

Vermont Agency of Transportation FY 2016 Budget Request

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	7,189,461	7,045,661	7,045,661	7,713,952	668,291	9.5%
Fringe Benefits	2,400,193	2,624,220	3,024,220	2,969,567	345,347	13.2%
Contracted and 3rd Party Service	288,975	375,000	375,000	442,080	67,080	17.9%
PerDiem and Other Personal Services	1,802	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,880,430	10,044,881	10,444,881	11,125,599	1,080,718	10.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	69,315	29,500	29,500	52,500	23,000	78.0%
IT/Telecom Services and Equipment	901,031	1,002,180	1,002,180	1,065,704	63,524	6.3%
Travel	100,099	63,800	63,800	94,100	30,300	47.5%
Supplies	115,225	108,543	108,543	105,700	(2,843)	-2.6%
Other Purchased Services	421,108	446,813	446,813	451,466	4,653	1.0%
Other Operating Expenses	39,388	44,001	44,001	46,571	2,570	5.8%
Rental Other	59,180	59,000	59,000	19,500	(39,500)	-66.9%
Rental Property	442,174	462,446	462,446	476,289	13,843	3.0%
Property and Maintenance	24,439	57,000	57,000	48,000	(9,000)	-15.8%
Budget Object Group Total: 2. OPERATING	2,171,959	2,273,283	2,273,283	2,359,830	86,547	3.8%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - finance and administration

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	286,794	275,000	275,000	245,000	(30,000)	-10.9%
Budget Object Group Total: 3. GRANTS	286,794	275,000	275,000	245,000	(30,000)	-10.9%

Total Expenses	12,339,183	12,593,164	12,993,164	13,730,429	1,137,265	9.0%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	11,404,560	11,570,784	11,970,784	12,690,489	1,119,705	9.7%
Federal Funds	934,622	1,022,380	1,022,380	1,039,940	17,560	1.7%
Funds Total	12,339,183	12,593,164	12,993,164	13,730,429	1,137,265	9.0%

Position Count				128		
FTE Total				127.5		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,059,552	6,472,480	6,472,480	7,026,262	553,782	8.6%
Exempt	500010	51,632	775,181	775,181	805,563	30,382	3.9%
Other Regular Employees	500020	0	0	0	48,776	48,776	0.0%
Temporary Employees	500040	8,208	40,000	40,000	44,000	4,000	10.0%
Overtime	500060	67,102	40,000	40,000	66,800	26,800	67.0%
Shift Differential	500070	2,968	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(282,000)	(282,000)	(277,449)	4,551	-1.6%
Total: Salaries and Wages		7,189,461	7,045,661	7,045,661	7,713,952	668,291	9.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	528,532	495,137	495,137	541,201	46,064	9.3%
FICA - Exempt	501010	3,837	58,438	58,438	60,561	2,123	3.6%
FICA - Temporaries	501040	661	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	949,192	1,088,007	1,088,007	1,327,675	239,668	22.0%
Health Ins - Exempt	501510	6,732	100,305	100,305	112,708	12,403	12.4%
Health Ins - Other	501520	0	11,746	11,746	0	(11,746)	-100.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Retirement - Classified Empl	502000	1,188,639	1,099,601	1,099,601	1,210,540	110,939	10.1%
Retirement - Exempt	502010	7,186	112,198	112,198	109,968	(2,230)	-2.0%
Dental - Classified Employees	502500	70,236	76,388	76,388	118,286	41,898	54.8%
Dental - Exempt	502510	403	6,084	6,084	8,946	2,862	47.0%
Dental - Other	502520	0	676	676	0	(676)	-100.0%
Life Ins - Classified Empl	503000	26,248	26,610	26,610	25,182	(1,428)	-5.4%
Life Ins - Exempt	503010	223	3,208	3,208	2,868	(340)	-10.6%
LTD - Classified Employees	503500	4,847	3,314	3,314	3,452	138	4.2%
LTD - Exempt	503510	126	1,893	1,893	1,853	(40)	-2.1%
EAP - Classified Empl	504000	3,931	3,842	3,842	3,570	(272)	-7.1%
EAP - Exempt	504010	19	340	340	270	(70)	-20.6%
Employee Tuition Costs	504530	10,741	4,000	4,000	8,000	4,000	100.0%
Misc Employee Benefits	504590	(146)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	191,143	226,452	226,452	239,798	13,346	5.9%
Unemployment Compensation	505500	12,415	750	750	12,500	11,750	1,566.7%
Catamount Health Assessment	505700	1,920	1,900	1,900	0	(1,900)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	(606,691)	(696,669)	(296,669)	(817,811)	(121,142)	17.4%
Total: Fringe Benefits		2,400,193	2,624,220	3,024,220	2,969,567	345,347	13.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	10,365	85,000	85,000	50,000	(35,000)	-41.2%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	125,727	100,000	100,000	120,000	20,000	20.0%
Contr&3Rd Pty-Appr/Engineering	507300	6,801	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	103,713	135,000	135,000	135,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,220	25,000	25,000	91,980	66,980	267.9%
Other Contr and 3Rd Pty Serv	507600	39,097	30,000	30,000	45,000	15,000	50.0%
Interpreters	507615	51	0	0	100	100	0.0%
Total: Contracted and 3rd Party Service		288,975	375,000	375,000	442,080	67,080	17.9%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,802	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,802	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **9,880,430** **10,044,881** **10,444,881** **11,125,599** **1,080,718** **10.8%**

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						

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FY2016 Governor's Recommended Budget: Detail Report

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Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	1,939	500	500	0	(500)	-100.0%
Office Equipment	522410	33,022	25,000	25,000	47,500	22,500	90.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	34,354	4,000	4,000	5,000	1,000	25.0%
Total: Equipment		69,315	29,500	29,500	52,500	23,000	78.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	5	500	500	0	(500)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	195	400	400	0	(400)	-100.0%
Telecom-Other Telecom Services	516650	30	700	700	0	(700)	-100.0%
Telecom-Telephone Services	516652	0	300	300	0	(300)	-100.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	477	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	729	1,200	1,200	1,200	0	0.0%
Telecom-Wireless Phone Service	516659	42,960	40,000	40,000	45,000	5,000	12.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	83,865	128,168	128,168	141,277	13,109	10.2%
It Intsvccost- Dii - Telephone	516672	65,241	53,000	53,000	53,000	0	0.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
It Inter Svc Cost Data Process	516677	57,037	121,496	121,496	127,331	5,835	4.8%
It Int Svc Dii Allocated Fee	516685	137,631	142,416	142,416	130,876	(11,540)	-8.1%
Hw - Other Info Tech	522200	1,718	1,500	1,500	0	(1,500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	81,326	29,000	29,000	79,000	50,000	172.4%
Hw-Switches,Router,Other	522215	33,967	15,000	15,000	25,000	10,000	66.7%
Hardware - Desktop & Laptop Pc	522216	63,678	40,000	40,000	43,000	3,000	7.5%
Hw - Printers,Copiers,Scanners	522217	3,599	25,000	25,000	6,000	(19,000)	-76.0%
Hardware-Telephone User Equip	522219	1,018	0	0	0	0	0.0%
Software - Other	522220	60,924	219,500	219,500	280,520	61,020	27.8%
Software - Office Technology	522221	7,696	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	18,042	0	0	0	0	0.0%
Software-Gis	522223	76,150	79,000	79,000	100,000	21,000	26.6%
Sw-Website Dev Maint Hosting	522224	1,600	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	143,243	84,000	84,000	33,500	(50,500)	-60.1%
Sw-Firewall Filter & Security	522227	9,967	21,000	21,000	0	(21,000)	-100.0%
Sw-Program&Application Develop	522229	8,750	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	943	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	238	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		901,031	1,002,180	1,002,180	1,065,704	63,524	6.3%

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Organization: 8100000100 - Transportation - finance and administration

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	31,918	43,501	43,501	45,571	2,070	4.8%
Registration & Identification	523640	347	0	0	500	500	0.0%
Bank Service Charges	524000	382	500	500	500	0	0.0%
Cost of Outside Printing & Dup	525360	40	0	0	0	0	0.0%
Interest Expense	551000	6,702	0	0	0	0	0.0%
Total: Other Operating Expenses		39,388	44,001	44,001	46,571	2,570	5.8%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	19,026	25,826	25,826	29,220	3,394	13.1%
Insurance - General Liability	516010	45,465	44,113	44,113	41,137	(2,976)	-6.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	19,735	20,000	20,000	20,000	0	0.0%
Licenses	516550	4,710	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	665	1,000	1,000	700	(300)	-30.0%
Advertising-Web	516814	50	0	0	0	0	0.0%
Advertising-Other	516815	0	2,500	2,500	0	(2,500)	-100.0%
Advertising - Job Vacancies	516820	1,226	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	9,865	4,000	4,000	6,000	2,000	50.0%
Giveaways	516871	1,934	1,000	1,000	2,000	1,000	100.0%
Printing and Binding	517000	1,348	2,800	2,800	1,400	(1,400)	-50.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	2,734	3,000	3,000	2,700	(300)	-10.0%
Process&Printg Films, Microfilm	517050	47	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	105,582	100,000	100,000	100,000	0	0.0%
Training - Info Tech	517110	33,314	77,500	77,500	79,000	1,500	1.9%
Postage	517200	39,119	50,000	50,000	45,000	(5,000)	-10.0%
Freight & Express Mail	517300	0	1,200	1,200	1,000	(200)	-16.7%
Catering-Meals-Cost	517410	780	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	350	3,000	3,000	2,000	(1,000)	-33.3%
Human Resources Services	519006	86,131	62,874	62,874	75,127	12,253	19.5%
Moving State Agencies	519040	21,120	8,000	8,000	5,000	(3,000)	-37.5%
Aot Reim O/E Charge To Project	519500	27,906	35,000	35,000	36,182	1,182	3.4%
Total: Other Purchased Services		421,108	446,813	446,813	451,466	4,653	1.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	13	5,000	5,000	0	(5,000)	-100.0%
Rubbish Removal	510210	4,983	0	0	5,000	5,000	0.0%
Repair & Maint - Buildings	512000	789	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	11,904	7,000	7,000	0	(7,000)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	6,750	25,000	25,000	0	(25,000)	-100.0%
Repair & Maint - Office Tech	513010	0	20,000	20,000	43,000	23,000	115.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Total: Property and Maintenance		24,439	57,000	57,000	48,000	(9,000)	-15.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	180	0	0	0	0	0.0%
Rental - Auto	514550	15,171	18,000	18,000	18,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	42,409	40,000	40,000	0	(40,000)	-100.0%
Rental - Other	515000	1,420	1,000	1,000	1,500	500	50.0%
Total: Rental Other		59,180	59,000	59,000	19,500	(39,500)	-66.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	440,611	461,446	461,446	475,289	13,843	3.0%
Rent Land&Bldgs-Non-Office	514010	1,563	1,000	1,000	1,000	0	0.0%
Total: Rental Property		442,174	462,446	462,446	476,289	13,843	3.0%

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State of Vermont
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Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	58,903	61,643	61,643	60,000	(1,643)	-2.7%
Gasoline	520110	366	0	0	1,400	1,400	0.0%
Building Maintenance Supplies	520200	969	0	0	0	0	0.0%
Small Tools	520220	1,414	500	500	1,500	1,000	200.0%
Electrical Supplies	520230	92	0	0	0	0	0.0%
Other General Supplies	520500	8,079	2,500	2,500	5,300	2,800	112.0%
It & Data Processing Supplies	520510	24,075	18,000	18,000	18,000	0	0.0%
Cloth & Clothing	520520	4,262	9,000	9,000	6,000	(3,000)	-33.3%
Work Boots & Shoes	520521	1,594	3,000	3,000	2,000	(1,000)	-33.3%
Educational Supplies	520540	1,393	0	0	1,000	1,000	0.0%
Photo Supplies	520560	0	200	200	0	(200)	-100.0%
Recognition/Awards	520600	155	0	0	0	0	0.0%
Food	520700	1,533	2,400	2,400	1,500	(900)	-37.5%
Subscriptions	521510	4,041	2,000	2,000	2,000	0	0.0%
Subscriptions: DoI-Electronic	521512	4,729	7,500	7,500	5,000	(2,500)	-33.3%
Other Books & Periodicals	521520	2,023	1,800	1,800	2,000	200	11.1%
Household, Facility&Lab Suppl	521800	73	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,524	0	0	0	0	0.0%
Total: Supplies		115,225	108,543	108,543	105,700	(2,843)	-2.6%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	11,369	10,000	10,000	10,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	169	0	0	150	150	0.0%
Travel-Inst-Meals-Emp	518020	121	500	500	150	(350)	-70.0%
Travel-Inst-Lodging-Emp	518030	5,318	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	502	500	500	500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	24	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	176	1,200	1,200	1,000	(200)	-16.7%
Travel-Outst-Other Trans-Emp	518510	38,401	25,000	25,000	38,000	13,000	52.0%
Travel-Outst-Meals-Emp	518520	2,500	0	0	2,500	2,500	0.0%
Travel-Outst-Lodging-Emp	518530	40,427	25,000	25,000	40,000	15,000	60.0%
Travel-Outst-Incidentals-Emp	518540	1,092	600	600	800	200	33.3%
Total: Travel		100,099	63,800	63,800	94,100	30,300	47.5%
Total: 2. OPERATING		2,171,959	2,273,283	2,273,283	2,359,830	86,547	3.8%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	96,794	55,000	55,000	55,000	0	0.0%
Grants	550220	190,000	220,000	220,000	190,000	(30,000)	-13.6%
Other Grants	550500	0	0	0	0	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Grants Rollup		286,794	275,000	275,000	245,000	(30,000)	-10.9%
Total: 3. GRANTS		286,794	275,000	275,000	245,000	(30,000)	-10.9%
Total Expenses:		12,339,183	12,593,164	12,993,164	13,730,429	1,137,265	9.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		11,404,560	11,570,784	11,970,784	12,690,489	1,119,705	9.7%
Transportation FHWA Fund	20135		934,622	1,022,380	1,022,380	1,039,940	17,560	1.7%
Funds Total:			12,339,183	12,593,164	12,993,164	13,730,429	1,137,265	9.0%

Position Count						128		
FTE Total						127.5		

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	48,360	17,140	3,699	69,199
860021	284100 - Database Administrator IV	1	1	70,408	34,414	5,386	110,208
860025	089070 - Financial Administrator III	1	1	58,781	26,630	4,496	89,907
860031	089040 - Financial Specialist III	1	1	47,861	17,053	3,661	68,575
860037	058000 - Systems Developer II	1	1	50,274	9,805	3,846	63,925
860038	089060 - Financial Administrator II	1	1	53,602	18,056	4,100	75,758
860042	058100 - Systems Developer III	1	1	60,154	20,694	4,602	85,450
860058	057900 - Systems Developer I	1	1	42,432	16,105	3,246	61,783
860105	058000 - Systems Developer II	1	1	64,334	19,931	4,922	89,187
860154	058000 - Systems Developer II	1	1	46,946	25,356	3,592	75,894
860165	000900 - Data and Supply Clerk	1	1	40,830	15,825	3,123	59,778
860187	058400 - Info Tech Manager I	1	1	87,318	24,146	6,680	118,144

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860192	089040 - Financial Specialist III	1	1	44,845	16,527	3,430	64,802
860217	067300 - AOT Contract Admin Chief	1	1	82,576	15,637	6,317	104,530
860225	148500 - AOT Contracts Specialist II	1	1	40,290	8,061	3,082	51,433
860233	120400 - AOT Contracts Specialist III	1	1	41,974	8,355	3,211	53,540
860235	058000 - Systems Developer II	1	1	50,274	9,805	3,846	63,925
860242	089900 - AOT Policy & Hearings Exmnr	1	1	79,019	33,153	6,045	118,217
860256	032700 - Audit Chief	1	1	72,675	21,388	5,560	99,623
860265	057600 - Network Administrator II	1	1	48,776	9,544	3,731	62,051
860275	221000 - AOT Legal Program Administrato	1	1	74,526	29,551	5,702	109,779
860295	057300 - Info Tech Spec III	1	1	60,154	20,694	4,602	85,450
860296	058000 - Systems Developer II	1	1	70,013	28,592	5,356	103,961
860318	089060 - Financial Administrator II	1	1	48,776	9,544	3,731	62,051
860361	089120 - Financial Manager III	1	1	68,307	20,624	5,225	94,156
860372	058000 - Systems Developer II	1	1	70,013	34,344	5,356	109,713

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860377	058100 - Systems Developer III	1	1	79,310	14,876	6,067	100,253
860390	063200 - AOT EEO Program Manager	1	1	68,307	20,781	5,225	94,313
860416	058000 - Systems Developer II	1	1	50,274	9,805	3,846	63,925
860449	057300 - Info Tech Spec III	1	1	60,154	26,870	4,602	91,626
860460	057300 - Info Tech Spec III	1	1	68,536	20,665	5,243	94,444
860471	122800 - Records Management Tech III	1	1	46,114	24,418	3,528	74,060
860499	057700 - Network Administrator III	1	1	77,085	32,815	5,897	115,797
860533	058100 - Systems Developer III	1	1	62,150	19,549	4,754	86,453
860536	058000 - Systems Developer II	1	1	68,099	20,588	5,209	93,896
860537	088600 - AOT Audit Specialist II	1	1	64,584	12,304	4,940	81,828
860538	811600 - Civ Rights Prog Spec	1	1	56,971	32,067	4,358	93,396
860539	058000 - Systems Developer II	1	1	48,776	17,214	3,731	69,721
860577	058000 - Systems Developer II	1	1	66,685	20,341	5,101	92,127
860611	058400 - Info Tech Manager I	1	1	77,605	39,957	5,936	123,498

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860613	089040 - Financial Specialist III	1	1	51,064	17,613	3,906	72,583
860617	057200 - Info Tech Spec II	1	1	59,114	11,348	4,522	74,984
860625	058100 - Systems Developer III	1	1	64,210	12,239	4,912	81,361
860632	127800 - AOT Technician VI	1	1	68,099	34,010	5,209	107,318
860687	120600 - AOT Contracts Specialist V	1	1	58,510	32,335	4,476	95,321
860696	089130 - Financial Director I	1	1	80,226	24,386	6,137	110,749
860711	058500 - Info Tech Manager III	1	1	110,594	38,923	8,430	157,947
860740	460200 - Senior Systems Developer	1	1	84,406	15,766	6,457	106,629
860755	089030 - Financial Specialist II	1	1	48,610	17,184	3,719	69,513
860774	057200 - Info Tech Spec II	1	1	51,938	25,436	3,973	81,347
860778	127700 - AOT Technician V	1	1	66,123	33,665	5,059	104,847
860806	477300 - AOT Technician VIII	1	1	79,019	30,165	6,045	115,229
860812	128300 - Civil Engineer V	1	1	60,798	11,643	4,652	77,093
860818	478900 - AOT Business Process Manager	1	1	77,605	35,670	5,936	119,211

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860821	089030 - Financial Specialist II	1	1	39,042	15,513	2,987	57,542
860863	089080 - Financial Manager I	0.9	1	54,325	10,512	4,156	68,993
860866	057900 - Systems Developer I	1	1	39,624	24,078	3,032	66,734
860870	057300 - Info Tech Spec III	1	1	66,310	20,276	5,073	91,659
860872	122800 - Records Management Tech III	1	1	52,894	17,932	4,046	74,872
860884	057300 - Info Tech Spec III	1	1	64,210	19,909	4,912	89,031
860920	089030 - Financial Specialist II	1	1	52,790	28,572	4,038	85,400
860930	120400 - AOT Contracts Specialist III	1	1	51,064	17,613	3,906	72,583
860945	089130 - Financial Director I	1	1	95,285	26,830	7,290	129,405
860946	811600 - Civ Rights Prog Spec	1	1	49,816	25,858	3,811	79,485
860954	058000 - Systems Developer II	1	1	68,099	34,010	5,209	107,318
861048	060200 - Civ Rights Compli Prog Chief	1	1	77,605	30,096	5,936	113,637
861130	057200 - Info Tech Spec II	1	1	50,274	25,145	3,846	79,265
861230	089060 - Financial Administrator II	1	1	50,274	30,897	3,846	85,017

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861259	120500 - AOT Contracts Specialist IV	1	1	50,274	25,145	3,846	79,265
861276	050200 - Administrative Assistant B	1	1	45,760	9,017	3,501	58,278
861289	089080 - Financial Manager I	1	1	68,536	31,323	5,243	105,102
861320	128100 - Civil Engineer III	1	1	50,710	17,552	3,879	72,141
861328	088900 - Agency Direc of Data Services	1	1	96,699	39,227	7,397	143,323
861329	089180 - Administrative Srvcs Tech II	1	1	41,434	15,931	3,170	60,535
861339	047700 - IT Systems Administrator	1	1	75,358	35,278	5,765	116,401
861341	147300 - AOT Manager II	1	1	89,398	37,936	6,839	134,173
861345	521500 - Grants Administrator	1	1	54,226	25,835	4,148	84,209
861349	058000 - Systems Developer II	1	1	50,274	17,475	3,846	71,595
861352	089040 - Financial Specialist III	1	1	44,845	16,527	3,430	64,802
861356	089160 - Chief Financial Officer	1	1	97,739	18,320	7,477	123,536
861376	478100 - Business Process Manager	1	1	59,654	26,920	4,564	91,138
861377	050100 - Administrative Assistant A	1	1	33,883	22,360	2,592	58,835

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FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861411	128100 - Civil Engineer III	1	1	52,333	17,834	4,004	74,171
861456	811600 - Civ Rights Prog Spec	1	1	60,798	32,735	4,652	98,185
861457	080101 - AOT Records Analyst II	1	1	48,776	17,214	3,731	69,721
861458	088600 - AOT Audit Specialist II	1	1	60,798	32,735	4,652	98,185
861459	088600 - AOT Audit Specialist II	1	1	56,971	32,067	4,358	93,396
861471	089080 - Financial Manager I	1	1	72,467	21,351	5,544	99,362
861477	089050 - Financial Administrator I	1	1	54,101	10,474	4,138	68,713
861478	089020 - Financial Specialist I	1	1	50,149	30,875	3,836	84,860
861483	089120 - Financial Manager III	0.8	1	63,814	27,657	4,881	96,352
861484	089060 - Financial Administrator II	1	1	53,602	18,056	4,100	75,758
861485	089140 - Financial Director II	1	1	90,688	42,274	6,938	139,900
861539	089040 - Financial Specialist III	1	1	41,974	8,355	3,211	53,540
861541	460200 - Senior Systems Developer	1	1	75,358	35,278	5,765	116,401
861551	057200 - Info Tech Spec II	1	1	53,602	18,056	4,100	75,758

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861552	057300 - Info Tech Spec III	1	1	64,210	33,331	4,912	102,453
861558	466900 - Systems Analyst III	1	1	56,576	18,575	4,328	79,479
861634	089120 - Financial Manager III	1	1	72,987	29,280	5,583	107,850
861637	122700 - Records Management Tech II	1	1	47,445	24,651	3,630	75,726
861639	468600 - Legal Hearing Support Speciali	1	1	52,707	18,021	4,032	74,760
861648	089040 - Financial Specialist III	1	1	51,064	25,283	3,906	80,253
861652	089030 - Financial Specialist II	1	1	41,662	23,640	3,187	68,489
861653	089120 - Financial Manager III	0.8	1	58,390	11,356	4,467	74,213
861658	057300 - Info Tech Spec III	1	1	58,261	18,869	4,457	81,587
861676	460200 - Senior Systems Developer	1	1	72,987	34,864	5,583	113,434
861699	089020 - Financial Specialist I	1	1	33,883	23,075	2,592	59,550
861801	002801 - Records and Information Manage	1	1	56,576	24,603	4,328	85,507
861807	089030 - Financial Specialist II	1	1	51,314	17,657	3,925	72,896
861808	089040 - Financial Specialist III	1	1	52,707	31,322	4,032	88,061

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861814	089120 - Financial Manager III	1	1	75,358	14,359	5,765	95,482
861815	058000 - Systems Developer II	1	1	50,274	30,897	3,846	85,017
861824	005300 - Executive Office Manager	1	1	51,272	10,098	3,922	65,292
861837	050200 - Administrative Assistant B	1	1	37,690	23,740	2,883	64,313
861860	057100 - Info Tech Spec I	1	1	46,800	30,290	3,581	80,671
861862	089030 - Financial Specialist II	1	1	39,042	7,843	2,987	49,872
861882	521800 - Grants Specialist	1	1	50,710	17,552	3,879	72,141
861889	122500 - Records Management Tech I	1	1	34,403	22,372	2,632	59,407
861891	122500 - Records Management Tech I	1	1	34,403	22,372	2,632	59,407
867001	90100A - Agency Secretary	1	1	127,026	29,811	8,668	165,505
867004	95876E - Staff Attorney V	1	1	79,040	22,681	6,046	107,767
867005	95875E - Sr Asst Atty General	1	1	78,603	24,685	6,013	109,301
867007	95875E - Sr Asst Atty General	1	1	90,230	19,740	6,902	116,872
867008	95869E - Staff Attorney IV	1	1	79,206	36,132	6,059	121,397

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FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867013	95600D - Deputy Secretary	1	1	110,302	41,636	8,425	160,363
867018	91590E - Private Secretary	1	1	59,738	11,595	4,570	75,903
867020	95869E - Staff Attorney IV	1	1	85,384	31,473	6,532	123,389
867110	05210E - Dir of AOT Finance & Admin	1	1	96,034	18,860	7,346	122,240
Total		127.5	128	7,880,601	2,925,318	601,762	11,407,681

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	127.5	128	7,880,601	2,925,318	601,762	11,407,681
Total		127.50	128	7,880,601	2,925,318	601,762	11,407,681

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
4568	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$1,039,940
		Total	\$1,039,940

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
4569	20135	Civil Rights Program for VT Youth Conservation Corp	\$190,000
4569	20135	Civils Rights Program National Summer Transportation Institue	\$55,000
		Total	\$245,000

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	831,510	694,329	694,329	774,183	79,854	11.5%
Fringe Benefits	292,387	313,984	313,984	328,535	14,551	4.6%
Contracted and 3rd Party Service	3,787,725	2,473,200	2,473,200	1,565,950	(907,250)	-36.7%
PerDiem and Other Personal Services	0	0	0	1,000	1,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,911,622	3,481,513	3,481,513	2,669,668	(811,845)	-23.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	156,149	109,000	109,000	841,450	732,450	672.0%
IT/Telecom Services and Equipment	69,743	84,289	84,289	97,430	13,141	15.6%
Travel	7,128	11,500	11,500	9,200	(2,300)	-20.0%
Supplies	483,522	323,400	323,400	544,375	220,975	68.3%
Other Purchased Services	118,536	106,669	106,669	142,970	36,301	34.0%
Other Operating Expenses	24,532	15,158	15,158	27,150	11,992	79.1%
Rental Other	187,101	148,552	148,552	291,244	142,692	96.1%
Rental Property	30,706	33,764	33,764	36,277	2,513	7.4%
Property and Maintenance	3,187,997	15,457,674	15,457,674	9,893,104	(5,564,570)	-36.0%
Budget Object Group Total: 2. OPERATING	4,265,414	16,290,006	16,290,006	11,883,200	(4,406,806)	-27.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	128,292	177,000	177,000	204,000	27,000	15.3%
Budget Object Group Total: 3. GRANTS	128,292	177,000	177,000	204,000	27,000	15.3%

Total Expenses	9,305,328	19,948,519	19,948,519	14,756,868	(5,191,651)	-26.0%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	4,125,055	5,192,205	5,192,205	4,667,668	(524,537)	-10.1%
Federal Funds	5,148,489	14,756,314	14,756,314	9,954,000	(4,802,314)	-32.5%
Local Match Debt Service Funds	31,784	0	0	135,200	135,200	0.0%
Funds Total	9,305,328	19,948,519	19,948,519	14,756,868	(5,191,651)	-26.0%

Position Count				10		
FTE Total				10		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	792,558	481,499	481,499	558,524	77,025	16.0%
Temporary Employees	500040	11,217	210,000	210,000	217,000	7,000	3.3%
Overtime	500060	27,736	20,000	20,000	21,000	1,000	5.0%
Shift Differential	500070	0	2,000	2,000	0	(2,000)	-100.0%
Vacancy Turnover Savings	508000	0	(19,170)	(19,170)	(22,341)	(3,171)	16.5%
Total: Salaries and Wages		831,510	694,329	694,329	774,183	79,854	11.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,630	36,834	36,834	42,726	5,892	16.0%
FICA - Temporaries	501040	1,016	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	73,899	95,740	95,740	119,253	23,513	24.6%
Retirement - Classified Empl	502000	86,239	82,384	82,384	95,565	13,181	16.0%
Dental - Classified Employees	502500	5,694	6,084	6,084	9,940	3,856	63.4%
Life Ins - Classified Empl	503000	2,017	1,994	1,994	1,989	(5)	-0.3%
LTD - Classified Employees	503500	165	162	162	280	118	72.8%
EAP - Classified Empl	504000	291	306	306	300	(6)	-2.0%

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Organization: 8100000200 - Transportation - aviation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	13,986	16,570	16,570	17,546	976	5.9%
Unemployment Compensation	505500	870	0	0	1,200	1,200	0.0%
Catamount Health Assessment	505700	443	0	0	600	600	0.0%
Aot Reimb P/R Chrg To Proj	505900	46,136	73,910	73,910	39,136	(34,774)	-47.0%
Total: Fringe Benefits		292,387	313,984	313,984	328,535	14,551	4.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	667	0	0	1,000	1,000	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,811,188	2,195,000	2,195,000	1,290,000	(905,000)	-41.2%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	975,870	278,200	278,200	274,950	(3,250)	-1.2%
Total: Contracted and 3rd Party Service		3,787,725	2,473,200	2,473,200	1,565,950	(907,250)	-36.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	1,000	1,000	0.0%

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Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	1,000	1,000	0.0%
Total: 1. PERSONAL SERVICES		4,911,622	3,481,513	3,481,513	2,669,668	(811,845)	-23.3%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	17,185	80,000	80,000	40,000	(40,000)	-50.0%
Other Equipment	522400	112,655	20,000	20,000	33,300	13,300	66.5%
Communications Equipment	522430	3,714	0	0	10,000	10,000	0.0%
Safety Supplies & Equipment	522440	3,321	0	0	7,900	7,900	0.0%
Furniture & Fixtures	522700	15,701	9,000	9,000	10,250	1,250	13.9%
Other Assets	522750	3,574	0	0	740,000	740,000	0.0%
Total: Equipment		156,149	109,000	109,000	841,450	732,450	672.0%

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Organization: 810000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	1,393	8,400	8,400	2,000	(6,400)	-76.2%
Telecom-Fixed Wireless Data	516622	256	2,000	2,000	1,300	(700)	-35.0%
Telecom-Mobile Wireless Data	516623	435	0	0	600	600	0.0%
Telecom-Internetaccess-Dial-Up	516625	180	0	0	900	900	0.0%
Tele-Internet-Dsl-Cable Modem	516626	6,459	3,000	3,000	7,500	4,500	150.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	8,125	2,000	2,000	9,700	7,700	385.0%
Telecom-Conf Calling Services	516658	6,550	0	0	7,500	7,500	0.0%
Telecom-Wireless Phone Service	516659	11,140	16,200	16,200	12,700	(3,500)	-21.6%
It Intersvccost- Dii Other	516670	1,041	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,137	9,378	9,378	10,337	959	10.2%
It Intsvccost- Dii - Telephone	516672	8,630	11,000	11,000	9,000	(2,000)	-18.2%
It Inter Svc Cost Data Process	516677	4,156	8,890	8,890	9,317	427	4.8%
It Int Svc Dii Allocated Fee	516685	10,059	10,421	10,421	9,576	(845)	-8.1%
Hw - Other Info Tech	522200	677	0	0	1,000	1,000	0.0%
Hw-Switches,Router,Other	522215	1,164	0	0	1,500	1,500	0.0%
Hardware - Desktop & Laptop Pc	522216	2,478	11,000	11,000	7,000	(4,000)	-36.4%
Hw - Printers,Copiers,Scanners	522217	430	0	0	500	500	0.0%
Hw-Telephone Systems&Equip	522218	328	0	0	1,000	1,000	0.0%
Hardware-Telephone User Equip	522219	7	0	0	0	0	0.0%
Software - Other	522220	0	2,000	2,000	4,000	2,000	100.0%
Software - Office Technology	522221	613	0	0	1,000	1,000	0.0%
Sw-Database&Management Sys	522222	350	0	0	500	500	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	75	0	0	0	0	0.0%
Hw-Other Communications	522261	(939)	0	0	500	500	0.0%
Total: IT/Telecom Services and Equipment		69,743	84,289	84,289	97,430	13,141	15.6%

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Organization: 8100000200 - Transportation - aviation

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	2,335	3,183	3,183	3,334	151	4.7%
Registration & Identification	523640	9,345	11,975	11,975	10,816	(1,159)	-9.7%
Taxes	523660	10,429	0	0	11,000	11,000	0.0%
Bank Service Charges	524000	348	0	0	500	500	0.0%
Cost of Outside Printing & Dup	525360	1,260	0	0	1,500	1,500	0.0%
Late Interest Charge	551060	815	0	0	0	0	0.0%
Total: Other Operating Expenses		24,532	15,158	15,158	27,150	11,992	79.1%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	26,511	1,890	1,890	49,138	47,248	2,499.9%
Insurance - General Liability	516010	3,327	3,228	3,228	3,010	(218)	-6.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	447	5,000	5,000	1,000	(4,000)	-80.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,067	0	0	11,000	11,000	0.0%
Advertising-Print	516813	7,585	15,000	15,000	13,000	(2,000)	-13.3%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	5,500	0	0	13,500	13,500	0.0%
Advertising - Job Vacancies	516820	369	0	0	1,000	1,000	0.0%
Trade Shows & Events	516870	948	0	0	3,500	3,500	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	624	0	0	1,000	1,000	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,226	10,000	10,000	10,000	0	0.0%
Postage	517200	98	0	0	1,025	1,025	0.0%
Freight & Express Mail	517300	218	350	350	500	150	42.9%
Catering-Meals-Cost	517410	325	0	0	0	0	0.0%
Other Purchased Services	519000	59,420	62,800	62,800	28,800	(34,000)	-54.1%
Human Resources Services	519006	6,155	4,601	4,601	5,497	896	19.5%
Aot Reim O/E Charge To Project	519500	717	3,800	3,800	1,000	(2,800)	-73.7%
Total: Other Purchased Services		118,536	106,669	106,669	142,970	36,301	34.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	8,508	11,100	11,100	11,100	0	0.0%
Rubbish Removal	510210	5,210	5,625	5,625	6,100	475	8.4%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	20,217	0	0	20,000	20,000	0.0%
Other Property Mgmt Services	510500	12,498	0	0	15,000	15,000	0.0%
Repair & Maint - Buildings	512000	67,638	587,000	587,000	208,947	(378,053)	-64.4%
Plumbing & Heating Systems	512010	7,537	0	0	79,740	79,740	0.0%
Rep & Maint - Motor Vehicles	512300	30,817	9,000	9,000	32,000	23,000	255.6%

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Organization: 8100000200 - Transportation - aviation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	8,673	0	0	10,000	10,000	0.0%
Repair&Maint-Non-Info Tech Equ	513100	163	0	0	300	300	0.0%
Other Repair & Maint Serv	513200	75,639	25,000	25,000	75,000	50,000	200.0%
Property-Land	522100	429,708	645,000	645,000	520,000	(125,000)	-19.4%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Airports	522950	2,521,390	14,174,949	14,174,949	8,914,917	(5,260,032)	-37.1%
Total: Property and Maintenance		3,187,997	15,457,674	15,457,674	9,893,104	(5,564,570)	-36.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	71,025	130,552	130,552	98,200	(32,352)	-24.8%
Rental - Auto	514550	39,131	18,000	18,000	44,044	26,044	144.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	70,846	0	0	140,000	140,000	0.0%
Rental - Office Equipment	514650	1,921	0	0	4,000	4,000	0.0%
Rental - Other	515000	4,178	0	0	5,000	5,000	0.0%
Total: Rental Other		187,101	148,552	148,552	291,244	142,692	96.1%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	29,409	33,764	33,764	34,777	1,013	3.0%
Fee-For-Space Charge	515010	1,297	0	0	1,500	1,500	0.0%
Total: Rental Property		30,706	33,764	33,764	36,277	2,513	7.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,293	0	0	3,500	3,500	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,436	37,900	37,900	39,900	2,000	5.3%
Gasoline	520110	8,792	38,800	38,800	9,300	(29,500)	-76.0%
Diesel	520120	63,465	0	0	30,000	30,000	0.0%
Aviation Gasoline	520150	(92,611)	8,000	8,000	8,000	0	0.0%
Jet Fuel	520160	108,738	0	0	0	0	0.0%
Building Maintenance Supplies	520200	45,952	0	0	80,000	80,000	0.0%
Small Tools	520220	14,475	10,000	10,000	15,000	5,000	50.0%
Electrical Supplies	520230	28,483	0	0	25,825	25,825	0.0%
Other General Supplies	520500	35,104	7,050	7,050	35,700	28,650	406.4%
It & Data Processing Supplies	520510	704	0	0	1,000	1,000	0.0%
Cloth & Clothing	520520	303	0	0	400	400	0.0%
Work Boots & Shoes	520521	1,064	0	0	200	200	0.0%
Educational Supplies	520540	1,916	0	0	2,500	2,500	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,616	37,000	37,000	21,000	(16,000)	-43.2%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Fire, Protection & Safety	520590	17,945	19,700	19,700	20,000	300	1.5%
Recognition/Awards	520600	6,234	0	0	0	0	0.0%
Food	520700	3,532	0	0	0	0	0.0%
Natural Gas	521000	150	0	0	0	0	0.0%
Electricity	521100	105,367	101,850	101,850	126,250	24,400	24.0%
Heating Oil #2	521220	47,174	20,900	20,900	46,000	25,100	120.1%
Propane Gas	521320	52,167	32,000	32,000	52,500	20,500	64.1%
Subscriptions	521510	2,091	0	0	1,500	1,500	0.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,026	5,700	5,700	1,200	(4,500)	-78.9%
Road Supplies and Materials	521600	14,824	0	0	15,000	15,000	0.0%
Household, Facility&Lab Suppl	521800	7,264	0	0	8,500	8,500	0.0%
Medical and Lab Supplies	521810	238	4,500	4,500	300	(4,200)	-93.3%
Paper Products	521820	779	0	0	800	800	0.0%
Total: Supplies		483,522	323,400	323,400	544,375	220,975	68.3%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,686	0	0	3,000	3,000	0.0%
Travel-Inst-Meals-Emp	518020	26	0	0	100	100	0.0%
Travel-Inst-Lodging-Emp	518030	1,726	0	0	2,200	2,200	0.0%
Travel-Inst-Incidentals-Emp	518040	80	0	0	100	100	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	690	1,800	1,800	1,000	(800)	-44.4%
Travel-Inst-Other Trans-Nonemp	518310	82	700	700	200	(500)	-71.4%
Travel-Outst-Other Trans-Emp	518510	591	5,000	5,000	700	(4,300)	-86.0%
Travel-Outst-Meals-Emp	518520	924	500	500	1,200	700	140.0%
Travel-Outst-Lodging-Emp	518530	0	3,500	3,500	100	(3,400)	-97.1%
Travel-Outst-Incidentals-Emp	518540	25	0	0	100	100	0.0%
Trav-Outst-Automileage-Nonemp	518700	300	0	0	500	500	0.0%
Total: Travel		7,128	11,500	11,500	9,200	(2,300)	-20.0%
Total: 2. OPERATING		4,265,414	16,290,006	16,290,006	11,883,200	(4,406,806)	-27.1%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	(85,556)	17,000	17,000	19,000	2,000	11.8%
Grants	550220	150,196	0	0	125,000	125,000	0.0%
Other Grants	550500	63,651	160,000	160,000	60,000	(100,000)	-62.5%
Total: Grants Rollup		128,292	177,000	177,000	204,000	27,000	15.3%
Total: 3. GRANTS		128,292	177,000	177,000	204,000	27,000	15.3%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Total Expenses:	9,305,328	19,948,519	19,948,519	14,756,868	-5,191,651	-26.0%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	4,125,055	5,192,205	5,192,205	4,667,668	(524,537)	-10.1%
Transportation FAA Fund	20140	5,148,489	14,756,314	14,756,314	9,954,000	(4,802,314)	-32.5%
Transportation Local Fund	20160	31,784	0	0	135,200	135,200	0.0%
Funds Total:		9,305,328	19,948,519	19,948,519	14,756,868	(5,191,651)	-26.0%

