

Vermont Agency of Transportation FY 2017 Budget Request

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	7,577,177	7,713,952	7,713,952	7,843,041	129,089	1.7%
Fringe Benefits	3,048,794	2,969,567	2,969,567	3,396,140	426,573	14.4%
Contracted and 3rd Party Service	217,499	442,080	442,080	411,250	(30,830)	-7.0%
PerDiem and Other Personal Services	105	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,843,576	11,125,599	11,125,599	11,650,431	524,832	4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	102,346	101,500	101,500	417,000	315,500	310.8%
IT/Telecom Services and Equipment	647,431	885,828	885,828	351,360	(534,468)	-60.3%
Travel	82,194	94,100	94,100	86,250	(7,850)	-8.3%
Supplies	112,183	105,700	105,700	101,950	(3,750)	-3.5%
Other Purchased Services	543,852	582,342	582,342	588,783	6,441	1.1%
Other Operating Expenses	47,338	46,571	46,571	49,927	3,356	7.2%
Rental Other	3,999	19,500	19,500	18,000	(1,500)	-7.7%
Rental Property	447,785	476,289	476,289	473,878	(2,411)	-0.5%
Property and Maintenance	61,560	48,000	48,000	48,000	0	0.0%
Repair and Maintenance Services	0	0	0	366,220	366,220	0.0%
Budget Object Group Total: 2. OPERATING	2,048,687	2,359,830	2,359,830	2,501,368	141,538	6.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	200,815	245,000	245,000	55,000	(190,000)	-77.6%
Budget Object Group Total: 3. GRANTS	200,815	245,000	245,000	55,000	(190,000)	-77.6%

Total Expenses	13,093,078	13,730,429	13,730,429	14,206,799	476,370	3.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	12,078,652	12,690,489	12,690,489	13,262,499	572,010	4.5%
Federal Funds	1,014,426	1,039,940	1,039,940	944,300	(95,640)	-9.2%
Funds Total	13,093,078	13,730,429	13,730,429	14,206,799	476,370	3.5%

Position Count				120		
FTE Total				120		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,539,664	7,026,262	7,026,262	7,174,778	148,516	2.1%
Exempt	500010	0	805,563	805,563	910,164	104,601	13.0%
Other Regular Employees	500020	0	48,776	48,776	48,110	(666)	-1.4%
Temporary Employees	500040	0	44,000	44,000	0	(44,000)	-100.0%
Overtime	500060	35,641	66,800	66,800	10,000	(56,800)	-85.0%
Shift Differential	500070	1,872	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(277,449)	(277,449)	(300,011)	(22,562)	8.1%
Total: Salaries and Wages		7,577,177	7,713,952	7,713,952	7,843,041	129,089	1.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	558,416	541,201	541,201	552,356	11,155	2.1%
FICA - Exempt	501010	0	60,561	60,561	69,501	8,940	14.8%
Health Ins - Classified Empl	501500	1,245,818	1,327,675	1,327,675	1,393,355	65,680	4.9%
Health Ins - Exempt	501510	0	112,708	112,708	158,216	45,508	40.4%
Retirement - Classified Empl	502000	1,253,737	1,210,540	1,210,540	1,261,840	51,300	4.2%
Retirement - Exempt	502010	0	109,968	109,968	129,986	20,018	18.2%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	84,722	118,286	118,286	95,440	(22,846)	-19.3%
Dental - Exempt	502510	0	8,946	8,946	8,300	(646)	-7.2%
Life Ins - Classified Empl	503000	25,736	25,182	25,182	25,721	539	2.1%
Life Ins - Exempt	503010	0	2,868	2,868	3,240	372	13.0%
LTD - Classified Employees	503500	5,183	3,452	3,452	3,264	(188)	-5.4%
LTD - Exempt	503510	0	1,853	1,853	2,094	241	13.0%
EAP - Classified Empl	504000	3,587	3,570	3,570	3,480	(90)	-2.5%
EAP - Exempt	504010	0	270	270	300	30	11.1%
Employee Non-Cash Awards	504500	79	0	0	0	0	0.0%
Employee Tuition Costs	504530	2,510	8,000	8,000	7,000	(1,000)	-12.5%
Workers Comp - Ins Premium	505200	226,409	239,798	239,798	246,731	6,933	2.9%
Unemployment Compensation	505500	16,054	12,500	12,500	0	(12,500)	-100.0%
Catamount Health Assessment	505700	2,824	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(376,280)	(817,811)	(817,811)	(564,684)	253,127	-31.0%
Total: Fringe Benefits		3,048,794	2,969,567	2,969,567	3,396,140	426,573	14.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	4,203	50,000	50,000	131,250	81,250	162.5%
Contr & 3Rd Party - Legal	507200	91,868	120,000	120,000	100,000	(20,000)	-16.7%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	96,856	135,000	135,000	135,000	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	1,398	91,980	91,980	0	(91,980)	-100.0%
Other Contr and 3Rd Pty Serv	507600	23,112	45,000	45,000	45,000	0	0.0%
Interpreters	507615	62	100	100	0	(100)	-100.0%
Total: Contracted and 3rd Party Service		217,499	442,080	442,080	411,250	(30,830)	-7.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Service of Papers	506240	105	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		105	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		10,843,576	11,125,599	11,125,599	11,650,431	524,832	4.7%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	35,158	43,000	43,000	43,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	21,557	6,000	6,000	6,000	0	0.0%
Hardware - Data Network	522273	0	0	0	21,000	21,000	0.0%

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Mainframe	522274	0	0	0	9,000	9,000	0.0%
Hardware Servers	522275	0	0	0	29,500	29,500	0.0%
Hardware - Storage	522276	0	0	0	28,000	28,000	0.0%
IT Servers Disaster Recovery	522279	0	0	0	17,500	17,500	0.0%
IT Storage Disaster Recovery	522280	0	0	0	28,000	28,000	0.0%
Software - Desktop	522286	0	0	0	185,000	185,000	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	37,331	47,500	47,500	45,000	(2,500)	-5.3%
Educational Equipment	522420	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,300	5,000	5,000	5,000	0	0.0%
Total: Equipment		102,346	101,500	101,500	417,000	315,500	310.8%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	25	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	96	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
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	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	487	1,200	1,200	500	(700)	-58.3%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	39,019	45,000	45,000	44,000	(1,000)	-2.2%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	127,423	141,277	141,277	124,035	(17,242)	-12.2%
It Intsvccost- Dii - Telephone	516672	54,765	53,000	53,000	53,000	0	0.0%
It Inter Svc Cost Data Process	516677	56,018	127,331	127,331	129,825	2,494	2.0%
Hw - Other Info Tech	522200	1,457	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	62,519	79,000	79,000	0	(79,000)	-100.0%
Hw-Switches,Router,Other	522215	0	25,000	25,000	0	(25,000)	-100.0%
Hardware-Telephone User Equip	522219	730	0	0	0	0	0.0%
Software - Other	522220	109,558	280,520	280,520	0	(280,520)	-100.0%
Software - Office Technology	522221	868	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	129,368	100,000	100,000	0	(100,000)	-100.0%
Sw-Website Dev Maint Hosting	522224	420	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	54,475	33,500	33,500	0	(33,500)	-100.0%
Sw-Firewall Filter & Security	522227	9,959	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	244	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		647,431	885,828	885,828	351,360	(534,468)	-60.3%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	37,809	45,571	45,571	48,927	3,356	7.4%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	6,128	500	500	500	0	0.0%
Bank Service Charges	524000	207	500	500	500	0	0.0%
Cost of Outside Printing & Dup	525360	3,195	0	0	0	0	0.0%
Total: Other Operating Expenses		47,338	46,571	46,571	49,927	3,356	7.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	14,522	29,220	29,220	32,215	2,995	10.2%
Insurance - General Liability	516010	43,867	41,137	41,137	33,683	(7,454)	-18.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	46,617	20,000	20,000	48,000	28,000	140.0%
Licenses	516550	660	2,500	2,500	0	(2,500)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	427	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	141,253	130,876	130,876	130,751	(125)	-0.1%
Advertising-Print	516813	379	700	700	700	0	0.0%
Advertising-Web	516814	510	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,052	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	8,355	6,000	6,000	6,000	0	0.0%
Giveaways	516871	1,278	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	1,493	1,400	1,400	1,400	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	4,197	2,700	2,700	2,700	0	0.0%
Process&Printg Films, Microfilm	517050	323	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	109,794	100,000	100,000	100,000	0	0.0%
Training - Info Tech	517110	9,665	79,000	79,000	79,000	0	0.0%
Postage	517200	32,836	45,000	45,000	35,000	(10,000)	-22.2%
Freight & Express Mail	517300	60	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	1,681	1,000	1,000	1,500	500	50.0%
Outside Conf, Meetings, Etc	517500	500	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	0	(2,000)	-100.0%
Human Resources Services	519006	62,926	75,127	75,127	72,334	(2,793)	-3.7%
Moving State Agencies	519040	32,412	5,000	5,000	5,000	0	0.0%
Aot Reim O/E Charge To Project	519500	28,047	36,182	36,182	36,000	(182)	-0.5%
Total: Other Purchased Services		543,852	582,342	582,342	588,783	6,441	1.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	3,643	5,000	5,000	5,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	28,782	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	7,985	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	21,150	43,000	43,000	43,000	0	0.0%
Total: Property and Maintenance		61,560	48,000	48,000	48,000	0	0.0%

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Organization: 8100000100 - Transportation - finance and administration

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	(180)	0	0	0	0	0.0%
Rental - Auto	514550	16,563	18,000	18,000	18,000	0	0.0%
Rental - Office Equipment	514650	(13,522)	0	0	0	0	0.0%
Rental - Other	515000	1,139	1,500	1,500	0	(1,500)	-100.0%
Total: Rental Other		3,999	19,500	19,500	18,000	(1,500)	-7.7%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	447,706	475,289	475,289	473,878	(1,411)	-0.3%
Rent Land&Bldgs-Non-Office	514010	0	1,000	1,000	0	(1,000)	-100.0%
Fee-For-Space Charge	515010	79	0	0	0	0	0.0%
Total: Rental Property		447,785	476,289	476,289	473,878	(2,411)	-0.5%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	45,629	60,000	60,000	48,000	(12,000)	-20.0%
Gasoline	520110	584	1,400	1,400	0	(1,400)	-100.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Building Maintenance Supplies	520200	10	0	0	0	0	0.0%
Small Tools	520220	308	1,500	1,500	1,500	0	0.0%
Other General Supplies	520500	259	5,300	5,300	2,500	(2,800)	-52.8%
It & Data Processing Supplies	520510	17,897	18,000	18,000	18,000	0	0.0%
Cloth & Clothing	520520	3,857	6,000	6,000	6,000	0	0.0%
Work Boots & Shoes	520521	2,183	2,000	2,000	3,000	1,000	50.0%
Educational Supplies	520540	18,580	1,000	1,000	0	(1,000)	-100.0%
Electronic	520550	221	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Food	520700	2,945	1,500	1,500	3,550	2,050	136.7%
Subscriptions	521510	4,895	2,000	2,000	4,800	2,800	140.0%
Subscriptions: Dol-Electronic	521512	9,633	5,000	5,000	9,600	4,600	92.0%
Other Books & Periodicals	521520	4,718	2,000	2,000	5,000	3,000	150.0%
Household, Facility&Lab Suppl	521800	465	0	0	0	0	0.0%
Total: Supplies		112,183	105,700	105,700	101,950	(3,750)	-3.5%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,954	10,000	10,000	7,000	(3,000)	-30.0%
Travel-Inst-Other Transp-Emp	518010	252	150	150	250	100	66.7%
Travel-Inst-Meals-Emp	518020	277	150	150	300	150	100.0%
Travel-Inst-Lodging-Emp	518030	1,898	1,000	1,000	1,000	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	326	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,252	1,000	1,000	1,200	200	20.0%
Travel-Outst-Other Trans-Emp	518510	19,976	38,000	38,000	25,000	(13,000)	-34.2%
Travel-Outst-Meals-Emp	518520	2,335	2,500	2,500	2,500	0	0.0%
Travel-Outst-Lodging-Emp	518530	48,507	40,000	40,000	48,000	8,000	20.0%
Travel-Outst-Incidentals-Emp	518540	410	800	800	500	(300)	-37.5%
Total: Travel		82,194	94,100	94,100	86,250	(7,850)	-8.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	308,220	308,220	0.0%
Software-Rep&Maint-IT ServcDesk	513052	0	0	0	10,000	10,000	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	25,000	25,000	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	23,000	23,000	0.0%
Total: Repair and Maintenance Services		0	0	0	366,220	366,220	0.0%

