	87,871
860650	062700 - AOT Planning Coordinator I	1	1	60,070	29,636	4,595	94,301
860704	127600 - AOT Technician IV	1	1	50,419	27,944	3,857	82,220
860705	127600 - AOT Technician IV	1	1	48,838	9,248	3,736	61,822

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860736	127700 - AOT Technician V	1	1	63,232	19,776	4,837	87,845
860808	127400 - AOT Technician II	1	1	41,454	26,371	3,171	70,996
860933	147200 - AOT Manager I	1	1	67,746	19,419	5,182	92,347
860963	005300 - Executive Office Manager	1	1	50,419	22,921	3,857	77,197
860987	127600 - AOT Technician IV	1	1	47,258	15,669	3,615	66,542
861017	127600 - AOT Technician IV	0.88	1	52,532	17,899	4,019	74,450
861054	127400 - AOT Technician II	1	1	34,154	13,371	2,613	50,138
861092	127200 - AOT Planning Coordinator II	1	1	71,282	13,185	5,453	89,920
861116	127600 - AOT Technician IV	1	1	40,144	19,470	3,071	62,685
861333	062700 - AOT Planning Coordinator I	1	1	47,653	20,786	3,645	72,084
861334	477700 - AOT Operations Asst Director	1	1	89,939	35,085	6,880	131,904
861343	062800 - AOT Policy & Planning Manager	1	1	74,235	20,573	5,679	100,487
861406	128100 - Civil Engineer III	1	1	63,232	18,471	4,837	86,540
861455	149200 - AOT Environmental Policy Mgr	1	1	74,235	32,121	5,679	112,035

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861470	127600 - AOT Technician IV	1	1	56,410	26,582	4,315	87,307
861663	089090 - Financial Manager II	1	1	63,419	30,371	4,852	98,642
861690	147300 - AOT Manager II	1	1	67,538	31,103	5,166	103,807
861696	058800 - AOT GIS Database Administrator	1	1	67,746	30,982	5,182	103,910
861795	122200 - Public Outreach Manager	1	1	65,062	30,663	4,977	100,702
861827	122210 - AOT Outreach Coordinator	1	1	40,144	14,422	3,071	57,637
867012	12330E - Transp Plning Dir	1	1	91,957	28,904	7,034	127,895
<b>Total</b>		<b>33.75</b>	<b>34</b>	<b>2,009,364</b>	<b>772,405</b>	<b>153,711</b>	<b>2,935,480</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	33.75	34	2,009,364	772,405	153,711	2,935,480
<b>Total</b>		<b>33.75</b>	<b>34</b>	<b>2,009,364</b>	<b>772,405</b>	<b>153,711</b>	<b>2,935,480</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100002200 - Transportation - policy and planning**

Budget Request Code	Fund	Justification	Est Amount
2202	20135	CFDA #20.205 FHWA CRASH	\$361,122
2202	20135	CFDA #20.205 FHWA MPO Planning (CCRPC)	\$2,408,993
2202	20135	CFDA #20.205 FHWA SPR Program	\$5,467,229
2202	20155	CFDA #20.314 FRA High Speed Rail Corridor Study	\$150,000
		<b>Total</b>	<b>\$8,387,344</b>

**State of Vermont**  
**Interdepartmental Transfers - Receipts Detail Report**



**Department: 8100002200 - Transportation - policy and planning**

Budget Request Code	Fund	Justification	Est Amount
2020	20170	Highway Safety/CRASH Reporting	\$313,547
		<b>Total</b>	<b>\$313,547</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810002200 - Transportation - policy and planning**

Budget Request Code	Fund	Justification	Est Amount
1612	20105	Grants for Metropolitan Planning	\$313,169
1612	20105	Grants for State Planning & Research	\$258,263
1612	20135	Grants for Metropolitan Planning	\$2,408,993
1612	20135	Grants for State Planning & Research	\$1,868,344
1612	20170	Grants for CRASH System	\$120,728
		<b>Total</b>	<b>\$4,969,497</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

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Organization: 8100002300 - Transportation - rail

### State of Vermont Budget Rollup

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	863,278	840,613	840,613	970,058	129,445	15.4%
Fringe Benefits	730,395	909,422	909,422	935,369	25,947	2.9%
Contracted and 3rd Party Service	1,787,431	1,944,362	1,944,362	2,976,700	1,032,338	53.1%
PerDiem and Other Personal Services	150	1,500	1,500	1,000	(500)	-33.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,381,254</b>	<b>3,695,897</b>	<b>3,695,897</b>	<b>4,883,127</b>	<b>1,187,230</b>	<b>32.1%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	755	500	500	8,500	8,000	1,600.0%
IT/Telecom Services and Equipment	60,004	54,985	54,985	62,311	7,326	13.3%
Travel	21,415	20,900	20,900	16,700	(4,200)	-20.1%
Supplies	1,047,403	139,850	139,850	111,700	(28,150)	-20.1%
Other Purchased Services	3,763,521	4,204,123	4,204,123	7,739,443	3,535,320	84.1%
Other Operating Expenses	68	1,000	1,000	500	(500)	-50.0%
Rental Other	5,160,366	341,000	341,000	425,000	84,000	24.6%
Rental Property	176,671	150,654	150,654	146,919	(3,735)	-2.5%
Property and Maintenance	32,957,314	18,735,079	18,735,079	20,535,637	1,800,558	9.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>43,187,517</b>	<b>23,648,091</b>	<b>23,648,091</b>	<b>29,046,710</b>	<b>5,398,619</b>	<b>22.8%</b>

#### Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

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**State of Vermont  
Budget Rollup**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	0	0	0	1,600,000	1,600,000	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>46,568,770</b>	<b>27,343,988</b>	<b>27,343,988</b>	<b>35,529,837</b>	<b>8,185,849</b>	<b>29.9%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	12,422,011	9,508,058	9,508,058	13,032,950	3,524,892	37.1%
Transportation Infrastructure Bond Fund	2,622,791	1,509,000	1,509,000	2,970,667	1,461,667	96.9%
Federal Funds	3,299,471	10,024,977	10,024,977	19,526,220	9,501,243	94.8%
ARRA Funds	28,109,048	6,301,953	6,301,953	0	(6,301,953)	-100.0%
Local Match Debt Service Funds	115,450	0	0	0	0	0.0%
<b>Funds Total</b>	<b>46,568,770</b>	<b>27,343,988</b>	<b>27,343,988</b>	<b>35,529,837</b>	<b>8,185,849</b>	<b>29.9%</b>

Position Count				17		
FTE Total				16.88		



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State of Vermont  
 Budget Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	727,955	775,113	775,113	988,081	212,968	27.5%
Exempt	500010	49,042	75,005	75,005	0	(75,005)	-100.0%
Temporary Employees	500040	39,699	20,000	20,000	20,000	0	0.0%
Overtime	500060	46,582	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(31,005)	(31,005)	(39,523)	(8,518)	27.5%
<b>Budget Object Group Total:</b>		<b>863,278</b>	<b>840,613</b>	<b>840,613</b>	<b>970,058</b>	<b>129,445</b>	<b>15.4%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	55,166	0	0	75,587	75,587	0.0%
FICA - Exempt	501010	3,571	0	0	0	0	0.0%
FICA - Temporaries	501040	3,904	0	0	0	0	0.0%
FICA	501099	0	52,280	52,280	0	(52,280)	-100.0%
Medicare	501299	0	12,226	12,226	0	(12,226)	-100.0%
Health Ins - Classified Empl	501500	169,090	0	0	236,447	236,447	0.0%
Health Ins - Exempt	501510	10,518	0	0	0	0	0.0%
Health Insurance	501599	0	208,944	208,944	0	(208,944)	-100.0%
Retirement - Classified Empl	502000	122,888	0	0	169,062	169,062	0.0%

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State of Vermont  
 Budget Detail Report

Organization: 8100002300 - Transportation - rail

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Retirement - Exempt	502010	7,889	0	0	0	0	0.0%
Retirement	502099	0	153,209	153,209	0	(153,209)	-100.0%
Dental - Classified Employees	502500	9,330	0	0	11,050	11,050	0.0%
Dental - Exempt	502510	714	0	0	0	0	0.0%
Dental	502599	0	10,093	10,093	0	(10,093)	-100.0%
Life Ins - Classified Empl	503000	2,854	0	0	4,249	4,249	0.0%
Life Ins - Exempt	503010	212	0	0	0	0	0.0%
Life Insurance	503099	0	3,056	3,056	0	(3,056)	-100.0%
LTD - Classified Employees	503500	74	0	0	288	288	0.0%
LTD - Exempt	503510	63	0	0	0	0	0.0%
Long Term Disability	503599	0	390	390	0	(390)	-100.0%
EAP - Classified Empl	504000	410	0	0	544	544	0.0%
EAP - Exempt	504010	19	0	0	0	0	0.0%
Employee Assistance Program	504099	0	496	496	0	(496)	-100.0%
Employee Tuition Costs	504530	2,935	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	18,296	18,728	18,728	26,418	7,690	41.1%
Catamount Health Assessment	505700	58	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	322,405	450,000	450,000	411,724	(38,276)	-8.5%
<b>Budget Object Group Total:</b>		<b>730,395</b>	<b>909,422</b>	<b>909,422</b>	<b>935,369</b>	<b>25,947</b>	<b>2.9%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						

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Organization: 8100002300 - Transportation - rail

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	10,000	10,000	0	(10,000)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,217,748	1,587,362	1,587,362	1,069,700	(517,662)	-32.6%
Advertising/Marketing-Other	507563	41,150	50,000	50,000	37,000	(13,000)	-26.0%
Other Contr and 3Rd Pty Serv	507600	528,533	297,000	297,000	1,870,000	1,573,000	529.6%
<b>Budget Object Group Total:</b>		<b>1,787,431</b>	<b>1,944,362</b>	<b>1,944,362</b>	<b>2,976,700</b>	<b>1,032,338</b>	<b>53.1%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	150	1,500	1,500	1,000	(500)	-33.3%
<b>Budget Object Group Total:</b>		<b>150</b>	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>	<b>-33.3%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,381,254</b>	<b>3,695,897</b>	<b>3,695,897</b>	<b>4,883,127</b>	<b>1,187,230</b>	<b>32.1%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						

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## State of Vermont Budget Detail Report

Organization: 8100002300 - Transportation - rail

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	366	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	63	0	0	6,000	6,000	0.0%
Furniture & Fixtures	522700	326	500	500	2,500	2,000	400.0%
<b>Budget Object Group Total:</b>		<b>755</b>	<b>500</b>	<b>500</b>	<b>8,500</b>	<b>8,000</b>	<b>1,600.0%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	205	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	1,200	1,200	0	(1,200)	-100.0%
Telecom-Telephone Services	516652	7,713	0	0	5,800	5,800	0.0%
Telecom-Long Distance Service	516655	0	5,700	5,700	0	(5,700)	-100.0%
Telecom-Conf Calling Services	516658	18	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	8,086	15,000	15,000	5,000	(10,000)	-66.7%
It Intersvccost- Dii Other	516670	11,488	9,859	9,859	18,703	8,844	89.7%
It Intsvccost-Vision/Isdassess	516671	7,238	7,600	7,600	10,625	3,025	39.8%
It Intsvccost- Dii - Telephone	516672	3,334	278	278	3,500	3,222	1,159.0%
It Inter Svc Cost Data Process	516677	2,604	9,248	9,248	13,083	3,835	41.5%
It Inter Svc Cost App Dev&Main	516679	1,662	0	0	0	0	0.0%
Hw - Other Info Tech	522200	601	500	500	0	(500)	-100.0%
Hardware - Desktop & Laptop Pc	522216	6,979	4,000	4,000	4,000	0	0.0%
Software - Other	522220	0	500	500	500	0	0.0%
Software - Office Technology	522221	267	1,000	1,000	1,000	0	0.0%

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## State of Vermont Budget Detail Report

Organization: 8100002300 - Transportation - rail

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Software-Gis	522223	9,405	0	0	0	0	0.0%
Sw-Other Communications	522230	200	0	0	0	0	0.0%
Hw-Video Conferencing	522260	203	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>60,004</b>	<b>54,985</b>	<b>54,985</b>	<b>62,311</b>	<b>7,326</b>	<b>13.3%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Supp of Pers In State Custody	523300	54	0	0	0	0	0.0%
Registration & Identification	523640	14	1,000	1,000	500	(500)	-50.0%
<b>Budget Object Group Total:</b>		<b>68</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>	<b>-50.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	73,797	146,944	146,944	82,162	(64,782)	-44.1%
Insurance - General Liability	516010	5,306	4,287	4,287	6,284	1,997	46.6%
Dues	516500	0	4,500	4,500	0	(4,500)	-100.0%
Advertising-Tv	516811	0	5,500	5,500	2,000	(3,500)	-63.6%
Advertising-Radio	516812	720	3,000	3,000	10,000	7,000	233.3%

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Organization: 8100002300 - Transportation - rail

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Advertising-Print	516813	1,701	10,000	10,000	5,000	(5,000)	-50.0%
Advertising-Other	516815	100	1,000	1,000	13,000	12,000	1,200.0%
Giveaways	516871	2,096	0	0	10,000	10,000	0.0%
Printing and Binding	517000	0	500	500	0	(500)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	3,500	3,500	0.0%
Photocopying	517020	0	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	1,943	2,000	2,000	2,500	500	25.0%
Postage	517200	9	100	100	100	0	0.0%
Other Purchased Services	519000	3,646,550	4,000,000	4,000,000	7,570,000	3,570,000	89.3%
Human Resources Services	519006	5,639	6,192	6,192	10,397	4,205	67.9%
Moving State Agencies	519040	1,260	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	24,400	20,000	20,000	24,400	4,400	22.0%
<b>Budget Object Group Total:</b>		<b>3,763,521</b>	<b>4,204,123</b>	<b>4,204,123</b>	<b>7,739,443</b>	<b>3,535,320</b>	<b>84.1%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	89	1,000	1,000	5,000	4,000	400.0%
Rubbish Removal	510210	0	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	5,909	0	0	8,000	8,000	0.0%
Other Property Mgmt Services	510500	0	5,000	5,000	10,000	5,000	100.0%
Repair & Maint - Buildings	512000	2,285	10,000	10,000	21,000	11,000	110.0%
Plumbing & Heating Systems	512010	451	0	0	9,000	9,000	0.0%

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State of Vermont  
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Organization: 8100002300 - Transportation - rail

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	62,104	60,000	60,000	62,000	2,000	3.3%
Rep&Maint-Data Processg Equip	513020	314	10,000	10,000	0	(10,000)	-100.0%
Property-Land	522100	8,500	0	0	19,000	19,000	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	4,148,045	0	0	2,895,800	2,895,800	0.0%
Railroads	522940	28,729,616	18,644,079	18,644,079	17,500,837	(1,143,242)	-6.1%
<b>Budget Object Group Total:</b>		<b>32,957,314</b>	<b>18,735,079</b>	<b>18,735,079</b>	<b>20,535,637</b>	<b>1,800,558</b>	<b>9.6%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	54,541	60,000	60,000	90,000	30,000	50.0%
Rental - Auto	514550	9,383	10,000	10,000	1,000	(9,000)	-90.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,096,185	270,000	270,000	325,000	55,000	20.4%
Rental - Office Equipment	514650	232	1,000	1,000	0	(1,000)	-100.0%
Rental - Other	515000	25	0	0	9,000	9,000	0.0%
<b>Budget Object Group Total:</b>		<b>5,160,366</b>	<b>341,000</b>	<b>341,000</b>	<b>425,000</b>	<b>84,000</b>	<b>24.6%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						

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State of Vermont  
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Organization: 8100002300 - Transportation - rail

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	116,996	78,654	78,654	146,919	68,265	86.8%
Rent Land&Bldgs-Non-Office	514010	59,675	72,000	72,000	0	(72,000)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>176,671</b>	<b>150,654</b>	<b>150,654</b>	<b>146,919</b>	<b>(3,735)</b>	<b>-2.5%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	434	6,000	6,000	1,000	(5,000)	-83.3%
Gasoline	520110	548	4,000	4,000	0	(4,000)	-100.0%
Building Maintenance Supplies	520200	1,394	10,000	10,000	9,000	(1,000)	-10.0%
Small Tools	520220	1,666	150	150	3,000	2,850	1,900.0%
Electrical Supplies	520230	8	0	0	3,000	3,000	0.0%
Other General Supplies	520500	122	1,000	1,000	5,200	4,200	420.0%
It & Data Processing Supplies	520510	245	0	0	200	200	0.0%
Cloth & Clothing	520520	580	300	300	200	(100)	-33.3%
Work Boots & Shoes	520521	70	400	400	200	(200)	-50.0%
Educational Supplies	520540	1,402	6,000	6,000	200	(5,800)	-96.7%
Recognition/Awards	520600	44	0	0	0	0	0.0%
Electricity	521100	61,789	60,000	60,000	77,200	17,200	28.7%
Subscriptions	521510	0	1,000	1,000	500	(500)	-50.0%
Subscriptions: DoI-Electronic	521512	0	1,000	1,000	500	(500)	-50.0%
Other Books & Periodicals	521520	553	0	0	500	500	0.0%



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## State of Vermont Budget Detail Report

Organization: 8100002300 - Transportation - rail

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Road Supplies and Materials	521600	977,926	50,000	50,000	11,000	(39,000)	-78.0%
Household, Facility&Lab Suppl	521800	26	0	0	0	0	0.0%
Medical and Lab Supplies	521810	595	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,047,403</b>	<b>139,850</b>	<b>139,850</b>	<b>111,700</b>	<b>(28,150)</b>	<b>-20.1%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	5	1,000	1,000	100	(900)	-90.0%
Travel-Inst-Auto Mileage-Emp	518000	6,736	5,000	5,000	5,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	57	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	3,350	500	500	1,000	500	100.0%
Travel-Inst-Lodging-Emp	518030	4,445	600	600	1,000	400	66.7%
Travel-Inst-Incidentals-Emp	518040	208	5,000	5,000	2,000	(3,000)	-60.0%
Travel-Inst-Auto Mileage-Nonemp	518300	799	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	803	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	35	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	240	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,452	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	457	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,609	3,000	3,000	2,500	(500)	-16.7%
Travel-Outst-Incidentals-Emp	518540	220	300	300	300	0	0.0%

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**State of Vermont  
 Budget Detail Report**

**Organization: 8100002300 - Transportation - rail**

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Outst-Meals-Nonemp	518720	0	200	200	0	(200)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	500	500	0	(500)	-100.0%
<b>Budget Object Group Total:</b>		<b>21,415</b>	<b>20,900</b>	<b>20,900</b>	<b>16,700</b>	<b>(4,200)</b>	<b>-20.1%</b>

<b>Total: 2. OPERATING</b>		<b>43,187,517</b>	<b>23,648,091</b>	<b>23,648,091</b>	<b>29,046,710</b>	<b>5,398,619</b>	<b>22.8%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	0	0	0	1,600,000	1,600,000	0.0%
<b>Budget Object Group Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>46,568,770</b>	<b>27,343,988</b>	<b>27,343,988</b>	<b>35,529,837</b>	<b>8,185,849</b>	<b>29.9%</b>
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**State of Vermont**  
**Budget Detail Report**

Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	12,422,011	9,508,058	9,508,058	13,032,950	3,524,892	37.1%
Transportation FHWA Fund	20135	2,277,635	9,899,977	9,899,977	12,710,220	2,810,243	28.4%
Transportation-FRA Fund	20155	1,021,835	125,000	125,000	6,816,000	6,691,000	5,352.8%
Transportation Local Fund	20160	115,450	0	0	0	0	0.0%
ARRA FRA Fund	20183	28,109,048	6,301,953	6,301,953	0	(6,301,953)	-100.0%
TR Infrastructure Bond Fund	20191	2,622,791	1,509,000	1,509,000	2,970,667	1,461,667	96.9%
<b>Funds Total:</b>		<b>46,568,770</b>	<b>27,343,988</b>	<b>27,343,988</b>	<b>35,529,837</b>	<b>8,185,849</b>	<b>29.9%</b>
Position Count					17		
FTE Total					16.88		

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State of Vermont

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	66,976	25,825	5,124	97,925
860143	122601 - Property Management Spec AOT	1	1	54,850	18,306	4,196	77,352
860550	127800 - AOT Technician VI	1	1	46,654	24,871	3,569	75,094
860723	089090 - Financial Manager II	1	1	69,680	31,322	5,330	106,332
860751	128500 - Civil Engineer VII	1	1	80,350	36,783	6,147	123,280
860773	128300 - Civil Engineer V	1	1	69,139	19,507	5,290	93,936
860923	060600 - Right of Way Agent III	1	1	40,144	14,422	3,071	57,637
861012	127600 - AOT Technician IV	1	1	48,838	15,946	3,736	68,520
861188	060500 - Right of Way Agent II	1	1	42,411	21,516	3,244	67,171
861267	127700 - AOT Technician V	1	1	50,066	25,468	3,830	79,364
861354	228000 - Civil Engineer VIII	1	1	76,294	32,482	5,836	114,612
861830	147200 - AOT Manager I	1	1	53,643	21,837	4,104	79,584
861835	128300 - Civil Engineer V	1	1	47,653	22,435	3,645	73,733

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861883	228000 - Civil Engineer VIII	1	1	57,054	22,435	4,364	83,853
861884	128300 - Civil Engineer V	0.88	1	60,070	29,636	4,595	94,301
861885	464000 - GIS Project Supervisor	1	1	45,448	22,153	3,477	71,078
861887	149100 - Rail Program Director	1	1	78,811	36,696	6,029	121,536
<b>Total</b>		<b>16.88</b>	<b>17</b>	<b>988,081</b>	<b>421,640</b>	<b>75,587</b>	<b>1,485,308</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	16.88	17	988,081	421,640	75,587	1,485,308
<b>Total</b>		<b>16.88</b>	<b>17</b>	<b>988,081</b>	<b>421,640</b>	<b>75,587</b>	<b>1,485,308</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100002300 - Transportation - rail**

Budget Request Code	Fund	Justification	Est Amount
2232	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$12,710,220
2232	20155	CFDA #20.315 FRA Railroad Development	\$6,816,000
		<b>Total</b>	<b>\$19,526,220</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 8100002300 - Transportation - rail**

Budget Request Code	Fund	Justification	Est Amount
2015	20135	Grant for Middlebury Downtown Tunnel WCRS(23)	\$1,280,000
2015	20191	Grant for Middlebury Downtown Tunnel WCRS(23)	\$320,000
		<b>Total</b>	<b>\$1,600,000</b>





Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 02:26 PM

Organization: 8100005700 - Transportation - public transit

### State of Vermont Budget Rollup

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	291,638	275,100	275,100	297,225	22,125	8.0%
Fringe Benefits	134,007	144,759	144,759	145,330	571	0.4%
Contracted and 3rd Party Service	287,586	304,770	304,770	706,367	401,597	131.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>713,231</b>	<b>724,629</b>	<b>724,629</b>	<b>1,148,922</b>	<b>424,293</b>	<b>58.6%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	434	0	0	0	0	0.0%
IT/Telecom Services and Equipment	12,090	19,002	19,002	18,758	(244)	-1.3%
Travel	22,365	7,050	7,050	26,550	19,500	276.6%
Supplies	3,016	1,300	1,300	5,800	4,500	346.2%
Other Purchased Services	66,175	123,010	123,010	53,142	(69,868)	-56.8%
Other Operating Expenses	50,050	1,500	1,500	400	(1,100)	-73.3%
Rental Other	1,241	2,000	2,000	2,200	200	10.0%
Rental Property	15,584	14,418	14,418	18,212	3,794	26.3%
Property and Maintenance	118,000	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>288,955</b>	<b>168,280</b>	<b>168,280</b>	<b>125,062</b>	<b>(43,218)</b>	<b>-25.7%</b>

#### Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
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State of Vermont  
 Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	19,267,206	24,745,887	24,745,887	27,296,244	2,550,357	10.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>19,267,206</b>	<b>24,745,887</b>	<b>24,745,887</b>	<b>27,296,244</b>	<b>2,550,357</b>	<b>10.3%</b>

<b>Total Expenses</b>	<b>20,269,393</b>	<b>25,638,796</b>	<b>25,638,796</b>	<b>28,570,228</b>	<b>2,931,432</b>	<b>11.4%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	6,193,265	7,482,900	7,482,900	7,528,574	45,674	0.6%
Federal Funds	14,013,210	18,155,896	18,155,896	21,041,654	2,885,758	15.9%
ARRA Funds	62,917	0	0	0	0	0.0%
<b>Funds Total</b>	<b>20,269,393</b>	<b>25,638,796</b>	<b>25,638,796</b>	<b>28,570,228</b>	<b>2,931,432</b>	<b>11.4%</b>

Position Count				5		
FTE Total				5		

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State of Vermont  
 Budget Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	290,288	288,205	288,205	308,047	19,842	6.9%
Overtime	500060	1,350	0	0	1,500	1,500	0.0%
Vacancy Turnover Savings	508000	0	(13,105)	(13,105)	(12,322)	783	-6.0%
<b>Budget Object Group Total:</b>		<b>291,638</b>	<b>275,100</b>	<b>275,100</b>	<b>297,225</b>	<b>22,125</b>	<b>8.0%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	21,295	0	0	23,566	23,566	0.0%
FICA	501099	0	16,883	16,883	0	(16,883)	-100.0%
Medicare	501299	0	3,949	3,949	0	(3,949)	-100.0%
Health Ins - Classified Empl	501500	57,352	0	0	63,627	63,627	0.0%
Health Insurance	501599	0	63,627	63,627	0	(63,627)	-100.0%
Retirement - Classified Empl	502000	46,957	0	0	52,707	52,707	0.0%
Retirement	502099	0	49,312	49,312	0	(49,312)	-100.0%
Dental - Classified Employees	502500	3,306	0	0	3,250	3,250	0.0%
Dental	502599	0	3,468	3,468	0	(3,468)	-100.0%
Life Ins - Classified Empl	503000	985	0	0	1,326	1,326	0.0%
Life Insurance	503099	0	973	973	0	(973)	-100.0%

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State of Vermont  
 Budget Detail Report

Organization: 8100005700 - Transportation - public transit

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
LTD - Classified Employees	503500	0	0	0	151	151	0.0%
Long Term Disability	503599	0	149	149	0	(149)	-100.0%
EAP - Classified Empl	504000	149	0	0	160	160	0.0%
Employee Assistance Program	504099	0	155	155	0	(155)	-100.0%
Workers Comp - Ins Premium	505200	6,099	6,243	6,243	7,770	1,527	24.5%
Catamount Health Assessment	505700	19	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(2,154)	0	0	(7,227)	(7,227)	0.0%
<b>Budget Object Group Total:</b>		<b>134,007</b>	<b>144,759</b>	<b>144,759</b>	<b>145,330</b>	<b>571</b>	<b>0.4%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	362	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	500	500	0	(500)	-100.0%
Contr&3Rd Pty - Info Tech	507550	9,175	0	0	0	0	0.0%
Creative/Development	507561	17,408	80,000	80,000	50,000	(30,000)	-37.5%
Creative/Development-Web	507562	1,105	7,000	7,000	0	(7,000)	-100.0%
Advertising/Marketing-Other	507563	220	170,000	170,000	0	(170,000)	-100.0%
Media-Planning/Buying	507564	20,701	17,000	17,000	230,000	213,000	1,252.9%
Other Contr and 3Rd Pty Serv	507600	238,615	30,270	30,270	426,367	396,097	1,308.5%
<b>Budget Object Group Total:</b>		<b>287,586</b>	<b>304,770</b>	<b>304,770</b>	<b>706,367</b>	<b>401,597</b>	<b>131.8%</b>

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**State of Vermont**  
**Budget Detail Report**

Organization: 8100005700 - Transportation - public transit

<b>Total: 1. PERSONAL SERVICES</b>	<b>713,231</b>	<b>724,629</b>	<b>724,629</b>	<b>1,148,922</b>	<b>424,293</b>	<b>58.6%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Furniture & Fixtures	522700	434	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	1,000	1,000	0	(1,000)	-100.0%
Telecom-Telephone Services	516652	11	1,600	1,600	0	(1,600)	-100.0%
Telecom-Video Conf Services	516653	0	500	500	0	(500)	-100.0%
Telecom-Conf Calling Services	516658	418	500	500	1,000	500	100.0%
Telecom-Wireless Phone Service	516659	2,245	500	500	2,500	2,000	400.0%
It Intersvccost- Dii Other	516670	3,829	3,286	3,286	0	(3,286)	-100.0%
It Intsvccost-Vision/Isdassess	516671	2,413	2,533	2,533	3,409	876	34.6%
It Inter Svc Cost Data Process	516677	1,042	3,083	3,083	3,848	765	24.8%
It Inter Svc Cost App Dev&Main	516679	665	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	5,501	5,501	0.0%
Hardware - Desktop & Laptop Pc	522216	1,469	6,000	6,000	2,500	(3,500)	-58.3%

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## State of Vermont Budget Detail Report

Organization: 8100005700 - Transportation - public transit

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>12,090</b>	<b>19,002</b>	<b>19,002</b>	<b>18,758</b>	<b>(244)</b>	<b>-1.3%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	50,000	0	0	0	0	0.0%
Registration & Identification	523640	50	1,500	1,500	400	(1,100)	-73.3%
<b>Budget Object Group Total:</b>		<b>50,050</b>	<b>1,500</b>	<b>1,500</b>	<b>400</b>	<b>(1,100)</b>	<b>-73.3%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	186	231	231	636	405	175.3%
Insurance - General Liability	516010	1,769	1,429	1,429	1,848	419	29.3%
Dues	516500	6,005	5,500	5,500	7,600	2,100	38.2%
Advertising - Media Costs	516810	0	45,000	45,000	0	(45,000)	-100.0%
Advertising-Radio	516812	0	35,000	35,000	0	(35,000)	-100.0%
Advertising-Print	516813	9,055	5,000	5,000	7,000	2,000	40.0%
Advertising-Web	516814	0	15,000	15,000	0	(15,000)	-100.0%
Advertising-Other	516815	22,816	0	0	21,000	21,000	0.0%

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## State of Vermont Budget Detail Report

Organization: 8100005700 - Transportation - public transit

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Client Meetings	516855	12,061	0	0	0	0	0.0%
Trade Shows & Events	516870	133	5,000	5,000	1,000	(4,000)	-80.0%
Giveaways	516871	8,497	2,000	2,000	6,000	4,000	200.0%
Printing-Promotional	517010	795	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,422	1,500	1,500	3,000	1,500	100.0%
Other Purchased Services	519000	700	3,286	3,286	2,000	(1,286)	-39.1%
Human Resources Services	519006	1,880	2,064	2,064	3,058	994	48.2%
Aot Reim O/E Charge To Project	519500	(143)	2,000	2,000	0	(2,000)	-100.0%
<b>Budget Object Group Total:</b>		<b>66,175</b>	<b>123,010</b>	<b>123,010</b>	<b>53,142</b>	<b>(69,868)</b>	<b>-56.8%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	118,000	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>118,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Auto	514550	1,144	2,000	2,000	2,000	0	0.0%

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State of Vermont  
 Budget Detail Report

Organization: 8100005700 - Transportation - public transit

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Other	515000	97	0	0	200	200	0.0%
<b>Budget Object Group Total:</b>		<b>1,241</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>200</b>	<b>10.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	15,584	14,218	14,218	18,212	3,994	28.1%
Rent Land&Bldgs-Non-Office	514010	0	200	200	0	(200)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>15,584</b>	<b>14,418</b>	<b>14,418</b>	<b>18,212</b>	<b>3,794</b>	<b>26.3%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	65	300	300	300	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	300	300	0	(300)	-100.0%
Gasoline	520110	54	100	100	0	(100)	-100.0%
Other General Supplies	520500	0	300	300	2,000	1,700	566.7%
Educational Supplies	520540	0	100	100	1,000	900	900.0%
Recognition/Awards	520600	1,559	0	0	1,000	1,000	0.0%



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**State of Vermont**  
**Budget Detail Report**

Organization: 8100005700 - Transportation - public transit

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Food	520700	399	0	0	500	500	0.0%
Road Supplies and Materials	521600	939	200	200	1,000	800	400.0%
<b>Budget Object Group Total:</b>		<b>3,016</b>	<b>1,300</b>	<b>1,300</b>	<b>5,800</b>	<b>4,500</b>	<b>346.2%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	18	200	200	50	(150)	-75.0%
Instate Conf, Meetings, Etc	517400	3,109	0	0	5,000	5,000	0.0%
Catering-Meals-Cost	517410	3,426	0	0	1,000	1,000	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,362	3,700	3,700	5,500	1,800	48.6%
Travel-Inst-Other Transp-Emp	518010	72	0	0	100	100	0.0%
Travel-Inst-Meals-Emp	518020	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	300	300	0	(300)	-100.0%
Travel-Inst-Incidentals-Emp	518040	98	0	0	200	200	0.0%
Travel-Inst-Other Trans-Nonemp	518310	140	0	0	1,000	1,000	0.0%
Travel-Outst-Auto Mileage-Emp	518500	560	300	300	700	400	133.3%
Travel-Outst-Other Trans-Emp	518510	2,719	500	500	5,200	4,700	940.0%
Travel-Outst-Meals-Emp	518520	870	300	300	1,000	700	233.3%
Travel-Outst-Lodging-Emp	518530	5,769	1,500	1,500	6,500	5,000	333.3%
Travel-Outst-Incidentals-Emp	518540	222	150	150	300	150	100.0%
<b>Budget Object Group Total:</b>		<b>22,365</b>	<b>7,050</b>	<b>7,050</b>	<b>26,550</b>	<b>19,500</b>	<b>276.6%</b>

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State of Vermont  
 Budget Detail Report

Organization: 8100005700 - Transportation - public transit

<b>Total: 2. OPERATING</b>		<b>288,955</b>	<b>168,280</b>	<b>168,280</b>	<b>125,062</b>	<b>-43,218</b>	<b>-25.7%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	19,267,206	24,745,887	24,745,887	27,296,244	2,550,357	10.3%
<b>Budget Object Group Total:</b>		<b>19,267,206</b>	<b>24,745,887</b>	<b>24,745,887</b>	<b>27,296,244</b>	<b>2,550,357</b>	<b>10.3%</b>

<b>Total: 3. GRANTS</b>		<b>19,267,206</b>	<b>24,745,887</b>	<b>24,745,887</b>	<b>27,296,244</b>	<b>2,550,357</b>	<b>10.3%</b>
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<b>Total Expenses:</b>		<b>20,269,393</b>	<b>25,638,796</b>	<b>25,638,796</b>	<b>28,570,228</b>	<b>2,931,432</b>	<b>11.4%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	6,193,265	7,482,900	7,482,900	7,528,574	45,674	0.6%
Transportation FHWA Fund	20135	416,648	625,000	625,000	650,000	25,000	4.0%
Transportation FTA Fund	20145	13,596,562	17,530,896	17,530,896	20,391,654	2,860,758	16.3%
ARRA FTA Fund	20182	62,917	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>20,269,393</b>	<b>25,638,796</b>	<b>25,638,796</b>	<b>28,570,228</b>	<b>2,931,432</b>	<b>11.4%</b>

Position Count					5		
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**State of Vermont**  
**Budget Detail Report**

FTE Total					5		
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State of Vermont

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	61,776	29,936	4,726	96,438
860425	023000 - AOT PT Program Coordinator I	1	1	59,696	24,548	4,567	88,811
861460	023100 - AOT PT Program Coordinator II	1	1	65,291	30,552	4,995	100,838
861475	126700 - AOT Public Transit Admin	1	1	65,062	18,943	4,977	88,982
861793	089060 - Financial Administrator II	1	1	56,222	17,242	4,301	77,765
<b>Total</b>		<b>5</b>	<b>5</b>	<b>308,047</b>	<b>121,221</b>	<b>23,566</b>	<b>452,834</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	308,047	121,221	23,566	452,834
<b>Total</b>		<b>5.00</b>	<b>5</b>	<b>308,047</b>	<b>121,221</b>	<b>23,566</b>	<b>452,834</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100005700 - Transportation - public transit**

Budget Request Code	Fund	Justification	Est Amount
2233	20135	CFDA #20.205 FHWA Go Vermont	\$650,000
2233	20145	CFDA #20.500 FTA	\$20,391,654
		<b>Total</b>	<b>\$21,041,654</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 8100005700 - Transportation - public transit**

Budget Request Code	Fund	Justification	Est Amount
1613	20105	Grants to various Transit Providers	\$7,318,683
1613	20135	Grants for GO VERMONT Rideshare Program	\$130,000
1613	20145	Grants to various Transit Providers	\$19,847,561
		<b>Total</b>	<b>\$27,296,244</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 03:46 PM

Organization: 811000200 - Transportation - central garage

**State of Vermont**  
**Budget Rollup**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	1,870,817	1,805,276	1,805,276	1,947,486	142,210	7.9%
Fringe Benefits	1,749,687	1,913,758	1,913,758	1,984,386	70,628	3.7%
Contracted and 3rd Party Service	27,295	10,000	10,000	0	(10,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,647,799</b>	<b>3,729,034</b>	<b>3,729,034</b>	<b>3,931,872</b>	<b>202,838</b>	<b>5.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	4,507,548	5,913,073	5,913,073	6,713,735	800,662	13.5%
IT/Telecom Services and Equipment	148,981	158,832	158,832	185,562	26,730	16.8%
Travel	3,951	8,000	8,000	7,000	(1,000)	-12.5%
Supplies	6,611,436	7,668,183	7,668,183	7,938,000	269,817	3.5%
Other Purchased Services	269,385	323,122	323,122	367,287	44,165	13.7%
Other Operating Expenses	14,524	3,000	3,000	3,000	0	0.0%
Rental Other	3,697	10,500	10,500	6,500	(4,000)	-38.1%
Property and Maintenance	1,147,186	839,500	839,500	1,167,000	327,500	39.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>12,706,708</b>	<b>14,924,210</b>	<b>14,924,210</b>	<b>16,388,084</b>	<b>1,463,874</b>	<b>9.8%</b>

<b>Total Expenses</b>	<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>1,666,712</b>	<b>8.9%</b>
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**State of Vermont**  
**Budget Rollup**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
ISF Funds	16,354,507	18,653,244	18,653,244	20,319,956	1,666,712	8.9%
<b>Funds Total</b>	<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>1,666,712</b>	<b>8.9%</b>

Position Count				41		
FTE Total				41		



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## State of Vermont Budget Detail Report