Position Count					10		
FTE Total					10		

Report ID : VTPB - 14
 Run Date : 01/06/2015
 Run Time : 02:04 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Manager	1	1	77,584	35,845	5,935	119,364
860047	128300 - Civil Engineer V	1	1	74,318	23,169	5,686	103,173
860185	042910 - State Airport Mainte Worker II	1	1	51,272	31,072	3,922	86,266
860865	237300 - Aviation Project Developer	1	1	72,842	34,838	5,572	113,252
861350	050800 - Grants Program Specialist	1	1	44,346	8,770	3,392	56,508
861351	123800 - State Aviation Operations Mana	1	1	60,154	26,870	4,602	91,626
861378	138000 - State Arprt Oper Spec	1	1	44,346	24,212	3,392	71,950
861469	138000 - State Arprt Oper Spec	1	1	44,346	24,903	3,392	72,641
861533	124600 - State Airport Manager	1	1	51,626	10,041	3,950	65,617
861799	042900 - State Airport Maintenance Work	1	1	37,690	7,607	2,883	48,180
Total		10	10	558,524	227,327	42,726	828,577

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	10	10	558,524	227,327	42,726	828,577

Report ID : VTPB - 14
Run Date : 01/06/2015
Run Time : 02:04 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		10.00	10	558,524	227,327	42,726	828,577

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
4571	20140	CFDA #20.106 Airport Improvement Program	\$9,954,000
		Total	\$9,954,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
4572	20105	Grant to Civil Air Patrol	\$60,000
4572	20105	Grant to Rutland Airport - Fire Response	\$19,000
4572	20105	Grant to Rutland Airport - Security Services	\$80,000
4572	20140	Grant to Rutland Airport - Security Services	\$45,000
		Total	\$204,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/06/2015
 Run Time: 02:21 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	2,131	0	0	0	0	0.0%
Contracted and 3rd Party Service	98,629	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	100,759	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	159,617	0	0	0	0	0.0%
IT/Telecom Services and Equipment	463	0	0	0	0	0.0%
Travel	323	0	0	0	0	0.0%
Supplies	447,006	0	0	0	0	0.0%
Other Purchased Services	247,905	0	0	0	0	0.0%
Rental Other	56,799	0	0	0	0	0.0%
Rental Property	144,105	0	0	0	0	0.0%
Property and Maintenance	887,781	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
Budget Object Group Total: 2. OPERATING	1,943,998	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
Total Expenses	2,044,758	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/06/2015

Run Time: 02:21 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	712,162	1,060,000	1,060,000	2,000,000	940,000	88.7%
Transportation Infrastructure Bond Fund	1,332,596	1,700,000	1,700,000	0	(1,700,000)	-100.0%
Funds Total	2,044,758	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/06/2015
 Run Time: 02:19 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,131	0	0	0	0	0.0%
Total: Fringe Benefits		2,131	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	91,874	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,754	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		98,629	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		100,759	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Maintenance Equipment	522300	157,853	0	0	0	0	0.0%
Other Equipment	522400	592	0	0	0	0	0.0%
Security Systems	522445	1,172	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/06/2015
 Run Time: 02:19 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Equipment		159,617	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hw-Other Communications	522261	463	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		463	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Advertising-Print	516813	63	0	0	0	0	0.0%
Printing and Binding	517000	110	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,556	0	0	0	0	0.0%
Other Purchased Services	519000	246,176	0	0	0	0	0.0%
Total: Other Purchased Services		247,905	0	0	0	0	0.0%

Property and Maintenance		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Water/Sewer	510000	328	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/06/2015
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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	3,214	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	495,261	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	182,841	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	14	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	900	0	0	0	0	0.0%
Property-Land	522100	98,581	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	106,644	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
Total: Property and Maintenance		887,781	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,906	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	52,809	0	0	0	0	0.0%
Rental - Other	515000	84	0	0	0	0	0.0%
Total: Rental Other		56,799	0	0	0	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	144,105	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/06/2015
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Rental Property		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Property		144,105	0	0	0	0	0.0%

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	122	0	0	0	0	0.0%
Building Maintenance Supplies	520200	307,654	0	0	0	0	0.0%
Small Tools	520220	39	0	0	0	0	0.0%
Electrical Supplies	520230	40,902	0	0	0	0	0.0%
Other General Supplies	520500	6	0	0	0	0	0.0%
Cloth & Clothing	520520	1,238	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	7,081	0	0	0	0	0.0%
Road Supplies and Materials	521600	89,426	0	0	0	0	0.0%
Medical and Lab Supplies	521810	539	0	0	0	0	0.0%
Total: Supplies		447,006	0	0	0	0	0.0%

Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	266	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	57	0	0	0	0	0.0%
Total: Travel		323	0	0	0	0	0.0%

Total: 2. OPERATING		1,943,998	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
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Report ID: VTPB-07
 Run Date: 01/06/2015
 Run Time: 02:19 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Total Expenses:	2,044,758	2,760,000	2,760,000	2,000,000	-760,000	-27.5%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	712,162	1,060,000	1,060,000	2,000,000	940,000	88.7%
TR Infrastructure Bond Fund	20191	1,332,596	1,700,000	1,700,000	0	(1,700,000)	-100.0%
Funds Total:		2,044,758	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/06/2015
 Run Time: 02:33 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	19,204,279	19,022,024	19,022,024	19,567,514	545,490	2.9%
Fringe Benefits	6,338,384	6,665,783	5,365,783	9,429,542	2,763,759	41.5%
Contracted and 3rd Party Service	24,134,132	17,219,500	17,219,500	16,219,500	(1,000,000)	-5.8%
PerDiem and Other Personal Services	851	9,100	9,100	9,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	49,677,645	42,916,407	41,616,407	45,225,656	2,309,249	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	188,127	88,000	88,000	149,000	61,000	69.3%
IT/Telecom Services and Equipment	1,779,804	1,905,781	1,905,781	2,177,364	271,583	14.3%
Travel	756,540	863,550	863,550	863,550	0	0.0%
Supplies	2,773,256	900,800	900,800	1,945,800	1,045,000	116.0%
Other Purchased Services	885,255	672,548	672,548	805,207	132,659	19.7%
Other Operating Expenses	104,880	145,113	145,113	150,446	5,333	3.7%
Rental Other	14,419,665	7,877,000	7,877,000	8,877,000	1,000,000	12.7%
Rental Property	1,352,555	1,379,022	1,379,022	1,418,961	39,939	2.9%
Property and Maintenance	166,992,436	256,754,557	254,254,557	194,216,164	(62,538,393)	-24.4%
Budget Object Group Total: 2. OPERATING	189,252,518	270,586,371	268,086,371	210,603,492	(59,982,879)	-22.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/06/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 02:33 PM

Organization: 8100001100 - Transportation - program development

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	15,753,862	23,125,586	23,125,586	35,813,117	12,687,531	54.9%
Budget Object Group Total: 3. GRANTS	15,753,862	23,125,586	23,125,586	35,813,117	12,687,531	54.9%
Total Expenses	254,684,026	336,628,364	332,828,364	291,642,265	(44,986,099)	-13.4%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	33,153,102	40,704,471	40,444,471	34,846,069	(5,858,402)	-14.4%
Transportation Infrastructure Bond Fund	15,213,466	14,897,087	14,397,087	17,633,002	2,735,915	18.4%
Federal Funds	197,281,596	279,359,880	276,319,880	238,048,788	(41,311,092)	-14.8%
ARRA Funds	7,305	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Local Match Debt Service Funds	811,874	1,666,926	1,666,926	1,114,406	(552,520)	-33.1%
TIB Proceeds Fund	8,216,682	0	0	0	0	0.0%
Funds Total	254,684,026	336,628,364	332,828,364	291,642,265	(44,986,099)	-13.4%

Position Count				319		
FTE Total				515.49		

Report ID: VTPB-07
 Run Date: 01/06/2015
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,126,993	18,274,280	18,274,280	18,720,530	446,250	2.4%
Exempt	500010	7,705	104,894	104,894	107,910	3,016	2.9%
Other Regular Employees	500020	0	0	0	123,614	123,614	0.0%
Temporary Employees	500040	65,822	500,000	500,000	500,000	0	0.0%
Overtime	500060	1,003,437	850,000	850,000	850,000	0	0.0%
Shift Differential	500070	321	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(707,150)	(707,150)	(734,540)	(27,390)	3.9%
Total: Salaries and Wages		19,204,279	19,022,024	19,022,024	19,567,514	545,490	2.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,421,334	1,397,972	1,397,972	1,441,582	43,610	3.1%
FICA - Exempt	501010	559	8,024	8,024	8,255	231	2.9%
FICA - Temporaries	501040	5,634	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,742,103	3,388,081	3,388,081	4,074,635	686,554	20.3%
Health Ins - Exempt	501510	1,615	20,999	20,999	25,201	4,202	20.0%
Retirement - Classified Empl	502000	3,181,833	3,109,222	3,109,222	3,218,949	109,727	3.5%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	1,282	17,947	17,947	18,463	516	2.9%
Dental - Classified Employees	502500	207,773	214,292	214,292	316,092	101,800	47.5%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	65,505	75,660	75,660	67,065	(8,595)	-11.4%
Life Ins - Exempt	503010	33	434	434	384	(50)	-11.5%
LTD - Classified Employees	503500	5,041	5,179	5,179	6,008	829	16.0%
LTD - Exempt	503510	19	256	256	248	(8)	-3.1%
EAP - Classified Empl	504000	10,003	10,778	10,778	9,540	(1,238)	-11.5%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Employee Non-Cash Awards	504500	150	0	0	0	0	0.0%
Uniform Rental	504550	610	600	600	600	0	0.0%
Misc Employee Benefits	504590	(246)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	492,620	583,629	583,629	618,023	34,394	5.9%
Unemployment Compensation	505500	33,517	30,000	30,000	35,000	5,000	16.7%
Catamount Health Assessment	505700	5,213	2,000	2,000	5,000	3,000	150.0%
Aot Reimb P/R Chrg To Proj	505900	(1,836,304)	(2,200,000)	(3,500,000)	(416,527)	1,783,473	-81.1%
Total: Fringe Benefits		6,338,384	6,665,783	5,365,783	9,429,542	2,763,759	41.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	109	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/06/2015
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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	17,184,085	16,000,000	16,000,000	15,000,000	(1,000,000)	-6.3%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	686	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	403,685	198,000	198,000	198,000	0	0.0%
Media-Planning/Buying	507564	1,640	10,000	10,000	10,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,543,778	1,000,000	1,000,000	1,000,000	0	0.0%
Interpreters	507615	150	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		24,134,132	17,219,500	17,219,500	16,219,500	(1,000,000)	-5.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	550	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	301	6,600	6,600	6,600	0	0.0%
Total: PerDiem and Other Personal Service:		851	9,100	9,100	9,100	0	0.0%
Total: 1. PERSONAL SERVICES		49,677,645	42,916,407	41,616,407	45,225,656	2,309,249	5.4%

Budget Object Group: 2. OPERATING

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Organization: 8100001100 - Transportation - program development

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	27,917	50,000	50,000	50,000	0	0.0%
Laboratory Equipment	522350	124,130	4,000	4,000	50,000	46,000	1,150.0%
Other Equipment	522400	0	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	900	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	20,712	25,000	25,000	40,000	15,000	60.0%
Furniture & Fixtures	522700	14,468	5,000	5,000	5,000	0	0.0%
Total: Equipment		188,127	88,000	88,000	149,000	61,000	69.3%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	234	0	0	0	0	0.0%
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	1,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,687	3,500	3,500	3,500	0	0.0%
Telecom-Other Telecom Services	516650	418	3,000	3,000	3,000	0	0.0%
Telecom-Data Telecom Services	516651	54	0	0	0	0	0.0%
Telecom-Telephone Services	516652	19,621	15,000	15,000	15,000	0	0.0%
Telecom-Long Distance Service	516655	0	100	100	100	0	0.0%
Telecom-Paging Service	516656	8,020	10,000	10,000	10,000	0	0.0%
Telecom-Conf Calling Services	516658	0	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	129,172	125,000	125,000	125,000	0	0.0%
It Intersvccost- Dii Other	516670	45	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	216,139	330,318	330,318	364,104	33,786	10.2%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	129,683	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	146,382	313,123	313,123	328,162	15,039	4.8%
It Int Svc Dii Allocated Fee	516685	354,306	367,040	367,040	337,298	(29,742)	-8.1%
Hw - Other Info Tech	522200	3,337	20,000	20,000	20,000	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	4,652	36,000	36,000	36,000	0	0.0%
Hw-Switches,Router,Other	522215	728	50,000	50,000	50,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	105,198	115,000	115,000	115,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,895	25,000	25,000	25,000	0	0.0%
Hardware-Telephone User Equip	522219	765	0	0	0	0	0.0%
Software - Other	522220	598,221	475,000	475,000	700,000	225,000	47.4%
Software - Office Technology	522221	26,305	5,000	5,000	12,500	7,500	150.0%
Sw-Database&Management Sys	522222	6,095	10,000	10,000	10,000	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	1,456	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	728	0	0	20,000	20,000	0.0%
Hw-Personal Mobile Devices	522258	6,273	1,000	1,000	1,000	0	0.0%
Hw-Firewall Filter&Security	522259	206	0	0	0	0	0.0%
Hw-Other Communications	522261	10,185	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment		1,779,804	1,905,781	1,905,781	2,177,364	271,583	14.3%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	82,259	112,113	112,113	117,446	5,333	4.8%
Registration & Identification	523640	18,203	22,000	22,000	22,000	0	0.0%
Taxes	523660	3,876	11,000	11,000	11,000	0	0.0%
Cost of Outside Printing & Dup	525360	543	0	0	0	0	0.0%
Total: Other Operating Expenses		104,880	145,113	145,113	150,446	5,333	3.7%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	36,050	66,542	66,542	75,291	8,749	13.1%
Insurance - General Liability	516010	117,176	113,689	113,689	106,021	(7,668)	-6.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	82,487	80,000	80,000	80,000	0	0.0%
Licenses	516550	735	2,000	2,000	2,000	0	0.0%
Advertising-Tv	516811	0	15,000	15,000	15,000	0	0.0%
Advertising-Radio	516812	16,432	13,000	13,000	13,000	0	0.0%
Advertising-Print	516813	13,134	7,000	7,000	7,000	0	0.0%
Advertising-Web	516814	16,571	0	0	0	0	0.0%
Advertising-Other	516815	5,492	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	147	200	200	200	0	0.0%
Client Meetings	516855	18,755	0	0	0	0	0.0%
Trade Shows & Events	516870	1,500	200	200	200	0	0.0%
Printing and Binding	517000	189	1,300	1,300	1,300	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	75	2,200	2,200	2,200	0	0.0%
Printing-Promotional	517010	0	2,300	2,300	2,300	0	0.0%
Photocopying	517020	3,977	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	27,596	33,800	33,800	33,800	0	0.0%
Postage	517200	2,230	900	900	900	0	0.0%
Freight & Express Mail	517300	24,325	7,075	7,075	7,076	1	0.0%
Instate Conf, Meetings, Etc	517400	20,636	13,000	13,000	13,000	0	0.0%
Catering-Meals-Cost	517410	1,800	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,867	0	0	0	0	0.0%
Other Purchased Services	519000	370,299	250,000	250,000	350,000	100,000	40.0%
Human Resources Services	519006	221,458	162,042	162,042	193,619	31,577	19.5%
Moving State Agencies	519040	601	1,300	1,300	1,300	0	0.0%
Aot Reim O/E Charge To Project	519500	(98,275)	(100,000)	(100,000)	(100,000)	0	0.0%
Total: Other Purchased Services		885,255	672,548	672,548	805,207	132,659	19.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	3,537	3,000	3,000	3,000	0	0.0%
Rubbish Removal	510210	2,830	4,000	4,000	4,000	0	0.0%
Snow Removal	510300	135	2,500	2,500	2,500	0	0.0%
Custodial	510400	40,051	35,000	35,000	35,000	0	0.0%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Repair & Maint - Buildings	512000	117,956	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	521	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	2,615	6,500	6,500	6,500	0	0.0%
Rep&Maint-Data Processg Equip	513020	135,401	150,000	150,000	100,000	(50,000)	-33.3%
Other Repair & Maint Serv	513200	29,040	25,000	25,000	25,000	0	0.0%
Property-Land	522100	360,354	2,000,000	2,000,000	2,000,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	166,299,993	254,517,057	252,017,057	192,028,664	(62,488,393)	-24.6%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		166,992,436	256,754,557	254,254,557	194,216,164	(62,538,393)	-24.4%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	664,300	650,000	650,000	650,000	0	0.0%
Rental - Auto	514550	210,724	170,000	170,000	170,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	13,469,859	7,000,000	7,000,000	8,000,000	1,000,000	14.3%
Rental - Office Equipment	514650	40,472	25,000	25,000	25,000	0	0.0%
Rental - Other	515000	34,309	32,000	32,000	32,000	0	0.0%
Total: Rental Other		14,419,665	7,877,000	7,877,000	8,877,000	1,000,000	12.7%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,351,919	1,378,722	1,378,722	1,418,661	39,939	2.9%
Rent Land&Bldgs-Non-Office	514010	600	300	300	300	0	0.0%
Fee-For-Space Charge	515010	36	0	0	0	0	0.0%
Total: Rental Property		1,352,555	1,379,022	1,379,022	1,418,961	39,939	2.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	53,535	49,000	49,000	49,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,098	20,000	20,000	20,000	0	0.0%
Gasoline	520110	98,088	70,000	70,000	90,000	20,000	28.6%
Diesel	520120	319	100	100	100	0	0.0%
Building Maintenance Supplies	520200	14,945	0	0	0	0	0.0%
Small Tools	520220	9,646	7,500	7,500	7,500	0	0.0%
Electrical Supplies	520230	5,545	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	993	9,000	9,000	9,000	0	0.0%
It & Data Processing Supplies	520510	11,169	8,000	8,000	8,000	0	0.0%
Cloth & Clothing	520520	2,278	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	17,849	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	14,441	25,000	25,000	25,000	0	0.0%
Photo Supplies	520560	2,195	1,000	1,000	1,000	0	0.0%
Agric, Hort, Wildlife	520580	6,964	0	0	0	0	0.0%
Fire, Protection & Safety	520590	5,433	3,500	3,500	3,500	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Food	520700	3,377	2,500	2,500	2,500	0	0.0%
Natural Gas	521000	2,175	1,500	1,500	1,500	0	0.0%
Electricity	521100	81,681	75,000	75,000	75,000	0	0.0%
Heating Oil #2	521220	3,064	3,500	3,500	3,500	0	0.0%
Propane Gas	521320	71,125	45,000	45,000	70,000	25,000	55.6%
Books&Periodicals-Library/Educ	521500	32	0	0	0	0	0.0%
Subscriptions	521510	161,235	91,700	91,700	91,700	0	0.0%
Subscriptions: Dol-Electronic	521512	486	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	407	400	400	400	0	0.0%
Road Supplies and Materials	521600	2,139,250	400,000	400,000	1,400,000	1,000,000	250.0%
Household, Facility&Lab Suppl	521800	1,053	100	100	100	0	0.0%
Medical and Lab Supplies	521810	64,401	70,000	70,000	70,000	0	0.0%
Paper Products	521820	473	1,500	1,500	1,500	0	0.0%
Total: Supplies		2,773,256	900,800	900,800	1,945,800	1,045,000	116.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	645,624	665,000	665,000	665,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	969	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	10,263	27,000	27,000	27,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	32,748	82,000	82,000	82,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	705	1,500	1,500	1,500	0	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	766	4,600	4,600	4,600	0	0.0%
Travel-Inst-Meals-Nonemp	518320	35	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	600	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	21,194	25,000	25,000	25,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,583	12,000	12,000	12,000	0	0.0%
Travel-Outst-Meals-Emp	518520	10,488	10,000	10,000	10,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	24,758	35,000	35,000	35,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	809	800	800	800	0	0.0%
Total: Travel		756,540	863,550	863,550	863,550	0	0.0%
Total: 2. OPERATING		189,252,518	270,586,371	268,086,371	210,603,492	(59,982,879)	-22.2%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	12,196,782	21,636,398	21,636,398	35,037,982	13,401,584	61.9%
Gr, Awards, Scholarships&Loans	550200	825,979	650,000	650,000	0	(650,000)	-100.0%
Grants	550220	155,102	64,188	64,188	73,924	9,736	15.2%
Other Grants	550500	2,575,999	775,000	775,000	701,211	(73,789)	-9.5%
Total: Grants Rollup		15,753,862	23,125,586	23,125,586	35,813,117	12,687,531	54.9%

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Total: 3. GRANTS	15,753,862	23,125,586	23,125,586	35,813,117	12,687,531	54.9%
Total Expenses:	254,684,026	336,628,364	332,828,364	291,642,265	-44,986,099	-13.4%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	33,153,102	40,704,471	40,444,471	34,846,069	(5,858,402)	-14.4%
Transportation FHWA Fund	20135	195,549,183	277,542,839	274,502,839	233,232,155	(44,310,684)	-16.0%
Transportation Local Fund	20160	811,874	1,666,926	1,666,926	1,114,406	(552,520)	-33.1%
Transportation-NHTSA Fund	20170	1,732,413	1,817,041	1,817,041	4,816,633	2,999,592	165.1%
ARRA FHWA Fund	20180	7,305	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	15,213,466	14,897,087	14,397,087	17,633,002	2,735,915	18.4%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	8,216,682	0	0	0	0	0.0%
Funds Total:		254,684,026	336,628,364	332,828,364	291,642,265	(44,986,099)	-13.4%

Position Count					319	
FTE Total					515.49	

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Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330135	633100 - Highway Safety Program Chief	1	1	84,011	15,697	6,427	106,135
330142	640100 - Hwy Safety Prog Coord	1	1	50,274	25,145	3,846	79,265
330325	405600 - Traffic Safety Analyst	1	1	44,346	24,903	3,392	72,641
330326	640100 - Hwy Safety Prog Coord	1	1	53,602	10,386	4,100	68,088
330368	640100 - Hwy Safety Prog Coord	1	1	46,946	25,356	3,592	75,894
860002	127800 - AOT Technician VI	1	1	66,206	33,680	5,065	104,951
860009	147500 - AOT Manager IV	1	1	77,584	14,753	5,935	98,272
860014	322900 - AOT Environmental Biologist	1	1	66,685	20,341	5,101	92,127
860018	128000 - Civil Engineer II	1	1	48,360	17,140	3,699	69,199
860028	127400 - AOT Technician II	1	1	47,382	16,970	3,625	67,977
860030	147400 - AOT Manager III	1	1	87,318	37,568	6,680	131,566
860039	125300 - Admin Civil Engineer	1	1	103,376	40,410	7,908	151,694

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860043	072200 - AOT Historic Preservation Offi	1	1	52,790	26,377	4,038	83,205
860051	128300 - Civil Engineer V	1	1	49,816	25,858	3,811	79,485
860053	127500 - AOT Technician III	1	1	41,101	29,294	3,144	73,539
860057	128200 - Civil Engineer IV	1	1	46,946	25,356	3,592	75,894
860060	127500 - AOT Technician III	1	1	41,101	8,202	3,144	52,447
860074	127600 - AOT Technician IV	1	1	55,786	31,860	4,268	91,914
860076	127700 - AOT Technician V	1	1	64,251	30,574	4,916	99,741
860079	050100 - Administrative Assistant A	1	1	33,883	14,612	2,592	51,087
860093	089030 - Financial Specialist II	1	1	45,760	9,017	3,501	58,278
860104	127600 - AOT Technician IV	1	1	47,861	27,711	3,661	79,233
860113	127500 - AOT Technician III	1	1	43,930	24,036	3,361	71,327
860120	127800 - AOT Technician VI	1	1	62,566	11,952	4,786	79,304
860125	228000 - Civil Engineer VIII	1	1	68,307	34,046	5,225	107,578
860128	811900 - Landscape Architect	1	1	66,414	33,716	5,081	105,211

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860137	127700 - AOT Technician V	1	1	62,462	27,273	4,779	94,514
860140	127800 - AOT Technician VI	1	1	70,013	31,580	5,356	106,949
860145	128000 - Civil Engineer II	1	1	46,800	16,868	3,581	67,249
860159	128100 - Civil Engineer III	1	1	52,333	10,164	4,004	66,501
860162	067700 - Right of Way Agent IV	1	1	53,602	10,386	4,100	68,088
860188	128500 - Civil Engineer VII	1	1	79,310	22,546	6,067	107,923
860201	004800 - Program Technician II	1	1	57,408	32,143	4,391	93,942
860202	127700 - AOT Technician V	1	1	58,989	32,419	4,512	95,920
860205	147500 - AOT Manager IV	1	1	93,288	42,734	7,137	143,159
860208	127600 - AOT Technician IV	1	1	54,226	31,587	4,148	89,961
860214	089210 - Administrative Srvc Tech IV	1	1	39,042	28,935	2,987	70,964
860215	128500 - Civil Engineer VII	1	1	79,310	14,876	6,067	100,253
860226	089210 - Administrative Srvc Tech IV	1	1	48,610	30,606	3,719	82,935
860229	060600 - Right of Way Agent III	1	1	43,451	16,284	3,324	63,059

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860230	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860232	479800 - AOT Technician VII	1	1	66,414	20,294	5,081	91,789
860236	089070 - Financial Administrator III	1	1	74,318	14,005	5,686	94,009
860243	477300 - AOT Technician VIII	1	1	66,685	12,671	5,101	84,457
860245	127900 - Civil Engineer I	1	1	43,347	16,265	3,317	62,929
860264	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860294	067700 - Right of Way Agent IV	1	1	62,566	33,044	4,786	100,396
860298	067700 - Right of Way Agent IV	1	1	66,206	21,752	5,065	93,023
860301	127700 - AOT Technician V	1	1	64,251	27,586	4,916	96,753
860303	089040 - Financial Specialist III	1	1	58,968	26,663	4,511	90,142
860309	127700 - AOT Technician V	1	1	60,757	19,305	4,648	84,710
860310	479800 - AOT Technician VII	1	1	68,266	34,039	5,222	107,527
860315	128400 - Civil Engineer VI	1	1	72,467	21,351	5,544	99,362
860317	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117

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860321	127500 - AOT Technician III	1	1	39,624	24,078	3,032	66,734
860324	128500 - Civil Engineer VII	1	1	58,261	32,291	4,457	95,009
860335	127900 - Civil Engineer I	1	1	43,347	16,265	3,317	62,929
860342	228000 - Civil Engineer VIII	1	1	75,358	35,278	5,765	116,401
860370	810600 - AOT General Maintenance Mgr	1	1	70,616	28,859	5,402	104,877
860376	128000 - Civil Engineer II	1	1	48,360	9,470	3,699	61,529
860397	128200 - Civil Engineer IV	0.8	1	45,876	30,128	3,509	79,513
860405	479800 - AOT Technician VII	1	1	56,971	32,067	4,358	93,396
860410	121000 - Transportation Driller II	1	1	35,090	14,823	2,685	52,598
860412	127300 - AOT Technician I	1	1	32,261	6,659	2,468	41,388
860439	228000 - Civil Engineer VIII	1	1	82,056	40,557	6,277	128,890
860441	128200 - Civil Engineer IV	1	1	55,390	31,790	4,237	91,417
860443	127400 - AOT Technician II	1	1	38,189	7,694	2,922	48,805
860450	144000 - AOT Environmental Spec Supervi	1	1	64,563	33,393	4,939	102,895

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860451	127800 - AOT Technician VI	1	1	70,013	31,580	5,356	106,949
860466	127800 - AOT Technician VI	1	1	64,334	33,353	4,922	102,609
860475	127900 - Civil Engineer I	1	1	35,714	23,395	2,732	61,841
860488	127500 - AOT Technician III	1	1	57,408	11,051	4,391	72,850
860489	147500 - AOT Manager IV	1	1	85,634	16,178	6,551	108,363
860521	128500 - Civil Engineer VII	1	1	68,536	20,665	5,243	94,444
860535	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860551	127700 - AOT Technician V	1	1	62,462	19,603	4,779	86,844
860553	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860556	127600 - AOT Technician IV	1	1	47,861	24,723	3,661	76,245
860557	128500 - Civil Engineer VII	1	1	70,824	34,486	5,418	110,728
860558	121000 - Transportation Driller II	1	1	35,090	14,823	2,685	52,598
860567	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860570	128100 - Civil Engineer III	1	1	52,333	17,834	4,004	74,171

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860571	125300 - Admin Civil Engineer	1	1	109,554	35,751	8,381	153,686
860576	062700 - AOT Planning Coordinator I	1	1	70,242	34,384	5,374	110,000
860582	147400 - AOT Manager III	1	1	92,622	38,507	7,086	138,215
860583	127600 - AOT Technician IV	1	1	60,715	19,298	4,644	84,657
860588	147400 - AOT Manager III	1	1	92,622	38,507	7,086	138,215
860589	089210 - Administrative Srvcs Tech IV	1	1	52,790	25,584	4,038	82,412
860590	050200 - Administrative Assistant B	1	1	42,973	23,870	3,287	70,130
860591	127800 - AOT Technician VI	1	1	60,882	32,750	4,658	98,290
860592	128500 - Civil Engineer VII	1	1	79,310	35,968	6,067	121,345
860599	228000 - Civil Engineer VIII	1	1	84,406	36,858	6,457	127,721
860602	128300 - Civil Engineer V	1	1	72,280	34,740	5,529	112,549
860610	477300 - AOT Technician VIII	1	1	64,563	33,393	4,939	102,895
860614	128400 - Civil Engineer VI	1	1	79,019	35,917	6,045	120,981
860616	536800 - AOT Senior Manager I	1	1	94,016	38,753	7,192	139,961

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860622	127700 - AOT Technician V	1	1	55,827	19,939	4,270	80,036
860627	128100 - Civil Engineer III	1	1	52,333	17,834	4,004	74,171
860634	061200 - Right of Way Appraisal Chief	1	1	72,467	29,021	5,544	107,032
860645	127700 - AOT Technician V	1	1	58,989	32,419	4,512	95,920
860651	125300 - Admin Civil Engineer	1	1	91,333	38,278	6,987	136,598
860662	128300 - Civil Engineer V	1	1	70,242	20,962	5,374	96,578
860663	128200 - Civil Engineer IV	1	1	57,346	32,132	4,387	93,865
860665	127800 - AOT Technician VI	1	1	64,334	27,601	4,922	96,857
860667	128400 - Civil Engineer VI	1	1	64,210	33,331	4,912	102,453
860671	147500 - AOT Manager IV	1	1	101,608	40,097	7,773	149,478
860676	067700 - Right of Way Agent IV	1	1	48,776	9,544	3,731	62,051
860680	147400 - AOT Manager III	1	1	95,285	33,225	7,290	135,800
860682	536800 - AOT Senior Manager I	1	1	102,398	34,485	7,834	144,717
860690	127700 - AOT Technician V	1	1	57,429	32,146	4,394	93,969

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860691	060300 - Right of Way Acquisition Chief	1	1	76,752	35,521	5,872	118,145
860709	127600 - AOT Technician IV	1	1	47,861	17,053	3,661	68,575
860712	508400 - AOT Occupational Safety Techni	1	1	55,390	18,368	4,237	77,995
860713	125300 - Admin Civil Engineer	1	1	103,376	40,410	7,908	151,694
860714	128200 - Civil Engineer IV	1	1	66,206	33,680	5,065	104,951
860716	128500 - Civil Engineer VII	1	1	84,011	23,367	6,427	113,805
860720	127700 - AOT Technician V	1	1	66,123	20,243	5,059	91,425
860724	127800 - AOT Technician VI	1	1	60,882	32,750	4,658	98,290
860725	127800 - AOT Technician VI	1	1	70,013	20,922	5,356	96,291
860730	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
860731	089070 - Financial Administrator III	1	1	66,414	20,294	5,081	91,789
860734	127800 - AOT Technician VI	0.88	1	58,262	11,200	4,457	73,919
860734	127800 - AOT Technician VI	0.13	1	9,102	2,613	696	12,411
860735	128500 - Civil Engineer VII	1	1	84,011	36,789	6,427	127,227

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860738	128500 - Civil Engineer VII	1	1	58,261	26,539	4,457	89,257
860741	127700 - AOT Technician V	1	1	66,123	21,737	5,059	92,919
860742	144100 - AOT Environmental Spec II	1	1	47,486	16,988	3,633	68,107
860744	127700 - AOT Technician V	1	1	50,710	9,882	3,879	64,471
860746	128000 - Civil Engineer II	1	1	39,624	24,078	3,032	66,734
860750	479800 - AOT Technician VII	1	1	51,626	23,739	3,950	79,315
860752	127700 - AOT Technician V	1	1	64,251	33,338	4,916	102,505
860759	228000 - Civil Engineer VIII	1	1	86,861	37,287	6,644	130,792
860761	228000 - Civil Engineer VIII	1	1	82,056	36,448	6,277	124,781
860762	127700 - AOT Technician V	1	1	60,757	32,727	4,648	98,132
860763	149000 - Transportation Driller I	1	1	40,664	23,467	3,111	67,242
860765	127600 - AOT Technician IV	1	1	62,400	33,015	4,774	100,189
860766	128100 - Civil Engineer III	1	1	54,101	31,566	4,138	89,805
860769	127800 - AOT Technician VI	1	1	50,274	30,897	3,846	85,017

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860771	128500 - Civil Engineer VII	1	1	72,842	34,838	5,572	113,252
860772	128500 - Civil Engineer VII	1	1	72,842	21,416	5,572	99,830
860776	127900 - Civil Engineer I	1	1	43,347	16,265	3,317	62,929
860779	477300 - AOT Technician VIII	1	1	72,467	32,009	5,544	110,020
860791	475600 - Chief of Quality Assurance	1	1	98,738	33,610	7,554	139,902
860811	127800 - AOT Technician VI	1	1	53,602	10,386	4,100	68,088
860816	127500 - AOT Technician III	1	1	51,272	17,650	3,922	72,844
860817	089230 - Administrative Svcs Cord II	1	1	58,989	11,327	4,512	74,828
860824	128200 - Civil Engineer IV	1	1	55,390	18,368	4,237	77,995
860825	536800 - AOT Senior Manager I	1	1	72,197	29,767	5,523	107,487
860826	479800 - AOT Technician VII	1	1	60,798	32,735	4,652	98,185
860829	127500 - AOT Technician III	1	1	46,342	9,118	3,545	59,005
860830	412000 - AOT Chemist	1	1	57,429	26,394	4,394	88,217
860831	140500 - AOT Geologist	1	1	74,526	21,710	5,702	101,938

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860839	128000 - Civil Engineer II	1	1	49,941	17,417	3,820	71,178
860845	127800 - AOT Technician VI	1	1	60,882	26,998	4,658	92,538
860846	127700 - AOT Technician V	1	1	57,429	18,724	4,394	80,547
860852	127600 - AOT Technician IV	1	1	44,845	16,527	3,430	64,802
860860	060600 - Right of Way Agent III	1	1	43,451	29,706	3,324	76,481
860862	127900 - Civil Engineer I	1	1	43,347	15,444	3,317	62,108
860880	127600 - AOT Technician IV	1	1	51,064	9,943	3,906	64,913
860882	089120 - Financial Manager III	1	1	70,616	13,519	5,402	89,537
860886	089040 - Financial Specialist III	1	1	49,400	9,652	3,779	62,831
860888	127800 - AOT Technician VI	1	1	62,566	11,952	4,786	79,304
860895	127800 - AOT Technician VI	1	1	48,776	30,636	3,731	83,143
860896	536800 - AOT Senior Manager I	1	1	108,534	38,558	8,303	155,395
860899	127300 - AOT Technician I	1	1	47,590	17,006	3,641	68,237
860903	128500 - Civil Engineer VII	1	1	79,310	14,876	6,067	100,253

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860905	536800 - AOT Senior Manager I	1	1	99,549	18,640	7,615	125,804
860907	128100 - Civil Engineer III	1	1	66,123	20,243	5,059	91,425
860910	128100 - Civil Engineer III	1	1	55,827	18,445	4,270	78,542
860914	060500 - Right of Way Agent II	1	1	37,690	7,607	2,883	48,180
860916	128000 - Civil Engineer II	1	1	46,800	16,868	3,581	67,249
860917	089210 - Administrative Srvc Tech IV	1	1	42,973	16,200	3,287	62,460
860925	127800 - AOT Technician VI	1	1	70,013	22,416	5,356	97,785
860926	050200 - Administrative Assistant B	1	1	45,760	16,687	3,501	65,948
860933	147200 - AOT Manager I	1	1	72,842	21,584	5,572	99,998
860934	228000 - Civil Engineer VIII	1	1	89,398	37,730	6,839	133,967
860936	128000 - Civil Engineer II	1	1	48,360	17,140	3,699	69,199
860949	067700 - Right of Way Agent IV	1	1	46,946	25,356	3,592	75,894
860955	141200 - AOT Environmental Spec III	1	1	53,602	18,056	4,100	75,758
860957	128400 - Civil Engineer VI	1	1	79,019	35,917	6,045	120,981

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860958	127700 - AOT Technician V	1	1	60,757	11,635	4,648	77,040
860960	127700 - AOT Technician V	1	1	57,429	26,394	4,394	88,217
860962	122000 - AOT Survey Chief	1	1	74,318	29,345	5,686	109,349
860965	128100 - Civil Engineer III	1	1	50,710	17,552	3,879	72,141
860969	141200 - AOT Environmental Spec III	1	1	55,390	26,038	4,237	85,665
860973	128100 - Civil Engineer III	1	1	52,333	17,834	4,004	74,171
860977	128000 - Civil Engineer II	1	1	48,360	17,140	3,699	69,199
860980	004800 - Program Technician II	1	1	52,707	25,570	4,032	82,309
860981	127700 - AOT Technician V	1	1	62,462	33,025	4,779	100,266
860984	127500 - AOT Technician III	1	1	46,800	9,198	3,581	59,579
860990	477300 - AOT Technician VIII	1	1	79,019	35,917	6,045	120,981
860993	127800 - AOT Technician VI	1	1	68,099	28,258	5,209	101,566
860995	127500 - AOT Technician III	1	1	49,941	17,417	3,820	71,178
860996	128400 - Civil Engineer VI	1	1	68,536	34,087	5,243	107,866