Total: 2. OPERATING	2,048,687	2,359,830	2,359,830	2,501,368	141,538	6.0%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	24,065	55,000	55,000	55,000	0	0.0%
Grants	550220	176,450	190,000	190,000	0	(190,000)	-100.0%
Other Gr, Awds, Schlshps&Loans	550260	300	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		200,815	245,000	245,000	55,000	(190,000)	-77.6%
Total: 3. GRANTS		200,815	245,000	245,000	55,000	(190,000)	-77.6%
Total Expenses:		13,093,078	13,730,429	13,730,429	14,206,799	476,370	3.5%
Funds							
Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	12,078,652	12,690,489	12,690,489	13,262,499	572,010	4.5%
Transportation FHWA Fund	20135	1,014,426	1,039,940	1,039,940	944,300	(95,640)	-9.2%
Funds Total:		13,093,078	13,730,429	13,730,429	14,206,799	476,370	3.5%
Position Count					120		
FTE Total					120		

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State of Vermont
FY2017 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	49,566	17,907	3,792	71,265
860021	284100 - Database Administrator IV	1	1	74,485	36,720	5,698	116,903
860025	089070 - Financial Administrator III	1	1	62,317	28,393	4,768	95,478
860031	089040 - Financial Specialist III	1	1	49,067	17,819	3,753	70,639
860037	058000 - Systems Developer II	1	1	53,227	10,348	4,072	67,647
860038	089060 - Financial Administrator II	1	1	58,781	19,550	4,496	82,827
860042	058100 - Systems Developer III	1	1	63,710	22,029	4,874	90,613
860058	700900 - Database Administrator I	1	1	45,448	17,174	3,477	66,099
860105	058000 - Systems Developer II	1	1	67,870	21,171	5,192	94,233
860154	057900 - Systems Developer I	1	1	43,493	16,825	3,328	63,646
860187	058400 - Info Tech Manager I	1	1	92,227	25,724	7,055	125,006
860192	089040 - Financial Specialist III	1	1	47,507	17,541	3,634	68,682

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860217	067300 - AOT Contract Admin Chief	1	1	93,621	17,764	7,162	118,547
860225	148500 - AOT Contracts Specialist II	1	1	42,702	8,472	3,267	54,441
860233	120400 - AOT Contracts Specialist III	1	1	44,533	8,799	3,407	56,739
860235	058000 - Systems Developer II	1	1	53,227	18,560	4,072	75,859
860256	032700 - Audit Chief	1	1	84,635	38,725	6,474	129,834
860265	057700 - Network Administrator III	1	1	59,717	11,506	4,568	75,791
860275	221000 - AOT Legal Program Administrato	1	1	76,398	31,079	5,845	113,322
860295	057300 - Info Tech Spec III	1	1	63,710	22,029	4,874	90,613
860318	089060 - Financial Administrator II	1	1	53,227	18,560	4,072	75,859
860361	089120 - Financial Manager III	1	1	72,384	13,763	5,538	91,685
860372	058000 - Systems Developer II	1	1	71,760	36,234	5,490	113,484
860377	058100 - Systems Developer III	1	1	83,658	15,773	6,400	105,831
860390	063200 - AOT EEO Program Manager	1	1	72,384	22,141	5,538	100,063
860416	058000 - Systems Developer II	1	1	53,227	10,348	4,072	67,647

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860449	057300 - Info Tech Spec III	1	1	63,710	28,641	4,874	97,225
860460	057300 - Info Tech Spec III	1	1	70,242	21,593	5,374	97,209
860471	122800 - Records Management Tech III	1	1	47,258	25,708	3,615	76,581
860499	048610 - Business Process Analyst	1	1	54,101	10,504	4,138	68,743
860533	058100 - Systems Developer III	1	1	65,811	20,803	5,034	91,648
860536	058000 - Systems Developer II	1	1	69,805	29,728	5,340	104,873
860537	088600 - AOT Audit Specialist II	1	1	66,206	12,662	5,065	83,933
860538	811600 - Civ Rights Prog Spec	1	1	58,386	11,268	4,467	74,121
860539	058000 - Systems Developer II	1	1	51,522	18,256	3,941	73,719
860577	058000 - Systems Developer II	1	1	68,349	21,256	5,229	94,834
860611	058400 - Info Tech Manager I	1	1	79,539	42,204	6,084	127,827
860613	089040 - Financial Specialist III	1	1	52,333	18,401	4,004	74,738
860617	057200 - Info Tech Spec II	1	1	62,400	20,195	4,774	87,369
860625	058100 - Systems Developer III	1	1	65,811	12,591	5,034	83,436

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860632	127800 - AOT Technician VI	1	1	69,805	35,887	5,340	111,032
860687	120600 - AOT Contracts Specialist V	1	1	54,101	27,777	4,138	86,016
860711	058500 - Info Tech Manager III	1	1	113,360	40,953	8,470	162,783
860740	460200 - Senior Systems Developer	1	1	91,624	17,193	7,010	115,827
860755	089030 - Financial Specialist II	1	1	49,816	17,952	3,811	71,579
860774	057200 - Info Tech Spec II	1	1	54,933	27,077	4,203	86,213
860778	127700 - AOT Technician V	1	1	67,766	35,523	5,185	108,474
860806	477300 - AOT Technician VIII	1	1	80,995	31,722	6,196	118,913
860812	128300 - Civil Engineer V	1	1	64,397	12,339	4,927	81,663
860818	478900 - AOT Business Process Manager	1	1	79,539	37,621	6,084	123,244
860821	089030 - Financial Specialist II	1	1	41,288	16,432	3,159	60,879
860863	089080 - Financial Manager I	1	1	70,242	35,964	5,374	111,580
860866	058000 - Systems Developer II	1	1	58,781	19,550	4,496	82,827
860870	057300 - Info Tech Spec III	1	1	67,974	21,189	5,200	94,363

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860884	057300 - Info Tech Spec III	1	1	67,974	21,189	5,200	94,363
860920	089280 - Administrative Svcs Mngr III	1	1	61,152	29,034	4,678	94,864
860930	120400 - AOT Contracts Specialist III	1	1	52,333	18,401	4,004	74,738
860945	089130 - Financial Director I	1	1	97,677	28,084	7,472	133,233
860946	811600 - Civ Rights Prog Spec	1	1	59,966	34,132	4,588	98,686
860954	058000 - Systems Developer II	1	1	71,760	36,234	5,490	113,484
861048	060200 - Civ Rights Compli Prog Chief	1	1	82,222	32,130	6,290	120,642
861130	057200 - Info Tech Spec II	1	1	53,227	26,772	4,072	84,071
861230	089060 - Financial Administrator II	1	1	53,227	32,931	4,072	90,230
861259	120500 - AOT Contracts Specialist IV	1	1	53,227	26,772	4,072	84,071
861276	050200 - Administrative Assistant B	1	1	46,904	9,221	3,588	59,713
861289	089080 - Financial Manager I	1	1	72,322	33,376	5,533	111,231
861320	128100 - Civil Engineer III	1	1	51,979	32,709	3,977	88,665
861328	088900 - Agency Direc of Data Services	1	1	99,112	41,339	7,582	148,033

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861329	089180 - Administrative Srvc Tech II	1	1	42,474	16,643	3,249	62,366
861339	047700 - IT Systems Administrator	1	1	77,251	14,631	5,910	97,792
861341	147300 - AOT Manager II	1	1	61,152	29,034	4,678	94,864
861345	521500 - Grants Administrator	1	1	57,179	19,265	4,374	80,818
861349	057900 - Systems Developer I	1	1	40,622	8,102	3,108	51,832
861352	089040 - Financial Specialist III	1	1	43,014	25,801	3,291	72,106
861356	089160 - Chief Financial Officer	1	1	103,626	27,782	7,928	139,336
861376	478900 - AOT Business Process Manager	1	1	97,677	40,855	7,472	146,004
861377	050100 - Administrative Assistant A	1	1	46,904	9,221	3,588	59,713
861411	127700 - AOT Technician V	1	1	51,979	18,338	3,977	74,294
861456	811600 - Civ Rights Prog Spec	1	1	62,317	34,552	4,768	101,637
861457	080101 - AOT Records Analyst II	1	1	48,110	26,709	3,681	78,500
861458	088600 - AOT Audit Specialist II	1	1	51,064	27,236	3,906	82,206
861459	088600 - AOT Audit Specialist II	1	1	52,915	18,504	4,048	75,467

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861477	089050 - Financial Administrator I	1	1	55,453	10,745	4,242	70,440
861483	089120 - Financial Manager III	1	1	81,765	23,835	6,255	111,855
861484	089060 - Financial Administrator II	1	1	56,784	19,194	4,344	80,322
861485	089141 - Financial Director IV	1	1	100,048	45,907	7,654	153,609
861539	089040 - Financial Specialist III	1	1	43,014	25,801	3,291	72,106
861541	460200 - Senior Systems Developer	1	1	77,251	37,214	5,910	120,375
861551	057200 - Info Tech Spec II	1	1	54,933	18,865	4,203	78,001
861552	057300 - Info Tech Spec III	1	1	65,811	35,174	5,034	106,019
861558	466900 - Systems Analyst III	1	1	59,966	11,549	4,588	76,103
861634	089120 - Financial Manager III	1	1	74,818	30,793	5,724	111,335
861637	122700 - Records Management Tech II	1	1	50,066	26,208	3,830	80,104
861639	468600 - Legal Hearing Support Speciali	1	1	54,018	33,196	4,132	91,346
861648	089040 - Financial Specialist III	1	1	54,018	26,913	4,132	85,063
861652	089030 - Financial Specialist II	1	1	44,054	25,137	3,370	72,561

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861653	089120 - Financial Manager III	1	1	77,251	14,809	5,910	97,970
861658	057300 - Info Tech Spec III	1	1	61,651	20,061	4,716	86,428
861676	460200 - Senior Systems Developer	1	1	74,818	36,780	5,724	117,322
861699	089090 - Financial Manager II	1	1	72,592	22,012	5,554	100,158
861801	002801 - Records and Information Manage	1	1	67,538	29,323	5,166	102,027
861808	089040 - Financial Specialist III	1	1	54,018	33,072	4,132	91,222
861814	089120 - Financial Manager III	1	1	81,765	15,623	6,255	103,643
861815	285100 - Database Administrator II	1	1	56,493	33,513	4,322	94,328
861824	005300 - Executive Office Manager	1	1	52,562	32,934	4,021	89,517
861851	127800 - AOT Technician VI	1	1	51,522	10,044	3,941	65,507
861860	057200 - Info Tech Spec II	1	1	54,933	33,236	4,203	92,372
861882	521800 - Grants Specialist	1	1	51,979	26,550	3,977	82,506
861889	122800 - Records Management Tech III	1	1	37,877	24,036	2,897	64,810
861891	122800 - Records Management Tech III	1	1	37,877	24,036	2,897	64,810

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867001	95600D - Deputy Secretary	1	1	112,174	35,317	8,453	155,944
867004	95876E - Staff Attorney V	1	1	84,656	24,357	6,477	115,490
867005	95875E - Sr Asst Atty General	1	1	84,198	26,198	6,441	116,837
867007	95875E - Sr Asst Atty General	1	1	94,598	20,687	7,237	122,522
867008	95869E - Staff Attorney IV	1	1	80,870	38,045	6,187	125,102
867013	12320E - Transp Dir of Proj Devel	1	1	109,574	47,628	8,383	165,585
867018	91590E - Private Secretary	1	1	61,402	11,947	4,697	78,046
867020	95869E - Staff Attorney IV	1	1	87,048	33,001	6,659	126,708
867110	05210E - Dir of AOT Finance & Admin	1	1	97,510	19,394	7,460	124,364
867111	95360E - Principal Assistant	1	1	98,134	45,562	7,507	151,203
Total		120	120	7,847,380	2,943,636	600,005	11,391,021