Organization: 8110000200 - Transportation - central garage

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	1,741,368	1,725,276	1,725,276	1,867,486	142,210	8.2%
Temporary Employees	500040	31,384	30,000	30,000	30,000	0	0.0%
Overtime	500060	86,160	50,000	50,000	50,000	0	0.0%
Shift Differential	500070	11,906	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,870,817</b>	<b>1,805,276</b>	<b>1,805,276</b>	<b>1,947,486</b>	<b>142,210</b>	<b>7.9%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	133,832	0	0	142,865	142,865	0.0%
FICA - Temporaries	501040	2,428	0	0	0	0	0.0%
FICA	501099	0	100,632	100,632	0	(100,632)	-100.0%
Medicare	501299	0	23,537	23,537	0	(23,537)	-100.0%
Health Ins - Classified Empl	501500	441,890	0	0	522,086	522,086	0.0%
Health Insurance	501599	0	498,594	498,594	0	(498,594)	-100.0%
Retirement - Classified Empl	502000	296,068	0	0	319,527	319,527	0.0%
Retirement	502099	0	295,193	295,193	0	(295,193)	-100.0%
Dental - Classified Employees	502500	29,484	0	0	26,650	26,650	0.0%
Dental	502599	0	30,673	30,673	0	(30,673)	-100.0%

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Organization: 8110000200 - Transportation - central garage

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Life Ins - Classified Empl	503000	5,948	0	0	8,032	8,032	0.0%
Life Insurance	503099	0	5,964	5,964	0	(5,964)	-100.0%
LTD - Classified Employees	503500	63	0	0	200	200	0.0%
Long Term Disability	503599	0	180	180	0	(180)	-100.0%
EAP - Classified Empl	504000	1,186	0	0	1,312	1,312	0.0%
Employee Assistance Program	504099	0	1,240	1,240	0	(1,240)	-100.0%
Uniform Rental	504550	11,293	0	0	0	0	0.0%
Misc Employee Benefits	504590	6,993	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	56,412	57,745	57,745	63,714	5,969	10.3%
Catamount Health Assessment	505700	417	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	763,671	900,000	900,000	900,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,749,687</b>	<b>1,913,758</b>	<b>1,913,758</b>	<b>1,984,386</b>	<b>70,628</b>	<b>3.7%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	23,867	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,428	10,000	10,000	0	(10,000)	-100.0%
<b>Budget Object Group Total:</b>		<b>27,295</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>(10,000)</b>	<b>-100.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,647,799</b>	<b>3,729,034</b>	<b>3,729,034</b>	<b>3,931,872</b>	<b>202,838</b>	<b>5.4%</b>
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State of Vermont  
 Budget Detail Report

Organization: 8110000200 - Transportation - central garage

**Budget Object Group: 2. OPERATING**

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	2,982,217	4,898,573	4,898,573	5,618,735	720,162	14.7%
Other Equipment	522400	95,676	5,000	5,000	15,000	10,000	200.0%
Office Equipment	522410	0	2,500	2,500	2,500	0	0.0%
Communications Equipment	522430	28,377	15,000	15,000	2,500	(12,500)	-83.3%
Vehicles	522600	1,396,394	990,000	990,000	1,070,000	80,000	8.1%
Furniture & Fixtures	522700	4,883	2,000	2,000	5,000	3,000	150.0%
<b>Budget Object Group Total:</b>		<b>4,507,548</b>	<b>5,913,073</b>	<b>5,913,073</b>	<b>6,713,735</b>	<b>800,662</b>	<b>13.5%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	13,934	15,000	15,000	15,000	0	0.0%
It Intersvccost- Dii Other	516670	35,422	30,398	30,398	0	(30,398)	-100.0%
It Intsvccost-Vision/Isdassess	516671	22,318	23,434	23,434	27,955	4,521	19.3%
It Intsvccost- Dii - Telephone	516672	7,915	20,000	20,000	20,000	0	0.0%
It Intsvccost - Dii - Email	516674	10	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	45,107	45,107	0.0%
Hw - Other Info Tech	522200	0	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,208	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,469	2,000	2,000	2,000	0	0.0%

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Organization: 8110000200 - Transportation - central garage

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Hw-Telephone Systems&Equip	522218	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	7,249	6,000	6,000	6,000	0	0.0%
Software - Office Technology	522221	0	1,000	1,000	1,000	0	0.0%
Sw-Database&Management Sys	522222	44,474	45,000	45,000	45,000	0	0.0%
Sw-Other Communications	522230	282	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	7,698	0	0	7,500	7,500	0.0%
<b>Budget Object Group Total:</b>		<b>148,981</b>	<b>158,832</b>	<b>158,832</b>	<b>185,562</b>	<b>26,730</b>	<b>16.8%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Registration & Identification	523640	14,524	3,000	3,000	3,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>14,524</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,722	2,140	2,140	5,214	3,074	143.6%
Insurance - General Liability	516010	16,361	13,219	13,219	15,155	1,936	14.6%
Insurance - Auto	516020	226,627	278,671	278,671	311,843	33,172	11.9%

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Organization: 8110000200 - Transportation - central garage

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Dues	516500	500	750	750	750	0	0.0%
Licenses	516550	400	750	750	750	0	0.0%
Printing and Binding	517000	2,935	0	0	3,000	3,000	0.0%
Process&Printg Films, Microfilm	517050	3,376	7,000	7,000	5,000	(2,000)	-28.6%
Registration For Meetings&Conf	517100	54	1,500	1,500	500	(1,000)	-66.7%
Human Resources Services	519006	17,387	19,092	19,092	25,075	5,983	31.3%
Aot Reim O/E Charge To Project	519500	23	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>269,385</b>	<b>323,122</b>	<b>323,122</b>	<b>367,287</b>	<b>44,165</b>	<b>13.7%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	3,915	5,000	5,000	4,500	(500)	-10.0%
Rubbish Removal	510210	9,162	7,000	7,000	9,000	2,000	28.6%
Other Property Mgmt Services	510500	3,540	0	0	2,500	2,500	0.0%
Repair & Maint - Buildings	512000	20,093	30,000	30,000	80,000	50,000	166.7%
Plumbing & Heating Systems	512010	63,208	20,000	20,000	20,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	809,684	525,000	525,000	800,000	275,000	52.4%
Rep&Maint-Info Tech Hardware	513000	237,352	0	0	250,000	250,000	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	250,000	250,000	0	(250,000)	-100.0%
Other Repair & Maint Serv	513200	232	2,500	2,500	1,000	(1,500)	-60.0%
<b>Budget Object Group Total:</b>		<b>1,147,186</b>	<b>839,500</b>	<b>839,500</b>	<b>1,167,000</b>	<b>327,500</b>	<b>39.0%</b>

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Organization: 8110000200 - Transportation - central garage

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	522	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,113	2,500	2,500	1,500	(1,000)	-40.0%
Rental - Other	515000	2,062	8,000	8,000	5,000	(3,000)	-37.5%
<b>Budget Object Group Total:</b>		<b>3,697</b>	<b>10,500</b>	<b>10,500</b>	<b>6,500</b>	<b>(4,000)</b>	<b>-38.1%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	17,131	6,000	6,000	10,000	4,000	66.7%
Vehicle & Equip Supplies&Fuel	520100	1,825,415	1,730,683	1,730,683	1,850,000	119,317	6.9%
Snow Plow Parts	520101	206,516	225,000	225,000	225,000	0	0.0%
Tires	520105	374,274	400,000	400,000	500,000	100,000	25.0%
Gasoline	520110	945,601	843,750	843,750	1,031,250	187,500	22.2%
Diesel	520120	2,941,570	4,218,750	4,218,750	4,031,250	(187,500)	-4.4%
Building Maintenance Supplies	520200	16,439	20,000	20,000	20,000	0	0.0%
Small Tools	520220	131,257	80,000	80,000	125,000	45,000	56.3%
Electrical Supplies	520230	819	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	25,943	20,000	20,000	20,000	0	0.0%
Cloth & Clothing	520520	1,677	3,000	3,000	3,000	0	0.0%
Work Boots & Shoes	520521	145	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	142	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,482	5,000	5,000	5,000	0	0.0%

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Organization: 8110000200 - Transportation - central garage

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Food	520700	2,661	2,000	2,000	2,000	0	0.0%
Natural Gas	521000	633	0	0	0	0	0.0%
Electricity	521100	20,873	25,000	25,000	25,000	0	0.0%
Heating Oil #2	521220	78,856	75,000	75,000	75,000	0	0.0%
Propane Gas	521320	1,771	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	1,226	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	9,297	6,000	6,000	7,500	1,500	25.0%
Medical and Lab Supplies	521810	2,639	2,000	2,000	2,000	0	0.0%
Paper Products	521820	2,070	2,000	2,000	2,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>6,611,436</b>	<b>7,668,183</b>	<b>7,668,183</b>	<b>7,938,000</b>	<b>269,817</b>	<b>3.5%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	2,353	4,000	4,000	3,000	(1,000)	-25.0%
Travel-Inst-Auto Mileage-Emp	518000	989	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	198	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	26	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	383	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3	0	0	0	0	0.0%

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**Budget Detail Report**

Organization: 8110000200 - Transportation - central garage

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		3,951	8,000	8,000	7,000	(1,000)	-12.5%

<b>Total: 2. OPERATING</b>		<b>12,706,708</b>	<b>14,924,210</b>	<b>14,924,210</b>	<b>16,388,084</b>	<b>1,463,874</b>	<b>9.8%</b>
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<b>Total Expenses:</b>		<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>1,666,712</b>	<b>8.9%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Highway Garage Fund	57100	16,354,507	18,653,244	18,653,244	20,319,956	1,666,712	8.9%
<b>Funds Total:</b>		<b>16,354,507</b>	<b>18,653,244</b>	<b>18,653,244</b>	<b>20,319,956</b>	<b>1,666,712</b>	<b>8.9%</b>

Position Count					41		
FTE Total					41		



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811000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	830900 - AOT Central Garage Superintend	1	1	86,050	34,393	6,583	127,026
860052	089060 - Financial Administrator II	1	1	59,842	24,573	4,578	88,993
860066	020300 - AOT Parts Specialist III	1	1	53,414	23,446	4,087	80,947
860071	830600 - AOT Fleet Operations Superviso	1	1	56,555	29,020	4,326	89,901
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	36,046	25,423	2,758	64,227
860075	820000 - Central Garage Regional Superv	1	1	53,414	23,446	4,087	80,947
860077	801200 - AOT Motor Equipm Mechanic III	1	1	37,918	25,751	2,901	66,570
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	41,101	7,891	3,144	52,136
860081	820000 - Central Garage Regional Superv	1	1	51,750	28,177	3,959	83,886
860084	830600 - AOT Fleet Operations Superviso	1	1	52,978	9,974	4,053	67,005
860085	800800 - AOT Vehicle & Equipm Tech I	1	1	37,336	20,626	2,856	60,818
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	51,854	28,195	3,967	84,016
860088	820000 - Central Garage Regional Superv	1	1	48,506	27,608	3,710	79,824

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860257	089030 - Financial Specialist II	1	1	41,101	26,309	3,144	70,554
860262	840000 - Maintenance Mechanic I	1	1	33,342	13,228	2,550	49,120
860271	028800 - Financial Technician II	1	1	39,624	15,635	3,032	58,291
860359	800900 - AOT Vehicle & Equipm Tech II	1	1	40,144	21,119	3,071	64,334
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	48,838	27,666	3,736	80,240
860689	820000 - Central Garage Regional Superv	1	1	50,066	27,881	3,830	81,777
860754	026300 - AOT District Storekeeper	1	1	40,248	7,741	3,079	51,068
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	47,258	27,389	3,615	78,262
860807	800800 - AOT Vehicle & Equipm Tech I	1	1	36,046	13,703	2,758	52,507
860809	801100 - AOT Motor Equipm Mechanic II	1	1	45,302	8,628	3,466	57,396
860850	026200 - AOT Parts Specialist II	1	1	39,250	25,985	3,002	68,237
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	44,325	26,875	3,391	74,591
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	48,838	27,666	3,736	80,240
861062	820000 - Central Garage Regional Superv	1	1	58,115	29,294	4,446	91,855

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861082	840500 - Maintenance Mechanic II	1	1	40,789	7,836	3,120	51,745
861109	800900 - AOT Vehicle & Equipm Tech II	1	1	53,373	23,439	4,083	80,895
861180	026300 - AOT District Storekeeper	1	1	36,525	7,088	2,795	46,408
861190	014300 - Business Systems Analyst	1	1	45,781	27,130	3,502	76,413
861217	801100 - AOT Motor Equipm Mechanic II	1	1	42,848	21,592	3,278	67,718
861219	801200 - AOT Motor Equipm Mechanic III	1	1	44,762	21,928	3,424	70,114
861223	801200 - AOT Motor Equipm Mechanic III	1	1	37,918	19,079	2,901	59,898
861255	870000 - AOT Garage Maintenance Supervi	1	1	44,762	21,928	3,424	70,114
861297	026300 - AOT District Storekeeper	1	1	41,454	26,371	3,171	70,996
861299	801100 - AOT Motor Equipm Mechanic II	1	1	34,154	25,091	2,613	61,858
861303	026200 - AOT Parts Specialist II	1	1	36,941	7,162	2,826	46,929
861433	801100 - AOT Motor Equipm Mechanic II	1	1	35,360	13,582	2,705	51,647
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	40,144	19,470	3,071	62,685
861607	820000 - Central Garage Regional Superv	1	1	53,414	28,469	4,087	85,970

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
<b>Total</b>		<b>41</b>	<b>41</b>	<b>1,867,486</b>	<b>877,807</b>	<b>142,865</b>	<b>2,888,158</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	41	41	1,867,486	877,807	142,865	2,888,158
<b>Total</b>		<b>41.00</b>	<b>41</b>	<b>1,867,486</b>	<b>877,807</b>	<b>142,865</b>	<b>2,888,158</b>

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2013

Run Time: 10:11 AM

Organization: 8100002100 - Department of motor vehicles

### State of Vermont Budget Rollup

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	9,319,363	9,381,715	9,381,715	9,828,061	446,346	4.8%
Fringe Benefits	4,889,606	5,369,831	5,369,831	5,521,229	151,398	2.8%
Contracted and 3rd Party Service	116,682	1,963,071	1,963,071	577,793	(1,385,278)	-70.6%
PerDiem and Other Personal Services	2,700	3,200	3,200	0	(3,200)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,328,351</b>	<b>16,717,817</b>	<b>16,717,817</b>	<b>15,927,083</b>	<b>(790,734)</b>	<b>-4.7%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	285,896	631,840	631,840	326,906	(304,934)	-48.3%
IT/Telecom Services and Equipment	1,513,708	1,738,246	1,738,246	1,761,486	23,240	1.3%
Travel	118,177	110,250	110,250	98,650	(11,600)	-10.5%
Supplies	365,701	339,800	339,800	364,700	24,900	7.3%
Other Purchased Services	3,129,778	3,142,325	3,142,325	3,311,904	169,579	5.4%
Other Operating Expenses	1,237,608	1,300,000	1,300,000	1,300,000	0	0.0%
Rental Other	599,870	667,000	667,000	668,000	1,000	0.1%
Rental Property	873,854	852,233	852,233	1,017,583	165,350	19.4%
Property and Maintenance	257,215	178,850	178,850	186,655	7,805	4.4%
Debt Service and Interest	1,563,543	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>9,945,350</b>	<b>8,960,544</b>	<b>8,960,544</b>	<b>9,035,884</b>	<b>75,340</b>	<b>0.8%</b>

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 Budget Rollup

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	63,035	50,000	50,000	158,000	108,000	216.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>63,035</b>	<b>50,000</b>	<b>50,000</b>	<b>158,000</b>	<b>108,000</b>	<b>216.0%</b>

<b>Total Expenses</b>	<b>24,336,736</b>	<b>25,728,361</b>	<b>25,728,361</b>	<b>25,120,967</b>	<b>(607,394)</b>	<b>-2.4%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	21,577,212	22,630,649	22,630,649	23,085,000	454,351	2.0%
Special Fund	1,563,543	0	0	0	0	0.0%
Federal Funds	1,175,746	3,097,712	3,097,712	2,035,967	(1,061,745)	-34.3%
IDT Funds	20,234	0	0	0	0	0.0%
<b>Funds Total</b>	<b>24,336,736</b>	<b>25,728,361</b>	<b>25,728,361</b>	<b>25,120,967</b>	<b>(607,394)</b>	<b>-2.4%</b>

Position Count				235		
FTE Total				234		

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## State of Vermont Budget Detail Report

Organization: 8100002100 - Department of motor vehicles

### Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	8,645,771	8,986,439	8,986,439	9,308,837	322,398	3.6%
Exempt	500010	119,342	121,077	121,077	213,682	92,605	76.5%
Temporary Employees	500040	364,522	400,000	400,000	400,000	0	0.0%
Overtime	500060	174,100	225,000	225,000	250,000	25,000	11.1%
Shift Differential	500070	15,629	13,500	13,500	15,000	1,500	11.1%
Vacancy Turnover Savings	508000	0	(364,301)	(364,301)	(359,458)	4,843	-1.3%
<b>Budget Object Group Total:</b>		<b>9,319,363</b>	<b>9,381,715</b>	<b>9,381,715</b>	<b>9,828,061</b>	<b>446,346</b>	<b>4.8%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	649,406	0	0	712,126	712,126	0.0%
FICA - Exempt	501010	9,000	0	0	16,346	16,346	0.0%
FICA - Temporaries	501040	28,253	0	0	0	0	0.0%
FICA	501099	0	534,401	534,401	0	(534,401)	-100.0%
Medicare	501299	0	124,976	124,976	0	(124,976)	-100.0%
Health Ins - Classified Empl	501500	2,198,835	0	0	2,497,133	2,497,133	0.0%
Health Ins - Exempt	501510	10,412	0	0	25,142	25,142	0.0%
Health Ins - Other	501520	238	0	0	0	0	0.0%

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## State of Vermont Budget Detail Report

Organization: 8100002100 - Department of motor vehicles

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Health Insurance	501599	0	2,523,995	2,523,995	0	(2,523,995)	-100.0%
Retirement - Classified Empl	502000	1,424,117	0	0	1,582,437	1,582,437	0.0%
Retirement - Exempt	502010	13,423	0	0	24,062	24,062	0.0%
Retirement - Other	502020	428	0	0	0	0	0.0%
Retirement	502099	0	1,558,290	1,558,290	0	(1,558,290)	-100.0%
Dental - Classified Employees	502500	141,001	0	0	149,500	149,500	0.0%
Dental - Exempt	502510	716	0	0	1,950	1,950	0.0%
Dental - Other	502520	12	0	0	0	0	0.0%
Dental	502599	0	149,566	149,566	0	(149,566)	-100.0%
Life Ins - Classified Empl	503000	26,681	0	0	39,913	39,913	0.0%
Life Ins - Exempt	503010	393	0	0	919	919	0.0%
Life Insurance	503099	0	28,423	28,423	0	(28,423)	-100.0%
LTD - Classified Employees	503500	308	0	0	1,013	1,013	0.0%
LTD - Exempt	503510	77	0	0	496	496	0.0%
Long Term Disability	503599	0	1,280	1,280	0	(1,280)	-100.0%
EAP - Classified Empl	504000	6,681	0	0	7,360	7,360	0.0%
EAP - Exempt	504010	59	0	0	96	96	0.0%
Employee Assistance Program	504099	0	7,285	7,285	0	(7,285)	-100.0%
Employee Clothing Allowance	504510	2,640	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	41,698	44,500	44,500	44,500	0	0.0%
Employee Tuition Costs	504530	206	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	356,770	365,197	365,197	363,638	(1,559)	-0.4%
Unemployment Compensation	505500	68,960	47,955	47,955	72,450	24,495	51.1%
Catamount Health Assessment	505700	2,263	6,815	6,815	5,000	(1,815)	-26.6%
Aot Reimb P/R Chrg To Proj	505900	(92,968)	(25,852)	(25,852)	(25,852)	0	0.0%



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**Organization: 8100002100 - Department of motor vehicles**