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861002	127800 - AOT Technician VI	1	1	60,882	11,658	4,658	77,198
861006	060500 - Right of Way Agent II	1	1	45,760	16,687	3,501	65,948
861011	127800 - AOT Technician VI	1	1	66,206	27,928	5,065	99,199
861015	127700 - AOT Technician V	1	1	50,710	17,552	3,879	72,141
861016	127700 - AOT Technician V	1	1	52,333	31,256	4,004	87,593
861044	060500 - Right of Way Agent II	1	1	37,690	28,699	2,883	69,272
861047	127800 - AOT Technician VI	1	1	57,346	32,132	4,387	93,865
861052	061100 - Right of Way Appraiser II	1	1	57,346	32,132	4,387	93,865
861057	479800 - AOT Technician VII	1	1	68,266	20,617	5,222	94,105
861093	127500 - AOT Technician III	1	1	45,323	24,280	3,467	73,070
861094	127700 - AOT Technician V	1	1	64,251	33,338	4,916	102,505
861095	067600 - RoW Plans & Titles Chief	1	1	58,510	26,583	4,476	89,569
861112	128200 - Civil Engineer IV	1	1	53,602	31,478	4,100	89,180
861116	127600 - AOT Technician IV	1	1	44,845	16,527	3,430	64,802

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861124	127600 - AOT Technician IV	1	1	60,715	29,956	4,644	95,315
861151	127500 - AOT Technician III	1	1	48,360	9,470	3,699	61,529
861175	127800 - AOT Technician VI	1	1	59,114	32,440	4,522	96,076
861260	228000 - Civil Engineer VIII	1	1	82,056	24,520	6,277	112,853
861265	128300 - Civil Engineer V	1	1	68,266	28,287	5,222	101,775
861269	128200 - Civil Engineer IV	1	1	59,114	19,018	4,522	82,654
861272	061700 - Right of Way Review Appraiser	1	1	72,467	22,845	5,544	100,856
861273	477300 - AOT Technician VIII	1	1	68,536	34,087	5,243	107,866
861278	127700 - AOT Technician V	1	1	54,101	31,566	4,138	89,805
861282	089070 - Financial Administrator III	1	1	70,242	20,962	5,374	96,578
861318	060600 - Right of Way Agent III	1	1	46,342	30,210	3,545	80,097
861319	127600 - AOT Technician IV	1	1	60,715	32,720	4,644	98,079
861322	128200 - Civil Engineer IV	1	1	68,099	34,010	5,209	107,318
861325	127700 - AOT Technician V	1	1	64,251	19,916	4,916	89,083

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861331	128100 - Civil Engineer III	1	1	50,710	17,552	3,879	72,141
861332	479800 - AOT Technician VII	1	1	49,816	25,858	3,811	79,485
861335	479800 - AOT Technician VII	1	1	74,318	24,061	5,686	104,065
861337	004800 - Program Technician II	1	1	48,360	30,562	3,699	82,621
861342	128400 - Civil Engineer VI	1	1	52,790	26,377	4,038	83,205
861353	127900 - Civil Engineer I	1	1	43,347	29,687	3,317	76,351
861355	127100 - AOT Assistant Director	1	1	91,333	38,278	6,987	136,598
861357	478000 - ROW Survey & GIS Project Manag	1	1	49,816	16,574	3,811	70,201
861359	128300 - Civil Engineer V	1	1	49,816	25,180	3,811	78,807
861360	127600 - AOT Technician IV	1	1	41,974	23,792	3,211	68,977
861361	128300 - Civil Engineer V	1	1	49,816	25,180	3,811	78,807
861362	127900 - Civil Engineer I	1	1	35,714	22,684	2,732	61,130
861363	127900 - Civil Engineer I	1	1	35,714	22,684	2,732	61,130
861364	127900 - Civil Engineer I	1	1	35,714	22,684	2,732	61,130

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861365	127900 - Civil Engineer I	1	1	35,714	22,684	2,732	61,130
861366	128400 - Civil Engineer VI	1	1	52,790	25,705	4,038	82,533
861367	060400 - Right of Way Agent I	1	1	33,883	22,360	2,592	58,835
861368	127900 - Civil Engineer I	1	1	35,714	22,684	2,732	61,130
861379	061000 - Right of Way Appraiser I	100	1	37,690	23,034	2,883	63,607
861380	061100 - Right of Way Appraiser II	100	1	39,624	23,376	3,032	66,032
861401	128200 - Civil Engineer IV	1	1	70,013	34,344	5,356	109,713
861404	128000 - Civil Engineer II	1	1	46,800	24,538	3,581	74,919
861405	147400 - AOT Manager III	1	1	89,981	16,947	6,884	113,812
861408	128200 - Civil Engineer IV	1	1	55,390	18,368	4,237	77,995
861409	228000 - Civil Engineer VIII	1	1	84,406	36,858	6,457	127,721
861410	127800 - AOT Technician VI	1	1	59,114	11,348	4,522	74,984
861412	128300 - Civil Engineer V	1	1	58,781	32,382	4,496	95,659
861413	479800 - AOT Technician VII	1	1	64,584	12,304	4,940	81,828

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861414	128400 - Civil Engineer VI	1	1	64,563	33,393	4,939	102,895
861415	067701 - Right of Way Agent V	1	1	60,798	26,983	4,652	92,433
861416	067701 - Right of Way Agent V	1	1	62,816	33,088	4,806	100,710
861419	127500 - AOT Technician III	1	1	42,432	16,105	3,246	61,783
861421	127600 - AOT Technician IV	1	1	51,064	31,035	3,906	86,005
861435	477300 - AOT Technician VIII	1	1	72,467	34,773	5,544	112,784
861436	477300 - AOT Technician VIII	1	1	60,362	19,237	4,617	84,216
861437	128200 - Civil Engineer IV	1	1	70,013	28,592	5,356	103,961
861438	128200 - Civil Engineer IV	1	1	64,334	33,353	4,922	102,609
861441	089210 - Administrative Svcs Tech IV	1	1	42,973	29,622	3,287	75,882
861443	477300 - AOT Technician VIII	1	1	60,362	26,907	4,617	91,886
861446	127500 - AOT Technician III	1	1	41,101	23,542	3,144	67,787
861447	127300 - AOT Technician I	1	1	43,846	29,774	3,354	76,974
861448	128300 - Civil Engineer V	1	1	70,242	13,292	5,374	88,908

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861449	127500 - AOT Technician III	1	1	42,432	23,775	3,246	69,453
861450	005300 - Executive Office Manager	1	1	58,968	26,663	4,511	90,142
861452	004800 - Program Technician II	1	1	52,707	17,900	4,032	74,639
861453	128500 - Civil Engineer VII	0.8	1	63,448	33,198	4,854	101,500
861454	322900 - AOT Environmental Biologist	1	1	62,400	33,015	4,774	100,189
861461	127800 - AOT Technician VI	1	1	70,013	20,922	5,356	96,291
861462	464000 - GIS Project Supervisor	1	1	49,816	25,858	3,811	79,485
861463	127800 - AOT Technician VI	1	1	68,099	34,010	5,209	107,318
861464	128200 - Civil Engineer IV	1	1	55,390	18,368	4,237	77,995
861465	127400 - AOT Technician II	1	1	44,803	8,849	3,428	57,080
861467	228000 - Civil Engineer VIII	1	1	62,005	32,946	4,743	99,694
861468	123000 - Transportation Driller III	1	1	54,246	31,591	4,150	89,987
861472	477300 - AOT Technician VIII	1	1	70,554	21,017	5,397	96,968
861473	128200 - Civil Engineer IV	1	1	57,346	32,132	4,387	93,865

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861474	127700 - AOT Technician V	1	1	52,333	17,834	4,004	74,171
861479	128100 - Civil Engineer III	1	1	50,710	16,731	3,879	71,320
861480	128500 - Civil Engineer VII	0.88	1	60,312	32,650	4,614	97,576
861482	147400 - AOT Manager III	1	1	87,318	37,367	6,680	131,365
861572	148800 - AOT Archeology Officer	1	1	64,563	27,641	4,939	97,143
861650	127700 - AOT Technician V	1	1	58,989	32,419	4,512	95,920
861683	128300 - Civil Engineer V	1	1	58,781	18,960	4,496	82,237
861704	005300 - Executive Office Manager	1	1	55,786	18,438	4,268	78,492
861790	147500 - AOT Manager IV	1	1	67,725	28,986	5,181	101,892
861797	128500 - Civil Engineer VII	1	1	75,026	35,220	5,740	115,986
861798	128500 - Civil Engineer VII	1	1	70,824	34,486	5,418	110,728
861811	228000 - Civil Engineer VIII	1	1	82,056	36,448	6,277	124,781
861817	147500 - AOT Manager IV	1	1	98,738	26,167	7,554	132,459
861818	228000 - Civil Engineer VIII	1	1	82,056	15,356	6,277	103,689

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861819	128200 - Civil Engineer IV	1	1	70,013	34,344	5,356	109,713
861820	127500 - AOT Technician III	1	1	48,360	17,140	3,699	69,199
861821	127600 - AOT Technician IV	1	1	44,845	16,527	3,430	64,802
861823	228000 - Civil Engineer VIII	1	1	79,768	14,956	6,103	100,827
861826	147400 - AOT Manager III	1	1	95,285	17,885	7,290	120,460
861828	061100 - Right of Way Appraiser II	1	1	46,946	25,356	3,592	75,894
861833	060600 - Right of Way Agent III	1	1	41,974	24,488	3,211	69,673
861834	060600 - Right of Way Agent III	1	1	41,974	24,488	3,211	69,673
861864	128400 - Civil Engineer VI	1	1	56,576	10,905	4,328	71,809
861865	128100 - Civil Engineer III	1	1	50,710	17,552	3,879	72,141
861866	128500 - Civil Engineer VII	1	1	60,154	32,622	4,602	97,378
861867	127900 - Civil Engineer I	1	1	44,803	16,519	3,428	64,750
861868	127900 - Civil Engineer I	1	1	43,347	8,595	3,317	55,259
861869	128000 - Civil Engineer II	1	1	46,800	16,868	3,581	67,249

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861870	128100 - Civil Engineer III	1	1	55,827	31,867	4,270	91,964
861871	127900 - Civil Engineer I	1	1	35,714	23,395	2,732	61,841
861872	127900 - Civil Engineer I	1	1	35,714	23,395	2,732	61,841
861873	127700 - AOT Technician V	1	1	50,710	9,882	3,879	64,471
861874	127400 - AOT Technician II	1	1	35,714	14,932	2,732	53,378
861875	127400 - AOT Technician II	1	1	38,189	7,694	2,922	48,805
861876	127600 - AOT Technician IV	1	1	44,845	8,857	3,430	57,132
861877	141600 - AOT Archeologist	1	1	50,274	17,475	3,846	71,595
861878	073800 - AOT Hist Preserv Specialist.	1	1	53,602	18,056	4,100	75,758
861879	149000 - Transportation Driller I	1	1	31,803	6,579	2,433	40,815
861881	479800 - AOT Technician VII	1	1	49,816	25,858	3,811	79,485
861886	148600 - AOT Highway Safety Plan Coord	1	1	60,362	26,907	4,617	91,886
867010	12320E - Transp Dir of Proj Devel	1	1	107,910	45,320	8,255	161,485
Total		515.49	319	18,952,054	7,737,609	1,449,837	28,139,500

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	515.49	319	18,952,054	7,737,609	1,449,837	28,139,500
Total		515.49	319	18,952,054	7,737,609	1,449,837	28,139,500

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
4903	20135	CFDA #20.205 FHWA Crash Program	\$549,029
4903	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$232,325,874
4903	20135	CFDA #20.205 FHWA State Planning & Research Program	\$357,252
4903	20170	NHTSA Sec. 164	\$4,816,633
		Total	\$238,048,788

**State of Vermont
 FY2016 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
4904	20105	Municipal Assistance Grants	\$1,262,424
4904	20135	Grants for CRASH System	\$143,758
4904	20135	Municipal Assistance Grants	\$30,884,085
4904	20170	NHTSA Sec. 402	\$1,525,150
4904	20170	NHTSA Sec. 405(b) - Occupant Protection	\$518,200
4904	20170	NHTSA Sec. 405(c) - Data Program	\$411,000
4904	20170	NHTSA Sec. 405(d) - Impaired Driving	\$1,033,700
4904	20170	NHTSA Sec. 405(f) - Motorcycle Training	\$34,800
		Total	\$35,813,117

Report ID:
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100001100 Transportation - program development

Objective: Maintain pavements and structures in a state of good repair.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Percentage of state roadway miles with very poor pavement condition.	% of state roadway miles	21	13	25
Percentage of structurally deficient interstate bridges.	% of Interstate Bridg	3	6	6
Percentage of structurally deficient state highway bridges.	% of State Bridges	7	10	10
A major crash involves a fatality and/ or an incapacitating injury.	% Annual Change	9	10	10

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	49,677,645	42,916,407	41,616,407	45,225,656
Operating Expenses	189,252,518	270,586,371	268,086,371	210,603,492
GR Grants	15,753,862	23,125,586	23,125,586	35,813,117
Total Appropriation	254,684,026	336,628,364	332,828,364	291,642,265
Total Program Cost:	254,684,026	336,628,364	332,828,364	291,642,265

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits	36,919	0	0	0	0	0.0%
Contracted and 3rd Party Service	1,384,584	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,421,504	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	1,762	0	0	0	0	0.0%
Supplies	3,349	0	0	0	0	0.0%
Other Purchased Services	3,331	0	0	0	0	0.0%
Rental Other	1,985	0	0	0	0	0.0%
Property and Maintenance	168,748	850,000	850,000	625,000	(225,000)	-26.5%
Budget Object Group Total: 2. OPERATING	179,176	850,000	850,000	625,000	(225,000)	-26.5%

Total Expenses	1,600,680	850,000	850,000	625,000	(225,000)	-26.5%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	3,771	355,000	355,000	62,500	(292,500)	-82.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/06/2015

Run Time: 03:07 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Infrastructure Bond Fund	296,248	0	0	0	0	0.0%
Federal Funds	1,300,660	495,000	495,000	562,500	67,500	13.6%
Funds Total	1,600,680	850,000	850,000	625,000	(225,000)	-26.5%

Position Count						
FTE Total						

Report ID: VTPB-07
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	36,919	0	0	0	0	0.0%
Total: Fringe Benefits		36,919	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	25,937	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,358,648	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,384,584	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,421,504	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Telecom-Telephone Services	516652	1	0	0	0	0	0.0%	
Software - Other	522220	1,761	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		1,762	0	0	0	0	0.0%	

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other Purchased Services	519000	358	0	0	0	0	0.0%	
Aot Reim O/E Charge To Project	519500	2,974	0	0	0	0	0.0%	
Total: Other Purchased Services		3,331	0	0	0	0	0.0%	

Property and Maintenance		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Water/Sewer	510000	313	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	168,435	850,000	850,000	625,000	(225,000)	-26.5%	
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%	
Total: Property and Maintenance		168,748	850,000	850,000	625,000	(225,000)	-26.5%	

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Rental Other		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,936	0	0	0	0	0.0%
Rental - Auto	514550	49	0	0	0	0	0.0%
Total: Rental Other		1,985	0	0	0	0	0.0%

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	148	0	0	0	0	0.0%
Electrical Supplies	520230	2,184	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,018	0	0	0	0	0.0%
Total: Supplies		3,349	0	0	0	0	0.0%

Total: 2. OPERATING		179,176	850,000	850,000	625,000	(225,000)	-26.5%
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Total Expenses:		1,600,680	850,000	850,000	625,000	-225,000	-26.5%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	3,771	355,000	355,000	62,500	(292,500)	-82.4%
Transportation FHWA Fund	20135	1,300,660	495,000	495,000	562,500	67,500	13.6%
TR Infrastructure Bond Fund	20191	296,248	0	0	0	0	0.0%
Funds Total:		1,600,680	850,000	850,000	625,000	(225,000)	-26.5%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
4552	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$562,500
		Total	\$562,500

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/06/2015

Run Time: 03:13 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	26,386,382	24,406,890	24,406,890	26,090,289	1,683,399	6.9%
Fringe Benefits	10,910,879	12,073,432	11,673,432	13,978,016	1,904,584	15.8%
Contracted and 3rd Party Service	1,405,507	3,277,450	3,277,450	3,716,140	438,690	13.4%
Budget Object Group Total: 1. PERSONAL SERVICES	38,702,768	39,757,772	39,357,772	43,784,445	4,026,673	10.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	848,530	1,404,750	1,404,750	808,600	(596,150)	-42.4%
IT/Telecom Services and Equipment	1,931,703	2,484,384	2,484,384	2,720,672	236,288	9.5%
Travel	210,738	251,500	251,500	233,250	(18,250)	-7.3%
Supplies	21,105,647	15,136,151	15,136,151	17,173,689	2,037,538	13.5%
Other Purchased Services	3,046,095	727,658	727,658	1,048,640	320,982	44.1%
Other Operating Expenses	161,567	224,639	224,639	319,376	94,737	42.2%
Rental Other	23,341,507	18,293,000	18,293,000	20,182,680	1,889,680	10.3%
Rental Property	230,328	196,463	196,463	191,752	(4,711)	-2.4%
Property and Maintenance	1,228,985	1,598,600	1,598,600	1,211,480	(387,120)	-24.2%
Budget Object Group Total: 2. OPERATING	52,105,101	40,317,145	40,317,145	43,890,139	3,572,994	8.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	953,097	120,000	120,000	95,000	(25,000)	-20.8%
Budget Object Group Total: 3. GRANTS	953,097	120,000	120,000	95,000	(25,000)	-20.8%

Total Expenses	91,760,966	80,194,917	79,794,917	87,769,584	7,574,667	9.4%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	81,899,657	78,792,117	78,392,117	83,169,447	4,377,330	5.6%
Federal Funds	9,768,878	1,302,800	1,302,800	4,500,137	3,197,337	245.4%
IDT Funds	92,430	100,000	100,000	100,000	0	0.0%
Funds Total	91,760,966	80,194,917	79,794,917	87,769,584	7,574,667	9.4%

Position Count				519		
FTE Total				515.66		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,319,302	21,669,320	21,669,320	23,412,686	1,743,366	8.0%
Exempt	500010	7,500	101,899	101,899	0	(101,899)	-100.0%
Other Regular Employees	500020	0	0	0	409,636	409,636	0.0%
Temporary Employees	500040	104,706	625,000	625,000	1,100,000	475,000	76.0%
Overtime	500060	2,838,835	1,648,000	1,648,000	1,900,000	252,000	15.3%
Shift Differential	500070	116,039	1,236,000	1,236,000	150,000	(1,086,000)	-87.9%
Vacancy Turnover Savings	508000	0	(873,329)	(873,329)	(882,033)	(8,704)	1.0%
Total: Salaries and Wages		26,386,382	24,406,890	24,406,890	26,090,289	1,683,399	6.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,945,597	1,656,475	1,656,475	1,820,894	164,419	9.9%
FICA - Exempt	501010	565	7,796	7,796	0	(7,796)	-100.0%
FICA - Temporaries	501040	9,103	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	4,869,912	5,616,498	5,616,498	6,931,738	1,315,240	23.4%
Health Ins - Exempt	501510	492	6,391	6,391	0	(6,391)	-100.0%
Retirement - Classified Empl	502000	4,274,846	3,688,689	3,688,689	4,076,000	387,311	10.5%

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Organization: 8100002000 - Transportation - maintenance state system

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Retirement - Exempt	502010	1,247	17,435	17,435	0	(17,435)	-100.0%
Dental - Classified Employees	502500	332,865	338,000	338,000	515,886	177,886	52.6%
Dental - Exempt	502510	25	676	676	0	(676)	-100.0%
Life Ins - Classified Empl	503000	76,282	89,728	89,728	84,821	(4,907)	-5.5%
Life Ins - Exempt	503010	32	422	422	0	(422)	-100.0%
LTD - Classified Employees	503500	4,643	4,328	4,328	4,819	491	11.3%
LTD - Exempt	503510	18	249	249	0	(249)	-100.0%
EAP - Classified Empl	504000	16,538	17,000	17,000	15,570	(1,430)	-8.4%
EAP - Exempt	504010	2	34	34	0	(34)	-100.0%
Employee Tuition Costs	504530	17,565	30,000	30,000	30,000	0	0.0%
Employee Moving Expense	504540	42	0	0	0	0	0.0%
Uniform Rental	504550	2,969	5,000	5,000	3,500	(1,500)	-30.0%
Misc Employee Benefits	504590	(1,619)	1,000	1,000	1,000	0	0.0%
Workers Comp - Ins Premium	505200	800,314	948,167	948,167	972,850	24,683	2.6%
Unemployment Compensation	505500	96,834	137,997	137,997	101,675	(36,322)	-26.3%
Catamount Health Assessment	505700	10,775	7,547	7,547	11,313	3,766	49.9%
Aot Reimb P/R Chrg To Proj	505900	(1,548,167)	(500,000)	(900,000)	(592,050)	(92,050)	18.4%
Total: Fringe Benefits		10,910,879	12,073,432	11,673,432	13,978,016	1,904,584	15.8%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	200,271	600,000	600,000	590,000	(10,000)	-1.7%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	39,450	328,450	328,450	336,100	7,650	2.3%
Contr&3Rd Pty-Physical Health	507500	14,026	0	0	155,000	155,000	0.0%
Contr&3Rd Pty - Info Tech	507550	787,123	1,729,000	1,729,000	2,219,040	490,040	28.3%
Contr-Telesys-Design&Install	507556	6,000	0	0	0	0	0.0%
Media-Planning/Buying	507564	5,410	0	0	10,000	10,000	0.0%
Other Contr and 3Rd Pty Serv	507600	353,084	620,000	620,000	404,000	(216,000)	-34.8%
Interpreters	507615	143	0	0	2,000	2,000	0.0%
Total: Contracted and 3rd Party Service		1,405,507	3,277,450	3,277,450	3,716,140	438,690	13.4%
Total: 1. PERSONAL SERVICES		38,702,768	39,757,772	39,357,772	43,784,445	4,026,673	10.1%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	672,192	950,000	950,000	600,000	(350,000)	-36.8%
Other Equipment	522400	67,940	100,000	100,000	91,600	(8,400)	-8.4%
Office Equipment	522410	0	5,000	5,000	0	(5,000)	-100.0%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	518	202,500	202,500	0	(202,500)	-100.0%
Safety Supplies & Equipment	522440	94,419	130,000	130,000	100,000	(30,000)	-23.1%
Security Systems	522445	1,544	1,250	1,250	2,000	750	60.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	11,918	15,000	15,000	15,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		848,530	1,404,750	1,404,750	808,600	(596,150)	-42.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	3,020	8,000	8,000	4,000	(4,000)	-50.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	2,908	110,000	110,000	100,000	(10,000)	-9.1%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	8,191	10,000	10,000	10,000	0	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	6,604	15,000	15,000	7,500	(7,500)	-50.0%
Telecom-Data Telecom Services	516651	664	2,000	2,000	750	(1,250)	-62.5%
Telecom-Telephone Services	516652	167,476	165,000	165,000	175,000	10,000	6.1%
Telecom-Paging Service	516656	2,929	7,500	7,500	3,500	(4,000)	-53.3%
Telecom-Conf Calling Services	516658	199	2,000	2,000	0	(2,000)	-100.0%
Telecom-Wireless Phone Service	516659	31,861	45,000	45,000	40,000	(5,000)	-11.1%
It Intersvccost- Dii Other	516670	15,649	0	0	30,000	30,000	0.0%
It Intsvccost-Vision/Isdassess	516671	351,141	536,637	536,637	573,149	36,512	6.8%
It Intsvccost- Dii - Telephone	516672	85,258	110,000	110,000	90,000	(20,000)	-18.2%

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Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
It Intsvccos-Dii Data Telecomm	516673	819	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	237,813	508,702	508,702	516,570	7,868	1.5%
It Inter Svc Cost Proj Mgt&Rev	516683	14,490	0	0	50,000	50,000	0.0%
It Int Svc Dii Allocated Fee	516685	575,607	596,295	596,295	530,953	(65,342)	-11.0%
Hw - Other Info Tech	522200	213,589	200,000	200,000	356,750	156,750	78.4%
Hardware - Ups	522212	494	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	1,434	5,000	5,000	2,000	(3,000)	-60.0%
Hw-Switches,Router,Other	522215	9,113	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	184,899	90,000	90,000	192,000	102,000	113.3%
Hw - Printers,Copiers,Scanners	522217	1,369	15,000	15,000	5,000	(10,000)	-66.7%
Hw-Telephone Systems&Equip	522218	0	500	500	0	(500)	-100.0%
Hardware-Telephone User Equip	522219	0	750	750	1,000	250	33.3%
Software - Other	522220	2,532	10,000	10,000	10,000	0	0.0%
Software - Office Technology	522221	5,093	1,000	1,000	5,000	4,000	400.0%
Sw-Database&Management Sys	522222	1,098	5,000	5,000	0	(5,000)	-100.0%
Software-Gis	522223	3,461	10,000	10,000	2,000	(8,000)	-80.0%
Sw-Website Dev Maint Hosting	522224	0	1,000	1,000	0	(1,000)	-100.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	84	0	0	0	0	0.0%
Sw-Other Communications	522230	200	7,500	7,500	1,500	(6,000)	-80.0%
Hw-Wireless Lan	522250	728	5,000	5,000	0	(5,000)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	1,314	0	0	1,500	1,500	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	1,164	0	0	1,000	1,000	0.0%
Hw-Other Wireless Comm	522254	408	5,000	5,000	1,000	(4,000)	-80.0%
Hw-Personal Mobile Devices	522258	60	1,000	1,000	500	(500)	-50.0%
Hw-Video Conferencing	522260	0	500	500	0	(500)	-100.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Communications	522261	32	1,000	1,000	0	(1,000)	-100.0%
Total: IT/Telecom Services and Equipment		1,931,703	2,484,384	2,484,384	2,720,672	236,288	9.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	133,638	182,139	182,139	184,876	2,737	1.5%
Registration & Identification	523640	24,088	35,000	35,000	130,000	95,000	271.4%
Taxes	523660	1,976	5,000	5,000	3,000	(2,000)	-40.0%
Cost of Outside Printing & Dup	525360	1,078	2,500	2,500	1,500	(1,000)	-40.0%
Late Interest Charge	551060	337	0	0	0	0	0.0%
Penalties	551065	450	0	0	0	0	0.0%
Total: Other Operating Expenses		161,567	224,639	224,639	319,376	94,737	42.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	61,639	108,104	108,104	118,517	10,413	9.6%
Insurance - General Liability	516010	190,365	184,700	184,700	166,891	(17,809)	-9.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%

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Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,729	25,000	25,000	5,500	(19,500)	-78.0%
Licenses	516550	3,472	5,000	5,000	5,000	0	0.0%
Advertising-Tv	516811	47,573	25,000	25,000	50,000	25,000	100.0%
Advertising-Radio	516812	11,898	20,000	20,000	15,000	(5,000)	-25.0%
Advertising-Print	516813	4,063	20,000	20,000	5,000	(15,000)	-75.0%
Advertising-Web	516814	3,054	10,000	10,000	5,000	(5,000)	-50.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	470	500	500	500	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	8,478	8,500	8,500	8,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	416	6,000	6,000	1,000	(5,000)	-83.3%
Printing-Promotional	517010	713	0	0	1,000	1,000	0.0%
Photocopying	517020	181	100	100	250	150	150.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	19,344	25,000	25,000	28,200	3,200	12.8%
Training - Info Tech	517110	980	4,000	4,000	2,000	(2,000)	-50.0%
Postage	517200	13,909	15,000	15,000	17,500	2,500	16.7%
Freight & Express Mail	517300	7,217	5,500	5,500	8,000	2,500	45.5%
Catering-Meals-Cost	517410	1,238	0	0	0	0	0.0%
Other Purchased Services	519000	2,303,226	100,000	100,000	300,000	200,000	200.0%
Human Resources Services	519006	361,777	263,254	263,254	304,782	41,528	15.8%
Moving State Agencies	519040	934	2,000	2,000	1,000	(1,000)	-50.0%
Aot Reim O/E Charge To Project	519500	(1,081)	(100,000)	(100,000)	5,000	105,000	-105.0%
Total: Other Purchased Services		3,046,095	727,658	727,658	1,048,640	320,982	44.1%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	27,114	30,000	30,000	30,000	0	0.0%
Disposal	510200	22,736	3,000	3,000	15,000	12,000	400.0%
Rubbish Removal	510210	149,614	150,000	150,000	155,000	5,000	3.3%
Recycling	510220	523	6,000	6,000	1,000	(5,000)	-83.3%
Snow Removal	510300	23	0	0	0	0	0.0%
Custodial	510400	31,847	40,000	40,000	35,000	(5,000)	-12.5%
Other Property Mgmt Services	510500	12,022	10,000	10,000	15,000	5,000	50.0%
Lawn Maintenance	510520	2,402	5,000	5,000	3,000	(2,000)	-40.0%
Repair & Maint - Buildings	512000	135,259	800,000	800,000	800,000	0	0.0%
Plumbing & Heating Systems	512010	14,294	55,000	55,000	25,000	(30,000)	-54.5%
Rep & Maint - Motor Vehicles	512300	46,294	35,000	35,000	55,000	20,000	57.1%
Rep&Maint-Grds & Constr Equip	512400	368	100	100	500	400	400.0%
Rep&Maint-Info Tech Hardware	513000	2,089	20,000	20,000	5,000	(15,000)	-75.0%
Rep&Maint-Telecom&Ntwrkhw	513006	867	2,000	2,000	1,000	(1,000)	-50.0%
Repair & Maint - Office Tech	513010	2,018	2,500	2,500	2,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	25,000	25,000	0	(25,000)	-100.0%
Other Repair & Maint Serv	513200	44,778	50,000	50,000	50,000	0	0.0%
Property-Land	522100	28,049	25,000	25,000	18,480	(6,520)	-26.1%
Property-Bldg&Impr-Non Infra	522150	0	340,000	340,000	0	(340,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	708,686	0	0	0	0	0.0%
Total: Property and Maintenance		1,228,985	1,598,600	1,598,600	1,211,480	(387,120)	-24.2%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	11,635,399	12,750,000	12,750,000	12,750,000	0	0.0%
Rental - Auto	514550	369,294	400,000	400,000	430,400	30,400	7.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	11,144,456	5,000,000	5,000,000	6,797,280	1,797,280	35.9%
Rental - Office Equipment	514650	24,835	18,000	18,000	25,000	7,000	38.9%
Rental - Other	515000	167,524	125,000	125,000	180,000	55,000	44.0%
Total: Rental Other		23,341,507	18,293,000	18,293,000	20,182,680	1,889,680	10.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	230,228	138,809	138,809	142,973	4,164	3.0%
Rent Land&Bldgs-Non-Office	514010	0	10,000	10,000	0	(10,000)	-100.0%
Fee-For-Space Charge	515010	100	47,654	47,654	48,779	1,125	2.4%
Total: Rental Property		230,328	196,463	196,463	191,752	(4,711)	-2.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	41,674	70,000	70,000	50,000	(20,000)	-28.6%
Vehicle & Equip Supplies&Fuel	520100	178,804	260,000	260,000	200,000	(60,000)	-23.1%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Gasoline	520110	725,609	800,000	800,000	753,000	(47,000)	-5.9%
Diesel	520120	3,482,666	2,750,000	2,750,000	3,500,000	750,000	27.3%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	649,240	500,000	500,000	675,000	175,000	35.0%
Small Tools	520220	95,371	125,000	125,000	100,000	(25,000)	-20.0%
Electrical Supplies	520230	41,025	110,000	110,000	50,000	(60,000)	-54.5%
Other General Supplies	520500	275,447	250,000	250,000	300,000	50,000	20.0%
It & Data Processing Supplies	520510	43,557	15,000	15,000	15,000	0	0.0%
Cloth & Clothing	520520	24,285	48,000	48,000	35,000	(13,000)	-27.1%
Work Boots & Shoes	520521	108,627	85,000	85,000	85,000	0	0.0%
Educational Supplies	520540	6,470	30,000	30,000	10,000	(20,000)	-66.7%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	377	0	0	500	500	0.0%
Agric, Hort, Wildlife	520580	27,803	50,000	50,000	36,600	(13,400)	-26.8%
Fire, Protection & Safety	520590	12,260	35,000	35,000	20,000	(15,000)	-42.9%
Recognition/Awards	520600	3,246	2,000	2,000	5,000	3,000	150.0%
Food	520700	28,263	30,000	30,000	30,000	0	0.0%
Natural Gas	521000	57,734	55,000	55,000	65,000	10,000	18.2%
Electricity	521100	564,239	600,000	600,000	600,000	0	0.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	3,055	50,000	50,000	5,000	(45,000)	-90.0%
Heating Oil #2	521220	264,807	250,000	250,000	270,000	20,000	8.0%
Heating Oil #6	521230	28,489	35,000	35,000	35,000	0	0.0%
Wood - Chunks	521314	1,980	6,000	6,000	0	(6,000)	-100.0%
Propane Gas	521320	176,095	110,000	110,000	200,000	90,000	81.8%
Books&Periodicals-Library/Educ	521500	722	0	0	1,500	1,500	0.0%

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State of Vermont
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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Subscriptions	521510	1,245	1,000	1,000	1,500	500	50.0%
Subscriptions: DoI-Electronic	521512	4,969	500	500	6,000	5,500	1,100.0%
Other Books & Periodicals	521520	90	1,000	1,000	500	(500)	-50.0%
Road Supplies and Materials	521600	14,215,341	8,794,651	8,794,651	10,072,089	1,277,438	14.5%
Household, Facility&Lab Suppl	521800	29,219	45,000	45,000	35,000	(10,000)	-22.2%
Medical and Lab Supplies	521810	3,795	10,000	10,000	5,000	(5,000)	-50.0%
Paper Products	521820	9,141	18,000	18,000	12,000	(6,000)	-33.3%
Total: Supplies		21,105,647	15,136,151	15,136,151	17,173,689	2,037,538	13.5%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	175,794	200,000	200,000	200,000	0	0.0%
Travel-Inst-Meals-Emp	518020	2,459	7,500	7,500	3,000	(4,500)	-60.0%
Travel-Inst-Lodging-Emp	518030	14,466	25,000	25,000	15,000	(10,000)	-40.0%
Travel-Inst-Incidentals-Emp	518040	5,468	2,000	2,000	500	(1,500)	-75.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	221	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,427	1,500	1,500	2,000	500	33.3%
Travel-Outst-Other Trans-Emp	518510	4,619	5,000	5,000	6,000	1,000	20.0%
Travel-Outst-Meals-Emp	518520	723	5,000	5,000	1,500	(3,500)	-70.0%
Travel-Outst-Lodging-Emp	518530	5,527	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(25)	500	500	250	(250)	-50.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Trvl-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		210,738	251,500	251,500	233,250	(18,250)	-7.3%
Total: 2. OPERATING		52,105,101	40,317,145	40,317,145	43,890,139	3,572,994	8.9%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	907,753	0	0	50,000	50,000	0.0%
Gr, Awards, Scholarships&Loans	550200	14,850	20,000	20,000	15,000	(5,000)	-25.0%
Grants	550220	26,083	100,000	100,000	30,000	(70,000)	-70.0%
Other Gr, Awds, Schlshps&Loans	550260	2,659	0	0	0	0	0.0%
Other Grants	550500	1,752	0	0	0	0	0.0%
Total: Grants Rollup		953,097	120,000	120,000	95,000	(25,000)	-20.8%
Total: 3. GRANTS		953,097	120,000	120,000	95,000	(25,000)	-20.8%
Total Expenses:		91,760,966	80,194,917	79,794,917	87,769,584	7,574,667	9.4%

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	81,899,657	78,792,117	78,392,117	83,169,447	4,377,330	5.6%
Transportation FHWA Fund	20135	9,768,878	1,302,800	1,302,800	4,500,137	3,197,337	245.4%
Inter-Unit Transfers Fund	21500	92,430	100,000	100,000	100,000	0	0.0%
Funds Total:		91,760,966	80,194,917	79,794,917	87,769,584	7,574,667	9.4%
Position Count					519		
FTE Total					515.66		

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1	1	120,598	47,565	8,575	176,738
860007	477501 - AOT Senior Manager III	1	1	107,494	41,138	8,224	156,856
860016	128500 - Civil Engineer VII	1	1	79,310	35,968	6,067	121,345
860023	811710 - AOT Maintenance Worker V	1	1	35,506	7,225	2,716	45,447
860034	128500 - Civil Engineer VII	1	1	77,085	14,487	5,897	97,469
860044	050200 - Administrative Assistant B	1	1	45,760	16,687	3,501	65,948
860045	089220 - Administrative Srvc's Cord I	1	1	43,451	8,614	3,324	55,389
860054	810700 - AOT Electrical Maint Spec II	1	1	45,323	24,280	3,467	73,070
860054	810700 - AOT Electrical Maint Spec II	1	1	39,624	7,945	3,032	50,601
860061	811710 - AOT Maintenance Worker V	1	1	37,877	28,732	2,897	69,506
860063	811200 - AOT Traffic Shop Crew Supervi	1	1	41,974	24,488	3,211	69,673
860064	127800 - AOT Technician VI	1	1	53,602	31,478	4,100	89,180

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860067	005300 - Executive Office Manager	1	1	48,360	17,140	3,699	69,199
860071	089090 - Financial Manager II	1	1	56,098	26,955	4,291	87,344
860086	147400 - AOT Manager III	1	1	82,576	23,307	6,317	112,200
860090	811710 - AOT Maintenance Worker V	1	1	43,846	16,352	3,354	63,552
860094	820101 - Transportation Journeyman Main	1	1	46,280	24,448	3,540	74,268
860095	149500 - AOT Dist Information Tech IV	1	1	47,861	30,475	3,661	81,997
860097	820100 - Transportation Apprentice Main	1	1	30,347	6,324	2,322	38,993
860098	812100 - Bridge Maintenance Worker III	1	1	44,845	24,197	3,430	72,472
860099	810300 - AOT Area Maintenance Supervsr	1	1	55,390	31,790	4,237	91,417
860102	820101 - Transportation Journeyman Main	1	1	39,083	28,942	2,990	71,015
860103	820101 - Transportation Journeyman Main	1	1	39,083	7,850	2,990	49,923
860107	811720 - AOT Maintenance Worker VI	1	1	36,192	15,015	2,769	53,976
860108	811800 - AOT Maintenance Equipment Spec	1	1	50,003	30,850	3,825	84,678
860111	820101 - Transportation Journeyman Main	1	1	36,691	15,103	2,807	54,601