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	120	120	7,847,380	2,943,636	600,005	11,391,021
Total		120.00	120	7,847,380	2,943,636	600,005	11,391,021

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6254	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$944,300
		Total	\$944,300

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6256	20135	Civil Rights Program National Summer Transportation Institute	\$55,000
		Total	\$55,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 09:56 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	822,837	774,183	774,183	803,284	29,101	3.8%
Fringe Benefits	316,884	328,535	328,535	310,443	(18,092)	-5.5%
Contracted and 3rd Party Service	3,450,426	1,565,950	1,565,950	1,536,360	(29,590)	-1.9%
PerDiem and Other Personal Services	0	1,000	1,000	0	(1,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,590,148	2,669,668	2,669,668	2,650,087	(19,581)	-0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	221,739	848,950	848,950	162,605	(686,345)	-80.8%
IT/Telecom Services and Equipment	40,821	70,054	70,054	54,433	(15,621)	-22.3%
Travel	7,721	9,200	9,200	9,107	(93)	-1.0%
Supplies	540,714	544,375	544,375	473,123	(71,252)	-13.1%
Other Purchased Services	173,324	162,846	162,846	121,090	(41,756)	-25.6%
Other Operating Expenses	1,145,717	27,150	27,150	12,640	(14,510)	-53.4%
Rental Other	199,712	291,244	291,244	137,744	(153,500)	-52.7%
Rental Property	35,688	36,277	36,277	0	(36,277)	-100.0%
Property and Maintenance	10,370,146	9,893,104	9,893,104	16,140,219	6,247,115	63.1%
Budget Object Group Total: 2. OPERATING	12,735,582	11,883,200	11,883,200	17,110,961	5,227,761	44.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 09:56 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	178,348	204,000	204,000	274,000	70,000	34.3%
Budget Object Group Total: 3. GRANTS	178,348	204,000	204,000	274,000	70,000	34.3%

Total Expenses	17,504,077	14,756,868	14,756,868	20,035,048	5,278,180	35.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	5,120,046	4,667,668	4,667,668	5,776,348	1,108,680	23.8%
Federal Funds	12,371,754	9,954,000	9,954,000	14,123,500	4,169,500	41.9%
ARRA Funds	0	0	0	0	0	0.0%
Local Match Debt Service Funds	12,276	135,200	135,200	135,200	0	0.0%
Funds Total	17,504,077	14,756,868	14,756,868	20,035,048	5,278,180	35.8%

Position Count				10		
FTE Total				9.8		

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Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	793,607	558,524	558,524	585,712	27,188	4.9%
Temporary Employees	500040	0	217,000	217,000	220,000	3,000	1.4%
Overtime	500060	29,231	21,000	21,000	21,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(22,341)	(22,341)	(23,428)	(1,087)	4.9%
Total: Salaries and Wages		822,837	774,183	774,183	803,284	29,101	3.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,752	42,726	42,726	44,807	2,081	4.9%
Health Ins - Classified Empl	501500	74,604	119,253	119,253	81,667	(37,586)	-31.5%
Retirement - Classified Empl	502000	91,701	95,565	95,565	102,325	6,760	7.1%
Dental - Classified Employees	502500	5,781	9,940	9,940	8,300	(1,640)	-16.5%
Life Ins - Classified Empl	503000	1,760	1,989	1,989	2,086	97	4.9%
LTD - Classified Employees	503500	179	280	280	183	(97)	-34.6%
EAP - Classified Empl	504000	265	300	300	300	0	0.0%
Workers Comp - Ins Premium	505200	16,567	17,546	17,546	19,275	1,729	9.9%

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Organization: 8100000200 - Transportation - aviation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	1,175	1,200	1,200	1,200	0	0.0%
Catamount Health Assessment	505700	207	600	600	300	(300)	-50.0%
Aot Reimb P/R Chrg To Proj	505900	62,895	39,136	39,136	50,000	10,864	27.8%
Total: Fringe Benefits		316,884	328,535	328,535	310,443	(18,092)	-5.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,000	1,000	0	(1,000)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,651,848	1,290,000	1,290,000	1,290,910	910	0.1%
Contr&3Rd Pty-Educ & Training	507350	1,000	0	0	1,500	1,500	0.0%
Other Contr and 3Rd Pty Serv	507600	797,577	274,950	274,950	243,950	(31,000)	-11.3%
Total: Contracted and 3rd Party Service		3,450,426	1,565,950	1,565,950	1,536,360	(29,590)	-1.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	1,000	1,000	0	(1,000)	-100.0%
Service of Papers	506240	0	0	0	0	0	0.0%

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Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code					
Total: PerDiem and Other Personal Services:		0	1,000	1,000	0	(1,000) -100.0%
Total: 1. PERSONAL SERVICES		4,590,148	2,669,668	2,669,668	2,650,087	(19,581) -0.7%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,593	7,000	7,000	4,800	(2,200)	-31.4%
Hw - Printers,Copiers,Scanners	522217	383	500	500	400	(100)	-20.0%
Software - Application Support	522284	0	0	0	1,000	1,000	0.0%
Software - Desktop	522286	0	0	0	2,300	2,300	0.0%
Maintenance Equipment	522300	35,099	40,000	40,000	40,000	0	0.0%
Other Equipment	522400	130,840	33,300	33,300	69,705	36,405	109.3%
Educational Equipment	522420	28	0	0	0	0	0.0%
Communications Equipment	522430	24,050	10,000	10,000	5,000	(5,000)	-50.0%
Safety Supplies & Equipment	522440	5,252	7,900	7,900	7,400	(500)	-6.3%
Furniture & Fixtures	522700	23,495	10,250	10,250	12,000	1,750	17.1%
Other Assets	522750	0	740,000	740,000	20,000	(720,000)	-97.3%
Total: Equipment		221,739	848,950	848,950	162,605	(686,345)	-80.8%

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Organization: 8100000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	2,000	2,000	0	(2,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	1,300	1,300	0	(1,300)	-100.0%
Telecom-Internetaccess-Dial-Up	516625	0	900	900	0	(900)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	3,199	7,500	7,500	2,700	(4,800)	-64.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,342	7,500	7,500	1,700	(5,800)	-77.3%
Telecom-Wireless Phone Service	516659	5,046	12,700	12,700	14,600	1,900	15.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,324	10,337	10,337	9,690	(647)	-6.3%
It Intsvccost- Dii - Telephone	516672	13,295	9,000	9,000	13,500	4,500	50.0%
It Inter Svc Cost Data Process	516677	4,034	9,317	9,317	10,143	826	8.9%
Hw - Other Info Tech	522200	137	1,000	1,000	0	(1,000)	-100.0%
Hw-Switches,Router,Other	522215	0	1,500	1,500	0	(1,500)	-100.0%
Hw-Telephone Systems&Equip	522218	0	1,000	1,000	0	(1,000)	-100.0%
Hardware-Telephone User Equip	522219	75	0	0	0	0	0.0%
Software - Other	522220	1,493	4,000	4,000	0	(4,000)	-100.0%
Software - Office Technology	522221	988	1,000	1,000	0	(1,000)	-100.0%
Sw-Database&Management Sys	522222	0	500	500	0	(500)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	1,888	0	0	2,100	2,100	0.0%
Hw-Other Communications	522261	0	500	500	0	(500)	-100.0%
Total: IT/Telecom Services and Equipment		40,821	70,054	70,054	54,433	(15,621)	-22.3%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	2,167	3,334	3,334	3,822	488	14.6%
Registration & Identification	523640	1,088,477	10,816	10,816	8,818	(1,998)	-18.5%
Taxes	523660	7,087	11,000	11,000	0	(11,000)	-100.0%
Bank Service Charges	524000	300	500	500	0	(500)	-100.0%
Non-Contractual 3Rd Party Sett	524150	47,530	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	146	1,500	1,500	0	(1,500)	-100.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Total: Other Operating Expenses		1,145,717	27,150	27,150	12,640	(14,510)	-53.4%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	29,522	49,138	49,138	38,517	(10,621)	-21.6%
Insurance - General Liability	516010	3,230	3,010	3,010	2,632	(378)	-12.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	11,428	1,000	1,000	12,000	11,000	1,100.0%
Licenses	516550	20	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	600	600	0	(600)	-100.0%
Telecom-Telephone Services	516652	10,931	9,700	9,700	3,850	(5,850)	-60.3%
It Int Svc Dii Allocated Fee	516685	10,336	9,576	9,576	10,215	639	6.7%
Advertising-Radio	516812	69,605	11,000	11,000	10,000	(1,000)	-9.1%
Advertising-Print	516813	6,538	13,000	13,000	16,000	3,000	23.1%
Advertising-Web	516814	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Advertising-Other	516815	120	13,500	13,500	12,000	(1,500)	-11.1%
Advertising - Job Vacancies	516820	1,866	1,000	1,000	0	(1,000)	-100.0%
Trade Shows & Events	516870	0	3,500	3,500	0	(3,500)	-100.0%
Printing and Binding	517000	14,125	1,000	1,000	0	(1,000)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	10	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,504	10,000	10,000	2,000	(8,000)	-80.0%
Training - Info Tech	517110	764	0	0	0	0	0.0%
Postage	517200	34	1,025	1,025	525	(500)	-48.8%
Freight & Express Mail	517300	254	500	500	0	(500)	-100.0%
Other Purchased Services	519000	6,343	28,800	28,800	5,700	(23,100)	-80.2%
Human Resources Services	519006	4,604	5,497	5,497	5,651	154	2.8%
Moving State Agencies	519040	779	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	1,312	1,000	1,000	2,000	1,000	100.0%
Total: Other Purchased Services		173,324	162,846	162,846	121,090	(41,756)	-25.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	13,970	11,100	11,100	11,100	0	0.0%
Disposal	510200	130	0	0	0	0	0.0%
Rubbish Removal	510210	11,920	6,100	6,100	6,100	0	0.0%