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>4,889,606</b>	<b>5,369,831</b>	<b>5,369,831</b>	<b>5,521,229</b>	<b>151,398</b>	<b>2.8%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	100,000	100,000	0	(100,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	5,664	6,000	6,000	9,500	3,500	58.3%
Contr&3Rd Pty - Info Tech	507550	107,813	165,000	165,000	6,400	(158,600)	-96.1%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	1,685,371	1,685,371	556,393	(1,128,978)	-67.0%
Other Contr and 3Rd Pty Serv	507600	250	700	700	500	(200)	-28.6%
Psychiatric & Other Evaluation	507605	563	0	0	0	0	0.0%
Interpreters	507615	2,393	6,000	6,000	5,000	(1,000)	-16.7%
<b>Budget Object Group Total:</b>		<b>116,682</b>	<b>1,963,071</b>	<b>1,963,071</b>	<b>577,793</b>	<b>(1,385,278)</b>	<b>-70.6%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	2,700	3,200	3,200	0	(3,200)	-100.0%
<b>Budget Object Group Total:</b>		<b>2,700</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>(3,200)</b>	<b>-100.0%</b>

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Organization: 8100002100 - Department of motor vehicles

<b>Total: 1. PERSONAL SERVICES</b>	<b>14,328,351</b>	<b>16,717,817</b>	<b>16,717,817</b>	<b>15,927,083</b>	<b>-790,734</b>	<b>-4.7%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Debt Service and Interest</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Agency Fund Payments	551400	1,563,543	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,563,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	5,831	475,000	475,000	10,000	(465,000)	-97.9%
Office Equipment	522410	3,880	4,200	4,200	0	(4,200)	-100.0%
Communications Equipment	522430	33	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	58,993	109,640	109,640	130,000	20,360	18.6%
Security Systems	522445	18,650	5,000	5,000	10,000	5,000	100.0%
Vehicles	522600	77,164	35,000	35,000	149,200	114,200	326.3%
Furniture & Fixtures	522700	121,345	3,000	3,000	27,706	24,706	823.5%
<b>Budget Object Group Total:</b>		<b>285,896</b>	<b>631,840</b>	<b>631,840</b>	<b>326,906</b>	<b>(304,934)</b>	<b>-48.3%</b>

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## State of Vermont Budget Detail Report

Organization: 810002100 - Department of motor vehicles

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	2,719	25,000	25,000	7,000	(18,000)	-72.0%
Tele-Internet-Dsl-Cable Modem	516626	4,734	9,500	9,500	13,000	3,500	36.8%
Telecom-Other Data Comm	516630	8,213	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	5	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	379	10,000	10,000	1,450	(8,550)	-85.5%
Telecom-Telephone Services	516652	12,393	10,000	10,000	15,000	5,000	50.0%
Telecom-Paging Service	516656	504	2,500	2,500	850	(1,650)	-66.0%
Telecom-Conf Calling Services	516658	177	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	40,530	25,000	25,000	42,000	17,000	68.0%
It Intersvccost- Dii Other	516670	224,019	192,246	192,246	0	(192,246)	-100.0%
It Intsvccost-Vision/Isdassess	516671	141,148	148,205	148,205	159,548	11,343	7.7%
It Intsvccost- Dii - Telephone	516672	119,607	130,000	130,000	126,500	(3,500)	-2.7%
It Inter Svc Cost Data Process	516677	156,384	250,000	250,000	200,000	(50,000)	-20.0%
It Inter Svc Cost User Support	516678	0	1,045	1,045	0	(1,045)	-100.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	257,438	257,438	0.0%
Hw - Other Info Tech	522200	11,525	11,000	11,000	16,000	5,000	45.5%
Hardware - Ups	522212	347	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	3,212	144,500	144,500	151,500	7,000	4.8%
Hw-Switches,Router,Other	522215	594	38,500	38,500	7,000	(31,500)	-81.8%
Hardware - Desktop & Laptop Pc	522216	90,720	35,600	35,600	35,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	171,275	54,000	54,000	79,350	25,350	46.9%
Hw-Telephone Systems&Equip	522218	3,554	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	19,427	0	0	0	0	0.0%
Software - Other	522220	487,029	614,400	614,400	598,000	(16,400)	-2.7%
Software - Office Technology	522221	1,943	0	0	0	0	0.0%

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Organization: 8100002100 - Department of motor vehicles

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Sw-Server&Local Area Network	522225	477	18,000	18,000	18,000	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	3,500	3,500	0.0%
Sw-Other Communications	522230	0	15,000	15,000	15,000	0	0.0%
Hw-Wireless Lan	522250	459	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	11,665	0	0	11,000	11,000	0.0%
Hw-Firewall Filter&Security	522259	0	3,500	3,500	3,500	0	0.0%
Hw-Other Communications	522261	667	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,513,708</b>	<b>1,738,246</b>	<b>1,738,246</b>	<b>1,761,486</b>	<b>23,240</b>	<b>1.3%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	50,000	0	0	0	0	0.0%
Registration & Identification	523640	768,490	800,000	800,000	800,000	0	0.0%
Bank Service Charges	524000	418,524	500,000	500,000	500,000	0	0.0%
Cost of Property Mgmt Services	525280	594	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,237,608</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>0</b>	<b>0.0%</b>

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**Organization: 810002100 - Department of motor vehicles**

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	23,520	35,380	35,380	52,696	17,316	48.9%
Insurance - General Liability	516010	103,471	83,601	83,601	86,496	2,895	3.5%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	31,402	40,000	40,000	35,000	(5,000)	-12.5%
Licenses	516550	1,020	1,500	1,500	2,000	500	33.3%
Advertising-Radio	516812	39,772	0	0	0	0	0.0%
Giveaways	516871	2,315	0	0	0	0	0.0%
Printing and Binding	517000	560,948	400,000	400,000	565,000	165,000	41.3%
Printing & Binding-Bgs Copy Ct	517005	142,547	300,000	300,000	145,000	(155,000)	-51.7%
Printing-Promotional	517010	0	2,600	2,600	2,600	0	0.0%
Photocopying	517020	16	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	669,419	840,000	840,000	840,000	0	0.0%
Microfilm Print Svc - Bgs Only	517055	61,954	0	0	65,000	65,000	0.0%
Registration For Meetings&Conf	517100	7,999	5,500	5,500	8,000	2,500	45.5%
Training - Info Tech	517110	7,526	36,000	36,000	5,500	(30,500)	-84.7%
Postage	517200	464,036	375,000	375,000	475,000	100,000	26.7%
Postage - Bgs Postal Svcs Only	517205	770,309	830,000	830,000	775,000	(55,000)	-6.6%
Other Purchased Services	519000	80,779	45,000	45,000	82,000	37,000	82.2%
Human Resources Services	519006	136,651	120,744	120,744	143,112	22,368	18.5%
Dry Cleaning	519020	24,617	22,500	22,500	25,000	2,500	11.1%
Moving State Agencies	519040	976	4,500	4,500	4,500	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,129,778</b>	<b>3,142,325</b>	<b>3,142,325</b>	<b>3,311,904</b>	<b>169,579</b>	<b>5.4%</b>

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Organization: 8100002100 - Department of motor vehicles

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	1,660	2,000	2,000	4,000	2,000	100.0%
Disposal	510200	2,009	0	0	0	0	0.0%
Rubbish Removal	510210	2,628	2,000	2,000	5,000	3,000	150.0%
Custodial	510400	33,874	10,000	10,000	17,000	7,000	70.0%
Other Property Mgmt Services	510500	4,138	1,800	1,800	4,500	2,700	150.0%
Repair & Maint - Buildings	512000	99,475	20,000	20,000	20,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,560	5,000	5,000	4,500	(500)	-10.0%
Rep&Maint-Info Tech Hardware	513000	21,978	13,000	13,000	11,000	(2,000)	-15.4%
Repair&Maintenance-Compsys Hw	513005	2,480	6,000	6,000	3,000	(3,000)	-50.0%
Rep&Maint-Telecom&Ntwrkhw	513006	17,513	45,000	45,000	45,000	0	0.0%
Repair & Maint - Office Tech	513010	48,253	40,000	40,000	47,144	7,144	17.9%
Repair&Maint-Non-Info Tech Equ	513100	9,800	11,000	11,000	10,000	(1,000)	-9.1%
Other Repair & Maint Serv	513200	9,697	7,000	7,000	15,011	8,011	114.4%
Repair&Maint-Property/Grounds	513210	150	16,050	16,050	500	(15,550)	-96.9%
<b>Budget Object Group Total:</b>		<b>257,215</b>	<b>178,850</b>	<b>178,850</b>	<b>186,655</b>	<b>7,805</b>	<b>4.4%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	570,616	630,000	630,000	630,000	0	0.0%
Rental - Auto	514550	26,134	35,000	35,000	35,000	0	0.0%
Rental - Office Equipment	514650	0	500	500	0	(500)	-100.0%
Rental - Other	515000	3,121	1,500	1,500	3,000	1,500	100.0%

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<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>599,870</b>	<b>667,000</b>	<b>667,000</b>	<b>668,000</b>	<b>1,000</b>	<b>0.1%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	218,825	160,000	160,000	230,000	70,000	43.8%
Rent Land&Bldgs-Non-Office	514010	1,080	0	0	1,500	1,500	0.0%
Fee-For-Space Charge	515010	653,949	692,233	692,233	786,083	93,850	13.6%
<b>Budget Object Group Total:</b>		<b>873,854</b>	<b>852,233</b>	<b>852,233</b>	<b>1,017,583</b>	<b>165,350</b>	<b>19.4%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	99,011	80,000	80,000	90,000	10,000	12.5%
Vehicle & Equip Supplies&Fuel	520100	22,065	40,000	40,000	40,000	0	0.0%
Gasoline	520110	2,990	2,500	2,500	4,000	1,500	60.0%
Diesel	520120	344	0	0	0	0	0.0%
Building Maintenance Supplies	520200	350	0	0	500	500	0.0%
Small Tools	520220	114	0	0	500	500	0.0%
Other General Supplies	520500	13,462	23,000	23,000	20,000	(3,000)	-13.0%

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<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
It & Data Processing Supplies	520510	85,641	95,000	95,000	95,000	0	0.0%
Cloth & Clothing	520520	8,963	18,000	18,000	19,000	1,000	5.6%
Work Boots & Shoes	520521	3,037	4,000	4,000	4,500	500	12.5%
Educational Supplies	520540	4,465	4,000	4,000	4,500	500	12.5%
Fire, Protection & Safety	520590	45,210	13,000	13,000	13,000	0	0.0%
Police Dogs	520595	1,200	4,000	4,000	2,000	(2,000)	-50.0%
Recognition/Awards	520600	5,677	7,000	7,000	7,000	0	0.0%
Food	520700	5,635	3,500	3,500	6,000	2,500	71.4%
Electricity	521100	3,172	3,000	3,000	3,500	500	16.7%
Heating Oil #1	521210	21	0	0	0	0	0.0%
Propane Gas	521320	1,945	3,300	3,300	3,500	200	6.1%
Books&Periodicals-Library/Educ	521500	60	0	0	0	0	0.0%
Subscriptions	521510	45,975	35,000	35,000	47,000	12,000	34.3%
Other Books & Periodicals	521520	30	0	0	0	0	0.0%
Road Supplies and Materials	521600	12,267	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	28	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	500	500	500	0	0.0%
Paper Products	521820	4,037	4,000	4,000	4,200	200	5.0%
<b>Budget Object Group Total:</b>		<b>365,701</b>	<b>339,800</b>	<b>339,800</b>	<b>364,700</b>	<b>24,900</b>	<b>7.3%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						



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**Budget Detail Report**

Organization: 810002100 - Department of motor vehicles

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	19,930	20,000	20,000	20,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	18,561	30,000	30,000	500	(29,500)	-98.3%
Travel-Inst-Meals-Emp	518020	4,775	3,000	3,000	0	(3,000)	-100.0%
Travel-Inst-Lodging-Emp	518030	26,971	14,500	14,500	27,500	13,000	89.7%
Travel-Inst-Incidentals-Emp	518040	309	300	300	0	(300)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,028	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Meals-Nonemp	518320	1,706	200	200	0	(200)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	2,496	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	97	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,102	11,500	11,500	11,900	400	3.5%
Travel-Outst-Meals-Emp	518520	5,726	7,000	7,000	7,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	21,311	18,750	18,750	29,750	11,000	58.7%
Travel-Outst-Incidentals-Emp	518540	1,400	1,000	1,000	1,000	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	148	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,692	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	441	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	483	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>118,177</b>	<b>110,250</b>	<b>110,250</b>	<b>98,650</b>	<b>(11,600)</b>	<b>-10.5%</b>

<b>Total: 2. OPERATING</b>	<b>9,945,350</b>	<b>8,960,544</b>	<b>8,960,544</b>	<b>9,035,884</b>	<b>75,340</b>	<b>0.8%</b>
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**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 01/16/2013  
 Run Time: 10:14 AM

**State of Vermont  
 Budget Detail Report**

Organization: 8100002100 - Department of motor vehicles

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Grants	550500	63,035	50,000	50,000	158,000	108,000	216.0%
<b>Budget Object Group Total:</b>		<b>63,035</b>	<b>50,000</b>	<b>50,000</b>	<b>158,000</b>	<b>108,000</b>	<b>216.0%</b>

<b>Total: 3. GRANTS</b>		<b>63,035</b>	<b>50,000</b>	<b>50,000</b>	<b>158,000</b>	<b>108,000</b>	<b>216.0%</b>
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<b>Total Expenses:</b>		<b>24,336,736</b>	<b>25,728,361</b>	<b>25,728,361</b>	<b>25,120,967</b>	<b>-607,394</b>	<b>-2.4%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	21,577,212	22,630,649	22,630,649	23,085,000	454,351	2.0%
Transportation FHWA Fund	20135	74,154	130,000	130,000	138,000	8,000	6.2%
Transportation Other Fed Funds	20165	1,101,593	2,967,712	2,967,712	1,897,967	(1,069,745)	-36.0%
Inter-Unit Transfers Fund	21500	20,234	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	500,304	0	0	0	0	0.0%
IFTA to Foreign	63300	1,058,884	0	0	0	0	0.0%
IRP To Foreign States	63310	4,355	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>24,336,736</b>	<b>25,728,361</b>	<b>25,728,361</b>	<b>25,120,967</b>	<b>(607,394)</b>	<b>-2.4%</b>

Position Count					235		
FTE Total					234		

**Report ID** : VTPB - 14  
**Run Date** : 01/16/2013  
**Run Time** : 09:59 AM

**State of Vermont**

**810002100-Department of motor vehicles**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1	1	40,144	26,142	3,071	69,357
860036	089010 - Financial Technician I	1	1	35,589	13,622	2,723	51,934
860050	634800 - Mot Veh Cust Serv Spec.	1	1	36,234	25,456	2,771	64,461
860068	634300 - Mobile Unit Cust Serv Tech	1	1	32,406	13,544	2,479	48,429
860100	635100 - Commercial Vehicle Team Leader	1	1	58,115	24,271	4,446	86,832
860110	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	13,535	2,685	51,310
860136	800100 - Transportation Program Special	1	1	40,144	19,470	3,071	62,685
860141	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	12,065	2,043	40,815
860149	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
860151	632300 - Mot Veh Cust Serv Rep II	1	1	38,896	20,899	2,976	62,771
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,912	28,731	4,201	87,844
860269	089020 - Financial Specialist I	1	1	39,250	25,985	3,002	68,237
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	54,912	23,708	4,201	82,821

**Report ID** : VTPB - 14  
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**Run Time** : 09:59 AM

**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860314	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	17,839	2,359	51,044
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	84,302	34,083	6,449	124,834
860478	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	18,762	2,043	47,512
860552	089270 - Administrative Srvcs Mngr II	1	1	61,422	11,597	4,699	77,718
860636	633700 - Mot Veh Document Clerk II	1	1	35,235	13,561	2,696	51,492
860737	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	15,363	3,482	64,355
861501	633600 - Motor Vehicle Document Clerk I	1	1	30,867	19,491	2,362	52,720
861502	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
861503	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	15,363	3,482	64,355
861504	124500 - Mot Veh Proj Mgt&Facil Chief	1	1	47,653	20,786	3,645	72,084
861505	634900 - Motor Vehicle Field Supervisor	1	1	42,890	21,599	3,281	67,770
861506	634600 - Mot Veh Criminal Unit Sup	1	1	65,562	30,600	5,016	101,178
861507	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	815	2,359	34,020
861508	634700 - Motor Vehicle Field Inspector	1	1	37,918	19,079	2,901	59,898

**Report ID** : VTPB - 14  
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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861509	630600 - Motor Vehicle Examiner II	1	1	44,158	21,823	3,378	69,359
861510	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	17,839	2,359	51,044
861511	630600 - Motor Vehicle Examiner II	1	1	47,965	15,793	3,669	67,427
861512	630700 - Mot Veh Oper Dir	1	1	69,493	31,450	5,317	106,260
861513	635200 - Commercial Vehicle Enforce Sup	1	1	54,496	28,658	4,169	87,323
861514	634100 - Motor Vehicle Safety Chief	1	1	65,562	25,577	5,016	96,155
861515	634700 - Motor Vehicle Field Inspector	1	1	42,016	14,750	3,214	59,980
861516	635300 - Motor Vehicle Services Supervi	1	1	43,347	14,983	3,317	61,647
861517	634800 - Mot Veh Cust Serv Spec.	1	1	31,928	6,282	2,443	40,653
861518	089040 - Financial Specialist III	1	1	41,558	21,367	3,180	66,105
861519	632800 - Motor Vehicle Night Shift Supv	1	1	50,419	17,529	3,857	71,805
861520	631400 - Motor Vehicle Data Clerk	1	1	31,346	12,878	2,398	46,622
861521	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	26,050	3,032	68,706
861522	634800 - Mot Veh Cust Serv Spec.	1	1	36,941	13,860	2,826	53,627

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861523	634800 - Mot Veh Cust Serv Spec.	1	1	38,563	25,864	2,950	67,377
861524	403005 - MV Training Curriculum Dev Coo	1	1	48,838	22,643	3,736	75,217
861527	634800 - Mot Veh Cust Serv Spec.	1	1	40,789	14,534	3,120	58,443
861528	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	6,837	2,685	44,612
861529	634800 - Mot Veh Cust Serv Spec.	1	1	31,928	12,980	2,443	47,351
861530	634700 - Motor Vehicle Field Inspector	1	1	51,854	16,475	3,967	72,296
861531	634800 - Mot Veh Cust Serv Spec.	1	1	43,077	14,935	3,296	61,308
861532	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	13,936	2,859	54,173
861534	631400 - Motor Vehicle Data Clerk	1	1	34,320	20,097	2,626	57,043
861535	633700 - Mot Veh Document Clerk II	1	1	38,168	25,795	2,919	66,882
861536	634800 - Mot Veh Cust Serv Spec.	1	1	29,453		2,253	31,706
861542	634600 - Mot Veh Criminal Unit Sup	1	1	61,755	29,932	4,724	96,411
861543	635000 - MV Project Specialist	1	1	54,933	23,712	4,203	82,848
861544	800100 - Transportation Program Special	1	1	54,912	23,708	4,201	82,821