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860112	811800 - AOT Maintenance Equipment Spec	1	1	50,003	17,428	3,825	71,256
860114	811710 - AOT Maintenance Worker V	1	1	36,691	14,282	2,807	53,780
860115	811720 - AOT Maintenance Worker VI	1	1	46,155	30,177	3,531	79,863
860116	820101 - Transportation Journeyman Main	1	1	37,877	28,732	2,897	69,506
860117	810400 - AOT Senior Maintenance Worker	1	1	51,272	31,072	3,922	86,266
860119	811720 - AOT Maintenance Worker VI	1	1	38,626	15,441	2,955	57,022
860121	811720 - AOT Maintenance Worker VI	1	1	43,659	29,741	3,340	76,740
860122	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
860123	820101 - Transportation Journeyman Main	1	1	32,261	6,659	2,468	41,388
860126	810400 - AOT Senior Maintenance Worker	1	1	49,941	9,747	3,820	63,508
860129	811800 - AOT Maintenance Equipment Spec	1	1	40,747	29,233	3,117	73,097
860132	811800 - AOT Maintenance Equipment Spec	1	1	36,962	22,820	2,828	62,610
860133	811800 - AOT Maintenance Equipment Spec	1	1	44,803	24,189	3,428	72,420
860134	810300 - AOT Area Maintenance Supervsr	1	1	53,602	25,726	4,100	83,428

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860135	820101 - Transportation Journeyman Main	1	1	33,384	27,947	2,554	63,885
860138	127800 - AOT Technician VI	1	1	46,946	25,356	3,592	75,894
860142	810300 - AOT Area Maintenance Supervsr	1	1	53,602	31,478	4,100	89,180
860147	810300 - AOT Area Maintenance Supervsr	1	1	59,114	32,440	4,522	96,076
860148	820101 - Transportation Journeyman Main	1	1	32,261	21,999	2,468	56,728
860150	820101 - Transportation Journeyman Main	1	1	46,280	18,272	3,540	68,092
860153	811800 - AOT Maintenance Equipment Spec	1	1	38,189	7,694	2,922	48,805
860157	810400 - AOT Senior Maintenance Worker	1	1	46,800	24,538	3,581	74,919
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	60,798	32,735	4,652	98,185
860160	810300 - AOT Area Maintenance Supervsr	1	1	66,206	33,680	5,065	104,951
860161	810400 - AOT Senior Maintenance Worker	1	1	46,800	9,198	3,581	59,579
860163	820101 - Transportation Journeyman Main	1	1	47,590	24,676	3,641	75,907
860164	811710 - AOT Maintenance Worker V	1	1	33,384	27,947	2,554	63,885
860166	811800 - AOT Maintenance Equipment Spec	1	1	47,382	30,392	3,625	81,399

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860167	820101 - Transportation Journeyman Main	1	1	36,691	7,433	2,807	46,931
860168	137603 - VTrans Health & Safety Branch	1	1	64,022	27,546	4,897	96,465
860169	811710 - AOT Maintenance Worker V	1	1	45,032	24,229	3,445	72,706
860172	089220 - Administrative Srvcs Cord I	1	1	47,861	17,053	3,661	68,575
860174	810400 - AOT Senior Maintenance Worker	1	1	45,323	30,032	3,467	78,822
860177	811800 - AOT Maintenance Equipment Spec	1	1	39,437	29,004	3,017	71,458
860178	811720 - AOT Maintenance Worker VI	1	1	38,626	28,863	2,955	70,444
860180	820101 - Transportation Journeyman Main	1	1	45,032	29,981	3,445	78,458
860181	811700 - AOT Maintenance Worker IV	1	1	30,701	22,519	2,348	55,568
860182	810400 - AOT Senior Maintenance Worker	1	1	49,941	25,087	3,820	78,848
860183	810300 - AOT Area Maintenance Supervsr	1	1	57,346	32,132	4,387	93,865
860184	820101 - Transportation Journeyman Main	1	1	45,032	24,229	3,445	72,706
860186	811720 - AOT Maintenance Worker VI	1	1	42,390	23,865	3,243	69,498
860189	811710 - AOT Maintenance Worker V	1	1	36,691	28,525	2,807	68,023

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860190	820101 - Transportation Journeyman Main	1	1	33,384	14,525	2,554	50,463
860191	820101 - Transportation Journeyman Main	1	1	33,384	14,525	2,554	50,463
860194	811800 - AOT Maintenance Equipment Spec	1	1	40,747	29,233	3,117	73,097
860195	811720 - AOT Maintenance Worker VI	1	1	35,090	7,153	2,685	44,928
860196	810300 - AOT Area Maintenance Supervsr	1	1	50,274	30,897	3,846	85,017
860197	811800 - AOT Maintenance Equipment Spec	1	1	38,189	23,034	2,922	64,145
860198	811710 - AOT Maintenance Worker V	1	1	34,403	14,702	2,632	51,737
860203	810300 - AOT Area Maintenance Supervsr	1	1	62,566	27,292	4,786	94,644
860206	810300 - AOT Area Maintenance Supervsr	1	1	62,566	27,292	4,786	94,644
860207	810400 - AOT Senior Maintenance Worker	1	1	43,930	24,036	3,361	71,327
860209	811710 - AOT Maintenance Worker V	1	1	37,877	22,980	2,897	63,754
860210	820101 - Transportation Journeyman Main	1	1	46,280	30,200	3,540	80,020
860211	811710 - AOT Maintenance Worker V	1	1	45,032	29,981	3,445	78,458
860212	811710 - AOT Maintenance Worker V	1	1	43,846	29,774	3,354	76,974

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860213	811700 - AOT Maintenance Worker IV	1	1	38,418	15,404	2,939	56,761
860216	820101 - Transportation Journeyman Main	1	1	32,261	21,999	2,468	56,728
860218	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
860219	810400 - AOT Senior Maintenance Worker	1	1	43,930	24,036	3,361	71,327
860220	820101 - Transportation Journeyman Main	1	1	39,083	23,190	2,990	65,263
860221	810400 - AOT Senior Maintenance Worker	1	1	51,272	31,072	3,922	86,266
860223	820101 - Transportation Journeyman Main	1	1	41,434	8,261	3,170	52,865
860224	811800 - AOT Maintenance Equipment Spec	1	1	36,962	15,150	2,828	54,940
860227	811710 - AOT Maintenance Worker V	1	1	34,403	22,372	2,632	59,407
860228	812200 - Bridge Maintenance Worker IV	1	1	50,274	30,897	3,846	85,017
860231	820101 - Transportation Journeyman Main	1	1	32,261	6,659	2,468	41,388
860237	026300 - AOT Regional Storekeeper I	1	1	38,189	15,364	2,922	56,475
860238	820100 - Transportation Apprentice Main	1	1	29,245	22,265	2,237	53,747
860239	812000 - Bridge Maintenance Worker II	1	1	42,973	26,858	3,287	73,118

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860240	820101 - Transportation Journeyman Main	1	1	33,384	14,525	2,554	50,463
860241	811720 - AOT Maintenance Worker VI	1	1	47,445	24,651	3,630	75,726
860244	810300 - AOT Area Maintenance Supervsr	1	1	55,390	26,038	4,237	85,665
860246	820101 - Transportation Journeyman Main	1	1	36,691	16,597	2,807	56,095
860247	811800 - AOT Maintenance Equipment Spec	1	1	39,437	29,004	3,017	71,458
860248	810400 - AOT Senior Maintenance Worker	1	1	42,432	8,435	3,246	54,113
860251	810300 - AOT Area Maintenance Supervsr	1	1	46,946	25,356	3,592	75,894
860252	811700 - AOT Maintenance Worker IV	1	1	32,802	14,423	2,510	49,735
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	51,397	31,093	3,932	86,422
860254	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
860258	811720 - AOT Maintenance Worker VI	1	1	43,659	23,989	3,340	70,988
860261	820101 - Transportation Journeyman Main	1	1	33,384	6,855	2,554	42,793
860262	840000 - Maintenance Mechanic I	1	1	35,880	14,961	2,745	53,586
860263	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058

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860266	128300 - Civil Engineer V	0.88	1	65,400	12,447	5,003	82,850
860267	810400 - AOT Senior Maintenance Worker	1	1	46,800	24,538	3,581	74,919
860273	810100 - AOT Maintenance Worker II	1	1	24,336	21,408	1,862	47,606
860274	811700 - AOT Maintenance Worker IV	1	1	31,803	6,579	2,433	40,815
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	88,379	32,004	6,761	127,144
860277	820101 - Transportation Journeyman Main	1	1	39,083	15,520	2,990	57,593
860279	812100 - Bridge Maintenance Worker III	1	1	49,400	30,744	3,779	83,923
860280	811720 - AOT Maintenance Worker VI	1	1	47,445	34,512	3,630	85,587
860281	811800 - AOT Maintenance Equipment Spec	1	1	38,189	7,694	2,922	48,805
860282	810400 - AOT Senior Maintenance Worker	1	1	43,930	8,696	3,361	55,987
860283	811710 - AOT Maintenance Worker V	1	1	45,032	27,217	3,445	75,694
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	42,078	23,714	3,219	69,011
860287	811720 - AOT Maintenance Worker VI	1	1	46,155	30,177	3,531	79,863
860288	811700 - AOT Maintenance Worker IV	1	1	40,664	15,797	3,111	59,572

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860289	820101 - Transportation Journeyman Main	1	1	41,434	29,353	3,170	73,957
860290	820101 - Transportation Journeyman Main	1	1	39,083	15,520	2,990	57,593
860291	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
860292	820101 - Transportation Journeyman Main	1	1	34,403	7,032	2,632	44,067
860293	850600 - AOT Traffic Operations Manager	1	1	74,526	32,539	5,702	112,767
860297	810400 - AOT Senior Maintenance Worker	1	1	51,272	31,072	3,922	86,266
860299	820101 - Transportation Journeyman Main	1	1	37,877	28,732	2,897	69,506
860306	810300 - AOT Area Maintenance Supervsr	1	1	50,274	30,897	3,846	85,017
860307	811700 - AOT Maintenance Worker IV	1	1	37,211	16,687	2,847	56,745
860308	820101 - Transportation Journeyman Main	1	1	32,261	22,792	2,468	57,521
860311	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
860312	810400 - AOT Senior Maintenance Worker	1	1	43,930	29,788	3,361	77,079
860313	820101 - Transportation Journeyman Main	1	1	33,384	22,195	2,554	58,133
860316	810400 - AOT Senior Maintenance Worker	1	1	46,800	9,198	3,581	59,579

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860319	810400 - AOT Senior Maintenance Worker	1	1	51,272	25,320	3,922	80,514
860322	050200 - Administrative Assistant B	1	1	55,827	19,939	4,270	80,036
860323	810200 - AOT Maintenance Worker III	1	1	27,934	22,036	2,137	52,107
860327	810400 - AOT Senior Maintenance Worker	1	1	45,323	30,032	3,467	78,822
860328	820101 - Transportation Journeyman Main	1	1	33,384	32,056	2,554	67,994
860329	812000 - Bridge Maintenance Worker II	1	1	40,290	29,153	3,082	72,525
860331	812100 - Bridge Maintenance Worker III	1	1	47,861	17,053	3,661	68,575
860332	820101 - Transportation Journeyman Main	1	1	36,691	7,433	2,807	46,931
860336	810100 - AOT Maintenance Worker II	1	1	25,293	5,442	1,935	32,670
860338	820100 - Transportation Apprentice Main	1	1	29,245	22,265	2,237	53,747
860343	820101 - Transportation Journeyman Main	1	1	36,691	22,773	2,807	62,271
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	82,056	36,637	6,277	124,970
860345	820101 - Transportation Journeyman Main	1	1	33,384	6,855	2,554	42,793
860347	820101 - Transportation Journeyman Main	1	1	41,434	15,931	3,170	60,535

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860349	127800 - AOT Technician VI	1	1	50,274	25,145	3,846	79,265
860350	811710 - AOT Maintenance Worker V	1	1	45,032	16,559	3,445	65,036
860352	810400 - AOT Senior Maintenance Worker	1	1	51,272	9,980	3,922	65,174
860353	820101 - Transportation Journeyman Main	1	1	46,280	18,272	3,540	68,092
860355	811800 - AOT Maintenance Equipment Spec	1	1	42,078	16,044	3,219	61,341
860356	811720 - AOT Maintenance Worker VI	1	1	39,811	15,648	3,045	58,504
860357	810400 - AOT Senior Maintenance Worker	1	1	46,800	30,290	3,581	80,671
860358	811800 - AOT Maintenance Equipment Spec	1	1	48,734	24,875	3,729	77,338
860359	820101 - Transportation Journeyman Main	1	1	43,451	29,705	3,324	76,480
860362	820101 - Transportation Journeyman Main	1	1	46,280	24,448	3,540	74,268
860366	820101 - Transportation Journeyman Main	1	1	32,261	6,659	2,468	41,388
860367	050200 - Administrative Assistant B	1	1	55,827	26,115	4,270	86,212
860369	810300 - AOT Area Maintenance Supervsr	1	1	50,274	17,475	3,846	71,595
860373	810300 - AOT Area Maintenance Supervsr	1	1	53,602	31,478	4,100	89,180

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860374	820101 - Transportation Journeyman Main	1	1	41,434	23,601	3,170	68,205
860379	811700 - AOT Maintenance Worker IV	1	1	30,701	22,519	2,348	55,568
860381	820101 - Transportation Journeyman Main	1	1	33,384	22,195	2,554	58,133
860382	811800 - AOT Maintenance Equipment Spec	1	1	39,437	15,582	3,017	58,036
860383	810400 - AOT Senior Maintenance Worker	1	1	42,432	8,435	3,246	54,113
860384	820101 - Transportation Journeyman Main	1	1	35,506	28,317	2,716	66,539
860385	810400 - AOT Senior Maintenance Worker	1	1	45,323	30,032	3,467	78,822
860387	811800 - AOT Maintenance Equipment Spec	1	1	42,078	23,714	3,219	69,011
860389	820101 - Transportation Journeyman Main	1	1	36,691	28,525	2,807	68,023
860391	089220 - Administrative Srvc Cord I	1	1	51,064	17,613	3,906	72,583
860392	820101 - Transportation Journeyman Main	1	1	39,083	23,190	2,990	65,263
860393	820101 - Transportation Journeyman Main	1	1	32,261	6,659	2,468	41,388
860394	820101 - Transportation Journeyman Main	1	1	34,403	22,372	2,632	59,407
860395	820101 - Transportation Journeyman Main	1	1	35,506	7,225	2,716	45,447

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860398	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
860399	820101 - Transportation Journeyman Main	1	1	41,434	29,353	3,170	73,957
860400	050100 - Administrative Assistant A	0.5	1	18,699	19,630	1,430	39,759
860400	050100 - Administrative Assistant A	0.5	1	18,096	4,184	1,384	23,664
860402	811720 - AOT Maintenance Worker VI	1	1	41,038	23,532	3,139	67,709
860406	820101 - Transportation Journeyman Main	1	1	46,280	27,436	3,540	77,256
860408	811710 - AOT Maintenance Worker V	1	1	35,506	14,895	2,716	53,117
860409	820101 - Transportation Journeyman Main	1	1	33,384	6,855	2,554	42,793
860414	810400 - AOT Senior Maintenance Worker	1	1	41,101	8,202	3,144	52,447
860415	810300 - AOT Area Maintenance Supervsr	1	1	51,938	25,436	3,973	81,347
860418	811720 - AOT Maintenance Worker VI	1	1	35,090	7,153	2,685	44,928
860420	005300 - Executive Office Manager	1	1	49,941	30,839	3,820	84,600
860421	810600 - AOT General Maintenance Mgr	1	1	66,144	28,068	5,060	99,272
860422	810400 - AOT Senior Maintenance Worker	1	1	42,432	29,527	3,246	75,205

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860423	820101 - Transportation Journeyman Main	1	1	33,384	6,855	2,554	42,793
860424	810300 - AOT Area Maintenance Supervsr	1	1	53,602	25,726	4,100	83,428
860426	820101 - Transportation Journeyman Main	1	1	39,083	23,190	2,990	65,263
860427	810300 - AOT Area Maintenance Supervsr	1	1	51,938	31,188	3,973	87,099
860428	811800 - AOT Maintenance Equipment Spec	1	1	44,803	8,849	3,428	57,080
860429	026300 - AOT Regional Storekeeper I	1	1	43,347	29,687	3,317	76,351
860430	811800 - AOT Maintenance Equipment Spec	1	1	48,734	24,875	3,729	77,338
860431	810300 - AOT Area Maintenance Supervsr	1	1	55,390	31,790	4,237	91,417
860432	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
860433	820101 - Transportation Journeyman Main	1	1	32,261	22,792	2,468	57,521
860435	810400 - AOT Senior Maintenance Worker	1	1	46,800	30,290	3,581	80,671
860436	810100 - AOT Maintenance Worker II	1	1	24,336	21,408	1,862	47,606
860437	811720 - AOT Maintenance Worker VI	1	1	36,192	28,437	2,769	67,398
860438	810400 - AOT Senior Maintenance Worker	1	1	48,360	24,810	3,699	76,869

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860440	810300 - AOT Area Maintenance Supervsr	1	1	48,776	30,636	3,731	83,143
860442	810400 - AOT Senior Maintenance Worker	1	1	42,432	23,775	3,246	69,453
860444	820100 - Transportation Apprentice Main	1	1	29,245	13,802	2,237	45,284
860445	820101 - Transportation Journeyman Main	1	1	41,434	23,601	3,170	68,205
860446	810300 - AOT Area Maintenance Supervsr	1	1	53,602	18,056	4,100	75,758
860447	810300 - AOT Area Maintenance Supervsr	1	1	51,938	31,188	3,973	87,099
860448	820101 - Transportation Journeyman Main	1	1	42,640	29,564	3,262	75,466
860452	820101 - Transportation Journeyman Main	1	1	46,821	16,872	3,582	67,275
860453	820101 - Transportation Journeyman Main	1	1	33,384	22,195	2,554	58,133
860454	005300 - Executive Office Manager	1	1	57,408	18,721	4,391	80,520
860456	810600 - AOT General Maintenance Mgr	1	1	62,005	33,089	4,743	99,837
860457	810300 - AOT Area Maintenance Supervsr	1	1	59,114	32,440	4,522	96,076
860458	810400 - AOT Senior Maintenance Worker	1	1	39,624	29,037	3,032	71,693
860459	811710 - AOT Maintenance Worker V	1	1	35,506	7,225	2,716	45,447

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860462	810400 - AOT Senior Maintenance Worker	1	1	46,800	30,290	3,581	80,671
860463	811800 - AOT Maintenance Equipment Spec	1	1	42,078	16,044	3,219	61,341
860469	820101 - Transportation Journeyman Main	1	1	47,590	34,537	3,641	85,768
860472	820101 - Transportation Journeyman Main	1	1	33,384	6,855	2,554	42,793
860473	811720 - AOT Maintenance Worker VI	1	1	38,626	15,441	2,955	57,022
860474	820101 - Transportation Journeyman Main	1	1	46,280	30,200	3,540	80,020
860476	811800 - AOT Maintenance Equipment Spec	1	1	47,382	30,392	3,625	81,399
860477	820101 - Transportation Journeyman Main	1	1	45,032	18,053	3,445	66,530
860480	820101 - Transportation Journeyman Main	1	1	30,784	22,534	2,355	55,673
860481	026301 - AOT Regional Storekeeper II	1	1	46,800	9,198	3,581	59,579
860482	811710 - AOT Maintenance Worker V	1	1	39,083	15,520	2,990	57,593
860483	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
860484	474700 - AOT District Project Manager	1	1	70,824	28,734	5,418	104,976
860485	820101 - Transportation Journeyman Main	1	1	32,261	22,792	2,468	57,521

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860487	005300 - Executive Office Manager	1	1	55,786	31,860	4,268	91,914
860490	810300 - AOT Area Maintenance Supervsr	1	1	59,114	32,440	4,522	96,076
860491	820101 - Transportation Journeyman Main	1	1	32,261	22,792	2,468	57,521
860492	811720 - AOT Maintenance Worker VI	1	1	35,090	22,493	2,685	60,268
860493	811800 - AOT Maintenance Equipment Spec	1	1	38,189	28,786	2,922	69,897
860495	811720 - AOT Maintenance Worker VI	1	1	35,090	14,823	2,685	52,598
860496	810300 - AOT Area Maintenance Supervsr	1	1	50,274	30,897	3,846	85,017
860497	811800 - AOT Maintenance Equipment Spec	1	1	36,962	28,572	2,828	68,362
860498	127800 - AOT Technician VI	1	1	59,114	11,348	4,522	74,984
860501	810400 - AOT Senior Maintenance Worker	1	1	42,432	16,105	3,246	61,783
860502	811720 - AOT Maintenance Worker VI	1	1	36,192	28,437	2,769	67,398
860504	811800 - AOT Maintenance Equipment Spec	1	1	50,003	30,850	3,825	84,678
860505	810400 - AOT Senior Maintenance Worker	1	1	39,624	24,078	3,032	66,734
860507	089220 - Administrative Srvcs Cord I	1	1	49,400	30,744	3,779	83,923

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860508	811800 - AOT Maintenance Equipment Spec	1	1	44,803	24,189	3,428	72,420
860509	810500 - Transp Prog Spec II	1	1	44,346	29,862	3,392	77,600
860510	820101 - Transportation Journeyman Main	1	1	45,032	18,053	3,445	66,530
860511	811720 - AOT Maintenance Worker VI	1	1	35,090	22,493	2,685	60,268
860512	820101 - Transportation Journeyman Main	1	1	37,877	22,980	2,897	63,754
860513	820100 - Transportation Apprentice Main	1	1	29,245	13,802	2,237	45,284
860515	820101 - Transportation Journeyman Main	1	1	32,261	24,987	2,468	59,716
860517	811720 - AOT Maintenance Worker VI	1	1	36,192	22,685	2,769	61,646
860519	474700 - AOT District Project Manager	1	1	56,098	31,914	4,291	92,303
860520	811800 - AOT Maintenance Equipment Spec	1	1	39,437	15,582	3,017	58,036
860522	091100 - AOT Communications Specialist	1	1	54,246	28,827	4,150	87,223
860523	820101 - Transportation Journeyman Main	1	1	47,590	17,006	3,641	68,237
860524	820101 - Transportation Journeyman Main	1	1	39,083	15,520	2,990	57,593
860525	820101 - Transportation Journeyman Main	1	1	48,776	24,884	3,731	77,391

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860526	820101 - Transportation Journeyman Main	1	1	41,434	23,601	3,170	68,205
860529	820101 - Transportation Journeyman Main	1	1	45,032	29,981	3,445	78,458
860530	820101 - Transportation Journeyman Main	1	1	33,384	22,195	2,554	58,133
860531	811700 - AOT Maintenance Worker IV	1	1	32,802	22,093	2,510	57,405
860532	811710 - AOT Maintenance Worker V	1	1	36,691	15,103	2,807	54,601
860534	811800 - AOT Maintenance Equipment Spec	1	1	42,078	23,714	3,219	69,011
860542	811720 - AOT Maintenance Worker VI	1	1	36,192	15,015	2,769	53,976
860544	810400 - AOT Senior Maintenance Worker	1	1	48,360	30,562	3,699	82,621
860547	810300 - AOT Area Maintenance Supervsr	1	1	50,274	30,897	3,846	85,017
860565	508400 - AOT Occupational Safety Techni	1	1	48,776	24,884	3,731	77,391
860580	536800 - AOT Senior Manager I	1	1	105,414	35,017	8,065	148,496
860586	474700 - AOT District Project Manager	1	1	75,026	39,329	5,740	120,095
860587	820101 - Transportation Journeyman Main	1	1	41,434	23,601	3,170	68,205
860595	474700 - AOT District Project Manager	1	1	58,261	32,291	4,457	95,009

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860600	820101 - Transportation Journeyman Main	1	1	37,877	22,980	2,897	63,754
860609	811710 - AOT Maintenance Worker V	1	1	35,506	7,225	2,716	45,447
860615	127800 - AOT Technician VI	1	1	66,206	33,680	5,065	104,951
860631	089120 - Financial Manager III	1	1	64,022	27,693	4,897	96,612
860637	127800 - AOT Technician VI	1	1	59,114	32,440	4,522	96,076
860649	127800 - AOT Technician VI	1	1	60,882	32,750	4,658	98,290
860656	127800 - AOT Technician VI	1	1	53,602	25,726	4,100	83,428
860659	474700 - AOT District Project Manager	1	1	70,824	34,486	5,418	110,728
860660	536800 - AOT Senior Manager I	1	1	88,379	37,756	6,761	132,896
860661	810600 - AOT General Maintenance Mgr	1	1	89,398	26,008	6,839	122,245
860664	536800 - AOT Senior Manager I	1	1	94,016	26,825	7,192	128,033
860673	479701 - VTrans Instructor	1	1	74,318	35,097	5,686	115,101
860677	477501 - AOT Senior Manager III	1	1	124,176	44,091	8,627	176,894
860683	536800 - AOT Senior Manager I	1	1	105,414	40,769	8,065	154,248

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860684	474700 - AOT District Project Manager	1	1	84,011	31,037	6,427	121,475
860697	149600 - AOT Stormwater Technician I	1	1	44,346	16,440	3,392	64,178
860699	812100 - Bridge Maintenance Worker III	1	1	41,974	24,488	3,211	69,673
860704	127600 - AOT Technician IV	1	1	41,974	24,488	3,211	69,673
860705	127600 - AOT Technician IV	1	1	52,707	10,230	4,032	66,969
860729	810600 - AOT General Maintenance Mgr	1	1	70,616	34,611	5,402	110,629
860736	127700 - AOT Technician V	1	1	66,123	21,737	5,059	92,919
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	44,803	16,519	3,428	64,750
860745	127800 - AOT Technician VI	1	1	50,274	17,475	3,846	71,595
860777	005300 - Executive Office Manager	1	1	48,360	24,810	3,699	76,869
860781	811720 - AOT Maintenance Worker VI	1	1	44,824	18,017	3,429	66,270
860784	089220 - Administrative Srvcs Cord I	1	1	51,064	25,283	3,906	80,253
860785	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
860787	811800 - AOT Maintenance Equipment Spec	1	1	46,114	24,418	3,528	74,060

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860788	811710 - AOT Maintenance Worker V	1	1	42,640	29,564	3,262	75,466
860789	820101 - Transportation Journeyman Main	1	1	41,434	23,601	3,170	68,205
860790	810600 - AOT General Maintenance Mgr	1	1	75,358	29,699	5,765	110,822
860792	820101 - Transportation Journeyman Main	1	1	43,846	8,682	3,354	55,882
860794	811700 - AOT Maintenance Worker IV	1	1	33,883	22,282	2,592	58,757
860795	811700 - AOT Maintenance Worker IV	1	1	39,083	28,942	2,990	71,015
860799	811710 - AOT Maintenance Worker V	1	1	35,506	7,225	2,716	45,447
860802	820101 - Transportation Journeyman Main	1	1	46,280	16,778	3,540	66,598
860804	474700 - AOT District Project Manager	1	1	93,038	17,274	7,117	117,429
860805	810400 - AOT Senior Maintenance Worker	1	1	52,707	31,322	4,032	88,061
860808	127600 - AOT Technician IV	1	1	49,400	24,992	3,779	78,171
860813	811800 - AOT Maintenance Equipment Spec	1	1	40,747	29,233	3,117	73,097
860814	820101 - Transportation Journeyman Main	1	1	38,418	28,826	2,939	70,183
860819	127700 - AOT Technician V	1	1	50,710	17,552	3,879	72,141

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860832	811800 - AOT Maintenance Equipment Spec	1	1	39,437	15,582	3,017	58,036
860835	811700 - AOT Maintenance Worker IV	1	1	32,802	14,423	2,510	49,735
860837	810300 - AOT Area Maintenance Supervsr	1	1	64,334	33,353	4,922	102,609
860840	820101 - Transportation Journeyman Main	1	1	41,434	8,261	3,170	52,865
860841	820101 - Transportation Journeyman Main	1	1	39,083	7,850	2,990	49,923
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	58,968	32,415	4,511	95,894
860849	811801 - AOT Maint Equip Specialist II	1	1	42,432	33,636	3,246	79,314
860874	810300 - AOT Area Maintenance Supervsr	1	1	60,882	32,750	4,658	98,290
860875	811800 - AOT Maintenance Equipment Spec	1	1	40,747	15,811	3,117	59,675
860924	811800 - AOT Maintenance Equipment Spec	1	1	44,803	24,189	3,428	72,420
860928	811700 - AOT Maintenance Worker IV	1	1	32,261	22,792	2,468	57,521
860938	820101 - Transportation Journeyman Main	1	1	42,640	26,800	3,262	72,702
860964	810400 - AOT Senior Maintenance Worker	1	1	48,360	24,810	3,699	76,869
860966	147500 - AOT Manager IV	1	1	72,654	29,221	5,558	107,433

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860967	127800 - AOT Technician VI	1	1	64,334	33,353	4,922	102,609
860968	127800 - AOT Technician VI	1	1	57,346	18,710	4,387	80,443
860983	810300 - AOT Area Maintenance Supervsr	1	1	66,206	27,928	5,065	99,199
860987	127600 - AOT Technician IV	1	1	51,064	17,613	3,906	72,583
860989	810700 - AOT Electrical Maint Spec II	1	1	49,941	17,417	3,820	71,178
861000	810400 - AOT Senior Maintenance Worker	1	1	39,624	24,078	3,032	66,734
861017	127600 - AOT Technician IV	0.88	1	54,912	19,778	4,201	78,891
861019	820101 - Transportation Journeyman Main	1	1	32,261	21,999	2,468	56,728
861020	812100 - Bridge Maintenance Worker III	1	1	47,861	30,475	3,661	81,997
861028	810300 - AOT Area Maintenance Supervsr	1	1	64,334	12,261	4,922	81,517
861029	810400 - AOT Senior Maintenance Worker	1	1	48,360	30,562	3,699	82,621
861033	810600 - AOT General Maintenance Mgr	1	1	70,616	34,611	5,402	110,629
861034	810300 - AOT Area Maintenance Supervsr	1	1	62,566	19,622	4,786	86,974
861035	810400 - AOT Senior Maintenance Worker	1	1	42,432	29,527	3,246	75,205

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861038	820101 - Transportation Journeyman Main	1	1	32,261	27,751	2,468	62,480
861041	812200 - Bridge Maintenance Worker IV	1	1	50,274	25,145	3,846	79,265
861053	810300 - AOT Area Maintenance Supervsr	1	1	66,206	27,928	5,065	99,199
861054	127500 - AOT Technician III	1	1	41,101	15,872	3,144	60,117
861056	811720 - AOT Maintenance Worker VI	1	1	37,398	15,226	2,861	55,485
861059	811200 - AOT Traffic Shop Crew Supervi	1	1	52,707	31,322	4,032	88,061
861063	820101 - Transportation Journeyman Main	1	1	39,083	28,942	2,990	71,015
861064	820101 - Transportation Journeyman Main	1	1	42,640	23,812	3,262	69,714
861066	820101 - Transportation Journeyman Main	1	1	45,032	16,559	3,445	65,036
861067	820101 - Transportation Journeyman Main	1	1	46,280	24,448	3,540	74,268
861068	820101 - Transportation Journeyman Main	1	1	39,083	15,520	2,990	57,593
861077	810400 - AOT Senior Maintenance Worker	1	1	49,941	25,087	3,820	78,848
861078	820101 - Transportation Journeyman Main	1	1	47,590	9,336	3,641	60,567
861080	810300 - AOT Area Maintenance Supervsr	1	1	50,274	9,805	3,846	63,925

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861082	840500 - Maintenance Mechanic II	1	1	43,846	8,682	3,354	55,882
861083	820101 - Transportation Journeyman Main	1	1	33,384	27,947	2,554	63,885
861085	811720 - AOT Maintenance Worker VI	1	1	36,192	28,437	2,769	67,398
861086	811720 - AOT Maintenance Worker VI	1	1	47,445	30,403	3,630	81,478
861087	820101 - Transportation Journeyman Main	1	1	43,846	17,846	3,354	65,046
861088	811700 - AOT Maintenance Worker IV	1	1	30,701	22,519	2,348	55,568
861098	127800 - AOT Technician VI	1	1	66,206	27,928	5,065	99,199
861101	811800 - AOT Maintenance Equipment Spec	1	1	36,962	16,644	2,828	56,434
861104	479800 - AOT Technician VII	1	1	60,798	20,807	4,652	86,257
861105	810400 - AOT Senior Maintenance Worker	1	1	58,968	32,415	4,511	95,894
861107	127800 - AOT Technician VI	1	1	53,602	31,478	4,100	89,180
861108	811720 - AOT Maintenance Worker VI	1	1	41,038	8,192	3,139	52,369
861110	810300 - AOT Area Maintenance Supervsr	1	1	51,938	31,188	3,973	87,099
861111	811710 - AOT Maintenance Worker V	1	1	39,083	28,942	2,990	71,015

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861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	43,347	29,687	3,317	76,351
861114	811800 - AOT Maintenance Equipment Spec	1	1	35,714	23,395	2,732	61,841
861118	127800 - AOT Technician VI	1	1	57,346	11,040	4,387	72,773
861120	820101 - Transportation Journeyman Main	1	1	33,384	14,525	2,554	50,463
861135	810400 - AOT Senior Maintenance Worker	1	1	43,930	29,788	3,361	77,079
861137	812100 - Bridge Maintenance Worker III	1	1	52,707	31,322	4,032	88,061
861138	810600 - AOT General Maintenance Mgr	1	1	70,616	28,859	5,402	104,877
861139	811720 - AOT Maintenance Worker VI	1	1	50,149	25,123	3,836	79,108
861141	811710 - AOT Maintenance Worker V	1	1	43,846	16,352	3,354	63,552
861142	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
861143	811710 - AOT Maintenance Worker V	1	1	33,384	27,947	2,554	63,885
861144	811710 - AOT Maintenance Worker V	1	1	35,506	14,895	2,716	53,117
861146	820100 - Transportation Apprentice Main	1	1	29,245	6,132	2,237	37,614
861148	820100 - Transportation Apprentice Main	1	1	29,245	6,132	2,237	37,614

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861149	811800 - AOT Maintenance Equipment Spec	1	1	48,734	17,205	3,729	69,668
861153	820101 - Transportation Journeyman Main	1	1	32,261	22,792	2,468	57,521
861159	820101 - Transportation Journeyman Main	1	1	46,280	16,778	3,540	66,598
861161	811720 - AOT Maintenance Worker VI	1	1	35,090	14,823	2,685	52,598
861162	820101 - Transportation Journeyman Main	1	1	43,846	8,682	3,354	55,882
861164	820101 - Transportation Journeyman Main	1	1	33,384	25,183	2,554	61,121
861165	811700 - AOT Maintenance Worker IV	1	1	30,701	6,386	2,348	39,435
861166	810400 - AOT Senior Maintenance Worker	1	1	48,360	24,810	3,699	76,869
861167	820100 - Transportation Apprentice Main	1	1	29,245	22,265	2,237	53,747
861169	810400 - AOT Senior Maintenance Worker	1	1	41,101	23,542	3,144	67,787
861171	811300 - AOT Electrical Maint. Spec I	1	1	47,445	24,651	3,630	75,726
861172	005300 - Executive Office Manager	1	1	46,800	30,290	3,581	80,671
861173	810400 - AOT Senior Maintenance Worker	1	1	49,941	30,839	3,820	84,600
861174	811710 - AOT Maintenance Worker V	1	1	41,434	23,601	3,170	68,205

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861177	026301 - AOT Regional Storekeeper II	1	1	45,323	30,032	3,467	78,822
861181	508400 - AOT Occupational Safety Techni	1	1	51,938	31,188	3,973	87,099
861183	820101 - Transportation Journeyman Main	1	1	35,506	14,895	2,716	53,117
861184	811710 - AOT Maintenance Worker V	1	1	34,403	28,124	2,632	65,159
861186	810400 - AOT Senior Maintenance Worker	1	1	46,800	24,538	3,581	74,919
861189	810300 - AOT Area Maintenance Supervsr	1	1	59,114	19,018	4,522	82,654
861191	811800 - AOT Maintenance Equipment Spec	1	1	40,747	23,481	3,117	67,345
861193	820101 - Transportation Journeyman Main	1	1	34,403	14,702	2,632	51,737
861194	811700 - AOT Maintenance Worker IV	1	1	33,883	22,282	2,592	58,757
861196	810400 - AOT Senior Maintenance Worker	1	1	46,800	30,290	3,581	80,671
861197	810300 - AOT Area Maintenance Supervsr	1	1	50,274	25,145	3,846	79,265
861199	810400 - AOT Senior Maintenance Worker	1	1	42,432	23,775	3,246	69,453
861200	811720 - AOT Maintenance Worker VI	1	1	41,038	17,356	3,139	61,533
861202	811720 - AOT Maintenance Worker VI	1	1	36,192	15,015	2,769	53,976

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861203	820101 - Transportation Journeyman Main	1	1	46,280	24,448	3,540	74,268
861205	820101 - Transportation Journeyman Main	1	1	43,846	29,774	3,354	76,974
861206	810400 - AOT Senior Maintenance Worker	1	1	42,432	23,775	3,246	69,453
861207	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
861208	820101 - Transportation Journeyman Main	1	1	45,032	16,559	3,445	65,036
861210	810400 - AOT Senior Maintenance Worker	1	1	46,800	16,868	3,581	67,249
861211	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
861212	820101 - Transportation Journeyman Main	1	1	41,434	8,261	3,170	52,865
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	47,382	24,640	3,625	75,647
861215	811700 - AOT Maintenance Worker IV	1	1	31,803	15,743	2,433	49,979
861220	811710 - AOT Maintenance Worker V	1	1	36,691	28,525	2,807	68,023
861222	811700 - AOT Maintenance Worker IV	1	1	32,802	27,845	2,510	63,157
861224	811700 - AOT Maintenance Worker IV	1	1	40,664	8,127	3,111	51,902
861226	811720 - AOT Maintenance Worker VI	1	1	44,824	29,945	3,429	78,198

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861231	810400 - AOT Senior Maintenance Worker	1	1	49,941	25,087	3,820	78,848
861233	810300 - AOT Area Maintenance Supervsr	1	1	51,938	31,188	3,973	87,099
861234	810400 - AOT Senior Maintenance Worker	1	1	48,360	30,562	3,699	82,621
861236	820101 - Transportation Journeyman Main	1	1	33,384	27,947	2,554	63,885
861237	811800 - AOT Maintenance Equipment Spec	1	1	38,189	28,786	2,922	69,897
861244	820101 - Transportation Journeyman Main	1	1	43,846	29,774	3,354	76,974
861247	811800 - AOT Maintenance Equipment Spec	1	1	39,437	23,252	3,017	65,706
861249	811720 - AOT Maintenance Worker VI	1	1	38,626	23,111	2,955	64,692
861250	810300 - AOT Area Maintenance Supervsr	1	1	62,566	27,292	4,786	94,644
861251	820101 - Transportation Journeyman Main	1	1	32,261	14,329	2,468	49,058
861256	810300 - AOT Area Maintenance Supervsr	1	1	48,776	17,214	3,731	69,721
861257	812300 - Bridge Maintenance Worker V	1	1	60,154	32,622	4,602	97,378
861258	811720 - AOT Maintenance Worker VI	1	1	36,192	15,015	2,769	53,976
861266	474700 - AOT District Project Manager	1	1	81,619	30,620	6,243	118,482