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Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	29,751	20,000	20,000	29,240	9,240	46.2%
Other Property Mgmt Services	510500	12,588	15,000	15,000	3,000	(12,000)	-80.0%
Exterminators	510510	225	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	241,369	208,947	208,947	274,180	65,233	31.2%
Plumbing & Heating Systems	512010	6,110	79,740	79,740	98,820	19,080	23.9%
Rep & Maint - Motor Vehicles	512300	48,771	32,000	32,000	53,000	21,000	65.6%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	0	(10,000)	-100.0%
Repair & Maint - Office Tech	513010	1,288	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	90	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,560	300	300	0	(300)	-100.0%
Other Repair & Maint Serv	513200	18,877	75,000	75,000	96,386	21,386	28.5%
Property-Land	522100	242,516	520,000	520,000	695,000	175,000	33.7%
Prop-Bldg&Lsehold Infra Improv	522800	19,670	0	0	0	0	0.0%
Airports	522950	9,721,311	8,914,917	8,914,917	14,873,393	5,958,476	66.8%
Total: Property and Maintenance		10,370,146	9,893,104	9,893,104	16,140,219	6,247,115	63.1%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	73,232	98,200	98,200	84,200	(14,000)	-14.3%
Rental - Auto	514550	35,903	44,044	44,044	46,044	2,000	4.5%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	79,781	140,000	140,000	6,500	(133,500)	-95.4%
Rental - Office Equipment	514650	1,494	4,000	4,000	0	(4,000)	-100.0%
Rental - Other	515000	9,301	5,000	5,000	1,000	(4,000)	-80.0%
Total: Rental Other		199,712	291,244	291,244	137,744	(153,500)	-52.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	32,759	34,777	34,777	0	(34,777)	-100.0%
Fee-For-Space Charge	515010	2,929	1,500	1,500	0	(1,500)	-100.0%
Total: Rental Property		35,688	36,277	36,277	0	(36,277)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,419	3,500	3,500	2,200	(1,300)	-37.1%
Vehicle & Equip Supplies&Fuel	520100	15	39,900	39,900	4,900	(35,000)	-87.7%
Tires	520105	13	0	0	0	0	0.0%
Gasoline	520110	17,617	9,300	9,300	12,300	3,000	32.3%
Diesel	520120	44,244	30,000	30,000	26,500	(3,500)	-11.7%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Aviation Gasoline	520150	(142,933)	8,000	8,000	8,000	0	0.0%
Jet Fuel	520160	111,406	0	0	0	0	0.0%
Building Maintenance Supplies	520200	122,431	80,000	80,000	58,762	(21,238)	-26.5%
Small Tools	520220	17,368	15,000	15,000	6,500	(8,500)	-56.7%
Electrical Supplies	520230	55,965	25,825	25,825	51,450	25,625	99.2%
Other General Supplies	520500	43,268	35,700	35,700	29,700	(6,000)	-16.8%
It & Data Processing Supplies	520510	549	1,000	1,000	61	(939)	-93.9%
Cloth & Clothing	520520	1,756	400	400	1,000	600	150.0%
Work Boots & Shoes	520521	1,226	200	200	1,000	800	400.0%
Educational Supplies	520540	2,025	2,500	2,500	2,500	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	370	21,000	21,000	6,000	(15,000)	-71.4%
Fire, Protection & Safety	520590	2,055	20,000	20,000	0	(20,000)	-100.0%
Recognition/Awards	520600	5,444	0	0	6,000	6,000	0.0%
Food	520700	2,722	0	0	0	0	0.0%
Natural Gas	521000	73	0	0	0	0	0.0%
Electricity	521100	106,072	126,250	126,250	126,250	0	0.0%
Heating Oil #2	521220	29,552	46,000	46,000	43,250	(2,750)	-6.0%
Propane Gas	521320	35,115	52,500	52,500	55,250	2,750	5.2%
Subscriptions	521510	656	1,500	1,500	0	(1,500)	-100.0%
Subscriptions: DoI-Electronic	521512	10	0	0	0	0	0.0%
Other Books & Periodicals	521520	375	1,200	1,200	500	(700)	-58.3%
Road Supplies and Materials	521600	76,312	15,000	15,000	22,000	7,000	46.7%
Household, Facility&Lab Suppl	521800	2,784	8,500	8,500	7,300	(1,200)	-14.1%
Medical and Lab Supplies	521810	0	300	300	1,000	700	233.3%
Paper Products	521820	804	800	800	700	(100)	-12.5%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Supplies		540,714	544,375	544,375	473,123	(71,252)	-13.1%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,533	3,000	3,000	3,000	0	0.0%
Travel-Inst-Meals-Emp	518020	12	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	1,010	2,200	2,200	1,400	(800)	-36.4%
Travel-Inst-Incidentals-Emp	518040	1,234	100	100	500	400	400.0%
Travel-Inst-Auto Mileage-Nonemp	518300	927	1,000	1,000	1,600	600	60.0%
Travel-Inst-Other Trans-Nonemp	518310	0	200	200	700	500	250.0%
Travel-Inst-Meals-Nonemp	518320	5	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	613	0	0	750	750	0.0%
Travel-Outst-Other Trans-Emp	518510	793	700	700	657	(43)	-6.1%
Travel-Outst-Meals-Emp	518520	155	1,200	1,200	0	(1,200)	-100.0%
Travel-Outst-Lodging-Emp	518530	321	100	100	500	400	400.0%
Travel-Outst-Incidentals-Emp	518540	118	100	100	0	(100)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	0	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		7,721	9,200	9,200	9,107	(93)	-1.0%
Total: 2. OPERATING		12,735,582	11,883,200	11,883,200	17,110,961	5,227,761	44.0%

Budget Object Group: 3 - GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation
 Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	3,560	19,000	19,000	89,000	70,000	368.4%
Grants	550220	70,549	125,000	125,000	125,000	0	0.0%
Other Grants	550500	104,238	60,000	60,000	60,000	0	0.0%
Total: Grants Rollup		178,348	204,000	204,000	274,000	70,000	34.3%
Total: 3. GRANTS		178,348	204,000	204,000	274,000	70,000	34.3%
Total Expenses:		17,504,077	14,756,868	14,756,868	20,035,048	5,278,180	35.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	5,120,046	4,667,668	4,667,668	5,776,348	1,108,680	23.8%
Transportation FAA Fund	20140	12,371,754	9,954,000	9,954,000	14,078,500	4,124,500	41.4%
Transportation Local Fund	20160	12,276	135,200	135,200	135,200	0	0.0%
Transportation Other Fed Funds	20165	0	0	0	45,000	45,000	0.0%
ARRA FAA-Fund	20181	0	0	0	0	0	0.0%
Funds Total:		17,504,077	14,756,868	14,756,868	20,035,048	5,278,180	35.8%

Position Count					10		
FTE Total					9.8		

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 10:01 AM

State of Vermont
FY2017 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	79,518	23,430	6,083	109,031
860047	128300 - Civil Engineer V	1	1	76,170	24,250	5,827	106,247
860185	042910 - State Airport Mainte Worker II	1	1	52,562	32,813	4,021	89,396
860865	237300 - Aviation Project Developer	1	1	74,672	30,595	5,713	110,980
861350	521500 - Grants Administrator	0.8	1	39,254	7,858	3,003	50,115
861351	123800 - State Aviation Operations Mana	1	1	63,710	28,641	4,874	97,225
861378	138000 - State Arprt Oper Spec	1	1	45,448	17,174	3,477	66,099
861469	237300 - Aviation Project Developer	1	1	59,717	11,506	4,568	75,791
861533	124600 - State Airport Manager	1	1	54,642	10,601	4,180	69,423
861799	042900 - State Airport Maintenance Work	1	1	40,019	7,993	3,061	51,073
Total		9.8	10	585,712	194,861	44,807	825,380

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	9.8	10	585,712	194,861	44,807	825,380

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 10:01 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		9.80	10	585,712	194,861	44,807	825,380

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
5896	20140	CFDA #20.106 Airport Improvement Program	\$14,078,500
5896	20165	CFDA #97.100 TSA - Rutland	\$45,000
		Total	\$14,123,500

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
5895	20105	Grant to Burlington Airport - Marketing Services	\$23,333
5895	20105	Grant to Civil Air Patrol	\$20,000
5895	20105	Grant to Rutland Airport - Fire Response	\$6,333
5895	20105	Grant to Rutland Airport - Security Services	\$26,667
5895	20165	Grant to Rutland Airport - Security Services	\$15,000
		Total	91,333.33

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/12/2016
 Run Time: 02:51 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	875	0	0	0	0	0.0%
Contracted and 3rd Party Service	128,260	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	129,135	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	164,433	0	0	0	0	0.0%
Supplies	179,867	0	0	0	0	0.0%
Other Purchased Services	730	0	0	0	0	0.0%
Other Operating Expenses	1,228	0	0	0	0	0.0%
Rental Other	26,047	0	0	0	0	0.0%
Property and Maintenance	2,279,335	2,000,000	2,000,000	2,000,000	0	0.0%
Budget Object Group Total: 2. OPERATING	2,651,640	2,000,000	2,000,000	2,000,000	0	0.0%
Total Expenses	2,780,775	2,000,000	2,000,000	2,000,000	0	0.0%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	570,589	2,000,000	2,000,000	2,000,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/12/2016
 Run Time: 02:51 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Infrastructure Bond Fund	2,210,186	0	0	0	0	0.0%
Funds Total	2,780,775	2,000,000	2,000,000	2,000,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/12/2016
 Run Time: 02:53 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	875	0	0	0	0	0.0%
Total: Fringe Benefits		875	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	82,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	45,760	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		128,260	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		129,135	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Maintenance Equipment	522300	164,433	0	0	0	0	0.0%
Total: Equipment		164,433	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/12/2016
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Registration & Identification	523640	1,228	0	0	0	0	0.0%	
Total: Other Operating Expenses		1,228	0	0	0	0	0.0%	

Other Purchased Services		FY2015 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Advertising-Print	516813	730	0	0	0	0	0.0%	
Total: Other Purchased Services		730	0	0	0	0	0.0%	

Property and Maintenance		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Rubbish Removal	510210	379	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,158,081	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	35,955	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	963,565	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	121,355	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	2,000,000	2,000,000	2,000,000	2,000,000	0	0.0%
Total: Property and Maintenance		2,279,335	2,000,000	2,000,000	2,000,000	2,000,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/12/2016
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	8,029	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	18,018	0	0	0	0	0.0%
Total: Rental Other		26,047	0	0	0	0	0.0%

Supplies		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Building Maintenance Supplies	520200	157,379	0	0	0	0	0.0%
Electrical Supplies	520230	33	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,532	0	0	0	0	0.0%
Road Supplies and Materials	521600	20,924	0	0	0	0	0.0%
Total: Supplies		179,867	0	0	0	0	0.0%

Total: 2. OPERATING		2,651,640	2,000,000	2,000,000	2,000,000	0	0.0%
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Total Expenses:		2,780,775	2,000,000	2,000,000	2,000,000	0	0.0%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	570,589	2,000,000	2,000,000	2,000,000	0	0.0%
TR Infrastructure Bond Fund	20191	2,210,186	0	0	0	0	0.0%
Funds Total:		2,780,775	2,000,000	2,000,000	2,000,000	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/19/2016
 Run Time: 09:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	19,122,501	19,567,514	19,567,514	19,681,055	113,541	0.6%
Fringe Benefits	6,774,904	9,429,542	8,955,542	8,234,510	(1,195,032)	-12.7%
Contracted and 3rd Party Service	23,368,241	16,219,500	16,219,500	17,131,500	912,000	5.6%
PerDiem and Other Personal Services	1,313	9,100	9,100	5,000	(4,100)	-45.1%
Budget Object Group Total: 1. PERSONAL SERVICES	49,266,958	45,225,656	44,751,656	45,052,065	(173,591)	-0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	810,395	289,000	289,000	720,513	431,513	149.3%
IT/Telecom Services and Equipment	1,390,883	1,685,066	1,685,066	699,382	(985,684)	-58.5%
Travel	636,943	863,550	863,550	705,600	(157,950)	-18.3%
Supplies	1,033,709	1,945,800	1,945,800	1,918,100	(27,700)	-1.4%
Other Purchased Services	1,084,893	1,157,505	1,157,505	1,636,328	478,823	41.4%
Other Operating Expenses	107,657	150,446	150,446	159,554	9,108	6.1%
Rental Other	19,979,619	8,877,000	8,877,000	12,905,000	4,028,000	45.4%
Rental Property	1,357,739	1,418,961	1,418,961	1,400,000	(18,961)	-1.3%
Property and Maintenance	181,135,032	178,916,144	178,916,144	178,844,480	(71,664)	0.0%
Repair and Maintenance Services	0	0	0	850,400	850,400	0.0%
Budget Object Group Total: 2. OPERATING	207,536,869	195,303,472	195,303,472	199,839,357	4,535,885	2.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	16,781,662	35,813,117	35,813,117	44,608,524	8,795,407	24.6%
Budget Object Group Total: 3. GRANTS	16,781,662	35,813,117	35,813,117	44,608,524	8,795,407	24.6%

Total Expenses	273,585,489	276,342,245	275,868,245	289,499,946	13,157,701	4.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	40,029,801	38,361,065	37,773,154	41,421,505	3,060,440	8.0%
Transportation Infrastructure Bond Fund	14,493,989	11,033,002	11,146,913	8,451,549	(2,581,453)	-23.4%
Special Fund	0	25,000	25,000	0	(25,000)	-100.0%
Federal Funds	213,509,543	225,808,772	225,808,772	238,651,226	12,842,454	5.7%
Local Match Debt Service Funds	380,739	1,114,406	1,114,406	975,666	(138,740)	-12.4%
TIB Proceeds Fund	5,171,417	0	0	0	0	0.0%
Funds Total	273,585,489	276,342,245	275,868,245	289,499,946	13,157,701	4.8%