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	20,633	2,859	60,870
861546	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	27,083	3,482	76,075
861547	089230 - Administrative Srvcs Cord II	1	1	56,430	23,975	4,317	84,722
861548	632300 - Mot Veh Cust Serv Rep II	1	1	42,099	24,071	3,220	69,390
861549	634500 - Motor Vehicle Chief Inspector	1	1	67,538	30,946	5,166	103,650
861553	634900 - Motor Vehicle Field Supervisor	1	1	42,890	26,622	3,281	72,793
861554	050200 - Administrative Assistant B	1	1	39,853	21,067	3,049	63,969
861555	632500 - Mot Veh Driver Improv Clerk	1	1	39,915	21,078	3,054	64,047
861556	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	24,511	2,359	57,716
861557	634800 - Mot Veh Cust Serv Spec.	1	1	36,234	13,736	2,771	52,741
861559	634800 - Mot Veh Cust Serv Spec.	1	1	35,776	20,352	2,737	58,865
861560	631300 - Mot Veh Info&Proc Chief	1	1	52,707	9,927	4,032	66,666
861561	403000 - Motor Vehicle Training Special	1	1	37,918	20,728	2,901	61,547
861562	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	20,633	2,859	60,870

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861563	089030 - Financial Specialist II	1	1	41,101	21,286	3,144	65,531
861564	634800 - Mot Veh Cust Serv Spec.	1	1	38,563	14,144	2,950	55,657
861565	632500 - Mot Veh Driver Improv Clerk	1	1	33,488	13,254	2,562	49,304
861566	634300 - Mobile Unit Cust Serv Tech	1	1	36,941	13,860	2,826	53,627
861567	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	7,632	3,032	50,288
861568	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	6,093	2,359	39,298
861570	635200 - Commercial Vehicle Enforce Sup	1	1	50,482	21,282	3,862	75,626
861571	630600 - Motor Vehicle Examiner II	1	1	42,869	14,899	3,280	61,048
861574	080900 - MV Legislative Coordinator	1	1	63,232	25,168	4,837	93,237
861575	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
861576	634700 - Motor Vehicle Field Inspector	1	1	46,259	27,214	3,539	77,012
861577	633700 - Mot Veh Document Clerk II	1	1	32,261	13,039	2,468	47,768
861578	631600 - Motor Vehicle Unit Supervisor	1	1	49,088	15,990	3,755	68,833
861579	631400 - Motor Vehicle Data Clerk	1	1	31,346	19,575	2,398	53,319



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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861580	401400 - MV Facilities & Mail Coord	1	1	45,219	15,311	3,460	63,990
861581	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	20,232	2,685	58,007
861582	633700 - Mot Veh Document Clerk II	1	1	31,346	12,878	2,398	46,622
861583	012600 - Data Entry Operator B	1	1	30,867	12,794	2,362	46,023
861584	012600 - Data Entry Operator B	1	1	30,867	12,794	2,362	46,023
861585	012400 - Data Systems Operator	1	1	34,986	14,821	2,676	52,483
861586	630200 - Mot Veh Cust Servs Chief	1	1	52,437	28,297	4,011	84,745
861587	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	16,668	3,482	65,660
861588	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	21,027	3,032	63,683
861590	630600 - Motor Vehicle Examiner II	1	1	39,250	14,265	3,002	56,517
861591	630600 - Motor Vehicle Examiner II	1	1	32,406	6,366	2,479	41,251
861592	633500 - Mot Veh Mobile Unit Coord	1	1	36,046	20,400	2,758	59,204
861593	020500 - Storekeeper A	1	1	26,707	23,785	2,043	52,535
861594	401600 - MV Facilities & Mail Assistant	1	1	38,896	20,899	2,976	62,771

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**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861595	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	13,936	2,859	54,173
861596	634900 - Motor Vehicle Field Supervisor	1	1	40,144	21,119	3,071	64,334
861597	633900 - Mot Veh Qual Control Clerk	1	1	40,997	7,873	3,136	52,006
861598	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	5,367	2,043	34,117
861599	635300 - Motor Vehicle Services Supervi	1	1	49,046	9,285	3,752	62,083
861600	634800 - Mot Veh Cust Serv Spec.	1	1	31,928	12,980	2,443	47,351
861601	635000 - MV Project Specialist	1	1	50,066	22,858	3,830	76,754
861603	050200 - Administrative Assistant B	1	1	47,778	22,457	3,655	73,890
861604	631400 - Motor Vehicle Data Clerk	1	1	33,342	13,228	2,550	49,120
861605	632300 - Mot Veh Cust Serv Rep II	1	1	33,488	19,951	2,562	56,001
861609	634800 - Mot Veh Cust Serv Spec.	1	1	32,906	19,848	2,517	55,271
861610	634800 - Mot Veh Cust Serv Spec.	1	1	44,262	21,840	3,386	69,488
861611	632700 - Mot Veh Cust Serv Rep. III	1	1	39,624	21,027	3,032	63,683
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1	18,117	10,558	1,386	30,061

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1	15,423	3,387	1,180	19,990
861613	632300 - Mot Veh Cust Serv Rep II	1	1	30,430	12,718	2,328	45,476
861614	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	7,238	2,859	47,475
861615	635300 - Motor Vehicle Services Supervi	1	1	46,259	22,191	3,539	71,989
861616	050200 - Administrative Assistant B	1	1	37,336	13,929	2,856	54,121
861618	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	19,488	2,359	52,693
861619	631600 - Motor Vehicle Unit Supervisor	1	1	36,046	25,423	2,758	64,227
861620	402200 - Motor Veh Dist Off Asst Supvsr	1	1	36,046	18,751	2,758	57,555
861621	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	24,511	2,359	57,716
861623	635300 - Motor Vehicle Services Supervi	1	1	44,762	8,533	3,424	56,719
861624	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	13,535	2,685	51,310
861625	632500 - Mot Veh Driver Improv Clerk	1	1	39,915	23,688	3,054	66,657
861626	635300 - Motor Vehicle Services Supervi	1	1	53,373	23,439	4,083	80,895
861627	632500 - Mot Veh Driver Improv Clerk	1	1	31,387	19,582	2,401	53,370

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861628	634900 - Motor Vehicle Field Supervisor	1	1	41,558	14,670	3,180	59,408
861629	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	26,050	3,032	68,706
861630	631600 - Motor Vehicle Unit Supervisor	1	1	36,046	7,005	2,758	45,809
861631	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	16,668	3,482	65,660
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	44,325	26,875	3,391	74,591
861633	634400 - Mot Veh Criminal Investigator	1	1	44,907	15,257	3,435	63,599
861635	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	13,936	2,859	54,173
861636	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
861638	634800 - Mot Veh Cust Serv Spec.	1	1	38,563	14,144	2,950	55,657
861641	632400 - Mot Veh Cust Serv Rep I	1	1	29,432	5,845	2,252	37,529
861642	631400 - Motor Vehicle Data Clerk	1	1	39,229	14,261	3,001	56,491
861643	012400 - Data Systems Operator	1	1	40,144	26,142	3,071	69,357
861644	634900 - Motor Vehicle Field Supervisor	1	1	53,373	28,462	4,083	85,918
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,838	9,248	3,736	61,822

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861647	634800 - Mot Veh Cust Serv Spec.	1	1	40,789	26,254	3,120	70,163
861649	631100 - Commrcial Veh Enfrmnt Insp	1	1	56,410	10,577	4,315	71,302
861651	634800 - Mot Veh Cust Serv Spec.	1	1	43,077	16,240	3,296	62,613
861654	634800 - Mot Veh Cust Serv Spec.	1	1	45,510	22,060	3,482	71,052
861655	632300 - Mot Veh Cust Serv Rep II	1	1	39,915	14,381	3,054	57,350
861656	631600 - Motor Vehicle Unit Supervisor	1	1	51,875	28,199	3,968	84,042
861657	634700 - Motor Vehicle Field Inspector	1	1	50,419	27,944	3,857	82,220
861659	635500 - Motor Vehicle Project Spec I	1	1	37,918	20,728	2,901	61,547
861661	632300 - Mot Veh Cust Serv Rep II	1	1	34,549	13,440	2,643	50,632
861662	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	25,255	2,685	63,030
861664	631200 - MV Support Services Director	1	1	71,843	13,450	5,496	90,789
861665	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	18,762	2,043	47,512
861666	632300 - Mot Veh Cust Serv Rep II	1	1	31,928	12,980	2,443	47,351
861667	402200 - Motor Veh Dist Off Asst Supvsr	1	1	45,219	22,008	3,460	70,687

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861668	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	13,535	2,685	51,310
861671	089030 - Financial Specialist II	1	1	36,046	20,400	2,758	59,204
861673	631400 - Motor Vehicle Data Clerk	1	1	35,235	20,258	2,696	58,189
861674	634800 - Mot Veh Cust Serv Spec.	1	1	40,789	26,254	3,120	70,163
861675	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	13,535	2,685	51,310
861677	634800 - Mot Veh Cust Serv Spec.	1	1	40,789	15,839	3,120	59,748
861678	634800 - Mot Veh Cust Serv Spec.	1	1	33,946	25,054	2,597	61,597
861679	012100 - Data Entry Operator A	1	1	23,275	4,764	1,780	29,819
861680	632400 - Mot Veh Cust Serv Rep I	1	1	31,346	12,878	2,398	46,622
861681	631400 - Motor Vehicle Data Clerk	1	1	38,168	20,772	2,919	61,859
861682	634800 - Mot Veh Cust Serv Spec.	1	1	43,077	14,935	3,296	61,308
861684	635200 - Commercial Vehicle Enforce Sup	1	1	56,222	28,962	4,301	89,485
861685	634400 - Mot Veh Criminal Investigator	1	1	44,907	20,305	3,435	68,647
861687	634400 - Mot Veh Criminal Investigator	1	1	65,125	30,523	4,982	100,630

**Report ID** : VTPB - 14  
**Run Date** : 01/16/2013  
**Run Time** : 09:59 AM

**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861688	634400 - Mot Veh Criminal Investigator	1	1	44,907	26,977	3,435	75,319
861689	634800 - Mot Veh Cust Serv Spec.	1	1	37,378	20,633	2,859	60,870
861692	633900 - Mot Veh Qual Control Clerk	1	1	43,326	21,676	3,314	68,316
861693	634800 - Mot Veh Cust Serv Spec.	1	1	35,090	25,255	2,685	63,030
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	45,781	27,130	3,502	76,413
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	45,781	27,130	3,502	76,413
861697	630600 - Motor Vehicle Examiner II	1	1	46,717	22,271	3,573	72,561
861698	630600 - Motor Vehicle Examiner II	1	1	45,365	22,034	3,471	70,870
861700	012600 - Data Entry Operator B	1	1	22,443	18,066	1,716	42,225
861701	634800 - Mot Veh Cust Serv Spec.	1	1	32,906	19,848	2,517	55,271
861703	634800 - Mot Veh Cust Serv Spec.	1	1	41,954	24,045	3,209	69,208
861705	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	21,027	3,032	63,683
861707	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
861708	634800 - Mot Veh Cust Serv Spec.	1	1	41,954	21,435	3,209	66,598

**Report ID** : VTPB - 14  
**Run Date** : 01/16/2013  
**Run Time** : 09:59 AM

**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861709	634300 - Mobile Unit Cust Serv Tech	1	1	47,965	22,601	3,669	74,235
861710	632500 - Mot Veh Driver Improv Clerk	1	1	31,387	19,582	2,401	53,370
861711	635000 - MV Project Specialist	1	1	48,506	9,190	3,710	61,406
861712	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	17,839	2,359	51,044
861714	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	12,791	2,359	45,996
861715	634300 - Mobile Unit Cust Serv Tech	1	1	32,406	6,366	2,479	41,251
861721	012100 - Data Entry Operator A	1	1	23,275	18,159	1,780	43,214
861722	635400 - MV Project Manager	1	1	56,222	17,242	4,301	77,765
861723	632400 - Mot Veh Cust Serv Rep I	1	1	28,579	19,090	2,186	49,855
861724	012600 - Data Entry Operator B	1	1	30,867	28,103	2,362	61,332
861725	633600 - Motor Vehicle Document Clerk I	1	1	28,995	12,466	2,218	43,679
861726	631700 - Mot Veh Records&MCS Chief	1	1	56,222	23,939	4,301	84,462
861727	012800 - Data Entry Operator C	1	1	33,904	13,327	2,594	49,825
861729	012400 - Data Systems Operator	1	1	33,904	13,807	2,594	50,305



**Report ID** : VTPB - 14  
**Run Date** : 01/16/2013  
**Run Time** : 09:59 AM

**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861730	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	27,374	2,043	56,124
861731	634800 - Mot Veh Cust Serv Spec.	1	1	40,789	21,231	3,120	65,140
861732	634800 - Mot Veh Cust Serv Spec.	1	1	32,906	19,848	2,517	55,271
861733	632400 - Mot Veh Cust Serv Rep I	1	1	35,235	13,561	2,696	51,492
861735	632400 - Mot Veh Cust Serv Rep I	1	1	26,707	5,367	2,043	34,117
861736	800100 - Transportation Program Special	1	1	48,838	22,643	3,736	75,217
861737	012100 - Data Entry Operator A	1	1	23,275	18,159	1,780	43,214
861743	634800 - Mot Veh Cust Serv Spec.	1	1	41,954	21,435	3,209	66,598
861744	634800 - Mot Veh Cust Serv Spec.	1	1	30,846	17,839	2,359	51,044
861745	633600 - Motor Vehicle Document Clerk I	1	1	25,584	5,169	1,957	32,710
861746	634800 - Mot Veh Cust Serv Spec.	1	1	43,077	14,935	3,296	61,308
861747	632500 - Mot Veh Driver Improv Clerk	1	1	33,488	19,951	2,562	56,001
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,838	27,666	3,736	80,240
861749	004700 - Program Technician I	1	1	50,586	27,973	3,869	82,428

**Report ID** : VTPB - 14  
**Run Date** : 01/16/2013  
**Run Time** : 09:59 AM

**State of Vermont**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861750	050200 - Administrative Assistant B	1	1	41,101	21,381	3,144	65,626
861751	004700 - Program Technician I	1	1	47,819	15,768	3,658	67,245
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,838	9,248	3,736	61,822
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	38,334	20,890	2,933	62,157
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	47,258	27,389	3,615	78,262
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	40,144	26,142	3,071	69,357
861756	004700 - Program Technician I	1	1	49,088	22,687	3,755	75,530
861757	631100 - Commrcial Veh Enfrcmnt Insp	1	1	40,144	26,142	3,071	69,357
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	40,144	14,422	3,071	57,637
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,838	27,666	3,736	80,240
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	40,144	7,724	3,071	50,939
861763	634300 - Mobile Unit Cust Serv Tech	1	1	38,064	25,777	2,912	66,753
861764	634300 - Mobile Unit Cust Serv Tech	1	1	32,406	13,064	2,479	47,949
861765	634300 - Mobile Unit Cust Serv Tech	1	1	39,250	25,985	3,002	68,237

Report ID : VTPB - 14  
 Run Date : 01/16/2013  
 Run Time : 09:59 AM

State of Vermont

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861766	633500 - Mot Veh Mobile Unit Coord	1	1	51,875	23,176	3,968	79,019
861767	050200 - Administrative Assistant B	1	1	39,853	26,090	3,049	68,992
861768	634800 - Mot Veh Cust Serv Spec.	1	1	36,234	13,736	2,771	52,741
861770	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	7,632	3,032	50,288
861771	634800 - Mot Veh Cust Serv Spec.	1	1	39,624	21,027	3,032	63,683
861774	632700 - Mot Veh Cust Serv Rep. III	1	1	31,928	24,700	2,443	59,071
861775	634800 - Mot Veh Cust Serv Spec.	1	1	38,563	20,841	2,950	62,354
861777	634800 - Mot Veh Cust Serv Spec.	1	1	32,906	13,151	2,517	48,574
861829	127100 - AOT Assistant Director	1	1	0	0	0	0
867009	90570D - Deputy Commissioner	1	1	80,000	20,958	6,120	107,078
867021	95250E - Executive Assistant	1	1	37,877	14,112	2,897	54,886
867100	90120A - Commissioner	1	1	95,805	17,595	7,329	120,729
<b>Total</b>		<b>234</b>	<b>235</b>	<b>9,522,519</b>	<b>4,330,021</b>	<b>728,472</b>	<b>14,581,012</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Report ID : VTPB - 14  
Run Date : 01/16/2013  
Run Time : 09:59 AM

State of Vermont

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	234	235	9,522,519	4,330,021	728,472	14,581,012
<b>Total</b>		<b>234.00</b>	<b>235</b>	<b>9,522,519</b>	<b>4,330,021</b>	<b>728,472</b>	<b>14,581,012</b>

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

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100002100 - Department of motor vehicles**

Budget Request Code	Fund	Justification	Est Amount
2227	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$138,000
2227	20165	CFDA #20.218 MCSAP	\$1,192,374
2227	20165	CFDA #20.612 VREP	\$149,200
2227	20165	CFDA #97.089 Real ID Program	\$556,393
		<b>Total</b>	<b>\$2,035,967</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810002100 - Department of motor vehicles**

Budget Request Code	Fund	Justification	Est Amount
2062	20135	Tax Evasion Grant	\$50,000
2062	20165	MCSAP Grant (SHARP/START Governor's Highway Safety)	\$8,000
2062	20165	VREP Grant Governor's Highway Safety	\$100,000
		<b>Total</b>	<b>\$158,000</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 10:22 AM

### State of Vermont

### Budget Rollup

Organization: 8100000300 - Transportation - town highway structures

#### Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	4,116,435	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	4,116,435	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Funds Total</b>	<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:24 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100000300 - Transportation - town highway structures

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	4,116,435	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Budget Object Group Total:</b>		<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	4,116,435	6,333,500	6,333,500	6,333,500	0	0.0%
<b>Funds Total:</b>		<b>4,116,435</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							



**State of Vermont  
Grants out Inventory Report**



**Department: 810000300 - Transportation - town highway structur**

Budget Request Code	Fund	Justification	Est Amount
1595	20105	Grants to various Vermont municipalities	\$6,333,500
		<b>Total</b>	<b>\$6,333,500</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 10:55 AM

### State of Vermont

### Budget Rollup

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

#### Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	0	3,600,000	3,600,000	3,600,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	0	400,000	400,000	400,000	0	0.0%
Federal Funds	0	3,200,000	3,200,000	3,200,000	0	0.0%
<b>Funds Total</b>	<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:57 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100001000 - Transportation-town highway: state aid for federal disasters

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	0	3,600,000	3,600,000	3,600,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	0	400,000	400,000	400,000	0	0.0%
Transportation FHWA Fund	20135	0	3,200,000	3,200,000	3,200,000	0	0.0%
<b>Funds Total:</b>		<b>0</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							

**State of Vermont  
Grants out Inventory Report**



**Department: 8100001000 - Transportation-town highway: state aid**

Budget Request Code	Fund	Justification	Est Amount
1606	20105	Grants to various Vermont municipalities	\$400,000
1606	20135	Grants to various Vermont municipalities	\$3,200,000
		<b>Total</b>	<b>\$3,600,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 10:50 AM

State of Vermont

Budget Rollup

Organization: 8100001400 - Transportation - town highway emergency fund

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	648,316	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	648,316	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total</b>	<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:52 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100001400 - Transportation - town highway emergency fund

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	648,316	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Budget Object Group Total:</b>		<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	648,316	1,150,000	1,150,000	1,150,000	0	0.0%
<b>Funds Total:</b>		<b>648,316</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							



**State of Vermont  
Grants out Inventory Report**



**Department: 8100001400 - Transportation - town highway emerge**

Budget Request Code	Fund	Justification	Est Amount
1597	20105	Grants to various Vermont municipalities	\$1,150,000
		<b>Total</b>	<b>\$1,150,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 11:16 AM

State of Vermont

Budget Rollup

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	343,161	400,000	400,000	400,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	201,209	235,000	235,000	235,000	0	0.0%
Federal Funds	141,952	165,000	165,000	165,000	0	0.0%
<b>Funds Total</b>	<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 11:17 AM