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861275	127700 - AOT Technician V	1	1	57,429	18,724	4,394	80,547
861280	811710 - AOT Maintenance Worker V	1	1	45,032	29,981	3,445	78,458
861290	820101 - Transportation Journeyman Main	1	1	32,261	27,751	2,468	62,480
861291	811710 - AOT Maintenance Worker V	1	1	40,310	23,405	3,084	66,799
861292	050200 - Administrative Assistant B	1	1	45,760	9,017	3,501	58,278
861296	812100 - Bridge Maintenance Worker III	1	1	51,064	25,283	3,906	80,253
861300	811800 - AOT Maintenance Equipment Spec	1	1	40,747	26,469	3,117	70,333
861301	810600 - AOT General Maintenance Mgr	1	1	62,005	33,089	4,743	99,837
861304	812100 - Bridge Maintenance Worker III	1	1	44,845	16,527	3,430	64,802
861306	812200 - Bridge Maintenance Worker IV	1	1	55,390	10,698	4,237	70,325
861307	811710 - AOT Maintenance Worker V	1	1	37,877	28,732	2,897	69,506
861308	811720 - AOT Maintenance Worker VI	1	1	38,626	23,111	2,955	64,692
861309	812200 - Bridge Maintenance Worker IV	1	1	57,346	26,380	4,387	88,113
861330	128500 - Civil Engineer VII	1	1	84,011	23,367	6,427	113,805

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861358	208300 - Fiber Optic Project Manager	1	1	72,987	34,864	5,583	113,434
861369	128500 - Civil Engineer VII	1	1	56,098	26,291	4,291	86,680
861370	147500 - AOT Manager IV	1	1	67,725	28,349	5,181	101,255
861371	477300 - AOT Technician VIII	1	1	52,790	25,705	4,038	82,533
861418	144500 - AOT Environmental Program Mana	1	1	75,109	35,234	5,746	116,089
861423	811710 - AOT Maintenance Worker V	1	1	36,691	28,525	2,807	68,023
861424	812100 - Bridge Maintenance Worker III	1	1	43,451	16,284	3,324	63,059
861425	820101 - Transportation Journeyman Main	1	1	34,403	28,124	2,632	65,159
861426	820101 - Transportation Journeyman Main	1	1	42,640	16,142	3,262	62,044
861427	811700 - AOT Maintenance Worker IV	1	1	32,802	6,753	2,510	42,065
861428	820100 - Transportation Apprentice Main	1	1	29,245	13,802	2,237	45,284
861429	811800 - AOT Maintenance Equipment Spec	1	1	36,962	28,572	2,828	68,362
861430	820101 - Transportation Journeyman Main	1	1	37,877	7,640	2,897	48,414
861431	812000 - Bridge Maintenance Worker II	1	1	37,690	22,947	2,883	63,520

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861442	127800 - AOT Technician VI	1	1	57,346	32,132	4,387	93,865
861445	402500 - AOT Facilities Manager	1	1	68,536	34,087	5,243	107,866
861451	810000 - Transp Prog Spec I	1	1	43,659	16,319	3,340	63,318
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	38,189	16,858	2,922	57,969
861470	127600 - AOT Technician IV	1	1	60,715	29,956	4,644	95,315
861481	477501 - AOT Senior Manager III	1	1	101,088	34,253	7,733	143,074
861489	812000 - Bridge Maintenance Worker II	1	1	39,042	7,843	2,987	49,872
861490	149400 - AOT Dist Information Tech II	1	1	36,192	28,437	2,769	67,398
861608	820101 - Transportation Journeyman Main	1	1	33,384	27,947	2,554	63,885
861785	091400 - AOT Communications Spec II	1	1	46,800	24,538	3,581	74,919
861786	811720 - AOT Maintenance Worker VI	1	1	38,626	28,863	2,955	70,444
861788	149400 - AOT Dist Information Tech II	0.5	1	18,699	25,382	1,430	45,511
861788	149400 - AOT Dist Information Tech II	0.5	1	18,096	4,184	1,384	23,664
861789	149401 - AOT Dist Information Tech III	0.5	1	20,145	12,213	1,541	33,899

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861789	149401 - AOT Dist Information Tech III	0.5	1	19,521	4,433	1,493	25,447
861791	479701 - VTrans Instructor	1	1	75,213	21,831	5,754	102,798
861794	089060 - Financial Administrator II	1	1	50,274	25,145	3,846	79,265
861796	820101 - Transportation Journeyman Main	1	1	33,384	27,947	2,554	63,885
861803	812200 - Bridge Maintenance Worker IV	1	1	50,274	9,805	3,846	63,925
861804	811710 - AOT Maintenance Worker V	1	1	32,261	22,792	2,468	57,521
861805	812000 - Bridge Maintenance Worker II	1	1	42,973	29,622	3,287	75,882
861806	474700 - AOT District Project Manager	1	1	79,310	30,216	6,067	115,593
861831	149601 - AOT Stormwater Technician II	0.9	1	54,719	10,581	4,186	69,486
861832	630000 - AOT HazMat & Waste Coord I	1	1	47,486	16,988	3,633	68,107
861836	812000 - Bridge Maintenance Worker II	1	1	40,290	15,731	3,082	59,103
861838	479800 - AOT Technician VII	1	1	68,266	34,039	5,222	107,527
861840	127300 - AOT Technician I	1	1	33,384	6,855	2,554	42,793
861841	127400 - AOT Technician II	1	1	38,189	7,694	2,922	48,805

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861842	127400 - AOT Technician II	1	1	36,962	15,150	2,828	54,940
861843	127600 - AOT Technician IV	1	1	44,845	16,527	3,430	64,802
861844	127600 - AOT Technician IV	1	1	44,845	24,197	3,430	72,472
861845	127600 - AOT Technician IV	1	1	44,845	29,949	3,430	78,224
861846	127500 - AOT Technician III	1	1	42,432	8,435	3,246	54,113
861847	127600 - AOT Technician IV	1	1	41,974	29,447	3,211	74,632
861848	127600 - AOT Technician IV	1	1	44,845	16,527	3,430	64,802
861849	127300 - AOT Technician I	1	1	33,384	6,855	2,554	42,793
861851	127600 - AOT Technician IV	1	1	44,845	8,857	3,430	57,132
861852	127700 - AOT Technician V	1	1	47,486	30,410	3,633	81,529
861853	127600 - AOT Technician IV	1	1	44,845	29,949	3,430	78,224
861854	127600 - AOT Technician IV	1	1	44,845	24,197	3,430	72,472
861855	127400 - AOT Technician II	1	1	36,962	7,480	2,828	47,270
861861	127800 - AOT Technician VI	1	1	66,206	33,680	5,065	104,951

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861893	127801 - VT Local Roads Circuit Rider	1	1	46,946	25,356	3,592	75,894
861894	137605 - VTrans VLR Branch Manager	1	1	59,654	27,576	4,564	91,794
861895	127801 - VT Local Roads Circuit Rider	1	1	46,946	25,356	3,592	75,894
Total		515.66	519	23,822,322	11,628,834	1,820,894	37,272,050

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	515.66	519	23,822,322	11,628,834	1,820,894	37,272,050
Total		515.66	519	23,822,322	11,628,834	1,820,894	37,272,050

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
4724	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$2,940,861
4724	20135	CFDA #20.205 FHWA State Planning & Research Program	\$1,559,276
		Total	\$4,500,137

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
4663	21500	Work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
4725	20105	Grant - ANR for stormwater permits	\$30,000
4725	20105	Lyndon State College - weather forecasting services	\$15,000
4725	20105	MOU - So. Burlington for stormwater services	\$50,000
		Total	\$95,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,244,002	2,209,964	2,209,964	2,159,735	(50,229)	-2.3%
Fringe Benefits	851,533	841,744	2,141,744	70,773	(770,971)	-91.6%
Contracted and 3rd Party Service	528,404	1,246,000	1,246,000	978,825	(267,175)	-21.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,623,939	4,297,708	5,597,708	3,209,333	(1,088,375)	-25.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	71,383	321,700	321,700	16,050	(305,650)	-95.0%
IT/Telecom Services and Equipment	163,856	527,279	527,279	185,674	(341,605)	-64.8%
Travel	112,951	181,750	181,750	87,600	(94,150)	-51.8%
Supplies	15,351	58,400	58,400	18,500	(39,900)	-68.3%
Other Purchased Services	157,022	194,231	194,231	171,551	(22,680)	-11.7%
Other Operating Expenses	9,033	12,025	12,025	12,967	942	7.8%
Rental Other	72,991	136,500	136,500	61,050	(75,450)	-55.3%
Rental Property	121,633	129,554	129,554	132,381	2,827	2.2%
Property and Maintenance	2,286	42,000	42,000	0	(42,000)	-100.0%
Budget Object Group Total: 2. OPERATING	726,505	1,603,439	1,603,439	685,773	(917,666)	-57.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/06/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 03:25 PM

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	5,294,396	5,197,417	5,197,417	6,112,542	915,125	17.6%
Budget Object Group Total: 3. GRANTS	5,294,396	5,197,417	5,197,417	6,112,542	915,125	17.6%

Total Expenses	9,644,840	11,098,564	12,398,564	10,007,648	(1,090,916)	-9.8%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	1,964,858	2,121,421	2,381,421	2,065,384	(56,037)	-2.6%
Federal Funds	7,679,982	8,977,143	10,017,143	7,942,264	(1,034,879)	-11.5%
Funds Total	9,644,840	11,098,564	12,398,564	10,007,648	(1,090,916)	-9.8%

Position Count				35		
FTE Total				34		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,190,787	1,998,187	1,998,187	2,135,632	137,445	6.9%
Exempt	500010	6,883	93,704	93,704	99,528	5,824	6.2%
Temporary Employees	500040	40,713	185,000	185,000	0	(185,000)	-100.0%
Overtime	500060	5,619	13,000	13,000	10,000	(3,000)	-23.1%
Vacancy Turnover Savings	508000	0	(79,927)	(79,927)	(85,425)	(5,498)	6.9%
Total: Salaries and Wages		2,244,002	2,209,964	2,209,964	2,159,735	(50,229)	-2.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	162,241	152,866	152,866	163,373	10,507	6.9%
FICA - Exempt	501010	502	7,169	7,169	7,614	445	6.2%
FICA - Temporaries	501040	3,118	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	299,793	340,031	340,031	442,936	102,905	30.3%
Health Ins - Exempt	501510	1,352	17,575	17,575	21,092	3,517	20.0%
Retirement - Classified Empl	502000	340,335	341,888	341,888	365,406	23,518	6.9%
Retirement - Exempt	502010	688	9,370	9,370	9,953	583	6.2%
Dental - Classified Employees	502500	21,463	23,660	23,660	33,796	10,136	42.8%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dental - Exempt	502510	86	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	7,219	8,271	8,271	7,602	(669)	-8.1%
Life Ins - Exempt	503010	30	388	388	354	(34)	-8.8%
LTD - Classified Employees	503500	1,260	1,070	1,070	1,550	480	44.9%
LTD - Exempt	503510	17	229	229	229	0	0.0%
EAP - Classified Empl	504000	1,153	1,190	1,190	1,020	(170)	-14.3%
EAP - Exempt	504010	2	34	34	30	(4)	-11.8%
Misc Employee Benefits	504590	(246)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	52,836	62,597	62,597	68,236	5,639	9.0%
Unemployment Compensation	505500	3,520	1,000	1,000	5,000	4,000	400.0%
Catamount Health Assessment	505700	678	1,000	1,000	1,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(44,514)	(127,270)	1,172,730	(1,059,412)	(932,142)	732.4%
Total: Fringe Benefits		851,533	841,744	2,141,744	70,773	(770,971)	-91.6%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,000	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	29,700	200,000	200,000	263,425	63,425	31.7%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	77,330	76,000	76,000	0	(76,000)	-100.0%
Contr-Compsoftware-Sysdevelop	507553	17,525	0	0	0	0	0.0%
Creative/Development	507561	3,625	0	0	40,000	40,000	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Creative/Development-Web	507562	0	50,000	50,000	24,400	(25,600)	-51.2%
Other Contr and 3Rd Pty Serv	507600	399,224	920,000	920,000	651,000	(269,000)	-29.2%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		528,404	1,246,000	1,246,000	978,825	(267,175)	-21.4%
Total: 1. PERSONAL SERVICES		3,623,939	4,297,708	5,597,708	3,209,333	(1,088,375)	-25.3%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	1,030	0	0	0	0	0.0%
Other Equipment	522400	69,084	320,000	320,000	16,050	(303,950)	-95.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	377	1,200	1,200	0	(1,200)	-100.0%
Furniture & Fixtures	522700	893	500	500	0	(500)	-100.0%
Total: Equipment		71,383	321,700	321,700	16,050	(305,650)	-95.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	95	1,500	1,500	0	(1,500)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,720	8,000	8,000	6,000	(2,000)	-25.0%
Telecom-Video Conf Services	516653	720	2,000	2,000	0	(2,000)	-100.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	168	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	638	1,200	1,200	800	(400)	-33.3%
Telecom-Wireless Phone Service	516659	19,713	15,000	15,000	15,000	0	0.0%
It Intersvccost- Dii Other	516670	105	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	23,182	35,428	35,428	40,201	4,773	13.5%
It Intsvccost- Dii - Telephone	516672	18,335	20,000	20,000	16,000	(4,000)	-20.0%
It Inter Svc Cost Data Process	516677	15,700	33,584	33,584	36,232	2,648	7.9%
It Int Svc Dii Allocated Fee	516685	38,001	39,367	39,367	37,241	(2,126)	-5.4%
Hw - Other Info Tech	522200	692	35,500	35,500	5,000	(30,500)	-85.9%
Hardware - Ups	522212	91	1,500	1,500	0	(1,500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	9,460	40,000	40,000	0	(40,000)	-100.0%
Hw-Switches,Router,Other	522215	0	10,000	10,000	0	(10,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	25,165	15,000	15,000	18,000	3,000	20.0%
Hw - Printers,Copiers,Scanners	522217	1,310	3,000	3,000	1,000	(2,000)	-66.7%
Software - Other	522220	1,339	117,000	117,000	3,000	(114,000)	-97.4%
Software - Office Technology	522221	3,291	9,000	9,000	1,000	(8,000)	-88.9%
Sw-Database&Management Sys	522222	0	40,000	40,000	0	(40,000)	-100.0%
Software-Gis	522223	0	20,000	20,000	6,000	(14,000)	-70.0%
Sw-Website Dev Maint Hosting	522224	0	50,000	50,000	0	(50,000)	-100.0%
Sw-Server&Local Area Network	522225	0	10,000	10,000	0	(10,000)	-100.0%
Sw-Firewall Filter & Security	522227	0	5,000	5,000	0	(5,000)	-100.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Program&Application Develop	522229	0	10,000	10,000	0	(10,000)	-100.0%
Sw-Other Communications	522230	0	1,500	1,500	0	(1,500)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	131	1,500	1,500	0	(1,500)	-100.0%
Hw-Other Communications	522261	0	2,000	2,000	0	(2,000)	-100.0%
Total: IT/Telecom Services and Equipment		163,856	527,279	527,279	185,674	(341,605)	-64.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,823	12,025	12,025	12,967	942	7.8%
Registration & Identification	523640	167	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	44	0	0	0	0	0.0%
Total: Other Operating Expenses		9,033	12,025	12,025	12,967	942	7.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	3,897	7,137	7,137	8,313	1,176	16.5%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	12,568	12,194	12,194	11,706	(488)	-4.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	82,475	90,000	90,000	183,755	93,755	104.2%
Licenses	516550	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Print	516813	5,793	10,000	10,000	5,000	(5,000)	-50.0%
Advertising-Other	516815	0	6,000	6,000	5,000	(1,000)	-16.7%
Advertising - Job Vacancies	516820	3,176	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	3,050	3,000	3,000	900	(2,100)	-70.0%
Printing & Binding-Bgs Copy Ct	517005	4,970	11,200	11,200	0	(11,200)	-100.0%
Registration For Meetings&Conf	517100	10,619	14,500	14,500	10,600	(3,900)	-26.9%
Postage	517200	45	220	220	200	(20)	-9.1%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	3,704	5,000	5,000	0	(5,000)	-100.0%
Catering-Meals-Cost	517410	441	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	430	15,000	15,000	0	(15,000)	-100.0%
Other Purchased Services	519000	0	2,000	2,000	700	(1,300)	-65.0%
Human Resources Services	519006	23,776	17,380	17,380	21,377	3,997	23.0%
Moving State Agencies	519040	1,071	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	1,006	(400)	(400)	(76,000)	(75,600)	18,900.0%
Total: Other Purchased Services		157,022	194,231	194,231	171,551	(22,680)	-11.7%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	88	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	206	1,000	1,000	0	(1,000)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	30,000	30,000	0	(30,000)	-100.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,991	11,000	11,000	0	(11,000)	-100.0%
Total: Property and Maintenance		2,286	42,000	42,000	0	(42,000)	-100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	308	50,000	50,000	16,000	(34,000)	-68.0%
Rental - Auto	514550	66,968	71,500	71,500	45,050	(26,450)	-37.0%
Rental - Office Equipment	514650	5,208	6,000	6,000	0	(6,000)	-100.0%
Rental - Other	515000	507	9,000	9,000	0	(9,000)	-100.0%
Total: Rental Other		72,991	136,500	136,500	61,050	(75,450)	-55.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	121,583	127,554	127,554	131,381	3,827	3.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	50	2,000	2,000	1,000	(1,000)	-50.0%
Total: Rental Property		121,633	129,554	129,554	132,381	2,827	2.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,118	8,000	8,000	7,000	(1,000)	-12.5%
Vehicle & Equip Supplies&Fuel	520100	0	1,000	1,000	0	(1,000)	-100.0%
Gasoline	520110	249	1,000	1,000	0	(1,000)	-100.0%
Building Maintenance Supplies	520200	0	1,500	1,500	0	(1,500)	-100.0%
Small Tools	520220	154	5,000	5,000	0	(5,000)	-100.0%
Electrical Supplies	520230	1,628	7,000	7,000	0	(7,000)	-100.0%
Other General Supplies	520500	8,133	8,000	8,000	500	(7,500)	-93.8%
It & Data Processing Supplies	520510	7,772	7,000	7,000	10,000	3,000	42.9%
Cloth & Clothing	520520	275	2,500	2,500	0	(2,500)	-100.0%
Work Boots & Shoes	520521	110	2,000	2,000	0	(2,000)	-100.0%
Photo Supplies	520560	0	1,000	1,000	0	(1,000)	-100.0%
Fire, Protection & Safety	520590	0	2,000	2,000	0	(2,000)	-100.0%
Food	520700	292	500	500	0	(500)	-100.0%
Electricity	521100	4,861	8,000	8,000	0	(8,000)	-100.0%
Heating Oil #2	521220	(570)	0	0	0	0	0.0%
Subscriptions	521510	1,338	1,700	1,700	1,000	(700)	-41.2%
Other Books & Periodicals	521520	952	2,000	2,000	0	(2,000)	-100.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Road Supplies and Materials	521600	(15,982)	200	200	0	(200)	-100.0%
Household, Facility&Lab Suppl	521800	20	0	0	0	0	0.0%
Total: Supplies		15,351	58,400	58,400	18,500	(39,900)	-68.3%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	51,083	85,000	85,000	50,000	(35,000)	-41.2%
Travel-Inst-Other Transp-Emp	518010	224	300	300	200	(100)	-33.3%
Travel-Inst-Meals-Emp	518020	11,038	20,000	20,000	10,000	(10,000)	-50.0%
Travel-Inst-Lodging-Emp	518030	20,506	28,000	28,000	300	(27,700)	-98.9%
Travel-Inst-Incidentals-Emp	518040	278	500	500	200	(300)	-60.0%
Travel-Inst-Other Trans-Nonemp	518310	3,495	0	0	3,500	3,500	0.0%
Travel-Outst-Auto Mileage-Emp	518500	655	1,800	1,800	600	(1,200)	-66.7%
Travel-Outst-Other Trans-Emp	518510	9,936	16,750	16,750	6,700	(10,050)	-60.0%
Travel-Outst-Meals-Emp	518520	1,955	4,000	4,000	2,000	(2,000)	-50.0%
Travel-Outst-Lodging-Emp	518530	12,503	23,150	23,150	13,000	(10,150)	-43.8%
Travel-Outst-Incidentals-Emp	518540	1,277	2,250	2,250	1,100	(1,150)	-51.1%
Total: Travel		112,951	181,750	181,750	87,600	(94,150)	-51.8%
Total: 2. OPERATING		726,505	1,603,439	1,603,439	685,773	(917,666)	-57.2%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	2,678,275	175,000	175,000	126,000	(49,000)	-28.0%
Gr, Awards, Scholarships&Loans	550200	208,744	80,000	80,000	611,133	531,133	663.9%
Grants	550220	272,231	60,000	60,000	215,000	155,000	258.3%
Other Grants	550500	2,135,146	4,882,417	4,882,417	5,160,409	277,992	5.7%
Total: Grants Rollup		5,294,396	5,197,417	5,197,417	6,112,542	915,125	17.6%
Total: 3. GRANTS		5,294,396	5,197,417	5,197,417	6,112,542	915,125	17.6%
Total Expenses:		9,644,840	11,098,564	12,398,564	10,007,648	-1,090,916	-9.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	1,964,858	2,121,421	2,381,421	2,065,384	(56,037)	-2.6%
Transportation FHWA Fund	20135	7,302,616	8,576,143	9,616,143	7,842,264	(733,879)	-8.6%
Transportation FTA Fund	20145	49,864	0	0	0	0	0.0%
Transportation-FRA Fund	20155	53,187	150,000	150,000	100,000	(50,000)	-33.3%
Transportation-NHTSA Fund	20170	274,315	251,000	251,000	0	(251,000)	-100.0%
Funds Total:		9,644,840	11,098,564	12,398,564	10,007,648	(1,090,916)	-9.8%
Position Count					35		
FTE Total					34		

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

810002200-Transportation - policy and planning

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1	1	49,962	25,090	3,822	78,874
860035	064500 - AOT Policy Analyst	1	1	72,280	13,648	5,529	91,457
860092	127201 - AOT Planning Coordinator III	1	1	75,026	21,798	5,740	102,564
860249	127500 - AOT Technician III	1	1	45,323	16,610	3,467	65,400
860259	127700 - AOT Technician V	1	1	50,710	17,552	3,879	72,141
860566	127200 - AOT Planning Coordinator II	1	1	70,554	28,687	5,397	104,638
860578	148300 - AOT Improvement Program Coordi	1	1	75,026	35,220	5,740	115,986
860596	147500 - AOT Manager IV	1	1	101,608	40,097	7,773	149,478
860603	147300 - AOT Manager II	1	1	86,861	37,487	6,644	130,992
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	25,532	13,154	1,953	40,639
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	22,422	4,940	1,715	29,077
860650	062700 - AOT Planning Coordinator I	1	1	51,626	10,041	3,950	65,617

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860747	127800 - AOT Technician VI	1	1	66,206	33,680	5,065	104,951
860911	128200 - Civil Engineer IV	1	1	59,114	32,440	4,522	96,076
860940	127800 - AOT Technician VI	1	1	57,346	32,132	4,387	93,865
860963	005300 - Executive Office Manager	1	1	54,226	25,835	4,148	84,209
861092	127200 - AOT Planning Coordinator II	1	1	76,752	14,429	5,872	97,053
861333	062700 - AOT Planning Coordinator I	1	1	51,626	25,381	3,950	80,957
861334	477700 - AOT Operations Asst Director	1	1	96,699	39,227	7,397	143,323
861343	062800 - AOT Policy & Planning Manager	1	1	77,605	22,426	5,936	105,967
861372	127200 - AOT Planning Coordinator II	1	1	52,790	25,705	4,038	82,533
861373	857200 - Communications & Outreach Coor	1	1	44,346	24,212	3,392	71,950
861406	128100 - Civil Engineer III	1	1	66,123	20,243	5,059	91,425
861417	127800 - AOT Technician VI	1	1	55,390	26,038	4,237	85,665
861455	149200 - AOT Environmental Policy Mgr	1	1	80,226	36,129	6,137	122,492
861663	089090 - Financial Manager II	1	1	68,536	34,245	5,243	108,024

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861690	147300 - AOT Manager II	1	1	72,987	35,032	5,583	113,602
861696	058800 - AOT GIS Database Administrator	1	1	72,842	34,838	5,572	113,252
861783	504900 - Utilities & Permits Supervisor	1	1	74,526	14,040	5,702	94,268
861784	479800 - AOT Technician VII	1	1	70,242	13,292	5,374	88,908
861795	122200 - Public Outreach Manager	1	1	72,675	34,977	5,560	113,212
861827	122210 - AOT Outreach Coordinator	1	1	44,845	16,527	3,430	64,802
861880	128300 - Civil Engineer V	1	1	53,310	31,427	4,078	88,815
861892	861300 - AOT Mapping & GIS Specialist I	1	1	40,290	15,731	3,082	59,103
867012	12330E - Transp Plning Dir	1	1	99,528	32,652	7,614	139,794
Total		34	35	2,235,160	884,962	170,987	3,291,109

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	34	35	2,235,160	884,962	170,987	3,291,109
Total		34.00	35	2,235,160	884,962	170,987	3,291,109

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

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
4564	20135	CFDA #20.205 FHWA Research & Development Program	\$913,521
4564	20135	CFDA #20.205 FHWA State Planning & Research Program	\$3,884,479
4564	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$3,044,264
4564	20155	CFDA #20.314 FRA High Speed Rail Corridor Study	\$100,000
		Total	\$7,942,264

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2015 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
3005	20105	Grants for Crash System	\$1,500
3005	20105	Grants for Metropolitan Planning	\$328,303
3005	20105	Grants for State Planning & Research	\$240,965
3005	20135	Grants for Crash System	\$13,500
3005	20135	Grants for Metropolitan Planning	\$2,626,426
3005	20135	Grants for State Planning & Research	\$1,811,723
3005	20170	Grants for Crash System	\$175,000
		Total	\$5,197,417

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,031,432	1,017,836	1,017,836	1,136,372	118,536	11.6%
Fringe Benefits	901,487	1,077,922	1,077,922	1,165,257	87,335	8.1%
Contracted and 3rd Party Service	2,257,470	3,031,950	3,031,950	2,445,051	(586,899)	-19.4%
PerDiem and Other Personal Services	50	100	100	0	(100)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,190,439	5,127,808	5,127,808	4,746,680	(381,128)	-7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	966	5,000	5,000	1,500	(3,500)	-70.0%
IT/Telecom Services and Equipment	79,954	104,104	104,104	95,764	(8,340)	-8.0%
Travel	19,086	28,500	28,500	25,000	(3,500)	-12.3%
Supplies	517,561	222,960	222,960	762,400	539,440	241.9%
Other Purchased Services	6,187,757	7,941,806	7,941,806	7,941,907	101	0.0%
Other Operating Expenses	9,751	6,512	6,512	6,298	(214)	-3.3%
Rental Other	879,358	1,364,415	1,364,415	1,984,165	619,750	45.4%
Rental Property	139,863	87,737	87,737	65,690	(22,047)	-25.1%
Property and Maintenance	5,619,818	22,091,400	22,091,400	19,149,427	(2,941,973)	-13.3%
Budget Object Group Total: 2. OPERATING	13,454,114	31,852,434	31,852,434	30,032,151	(1,820,283)	-5.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/06/2015

FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,093,990	357,029	357,029	370,000	12,971	3.6%
Budget Object Group Total: 3. GRANTS	1,093,990	357,029	357,029	370,000	12,971	3.6%

Total Expenses	18,738,542	37,337,271	37,337,271	35,148,831	(2,188,440)	-5.9%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	11,385,109	14,088,993	14,088,993	15,414,997	1,326,004	9.4%
Transportation Infrastructure Bond Fund	2,527,988	2,720,000	2,720,000	564,364	(2,155,636)	-79.3%
Federal Funds	4,595,362	20,528,278	20,528,278	19,169,470	(1,358,808)	-6.6%
ARRA Funds	214,182	0	0	0	0	0.0%
Local Match Debt Service Funds	15,902	0	0	0	0	0.0%
Funds Total	18,738,542	37,337,271	37,337,271	35,148,831	(2,188,440)	-5.9%

Position Count				18		
FTE Total				17.78		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,020,917	1,013,371	1,013,371	1,125,237	111,866	11.0%
Temporary Employees	500040	5,047	43,000	43,000	48,000	5,000	11.6%
Overtime	500060	5,468	2,000	2,000	5,000	3,000	150.0%
Vacancy Turnover Savings	508000	0	(40,535)	(40,535)	(41,865)	(1,330)	3.3%
Total: Salaries and Wages		1,031,432	1,017,836	1,017,836	1,136,372	118,536	11.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	75,506	77,523	77,523	86,081	8,558	11.0%
FICA - Temporaries	501040	398	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	154,285	192,934	192,934	270,861	77,927	40.4%
Retirement - Classified Empl	502000	163,984	166,383	166,383	192,529	26,146	15.7%
Dental - Classified Employees	502500	10,144	11,492	11,492	17,892	6,400	55.7%
Life Ins - Classified Empl	503000	3,521	4,196	4,196	4,007	(189)	-4.5%
LTD - Classified Employees	503500	379	395	395	530	135	34.2%
EAP - Classified Empl	504000	529	578	578	540	(38)	-6.6%
Employee Tuition Costs	504530	6,558	7,200	7,200	3,000	(4,200)	-58.3%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	26,418	31,299	31,299	33,143	1,844	5.9%
Unemployment Compensation	505500	1,643	0	0	0	0	0.0%
Catamount Health Assessment	505700	372	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	457,750	585,922	585,922	556,674	(29,248)	-5.0%
Total: Fringe Benefits		901,487	1,077,922	1,077,922	1,165,257	87,335	8.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,927,257	2,788,950	2,788,950	2,195,051	(593,899)	-21.3%
Advertising/Marketing-Other	507563	29,665	43,000	43,000	50,000	7,000	16.3%
Media-Planning/Buying	507564	14,058	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	286,490	200,000	200,000	200,000	0	0.0%
Total: Contracted and 3rd Party Service		2,257,470	3,031,950	3,031,950	2,445,051	(586,899)	-19.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	50	100	100	0	(100)	-100.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services:		50	100	100	0	(100)	-100.0%
Total: 1. PERSONAL SERVICES		4,190,439	5,127,808	5,127,808	4,746,680	(381,128)	-7.4%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	128	1,000	1,000	0	(1,000)	-100.0%
Safety Supplies & Equipment	522440	838	1,500	1,500	1,500	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	2,500	2,500	0	(2,500)	-100.0%
Total: Equipment		966	5,000	5,000	1,500	(3,500)	-70.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Mobile Wireless Data	516623	432	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	11,537	18,750	18,750	20,000	1,250	6.7%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	91	100	100	150	50	50.0%
Telecom-Wireless Phone Service	516659	7,862	9,000	9,000	10,500	1,500	16.7%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,591	17,714	17,714	19,526	1,812	10.2%
It Intsvccost- Dii - Telephone	516672	5,917	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	7,850	16,792	16,792	17,599	807	4.8%
It Int Svc Dii Allocated Fee	516685	19,001	19,684	19,684	18,089	(1,595)	-8.1%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	6,513	7,564	7,564	7,400	(164)	-2.2%
Hw - Printers,Copiers,Scanners	522217	425	0	0	0	0	0.0%
Software - Other	522220	7,385	500	500	500	0	0.0%
Software - Office Technology	522221	1,092	2,000	2,000	2,000	0	0.0%
Software-Gis	522223	259	12,000	12,000	0	(12,000)	-100.0%
Total: IT/Telecom Services and Equipment		79,954	104,104	104,104	95,764	(8,340)	-8.0%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	4,411	6,012	6,012	6,298	286	4.8%
Registration & Identification	523640	58	500	500	0	(500)	-100.0%
Taxes	523660	5,227	0	0	0	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Cost of Outside Printing & Dup	525360	55	0	0	0	0	0.0%
Total: Other Operating Expenses		9,751	6,512	6,512	6,298	(214)	-3.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	86,249	1,367	1,367	98,300	96,933	7,090.9%
Insurance - General Liability	516010	6,284	6,097	6,097	5,686	(411)	-6.7%
Insurance - Auto	516020	0	0	0	3,738	3,738	0.0%
Property Insurance	516099	0	2,202	2,202	0	(2,202)	-100.0%
Dues	516500	9,166	12,000	12,000	12,000	0	0.0%
Licenses	516550	3,000	250	250	0	(250)	-100.0%
Advertising-Tv	516811	0	2,000	2,000	3,500	1,500	75.0%
Advertising-Radio	516812	6,541	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	2,409	5,000	5,000	8,000	3,000	60.0%
Advertising-Other	516815	840	13,000	13,000	13,000	0	0.0%
Advertising - Job Vacancies	516820	652	0	0	0	0	0.0%
Giveaways	516871	0	10,000	10,000	0	(10,000)	-100.0%
Printing and Binding	517000	30	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	132	3,500	3,500	3,500	0	0.0%
Photocopying	517020	71	100	100	500	400	400.0%
Registration For Meetings&Conf	517100	1,638	30,700	30,700	30,700	0	0.0%
Postage	517200	0	100	100	0	(100)	-100.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	64	100	100	100	0	0.0%
Catering-Meals-Cost	517410	1,583	0	0	0	0	0.0%
Other Purchased Services	519000	6,041,144	7,800,000	7,800,000	7,700,000	(100,000)	-1.3%
Human Resources Services	519006	11,510	8,690	8,690	10,383	1,693	19.5%
Moving State Agencies	519040	37	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	16,407	36,700	36,700	42,500	5,800	15.8%
Total: Other Purchased Services		6,187,757	7,941,806	7,941,806	7,941,907	101	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	455	5,000	5,000	5,000	0	0.0%
Disposal	510200	0	2,000	2,000	2,000	0	0.0%
Rubbish Removal	510210	1,549	5,000	5,000	5,000	0	0.0%
Snow Removal	510300	0	10,000	10,000	15,000	5,000	50.0%
Other Property Mgmt Services	510500	5,435	10,000	10,000	15,000	5,000	50.0%
Repair & Maint - Buildings	512000	0	34,166	34,166	75,000	40,834	119.5%
Plumbing & Heating Systems	512010	1,630	36,166	36,166	30,000	(6,166)	-17.0%
Rep&Maint-Info Tech Hardware	513000	54,837	18,750	18,750	0	(18,750)	-100.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	46,728	1,000	1,000	1,000	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	875,000	0	0	0	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	3,537,381	10,896,337	10,896,337	7,667,756	(3,228,581)	-29.6%
Railroads	522940	1,096,803	11,072,981	11,072,981	11,333,671	260,690	2.4%
Total: Property and Maintenance		5,619,818	22,091,400	22,091,400	19,149,427	(2,941,973)	-13.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	42,933	90,000	90,000	151,500	61,500	68.3%
Rental - Auto	514550	10,107	25,000	25,000	12,500	(12,500)	-50.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	825,128	1,234,415	1,234,415	1,820,165	585,750	47.5%
Rental - Office Equipment	514650	700	5,000	5,000	0	(5,000)	-100.0%
Rental - Other	515000	490	10,000	10,000	0	(10,000)	-100.0%
Total: Rental Other		879,358	1,364,415	1,364,415	1,984,165	619,750	45.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	138,807	87,737	87,737	65,690	(22,047)	-25.1%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,057	0	0	0	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Property		139,863	87,737	87,737	65,690	(22,047)	-25.1%
Total: Rental Property		139,863	87,737	87,737	65,690	(22,047)	-25.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supplies							
Office Supplies	520000	126	1,000	1,000	0	(1,000)	-100.0%
Gasoline	520110	15,251	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,813	10,000	10,000	0	(10,000)	-100.0%
Small Tools	520220	339	2,000	2,000	8,000	6,000	300.0%
Electrical Supplies	520230	0	3,000	3,000	0	(3,000)	-100.0%
Other General Supplies	520500	260	1,500	1,500	1,500	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	243	200	200	0	(200)	-100.0%
Work Boots & Shoes	520521	370	660	660	0	(660)	-100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	200	200	0	(200)	-100.0%
Agric, Hort, Wildlife	520580	594	1,500	1,500	0	(1,500)	-100.0%
Food	520700	150	400	400	400	0	0.0%
Electricity	521100	59,966	80,000	80,000	80,000	0	0.0%
Heating Oil #2	521220	14,879	0	0	0	0	0.0%
Propane Gas	521320	2,699	20,000	20,000	20,000	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Subscriptions: Dol-Electronic	521512	0	500	500	500	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Books & Periodicals	521520	345	1,500	1,500	1,500	0	0.0%
Road Supplies and Materials	521600	419,526	100,000	100,000	650,000	550,000	550.0%
Total: Supplies		517,561	222,960	222,960	762,400	539,440	241.9%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,574	8,000	8,000	4,000	(4,000)	-50.0%
Travel-Inst-Other Transp-Emp	518010	572	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	22	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	328	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	168	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	976	0	0	500	500	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	975	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,867	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,266	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,860	8,500	8,500	8,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	477	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		19,086	28,500	28,500	25,000	(3,500)	-12.3%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Total: 2. OPERATING	13,454,114	31,852,434	31,852,434	30,032,151	(1,820,283)	-5.7%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	1,093,990	357,029	357,029	370,000	12,971	3.6%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		1,093,990	357,029	357,029	370,000	12,971	3.6%
Total: 3. GRANTS		1,093,990	357,029	357,029	370,000	12,971	3.6%
Total Expenses:		18,738,542	37,337,271	37,337,271	35,148,831	-2,188,440	-5.9%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	11,385,109	14,088,993	14,088,993	15,414,997	1,326,004	9.4%
Transportation FHWA Fund	20135	4,546,558	15,406,923	15,406,923	13,286,054	(2,120,869)	-13.8%
Transportation-FRA Fund	20155	48,804	5,121,355	5,121,355	5,883,416	762,061	14.9%
Transportation Local Fund	20160	15,902	0	0	0	0	0.0%
ARRA FRA Fund	20183	214,182	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	2,527,988	2,720,000	2,720,000	564,364	(2,155,636)	-79.3%
Funds Total:		18,738,542	37,337,271	37,337,271	35,148,831	(2,188,440)	-5.9%

Position Count					18		
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

FTE Total					17.78		
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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	70,013	34,344	5,356	109,713
860143	122601 - Property Management Spec AOT	1	1	59,114	20,512	4,522	84,148
860550	127800 - AOT Technician VI	1	1	51,938	19,260	3,973	75,171
860723	089090 - Financial Manager II	1	1	75,026	35,220	5,740	115,986
860751	128500 - Civil Engineer VII	0.9	1	57,789	32,210	4,421	94,420
860773	128300 - Civil Engineer V	1	1	74,318	21,675	5,686	101,679
860923	060600 - Right of Way Agent III	1	1	43,451	29,706	3,324	76,481
861012	127600 - AOT Technician IV	1	1	52,707	17,900	4,032	74,639
861188	060600 - Right of Way Agent III	1	1	47,861	24,723	3,661	76,245
861267	127700 - AOT Technician V	1	1	54,101	28,802	4,138	87,041
861354	147400 - AOT Manager III	1	1	82,576	36,729	6,317	125,622
861374	228000 - Civil Engineer VIII	1	1	59,654	26,920	4,564	91,138