Position Count				299		
FTE Total				298.68		

Report ID: VTPB-07
 Run Date: 01/19/2016
 Run Time: 09:55 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,162,275	18,720,530	18,720,530	18,797,911	77,381	0.4%
Exempt	500010	0	107,910	107,910	109,491	1,581	1.5%
Other Regular Employees	500020	0	123,614	123,614	183,539	59,925	48.5%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	960,128	850,000	850,000	850,000	0	0.0%
Shift Differential	500070	98	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(734,540)	(734,540)	(759,886)	(25,346)	3.5%
Total: Salaries and Wages		19,122,501	19,567,514	19,567,514	19,681,055	113,541	0.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,410,057	1,441,582	1,441,582	1,451,684	10,102	0.7%
FICA - Exempt	501010	0	8,255	8,255	8,376	121	1.5%
Health Ins - Classified Empl	501500	3,399,163	4,074,635	4,074,635	4,256,866	182,231	4.5%
Health Ins - Exempt	501510	0	25,201	25,201	0	(25,201)	-100.0%
Retirement - Classified Empl	502000	3,181,947	3,218,949	3,218,949	3,321,086	102,137	3.2%
Retirement - Exempt	502010	0	18,463	18,463	0	(18,463)	-100.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Classified Employees	502500	234,600	316,092	316,092	259,786	(56,306)	-17.8%
Dental - Exempt	502510	0	994	994	0	(994)	-100.0%
Life Ins - Classified Empl	503000	59,444	67,065	67,065	67,974	909	1.4%
Life Ins - Exempt	503010	0	384	384	0	(384)	-100.0%
LTD - Classified Employees	503500	5,569	6,008	6,008	5,280	(728)	-12.1%
LTD - Exempt	503510	0	248	248	0	(248)	-100.0%
EAP - Classified Empl	504000	8,687	9,540	9,540	9,450	(90)	-0.9%
EAP - Exempt	504010	0	30	30	0	(30)	-100.0%
Employee Non-Cash Awards	504500	100	0	0	0	0	0.0%
Uniform Rental	504550	627	600	600	550	(50)	-8.3%
Workers Comp - Ins Premium	505200	583,509	618,023	618,023	612,958	(5,065)	-0.8%
Unemployment Compensation	505500	41,374	35,000	35,000	35,000	0	0.0%
Catamount Health Assessment	505700	7,279	5,000	5,000	5,500	500	10.0%
Aot Reimb P/R Chrg To Proj	505900	(2,157,453)	(416,527)	(890,527)	(1,800,000)	(1,383,473)	332.1%
Total: Fringe Benefits		6,774,904	9,429,542	8,955,542	8,234,510	(1,195,032)	-12.7%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	15,000	15,000	0.0%
Contr & 3Rd Party - Legal	507200	85	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	14,461,689	15,000,000	15,000,000	15,000,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	23,721	10,000	10,000	10,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/19/2016
 Run Time: 09:55 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	0	1,500	1,500	1,500	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	320,000	320,000	0.0%
Contr&3Rd Pty - Info Tech	507550	319,772	198,000	198,000	0	(198,000)	-100.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	20,053	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	2,700	0	0	0	0	0.0%
Media-Planning/Buying	507564	41,151	10,000	10,000	35,000	25,000	250.0%
Other Contr and 3Rd Pty Serv	507600	8,499,070	1,000,000	1,000,000	1,750,000	750,000	75.0%
Total: Contracted and 3rd Party Service		23,368,241	16,219,500	16,219,500	17,131,500	912,000	5.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	225	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	1,088	6,600	6,600	2,500	(4,100)	-62.1%
Total: PerDiem and Other Personal Service:		1,313	9,100	9,100	5,000	(4,100)	-45.1%
Total: 1. PERSONAL SERVICES		49,266,958	45,225,656	44,751,656	45,052,065	(173,591)	-0.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/19/2016
 Run Time: 09:55 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	69,290	115,000	115,000	138,200	23,200	20.2%
Hw - Printers,Copiers,Scanners	522217	5,131	25,000	25,000	25,000	0	0.0%
Hardware - Data Network	522273	0	0	0	106,000	106,000	0.0%
Software - Data Network	522285	0	0	0	10,000	10,000	0.0%
Software - Desktop	522286	0	0	0	40,000	40,000	0.0%
Maintenance Equipment	522300	572,477	50,000	50,000	93,988	43,988	88.0%
Laboratory Equipment	522350	144,633	50,000	50,000	275,825	225,825	451.7%
Other Equipment	522400	1,339	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	8,626	40,000	40,000	20,000	(20,000)	-50.0%
Security Systems	522445	384	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,617	5,000	5,000	7,500	2,500	50.0%
Total: Equipment		810,395	289,000	289,000	720,513	431,513	149.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	292	0	0	0	0	0.0%
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	0	(1,000)	-100.0%
Internet	516620	30	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,283	3,500	3,500	0	(3,500)	-100.0%
Telecom-Other Telecom Services	516650	0	3,000	3,000	0	(3,000)	-100.0%
Telecom-Long Distance Service	516655	0	100	100	0	(100)	-100.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Paging Service	516656	5,827	10,000	10,000	0	(10,000)	-100.0%
Telecom-Conf Calling Services	516658	363	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	122,440	125,000	125,000	0	(125,000)	-100.0%
It Intersvccost- Dii Other	516670	1,211	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	328,400	364,104	364,104	376,848	12,744	3.5%
It Intsvccost- Dii - Telephone	516672	108,480	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	142,091	328,162	328,162	322,534	(5,628)	-1.7%
Hw - Other Info Tech	522200	0	20,000	20,000	0	(20,000)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	99	36,000	36,000	0	(36,000)	-100.0%
Hw-Switches,Router,Other	522215	2,959	50,000	50,000	0	(50,000)	-100.0%
Hardware-Telephone User Equip	522219	95	0	0	0	0	0.0%
Software - Other	522220	654,783	700,000	700,000	0	(700,000)	-100.0%
Software - Office Technology	522221	7,056	12,500	12,500	0	(12,500)	-100.0%
Sw-Database&Management Sys	522222	0	10,000	10,000	0	(10,000)	-100.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	10,809	20,000	20,000	0	(20,000)	-100.0%
Hw-Personal Mobile Devices	522258	4,665	1,000	1,000	0	(1,000)	-100.0%
Hw-Other Communications	522261	0	200	200	0	(200)	-100.0%
Total: IT/Telecom Services and Equipment		1,390,883	1,685,066	1,685,066	699,382	(985,684)	-58.5%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Single Audit Allocation	523620	76,340	117,446	117,446	121,554	4,108	3.5%
Registration & Identification	523640	16,796	22,000	22,000	22,000	0	0.0%
	523650	0	0	0	0	0	0.0%
Taxes	523660	9,327	11,000	11,000	11,000	0	0.0%
Cost of Outside Printing & Dup	525360	5,065	0	0	5,000	5,000	0.0%
Late Interest Charge	551060	129	0	0	0	0	0.0%
Total: Other Operating Expenses		107,657	150,446	150,446	159,554	9,108	6.1%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	37,427	75,291	75,291	80,034	4,743	6.3%
Insurance - General Liability	516010	113,751	106,021	106,021	83,685	(22,336)	-21.1%
Dues	516500	5,711	80,000	80,000	80,000	0	0.0%
Licenses	516550	1,075	2,000	2,000	2,000	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	192,000	192,000	0.0%
Voice Network - Connectivity	516628	0	0	0	130,000	130,000	0.0%
Telecom-Telephone Services	516652	16,781	15,000	15,000	0	(15,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	364,043	337,298	337,298	349,104	11,806	3.5%
Advertising-Tv	516811	0	15,000	15,000	0	(15,000)	-100.0%
Advertising-Radio	516812	13,864	13,000	13,000	13,000	0	0.0%
Advertising-Print	516813	18,404	7,000	7,000	10,000	3,000	42.9%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Advertising-Web	516814	3,910	0	0	5,000	5,000	0.0%
Advertising-Other	516815	381	1,000	1,000	150,000	149,000	14,900.0%
Advertising - Job Vacancies	516820	895	200	200	0	(200)	-100.0%
Client Meetings	516855	(18,755)	0	0	0	0	0.0%
Trade Shows & Events	516870	0	200	200	1,500	1,300	650.0%
Printing and Binding	517000	168	1,300	1,300	0	(1,300)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	4,470	2,200	2,200	0	(2,200)	-100.0%
Printing-Promotional	517010	5,192	2,300	2,300	10,000	7,700	334.8%
Photocopying	517020	3,832	0	0	4,000	4,000	0.0%
Registration For Meetings&Conf	517100	35,609	33,800	33,800	50,000	16,200	47.9%
Postage	517200	1,904	900	900	2,000	1,100	122.2%
Freight & Express Mail	517300	10,390	7,076	7,076	10,000	2,924	41.3%
Instate Conf, Meetings, Etc	517400	3,984	13,000	13,000	13,000	0	0.0%
Catering-Meals-Cost	517410	765	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,050	0	0	0	0	0.0%
Other Purchased Services	519000	368,987	350,000	350,000	370,000	20,000	5.7%
Human Resources Services	519006	162,176	193,619	193,619	179,705	(13,914)	-7.2%
Dry Cleaning	519020	179	0	0	0	0	0.0%
Moving State Agencies	519040	4,747	1,300	1,300	1,300	0	0.0%
Aot Reim O/E Charge To Project	519500	(76,047)	(100,000)	(100,000)	(100,000)	0	0.0%
Total: Other Purchased Services		1,084,893	1,157,505	1,157,505	1,636,328	478,823	41.4%

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Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	4,537	3,000	3,000	4,500	1,500	50.0%
Rubbish Removal	510210	3,684	4,000	4,000	4,000	0	0.0%
Snow Removal	510300	910	2,500	2,500	2,500	0	0.0%
Custodial	510400	42,090	35,000	35,000	40,000	5,000	14.3%
Repair & Maint - Buildings	512000	77,324	0	0	50,000	50,000	0.0%
Plumbing & Heating Systems	512010	2,400	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	8,634	6,500	6,500	6,500	0	0.0%
Rep&Maint-Data Processg Equip	513020	50,379	100,000	100,000	0	(100,000)	-100.0%
Other Repair & Maint Serv	513200	32,202	25,000	25,000	30,000	5,000	20.0%
Property-Land	522100	624,395	2,000,000	2,000,000	1,200,000	(800,000)	-40.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	180,280,956	176,728,644	176,728,644	177,495,480	766,836	0.4%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Railroads	522940	7,523	0	0	0	0	0.0%
Total: Property and Maintenance		181,135,032	178,916,144	178,916,144	178,844,480	(71,664)	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	667,602	650,000	650,000	650,000	0	0.0%
Rental - Auto	514550	246,891	170,000	170,000	200,000	30,000	17.6%