**State of Vermont  
 Budget Detail Report**

Organization: 8100001900 - Transportation - town highway Vermont local roads

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	0	400,000	400,000	400,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	343,161	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	201,209	235,000	235,000	235,000	0	0.0%
Transportation FHWA Fund	20135	141,952	165,000	165,000	165,000	0	0.0%
<b>Funds Total:</b>		<b>343,161</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100001900 - Transportation - town highway Vermon**

Budget Request Code	Fund	Justification	Est Amount
2082	20135	CFDA #20.205 FHWA approved activities	\$165,000
		<b>Total</b>	<b>\$165,000</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 8100001900 - Transportation - town highway Vermon**

Budget Request Code	Fund	Justification	Est Amount
1599	20105	Grants to various Vermont municipalities	\$235,000
1599	20135	Grants to various Vermont municipalities	\$165,000
		<b>Total</b>	<b>\$400,000</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 10:33 AM

State of Vermont

Budget Rollup

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	6,230,909	7,248,750	7,248,750	7,248,750	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	6,230,909	7,248,750	7,248,750	7,248,750	0	0.0%
<b>Funds Total</b>	<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:38 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100002600 - Transportation - town highway class 2 roadway

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	6,230,909	7,248,750	7,248,750	7,248,750	0	0.0%
<b>Budget Object Group Total:</b>		<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	6,230,909	7,248,750	7,248,750	7,248,750	0	0.0%
<b>Funds Total:</b>		<b>6,230,909</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							



**State of Vermont  
Grants out Inventory Report**



**Department: 8100002600 - Transportation - town highway class 2**

Budget Request Code	Fund	Justification	Est Amount
1592	20105	Grants to various Vermont municipalities	\$7,248,750
		<b>Total</b>	<b>\$7,248,750</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 09:54 AM

State of Vermont

Budget Rollup

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Fringe Benefits	1,700,198	2,700,000	2,700,000	2,000,000	(700,000)	-25.9%
Contracted and 3rd Party Service	1,811,104	1,500,000	1,500,000	1,800,000	300,000	20.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,511,303</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>3,800,000</b>	<b>(400,000)</b>	<b>-9.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IT/Telecom Services and Equipment	37	0	0	0	0	0.0%
Travel	3,945	0	0	0	0	0.0%
Supplies	9,825	0	0	0	0	0.0%
Other Purchased Services	43,964	125,000	125,000	75,000	(50,000)	-40.0%
Other Operating Expenses	108,737	0	0	0	0	0.0%
Rental Other	664,125	85,000	85,000	85,000	0	0.0%
Property and Maintenance	7,680,388	16,436,405	16,436,405	10,388,097	(6,048,308)	-36.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,511,021</b>	<b>16,646,405</b>	<b>16,646,405</b>	<b>10,548,097</b>	<b>(6,098,308)</b>	<b>-36.6%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/18/2013  
 Run Time: 09:54 AM

State of Vermont  
 Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	49,693	0	0	639,000	639,000	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>49,693</b>	<b>0</b>	<b>0</b>	<b>639,000</b>	<b>639,000</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>12,072,017</b>	<b>20,846,405</b>	<b>20,846,405</b>	<b>14,987,097</b>	<b>(5,859,308)</b>	<b>-28.1%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	490,958	624,804	624,804	1,123,394	498,590	79.8%
Transportation Infrastructure Bond Fund	1,293,862	962,303	962,303	933,963	(28,340)	-2.9%
Federal Funds	9,008,226	16,712,123	16,712,123	11,916,130	(4,795,993)	-28.7%
ARRA Funds	1,959	0	0	0	0	0.0%
Local Match Debt Service Funds	1,277,012	1,547,175	1,547,175	1,013,610	(533,565)	-34.5%
TIB Proceeds Fund	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
<b>Funds Total</b>	<b>12,072,017</b>	<b>20,846,405</b>	<b>20,846,405</b>	<b>14,987,097</b>	<b>(5,859,308)</b>	<b>-28.1%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:00 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100002800 - Transportation - town highway bridges

**Budget Object Group: 1. PERSONAL SERVICES**

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	1,700,198	2,700,000	2,700,000	2,000,000	(700,000)	-25.9%
<b>Budget Object Group Total:</b>		<b>1,700,198</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>2,000,000</b>	<b>(700,000)</b>	<b>-25.9%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,756,150	1,500,000	1,500,000	1,800,000	300,000	20.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	54,954	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,811,104</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>300,000</b>	<b>20.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,511,303</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>3,800,000</b>	<b>-400,000</b>	<b>-9.5%</b>
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**Budget Object Group: 2. OPERATING**

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Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:00 AM

State of Vermont  
 Budget Detail Report

Organization: 8100002800 - Transportation - town highway bridges

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	37	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Single Audit Allocation	523620	108,096	0	0	0	0	0.0%
Registration & Identification	523640	641	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>108,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,600	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	42,364	125,000	125,000	75,000	(50,000)	-40.0%
<b>Budget Object Group Total:</b>		<b>43,964</b>	<b>125,000</b>	<b>125,000</b>	<b>75,000</b>	<b>(50,000)</b>	<b>-40.0%</b>

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:00 AM

**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002800 - Transportation - town highway bridges**

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Property-Land	522100	208,750	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	7,471,638	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	16,436,405	16,436,405	10,388,097	(6,048,308)	-36.8%
<b>Budget Object Group Total:</b>		<b>7,680,388</b>	<b>16,436,405</b>	<b>16,436,405</b>	<b>10,388,097</b>	<b>(6,048,308)</b>	<b>-36.8%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	90,424	85,000	85,000	85,000	0	0.0%
Rental - Auto	514550	6,171	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	567,530	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>664,125</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Gasoline	520110	4,259	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	32	0	0	0	0	0.0%
Other Books & Periodicals	521520	241	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:00 AM

**State of Vermont**  
**Budget Detail Report**

**Organization: 8100002800 - Transportation - town highway bridges**

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Road Supplies and Materials	521600	50	0	0	0	0	0.0%
Medical and Lab Supplies	521810	5,243	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>9,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,726	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,219	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>3,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>8,511,021</b>	<b>16,646,405</b>	<b>16,646,405</b>	<b>10,548,097</b>	<b>-6,098,308</b>	<b>-36.6%</b>
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**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						



Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 10:00 AM

**State of Vermont  
 Budget Detail Report**

**Organization: 8100002800 - Transportation - town highway bridges**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	49,693	0	0	0	0	0.0%
Other Grants	550500	0	0	0	639,000	639,000	0.0%
<b>Budget Object Group Total:</b>		<b>49,693</b>	<b>0</b>	<b>0</b>	<b>639,000</b>	<b>639,000</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>49,693</b>	<b>0</b>	<b>0</b>	<b>639,000</b>	<b>639,000</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>12,072,017</b>	<b>20,846,405</b>	<b>20,846,405</b>	<b>14,987,097</b>	<b>-5,859,308</b>	<b>-28.1%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	490,958	624,804	624,804	1,123,394	498,590	79.8%
Transportation FHWA Fund	20135	9,008,226	16,712,123	16,712,123	11,916,130	(4,795,993)	-28.7%
Transportation Local Fund	20160	1,277,012	1,547,175	1,547,175	1,013,610	(533,565)	-34.5%
ARRA FHWA Fund	20180	1,959	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	1,293,862	962,303	962,303	933,963	(28,340)	-2.9%
TIB Proceeds Fund	32101	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
<b>Funds Total:</b>		<b>12,072,017</b>	<b>20,846,405</b>	<b>20,846,405</b>	<b>14,987,097</b>	<b>(5,859,308)</b>	<b>-28.1%</b>

Position Count							
FTE Total							

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100002800 - Transportation - town highway bridges**

Budget Request Code	Fund	Justification	Est Amount
2085	20135	CFDA #20.205 FHWA approved activities	\$11,916,130
		<b>Total</b>	<b>\$11,916,130</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 810002800 - Transportation - town highway bridges**

Budget Request Code	Fund	Justification	Est Amount
1638	20105	Brandon BHF 019-3(58)	\$20,250
1638	20105	Waterbury BRO 1446(25)	\$100,800
1638	20135	Brandon BHF 019-3(58)	\$108,000
1638	20135	Waterbury BRO 1446(25)	\$403,200
1638	20160	Brandon BHF 019-3(58)	\$6,750
		<b>Total</b>	<b>\$639,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 11:06 AM

State of Vermont

Budget Rollup

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	24,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	24,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
<b>Funds Total</b>	<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 11:07 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100003000 - Transportation - town highway aid program

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	24,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
<b>Budget Object Group Total:</b>		<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	24,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
<b>Funds Total:</b>		<b>24,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							

State of Vermont  
Grants out Inventory Report



**Department: 810003000 - Transportation - town highway aid prog**

Budget Request Code	Fund	Justification	Est Amount
1607	20105	Grants to various Vermont municipalities	\$25,982,744
		Total	\$25,982,744





Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 11:10 AM

State of Vermont

Budget Rollup

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 11:12 AM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100003100 - Transportation - town highway class 1 supplemental grants

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
<b>Budget Object Group Total:</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 3. GRANTS</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	128,750	128,750	128,750	128,750	0	0.0%
<b>Funds Total:</b>		<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							

**State of Vermont  
Grants out Inventory Report**



**Department: 810003100 - Transportation - town highway class 1 :**

Budget Request Code	Fund	Justification	Est Amount
1609	20105	Grants to various Vermont municipalities	\$128,750
		<b>Total</b>	<b>\$128,750</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 11:24 AM

State of Vermont

Budget Rollup

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	864,428	1,262,998	1,262,998	1,551,000	288,002	22.8%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>

<b>Total Expenses</b>	<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	171,627	247,998	247,998	440,000	192,002	77.4%
Federal Funds	692,801	1,015,000	1,015,000	1,111,000	96,000	9.5%
<b>Funds Total</b>	<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:16 PM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100005800 - Transportation - municipal mitigation grant program

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	579,382	1,262,998	1,262,998	1,551,000	288,002	22.8%
Other Grants	550500	285,046	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>

<b>Total: 3. GRANTS</b>		<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>
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<b>Total Expenses:</b>		<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	171,627	247,998	247,998	440,000	192,002	77.4%
Transportation FHWA Fund	20135	692,801	1,015,000	1,015,000	1,111,000	96,000	9.5%
<b>Funds Total:</b>		<b>864,428</b>	<b>1,262,998</b>	<b>1,262,998</b>	<b>1,551,000</b>	<b>288,002</b>	<b>22.8%</b>

Position Count							
FTE Total							

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 8100005800 - Transportation - municipal mitigation g**

Budget Request Code	Fund	Justification	Est Amount
2081	20135	CFDA #20.205 FHWA approved activities	\$1,111,000
		<b>Total</b>	<b>\$1,111,000</b>

**State of Vermont  
Grants out Inventory Report**



**Department: 8100005800 - Transportation - municipal mitigation g**

Budget Request Code	Fund	Justification	Est Amount
1610	20105	Better Back Roads/Grants to various Vermont municipalities	\$440,000
1610	20135	Better Back Roads/Grants to various Vermont municipalities	\$275,000
1610	20135	SAFETEA Earmarks/Grants to various Vermont municipalities	\$836,000
		<b>Total</b>	<b>\$1,551,000</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 12:19 PM

State of Vermont

Budget Rollup

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Fringe Benefits	449,384	0	0	0	0	0.0%
Contracted and 3rd Party Service	1,166,835	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,616,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	253	0	0	0	0	0.0%
Supplies	2,393,433	0	0	0	0	0.0%
Other Purchased Services	5,973	0	0	0	0	0.0%
Rental Other	8,674,902	0	0	0	0	0.0%
Rental Property	510	0	0	0	0	0.0%
Property and Maintenance	349,432	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>11,424,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/18/2013  
 Run Time: 12:19 PM

State of Vermont  
 Budget Rollup

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	66,888,408	66,500,000	66,500,000	29,235,250	(37,264,750)	-56.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>66,888,408</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>(37,264,750)</b>	<b>-56.0%</b>

<b>Total Expenses</b>	<b>79,929,130</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>(37,264,750)</b>	<b>-56.0%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Special Fund	2,629,900	3,500,000	3,500,000	2,235,250	(1,264,750)	-36.1%
Federal Funds	77,299,229	63,000,000	63,000,000	27,000,000	(36,000,000)	-57.1%
<b>Funds Total</b>	<b>79,929,130</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>(37,264,750)</b>	<b>-56.0%</b>

Position Count						
FTE Total						

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:20 PM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100005500 - Transportation - public assistance program

**Budget Object Group: 1. PERSONAL SERVICES**

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<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	449,384	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>449,384</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,157,676	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	9,159	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,166,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>1,616,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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**Budget Object Group: 2. OPERATING**

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Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:20 PM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	253	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Aot Reim O/E Charge To Project	519500	5,973	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>5,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:20 PM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Railroads	522940	349,432	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>349,432</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,326	0	0	0	0	0.0%
Rental - Auto	514550	135	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,672,252	0	0	0	0	0.0%
Rental - Other	515000	1,190	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>8,674,902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	510	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:20 PM

**State of Vermont**  
**Budget Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	1,156	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	628	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,390,579	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,070	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>2,393,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>11,424,503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	63,653,362	66,500,000	66,500,000	29,235,250	(37,264,750)	-56.0%
Gr, Awards, Scholarships&Loans	550200	584,631	0	0	0	0	0.0%
Grants	550220	1,481,441	0	0	0	0	0.0%
Other Grants	550500	1,168,974	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>66,888,408</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>(37,264,750)</b>	<b>-56.0%</b>

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:20 PM

**State of Vermont  
 Budget Detail Report**

Organization: 8100005500 - Transportation - public assistance program

<b>Total: 3. GRANTS</b>	<b>66,888,408</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>-37,264,750</b>	<b>-56.0%</b>
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<b>Total Expenses:</b>	<b>79,929,130</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>-37,264,750</b>	<b>-56.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation FEMA Fund	20150	77,299,229	63,000,000	63,000,000	27,000,000	(36,000,000)	-57.1%
Emergency Relief & Assist Fd	21555	2,629,900	3,500,000	3,500,000	2,235,250	(1,264,750)	-36.1%
<b>Funds Total:</b>		<b>79,929,130</b>	<b>66,500,000</b>	<b>66,500,000</b>	<b>29,235,250</b>	<b>(37,264,750)</b>	<b>-56.0%</b>

Position Count							
FTE Total							

**State of Vermont  
Federal - Receipts Detail Report**



**Department: 810005500 - Transportation - public assistance prog**

Budget Request Code	Fund	Justification	Est Amount
2080	20150	CFDA #97.036 FEMA disaster assistance	\$27,000,000
		<b>Total</b>	<b>\$27,000,000</b>



**State of Vermont  
Grants out Inventory Report**



**Department: 810005500 - Transportation - public assistance prog**

Budget Request Code	Fund	Justification	Est Amount
1611	20150	Grants to various Vermont municipalities	\$27,000,000
1611	21555	Grants to various Vermont municipalities	\$2,235,250
		<b>Total</b>	<b>\$29,235,250</b>



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/18/2013

Run Time: 12:24 PM

Organization: 8100000800 - Transportation board

### State of Vermont Budget Rollup

#### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	69,677	54,789	54,789	113,765	58,976	107.6%
Fringe Benefits	14,598	11,307	11,307	53,349	42,042	371.8%
Contracted and 3rd Party Service	15,643	2,000	2,000	5,000	3,000	150.0%
PerDiem and Other Personal Services	3,250	2,400	2,400	9,000	6,600	275.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>103,168</b>	<b>70,496</b>	<b>70,496</b>	<b>181,114</b>	<b>110,618</b>	<b>156.9%</b>

#### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
IT/Telecom Services and Equipment	1,346	2,350	2,350	2,200	(150)	-6.4%
Travel	2,812	4,000	4,000	9,400	5,400	135.0%
Supplies	168	300	300	300	0	0.0%
Other Purchased Services	578	1,515	1,515	2,186	671	44.3%
Rental Other	170	0	0	200	200	0.0%
Rental Property	4,132	4,339	4,339	4,600	261	6.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>9,208</b>	<b>12,504</b>	<b>12,504</b>	<b>18,886</b>	<b>6,382</b>	<b>51.0%</b>

<b>Total Expenses</b>	<b>112,376</b>	<b>83,000</b>	<b>83,000</b>	<b>200,000</b>	<b>117,000</b>	<b>141.0%</b>
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Report ID: VTPB-11-BUDRLLUP  
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**State of Vermont**  
**Budget Rollup**

Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	112,376	83,000	83,000	200,000	117,000	141.0%
<b>Funds Total</b>	<b>112,376</b>	<b>83,000</b>	<b>83,000</b>	<b>200,000</b>	<b>117,000</b>	<b>141.0%</b>

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07  
 Run Date: 01/18/2013  
 Run Time: 12:34 PM

State of Vermont  
 Budget Detail Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	0	0	0	58,115	58,115	0.0%
Exempt	500010	69,677	54,789	54,789	55,650	861	1.6%
<b>Budget Object Group Total:</b>		<b>69,677</b>	<b>54,789</b>	<b>54,789</b>	<b>113,765</b>	<b>58,976</b>	<b>107.6%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	0	0	0	4,446	4,446	0.0%
FICA - Exempt	501010	5,160	3,293	3,293	4,257	964	29.3%
Medicare	501299	0	770	770	0	(770)	-100.0%
Health Ins - Classified Empl	501500	0	0	0	6,698	6,698	0.0%
Health Ins - Exempt	501510	12,428	6,698	6,698	13,395	6,697	100.0%
Retirement - Classified Empl	502000	0	0	0	9,944	9,944	0.0%
Retirement - Exempt	502010	7,793	9,374	9,374	9,522	148	1.6%
Dental - Classified Employees	502500	0	0	0	650	650	0.0%
Dental - Exempt	502510	1,259	1,118	1,118	650	(468)	-41.9%
Life Ins - Classified Empl	503000	0	0	0	250	250	0.0%
Life Ins - Exempt	503010	397	337	337	239	(98)	-29.1%
LTD - Exempt	503510	46	131	131	129	(2)	-1.5%

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State of Vermont  
 Budget Detail Report

Organization: 8100000800 - Transportation board

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
EAP - Classified Empl	504000	0	0	0	32	32	0.0%
EAP - Exempt	504010	38	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	1,525	1,561	1,561	3,105	1,544	98.9%
Aot Reimb P/R Chrg To Proj	505900	(14,049)	(12,006)	(12,006)	0	12,006	-100.0%
<b>Budget Object Group Total:</b>		<b>14,598</b>	<b>11,307</b>	<b>11,307</b>	<b>53,349</b>	<b>42,042</b>	<b>371.8%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	15,643	2,000	2,000	5,000	3,000	150.0%
<b>Budget Object Group Total:</b>		<b>15,643</b>	<b>2,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>	<b>150.0%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	3,250	2,400	2,400	9,000	6,600	275.0%
<b>Budget Object Group Total:</b>		<b>3,250</b>	<b>2,400</b>	<b>2,400</b>	<b>9,000</b>	<b>6,600</b>	<b>275.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>103,168</b>	<b>70,496</b>	<b>70,496</b>	<b>181,114</b>	<b>110,618</b>	<b>156.9%</b>
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## State of Vermont Budget Detail Report

Organization: 8100000800 - Transportation board

### Budget Object Group: 2. OPERATING

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	196	1,000	1,000	400	(600)	-60.0%
Telecom-Wireless Phone Service	516659	615	750	750	700	(50)	-6.7%
It Intsvccost- Dii - Telephone	516672	535	500	500	1,000	500	100.0%
<b>Budget Object Group Total:</b>		<b>1,346</b>	<b>2,350</b>	<b>2,350</b>	<b>2,200</b>	<b>(150)</b>	<b>-6.4%</b>