Report ID : VTPB - 14
 Run Date : 01/06/2015
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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861830	149100 - Rail Program Director	1	1	88,400	41,868	6,763	137,031
861835	128300 - Civil Engineer V	1	1	56,971	18,645	4,358	79,974
861883	228000 - Civil Engineer VIII	1	1	77,542	22,238	5,932	105,712
861884	128500 - Civil Engineer VII	0.88	1	60,312	32,650	4,614	97,576
861885	464000 - GIS Project Supervisor	1	1	53,310	10,335	4,078	67,723
861887	199900 - Property Management Section Ch	1	1	60,154	32,622	4,602	97,378
Total		17.78	18	1,125,237	486,359	86,081	1,697,677

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	17.78	18	1,125,237	486,359	86,081	1,697,677
Total		17.78	18	1,125,237	486,359	86,081	1,697,677

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
4579	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$13,286,054
4579	20155	CFDA #20.933 FRA National Infrastructure Investments	\$5,883,416
		Total	\$19,169,470

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
4578	20135	Middlebury Downtown Tunnel WCRS(23)	\$296,000
4578	20191	Middlebury Downtown Tunnel WCRS(23)	\$74,000
		Total	\$370,000

Report ID:
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002300 Transportation - rail

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual passenger rail ridership	% Annual Change	4	2	2

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	4,190,439	5,127,808	5,127,808	4,746,680
Operating Expenses	13,454,114	31,852,434	31,852,434	30,032,151
GR Grants	1,093,990	357,029	357,029	370,000
Total Appropriation	18,738,542	37,337,271	37,337,271	35,148,831
Total Program Cost:	18,738,542	37,337,271	37,337,271	35,148,831

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/06/2015

Run Time: 04:06 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	330,593	334,128	334,128	385,405	51,277	15.3%
Fringe Benefits	148,713	165,657	165,657	179,130	13,473	8.1%
Contracted and 3rd Party Service	691,113	555,894	555,894	536,183	(19,711)	-3.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,170,420	1,055,679	1,055,679	1,100,718	45,039	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	46,192	21,638	21,638	62,239	40,601	187.6%
Travel	68,521	20,000	20,000	15,900	(4,100)	-20.5%
Supplies	502	2,200	2,200	1,000	(1,200)	-54.5%
Other Purchased Services	52,514	44,199	44,199	86,014	41,815	94.6%
Other Operating Expenses	1,347	1,818	1,818	1,852	34	1.9%
Rental Other	4,570	2,800	2,800	1,000	(1,800)	-64.3%
Rental Property	17,442	18,758	18,758	19,321	563	3.0%
Budget Object Group Total: 2. OPERATING	191,088	111,413	111,413	187,326	75,913	68.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/06/2015

Run Time: 04:06 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	22,054,632	28,679,829	28,679,829	25,833,991	(2,845,838)	-9.9%
Budget Object Group Total: 3. GRANTS	22,054,632	28,679,829	28,679,829	25,833,991	(2,845,838)	-9.9%

Total Expenses	23,416,140	29,846,921	29,846,921	27,122,035	(2,724,886)	-9.1%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	6,865,838	8,473,293	7,723,293	7,669,114	(804,179)	-9.5%
Federal Funds	16,550,302	21,373,628	22,123,628	19,452,921	(1,920,707)	-9.0%
Funds Total	23,416,140	29,846,921	29,846,921	27,122,035	(2,724,886)	-9.1%

Position Count				6		
FTE Total				6		

Report ID: VTPB-07
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	329,853	320,446	320,446	399,901	79,455	24.8%
Temporary Employees	500040	0	25,000	25,000	0	(25,000)	-100.0%
Overtime	500060	740	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(12,818)	(12,818)	(15,996)	(3,178)	24.8%
Total: Salaries and Wages		330,593	334,128	334,128	385,405	51,277	15.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	24,493	24,515	24,515	30,593	6,078	24.8%
Health Ins - Classified Empl	501500	51,373	60,714	60,714	88,204	27,490	45.3%
Retirement - Classified Empl	502000	56,564	54,828	54,828	68,423	13,595	24.8%
Dental - Classified Employees	502500	3,468	3,380	3,380	5,964	2,584	76.4%
Life Ins - Classified Empl	503000	1,082	1,327	1,327	1,424	97	7.3%
LTD - Classified Employees	503500	158	168	168	282	114	67.9%
EAP - Classified Empl	504000	165	170	170	180	10	5.9%
Workers Comp - Ins Premium	505200	7,770	9,206	9,206	9,748	542	5.9%
Unemployment Compensation	505500	483	0	0	500	500	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	66	100	100	100	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	3,091	11,249	11,249	(26,288)	(37,537)	-333.7%
Total: Fringe Benefits		148,713	165,657	165,657	179,130	13,473	8.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	4,500	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,083	0	0	30,000	30,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	23,656	7,000	7,000	10,000	3,000	42.9%
Contr&3Rd Pty - Info Tech	507550	2,099	0	0	0	0	0.0%
Creative/Development	507561	69,381	0	0	35,000	35,000	0.0%
Creative/Development-Web	507562	7,849	0	0	8,000	8,000	0.0%
Advertising/Marketing-Other	507563	7,000	0	0	7,000	7,000	0.0%
Media-Planning/Buying	507564	144,607	221,000	221,000	81,000	(140,000)	-63.3%
Other Contr and 3Rd Pty Serv	507600	426,637	327,694	327,694	365,183	37,489	11.4%
Interpreters	507615	301	200	200	0	(200)	-100.0%
Total: Contracted and 3rd Party Service		691,113	555,894	555,894	536,183	(19,711)	-3.5%
Total: 1. PERSONAL SERVICES		1,170,420	1,055,679	1,055,679	1,100,718	45,039	4.3%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	611	600	600	800	200	33.3%
Telecom-Wireless Phone Service	516659	1,899	2,500	2,500	2,200	(300)	-12.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,409	5,210	5,210	5,743	533	10.2%
It Inter Svc Cost Data Process	516677	2,309	4,939	4,939	5,176	237	4.8%
It Int Svc Dii Allocated Fee	516685	5,588	5,789	5,789	5,320	(469)	-8.1%
Hardware - Desktop & Laptop Pc	522216	296	2,000	2,000	0	(2,000)	-100.0%
Software - Other	522220	31,500	600	600	43,000	42,400	7,066.7%
Sw-Website Dev Maint Hosting	522224	577	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		46,192	21,638	21,638	62,239	40,601	187.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,297	1,768	1,768	1,852	84	4.8%
Registration & Identification	523640	50	50	50	0	(50)	-100.0%
Total: Other Operating Expenses		1,347	1,818	1,818	1,852	34	1.9%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	487	1,050	1,050	1,188	138	13.1%
Insurance - General Liability	516010	1,848	1,793	1,793	1,672	(121)	-6.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	6,275	6,000	6,000	0	(6,000)	-100.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	2,814	5,500	5,500	500	(5,000)	-90.9%
Advertising-Web	516814	1,590	0	0	500	500	0.0%
Advertising-Other	516815	3,029	7,000	7,000	500	(6,500)	-92.9%
Trade Shows & Events	516870	2,185	0	0	500	500	0.0%
Giveaways	516871	10,181	9,000	9,000	1,500	(7,500)	-83.3%
Printing and Binding	517000	0	500	500	0	(500)	-100.0%
Printing-Promotional	517010	1,881	0	0	500	500	0.0%
Registration For Meetings&Conf	517100	15,710	4,000	4,000	3,000	(1,000)	-25.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	5,000	5,000	0	(5,000)	-100.0%
Catering-Meals-Cost	517410	2,310	0	0	0	0	0.0%
Other Purchased Services	519000	856	1,800	1,800	75,100	73,300	4,072.2%
Human Resources Services	519006	3,430	2,556	2,556	3,054	498	19.5%
Aot Reim O/E Charge To Project	519500	(82)	0	0	(2,000)	(2,000)	0.0%
Total: Other Purchased Services		52,514	44,199	44,199	86,014	41,815	94.6%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,511	2,800	2,800	1,000	(1,800)	-64.3%
Rental - Other	515000	2,060	0	0	0	0	0.0%
Total: Rental Other		4,570	2,800	2,800	1,000	(1,800)	-64.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,442	18,758	18,758	19,321	563	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		17,442	18,758	18,758	19,321	563	3.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	300	300	0	(300)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%
Gasoline	520110	306	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	105	0	0	0	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,000	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	55	0	0	0	0	0.0%
Subscriptions	521510	20	200	200	0	(200)	-100.0%
Other Books & Periodicals	521520	0	700	700	0	(700)	-100.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		502	2,200	2,200	1,000	(1,200)	-54.5%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,568	6,800	6,800	5,000	(1,800)	-26.5%
Travel-Inst-Other Transp-Emp	518010	45,723	100	100	0	(100)	-100.0%
Travel-Inst-Meals-Emp	518020	108	0	0	100	100	0.0%
Travel-Inst-Lodging-Emp	518030	929	0	0	1,200	1,200	0.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	0	(100)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,978	0	0	1,000	1,000	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	24	0	0	100	100	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,813	0	0	1,500	1,500	0.0%
Travel-Inst-Incidentals-Nonemp	518340	35	0	0	100	100	0.0%
Travel-Outst-Auto Mileage-Emp	518500	403	1,500	1,500	400	(1,100)	-73.3%
Travel-Outst-Other Trans-Emp	518510	1,618	4,200	4,200	1,700	(2,500)	-59.5%
Travel-Outst-Meals-Emp	518520	326	1,000	1,000	300	(700)	-70.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	2,312	5,800	5,800	2,300	(3,500)	-60.3%
Travel-Outst-Incidentals-Emp	518540	45	500	500	0	(500)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,241	0	0	1,000	1,000	0.0%
Travel-Outst-Meals-Nonemp	518720	85	0	0	100	100	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,201	0	0	1,000	1,000	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	113	0	0	100	100	0.0%
Total: Travel		68,521	20,000	20,000	15,900	(4,100)	-20.5%
Total: 2. OPERATING		191,088	111,413	111,413	187,326	75,913	68.1%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	500	0	0	0	0	0.0%
Other Grants	550500	22,054,132	28,679,829	28,679,829	25,833,991	(2,845,838)	-9.9%
Total: Grants Rollup		22,054,632	28,679,829	28,679,829	25,833,991	(2,845,838)	-9.9%
Total: 3. GRANTS		22,054,632	28,679,829	28,679,829	25,833,991	(2,845,838)	-9.9%
Total Expenses:		23,416,140	29,846,921	29,846,921	27,122,035	-2,724,886	-9.1%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	6,865,838	8,473,293	7,723,293	7,669,114	(804,179)	-9.5%
Transportation FHWA Fund	20135	917,012	734,000	1,484,000	740,000	6,000	0.8%
Transportation FTA Fund	20145	15,633,290	20,639,628	20,639,628	18,712,921	(1,926,707)	-9.3%
Funds Total:		23,416,140	29,846,921	29,846,921	27,122,035	(2,724,886)	-9.1%
Position Count					6		
FTE Total					6		

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

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	70,242	34,384	5,374	110,000
860425	023100 - AOT PT Program Coordinator II	1	1	68,266	28,287	5,222	101,775
861375	023100 - AOT PT Program Coordinator II	1	1	49,816	25,180	3,811	78,807
861460	023100 - AOT PT Program Coordinator II	1	1	74,318	35,097	5,686	115,101
861475	126700 - AOT Public Transit Admin	1	1	72,675	21,555	5,560	99,790
861793	089070 - Financial Administrator III	1	1	64,584	19,974	4,940	89,498
Total		6	6	399,901	164,477	30,593	594,971

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	6	6	399,901	164,477	30,593	594,971
Total		6.00	6	399,901	164,477	30,593	594,971

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

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
4559	20135	CFDA #20.205 FHWA Coordinated Use Facility	\$40,000
4559	20135	CFDA #20.205 FHWA Go Vermont	\$700,000
4559	20145	CFDA #20.500 FTA Federal Transit - Capital Investment Grants	\$2,500,000
4559	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$114,547
4559	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$14,458,374
4559	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$390,000
4559	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$1,250,000
		Total	\$19,452,921

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
4557	20105	Grants for GO VERMONT Rideshare Program	\$10,000
4557	20105	Grants to various Transit Providers	\$7,417,826
4557	20135	Grants for GO VERMONT Rideshare Program	\$165,000
4557	20145	Grants to various Transit Providers	\$18,241,165
		Total	\$25,833,991

Report ID:
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100005700 Transportation - public transit

Objective: Increase use of walking, biking, transit, rail, and Travel Demand Management options.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Annual increase in transit per year	% Annual Change	2	2	4

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
PE Personal Services	1,170,420	1,055,679	1,055,679	1,100,718
Operating Expenses	191,088	111,413	111,413	187,326
GR Grants	22,054,632	28,679,829	28,679,829	25,833,991
Total Appropriation	23,416,140	29,846,921	29,846,921	27,122,035
Total Program Cost:	23,416,140	29,846,921	29,846,921	27,122,035

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,111,220	2,823,206	2,823,206	2,798,982	(24,224)	-0.9%
Fringe Benefits	1,844,210	1,561,053	1,561,053	1,675,421	114,368	7.3%
Contracted and 3rd Party Service	45,901	0	0	34,000	34,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,001,330	4,384,259	4,384,259	4,508,403	124,144	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	6,690,806	7,243,200	6,495,374	7,208,455	(34,745)	-0.5%
IT/Telecom Services and Equipment	217,860	243,194	243,194	308,338	65,144	26.8%
Travel	2,582	4,000	4,000	4,000	0	0.0%
Supplies	5,911,809	6,748,000	6,748,000	6,665,500	(82,500)	-1.2%
Other Purchased Services	368,192	321,573	321,573	354,275	32,702	10.2%
Other Operating Expenses	14,470	17,500	17,500	25,489	7,989	45.7%
Rental Other	73,362	6,500	6,500	7,500	1,000	15.4%
Property and Maintenance	1,185,815	1,232,000	1,232,000	1,227,600	(4,400)	-0.4%
Budget Object Group Total: 2. OPERATING	14,464,896	15,815,967	15,068,141	15,801,157	(14,810)	-0.1%
Total Expenses	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
Funds Total	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%

Position Count				55		
FTE Total				55		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,061,110	2,743,206	2,743,206	2,718,982	(24,224)	-0.9%
Temporary Employees	500040	1,692	30,000	30,000	30,000	0	0.0%
Overtime	500060	47,123	50,000	50,000	50,000	0	0.0%
Shift Differential	500070	1,294	0	0	0	0	0.0%
Total: Salaries and Wages		2,111,220	2,823,206	2,823,206	2,798,982	(24,224)	-0.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	154,144	209,848	209,848	208,001	(1,847)	-0.9%
FICA - Temporaries	501040	135	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	422,356	738,591	738,591	807,898	69,307	9.4%
Retirement - Classified Empl	502000	347,254	469,364	469,364	465,215	(4,149)	-0.9%
Dental - Classified Employees	502500	30,710	39,208	39,208	54,670	15,462	39.4%
Life Ins - Classified Empl	503000	6,695	11,353	11,353	9,679	(1,674)	-14.7%
LTD - Classified Employees	503500	226	232	232	231	(1)	-0.4%
EAP - Classified Empl	504000	1,370	1,972	1,972	1,650	(322)	-16.3%
Employee Non-Cash Awards	504500	14	0	0	0	0	0.0%

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Organization: 8110000200 - Transportation - central garage

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Uniform Rental	504550	6,775	15,000	15,000	15,000	0	0.0%
Misc Employee Benefits	504590	542	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	63,714	75,485	75,485	113,077	37,592	49.8%
Unemployment Compensation	505500	3,955	0	0	0	0	0.0%
Catamount Health Assessment	505700	756	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	805,563	0	0	0	0	0.0%
Total: Fringe Benefits		1,844,210	1,561,053	1,561,053	1,675,421	114,368	7.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	21	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	36,569	0	0	25,000	25,000	0.0%
Contr&3Rd Pty - Info Tech	507550	819	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	5,176	0	0	5,500	5,500	0.0%
Other Contr and 3Rd Pty Serv	507600	3,316	0	0	3,500	3,500	0.0%
Total: Contracted and 3rd Party Service		45,901	0	0	34,000	34,000	0.0%

Total: 1. PERSONAL SERVICES		4,001,330	4,384,259	4,384,259	4,508,403	124,144	2.8%
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Organization: 8110000200 - Transportation - central garage

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	5,598,181	6,243,200	5,495,374	6,123,455	(119,745)	-1.9%
Other Equipment	522400	78,693	15,000	15,000	75,000	60,000	400.0%
Office Equipment	522410	0	2,500	2,500	2,500	0	0.0%
Communications Equipment	522430	0	2,500	2,500	2,500	0	0.0%
Vehicles	522600	1,005,620	975,000	975,000	1,000,000	25,000	2.6%
Furniture & Fixtures	522700	8,311	5,000	5,000	5,000	0	0.0%
Total: Equipment		6,690,806	7,243,200	6,495,374	7,208,455	(34,745)	-0.5%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	61,007	15,000	15,000	25,000	10,000	66.7%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	27,955	42,723	42,723	66,618	23,895	55.9%
It Intsvccost- Dii - Telephone	516672	0	20,000	20,000	5,000	(15,000)	-75.0%
It Inter Svc Cost Data Process	516677	0	40,499	40,499	60,042	19,543	48.3%
It Int Svc Dii Allocated Fee	516685	45,825	47,472	47,472	61,714	14,242	30.0%
Hw - Other Info Tech	522200	1,388	5,000	5,000	2,964	(2,036)	-40.7%
Hardware - Desktop & Laptop Pc	522216	1,872	10,000	10,000	5,000	(5,000)	-50.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	2,000	0	0.0%
Hw-Telephone Systems&Equip	522218	0	1,000	1,000	0	(1,000)	-100.0%
Software - Other	522220	27,245	6,000	6,000	25,000	19,000	316.7%
Software - Office Technology	522221	0	1,000	1,000	0	(1,000)	-100.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Database&Management Sys	522222	2,345	45,000	45,000	2,500	(42,500)	-94.4%
Sw-Other Communications	522230	49,033	0	0	50,000	50,000	0.0%
Hw-Wireless Lan	522250	1,190	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	7,500	7,500	2,500	(5,000)	-66.7%
Total: IT/Telecom Services and Equipment		217,860	243,194	243,194	308,338	65,144	26.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	10,639	14,500	14,500	21,489	6,989	48.2%
Registration & Identification	523640	3,830	3,000	3,000	4,000	1,000	33.3%
Late Interest Charge	551060	1	0	0	0	0	0.0%
Total: Other Operating Expenses		14,470	17,500	17,500	25,489	7,989	45.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	5,064	8,607	8,607	13,776	5,169	60.1%
Insurance - General Liability	516010	15,155	14,704	14,704	19,398	4,694	31.9%
Insurance - Auto	516020	311,843	264,304	264,304	275,175	10,871	4.1%

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Organization: 8110000200 - Transportation - central garage

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	750	750	500	(250)	-33.3%
Licenses	516550	356	750	750	500	(250)	-33.3%
Advertising-Print	516813	281	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,231	0	0	2,000	2,000	0.0%
Printing and Binding	517000	2,987	3,000	3,000	3,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	5,000	5,000	0	(5,000)	-100.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	841	0	0	1,000	1,000	0.0%
Freight & Express Mail	517300	1,675	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	203	0	0	0	0	0.0%
Human Resources Services	519006	28,646	20,958	20,958	35,426	14,468	69.0%
Aot Reim O/E Charge To Project	519500	(90)	0	0	0	0	0.0%
Total: Other Purchased Services		368,192	321,573	321,573	354,275	32,702	10.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,507	4,500	4,500	4,600	100	2.2%
Disposal	510200	304	0	0	500	500	0.0%
Rubbish Removal	510210	7,109	9,000	9,000	9,000	0	0.0%
Other Property Mgmt Services	510500	0	2,500	2,500	2,500	0	0.0%
Repair & Maint - Buildings	512000	12,292	80,000	80,000	40,000	(40,000)	-50.0%

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Organization: 8110000200 - Transportation - central garage

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	1,619	20,000	20,000	5,000	(15,000)	-75.0%
Rep & Maint - Motor Vehicles	512300	931,409	850,000	850,000	900,000	50,000	5.9%
Rep&Maint-Grds & Constr Equip	512400	95	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	227,075	265,000	265,000	265,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	58	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,348	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		1,185,815	1,232,000	1,232,000	1,227,600	(4,400)	-0.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	68,436	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	248	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,255	1,500	1,500	2,500	1,000	66.7%
Rental - Other	515000	2,424	5,000	5,000	5,000	0	0.0%
Total: Rental Other		73,362	6,500	6,500	7,500	1,000	15.4%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	12,075	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,671,056	1,850,000	1,850,000	1,750,000	(100,000)	-5.4%
Snow Plow Parts	520101	432,577	325,000	325,000	425,000	100,000	30.8%
Tires	520105	308,569	350,000	350,000	350,000	0	0.0%
Gasoline	520110	1,092,773	1,125,000	1,125,000	1,225,000	100,000	8.9%
Diesel	520120	2,169,719	2,812,500	2,812,500	2,625,000	(187,500)	-6.7%
Building Maintenance Supplies	520200	7,170	20,000	20,000	15,000	(5,000)	-25.0%
Plumbing, Heating & Vent	520210	207	0	0	1,000	1,000	0.0%
Small Tools	520220	79,948	125,000	125,000	100,000	(25,000)	-20.0%
Electrical Supplies	520230	1,531	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	23,519	20,000	20,000	25,000	5,000	25.0%
Cloth & Clothing	520520	4,458	3,000	3,000	5,000	2,000	66.7%
Work Boots & Shoes	520521	400	0	0	8,500	8,500	0.0%
Agric, Hort, Wildlife	520580	8	0	0	0	0	0.0%
Fire, Protection & Safety	520590	9,774	10,000	10,000	10,000	0	0.0%
Food	520700	2,112	2,000	2,000	2,500	500	25.0%
Enteral Prod Food	520710	60	0	0	0	0	0.0%
Water	520712	171	0	0	500	500	0.0%
Natural Gas	521000	12	0	0	0	0	0.0%
Electricity	521100	30,566	25,000	25,000	35,000	10,000	40.0%
Heating Oil #2	521220	24,049	55,000	55,000	35,000	(20,000)	-36.4%
Propane Gas	521320	23,648	2,000	2,000	25,000	23,000	1,150.0%
Subscriptions	521510	1,200	0	0	0	0	0.0%
Road Supplies and Materials	521600	581	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	11,893	7,500	7,500	12,000	4,500	60.0%
Medical and Lab Supplies	521810	1,844	2,000	2,000	2,000	0	0.0%

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Organization: 8110000200 - Transportation - central garage

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Paper Products	521820	1,889	2,000	2,000	2,000	0	0.0%
Total: Supplies		5,911,809	6,748,000	6,748,000	6,665,500	(82,500)	-1.2%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	729	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	61	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	489	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,251	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	53	0	0	0	0	0.0%
Total: Travel		2,582	4,000	4,000	4,000	0	0.0%

Total: 2. OPERATING		14,464,896	15,815,967	15,068,141	15,801,157	(14,810)	-0.1%
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Total Expenses:		18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Highway Garage Fund	57100	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
Funds Total:		18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
Position Count					55		
FTE Total					55		

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Position Summary Report

811000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1	1	100,506	39,902	7,688	148,096
860052	089070 - Financial Administrator III	1	1	66,414	27,964	5,081	99,459
860066	020301 - CG Parts Specialist Supervisor	1	1	62,462	27,273	4,779	94,514
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	40,290	29,153	3,082	72,525
860075	820000 - Central Garage Regional Superv	1	1	57,429	26,394	4,394	88,217
860077	801100 - AOT Motor Equipm Mechanic II	1	1	35,714	7,262	2,732	45,708
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	44,346	8,770	3,392	56,508
860081	820000 - Central Garage Regional Superv	1	1	55,827	31,867	4,270	91,964
860082	801200 - AOT Motor Equipm Mechanic III	1	1	46,800	30,290	3,581	80,671
860084	830600 - AOT Fleet Operations Superviso	1	1	57,346	11,040	4,387	72,773
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	44,845	24,197	3,430	72,472
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	55,786	31,860	4,268	91,914

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860088	820000 - Central Garage Regional Superv	1	1	52,333	31,256	4,004	87,593
860130	801200 - AOT Motor Equipm Mechanic III	1	1	49,941	30,839	3,820	84,600
860171	801200 - AOT Motor Equipm Mechanic III	1	1	42,432	29,527	3,246	75,205
860257	089030 - Financial Specialist II	1	1	47,861	30,475	3,661	81,997
860271	089020 - Financial Specialist I	1	1	43,659	17,813	3,340	64,812
860305	801200 - AOT Motor Equipm Mechanic III	1	1	52,707	31,322	4,032	88,061
860334	801000 - AOT Motor Equipm Mechanic I	1	1	31,803	14,249	2,433	48,485
860434	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	24,036	3,361	71,327
860464	801000 - AOT Motor Equipm Mechanic I	1	1	30,701	14,056	2,348	47,105
860479	801000 - AOT Motor Equipm Mechanic I	1	1	30,701	22,519	2,348	55,568
860486	800900 - AOT Vehicle & Equipm Tech II	1	1	55,786	26,108	4,268	86,162
860500	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	16,366	3,361	63,657
860503	020300 - AOT Parts Specialist III	1	1	55,786	26,108	4,268	86,162
860518	800900 - AOT Vehicle & Equipm Tech II	1	1	54,226	10,495	4,148	68,869

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	47,861	24,723	3,661	76,245
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	54,226	31,587	4,148	89,961
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	52,707	31,322	4,032	88,061
860689	820000 - Central Garage Regional Superv	1	1	54,101	31,566	4,138	89,805
860754	020300 - AOT Parts Specialist III	1	1	46,800	9,198	3,581	59,579
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	51,064	31,035	3,906	86,005
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	43,451	16,284	3,324	63,059
860809	801200 - AOT Motor Equipm Mechanic III	1	1	49,941	9,747	3,820	63,508
860843	801200 - AOT Motor Equipm Mechanic III	1	1	55,786	35,969	4,268	96,023
860850	020300 - AOT Parts Specialist III	1	1	48,360	30,562	3,699	82,621
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	47,861	30,475	3,661	81,997
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	52,707	31,322	4,032	88,061
861062	820000 - Central Garage Regional Superv	1	1	62,462	33,025	4,779	100,266
861109	800900 - AOT Vehicle & Equipm Tech II	1	1	57,408	26,391	4,391	88,190

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861119	800900 - AOT Vehicle & Equipm Tech II	1	1	49,400	9,652	3,779	62,831
861180	020300 - AOT Parts Specialist III	1	1	45,323	24,280	3,467	73,070
861182	801200 - AOT Motor Equipm Mechanic III	1	1	46,800	30,290	3,581	80,671
861190	014300 - Business Systems Analyst	1	1	49,400	30,744	3,779	83,923
861217	801100 - AOT Motor Equipm Mechanic II	1	1	46,114	30,170	3,528	79,812
861219	801200 - AOT Motor Equipm Mechanic III	1	1	48,360	24,810	3,699	76,869
861223	801100 - AOT Motor Equipm Mechanic II	1	1	36,962	15,150	2,828	54,940
861255	830600 - AOT Fleet Operations Superviso	1	1	53,602	31,478	4,100	89,180
861297	020300 - AOT Parts Specialist III	1	1	48,360	30,562	3,699	82,621
861299	801100 - AOT Motor Equipm Mechanic II	1	1	38,189	28,786	2,922	69,897
861303	020300 - AOT Parts Specialist III	1	1	45,323	16,610	3,467	65,400
861321	801200 - AOT Motor Equipm Mechanic III	1	1	46,800	9,198	3,581	59,579
861433	800800 - AOT Vehicle & Equipm Tech I	1	1	41,662	15,970	3,187	60,819
861434	801100 - AOT Motor Equipm Mechanic II	1	1	36,962	15,150	2,828	54,940

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861607	820000 - Central Garage Regional Superv	1	1	57,429	32,146	4,394	93,969
Total		55	55	2,718,982	1,339,343	208,001	4,266,326

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	55	55	2,718,982	1,339,343	208,001	4,266,326
Total		55.00	55	2,718,982	1,339,343	208,001	4,266,326

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

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	10,643,099	10,266,073	10,266,073	10,950,268	684,195	6.7%
Fringe Benefits	5,239,115	5,701,796	5,701,796	6,598,416	896,620	15.7%
Contracted and 3rd Party Service	252,256	136,436	136,436	17,900	(118,536)	-86.9%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	16,134,469	16,104,305	16,104,305	17,566,584	1,462,279	9.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	183,954	663,446	663,446	803,800	140,354	21.2%
IT/Telecom Services and Equipment	1,473,483	1,648,016	1,648,016	1,525,968	(122,048)	-7.4%
Travel	100,409	118,250	118,250	116,500	(1,750)	-1.5%
Supplies	328,704	334,550	334,550	337,850	3,300	1.0%
Other Purchased Services	3,236,428	3,480,890	3,480,890	3,554,521	73,631	2.1%
Other Operating Expenses	1,191,530	1,282,758	1,282,758	1,237,066	(45,692)	-3.6%
Rental Other	558,364	622,500	622,500	622,500	0	0.0%
Rental Property	999,734	1,036,860	1,036,860	1,116,118	79,258	7.6%
Property and Maintenance	92,387	129,500	129,500	112,000	(17,500)	-13.5%
Debt Service and Interest	2,510,594	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,675,588	9,316,770	9,316,770	9,426,323	109,553	1.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

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FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 12:15 PM

Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	26,810,057	25,421,075	25,421,075	26,992,907	1,571,832	6.2%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	23,075,844	23,985,937	23,985,937	25,303,741	1,317,804	5.5%
Special Fund	2,510,594	0	0	0	0	0.0%
Federal Funds	1,157,983	1,435,138	1,435,138	1,689,166	254,028	17.7%
IDT Funds	65,636	0	0	0	0	0.0%
Funds Total	26,810,057	25,421,075	25,421,075	26,992,907	1,571,832	6.2%

Position Count				236		
FTE Total				234.78		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,313,910	9,849,404	9,849,404	10,124,027	274,623	2.8%
Exempt	500010	9,592	195,645	195,645	162,011	(33,634)	-17.2%
Other Regular Employees	500020	0	0	0	478,111	478,111	0.0%
Temporary Employees	500040	54,789	350,000	350,000	350,000	0	0.0%
Overtime	500060	257,798	250,000	250,000	250,000	0	0.0%
Shift Differential	500070	7,010	15,000	15,000	15,000	0	0.0%
Vacancy Turnover Savings	508000	0	(393,976)	(393,976)	(428,881)	(34,905)	8.9%
Total: Salaries and Wages		10,643,099	10,266,073	10,266,073	10,950,268	684,195	6.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	788,791	753,458	753,458	811,079	57,621	7.6%
FICA - Exempt	501010	721	14,968	14,968	12,394	(2,574)	-17.2%
FICA - Temporaries	501040	4,227	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,057,673	2,504,903	2,504,903	2,926,169	421,266	16.8%
Health Ins - Exempt	501510	983	12,782	12,782	31,473	18,691	146.2%
Retirement - Classified Empl	502000	1,707,045	1,685,233	1,685,233	1,814,042	128,809	7.6%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Retirement - Exempt	502010	1,119	22,309	22,309	16,201	(6,108)	-27.4%
Dental - Classified Employees	502500	144,304	157,508	157,508	231,602	74,094	47.0%
Dental - Exempt	502510	70	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	28,965	40,776	40,776	37,747	(3,029)	-7.4%
Life Ins - Exempt	503010	31	810	810	577	(233)	-28.8%
LTD - Classified Employees	503500	1,091	647	647	1,003	356	55.0%
LTD - Exempt	503510	18	477	477	232	(245)	-51.4%
EAP - Classified Empl	504000	107,303	7,922	7,922	6,990	(932)	-11.8%
EAP - Exempt	504010	5	102	102	90	(12)	-11.8%
Employee Clothing Allowance	504510	720	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	3,218	40,000	40,000	40,000	0	0.0%
Workers Comp - Ins Premium	505200	363,638	430,817	430,817	458,156	27,339	6.3%
Unemployment Compensation	505500	25,269	44,908	44,908	45,000	92	0.2%
Catamount Health Assessment	505700	3,924	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	(25,852)	(25,852)	154,679	180,531	-698.3%
Total: Fringe Benefits		5,239,115	5,701,796	5,701,796	6,598,416	896,620	15.7%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	6,902	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	632	0	0	6,400	6,400	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr-Compsoftware-Sysdevelop	507553	67,645	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	176,442	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	124,936	124,936	0	(124,936)	-100.0%
Interpreters	507615	635	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		252,256	136,436	136,436	17,900	(118,536)	-86.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		16,134,469	16,104,305	16,104,305	17,566,584	1,462,279	9.1%
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Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	2,510,594	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Debt Service and Interest		2,510,594	0	0	0	0	0.0%

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	7,181	20,000	20,000	120,000	100,000	500.0%
Office Equipment	522410	7,208	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	16,935	493,979	493,979	494,000	21	0.0%
Security Systems	522445	10,725	86,795	86,795	86,800	5	0.0%
Vehicles	522600	47,571	0	0	40,000	40,000	0.0%
Furniture & Fixtures	522700	94,333	62,672	62,672	63,000	328	0.5%
Total: Equipment		183,954	663,446	663,446	803,800	140,354	21.2%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Internet	516620	100	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	575	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,682	4,857	4,857	5,000	143	2.9%
Telecom-Other Telecom Services	516650	430	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	453	1,000	1,000	1,000	0	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	12,944	13,500	13,500	13,500	0	0.0%
Telecom-Paging Service	516656	192	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	469	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	55,042	70,000	70,000	70,000	0	0.0%
It Intersvccost- Dii Other	516670	4,136	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	159,548	243,831	243,831	269,920	26,089	10.7%
It Intsvccost- Dii - Telephone	516672	159,048	111,500	111,500	111,500	0	0.0%
It Intsvccost - Dii - Email	516674	991	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	51,219	70,000	70,000	73,500	3,500	5.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	76	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	1,912	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	14,522	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	269,426	270,938	270,938	250,048	(20,890)	-7.7%
Hw - Other Info Tech	522200	4,234	16,000	16,000	11,000	(5,000)	-31.3%
Hardware - Ups	522212	20	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	138,996	94,500	94,500	94,500	0	0.0%
Hw-Switches,Router,Other	522215	207	7,000	7,000	7,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	76,404	50,600	50,600	50,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	43,361	58,000	58,000	30,000	(28,000)	-48.3%
Hardware-Telephone User Equip	522219	6,964	1,890	1,890	2,000	110	5.8%
Software - Other	522220	479,229	598,000	598,000	500,000	(98,000)	-16.4%
Software - Office Technology	522221	691	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	(26,418)	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	18,000	18,000	18,000	0	0.0%
Sw-Firewall Filter & Security	522227	0	3,500	3,500	3,500	0	0.0%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	100	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	14,892	11,000	11,000	11,000	0	0.0%
Hw-Firewall Filter&Security	522259	0	3,500	3,500	3,500	0	0.0%
Hw-Video Conferencing	522260	40	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,473,483	1,648,016	1,648,016	1,525,968	(122,048)	-7.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	60,721	82,758	82,758	87,066	4,308	5.2%
Registration & Identification	523640	609,413	700,000	700,000	650,000	(50,000)	-7.1%
Bank Service Charges	524000	521,396	500,000	500,000	500,000	0	0.0%
Total: Other Operating Expenses		1,191,530	1,282,758	1,282,758	1,237,066	(45,692)	-3.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	41,014	49,119	49,119	55,815	6,696	13.6%
Insurance - General Liability	516010	61,454	83,992	83,992	78,596	(5,396)	-6.4%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	36,738	46,000	46,000	46,000	0	0.0%
Licenses	516550	990	2,000	2,000	2,000	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	51,177	0	0	0	0	0.0%
Advertising-Print	516813	2,496	0	0	0	0	0.0%
Advertising-Web	516814	5,538	0	0	0	0	0.0%
Advertising-Other	516815	4,528	0	0	0	0	0.0%
Printing and Binding	517000	493,417	650,000	650,000	650,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	151,309	260,000	260,000	260,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	827,968	850,000	850,000	850,000	0	0.0%
Microfilm Print Svc - Bgs Only	517055	14,880	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,729	14,000	14,000	14,000	0	0.0%
Training - Info Tech	517110	3,380	38,800	38,800	33,800	(5,000)	-12.9%
Empl Train & Background Checks	517120	315	0	0	0	0	0.0%
Postage	517200	351,204	425,000	425,000	425,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	926,785	825,000	825,000	875,776	50,776	6.2%
Freight & Express Mail	517300	18,084	20,000	20,000	20,000	0	0.0%
Instate Conf, Meetings, Etc	517400	40	0	0	0	0	0.0%
Other Purchased Services	519000	72,161	67,364	67,364	70,000	2,636	3.9%
Human Resources Services	519006	144,397	119,615	119,615	143,534	23,919	20.0%
Dry Cleaning	519020	18,871	30,000	30,000	30,000	0	0.0%
Moving State Agencies	519040	660	0	0	0	0	0.0%
Evaluations	519090	1,400	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(107)	0	0	0	0	0.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		3,236,428	3,480,890	3,480,890	3,554,521	73,631	2.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,370	4,000	4,000	4,000	0	0.0%
Rubbish Removal	510210	4,619	5,500	5,500	5,500	0	0.0%
Custodial	510400	25,466	26,000	26,000	26,000	0	0.0%
Other Property Mgmt Services	510500	2,137	4,500	4,500	4,500	0	0.0%
Repair & Maint - Buildings	512000	5,800	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	393	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,096	5,500	5,500	5,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	7,141	20,000	20,000	2,500	(17,500)	-87.5%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	41,000	41,000	41,000	0	0.0%
Repair & Maint - Office Tech	513010	28,251	15,000	15,000	15,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	10,879	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	4,236	7,000	7,000	7,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		92,387	129,500	129,500	112,000	(17,500)	-13.5%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	536,291	600,000	600,000	600,000	0	0.0%
Rental - Auto	514550	21,713	22,500	22,500	22,500	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	360	0	0	0	0	0.0%
Total: Rental Other		558,364	622,500	622,500	622,500	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	207,974	230,000	230,000	236,900	6,900	3.0%
Rent Land&Bldgs-Non-Office	514010	1,680	5,500	5,500	5,500	0	0.0%
Fee-For-Space Charge	515010	790,081	801,360	801,360	873,718	72,358	9.0%
Total: Rental Property		999,734	1,036,860	1,036,860	1,116,118	79,258	7.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	76,014	80,000	80,000	80,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10,824	17,000	17,000	17,000	0	0.0%
Gasoline	520110	3,304	3,000	3,000	3,000	0	0.0%