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Rental Other							
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	19,037,355	8,000,000	8,000,000	12,000,000	4,000,000	50.0%
Rental - Office Equipment	514650	23,859	25,000	25,000	25,000	0	0.0%
Rental - Other	515000	3,911	32,000	32,000	30,000	(2,000)	-6.3%
Total: Rental Other		19,979,619	8,877,000	8,877,000	12,905,000	4,028,000	45.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,357,739	1,418,661	1,418,661	1,400,000	(18,661)	-1.3%
Rent Land&Bldgs-Non-Office	514010	0	300	300	0	(300)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,357,739	1,418,961	1,418,961	1,400,000	(18,961)	-1.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	38,487	49,000	49,000	49,000	0	0.0%
Forms	520005	3,050	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,787	20,000	20,000	2,000	(18,000)	-90.0%
Gasoline	520110	71,555	90,000	90,000	90,000	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Diesel	520120	(2,147)	100	100	0	(100)	-100.0%
Building Maintenance Supplies	520200	7,894	0	0	10,000	10,000	0.0%
Small Tools	520220	15,206	7,500	7,500	10,000	2,500	33.3%
Electrical Supplies	520230	1,933	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	821	9,000	9,000	1,000	(8,000)	-88.9%
It & Data Processing Supplies	520510	18,102	8,000	8,000	0	(8,000)	-100.0%
Cloth & Clothing	520520	1,753	1,000	1,000	2,000	1,000	100.0%
Work Boots & Shoes	520521	4,675	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	9,804	25,000	25,000	25,000	0	0.0%
Photo Supplies	520560	253	1,000	1,000	2,000	1,000	100.0%
Agric, Hort, Wildlife	520580	815	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,854	3,500	3,500	5,000	1,500	42.9%
Food	520700	6,855	2,500	2,500	3,000	500	20.0%
Natural Gas	521000	139	1,500	1,500	2,000	500	33.3%
Electricity	521100	83,451	75,000	75,000	82,000	7,000	9.3%
Heating Oil #2	521220	2,751	3,500	3,500	3,500	0	0.0%
Wood - Chunks	521314	1,020	0	0	1,500	1,500	0.0%
Propane Gas	521320	42,048	70,000	70,000	50,000	(20,000)	-28.6%
Subscriptions	521510	26,301	91,700	91,700	91,700	0	0.0%
Subscriptions: Dol-Electronic	521512	0	1,000	1,000	1,000	0	0.0%
Other Books & Periodicals	521520	0	400	400	400	0	0.0%
Road Supplies and Materials	521600	626,238	1,400,000	1,400,000	1,400,000	0	0.0%
Household, Facility&Lab Suppl	521800	1,258	100	100	1,000	900	900.0%
Medical and Lab Supplies	521810	64,143	70,000	70,000	70,000	0	0.0%
Paper Products	521820	664	1,500	1,500	1,500	0	0.0%
Total: Supplies		1,033,709	1,945,800	1,945,800	1,918,100	(27,700)	-1.4%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	495,215	665,000	665,000	500,000	(165,000)	-24.8%
Travel-Inst-Other Transp-Emp	518010	725	200	200	0	(200)	-100.0%
Travel-Inst-Meals-Emp	518020	13,264	27,000	27,000	25,000	(2,000)	-7.4%
Travel-Inst-Lodging-Emp	518030	60,338	82,000	82,000	80,000	(2,000)	-2.4%
Travel-Inst-Incidentals-Emp	518040	3,302	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,200	4,600	4,600	4,600	0	0.0%
Travel-Inst-Meals-Nonemp	518320	198	200	200	1,500	1,300	650.0%
Travel-Inst-Lodging-Nonemp	518330	135	250	250	5,000	4,750	1,900.0%
Travel-Outst-Auto Mileage-Emp	518500	17,836	25,000	25,000	25,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,655	12,000	12,000	12,000	0	0.0%
Travel-Outst-Meals-Emp	518520	9,631	10,000	10,000	11,500	1,500	15.0%
Travel-Outst-Lodging-Emp	518530	24,604	35,000	35,000	35,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,110	800	800	1,000	200	25.0%
Travel-Outst-Meals-Nonemp	518720	607	0	0	1,500	1,500	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,121	0	0	2,000	2,000	0.0%
Total: Travel		636,943	863,550	863,550	705,600	(157,950)	-18.3%

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	850,400	850,400	0.0%
Total: Repair and Maintenance Services		0	0	0	850,400	850,400	0.0%

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Total: 2. OPERATING	207,536,869	195,303,472	195,303,472	199,839,357	4,535,885	2.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	13,747,028	35,037,982	35,037,982	37,844,150	2,806,168	8.0%
Gr, Awards, Scholarships&Loans	550200	539,391	0	0	0	0	0.0%
Grants	550220	301,249	73,924	73,924	101,937	28,013	37.9%
Other Grants	550500	2,193,994	701,211	701,211	6,662,437	5,961,226	850.1%
Total: Grants Rollup		16,781,662	35,813,117	35,813,117	44,608,524	8,795,407	24.6%

Total: 3. GRANTS	16,781,662	35,813,117	35,813,117	44,608,524	8,795,407	24.6%
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Total Expenses:	273,585,489	276,342,245	275,868,245	289,499,946	13,157,701	4.8%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	40,029,801	38,361,065	37,773,154	41,421,505	3,060,440	8.0%
Transportation FHWA Fund	20135	212,091,796	220,992,139	220,992,139	230,551,226	9,559,087	4.3%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	380,739	1,114,406	1,114,406	975,666	(138,740)	-12.4%
Transportation-NHTSA Fund	20170	1,417,747	4,816,633	4,816,633	8,100,000	3,283,367	68.2%
TR Infrastructure Bond Fund	20191	14,493,989	11,033,002	11,146,913	8,451,549	(2,581,453)	-23.4%
Clean Water Fund	21932	0	25,000	25,000	0	(25,000)	-100.0%
TIB Proceeds Fund	32101	5,171,417	0	0	0	0	0.0%

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Funds Total:		273,585,489	276,342,245	275,868,245	289,499,946	13,157,701	4.8%
Position Count					299		
FTE Total					298.68		

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Position Summary Report

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	127800 - AOT Technician VI	1	1	67,870	35,542	5,192	108,604
860009	147500 - AOT Manager IV	1	1	82,202	15,703	6,288	104,193
860014	322900 - AOT Environmental Biologist	1	1	54,101	27,777	4,138	86,016
860018	128100 - Civil Engineer III	1	1	53,643	18,634	4,104	76,381
860028	127400 - AOT Technician II	1	1	49,962	17,978	3,822	71,762
860030	147400 - AOT Manager III	1	1	89,502	39,604	6,847	135,953
860039	125300 - Admin Civil Engineer	1	1	109,117	43,145	8,347	160,609
860043	072200 - AOT Historic Preservation Offi	1	1	74,672	36,754	5,713	117,139
860051	128300 - Civil Engineer V	1	1	56,493	19,142	4,322	79,957
860053	127500 - AOT Technician III	1	1	43,493	31,196	3,328	78,017
860057	128200 - Civil Engineer IV	1	1	60,590	19,873	4,636	85,099
860060	127500 - AOT Technician III	1	1	42,120	24,792	3,222	70,134

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860074	127600 - AOT Technician IV	1	1	57,179	33,636	4,374	95,189
860076	127700 - AOT Technician V	1	1	67,766	32,564	5,185	105,515
860079	050100 - Administrative Assistant A	1	1	35,963	15,483	2,751	54,197
860093	089030 - Financial Specialist II	1	1	48,443	9,495	3,705	61,643
860104	127700 - AOT Technician V	1	1	51,979	10,126	3,977	66,082
860113	127600 - AOT Technician IV	1	1	49,067	26,031	3,753	78,851
860120	479800 - AOT Technician VII	1	1	66,206	12,662	5,065	83,933
860125	228000 - Civil Engineer VIII	1	1	72,384	36,346	5,538	114,268
860128	811900 - Landscape Architect	1	1	69,971	35,916	5,353	111,240
860137	127700 - AOT Technician V	1	1	64,022	28,697	4,897	97,616
860140	127800 - AOT Technician VI	1	1	71,760	30,075	5,490	107,325
860145	128100 - Civil Engineer III	1	1	51,979	18,338	3,977	74,294
860159	128200 - Civil Engineer IV	1	1	56,784	27,406	4,344	88,534
860162	060600 - Right of Way Agent III	1	1	43,014	16,740	3,291	63,045

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860201	004800 - Program Technician II	1	1	60,445	11,635	4,624	76,704
860202	127700 - AOT Technician V	1	1	62,275	34,544	4,764	101,583
860205	147500 - AOT Manager IV	0.88	1	74,790	36,947	5,721	117,458
860208	127600 - AOT Technician IV	1	1	57,179	33,636	4,374	95,189
860214	089210 - Administrative Srvc Tech IV	1	1	41,288	30,803	3,159	75,250
860215	128500 - Civil Engineer VII	1	1	83,658	15,773	6,400	105,831
860226	089210 - Administrative Srvc Tech IV	1	1	51,210	32,571	3,918	87,699
860229	060600 - Right of Way Agent III	1	1	45,968	17,267	3,517	66,752
860230	128500 - Civil Engineer VII	1	1	76,898	22,780	5,883	105,561
860232	477300 - AOT Technician VIII	1	1	72,322	21,964	5,533	99,819
860236	089070 - Financial Administrator III	1	1	76,170	14,438	5,827	96,435
860243	477300 - AOT Technician VIII	1	1	68,349	13,044	5,229	86,622
860245	128000 - Civil Engineer II	1	1	40,622	25,375	3,108	69,105
860264	127500 - AOT Technician III	1	1	43,493	16,825	3,328	63,646

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860294	067701 - Right of Way Agent V	1	1	68,078	35,578	5,208	108,864
860303	089040 - Financial Specialist III	1	1	60,445	28,059	4,624	93,128
860309	127700 - AOT Technician V	1	1	64,022	20,485	4,897	89,404
860310	479800 - AOT Technician VII	1	1	69,971	35,916	5,353	111,240
860315	128400 - Civil Engineer VI	1	1	76,398	22,691	5,845	104,934
860317	127500 - AOT Technician III	1	1	43,493	16,825	3,328	63,646
860321	127600 - AOT Technician IV	1	1	50,627	18,097	3,873	72,597
860324	128500 - Civil Engineer VII	1	1	61,651	34,432	4,716	100,799
860335	128000 - Civil Engineer II	1	1	47,965	17,622	3,669	69,256
860342	228000 - Civil Engineer VIII	1	1	77,251	37,214	5,910	120,375
860370	810600 - AOT General Maintenance Mgr I	1	1	72,384	30,353	5,538	108,275
860376	128100 - Civil Engineer III	1	1	53,643	18,634	4,104	76,381
860405	477300 - AOT Technician VIII	1	1	66,186	35,242	5,064	106,492
860410	123000 - Transportation Driller III	1	1	40,019	30,576	3,061	73,656

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860412	127400 - AOT Technician II	1	1	37,877	7,612	2,897	48,386
860439	228000 - Civil Engineer VIII	1	1	86,507	43,264	6,617	136,388
860441	128200 - Civil Engineer IV	1	1	48,110	26,709	3,681	78,500
860443	127400 - AOT Technician II	1	1	40,414	24,488	3,092	67,994
860450	144000 - AOT Environmental Spec Supervi	1	1	70,242	35,964	5,374	111,580
860466	477300 - AOT Technician VIII	1	1	72,322	36,335	5,533	114,190
860475	127900 - Civil Engineer I	1	1	44,429	16,992	3,399	64,820
860488	127510 - Land Survey Specialist I	1	1	64,022	12,273	4,897	81,192
860489	147500 - AOT Manager IV	1	1	90,334	17,171	6,911	114,416
860521	128500 - Civil Engineer VII	1	1	57,491	28,382	4,398	90,271
860535	127500 - AOT Technician III	1	1	43,493	16,825	3,328	63,646
860553	127500 - AOT Technician III	1	1	43,493	16,825	3,328	63,646
860556	127600 - AOT Technician IV	1	1	49,067	26,031	3,753	78,851
860557	228000 - Civil Engineer VIII	1	1	77,251	37,214	5,910	120,375

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860558	121000 - Transportation Driller II	1	1	37,107	15,687	2,839	55,633
860567	127600 - AOT Technician IV	1	1	45,968	17,267	3,517	66,752
860570	127700 - AOT Technician V	1	1	48,672	17,748	3,724	70,144
860571	125300 - Admin Civil Engineer	1	1	115,482	38,136	8,500	162,118
860576	067700 - Right of Way Agent IV	1	1	50,003	32,357	3,825	86,185
860582	147400 - AOT Manager III	1	1	97,677	41,080	7,472	146,229
860583	127600 - AOT Technician IV	1	1	62,234	20,166	4,760	87,160
860588	147400 - AOT Manager III	1	1	97,677	41,080	7,472	146,229
860589	089210 - Administrative Srvc Tech IV	1	1	54,101	26,928	4,138	85,167
860590	050200 - Administrative Assistant B	1	1	44,054	25,137	3,370	72,561
860591	479800 - AOT Technician VII	1	1	66,206	35,245	5,065	106,516
860592	128500 - Civil Engineer VII	1	1	86,112	38,794	6,588	131,494
860599	228000 - Civil Engineer VIII	1	1	86,507	38,864	6,617	131,988
860602	128300 - Civil Engineer V	1	1	74,090	36,650	5,668	116,408