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	47	58	58	250	192	331.0%
Insurance - General Liability	516010	442	357	357	736	379	106.2%
Dues	516500	0	0	0	100	100	0.0%
Advertising-Print	516813	118	1,000	1,000	750	(250)	-25.0%
Printing & Binding-Bgs Copy Ct	517005	100	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	250	250	0.0%
Postage	517200	1	100	100	100	0	0.0%
Aot Reim O/E Charge To Project	519500	(130)	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>578</b>	<b>1,515</b>	<b>1,515</b>	<b>2,186</b>	<b>671</b>	<b>44.3%</b>

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State of Vermont  
 Budget Detail Report

Organization: 8100000800 - Transportation board

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Office Equipment	514650	170	0	0	200	200	0.0%
<b>Budget Object Group Total:</b>		<b>170</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Fee-For-Space Charge	515010	4,132	4,339	4,339	4,600	261	6.0%
<b>Budget Object Group Total:</b>		<b>4,132</b>	<b>4,339</b>	<b>4,339</b>	<b>4,600</b>	<b>261</b>	<b>6.0%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	113	300	300	300	0	0.0%
Subscriptions	521510	67	0	0	0	0	0.0%
Other Books & Periodicals	521520	(11)	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>168</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>



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State of Vermont  
 Budget Detail Report

Organization: 8100000800 - Transportation board

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel In-State Employee	517999	0	4,000	4,000	6,300	2,300	57.5%
Travel-Inst-Auto Mileage-Emp	518000	129	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,514	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	170	0	0	100	100	0.0%
Travel Out-State Employee	518499	0	0	0	3,000	3,000	0.0%
<b>Budget Object Group Total:</b>		<b>2,812</b>	<b>4,000</b>	<b>4,000</b>	<b>9,400</b>	<b>5,400</b>	<b>135.0%</b>

<b>Total: 2. OPERATING</b>		<b>9,208</b>	<b>12,504</b>	<b>12,504</b>	<b>18,886</b>	<b>6,382</b>	<b>51.0%</b>
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<b>Total Expenses:</b>		<b>112,376</b>	<b>83,000</b>	<b>83,000</b>	<b>200,000</b>	<b>117,000</b>	<b>141.0%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	112,376	83,000	83,000	200,000	117,000	141.0%
<b>Funds Total:</b>		<b>112,376</b>	<b>83,000</b>	<b>83,000</b>	<b>200,000</b>	<b>117,000</b>	<b>141.0%</b>

Position Count					2		
FTE Total					1.7		

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State of Vermont

810000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	58,115	17,574	4,446	80,135
867002	95030E - Exec Sec Bd Of Trans	0.7	1	55,650	23,967	4,257	83,874
<b>Total</b>		<b>1.7</b>	<b>2</b>	<b>113,765</b>	<b>41,541</b>	<b>8,703</b>	<b>164,009</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	113,765	41,541	8,703	164,009
<b>Total</b>		<b>1.70</b>	<b>2</b>	<b>113,765</b>	<b>41,541</b>	<b>8,703</b>	<b>164,009</b>

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

Report ID: VTPB-11-BUDRLLUP

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Organization: 08 - Transportation

**State of Vermont**  
**Budget Rollup**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Salaries and Wages	62,728,863	59,819,448	59,819,448	65,654,552	5,835,104	9.8%
Fringe Benefits	30,178,163	31,297,412	31,297,412	32,478,303	1,180,891	3.8%
Contracted and 3rd Party Service	27,509,825	24,449,781	24,449,781	28,349,380	3,899,599	15.9%
PerDiem and Other Personal Services	11,538	16,900	16,900	19,700	2,800	16.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>120,428,389</b>	<b>115,583,541</b>	<b>115,583,541</b>	<b>126,501,935</b>	<b>10,918,394</b>	<b>9.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Equipment	7,923,094	8,949,243	8,949,243	9,077,612	128,369	1.4%
IT/Telecom Services and Equipment	6,134,572	6,390,960	6,390,960	7,093,612	702,652	11.0%
Travel	1,880,221	1,409,552	1,409,552	1,505,775	96,223	6.8%
Supplies	52,718,870	20,843,981	20,843,981	22,887,914	2,043,933	9.8%
Other Purchased Services	9,132,869	9,516,046	9,516,046	13,659,077	4,143,031	43.5%
Other Operating Expenses	1,943,675	1,627,850	1,627,850	1,663,250	35,400	2.2%
Rental Other	94,104,634	24,449,351	24,449,351	39,476,537	15,027,186	61.5%
Rental Property	2,989,766	3,258,206	3,258,206	3,409,831	151,625	4.7%
Property and Maintenance	203,443,062	285,551,958	285,551,958	297,499,790	11,947,832	4.2%
Debt Service and Interest	1,563,543	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>381,834,307</b>	<b>361,997,147</b>	<b>361,997,147</b>	<b>396,273,398</b>	<b>34,276,251</b>	<b>9.5%</b>

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State of Vermont  
 Budget Rollup

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Grants Rollup	156,483,778	176,894,164	176,894,164	130,812,264	(46,081,900)	-26.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>156,483,778</b>	<b>176,894,164</b>	<b>176,894,164</b>	<b>130,812,264</b>	<b>(46,081,900)</b>	<b>-26.1%</b>

<b>Total Expenses</b>	<b>658,746,473</b>	<b>654,474,852</b>	<b>654,474,852</b>	<b>653,587,597</b>	<b>(887,255)</b>	<b>-0.1%</b>
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Fund Name	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transportation Fund	189,828,211	200,155,081	200,155,081	225,622,938	25,467,857	12.7%
Transportation Infrastructure Bond Fund	20,215,756	21,291,382	21,291,382	21,121,994	(169,388)	-0.8%
Special Fund	4,193,443	3,500,000	3,500,000	2,235,250	(1,264,750)	-36.1%
Federal Funds	385,672,780	387,336,639	387,336,639	369,371,599	(17,965,040)	-4.6%
ARRA Funds	30,547,314	6,301,953	6,301,953	0	(6,301,953)	-100.0%
ISF Funds	16,354,507	18,653,244	18,653,244	20,319,956	1,666,712	8.9%
IDT Funds	4,062,941	4,317,197	4,317,197	4,432,547	115,350	2.7%
Local Match Debt Service Funds	6,868,097	2,919,356	2,919,356	2,183,313	(736,043)	-25.2%
TIB Proceeds Fund	1,003,423	10,000,000	10,000,000	8,300,000	(1,700,000)	-17.0%
<b>Funds Total</b>	<b>658,746,473</b>	<b>654,474,852</b>	<b>654,474,852</b>	<b>653,587,597</b>	<b>(887,255)</b>	<b>-0.1%</b>

Position Count				1,302		
FTE Total				1,296.12		

Report ID: VTPB-07  
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State of Vermont  
 Budget Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

<i>Rollup: Salaries and Wages</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Classified Employees	500000	54,622,806	54,804,135	54,804,135	60,601,976	5,797,841	10.6%
Exempt	500010	1,197,238	1,234,608	1,234,608	1,337,775	103,167	8.4%
Temporary Employees	500040	2,017,558	1,732,145	1,732,145	1,998,000	265,855	15.3%
Overtime	500060	3,995,599	2,604,900	2,604,900	2,833,000	228,100	8.8%
Shift Differential	500070	895,662	1,599,700	1,599,700	1,217,000	(382,700)	-23.9%
Vacancy Turnover Savings	508000	0	(2,156,040)	(2,156,040)	(2,333,199)	(177,159)	8.2%
<b>Budget Object Group Total:</b>		<b>62,728,863</b>	<b>59,819,448</b>	<b>59,819,448</b>	<b>65,654,552</b>	<b>5,835,104</b>	<b>9.8%</b>

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
FICA - Classified Employees	501000	4,351,595	0	0	4,635,982	4,635,982	0.0%
FICA - Exempt	501010	88,760	3,293	3,293	100,900	97,607	2,964.1%
FICA - Temporaries	501040	172,013	0	0	0	0	0.0%
FICA	501099	0	3,353,247	3,353,247	0	(3,353,247)	-100.0%
Medicare	501299	0	784,971	784,971	0	(784,971)	-100.0%
Health Ins - Classified Empl	501500	12,495,994	0	0	14,791,776	14,791,776	0.0%
Health Ins - Exempt	501510	160,290	6,698	6,698	189,128	182,430	2,723.6%
Health Ins - Other	501520	238	0	0	0	0	0.0%

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State of Vermont  
 Budget Detail Report

Organization: 08 - Transportation

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Health Insurance	501599	0	14,492,142	14,492,142	0	(14,492,142)	-100.0%
Retirement - Classified Empl	502000	9,519,077	0	0	10,352,104	10,352,104	0.0%
Retirement - Exempt	502010	161,965	9,374	9,374	183,780	174,406	1,860.5%
Retirement - Other	502020	428	0	0	0	0	0.0%
Retirement	502099	0	9,750,373	9,750,373	0	(9,750,373)	-100.0%
Dental - Classified Employees	502500	789,510	0	0	833,950	833,950	0.0%
Dental - Exempt	502510	10,479	1,118	1,118	10,400	9,282	830.2%
Dental - Other	502520	12	0	0	0	0	0.0%
Dental	502599	0	847,977	847,977	0	(847,977)	-100.0%
Life Ins - Classified Empl	503000	197,083	0	0	260,241	260,241	0.0%
Life Ins - Exempt	503010	5,136	337	337	5,752	5,415	1,606.8%
Life Insurance	503099	0	206,551	206,551	0	(206,551)	-100.0%
LTD - Classified Employees	503500	4,345	0	0	14,117	14,117	0.0%
LTD - Exempt	503510	828	131	131	3,101	2,970	2,267.2%
Long Term Disability	503599	0	15,896	15,896	0	(15,896)	-100.0%
EAP - Classified Empl	504000	35,774	0	0	41,088	41,088	0.0%
EAP - Exempt	504010	463	31	31	512	481	1,551.6%
Employee Assistance Program	504099	0	39,494	39,494	0	(39,494)	-100.0%
Employee Non-Cash Awards	504500	300	0	0	0	0	0.0%
Employee Clothing Allowance	504510	2,640	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	41,698	44,500	44,500	44,500	0	0.0%
Employee Tuition Costs	504530	3,745	12,229	12,229	20,000	7,771	63.5%
Uniform Rental	504550	13,404	2,600	2,600	2,219	(381)	-14.7%
Misc Employee Benefits	504590	11,782	10,000	10,000	5,081	(4,919)	-49.2%
Workers Comp - Ins Premium	505200	1,893,627	1,938,352	1,938,352	2,015,546	77,194	4.0%

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**Organization: 08 - Transportation**

<i>Rollup: Fringe Benefits</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Unemployment Compensation	505500	221,673	231,955	231,955	239,428	7,473	3.2%
Catamount Health Assessment	505700	13,043	30,415	30,415	15,327	(15,088)	-49.6%
Aot Reimb P/R Chrg To Proj	505900	(17,737)	(487,272)	(487,272)	(1,289,629)	(802,357)	164.7%
<b>Budget Object Group Total:</b>		<b>30,178,163</b>	<b>31,297,412</b>	<b>31,297,412</b>	<b>32,478,303</b>	<b>1,180,891</b>	<b>3.8%</b>

<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	62,573	200,000	200,000	145,000	(55,000)	-27.5%
Contr & 3Rd Party - Legal	507200	138,815	277,000	277,000	125,000	(152,000)	-54.9%
Contr&3Rd Pty-Appr/Engineering	507300	22,406,772	17,290,362	17,290,362	19,788,890	2,498,528	14.5%
Contr&3Rd Pty-Educ & Training	507350	121,356	115,500	115,500	195,000	79,500	68.8%
Contr&3Rd Pty-Physical Health	507500	17,890	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,069,492	1,001,378	1,001,378	2,051,400	1,050,022	104.9%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	1,685,371	1,685,371	556,393	(1,128,978)	-67.0%
Creative/Development	507561	18,438	80,000	80,000	50,000	(30,000)	-37.5%
Creative/Development-Web	507562	1,105	7,000	7,000	0	(7,000)	-100.0%
Advertising/Marketing-Other	507563	41,370	220,000	220,000	37,000	(183,000)	-83.2%
Media-Planning/Buying	507564	31,531	22,500	22,500	240,000	217,500	966.7%
Other Contr and 3Rd Pty Serv	507600	3,597,251	3,542,970	3,542,970	5,154,197	1,611,227	45.5%
Psychiatric & Other Evaluation	507605	563	0	0	0	0	0.0%
Interpreters	507615	2,668	6,200	6,200	5,000	(1,200)	-19.4%

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<i>Rollup: Contracted and 3rd Party Service</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>27,509,825</b>	<b>24,449,781</b>	<b>24,449,781</b>	<b>28,349,380</b>	<b>3,899,599</b>	<b>15.9%</b>

<i>Rollup: PerDiem and Other Personal Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Per Diem	506000	8,450	10,300	10,300	12,900	2,600	25.2%
Court System Personal Services	506100	4	0	0	0	0	0.0%
Service of Papers	506240	3,084	6,600	6,600	6,800	200	3.0%
<b>Budget Object Group Total:</b>		<b>11,538</b>	<b>16,900</b>	<b>16,900</b>	<b>19,700</b>	<b>2,800</b>	<b>16.6%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>120,428,389</b>	<b>115,583,541</b>	<b>115,583,541</b>	<b>126,501,935</b>	<b>10,918,394</b>	<b>9.4%</b>
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**Budget Object Group: 2. OPERATING**

<i>Rollup: Debt Service and Interest</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Agency Fund Payments	551400	1,563,543	0	0	0	0	0.0%



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Organization: 08 - Transportation

<i>Rollup: Debt Service and Interest</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
<b>Budget Object Group Total:</b>		<b>1,563,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<i>Rollup: Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Maintenance Equipment	522300	4,570,822	6,175,573	6,175,573	6,905,506	729,933	11.8%
Laboratory Equipment	522350	21,113	3,800	3,800	4,000	200	5.3%
Other Equipment	522400	994,650	1,453,400	1,453,400	527,500	(925,900)	-63.7%
Office Equipment	522410	39,004	48,730	48,730	44,500	(4,230)	-8.7%
Educational Equipment	522420	190	1,100	1,100	200	(900)	-81.8%
Communications Equipment	522430	29,191	17,000	17,000	5,500	(11,500)	-67.6%
Safety Supplies & Equipment	522440	483,015	203,140	203,140	262,500	59,360	29.2%
Security Systems	522445	19,472	5,500	5,500	11,000	5,500	100.0%
Vehicles	522600	1,507,380	1,025,000	1,025,000	1,219,200	194,200	18.9%
Furniture & Fixtures	522700	225,370	15,500	15,500	62,706	47,206	304.6%
Other Assets	522750	32,886	500	500	35,000	34,500	6,900.0%
<b>Budget Object Group Total:</b>		<b>7,923,094</b>	<b>8,949,243</b>	<b>8,949,243</b>	<b>9,077,612</b>	<b>128,369</b>	<b>1.4%</b>

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Organization: 08 - Transportation

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Communications	516600	35,685	18,000	18,000	24,500	6,500	36.1%
Telepoint Topoint Data Circuit	516613	608	10,000	10,000	1,000	(9,000)	-90.0%
Telecom - Frame Relay&Atm	516616	0	8,500	8,500	4,000	(4,500)	-52.9%
Telecom-Fixed Wireless Data	516622	2,325	1,500	1,500	3,500	2,000	133.3%
Telecom-Mobile Wireless Data	516623	2,919	27,000	27,000	10,000	(17,000)	-63.0%
Telecom-Internetaccess-Dial-Up	516625	0	1,000	1,000	1,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	23,865	27,900	27,900	33,500	5,600	20.1%
Telecom-Other Data Comm	516630	9,268	0	0	1,500	1,500	0.0%
Telecom-Other Telecom Services	516650	8,627	8,850	8,850	9,700	850	9.6%
Telecom-Data Telecom Services	516651	1,639	19,000	19,000	6,450	(12,550)	-66.1%
Telecom-Telephone Services	516652	169,850	252,800	252,800	196,400	(56,400)	-22.3%
Telecom-Video Conf Services	516653	909	2,000	2,000	2,000	0	0.0%
Telecom-Local Voice Teleserv	516654	0	100	100	0	(100)	-100.0%
Telecom-Long Distance Service	516655	86	6,500	6,500	100	(6,400)	-98.5%
Telecom-Paging Service	516656	15,959	23,500	23,500	20,850	(2,650)	-11.3%
Telecom-Toll Free Phone Serv	516657	122	300	300	200	(100)	-33.3%
Telecom-Conf Calling Services	516658	5,438	4,350	4,350	9,750	5,400	124.1%
Telecom-Wireless Phone Service	516659	281,326	140,650	140,650	218,200	77,550	55.1%
It Intersvccost- Dii Other	516670	1,188,066	1,019,562	1,019,562	18,703	(1,000,859)	-98.2%
It Intsvccost-Vision/Isdassess	516671	748,565	770,851	770,851	882,000	111,149	14.4%
It Intsvccost- Dii - Telephone	516672	385,264	484,778	484,778	185,000	(299,778)	-61.8%
It Intsvccost - Dii - Email	516674	15	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	501,522	955,174	955,174	985,000	29,826	3.1%
It Inter Svc Cost User Support	516678	0	1,045	1,045	0	(1,045)	-100.0%
It Inter Svc Cost App Dev&Main	516679	164,449	0	0	0	0	0.0%

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## State of Vermont Budget Detail Report

Organization: 08 - Transportation

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
It Int Svc Dii Allocated Fee	516685	0	0	0	1,406,009	1,406,009	0.0%
Hw - Other Info Tech	522200	138,227	70,500	70,500	379,000	308,500	437.6%
Hardware - Ups	522212	347	500	500	1,000	500	100.0%
Hw-Server,Mainfrme,Datastorequ	522214	144,148	394,500	394,500	387,500	(7,000)	-1.8%
Hw-Switches,Router,Other	522215	73,719	135,100	135,100	124,100	(11,000)	-8.1%
Hardware - Desktop & Laptop Pc	522216	459,202	261,600	261,600	298,100	36,500	14.0%
Hw - Printers,Copiers,Scanners	522217	245,906	93,500	93,500	132,350	38,850	41.6%
Hw-Telephone Systems&Equip	522218	3,804	1,000	1,000	2,000	1,000	100.0%
Hardware-Telephone User Equip	522219	20,792	500	500	500	0	0.0%
Software - Other	522220	1,088,133	1,181,500	1,181,500	1,235,500	54,000	4.6%
Software - Office Technology	522221	11,410	11,400	11,400	18,000	6,600	57.9%
Sw-Database&Management Sys	522222	75,757	129,500	129,500	131,200	1,700	1.3%
Software-Gis	522223	124,583	62,000	62,000	99,000	37,000	59.7%
Sw-Website Dev Maint Hosting	522224	0	5,500	5,500	10,000	4,500	81.8%
Sw-Server&Local Area Network	522225	60,934	181,200	181,200	130,200	(51,000)	-28.1%
Sw-Firewall Filter & Security	522227	23,017	17,600	17,600	24,600	7,000	39.8%
Sw-Program&Application Develop	522229	1,225	10,000	10,000	11,500	1,500	15.0%
Sw-Other Communications	522230	2,945	15,000	15,000	16,500	1,500	10.0%
Hw-Wireless Lan	522250	43,698	0	0	20,000	20,000	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	10,674	0	0	1,500	1,500	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	1,500	1,500	1,500	0	0.0%
Hw-Other Wireless Comm	522254	23,200	30,000	30,000	27,500	(2,500)	-8.3%
Hw-Personal Mobile Devices	522258	29,728	1,500	1,500	14,500	13,000	866.7%
Hw-Firewall Filter&Security	522259	0	3,500	3,500	3,500	0	0.0%
Hw-Video Conferencing	522260	1,616	0	0	0	0	0.0%