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Organization: 8100002100 - Department of motor vehicles

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Building Maintenance Supplies	520200	4,568	3,000	3,000	3,000	0	0.0%
Small Tools	520220	2,377	500	500	500	0	0.0%
Electrical Supplies	520230	352	0	0	0	0	0.0%
Other General Supplies	520500	22,099	14,000	14,000	14,000	0	0.0%
It & Data Processing Supplies	520510	88,034	106,500	106,500	106,500	0	0.0%
Cloth & Clothing	520520	20,981	35,000	35,000	35,000	0	0.0%
Work Boots & Shoes	520521	3,847	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	0	4,500	4,500	4,500	0	0.0%
Electronic	520550	105	0	0	0	0	0.0%
Fire, Protection & Safety	520590	33,871	4,350	4,350	4,350	0	0.0%
Police Dogs	520595	3,179	2,000	2,000	6,000	4,000	200.0%
Recognition/Awards	520600	9,934	7,000	7,000	7,000	0	0.0%
Food	520700	1,951	6,000	6,000	6,000	0	0.0%
Electricity	521100	3,771	3,500	3,500	3,500	0	0.0%
Propane Gas	521320	1,498	3,500	3,500	3,500	0	0.0%
Subscriptions	521510	32,922	35,000	35,000	35,000	0	0.0%
Other Books & Periodicals	521520	3,398	0	0	0	0	0.0%
Road Supplies and Materials	521600	106	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,429	0	0	0	0	0.0%
Medical and Lab Supplies	521810	283	500	500	0	(500)	-100.0%
Paper Products	521820	2,858	4,200	4,200	4,000	(200)	-4.8%
Total: Supplies		328,704	334,550	334,550	337,850	3,300	1.0%

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Organization: 8100002100 - Department of motor vehicles

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	32,447	32,000	32,000	32,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	5	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5,426	7,000	7,000	7,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	20,695	27,500	27,500	27,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	640	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,490	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,598	13,000	13,000	13,000	0	0.0%
Travel-Outst-Meals-Emp	518520	3,678	7,000	7,000	7,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,402	29,750	29,750	28,000	(1,750)	-5.9%
Travel-Outst-Incidentals-Emp	518540	1,335	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	(307)	0	0	0	0	0.0%
Total: Travel		100,409	118,250	118,250	116,500	(1,750)	-1.5%
Total: 2. OPERATING		10,675,588	9,316,770	9,316,770	9,426,323	109,553	1.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code					
Other Grants	550500	0	0	0	0	0.0%

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Organization: 8100002100 - Department of motor vehicles

Grants Rollup			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		26,810,057	25,421,075	25,421,075	26,992,907	1,571,832	6.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	23,075,844	23,985,937	23,985,937	25,303,741	1,317,804	5.5%
Transportation FHWA Fund	20135	21,721	80,000	80,000	180,000	100,000	125.0%
Transportation Other Fed Funds	20165	1,136,262	1,355,138	1,355,138	1,509,166	154,028	11.4%
Inter-Unit Transfers Fund	21500	65,636	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	770,585	0	0	0	0	0.0%
IFTA to Foreign	63300	1,689,243	0	0	0	0	0.0%
IRP To Foreign States	63310	50,767	0	0	0	0	0.0%
Funds Total:		26,810,057	25,421,075	25,421,075	26,992,907	1,571,832	6.2%
Position Count					236		
FTE Total					234.78		

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Position Summary Report

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	41,974	24,488	3,211	69,673
860036	089010 - Financial Technician I	1	1	38,418	15,404	2,939	56,761
860050	634800 - MV Customer Service Specialist	1	1	40,747	29,233	3,117	73,097
860068	634300 - Mobile Unit Cust Serv Tech	1	1	39,042	23,183	2,987	65,212
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,776	30,636	3,731	83,143
860110	634800 - MV Customer Service Specialist	1	1	40,747	15,811	3,117	59,675
860136	633300 - Highway Safety Program Special	1	1	58,989	32,419	4,512	95,920
860141	632400 - MV Customer Service Rep I	1	1	31,803	14,249	2,433	48,485
860149	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
860151	632300 - MV Customer Service Rep II	1	1	43,659	23,989	3,340	70,988
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,566	27,292	4,786	94,644
860269	089020 - Financial Specialist I	1	1	33,883	23,075	2,592	59,550

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,566	27,292	4,786	94,644
860314	634800 - MV Customer Service Specialist	1	1	44,803	24,189	3,428	72,420
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	90,688	38,165	6,938	135,791
860478	012100 - Data Entry & Info Processor A	1	1	35,090	22,493	2,685	60,268
860552	089270 - Administrative Srvcs Mngr II	1	1	66,310	20,429	5,073	91,812
860636	633700 - MV Document Clerk II	1	1	39,478	15,590	3,020	58,088
860737	634800 - MV Customer Service Specialist	1	1	50,003	17,428	3,825	71,256
861501	633600 - MV Document Clerk I	1	1	34,861	22,453	2,666	59,980
861502	634800 - MV Customer Service Specialist	1	1	42,078	8,374	3,219	53,671
861503	634800 - MV Customer Service Specialist	1	1	50,003	17,428	3,825	71,256
861504	635000 - Motor Vehicle Project Spec II	1	1	47,486	16,988	3,633	68,107
861505	634900 - MV District Office Supervisor	1	1	50,274	9,805	3,846	63,925
861506	634600 - Mot Veh Criminal Unit Sup	1	1	70,554	34,439	5,397	110,390
861507	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861508	634700 - Motor Vehicle Field Inspector	1	1	48,360	9,470	3,699	61,529
861509	630600 - Motor Vehicle Examiner II	1	1	48,610	9,514	3,719	61,843
861510	634800 - MV Customer Service Specialist	1	1	36,962	32,681	2,828	72,471
861511	630600 - Motor Vehicle Examiner II	1	1	39,042	28,935	2,987	70,964
861512	630700 - Mot Veh Oper Dir	1	1	77,584	35,845	5,935	119,364
861513	635200 - Commercial Vehicle Enforce Sup	1	1	58,510	32,335	4,476	95,321
861514	634100 - Motor Vehicle Safety Chief	1	1	75,358	29,526	5,765	110,649
861515	634700 - Motor Vehicle Field Inspector	1	1	45,323	16,610	3,467	65,400
861516	634901 - MV Motor Carrier Serv Supervis	1	1	53,602	18,056	4,100	75,758
861517	634800 - MV Customer Service Specialist	1	1	38,189	28,786	2,922	69,897
861518	089040 - Financial Specialist III	1	1	46,342	24,458	3,545	74,345
861519	632800 - Motor Vehicle Night Shift Supv	1	1	54,226	19,659	4,148	78,033
861520	631401 - Driver Improvement Data Clerk	1	1	35,006	14,809	2,678	52,493
861521	634800 - MV Customer Service Specialist	1	1	44,803	29,941	3,428	78,172

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	634800 - MV Customer Service Specialist	1	1	42,078	16,044	3,219	61,341
861523	634800 - MV Customer Service Specialist	1	1	43,347	23,935	3,317	70,599
861524	403005 - MV Training Curriculum Dev Coo	1	1	44,845	24,197	3,430	72,472
861527	634800 - MV Customer Service Specialist	1	1	44,803	16,519	3,428	64,750
861528	634800 - MV Customer Service Specialist	1	1	40,747	8,141	3,117	52,005
861529	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
861530	634700 - Motor Vehicle Field Inspector	1	1	55,786	26,108	4,268	86,162
861531	634800 - MV Customer Service Specialist	1	1	47,382	16,970	3,625	67,977
861532	634800 - MV Customer Service Specialist	1	1	42,078	16,044	3,219	61,341
861534	631400 - MV Data Clerk	1	1	39,478	23,260	3,020	65,758
861535	633700 - MV Document Clerk II	1	1	42,848	29,600	3,278	75,726
861536	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861542	634600 - Mot Veh Criminal Unit Sup	1	1	64,563	33,393	4,939	102,895
861543	635000 - Motor Vehicle Project Spec II	1	1	58,989	26,667	4,512	90,168

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861544	633300 - Highway Safety Program Special	1	1	44,346	8,770	3,392	56,508
861545	634800 - MV Customer Service Specialist	1	1	35,714	23,395	2,732	61,841
861546	634800 - MV Customer Service Specialist	1	1	50,003	30,850	3,825	84,678
861547	089230 - Administrative Svcs Cord II	1	1	60,757	26,975	4,648	92,380
861548	632300 - MV Customer Service Rep II	1	1	47,445	27,639	3,630	78,714
861549	634500 - Motor Vehicle Chief Inspector	1	1	72,987	34,864	5,583	113,434
861553	634900 - MV District Office Supervisor	1	1	50,274	25,145	3,846	79,265
861554	050200 - Administrative Assistant B	1	1	42,973	29,622	3,287	75,882
861555	632500 - MV Driver Improvement Spec	1	1	44,824	24,193	3,429	72,446
861556	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861557	634800 - MV Customer Service Specialist	1	1	42,078	16,044	3,219	61,341
861559	634800 - MV Customer Service Specialist	1	1	40,747	23,481	3,117	67,345
861560	631300 - Mot Veh Info&Proc Chief	1	1	56,971	10,975	4,358	72,304
861561	089040 - Financial Specialist III	1	1	47,861	17,053	3,661	68,575

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861562	634800 - MV Customer Service Specialist	1	1	42,078	23,714	3,219	69,011
861563	089030 - Financial Specialist II	1	1	41,662	15,970	3,187	60,819
861564	634800 - MV Customer Service Specialist	1	1	43,347	16,265	3,317	62,929
861565	632500 - MV Driver Improvement Spec	1	1	38,626	15,441	2,955	57,022
861566	634300 - Mobile Unit Cust Serv Tech	1	1	42,973	16,200	3,287	62,460
861567	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
861568	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861570	635200 - Commercial Vehicle Enforce Sup	1	1	56,576	31,997	4,328	92,901
861571	630600 - Motor Vehicle Examiner II	1	1	47,258	16,948	3,615	67,821
861574	080900 - MV Legislative Coordinator	1	1	66,123	27,913	5,059	99,095
861575	634800 - MV Customer Service Specialist	1	1	35,714	23,395	2,732	61,841
861576	634700 - Motor Vehicle Field Inspector	1	1	49,941	30,839	3,820	84,600
861577	633700 - MV Document Clerk II	1	1	37,211	15,193	2,847	55,251
861578	631601 - MV Unit Supervisor	1	1	55,786	18,438	4,268	78,492

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861579	631401 - Driver Improvement Data Clerk	1	1	35,006	22,479	2,678	60,163
861580	401400 - MV Purchasing Inventory & Fac	1	1	51,314	17,657	3,925	72,896
861581	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
861582	633700 - MV Document Clerk II	1	1	35,006	14,809	2,678	52,493
861583	012600 - Data Entry & Info Processor B	1	1	34,362	14,695	2,628	51,685
861584	012600 - Data Entry & Info Processor B	1	1	34,362	14,695	2,628	51,685
861585	012400 - Data Entry & Info Sys Process	1	1	39,811	17,142	3,045	59,998
861586	630200 - Mot Veh Cust Servs Chief	1	1	58,510	32,335	4,476	95,321
861587	634800 - MV Customer Service Specialist	1	1	48,734	18,699	3,729	71,162
861588	634800 - MV Customer Service Specialist	1	1	44,803	8,849	3,428	57,080
861590	630600 - Motor Vehicle Examiner II	1	1	44,346	16,440	3,392	64,178
861591	630600 - Motor Vehicle Examiner II	1	1	39,042	7,843	2,987	49,872
861592	633500 - Mot Veh Mobile Unit Coord	1	1	43,930	15,545	3,361	62,836
861593	401600 - MV Purchas & Inventory Spec II	1	1	35,090	28,245	2,685	66,020

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861594	401601 - MV Purchas & Inventory Spec I	1	1	30,701	6,386	2,348	39,435
861595	634800 - MV Customer Service Specialist	1	1	42,078	16,044	3,219	61,341
861596	634800 - MV Customer Service Specialist	1	1	36,962	7,480	2,828	47,270
861597	633900 - MV Quality Control Clerk	1	1	47,445	9,311	3,630	60,386
861598	037770 - Tax Field Auditor I	1	1	41,974	24,488	3,211	69,673
861599	634902 - MV Call Center Supervisor	1	1	57,346	11,040	4,387	72,773
861600	634800 - MV Customer Service Specialist	1	1	35,714	23,395	2,732	61,841
861601	635000 - Motor Vehicle Project Spec II	1	1	54,101	31,566	4,138	89,805
861603	633900 - MV Quality Control Clerk	1	1	50,149	25,123	3,836	79,108
861604	631400 - MV Data Clerk	1	1	37,211	28,615	2,847	68,673
861605	632300 - MV Customer Service Rep II	1	1	38,626	23,111	2,955	64,692
861609	634800 - MV Customer Service Specialist	1	1	38,189	28,786	2,922	69,897
861610	634800 - MV Customer Service Specialist	1	1	48,734	30,627	3,729	83,090
861611	634800 - MV Customer Service Specialist	1	1	44,803	24,189	3,428	72,420

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861612	634800 - MV Customer Service Specialist	0.5	1	21,039	12,369	1,609	35,017
861612	634800 - MV Customer Service Specialist	0.5	1	17,857	19,483	1,366	38,706
861613	632300 - MV Customer Service Rep II	1	1	36,192	15,015	2,769	53,976
861614	028500 - Tax Field Auditor IV	1	1	60,798	11,643	4,651	77,092
861615	634903 - MV Driver Improvement Supervis	1	1	54,101	10,474	4,138	68,713
861616	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
861618	634800 - MV Customer Service Specialist	1	1	36,962	7,480	2,828	47,270
861619	631601 - MV Unit Supervisor	1	1	44,845	29,949	3,430	78,224
861620	634900 - MV District Office Supervisor	1	1	50,274	17,475	3,846	71,595
861621	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861623	634900 - MV District Office Supervisor	1	1	50,274	30,897	3,846	85,017
861624	634800 - MV Customer Service Specialist	1	1	36,962	7,480	2,828	47,270
861625	632500 - MV Driver Improvement Spec	1	1	42,390	16,098	3,243	61,731
861626	635301 - MV Commercial License Unit Sup	1	1	60,757	26,975	4,648	92,380

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861627	632500 - MV Driver Improvement Spec	1	1	37,398	22,896	2,861	63,155
861628	634900 - MV District Office Supervisor	1	1	55,390	10,698	4,237	70,325
861629	634800 - MV Customer Service Specialist	1	1	36,962	15,150	2,828	54,940
861630	631601 - MV Unit Supervisor	1	1	44,845	24,197	3,430	72,472
861631	634800 - MV Customer Service Specialist	1	1	50,003	18,922	3,825	72,750
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	46,946	30,315	3,592	80,853
861633	634400 - Mot Veh Criminal Investigator	1	1	50,274	25,145	3,846	79,265
861635	634800 - MV Customer Service Specialist	1	1	42,078	16,044	3,219	61,341
861636	634800 - MV Customer Service Specialist	1	1	36,962	7,480	2,828	47,270
861638	634800 - MV Customer Service Specialist	1	1	43,347	29,687	3,317	76,351
861641	632400 - MV Customer Service Rep I	1	1	35,006	7,139	2,678	44,823
861642	631400 - MV Data Clerk	1	1	44,013	16,382	3,367	63,762
861643	012400 - Data Entry & Info Sys Process	1	1	46,155	30,177	3,531	79,863
861644	634900 - MV District Office Supervisor	1	1	60,882	32,750	4,658	98,290

Report ID : VTPB - 14
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 Run Time : 12:20 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	55,390	31,790	4,237	91,417
861647	634800 - MV Customer Service Specialist	1	1	44,803	24,189	3,428	72,420
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	51,938	10,096	3,973	66,007
861651	634800 - MV Customer Service Specialist	1	1	40,747	29,233	3,117	73,097
861654	634800 - MV Customer Service Specialist	1	1	50,003	25,098	3,825	78,926
861655	632300 - MV Customer Service Rep II	1	1	46,155	16,755	3,531	66,441
861656	631601 - MV Unit Supervisor	1	1	58,968	32,415	4,511	95,894
861657	634700 - Motor Vehicle Field Inspector	1	1	54,226	31,587	4,148	89,961
861659	635000 - Motor Vehicle Project Spec II	0.78	1	37,039	28,585	2,833	68,457
861661	632300 - MV Customer Service Rep II	1	1	39,811	15,648	3,045	58,504
861662	634800 - MV Customer Service Specialist	1	1	40,747	29,233	3,117	73,097
861664	631200 - MV Support Services Director	1	1	92,622	17,415	7,086	117,123
861665	632400 - MV Customer Service Rep I	1	1	31,803	6,579	2,433	40,815
861666	632300 - MV Customer Service Rep II	1	1	37,398	15,226	2,861	55,485

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861667	634900 - MV District Office Supervisor	1	1	55,390	18,368	4,237	77,995
861668	634800 - MV Customer Service Specialist	1	1	40,747	15,811	3,117	59,675
861671	089030 - Financial Specialist II	1	1	39,042	15,513	2,987	57,542
861673	631400 - MV Data Clerk	1	1	39,478	23,260	3,020	65,758
861674	634800 - MV Customer Service Specialist	1	1	44,803	29,941	3,428	78,172
861675	634800 - MV Customer Service Specialist	1	1	40,747	15,811	3,117	59,675
861677	634800 - MV Customer Service Specialist	1	1	44,803	18,013	3,428	66,244
861678	634800 - MV Customer Service Specialist	1	1	39,437	29,004	3,017	71,458
861679	012100 - Data Entry & Info Processor A	1	1	27,622	5,848	2,114	35,584
861680	632300 - MV Customer Service Rep II	1	1	38,626	15,441	2,955	57,022
861681	631401 - Driver Improvement Data Clerk	1	1	42,848	23,848	3,278	69,974
861682	634800 - MV Customer Service Specialist	1	1	47,382	16,970	3,625	67,977
861684	635200 - Commercial Vehicle Enforce Sup	1	1	64,563	33,393	4,939	102,895
861685	634400 - Mot Veh Criminal Investigator	1	1	48,776	30,636	3,731	83,143

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861687	634400 - Mot Veh Criminal Investigator	1	1	68,099	34,010	5,209	107,318
861688	634400 - Mot Veh Criminal Investigator	1	1	50,274	30,897	3,846	85,017
861689	634800 - MV Customer Service Specialist	1	1	42,078	23,714	3,219	69,011
861692	633900 - MV Quality Control Clerk	1	1	48,838	24,894	3,736	77,468
861693	634800 - MV Customer Service Specialist	1	1	40,747	29,233	3,117	73,097
861694	631100 - Commrcial Veh Enfrmnt Insp	1	1	53,602	31,478	4,100	89,180
861695	631100 - Commrcial Veh Enfrmnt Insp	1	1	57,346	18,710	4,387	80,443
861697	630600 - Motor Vehicle Examiner II	1	1	39,042	15,513	2,987	57,542
861698	630600 - Motor Vehicle Examiner II	1	1	49,962	25,090	3,822	78,874
861700	012100 - Data Entry & Info Processor A	1	1	27,622	13,518	2,114	43,254
861701	634800 - MV Customer Service Specialist	1	1	38,189	28,786	2,922	69,897
861703	634800 - MV Customer Service Specialist	1	1	46,114	27,406	3,528	77,048
861705	634800 - MV Customer Service Specialist	1	1	44,803	16,519	3,428	64,750
861707	634800 - MV Customer Service Specialist	1	1	36,962	7,480	2,828	47,270

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861708	634800 - MV Customer Service Specialist	1	1	46,114	24,418	3,528	74,060
861709	634300 - Mobile Unit Cust Serv Tech	1	1	54,246	31,591	4,150	89,987
861710	632500 - MV Driver Improvement Spec	1	1	36,192	28,437	2,769	67,398
861711	635000 - Motor Vehicle Project Spec II	1	1	52,333	10,164	4,004	66,501
861712	634800 - MV Customer Service Specialist	1	1	38,189	7,694	2,922	48,805
861714	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861715	634300 - Mobile Unit Cust Serv Tech	1	1	39,042	7,843	2,987	49,872
861716	037200 - Tax Field Auditor III	1	1	64,251	37,447	4,916	106,614
861721	012100 - Data Entry & Info Processor A	1	1	27,622	21,188	2,114	50,924
861722	635400 - MV Project Manager	1	1	60,798	19,313	4,652	84,763
861723	632400 - MV Customer Service Rep I	1	1	31,803	27,671	2,433	61,907
861724	012600 - Data Entry & Info Processor B	1	1	34,362	32,226	2,628	69,216
861725	633600 - MV Document Clerk I	1	1	33,738	28,009	2,581	64,328
861726	631700 - Mot Veh Records&MCS Chief	1	1	60,798	26,983	4,652	92,433

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861727	012100 - Data Entry & Info Processor A	1	1	26,749	5,696	2,046	34,491
861729	012400 - Data Entry & Info Sys Process	1	1	38,626	21,469	2,955	63,050
861730	632400 - MV Customer Service Rep I	1	1	30,701	22,519	2,348	55,568
861731	634800 - MV Customer Service Specialist	1	1	44,803	24,189	3,428	72,420
861732	634800 - MV Customer Service Specialist	1	1	35,714	7,262	2,732	45,708
861733	632400 - MV Customer Service Rep I	1	1	40,664	15,797	3,111	59,572
861735	632300 - MV Customer Service Rep II	1	1	35,090	7,153	2,685	44,928
861736	633300 - Highway Safety Program Special	1	1	55,827	26,115	4,270	86,212
861737	012100 - Data Entry & Info Processor A	1	1	27,622	5,848	2,114	35,584
861743	634800 - MV Customer Service Specialist	1	1	46,114	24,418	3,528	74,060
861744	634800 - MV Customer Service Specialist	1	1	36,962	22,820	2,828	62,610
861745	633600 - MV Document Clerk I	1	1	28,954	21,421	2,215	52,590
861746	634800 - MV Customer Service Specialist	1	1	47,382	16,970	3,625	67,977
861747	632500 - MV Driver Improvement Spec	1	1	35,090	14,823	2,685	52,598

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,346	32,132	4,387	93,865
861749	004700 - Program Technician I	1	1	52,894	10,262	4,046	67,202
861750	005300 - Executive Office Manager	1	1	45,323	24,384	3,467	73,174
861751	004700 - Program Technician I	1	1	51,397	17,671	3,932	73,000
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,346	11,040	4,387	72,773
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,274	30,897	3,846	85,017
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	53,602	31,478	4,100	89,180
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,274	30,897	3,846	85,017
861756	004700 - Program Technician I	1	1	51,314	31,079	3,925	86,318
861757	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,274	30,897	3,846	85,017
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,274	17,475	3,846	71,595
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	57,346	32,132	4,387	93,865
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	48,776	30,636	3,731	83,143
861763	634300 - Mobile Unit Cust Serv Tech	1	1	42,973	29,622	3,287	75,882

Report ID : VTPB - 14
 Run Date : 01/12/2015
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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861764	634300 - Mobile Unit Cust Serv Tech	1	1	44,346	29,862	3,392	77,600
861765	634300 - Mobile Unit Cust Serv Tech	1	1	44,346	29,862	3,392	77,600
861766	633500 - Mot Veh Mobile Unit Coord	1	1	58,968	26,663	4,511	90,142
861767	631601 - MV Unit Supervisor	1	1	47,861	30,475	3,661	81,997
861768	634800 - MV Customer Service Specialist	1	1	40,747	15,811	3,117	59,675
861770	634800 - MV Customer Service Specialist	1	1	36,962	28,572	2,828	68,362
861771	634800 - MV Customer Service Specialist	1	1	44,803	24,189	3,428	72,420
861774	634800 - MV Customer Service Specialist	1	1	44,803	8,849	3,428	57,080
861775	634800 - MV Customer Service Specialist	1	1	43,347	23,935	3,317	70,599
861777	634800 - MV Customer Service Specialist	1	1	38,189	15,364	2,922	56,475
861896	099600 - IT Project Manager IV	1	1	63,398	27,583	4,850	95,831
867015	95360E - Principal Assistant	1	1	61,173	15,029	4,680	80,882
867021	95250E - Executive Assistant	1	1	0	17,157	0	17,157
867100	90120A - Commissioner	1	1	100,838	19,369	7,714	127,921

Report ID : VTPB - 14
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 Run Time : 12:20 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		234.78	236	10,764,149	5,069,108	823,473	16,656,730

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	234.78	236	10,764,149	5,069,108	823,473	16,656,730
Total		234.78	236	10,764,149	5,069,108	823,473	16,656,730

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
4720	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$180,000
4720	20165	CFDA #20.218 MCSAP	\$1,509,166
		Total	\$1,689,166

Report ID:
 Run Date: 1/7/15
 Run Time: 12:57:01 PM

CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002100 Department of motor vehicles

Objective: Staff deliver the outcome as promised and manage any problems.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Percentage of customers that are waited on at DMV in 30 minutes or less	% of customers served	93	90	90

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	16,134,469	16,104,305	16,104,305	17,566,584
Operating Expenses	10,675,588	9,316,770	9,316,770	9,426,323
GR Grants	0	0	0	0
Total Appropriation	26,810,057	25,421,075	25,421,075	26,992,907
Total Program Cost:	26,810,057	25,421,075	25,421,075	26,992,907

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 10:32 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 10:36 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:			6,209,461	6,333,500	6,333,500	6,333,500	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
4493	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	\$6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 12:28 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	4,730	0	0	0	0	0.0%
Contracted and 3rd Party Service	14,182	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,912	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies	13,666	0	0	0	0	0.0%
Other Purchased Services	2,029	0	0	0	0	0.0%
Rental Other	133,000	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	148,695	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,629,847	1,440,000	1,440,000	1,440,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,629,847	1,440,000	1,440,000	1,440,000	0	0.0%
Total Expenses	1,797,453	1,440,000	1,440,000	1,440,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

Run Time: 12:28 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	153,372	160,000	160,000	160,000	0	0.0%
Federal Funds	1,644,081	1,280,000	1,280,000	1,280,000	0	0.0%
Funds Total	1,797,453	1,440,000	1,440,000	1,440,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 12:31 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	4,730	0	0	0	0	0.0%
Total: Fringe Benefits		4,730	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	14,182	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		14,182	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		18,912	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	1,920	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	109	0	0	0	0	0.0%
Total: Other Purchased Services		2,029	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 12:31 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Rental Other		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	133,000	0	0	0	0	0.0%
Total: Rental Other		133,000	0	0	0	0	0.0%

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Road Supplies and Materials	521600	13,666	0	0	0	0	0.0%
Total: Supplies		13,666	0	0	0	0	0.0%

Total: 2. OPERATING		148,695	0	0	0	0	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	1,629,847	1,440,000	1,440,000	1,440,000	0	0.0%
Total: Grants Rollup		1,629,847	1,440,000	1,440,000	1,440,000	0	0.0%

Total: 3. GRANTS		1,629,847	1,440,000	1,440,000	1,440,000	0	0.0%
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Total Expenses:		1,797,453	1,440,000	1,440,000	1,440,000	0	0.0%
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Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 12:31 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	153,372	160,000	160,000	160,000	0	0.0%
Transportation FHWA Fund	20135	1,644,081	1,280,000	1,280,000	1,280,000	0	0.0%
Funds Total:		1,797,453	1,440,000	1,440,000	1,440,000	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
4560	20135	CFDA #20.205 FHWA approved activities	\$1,280,000
		Total	\$1,280,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
4496	20105	Grants to various Vermont municipalities	\$160,000
4496	20135	Grants to various Vermont municipalities	\$1,280,000
		Total	\$1,440,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

Run Time: 12:40 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Total Expenses	340,152	1,150,000	1,900,000	1,150,000	0	0.0%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Funds Total	340,152	1,150,000	1,900,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 12:45 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Total: Grants Rollup		340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Total: 3. GRANTS		340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Total Expenses:		340,152	1,150,000	1,900,000	1,150,000	0	0.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Funds Total:			340,152	1,150,000	1,900,000	1,150,000	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
4495	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	\$1,150,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 12:52 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	369,982	400,000	400,000	394,700	(5,300)	-1.3%
Budget Object Group Total: 3. GRANTS	369,982	400,000	400,000	394,700	(5,300)	-1.3%
Total Expenses	369,982	400,000	400,000	394,700	(5,300)	-1.3%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	195,308	235,000	235,000	239,700	4,700	2.0%
Federal Funds	174,674	165,000	165,000	155,000	(10,000)	-6.1%
Funds Total	369,982	400,000	400,000	394,700	(5,300)	-1.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 12:49 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	0	400,000	400,000	394,700	(5,300)	-1.3%
Gr, Awards, Scholarships&Loans	550200	369,982	0	0	0	0	0.0%
Total: Grants Rollup		369,982	400,000	400,000	394,700	(5,300)	-1.3%
Total: 3. GRANTS		369,982	400,000	400,000	394,700	(5,300)	-1.3%
Total Expenses:		369,982	400,000	400,000	394,700	-5,300	-1.3%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	195,308	235,000	235,000	239,700	4,700	2.0%
Transportation FHWA Fund	20135	174,674	165,000	165,000	155,000	(10,000)	-6.1%
Funds Total:		369,982	400,000	400,000	394,700	(5,300)	-1.3%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
4673	20135	CFDA #20.205 FHWA approved activities	\$155,000
		Total	\$155,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
4500	20105	Grants to various Vermont municipalities	\$239,700
4500	20135	Grants to various Vermont municipalities	\$155,000
		Total	\$394,700

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 01:01 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Budget Object Group Total: 3. GRANTS	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:05 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Total: Grants Rollup		6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Total: 3. GRANTS		6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses:		6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total:			6,817,448	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
4494	20105	Grants to various Vermont municipalities	\$7,248,750
		Total	\$7,248,750

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	53	0	0	0	0	0.0%
Fringe Benefits	2,314,596	2,000,000	2,000,000	2,000,000	0	0.0%
Contracted and 3rd Party Service	1,992,674	2,250,000	2,250,000	2,250,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,307,323	4,250,000	4,250,000	4,250,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	32	0	0	0	0	0.0%
Travel	450	0	0	0	0	0.0%
Supplies	14,296	0	0	0	0	0.0%
Other Purchased Services	80,203	75,000	75,000	75,000	0	0.0%
Other Operating Expenses	1,141	0	0	0	0	0.0%
Rental Other	72,532	85,000	85,000	85,000	0	0.0%
Property and Maintenance	6,188,490	11,872,361	11,872,361	18,521,001	6,648,640	56.0%
Budget Object Group Total: 2. OPERATING	6,357,144	12,032,361	12,032,361	18,681,001	6,648,640	55.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

Run Time: 01:16 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	387,867	200,000	200,000	25,000	(175,000)	-87.5%
Budget Object Group Total: 3. GRANTS	387,867	200,000	200,000	25,000	(175,000)	-87.5%

Total Expenses	11,052,335	16,482,361	16,482,361	22,956,001	6,473,640	39.3%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	961,528	1,663,224	1,663,224	1,058,925	(604,299)	-36.3%
Transportation Infrastructure Bond Fund	697,179	578,000	578,000	1,901,221	1,323,221	228.9%
Federal Funds	8,701,327	13,315,652	13,315,652	18,671,176	5,355,524	40.2%
ARRA Funds	0	0	0	0	0	0.0%
Local Match Debt Service Funds	633,321	925,485	925,485	1,324,679	399,194	43.1%
TIB Proceeds Fund	58,979	0	0	0	0	0.0%
Funds Total	11,052,335	16,482,361	16,482,361	22,956,001	6,473,640	39.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:19 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	53	0	0	0	0	0.0%
Total: Salaries and Wages		53	0	0	0	0	0.0%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,314,596	2,000,000	2,000,000	2,000,000	0	0.0%
Total: Fringe Benefits		2,314,596	2,000,000	2,000,000	2,000,000	0	0.0%

Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,826,799	2,250,000	2,250,000	2,250,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	165,875	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,992,674	2,250,000	2,250,000	2,250,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:19 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Total: 1. PERSONAL SERVICES	4,307,323	4,250,000	4,250,000	4,250,000	0	0.0%
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Budget Object Group: 2. OPERATING

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Telephone Services	516652	32	0	0	0	0	0.0%
Hw-Firewall Filter&Security	522259	(0)	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		32	0	0	0	0	0.0%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	1,141	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,141	0	0	0	0	0.0%

		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services								
Description	Code							
Photocopying	517020	519	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0	0.0%
Other Purchased Services	519000	35,323	0	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	44,361	75,000	75,000	75,000	0	0.0%	

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:19 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		80,203	75,000	75,000	75,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	75	0	0	0	0	0.0%
Property-Land	522100	84,350	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	6,104,065	11,872,361	11,872,361	18,521,001	6,648,640	56.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		6,188,490	11,872,361	11,872,361	18,521,001	6,648,640	56.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	67,881	85,000	85,000	85,000	0	0.0%
Rental - Auto	514550	4,650	0	0	0	0	0.0%
Total: Rental Other		72,532	85,000	85,000	85,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:19 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Gasoline	520110	2,493	0	0	0	0	0.0%	
Other Books & Periodicals	521520	115	0	0	0	0	0.0%	
Road Supplies and Materials	521600	0	0	0	0	0	0.0%	
Medical and Lab Supplies	521810	11,688	0	0	0	0	0.0%	
Total: Supplies		14,296	0	0	0	0	0.0%	

Travel		FY2014 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Travel-Inst-Lodging-Emp	518030	450	0	0	0	0	0.0%	
Total: Travel		450	0	0	0	0	0.0%	

Total: 2. OPERATING		6,357,144	12,032,361	12,032,361	18,681,001	6,648,640	55.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Grants To Municipalities	550000	387,867	195,000	195,000	25,000	(170,000)	-87.2%	
Other Grants	550500	0	5,000	5,000	0	(5,000)	-100.0%	
Total: Grants Rollup		387,867	200,000	200,000	25,000	(175,000)	-87.5%	

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:19 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Total: 3. GRANTS	387,867	200,000	200,000	25,000	(175,000)	-87.5%
Total Expenses:	11,052,335	16,482,361	16,482,361	22,956,001	6,473,640	39.3%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	961,528	1,663,224	1,663,224	1,058,925	(604,299)	-36.3%
Transportation FHWA Fund	20135	8,701,327	13,315,652	13,315,652	18,671,176	5,355,524	40.2%
Transportation Local Fund	20160	633,321	925,485	925,485	1,324,679	399,194	43.1%
ARRA FHWA Fund	20180	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	697,179	578,000	578,000	1,901,221	1,323,221	228.9%
TIB Proceeds Fund	32101	58,979	0	0	0	0	0.0%
Funds Total:		11,052,335	16,482,361	16,482,361	22,956,001	6,473,640	39.3%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
4555	20135	CFDA #20.205 FHWA approved activities	\$18,671,176
		Total	\$18,671,176

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
4550	20105	Brandon BHF 019-3(58)	\$18,750
4550	20135	Brandon BHF 019-3(58)	\$100,000
4550	20160	Brandon BHF 019-3(58)	\$6,250
		Total	\$125,000

Report ID:
 Run Date: 1/7/15
 Run Time: 1:27:40 PM

CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 8100002800 Transportation - town highway bridges

Objective: To preserve and enhance bridges on the local transportation system.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of structurally deficient bridges on town highways	% bridges	12	8	12	12	12
# of town highway use limited bridges	# use limited bridges	0	0	0	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	4,307,323	4,250,000	4,250,000	4,250,000
Operating Expenses	6,357,144	12,032,361	12,032,361	18,681,001
GR Grants	387,867	200,000	200,000	25,000
Total Appropriation	11,052,335	16,482,361	16,482,361	22,956,001
Total Program Cost:	11,052,335	16,482,361	16,482,361	22,956,001

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 01:29 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Budget Object Group Total: 3. GRANTS	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:31 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: Grants Rollup		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: 3. GRANTS		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses:		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total:			25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
4497	20105	Grants to various municipalities	\$25,982,744
		Total	\$25,982,744

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 01:34 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
Budget Object Group Total: 3. GRANTS	128,750	128,750	128,750	128,750	0	0.0%
Total Expenses	128,750	128,750	128,750	128,750	0	0.0%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
Funds Total	128,750	128,750	128,750	128,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:36 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
Total: Grants Rollup		128,750	128,750	128,750	128,750	0	0.0%
Total: 3. GRANTS		128,750	128,750	128,750	128,750	0	0.0%
Total Expenses:		128,750	128,750	128,750	128,750	0	0.0%

Fund Name		Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
Funds Total:			128,750	128,750	128,750	128,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
4498	20105	Grants to various Vermont municipalities	\$128,750
		Total	\$128,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

Run Time: 01:38 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	820,547	871,500	871,500	650,000	(221,500)	-25.4%
Budget Object Group Total: 3. GRANTS	820,547	871,500	871,500	650,000	(221,500)	-25.4%
Total Expenses	820,547	871,500	871,500	650,000	(221,500)	-25.4%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	337,708	440,000	440,000	440,000	0	0.0%
Federal Funds	315,485	204,500	204,500	180,000	(24,500)	-12.0%
IDT Funds	167,355	227,000	227,000	30,000	(197,000)	-86.8%
Funds Total	820,547	871,500	871,500	650,000	(221,500)	-25.4%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:40 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	598,781	871,500	871,500	650,000	(221,500)	-25.4%
Other Grants	550500	221,766	0	0	0	0	0.0%
Total: Grants Rollup		820,547	871,500	871,500	650,000	(221,500)	-25.4%
Total: 3. GRANTS		820,547	871,500	871,500	650,000	(221,500)	-25.4%
Total Expenses:		820,547	871,500	871,500	650,000	-221,500	-25.4%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	337,708	440,000	440,000	440,000	0	0.0%
Transportation FHWA Fund	20135	315,485	204,500	204,500	180,000	(24,500)	-12.0%
Inter-Unit Transfers Fund	21500	167,355	227,000	227,000	30,000	(197,000)	-86.8%
Funds Total:		820,547	871,500	871,500	650,000	(221,500)	-25.4%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
4687	20135	CFDA #20.205 FHWA approved activities	\$180,000
		Total	\$180,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
4665	21500	ANR's commitment to Better Back Roads	\$30,000
		Total	\$30,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
4688	20105	Better Back Roads/Grants to various Vermont municipalities	\$440,000
4688	20135	SAFETEA Earmarks/Grants to various Vermont municipalities	\$180,000
4688	21500	ANR's committment to Better Back Roads/Grants to various Vermont municipalities	\$30,000
		Total	\$650,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 01:49 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	3,544	0	0	0	0	0.0%
Fringe Benefits	272,923	0	0	0	0	0.0%
Contracted and 3rd Party Service	442,909	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	719,376	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	(1,059)	0	0	0	0	0.0%
Travel	482	0	0	0	0	0.0%
Supplies	79,668	0	0	0	0	0.0%
Other Purchased Services	(33,295)	0	0	0	0	0.0%
Rental Other	759,665	0	0	0	0	0.0%
Property and Maintenance	458,044	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,263,505	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	43,423,698	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
Budget Object Group Total: 3. GRANTS	43,423,698	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/07/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	45,406,579	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Special Fund	1,997,106	3,630,222	3,630,222	1,965,000	(1,665,222)	-45.9%
Federal Funds	43,409,474	45,000,000	45,000,000	31,900,000	(13,100,000)	-29.1%
Funds Total	45,406,579	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:54 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	3,544	0	0	0	0	0.0%
Total: Salaries and Wages		3,544	0	0	0	0	0.0%