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860610	477300 - AOT Technician VIII	1	1	68,349	35,627	5,229	109,205
860614	128400 - Civil Engineer VI	1	1	80,995	37,881	6,196	125,072
860616	536800 - AOT Senior Manager I	1	1	96,366	40,843	7,372	144,581
860622	127700 - AOT Technician V	1	1	57,221	20,872	4,378	82,471
860627	128200 - Civil Engineer IV	1	1	56,784	19,194	4,344	80,322
860634	061200 - Right of Way Appraisal Chief	1	1	74,277	30,524	5,682	110,483
860645	127700 - AOT Technician V	1	1	62,275	34,544	4,764	101,583
860651	125300 - Admin Civil Engineer	1	1	93,621	40,347	7,162	141,130
860662	128300 - Civil Engineer V	1	1	74,090	22,279	5,668	102,037
860663	128200 - Civil Engineer IV	1	1	58,781	33,921	4,496	97,198
860665	479800 - AOT Technician VII	1	1	69,971	29,757	5,353	105,081
860667	128400 - Civil Engineer VI	1	1	66,186	35,242	5,064	106,492
860671	147500 - AOT Manager IV	1	1	104,146	42,248	7,967	154,361
860676	067700 - Right of Way Agent IV	1	1	51,522	10,044	3,941	65,507

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860690	127700 - AOT Technician V	1	1	58,864	33,937	4,504	97,305
860691	060300 - Right of Way Acquisition Chief	1	1	78,666	37,466	6,018	122,150
860709	127700 - AOT Technician V	1	1	51,979	18,338	3,977	74,294
860712	508400 - AOT Occupational Safety Techni	1	1	48,110	26,709	3,681	78,500
860713	125300 - Admin Civil Engineer	1	1	109,117	43,145	8,347	160,609
860714	128200 - Civil Engineer IV	1	1	69,805	35,887	5,340	111,032
860716	128500 - Civil Engineer VII	1	1	86,112	24,423	6,588	117,123
860720	060400 - Right of Way Agent I	1	1	34,736	16,864	2,658	54,258
860724	479800 - AOT Technician VII	1	1	66,206	35,245	5,065	106,516
860730	127500 - AOT Technician III	1	1	45,032	25,311	3,445	73,788
860731	004800 - Program Technician II	1	1	40,622	25,375	3,108	69,105
860734	127800 - AOT Technician VI	1	1	67,870	12,959	5,192	86,021
860735	128500 - Civil Engineer VII	1	1	86,112	38,794	6,588	131,494
860738	128500 - Civil Engineer VII	1	1	61,651	28,273	4,716	94,640

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860742	141200 - AOT Environmental Spec III	1	1	52,915	18,504	4,048	75,467
860744	127800 - AOT Technician VI	1	1	54,933	10,653	4,203	69,789
860746	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
860750	479800 - AOT Technician VII	1	1	54,642	30,225	4,180	89,047
860752	127700 - AOT Technician V	1	1	65,853	35,181	5,038	106,072
860759	228000 - Civil Engineer VIII	1	1	91,624	39,776	7,010	138,410
860761	228000 - Civil Engineer VIII	1	1	84,115	38,437	6,435	128,987
860762	127700 - AOT Technician V	1	1	64,022	34,856	4,897	103,775
860763	121000 - Transportation Driller II	1	1	44,741	17,047	3,423	65,211
860765	127700 - AOT Technician V	1	1	67,766	35,523	5,185	108,474
860766	128200 - Civil Engineer IV	1	1	58,781	33,921	4,496	97,198
860769	127800 - AOT Technician VI	1	1	53,227	32,931	4,072	90,230
860771	128500 - Civil Engineer VII	1	1	76,898	37,151	5,883	119,932
860772	128500 - Civil Engineer VII	1	1	74,672	14,171	5,713	94,556

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860776	127900 - Civil Engineer I	1	1	36,608	24,658	2,801	64,067
860779	477300 - AOT Technician VIII	1	1	76,398	34,103	5,845	116,346
860791	475600 - Chief of Quality Assurance	1	1	101,213	35,326	7,743	144,282
860811	127800 - AOT Technician VI	1	1	54,933	10,653	4,203	69,789
860817	089230 - Administrative Svcs Cord II	1	1	62,275	11,961	4,764	79,000
860824	128200 - Civil Engineer IV	1	1	56,784	19,194	4,344	80,322
860825	536800 - AOT Senior Manager I	1	1	99,112	41,339	7,582	148,033
860826	479800 - AOT Technician VII	1	1	64,397	34,922	4,927	104,246
860829	128100 - Civil Engineer III	1	1	53,643	33,005	4,104	90,752
860830	412000 - AOT Chemist	1	1	60,466	28,062	4,626	93,154
860839	128100 - Civil Engineer III	1	1	55,453	18,957	4,242	78,652
860845	479800 - AOT Technician VII	1	1	66,206	29,086	5,065	100,357
860846	127700 - AOT Technician V	1	1	58,864	19,566	4,504	82,934
860852	128500 - Civil Engineer VII	1	1	57,491	28,382	4,398	90,271

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860860	060600 - Right of Way Agent III	1	1	45,968	31,638	3,517	81,123
860862	128000 - Civil Engineer II	1	1	47,965	19,222	3,669	70,856
860880	127600 - AOT Technician IV	1	1	54,018	18,701	4,132	76,851
860882	089120 - Financial Manager III	1	1	72,384	13,929	5,538	91,851
860886	089040 - Financial Specialist III	1	1	50,627	9,885	3,873	64,385
860888	127800 - AOT Technician VI	1	1	65,936	12,614	5,044	83,594
860895	127800 - AOT Technician VI	1	1	50,003	26,198	3,825	80,026
860896	536800 - AOT Senior Manager I	1	1	111,238	40,569	8,439	160,246
860899	127300 - AOT Technician I	1	1	48,776	17,767	3,731	70,274
860903	048610 - Business Process Analyst	1	1	54,101	33,087	4,138	91,326
860905	536800 - AOT Senior Manager I	1	1	104,957	19,811	8,029	132,797
860907	128100 - Civil Engineer III	1	1	67,766	21,152	5,185	94,103
860910	128200 - Civil Engineer IV	1	1	60,590	19,873	4,636	85,099
860914	060500 - Right of Way Agent II	1	1	40,019	7,993	3,061	51,073

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860916	128100 - Civil Engineer III	1	1	51,979	18,338	3,977	74,294
860917	089210 - Administrative Svcs Tech IV	1	1	38,626	7,746	2,955	49,327
860926	050200 - Administrative Assistant B	1	1	48,443	17,707	3,705	69,855
860934	128500 - Civil Engineer VII	1	1	65,811	35,174	5,034	106,019
860936	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
860949	067700 - Right of Way Agent IV	1	1	56,784	10,982	4,344	72,110
860955	141200 - AOT Environmental Spec III	1	1	64,397	20,551	4,927	89,875
860957	128400 - Civil Engineer VI	1	1	80,995	37,881	6,196	125,072
860958	127700 - AOT Technician V	1	1	62,275	11,961	4,764	79,000
860960	127700 - AOT Technician V	1	1	58,864	27,778	4,504	91,146
860962	127530 - Land Surveyor I	1	1	51,064	27,236	3,906	82,206
860965	128100 - Civil Engineer III	1	1	53,643	18,634	4,104	76,381
860969	141200 - AOT Environmental Spec III	1	1	60,258	28,026	4,610	92,894
860973	128100 - Civil Engineer III	1	1	53,643	18,634	4,104	76,381

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860977	128100 - Civil Engineer III	1	1	53,643	26,846	4,104	84,593
860980	004800 - Program Technician II	1	1	55,578	27,191	4,252	87,021
860981	127700 - AOT Technician V	1	1	64,022	34,856	4,897	103,775
860984	127600 - AOT Technician IV	1	1	50,627	9,885	3,873	64,385
860993	127800 - AOT Technician VI	1	1	69,805	29,728	5,340	104,873
860995	127500 - AOT Technician III	1	1	52,562	18,442	4,021	75,025
860996	479800 - AOT Technician VII	1	1	51,064	27,236	3,906	82,206
861002	479800 - AOT Technician VII	1	1	66,206	12,662	5,065	83,933
861006	060600 - Right of Way Agent III	1	1	50,627	18,097	3,873	72,597
861015	127700 - AOT Technician V	1	1	51,979	18,338	3,977	74,294
861016	127700 - AOT Technician V	1	1	55,453	33,328	4,242	93,023
861044	060500 - Right of Way Agent II	1	1	40,019	30,576	3,061	73,656
861047	127800 - AOT Technician VI	1	1	58,781	33,921	4,496	97,198
861052	061210 - Right of Way Appraiser III	1	1	62,317	34,552	4,768	101,637

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861057	479800 - AOT Technician VII	1	1	69,971	21,545	5,353	96,869
861093	127500 - AOT Technician III	1	1	47,965	25,834	3,669	77,468
861094	127700 - AOT Technician V	1	1	65,853	35,181	5,038	106,072
861095	127550 - Land Survey Manager	1	1	63,710	28,641	4,874	97,225
861112	128200 - Civil Engineer IV	1	1	56,784	33,565	4,344	94,693
861116	127600 - AOT Technician IV	1	1	43,014	25,801	3,291	72,106
861151	127500 - AOT Technician III	1	1	51,189	9,985	3,916	65,090
861175	479800 - AOT Technician VII	1	1	66,206	35,245	5,065	106,516
861260	228000 - Civil Engineer VIII	1	1	86,507	26,093	6,617	119,217
861265	128300 - Civil Engineer V	1	1	51,064	27,236	3,906	82,206
861269	128000 - Civil Engineer II	1	1	49,566	17,907	3,792	71,265
861272	061700 - Right of Way Review Appraiser	1	1	74,277	22,312	5,682	102,271
861273	477300 - AOT Technician VIII	1	1	72,322	36,335	5,533	114,190
861278	127700 - AOT Technician V	1	1	57,221	33,643	4,378	95,242

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861282	089070 - Financial Administrator III	1	1	71,989	21,904	5,507	99,400
861318	067700 - Right of Way Agent IV	1	1	51,522	32,627	3,941	88,090
861319	127600 - AOT Technician IV	1	1	62,234	11,954	4,760	78,948
861322	128200 - Civil Engineer IV	1	1	71,760	36,234	5,490	113,484
861325	127700 - AOT Technician V	1	1	65,853	20,810	5,038	91,701
861331	128100 - Civil Engineer III	1	1	53,643	18,634	4,104	76,381
861332	479800 - AOT Technician VII	1	1	52,915	18,504	4,048	75,467
861335	479800 - AOT Technician VII	1	1	76,170	25,172	5,827	107,169
861337	004800 - Program Technician II	1	1	49,566	32,278	3,792	85,636
861342	127800 - AOT Technician VI	1	1	48,110	9,436	3,681	61,227
861353	127900 - Civil Engineer I	1	1	45,926	31,629	3,513	81,068
861355	477501 - AOT Senior Manager III	1	1	84,469	32,536	6,462	123,467
861357	478000 - ROW Survey & GIS Project Manag	1	1	52,915	18,504	4,048	75,467
861359	128400 - Civil Engineer VI	1	1	63,960	34,845	4,893	103,698

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861360	127600 - AOT Technician IV	1	1	47,507	17,541	3,634	68,682
861361	128300 - Civil Engineer V	1	1	64,397	34,922	4,927	104,246
861362	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
861363	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
861364	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
861365	127900 - Civil Engineer I	1	1	44,429	16,992	3,399	64,820
861366	128400 - Civil Engineer VI	1	1	80,995	23,510	6,196	110,701
861367	060400 - Right of Way Agent I	1	1	34,736	15,264	2,658	52,658
861368	127900 - Civil Engineer I	1	1	44,429	16,992	3,399	64,820
861379	060100 - Real Estate Valuation Agent I	1	1	40,019	7,993	3,061	51,073
861380	060100 - Real Estate Valuation Agent I	1	1	36,878	23,858	2,821	63,557
861401	128200 - Civil Engineer IV	1	1	71,760	36,234	5,490	113,484
861404	128000 - Civil Engineer II	1	1	49,566	26,119	3,792	79,477
861405	147400 - AOT Manager III	1	1	94,931	18,000	7,263	120,194