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**Budget Detail Report**

**Organization: 08 - Transportation**

<i>Rollup: IT/Telecom Services and Equipment</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Hw-Other Communications	522261	5,000	200	200	4,700	4,500	2,250.0%
<b>Budget Object Group Total:</b>		<b>6,134,572</b>	<b>6,390,960</b>	<b>6,390,960</b>	<b>7,093,612</b>	<b>702,652</b>	<b>11.0%</b>

<i>Rollup: Other Operating Expenses</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Supp of Pers In State Custody	523300	54	0	0	0	0	0.0%
Single Audit Allocation	523620	458,096	280,000	280,000	300,000	20,000	7.1%
Registration & Identification	523640	980,254	842,850	842,850	856,050	13,200	1.6%
Taxes	523660	14,218	4,000	4,000	4,000	0	0.0%
Bank Service Charges	524000	418,751	500,200	500,200	500,200	0	0.0%
Non-Contractual 3Rd Party Sett	524150	44,300	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	594	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	26,489	800	800	3,000	2,200	275.0%
Late Interest Charge	551060	419	0	0	0	0	0.0%
Penalties	551065	500	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,943,675</b>	<b>1,627,850</b>	<b>1,627,850</b>	<b>1,663,250</b>	<b>35,400</b>	<b>2.2%</b>

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Organization: 08 - Transportation

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	151,561	247,727	247,727	276,057	28,330	11.4%
Insurance - General Liability	516010	549,193	443,730	443,730	479,421	35,691	8.0%
Insurance - Auto	516020	227,127	278,671	278,671	311,843	33,172	11.9%
Dues	516500	151,873	181,250	181,250	213,450	32,200	17.8%
Licenses	516550	28,370	12,350	12,350	58,050	45,700	370.0%
Advertising - Media Costs	516810	0	45,000	45,000	0	(45,000)	-100.0%
Advertising-Tv	516811	119,425	45,500	45,500	67,000	21,500	47.3%
Advertising-Radio	516812	90,529	69,200	69,200	63,000	(6,200)	-9.0%
Advertising-Print	516813	38,834	41,000	41,000	62,750	21,750	53.0%
Advertising-Web	516814	23,063	17,500	17,500	10,000	(7,500)	-42.9%
Advertising-Other	516815	35,758	7,000	7,000	69,000	62,000	885.7%
Advertising - Job Vacancies	516820	1,487	2,200	2,200	1,700	(500)	-22.7%
Client Meetings	516855	12,061	5,000	5,000	0	(5,000)	-100.0%
Trade Shows & Events	516870	4,496	7,200	7,200	9,200	2,000	27.8%
Giveaways	516871	14,194	4,080	4,080	17,500	13,420	328.9%
Photography	516875	16,349	0	0	0	0	0.0%
Printing and Binding	517000	586,638	417,800	417,800	591,300	173,500	41.5%
Printing & Binding-Bgs Copy Ct	517005	146,644	308,800	308,800	166,200	(142,600)	-46.2%
Printing-Promotional	517010	13,066	6,400	6,400	4,900	(1,500)	-23.4%
Photocopying	517020	20	200	200	100	(100)	-50.0%
Process&Printg Films, Microfilm	517050	672,861	847,100	847,100	845,100	(2,000)	-0.2%
Microfilm Print Svc - Bgs Only	517055	61,954	0	0	65,000	65,000	0.0%
Registration For Meetings&Conf	517100	192,257	137,000	137,000	190,050	53,050	38.7%
Training - Info Tech	517110	64,311	127,500	127,500	116,500	(11,000)	-8.6%
Postage	517200	516,125	438,600	438,600	538,700	100,100	22.8%

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**Organization: 08 - Transportation**

<i>Rollup: Other Purchased Services</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Postage - Bgs Postal Svcs Only	517205	770,309	830,000	830,000	775,000	(55,000)	-6.6%
Other Purchased Services	519000	3,989,191	4,362,293	4,362,293	7,972,000	3,609,707	82.7%
Human Resources Services	519006	609,864	628,022	628,022	792,007	163,985	26.1%
Dry Cleaning	519020	24,617	22,500	22,500	25,000	2,500	11.1%
Moving State Agencies	519040	21,836	6,605	6,605	15,800	9,195	139.2%
Aot Reim O/E Charge To Project	519500	(1,144)	(24,182)	(24,182)	(77,551)	(53,369)	220.7%
<b>Budget Object Group Total:</b>		<b>9,132,869</b>	<b>9,516,046</b>	<b>9,516,046</b>	<b>13,659,077</b>	<b>4,143,031</b>	<b>43.5%</b>

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Water/Sewer	510000	56,604	61,300	61,300	71,450	10,150	16.6%
Disposal	510200	3,948	1,000	1,000	6,000	5,000	500.0%
Rubbish Removal	510210	243,582	162,400	162,400	195,000	32,600	20.1%
Recycling	510220	4,689	3,000	3,000	6,000	3,000	100.0%
Snow Removal	510300	9,649	4,000	4,000	12,500	8,500	212.5%
Custodial	510400	87,476	69,000	69,000	82,000	13,000	18.8%
Other Property Mgmt Services	510500	12,285	9,600	9,600	23,500	13,900	144.8%
Lawn Maintenance	510520	2,050	3,000	3,000	3,000	0	0.0%
Repair & Maint - Buildings	512000	1,504,815	1,760,000	1,760,000	1,588,500	(171,500)	-9.7%
Plumbing & Heating Systems	512010	111,065	49,500	49,500	61,000	11,500	23.2%
Rep & Maint - Motor Vehicles	512300	856,784	564,500	564,500	840,000	275,500	48.8%
Rep&Maint-Grds & Constr Equip	512400	2,567	2,800	2,800	4,300	1,500	53.6%

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Organization: 08 - Transportation

<i>Rollup: Property and Maintenance</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	382,189	359,000	359,000	602,300	243,300	67.8%
Repair&Maintenance-Compsys Hw	513005	2,480	6,000	6,000	3,000	(3,000)	-50.0%
Rep&Maint-Telecom&Ntwrkhw	513006	33,626	322,000	322,000	72,000	(250,000)	-77.6%
Repair & Maint - Office Tech	513010	59,256	111,700	111,700	85,970	(25,730)	-23.0%
Rep&Maint-Data Processg Equip	513020	155,150	160,000	160,000	150,000	(10,000)	-6.3%
Repair&Maint-Non-Info Tech Equ	513100	9,862	211,000	211,000	10,000	(201,000)	-95.3%
Other Repair & Maint Serv	513200	123,094	94,500	94,500	121,011	26,511	28.1%
Repair&Maint-Property/Grounds	513210	150	16,050	16,050	500	(15,550)	-96.9%
Property-Land	522100	2,961,769	271,000	271,000	494,000	223,000	82.3%
Property-Bldg&Impr-Non Infra	522150	1,042,864	100,000	100,000	340,000	240,000	240.0%
Prop-Bldg&Lsehold Infra Improv	522800	162,197,943	(42,692)	(42,692)	255,812,805	255,855,497	-599,305.5%
Land, Structures, Improvement	522899	0	261,779,221	261,779,221	13,261,097	(248,518,124)	-94.9%
Railroads	522940	29,079,049	18,644,079	18,644,079	17,500,837	(1,143,242)	-6.1%
Airports	522950	4,500,116	830,000	830,000	6,153,020	5,323,020	641.3%
<b>Budget Object Group Total:</b>		<b>203,443,062</b>	<b>285,551,958</b>	<b>285,551,958</b>	<b>297,499,790</b>	<b>11,947,832</b>	<b>4.2%</b>

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	16,072,384	15,973,200	15,973,200	17,035,000	1,061,800	6.6%
Rental - Auto	514550	843,108	548,500	548,500	654,000	105,500	19.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	76,782,862	7,757,151	7,757,151	21,519,137	13,761,986	177.4%
Rental - Office Equipment	514650	98,560	43,500	43,500	101,700	58,200	133.8%

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**State of Vermont**  
**Budget Detail Report**

**Organization: 08 - Transportation**

<i>Rollup: Rental Other</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rental - Other	515000	307,721	127,000	127,000	166,700	39,700	31.3%
<b>Budget Object Group Total:</b>		<b>94,104,634</b>	<b>24,449,351</b>	<b>24,449,351</b>	<b>39,476,537</b>	<b>15,027,186</b>	<b>61.5%</b>

<i>Rollup: Rental Property</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,115,914	2,365,454	2,365,454	2,468,781	103,327	4.4%
Rent Land&Bldgs-Non-Office	514010	70,551	107,600	107,600	53,800	(53,800)	-50.0%
Fee-For-Space Charge	515010	803,301	785,152	785,152	887,250	102,098	13.0%
<b>Budget Object Group Total:</b>		<b>2,989,766</b>	<b>3,258,206</b>	<b>3,258,206</b>	<b>3,409,831</b>	<b>151,625</b>	<b>4.7%</b>

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Office Supplies	520000	342,368	247,800	247,800	291,600	43,800	17.7%
Vehicle & Equip Supplies&Fuel	520100	2,157,391	2,017,774	2,017,774	2,163,000	145,226	7.2%
Snow Plow Parts	520101	206,516	225,000	225,000	225,000	0	0.0%
Tires	520105	374,274	400,000	400,000	500,000	100,000	25.0%
Gasoline	520110	1,111,775	929,250	929,250	1,233,050	303,800	32.7%
Diesel	520120	3,077,056	4,321,900	4,321,900	4,185,350	(136,550)	-3.2%



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Organization: 08 - Transportation

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Bio-Diesel 2%	520130	0	500	500	0	(500)	-100.0%
Aviation Gasoline	520150	21,302	6,500	6,500	7,000	500	7.7%
Building Maintenance Supplies	520200	689,115	230,000	230,000	330,500	100,500	43.7%
Small Tools	520220	717,131	424,737	424,737	655,650	230,913	54.4%
Electrical Supplies	520230	176,897	122,700	122,700	142,500	19,800	16.1%
Other General Supplies	520500	458,769	372,800	372,800	426,700	53,900	14.5%
It & Data Processing Supplies	520510	125,926	127,000	127,000	125,400	(1,600)	-1.3%
Cloth & Clothing	520520	61,383	107,500	107,500	78,700	(28,800)	-26.8%
Work Boots & Shoes	520521	38,519	14,700	14,700	99,500	84,800	576.9%
Educational Supplies	520540	79,845	51,100	51,100	71,000	19,900	38.9%
Electronic	520550	0	500	500	0	(500)	-100.0%
Photo Supplies	520560	17,177	7,350	7,350	13,500	6,150	83.7%
Agric, Hort, Wildlife	520580	196,543	53,000	53,000	63,000	10,000	18.9%
Fire, Protection & Safety	520590	157,890	68,500	68,500	86,000	17,500	25.5%
Police Dogs	520595	1,200	4,000	4,000	2,000	(2,000)	-50.0%
Recognition/Awards	520600	7,829	7,000	7,000	8,000	1,000	14.3%
Food	520700	231,862	39,400	39,400	44,500	5,100	12.9%
Natural Gas	521000	59,419	55,000	55,000	61,500	6,500	11.8%
Electricity	521100	708,024	807,500	807,500	841,432	33,932	4.2%
Heating Fuel	521200	0	10,000	10,000	0	(10,000)	-100.0%
Heating Oil #1	521210	625	2,000	2,000	1,000	(1,000)	-50.0%
Heating Oil #2	521220	348,771	303,800	303,800	405,019	101,219	33.3%
Heating Oil #2 - B20%	521222	795	0	0	0	0	0.0%
Heating Oil #6	521230	423	0	0	0	0	0.0%
Wood - Chunks	521314	4,200	0	0	6,000	6,000	0.0%

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## State of Vermont Budget Detail Report

**Organization: 08 - Transportation**

<i>Rollup: Supplies</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Propane Gas	521320	134,312	134,200	134,200	156,137	21,937	16.3%
Books&Periodicals-Library/Educ	521500	60	0	0	0	0	0.0%
Subscriptions	521510	79,826	133,900	133,900	147,900	14,000	10.5%
Subscriptions: Dol-Electronic	521512	41,802	3,700	3,700	31,500	27,800	751.4%
Other Books & Periodicals	521520	13,380	8,400	8,400	7,200	(1,200)	-14.3%
Road Supplies and Materials	521600	40,902,661	9,445,770	9,445,770	10,311,176	865,406	9.2%
Household, Facility&Lab Suppl	521800	55,452	57,600	57,600	59,700	2,100	3.6%
Medical and Lab Supplies	521810	98,330	85,500	85,500	84,500	(1,000)	-1.2%
Paper Products	521820	20,022	17,600	17,600	22,900	5,300	30.1%
<b>Budget Object Group Total:</b>		<b>52,718,870</b>	<b>20,843,981</b>	<b>20,843,981</b>	<b>22,887,914</b>	<b>2,043,933</b>	<b>9.8%</b>

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Freight & Express Mail	517300	56,537	37,500	37,500	38,025	525	1.4%
Instate Conf, Meetings, Etc	517400	20,946	4,100	4,100	23,000	18,900	461.0%
Catering-Meals-Cost	517410	5,496	186	186	1,000	814	437.6%
Travel In-State Employee	517999	0	4,000	4,000	6,300	2,300	57.5%
Travel-Inst-Auto Mileage-Emp	518000	951,206	974,449	974,449	974,300	(149)	0.0%
Travel-Inst-Other Transp-Emp	518010	183	1,200	1,200	1,000	(200)	-16.7%
Travel-Inst-Meals-Emp	518020	107,863	52,869	52,869	55,250	2,381	4.5%
Travel-Inst-Lodging-Emp	518030	435,194	131,116	131,116	147,900	16,784	12.8%
Travel-Inst-Incidentals-Emp	518040	4,029	7,800	7,800	5,300	(2,500)	-32.1%

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Organization: 08 - Transportation

<i>Rollup: Travel</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	8,704	8,600	8,600	6,300	(2,300)	-26.7%
Travel-Inst-Other Trans-Nonemp	518310	943	0	0	1,000	1,000	0.0%
Travel-Inst-Meals-Nonemp	518320	2,128	600	600	500	(100)	-16.7%
Travel-Inst-Lodging-Nonemp	518330	3,133	200	200	250	50	25.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	3,000	3,000	0.0%
Travel-Outst-Auto Mileage-Emp	518500	27,228	24,400	24,400	29,900	5,500	22.5%
Travel-Outst-Other Trans-Emp	518510	57,004	50,500	50,500	68,000	17,500	34.7%
Travel-Outst-Meals-Emp	518520	25,630	24,608	24,608	27,400	2,792	11.3%
Travel-Outst-Lodging-Emp	518530	166,266	81,574	81,574	111,750	30,176	37.0%
Travel-Outst-Incidentals-Emp	518540	3,918	4,150	4,150	5,600	1,450	34.9%
Trav-Outst-Automileage-Nonemp	518700	148	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,742	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	441	200	200	0	(200)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	500	500	0	(500)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	483	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>		<b>1,880,221</b>	<b>1,409,552</b>	<b>1,409,552</b>	<b>1,505,775</b>	<b>96,223</b>	<b>6.8%</b>

<b>Total: 2. OPERATING</b>	<b>381,834,307</b>	<b>361,997,147</b>	<b>361,997,147</b>	<b>396,273,398</b>	<b>34,276,251</b>	<b>9.5%</b>
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**Budget Object Group: 3. GRANTS**

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**State of Vermont  
 Budget Detail Report**

**Organization: 08 - Transportation**

<i>Rollup: Grants Rollup</i>		FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Description	Code						
Grants To Municipalities	550000	126,503,160	145,540,568	145,540,568	94,500,366	(51,040,202)	-35.1%
Gr, Awards, Scholarships&Loans	550200	1,430,307	354,000	354,000	524,950	170,950	48.3%
Grants	550220	2,217,330	956,000	956,000	617,135	(338,865)	-35.4%
Other Grants	550500	26,332,981	30,043,596	30,043,596	35,169,813	5,126,217	17.1%
<b>Budget Object Group Total:</b>		<b>156,483,778</b>	<b>176,894,164</b>	<b>176,894,164</b>	<b>130,812,264</b>	<b>(46,081,900)</b>	<b>-26.1%</b>

<b>Total: 3. GRANTS</b>		<b>156,483,778</b>	<b>176,894,164</b>	<b>176,894,164</b>	<b>130,812,264</b>	<b>-46,081,900</b>	<b>-26.1%</b>
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<b>Total Expenses:</b>		<b>658,746,473</b>	<b>654,474,852</b>	<b>654,474,852</b>	<b>653,587,597</b>	<b>-887,255</b>	<b>-0.1%</b>
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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
Transp Fund - Nondedicated	20105	189,828,211	200,155,081	200,155,081	225,622,938	25,467,857	12.7%
Transportation FHWA Fund	20135	286,629,403	300,003,087	300,003,087	305,686,978	5,683,891	1.9%
Transportation FAA Fund	20140	5,745,234	3,196,750	3,196,750	7,429,000	4,232,250	132.4%
Transportation FTA Fund	20145	13,875,485	17,928,773	17,928,773	20,391,654	2,462,881	13.7%
Transportation FEMA Fund	20150	77,299,229	63,000,000	63,000,000	27,000,000	(36,000,000)	-57.1%
Transportation-FRA Fund	20155	1,021,835	240,317	240,317	6,966,000	6,725,683	2,798.7%
Transportation Local Fund	20160	6,868,097	2,919,356	2,919,356	2,183,313	(736,043)	-25.2%
Transportation Other Fed Funds	20165	1,101,593	2,967,712	2,967,712	1,897,967	(1,069,745)	-36.0%
Transportation-NHTSA Fund	20170	4,017,441	4,217,197	4,217,197	4,332,547	115,350	2.7%
ARRA FHWA Fund	20180	2,135,261	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2012 Actuals	FY2013 as Passed	FY2013 Governor's BAA Recommended	FY2014 Governor's Recommended	Diff between FY14 Gov Rec and FY13 As Passed	Percentage Chg: FY2014 Gov Rec and FY2013 As Passed
ARRA FAA-Fund	20181	240,087	0	0	0	0	0.0%
ARRA FTA Fund	20182	62,917	0	0	0	0	0.0%
ARRA FRA Fund	20183	28,109,048	6,301,953	6,301,953	0	(6,301,953)	-100.0%
TR Infrastructure Bond Fund	20191	20,215,756	21,291,382	21,291,382	21,121,994	(169,388)	-0.8%
Inter-Unit Transfers Fund	21500	45,500	100,000	100,000	100,000	0	0.0%
Emergency Relief & Assist Fd	21555	2,629,900	3,500,000	3,500,000	2,235,250	(1,264,750)	-36.1%
TIB Proceeds Fund	32101	1,003,423	10,000,000	10,000,000	8,300,000	(1,700,000)	-17.0%
Highway Garage Fund	57100	16,354,507	18,653,244	18,653,244	20,319,956	1,666,712	8.9%
DMV-Unidentified Receipts	63094	500,304	0	0	0	0	0.0%
IFTA to Foreign	63300	1,058,884	0	0	0	0	0.0%
IRP To Foreign States	63310	4,355	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>658,746,473</b>	<b>654,474,852</b>	<b>654,474,852</b>	<b>653,587,597</b>	<b>(887,255)</b>	<b>-0.1%</b>
Position Count					1,302		
FTE Total					1,296.12		



**Vermont Agency of Transportation  
FY 2014 Budget Request**

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