Fringe Benefits		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	272,923	0	0	0	0	0.0%
Total: Fringe Benefits		272,923	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	424,916	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17,993	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		442,909	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		719,376	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

IT/Telecom Services and Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	(1,059)	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		(1,059)	0	0	0	0	0.0%

Other Purchased Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,594	0	0	0	0	0.0%
Other Purchased Services	519000	(41,438)	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	2,548	0	0	0	0	0.0%
Total: Other Purchased Services		(33,295)	0	0	0	0	0.0%

Property and Maintenance		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Buildings	512000	(2,849)	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	157,017	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	306,505	0	0	0	0	0.0%
Railroads	522940	(2,629)	0	0	0	0	0.0%
Total: Property and Maintenance		458,044	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:54 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Rental Other		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	933	0	0	0	0	0.0%
Rental - Auto	514550	(3,968)	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	765,725	0	0	0	0	0.0%
Rental - Other	515000	(3,025)	0	0	0	0	0.0%
Total: Rental Other		759,665	0	0	0	0	0.0%

Supplies		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	39	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	77	0	0	0	0	0.0%
Road Supplies and Materials	521600	79,552	0	0	0	0	0.0%
Total: Supplies		79,668	0	0	0	0	0.0%

Travel		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	482	0	0	0	0	0.0%
Total: Travel		482	0	0	0	0	0.0%
Total: 2. OPERATING		1,263,505	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 01:54 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	22,199,087	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
Gr, Awards, Scholarships&Loans	550200	92,241	0	0	0	0	0.0%
Grants	550220	21,062,127	0	0	0	0	0.0%
Other Grants	550500	70,243	0	0	0	0	0.0%
Total: Grants Rollup		43,423,698	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
Total: 3. GRANTS		43,423,698	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
Total Expenses:		45,406,579	48,630,222	48,630,222	33,865,000	-14,765,222	-30.4%

Funds Total:		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
Transportation FEMA Fund	20150	43,409,474	45,000,000	45,000,000	31,900,000	(13,100,000)	-29.1%
Emergency Relief & Assist Fd	21555	1,997,106	3,630,222	3,630,222	1,965,000	(1,665,222)	-45.9%
Funds Total:		45,406,579	48,630,222	48,630,222	33,865,000	(14,765,222)	-30.4%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
4671	20150	CFDA #97.036 FEMA Disaster Assistance	\$31,900,000
		Total	\$31,900,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
4499	20150	Grants to various Vermont municipalities	\$31,900,000
4499	21555	Grants to various Vermont municipalities	\$1,965,000
		Total	\$33,865,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2015

Run Time: 02:00 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	126,346	117,665	117,665	121,051	3,386	2.9%
Fringe Benefits	53,543	54,033	54,033	59,497	5,464	10.1%
Contracted and 3rd Party Service	6,816	5,000	5,000	5,000	0	0.0%
PerDiem and Other Personal Services	4,700	8,550	8,550	8,000	(550)	-6.4%
Budget Object Group Total: 1. PERSONAL SERVICES	191,405	185,248	185,248	193,548	8,300	4.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	844	8,576	8,576	7,695	(881)	-10.3%
Travel	7,499	9,400	9,400	9,088	(312)	-3.3%
Supplies	657	300	300	600	300	100.0%
Other Purchased Services	1,840	3,320	3,320	3,441	121	3.6%
Rental Other	184	200	200	200	0	0.0%
Rental Property	4,619	9,856	9,856	9,862	6	0.1%
Budget Object Group Total: 2. OPERATING	15,641	31,652	31,652	30,886	(766)	-2.4%
Total Expenses	207,047	216,900	216,900	224,434	7,534	3.5%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/07/2015
 Run Time: 02:00 PM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation Fund	207,047	216,900	216,900	224,434	7,534	3.5%
Funds Total	207,047	216,900	216,900	224,434	7,534	3.5%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 02:01 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	118,182	60,954	60,954	62,462	1,508	2.5%
Exempt	500010	8,163	56,711	56,711	58,589	1,878	3.3%
Total: Salaries and Wages		126,346	117,665	117,665	121,051	3,386	2.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,690	4,663	4,663	4,779	116	2.5%
FICA - Exempt	501010	591	4,338	4,338	4,483	145	3.3%
Health Ins - Classified Empl	501500	16,223	6,391	6,391	7,670	1,279	20.0%
Health Ins - Exempt	501510	1,966	12,782	12,782	15,340	2,558	20.0%
Retirement - Classified Empl	502000	19,981	10,429	10,429	10,687	258	2.5%
Retirement - Exempt	502010	1,078	9,703	9,703	10,025	322	3.3%
Dental - Classified Employees	502500	911	676	676	994	318	47.0%
Dental - Exempt	502510	131	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	597	252	252	222	(30)	-11.9%
Life Ins - Exempt	503010	50	235	235	209	(26)	-11.1%
LTD - Classified Employees	503500	134	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/07/2015
 Run Time: 02:01 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	10	138	138	135	(3)	-2.2%
EAP - Classified Empl	504000	66	34	34	30	(4)	-11.8%
EAP - Exempt	504010	5	34	34	30	(4)	-11.8%
Workers Comp - Ins Premium	505200	3,108	3,682	3,682	3,899	217	5.9%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		53,543	54,033	54,033	59,497	5,464	10.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,910	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,516	0	0	0	0	0.0%
Interpreters	507615	390	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		6,816	5,000	5,000	5,000	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,700	8,550	8,550	8,000	(550)	-6.4%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: PerDiem and Other Personal Services:		4,700	8,550	8,550	8,000	(550)	-6.4%
Total: 1. PERSONAL SERVICES		191,405	185,248	185,248	193,548	8,300	4.5%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	100	100	0	(100)	-100.0%
Telecom-Conf Calling Services	516658	135	400	400	200	(200)	-50.0%
Telecom-Wireless Phone Service	516659	0	700	700	0	(700)	-100.0%
It Intsvccost-Vision/Isdassess	516671	0	2,084	2,084	2,297	213	10.2%
It Intsvccost- Dii - Telephone	516672	708	1,000	1,000	1,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	1,976	1,976	2,070	94	4.8%
It Int Svc Dii Allocated Fee	516685	0	2,316	2,316	2,128	(188)	-8.1%
Total: IT/Telecom Services and Equipment		844	8,576	8,576	7,695	(881)	-10.3%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	122	420	420	475	55	13.1%
Insurance - General Liability	516010	736	717	717	669	(48)	-6.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	110	100	100	100	0	0.0%
Advertising-Print	516813	492	711	711	625	(86)	-12.1%
Registration For Meetings&Conf	517100	250	250	250	250	0	0.0%
Postage	517200	50	100	100	100	0	0.0%
Other Purchased Services	519000	80	0	0	0	0	0.0%
Human Resources Services	519006	0	1,022	1,022	1,222	200	19.6%
Total: Other Purchased Services		1,840	3,320	3,320	3,441	121	3.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	184	200	200	200	0	0.0%
Total: Rental Other		184	200	200	200	0	0.0%

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Organization: 8100000800 - Transportation board

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	25	0	0	0	0	0.0%
Fee-For-Space Charge	515010	4,594	9,856	9,856	9,862	6	0.1%
Total: Rental Property		4,619	9,856	9,856	9,862	6	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	72	300	300	100	(200)	-66.7%
It & Data Processing Supplies	520510	585	0	0	500	500	0.0%
Total: Supplies		657	300	300	600	300	100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	6,300	6,300	6,600	300	4.8%
Travel-Inst-Auto Mileage-Emp	518000	714	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,645	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	212	100	100	0	(100)	-100.0%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel Out-State Employee	518499	0	3,000	3,000	2,488	(512)	-17.1%
Travel-Outst-Other Trans-Emp	518510	35	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	129	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	706	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	17	0	0	0	0	0.0%
Total: Travel		7,499	9,400	9,400	9,088	(312)	-3.3%
Total: 2. OPERATING		15,641	31,652	31,652	30,886	(766)	-2.4%
Total Expenses:		207,047	216,900	216,900	224,434	7,534	3.5%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transp Fund - Nondedicated	20105	207,047	216,900	216,900	224,434	7,534	3.5%
Funds Total:		207,047	216,900	216,900	224,434	7,534	3.5%

Position Count					2		
FTE Total					1.7		

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

8100000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	62,462	19,603	4,779	86,844
867002	95030E - Exec Sec Bd Of Trans	0.7	1	58,589	26,733	4,483	89,805
Total		1.7	2	121,051	46,336	9,262	176,649

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	121,051	46,336	9,262	176,649
Total		1.70	2	121,051	46,336	9,262	176,649

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

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	70,101,919	67,937,776	67,937,776	71,705,082	3,767,306	5.5%
Fringe Benefits	31,611,744	33,079,624	33,079,624	38,446,823	5,367,199	16.2%
Contracted and 3rd Party Service	37,337,907	30,570,430	30,570,430	28,210,629	(2,359,801)	-7.7%
PerDiem and Other Personal Services	7,402	17,750	17,750	18,100	350	2.0%
Budget Object Group Total: 1. PERSONAL SERVICES	139,058,972	131,605,580	131,605,580	138,380,634	6,775,054	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	8,369,497	9,864,596	9,116,770	9,881,355	16,759	0.2%
IT/Telecom Services and Equipment	6,665,668	8,029,441	8,029,441	8,246,848	217,407	2.7%
Travel	1,386,808	1,552,250	1,552,250	1,458,188	(94,062)	-6.1%
Supplies	31,810,634	23,835,304	23,835,304	27,555,414	3,720,110	15.6%
Other Purchased Services	14,775,961	14,014,707	14,014,707	14,634,992	620,285	4.4%
Other Operating Expenses	1,557,641	1,749,524	1,749,524	1,827,215	77,691	4.4%
Rental Other	40,626,354	28,595,467	28,595,467	32,131,839	3,536,372	12.4%
Rental Property	3,483,159	3,354,460	3,354,460	3,466,651	112,191	3.3%
Property and Maintenance	186,050,764	312,845,092	310,345,092	247,003,776	(65,841,316)	-21.0%
Debt Service and Interest	2,510,594	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	297,237,080	403,840,841	400,593,015	346,206,278	(57,634,563)	-14.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	131,675,557	150,317,327	151,067,327	145,892,094	(4,425,233)	-2.9%
Budget Object Group Total: 3. GRANTS	131,675,557	150,317,327	151,067,327	145,892,094	(4,425,233)	-2.9%

Total Expenses	567,971,610	685,763,748	683,265,922	630,479,006	(55,284,742)	-8.1%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	215,923,475	229,903,089	229,903,089	230,856,212	953,123	0.4%
Transportation Infrastructure Bond Fund	20,067,476	19,895,087	19,395,087	20,098,587	203,500	1.0%
Special Fund	4,536,069	3,630,222	3,630,222	1,965,000	(1,665,222)	-45.9%
Federal Funds	298,662,914	409,215,713	407,965,713	354,545,362	(54,670,351)	-13.4%
ARRA Funds	221,487	0	0	0	0	0.0%
ISF Funds	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
IDT Funds	325,420	327,000	327,000	130,000	(197,000)	-60.2%
Local Match Debt Service Funds	1,492,881	2,592,411	2,592,411	2,574,285	(18,126)	-0.7%
TIB Proceeds Fund	8,275,662	0	0	0	0	0.0%
Funds Total	567,971,610	685,763,748	683,265,922	630,479,006	(55,284,742)	-8.1%

Position Count				1,328		
FTE Total				1,517.91		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	65,336,763	62,883,147	62,883,147	66,242,269	3,359,122	5.3%
Exempt	500010	91,475	1,328,034	1,328,034	1,233,601	(94,433)	-7.1%
Other Regular Employees	500020	0	0	0	1,102,111	1,102,111	0.0%
Temporary Employees	500040	292,193	2,008,000	2,008,000	2,289,000	281,000	14.0%
Overtime	500060	4,253,857	2,874,500	2,874,500	3,154,300	279,800	9.7%
Shift Differential	500070	127,631	1,253,000	1,253,000	165,000	(1,088,000)	-86.8%
Vacancy Turnover Savings	508000	0	(2,408,905)	(2,408,905)	(2,481,199)	(72,294)	3.0%
Total: Salaries and Wages		70,101,919	67,937,776	67,937,776	71,705,082	3,767,306	5.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,170,958	4,809,291	4,809,291	5,150,309	341,018	7.1%
FICA - Exempt	501010	6,774	100,733	100,733	93,307	(7,426)	-7.4%
FICA - Temporaries	501040	24,292	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	11,636,809	14,031,890	14,031,890	16,980,906	2,949,016	21.0%
Health Ins - Exempt	501510	13,141	170,834	170,834	205,814	34,980	20.5%
Health Ins - Other	501520	0	11,746	11,746	16,133	4,387	37.3%

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Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Retirement - Classified Empl	502000	11,366,720	10,708,021	10,708,021	11,510,174	802,153	7.5%
Retirement - Exempt	502010	12,601	188,962	188,962	164,610	(24,352)	-12.9%
Dental - Classified Employees	502500	827,568	870,688	870,688	1,304,128	433,440	49.8%
Dental - Exempt	502510	801	10,816	10,816	14,910	4,094	37.9%
Dental - Other	502520	0	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	218,133	260,167	260,167	239,589	(20,578)	-7.9%
Life Ins - Exempt	503010	399	5,497	5,497	4,392	(1,105)	-20.1%
LTD - Classified Employees	503500	17,943	15,495	15,495	18,155	2,660	17.2%
LTD - Exempt	503510	208	3,242	3,242	2,697	(545)	-16.8%
EAP - Classified Empl	504000	141,350	43,792	43,792	39,360	(4,432)	-10.1%
EAP - Exempt	504010	35	578	578	480	(98)	-17.0%
Employee Non-Cash Awards	504500	164	0	0	0	0	0.0%
Employee Clothing Allowance	504510	720	3,000	3,000	3,000	0	0.0%
Employee Room Allowance	504520	3,218	40,000	40,000	40,000	0	0.0%
Employee Tuition Costs	504530	34,864	41,200	41,200	41,000	(200)	-0.5%
Employee Moving Expense	504540	42	0	0	0	0	0.0%
Uniform Rental	504550	10,354	20,600	20,600	19,100	(1,500)	-7.3%
Misc Employee Benefits	504590	(1,714)	1,000	1,000	1,000	0	0.0%
Workers Comp - Ins Premium	505200	2,015,548	2,387,904	2,387,904	2,534,476	146,572	6.1%
Unemployment Compensation	505500	178,507	214,655	214,655	200,875	(13,780)	-6.4%
Catamount Health Assessment	505700	24,146	17,547	17,547	23,013	5,466	31.2%
Aot Reimb P/R Chrg To Proj	505900	(91,837)	(878,710)	(878,710)	(161,599)	717,111	-81.6%
Total: Fringe Benefits		31,611,744	33,079,624	33,079,624	38,446,823	5,367,199	16.2%

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Organization: 08 - Transportation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	14,886	85,000	85,000	50,000	(35,000)	-41.2%
Contr & 3Rd Party - Legal	507200	130,413	105,000	105,000	126,000	21,000	20.0%
Contr&3Rd Pty-Appr/Engineering	507300	24,550,936	24,033,950	24,033,950	21,618,476	(2,415,474)	-10.1%
Contr&3Rd Pty-Educ & Training	507350	210,290	489,950	489,950	525,600	35,650	7.3%
Contr&3Rd Pty-Physical Health	507500	14,712	1,500	1,500	156,500	155,000	10,333.3%
Contr&3Rd Pty - Info Tech	507550	1,274,909	2,028,000	2,028,000	2,515,420	487,420	24.0%
Contr-Compsoftware-Sysdevelop	507553	85,170	0	0	0	0	0.0%
Contr-Telesys-Design&Install	507556	6,000	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	5,176	0	0	5,500	5,500	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	176,442	0	0	0	0	0.0%
Creative/Development	507561	73,006	0	0	75,000	75,000	0.0%
Creative/Development-Web	507562	7,849	50,000	50,000	32,400	(17,600)	-35.2%
Advertising/Marketing-Other	507563	36,665	43,000	43,000	57,000	14,000	32.6%
Media-Planning/Buying	507564	165,715	231,000	231,000	101,000	(130,000)	-56.3%
Other Contr and 3Rd Pty Serv	507600	10,584,068	3,500,830	3,500,830	2,943,633	(557,197)	-15.9%
Interpreters	507615	1,670	2,200	2,200	4,100	1,900	86.4%
Total: Contracted and 3rd Party Service		37,337,907	30,570,430	30,570,430	28,210,629	(2,359,801)	-7.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,102	11,150	11,150	11,500	350	3.1%
Service of Papers	506240	301	6,600	6,600	6,600	0	0.0%

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Organization: 08 - Transportation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Service:		7,402	17,750	17,750	18,100	350	2.0%
Total: 1. PERSONAL SERVICES		139,058,972	131,605,580	131,605,580	138,380,634	6,775,054	5.1%

Budget Object Group: 2. OPERATING

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	2,510,594	0	0	0	0	0.0%
Total: Debt Service and Interest		2,510,594	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	6,475,135	7,324,200	6,576,374	6,813,455	(510,745)	-7.0%
Laboratory Equipment	522350	124,130	4,000	4,000	50,000	46,000	1,150.0%
Other Equipment	522400	338,084	476,500	476,500	336,950	(139,550)	-29.3%
Office Equipment	522410	41,130	35,500	35,500	53,000	17,500	49.3%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	4,232	205,000	205,000	12,500	(192,500)	-93.9%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	136,601	651,679	651,679	643,400	(8,279)	-1.3%
Security Systems	522445	13,441	88,045	88,045	88,800	755	0.9%
Vehicles	522600	1,053,191	975,000	975,000	1,040,000	65,000	6.7%
Furniture & Fixtures	522700	179,979	103,672	103,672	103,250	(422)	-0.4%
Other Assets	522750	3,574	0	0	740,000	740,000	0.0%
Total: Equipment		8,369,497	9,864,596	9,116,770	9,881,355	16,759	0.2%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	65,749	32,900	32,900	31,000	(1,900)	-5.8%
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	1,000	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	100	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	256	2,000	2,000	1,300	(700)	-35.0%
Telecom-Mobile Wireless Data	516623	4,355	110,500	110,500	100,600	(9,900)	-9.0%
Telecom-Internetaccess-Dial-Up	516625	180	0	0	900	900	0.0%
Tele-Internet-Dsl-Cable Modem	516626	20,214	21,757	21,757	26,000	4,243	19.5%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	7,482	18,700	18,700	10,500	(8,200)	-43.9%
Telecom-Data Telecom Services	516651	1,171	3,000	3,000	1,750	(1,250)	-41.7%
Telecom-Telephone Services	516652	225,459	222,650	222,650	239,200	16,550	7.4%
Telecom-Video Conf Services	516653	720	2,000	2,000	0	(2,000)	-100.0%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	100	100	100	0	0.0%
Telecom-Paging Service	516656	11,141	17,700	17,700	13,700	(4,000)	-22.6%
Telecom-Toll Free Phone Serv	516657	645	200	200	200	0	0.0%
Telecom-Conf Calling Services	516658	9,423	6,200	6,200	11,350	5,150	83.1%
Telecom-Wireless Phone Service	516659	298,591	323,400	323,400	320,400	(3,000)	-0.9%
It Intersvccost- Dii Other	516670	20,976	0	0	30,000	30,000	0.0%
It Intsvccost-Vision/Isdassess	516671	882,967	1,351,491	1,351,491	1,493,172	141,681	10.5%
It Intsvccost- Dii - Telephone	516672	472,820	326,500	326,500	285,500	(41,000)	-12.6%
It Intsvccos-Dii Data Telecomm	516673	819	0	0	0	0	0.0%
It Intsvccost - Dii - Email	516674	991	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	522,467	1,120,001	1,120,001	1,175,999	55,998	5.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	76	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	1,912	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	29,012	0	0	50,000	50,000	0.0%
It Int Svc Dii Allocated Fee	516685	1,455,445	1,501,738	1,501,738	1,383,243	(118,495)	-7.9%
Hw - Other Info Tech	522200	225,635	278,000	278,000	396,714	118,714	42.7%
Hardware - Ups	522212	605	1,500	1,500	0	(1,500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	235,869	204,500	204,500	211,500	7,000	3.4%
Hw-Switches,Router,Other	522215	45,179	92,000	92,000	93,500	1,500	1.6%
Hardware - Desktop & Laptop Pc	522216	466,503	341,164	341,164	438,000	96,836	28.4%
Hw - Printers,Copiers,Scanners	522217	60,388	128,000	128,000	69,500	(58,500)	-45.7%
Hw-Telephone Systems&Equip	522218	328	1,500	1,500	1,000	(500)	-33.3%
Hardware-Telephone User Equip	522219	8,753	2,640	2,640	3,000	360	13.6%
Software - Other	522220	1,210,136	1,428,600	1,428,600	1,566,020	137,420	9.6%

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IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	44,781	18,000	18,000	21,500	3,500	19.4%
Sw-Database&Management Sys	522222	1,512	100,000	100,000	13,000	(87,000)	-87.0%
Software-Gis	522223	79,870	121,000	121,000	108,000	(13,000)	-10.7%
Sw-Website Dev Maint Hosting	522224	2,177	51,000	51,000	0	(51,000)	-100.0%
Sw-Server&Local Area Network	522225	143,243	112,000	112,000	51,500	(60,500)	-54.0%
Sw-Firewall Filter & Security	522227	9,967	29,500	29,500	3,500	(26,000)	-88.1%
Sw-Program&Application Develop	522229	8,834	10,000	10,000	0	(10,000)	-100.0%
Sw-Other Communications	522230	49,233	9,000	9,000	51,500	42,500	472.2%
Hw-Wireless Lan	522250	2,018	5,000	5,000	0	(5,000)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	2,332	0	0	1,500	1,500	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	2,620	0	0	1,000	1,000	0.0%
Hw-Other Wireless Comm	522254	1,136	12,500	12,500	23,500	11,000	88.0%
Hw-Personal Mobile Devices	522258	21,594	14,500	14,500	12,500	(2,000)	-13.8%
Hw-Firewall Filter&Security	522259	206	3,500	3,500	3,500	0	0.0%
Hw-Video Conferencing	522260	40	500	500	0	(500)	-100.0%
Hw-Other Communications	522261	9,741	3,200	3,200	700	(2,500)	-78.1%
Total: IT/Telecom Services and Equipment		6,665,668	8,029,441	8,029,441	8,246,848	217,407	2.7%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	336,042	457,999	457,999	480,899	22,900	5.0%
Registration & Identification	523640	666,641	772,525	772,525	817,316	44,791	5.8%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Taxes	523660	21,508	16,000	16,000	25,000	9,000	56.3%
Bank Service Charges	524000	522,127	500,500	500,500	501,000	500	0.1%
Cost of Outside Printing & Dup	525360	2,975	2,500	2,500	3,000	500	20.0%
Interest Expense	551000	6,702	0	0	0	0	0.0%
Late Interest Charge	551060	1,197	0	0	0	0	0.0%
Penalties	551065	450	0	0	0	0	0.0%
Total: Other Operating Expenses		1,557,641	1,749,524	1,749,524	1,827,215	77,691	4.4%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	285,655	270,062	270,062	450,033	179,971	66.6%
Insurance - General Liability	516010	454,378	465,227	465,227	434,786	(30,441)	-6.5%
Insurance - Auto	516020	312,343	264,304	264,304	278,913	14,609	5.5%
Property Insurance	516099	0	2,202	2,202	0	(2,202)	-100.0%
Dues	516500	243,162	284,850	284,850	348,855	64,005	22.5%
Licenses	516550	13,263	13,500	13,500	12,000	(1,500)	-11.1%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	47,573	42,000	42,000	68,500	26,500	63.1%
Advertising-Radio	516812	89,114	43,000	43,000	49,000	6,000	14.0%
Advertising-Print	516813	39,796	64,211	64,211	39,825	(24,386)	-38.0%
Advertising-Web	516814	26,803	10,000	10,000	5,500	(4,500)	-45.0%
Advertising-Other	516815	19,388	29,500	29,500	33,000	3,500	11.9%

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Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	7,271	2,200	2,200	5,200	3,000	136.4%
Client Meetings	516855	18,755	0	0	0	0	0.0%
Trade Shows & Events	516870	14,497	4,200	4,200	10,200	6,000	142.9%
Giveaways	516871	12,115	20,000	20,000	3,500	(16,500)	-82.5%
Printing and Binding	517000	510,234	669,100	669,100	666,100	(3,000)	-0.4%
Printing & Binding-Bgs Copy Ct	517005	159,636	285,900	285,900	269,400	(16,500)	-5.8%
Printing-Promotional	517010	2,594	2,300	2,300	3,800	1,500	65.2%
Photocopying	517020	4,748	200	200	750	550	275.0%
Process&Printg Films, Microfilm	517050	828,016	855,000	855,000	850,000	(5,000)	-0.6%
Microfilm Print Svc - Bgs Only	517055	14,880	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	193,250	232,750	232,750	231,050	(1,700)	-0.7%
Training - Info Tech	517110	37,674	120,300	120,300	114,800	(5,500)	-4.6%
Empl Train & Background Checks	517120	315	0	0	0	0	0.0%
Postage	517200	407,494	491,320	491,320	490,725	(595)	-0.1%
Postage - Bgs Postal Svcs Only	517205	926,785	825,000	825,000	875,776	50,776	6.2%
Freight & Express Mail	517300	51,583	37,225	37,225	39,676	2,451	6.6%
Instate Conf, Meetings, Etc	517400	24,380	23,000	23,000	13,000	(10,000)	-43.5%
Catering-Meals-Cost	517410	8,476	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	2,297	15,000	15,000	0	(15,000)	-100.0%
Other Purchased Services	519000	9,091,119	8,286,964	8,286,964	8,526,600	239,636	2.9%
Human Resources Services	519006	887,280	662,992	662,992	794,021	131,029	19.8%
Dry Cleaning	519020	18,871	30,000	30,000	30,000	0	0.0%
Moving State Agencies	519040	24,423	11,300	11,300	7,300	(4,000)	-35.4%
Evaluations	519090	1,400	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(3,607)	(49,900)	(49,900)	(18,318)	31,582	-63.3%
Total: Other Purchased Services		14,775,961	14,014,707	14,014,707	14,634,992	620,285	4.4%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	46,132	57,600	57,600	57,700	100	0.2%
Disposal	510200	23,053	10,000	10,000	17,500	7,500	75.0%
Rubbish Removal	510210	179,215	179,125	179,125	189,600	10,475	5.8%
Recycling	510220	523	6,000	6,000	1,000	(5,000)	-83.3%
Snow Removal	510300	158	12,500	12,500	17,500	5,000	40.0%
Custodial	510400	117,581	101,000	101,000	116,000	15,000	14.9%
Other Property Mgmt Services	510500	32,092	27,000	27,000	52,000	25,000	92.6%
Lawn Maintenance	510520	2,402	5,000	5,000	3,000	(2,000)	-40.0%
Repair & Maint - Buildings	512000	845,684	1,501,166	1,501,166	1,123,947	(377,219)	-25.1%
Plumbing & Heating Systems	512010	208,836	112,166	112,166	140,740	28,574	25.5%
Rep & Maint - Motor Vehicles	512300	1,010,821	901,000	901,000	993,000	92,000	10.2%
Rep&Maint-Grds & Constr Equip	512400	463	100	100	500	400	400.0%
Rep&Maint-Info Tech Hardware	513000	311,733	370,750	370,750	292,500	(78,250)	-21.1%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	7,617	68,000	68,000	42,000	(26,000)	-38.2%
Repair & Maint - Office Tech	513010	32,943	44,000	44,000	67,000	23,000	52.3%
Rep&Maint-Data Processg Equip	513020	135,401	150,000	150,000	100,000	(50,000)	-33.3%
Repair&Maint-Non-Info Tech Equ	513100	11,041	26,000	26,000	1,300	(24,700)	-95.0%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	361,752	120,000	120,000	159,000	39,000	32.5%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Land	522100	1,001,042	2,670,000	2,670,000	2,538,480	(131,520)	-4.9%
Property-Bldg&Impr-Non Infra	522150	981,644	340,000	340,000	0	(340,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	177,125,065	278,135,755	275,635,755	218,842,421	(59,293,334)	-21.3%
Land, Structures, Improvement	522899	0	2,760,000	2,760,000	2,000,000	(760,000)	-27.5%
Railroads	522940	1,094,174	11,072,981	11,072,981	11,333,671	260,690	2.4%

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Property and Maintenance							
Description	Code						
Airports	522950	2,521,390	14,174,949	14,174,949	8,914,917	(5,260,032)	-37.1%
Total: Property and Maintenance		186,050,764	312,845,092	310,345,092	247,003,776	(65,841,316)	-21.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,094,030	14,355,552	14,355,552	14,350,700	(4,852)	0.0%
Rental - Auto	514550	736,349	727,800	727,800	743,494	15,694	2.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	26,462,641	13,234,415	13,234,415	16,757,445	3,523,030	26.6%
Rental - Office Equipment	514650	117,983	95,700	95,700	56,700	(39,000)	-40.8%
Rental - Other	515000	215,351	182,000	182,000	223,500	41,500	22.8%
Total: Rental Other		40,626,354	28,595,467	28,595,467	32,131,839	3,536,372	12.4%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,537,973	2,476,790	2,476,790	2,524,992	48,202	1.9%
Rent Land&Bldgs-Non-Office	514010	148,022	18,800	18,800	7,800	(11,000)	-58.5%
Fee-For-Space Charge	515010	797,164	858,870	858,870	933,859	74,989	8.7%

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Description	Code						
Rental Property		3,483,159	3,354,460	3,354,460	3,466,651	112,191	3.3%
Total: Rental Property		3,483,159	3,354,460	3,354,460	3,466,651	112,191	3.3%

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Description	Code						
Supplies							
Office Supplies	520000	250,810	280,243	280,243	259,600	(20,643)	-7.4%
Vehicle & Equip Supplies&Fuel	520100	1,864,356	2,185,900	2,185,900	2,026,900	(159,000)	-7.3%
Snow Plow Parts	520101	432,577	325,000	325,000	425,000	100,000	30.8%
Tires	520105	308,569	350,000	350,000	350,000	0	0.0%
Gasoline	520110	1,947,418	2,037,800	2,037,800	2,081,700	43,900	2.2%
Diesel	520120	5,716,169	5,562,600	5,562,600	6,155,100	592,500	10.7%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(92,611)	8,000	8,000	8,000	0	0.0%
Jet Fuel	520160	108,738	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,033,644	534,500	534,500	773,000	238,500	44.6%
Plumbing, Heating & Vent	520210	207	0	0	1,000	1,000	0.0%
Small Tools	520220	203,764	275,500	275,500	232,500	(43,000)	-15.6%
Electrical Supplies	520230	121,741	129,000	129,000	84,825	(44,175)	-34.2%
Other General Supplies	520500	373,723	312,050	312,050	391,000	78,950	25.3%
It & Data Processing Supplies	520510	175,897	154,500	154,500	159,000	4,500	2.9%
Cloth & Clothing	520520	58,428	98,700	98,700	82,400	(16,300)	-16.5%
Work Boots & Shoes	520521	133,860	103,160	103,160	108,200	5,040	4.9%
Educational Supplies	520540	24,220	60,500	60,500	44,000	(16,500)	-27.3%

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Description	Code						
Electronic	520550	105	0	0	0	0	0.0%
Photo Supplies	520560	2,572	2,400	2,400	1,500	(900)	-37.5%
Agric, Hort, Wildlife	520580	46,142	88,500	88,500	57,600	(30,900)	-34.9%
Fire, Protection & Safety	520590	79,283	74,550	74,550	57,850	(16,700)	-22.4%
Police Dogs	520595	3,179	2,000	2,000	6,000	4,000	200.0%
Recognition/Awards	520600	19,569	9,000	9,000	12,000	3,000	33.3%
Food	520700	41,266	43,800	43,800	42,900	(900)	-2.1%
Enteral Prod Food	520710	60	0	0	0	0	0.0%
Water	520712	171	0	0	500	500	0.0%
Natural Gas	521000	60,072	56,500	56,500	66,500	10,000	17.7%
Electricity	521100	850,451	893,350	893,350	919,750	26,400	3.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	3,055	50,000	50,000	5,000	(45,000)	-90.0%
Heating Oil #2	521220	353,403	329,400	329,400	354,500	25,100	7.6%
Heating Oil #6	521230	28,489	35,000	35,000	35,000	0	0.0%
Wood - Chunks	521314	1,980	6,000	6,000	0	(6,000)	-100.0%
Propane Gas	521320	327,232	212,500	212,500	371,000	158,500	74.6%
Books&Periodicals-Library/Educ	521500	754	0	0	1,500	1,500	0.0%
Subscriptions	521510	204,092	132,100	132,100	133,200	1,100	0.8%
Subscriptions: Dol-Electronic	521512	10,183	9,500	9,500	12,500	3,000	31.6%
Other Books & Periodicals	521520	8,356	13,100	13,100	5,600	(7,500)	-57.3%
Road Supplies and Materials	521600	16,957,307	9,294,851	9,294,851	12,137,089	2,842,238	30.6%
Household, Facility&Lab Suppl	521800	51,952	52,600	52,600	55,600	3,000	5.7%
Medical and Lab Supplies	521810	84,312	87,000	87,000	77,300	(9,700)	-11.1%
Paper Products	521820	15,140	25,700	25,700	20,300	(5,400)	-21.0%
Total: Supplies		31,810,634	23,835,304	23,835,304	27,555,414	3,720,110	15.6%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	6,300	6,300	6,600	300	4.8%
Travel-Inst-Auto Mileage-Emp	518000	931,587	1,007,800	1,007,800	970,000	(37,800)	-3.8%
Travel-Inst-Other Transp-Emp	518010	47,661	600	600	550	(50)	-8.3%
Travel-Inst-Meals-Emp	518020	29,537	64,500	64,500	49,850	(14,650)	-22.7%
Travel-Inst-Lodging-Emp	518030	97,647	164,500	164,500	130,200	(34,300)	-20.9%
Travel-Inst-Incidentals-Emp	518040	7,869	5,600	5,600	3,800	(1,800)	-32.1%
Travel-Inst-Auto Mileage-Nonemp	518300	10,056	6,400	6,400	7,100	700	10.9%
Travel-Inst-Other Trans-Nonemp	518310	3,843	700	700	3,700	3,000	428.6%
Travel-Inst-Meals-Nonemp	518320	491	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,413	250	250	1,750	1,500	600.0%
Travel-Inst-Incidentals-Nonemp	518340	59	0	0	100	100	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	2,488	(512)	-17.1%
Travel-Outst-Auto Mileage-Emp	518500	26,320	33,000	33,000	31,000	(2,000)	-6.1%
Travel-Outst-Other Trans-Emp	518510	77,247	84,450	84,450	81,600	(2,850)	-3.4%
Travel-Outst-Meals-Emp	518520	22,478	31,500	31,500	28,500	(3,000)	-9.5%
Travel-Outst-Lodging-Emp	518530	118,746	136,700	136,700	132,900	(3,800)	-2.8%
Travel-Outst-Incidentals-Emp	518540	5,104	6,650	6,650	5,050	(1,600)	-24.1%
Travel-Outst-Automileage-Nonemp	518700	357	0	0	500	500	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,934	0	0	1,000	1,000	0.0%
Travel-Outst-Meals-Nonemp	518720	85	0	0	100	100	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,201	0	0	1,000	1,000	0.0%
Travel-Outst-Incidentals-Nonemp	518740	173	0	0	100	100	0.0%
Total: Travel		1,386,808	1,552,250	1,552,250	1,458,188	(94,062)	-6.1%
Total: 2. OPERATING		297,237,080	403,840,841	400,593,015	346,206,278	(57,634,563)	-14.3%

Product Object Group 9 - GRANTS

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	81,085,883	114,565,893	115,315,893	112,821,426	(1,744,467)	-1.5%
Gr, Awards, Scholarships&Loans	550200	1,608,589	805,000	805,000	681,133	(123,867)	-15.4%
Grants	550220	21,855,739	444,188	444,188	633,924	189,736	42.7%
Other Gr, Awds, Schlshps&Loans	550260	2,659	0	0	0	0	0.0%
Other Grants	550500	27,122,688	34,502,246	34,502,246	31,755,611	(2,746,635)	-8.0%
Total: Grants Rollup		131,675,557	150,317,327	151,067,327	145,892,094	(4,425,233)	-2.9%
Total: 3. GRANTS		131,675,557	150,317,327	151,067,327	145,892,094	(4,425,233)	-2.9%
Total Expenses:		567,971,610	685,763,748	683,265,922	630,479,006	-55,284,742	-8.1%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	215,923,475	229,903,089	229,903,089	230,856,212	953,123	0.4%
Transportation FHWA Fund	20135	231,176,817	320,125,237	318,875,237	281,669,226	(38,456,011)	-12.0%
Transportation FAA Fund	20140	5,148,489	14,756,314	14,756,314	9,954,000	(4,802,314)	-32.5%
Transportation FTA Fund	20145	15,683,153	20,639,628	20,639,628	18,712,921	(1,926,707)	-9.3%
Transportation FEMA Fund	20150	43,409,474	45,000,000	45,000,000	31,900,000	(13,100,000)	-29.1%
Transportation-FRA Fund	20155	101,991	5,271,355	5,271,355	5,983,416	712,061	13.5%
Transportation Local Fund	20160	1,492,881	2,592,411	2,592,411	2,574,285	(18,126)	-0.7%
Transportation Other Fed Funds	20165	1,136,262	1,355,138	1,355,138	1,509,166	154,028	11.4%

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FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Transportation-NHTSA Fund	20170	2,006,728	2,068,041	2,068,041	4,816,633	2,748,592	132.9%
ARRA FHWA Fund	20180	7,305	0	0	0	0	0.0%
ARRA FRA Fund	20183	214,182	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	20,067,476	19,895,087	19,395,087	20,098,587	203,500	1.0%
Insurance Reserve Fund	21335	28,369	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	325,420	327,000	327,000	130,000	(197,000)	-60.2%
Emergency Relief & Assist Fd	21555	1,997,106	3,630,222	3,630,222	1,965,000	(1,665,222)	-45.9%
TIB Proceeds Fund	32101	8,275,662	0	0	0	0	0.0%
Highway Garage Fund	57100	18,466,226	20,200,226	19,452,400	20,309,560	109,334	0.5%
DMV-Unidentified Receipts	63094	770,585	0	0	0	0	0.0%
IFTA to Foreign	63300	1,689,243	0	0	0	0	0.0%
IRP To Foreign States	63310	50,767	0	0	0	0	0.0%
Funds Total:		567,971,610	685,763,748	683,265,922	630,479,006	(55,284,742)	-8.1%
Position Count					1,328		
FTE Total					1,517.91		