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861408	128300 - Civil Engineer V	1	1	60,258	19,814	4,610	84,682
861409	228000 - Civil Engineer VIII	1	1	86,507	38,864	6,617	131,988
861410	127800 - AOT Technician VI	1	1	60,590	11,661	4,636	76,887
861412	128300 - Civil Engineer V	1	1	51,064	18,175	3,906	73,145
861413	479800 - AOT Technician VII	1	1	66,206	12,662	5,065	83,933
861414	128400 - Civil Engineer VI	1	1	68,349	35,627	5,229	109,205
861415	067701 - Right of Way Agent V	1	1	51,064	27,236	3,906	82,206
861416	067701 - Right of Way Agent V	1	1	64,397	34,922	4,927	104,246
861419	127600 - AOT Technician IV	1	1	47,507	17,541	3,634	68,682
861421	127600 - AOT Technician IV	1	1	52,333	32,772	4,004	89,109
861435	477300 - AOT Technician VIII	1	1	76,398	37,062	5,845	119,305
861436	477300 - AOT Technician VIII	1	1	63,960	20,474	4,893	89,327
861437	128200 - Civil Engineer IV	1	1	71,760	30,075	5,490	107,325
861438	128300 - Civil Engineer V	1	1	69,971	35,916	5,353	111,240

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861441	089210 - Administrative Srvc Tech IV	1	1	44,054	31,296	3,370	78,720
861443	209910 - AOT Data Management Supervisor	1	1	67,974	29,401	5,200	102,575
861446	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
861447	127300 - AOT Technician I	1	1	46,155	31,670	3,531	81,356
861448	128300 - Civil Engineer V	1	1	74,090	14,067	5,668	93,825
861449	127600 - AOT Technician IV	1	1	47,507	25,753	3,634	76,894
861450	089230 - Administrative Srvc Cord II	1	1	64,022	28,697	4,897	97,616
861452	004800 - Program Technician II	1	1	54,018	18,701	4,132	76,851
861453	128500 - Civil Engineer VII	0.8	1	66,926	35,373	5,119	107,418
861454	322900 - AOT Environmental Biologist	1	1	63,960	34,845	4,893	103,698
861461	479800 - AOT Technician VII	1	1	76,170	22,650	5,827	104,647
861462	464000 - GIS Project Supervisor	1	1	51,064	32,546	3,906	87,516
861463	127800 - AOT Technician VI	1	1	69,805	35,887	5,340	111,032
861464	128200 - Civil Engineer IV	1	1	56,784	19,194	4,344	80,322

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861465	127500 - AOT Technician III	1	1	49,566	9,695	3,792	63,053
861467	228000 - Civil Engineer VIII	1	1	65,624	35,142	5,021	105,787
861468	123000 - Transportation Driller III	1	1	55,598	33,354	4,253	93,205
861472	477300 - AOT Technician VIII	1	1	72,322	21,964	5,533	99,819
861473	128300 - Civil Engineer V	1	1	62,317	11,969	4,768	79,054
861474	127800 - AOT Technician VI	1	1	56,784	19,194	4,344	80,322
861479	127600 - AOT Technician IV	1	1	47,507	9,329	3,634	60,470
861480	128500 - Civil Engineer VII	1	1	76,898	30,992	5,883	113,773
861482	125300 - Admin Civil Engineer	1	1	96,824	40,926	7,407	145,157
861572	148800 - AOT Archeology Officer	1	1	68,349	29,468	5,229	103,046
861650	127800 - AOT Technician VI	1	1	65,936	35,197	5,044	106,177
861683	128400 - Civil Engineer VI	1	1	63,960	20,474	4,893	89,327
861704	005300 - Executive Office Manager	1	1	58,843	19,561	4,501	82,905
861790	147500 - AOT Manager IV	1	1	90,334	39,754	6,911	136,999

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861797	128500 - Civil Engineer VII	1	1	83,658	38,356	6,400	128,414
861798	128500 - Civil Engineer VII	1	1	72,592	36,383	5,554	114,529
861811	228000 - Civil Engineer VIII	1	1	84,115	38,437	6,435	128,987
861817	147500 - AOT Manager IV	1	1	101,213	27,347	7,743	136,303
861818	228000 - Civil Engineer VIII	1	1	86,507	16,281	6,617	109,405
861819	128200 - Civil Engineer IV	1	1	71,760	36,234	5,490	113,484
861820	127500 - AOT Technician III	1	1	49,566	17,907	3,792	71,265
861821	127600 - AOT Technician IV	1	1	47,507	17,541	3,634	68,682
861823	228000 - Civil Engineer VIII	1	1	84,115	15,854	6,435	106,404
861826	147400 - AOT Manager III	1	1	97,677	18,497	7,472	123,646
861828	061000 - Right of Way Appraiser I	1	1	43,014	24,952	3,291	71,257
861834	060600 - Right of Way Agent III	1	1	44,533	25,223	3,407	73,163
861864	128500 - Civil Engineer VII	1	1	63,710	34,800	4,874	103,384
861865	128200 - Civil Engineer IV	1	1	54,933	18,865	4,203	78,001

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861866	128500 - Civil Engineer VII	1	1	57,491	28,382	4,398	90,271
861867	127900 - Civil Engineer I	1	1	36,608	24,658	2,801	64,067
861868	127900 - Civil Engineer I	1	1	44,429	8,780	3,399	56,608
861869	128000 - Civil Engineer II	1	1	49,566	17,907	3,792	71,265
861871	127900 - Civil Engineer I	1	1	36,608	24,658	2,801	64,067
861872	127900 - Civil Engineer I	1	1	44,429	18,592	3,399	66,420
861873	127800 - AOT Technician VI	1	1	54,933	10,653	4,203	69,789
861874	127400 - AOT Technician II	1	1	36,608	24,658	2,801	64,067
861875	127500 - AOT Technician III	1	1	43,493	16,825	3,328	63,646
861876	127600 - AOT Technician IV	1	1	43,014	25,801	3,291	72,106
861877	141600 - AOT Archeologist	1	1	53,227	18,560	4,072	75,859
861878	073800 - AOT Hist Preserv Specialist.	1	1	48,110	1,031	3,681	52,822
861879	149000 - Transportation Driller I	1	1	33,613	6,852	2,571	43,036
861881	479800 - AOT Technician VII	1	1	51,064	18,175	3,906	73,145

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861886	148600 - AOT Highway Safety Plan Coord	1	1	63,960	28,686	4,893	97,539
861898	633100 - Highway Safety Program Chief	1	1	81,765	38,018	6,255	126,038
861899	049601 - Grants Management Specialist	1	1	50,003	17,986	3,825	71,814
861900	640100 - Hwy Safety Prog Coord	1	1	48,110	9,436	3,681	61,227
861901	640100 - Hwy Safety Prog Coord	1	1	53,227	26,772	4,072	84,071
861902	640100 - Hwy Safety Prog Coord	1	1	56,784	10,982	4,344	72,110
867010	12320E - Transp Dir of Proj Devel	1	1	109,491	43,213	8,376	161,080
Total		298.68	299	18,427,425	7,548,286	1,409,324	27,385,035

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	298.68	299	18,427,425	7,548,286	1,409,324	27,385,035
Total		298.68	299	18,427,425	7,548,286	1,409,324	27,385,035

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
6266	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$230,551,226
6266	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$8,100,000
		Total	\$238,651,226

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
6308	20105	Municipal Assistance Grants	\$1,223,005
6308	20135	Municipal Assistance Grants	\$11,271,953
6308	20170	NHTSA Sec. 164	\$2,374,550
		Total	14,869,508

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	State Highway Pavement Condition
6	PROGRAM NUMBER (if used)	59160
7	FY 2017 Appropriation \$\$	\$ 111,084,559.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 111,084,559.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of State roadway miles with very poor pavement condition
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	13.0%	< 13.0%	<25%	<25%	<25%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B: Deliver 80% of Paving projects within 30 days of anticipated delivery date as	95.0%	71.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Pavement condition shall achieve a TWA (travel weighted average) of 70% or	66.0%	70.0%	≥ 70%	≥ 70%	≥ 70%
22	Type of PM C: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME:
3	DIVISION NAME: Highway
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	The data related to very poor highway mileage for FY 2015 will not be available until approximately December 1, 2015. Once this data is processed the pavement performance measures for FY 2016 and FY 2017 can be predicted (estimated). In FY 2008 and FY 2009 the average annual pavement program budget was approximately \$62 million and about 35% of Vermont state highway miles were rated as very poor. Between FY 2010 and FY 2013 the average annual pavement program budget increased to approximately \$96 million (ranging between \$77 and \$108 million per year), and less than 25% of the state's roadway miles had very poor pavement. In FY 2015 and FY 2016 the Paving Budget is \$115,830,703 and \$84,592,201 respectively with the average for these two years falling into the range previously identified. By utilizing a sophisticated pavement management system, VTrans is able to effectively target the right pavement treatment at the right time to maximize the investment while achieving this performance target. The pavement management system will play a key role as VTrans develops and implements its Asset Management Plan and will help inform trade-off decisions between different programs. To meet the expectations of our customers for smoother roads and to make snow plowing more efficient and effective VTrans has established a pavement leveling program that is implemented by the Operations Bureau outside of the regular pavement program. The leveling program provides a thinner overlay treatment and is applied to the worst road segments to bridge the gap until a longer term pavement treatment can be programmed. The Performance Measure B is based on the calendar year and are reported based in Quarter 3 performance data (09/30/15). Performance metric C represents the "average" condition experienced by someone traveling in our State. It places an emphasis on those roads (and the condition of those pavements) that are traveled most.

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	Interstate Bridge
6	PROGRAM NUMBER (if used)	59140
7	FY 2017 Appropriation \$\$	\$ 52,785,722.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 52,785,722.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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			Performance Measure Data					
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
17	Performance Measure A:	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	25	2.6%	1.6%	≤ 6%	≤ 6%	≤ 6%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
19	Performance Measure B:	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery	26	67.0%	100.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
21	Performance Measure C:	Reduction in structurally deficient deck area.	27	7.1%	4.6%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME:
3	DIVISION NAME: Highway
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	<p>There are 310 long bridges on the interstate system. VTrans inspects these bridges on a regular schedule and in 2015, 5 of these bridges (1.61%) were identified as structurally deficient. The percentage of structurally deficient bridges on the interstate system has decreased significantly from 10.2% in 2008 to 1.6% in 2015. The % of structurally deficient deck area has also decreased from a high of 16.9% in 2008 to the current low of 4.6% in 2015. These improvements coincide with an increase budget for the Interstate Bridge Program from \$5,943,000 in 2008 to \$54,653,015 in 2015. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System thus the metric is being reported as TBD (To Be Developed). Between 2006 and 2015 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on calendar year data and 2015 measures are based on Quarter 3 (09/30/15) performance data. In 2014, there were only 3 projects being reported on; so 2 of the three projects met the criteria for Performance Measure B. In 2015, there were no Interstate Bridge projects so the metric is being reported as 100% even though no projects were delivered.</p>

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	State Highway Bridge
6	PROGRAM NUMBER (if used)	59130
7	FY 2017 Appropriation \$\$	\$ 32,251,548.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 32,251,548.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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			Performance Measure Data				
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	7.4%	6.6%	≤ 10%	≤ 10%	≤ 10%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B:	Deliver 80% of State Highway Bridge projects within 30 days of anticipated	89.0%	100.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:	Reduction of structurally deficient bridge deck area	5.7%	5.4%	≤ 5%	≤ 5%	≤ 5%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
24	<p>There are 779 long bridges on the state highway system. VTrans inspects these bridges on a regular schedule and in 2015, 51 of these bridges (6.6%) were identified as structurally deficient. The percentage of structurally deficient bridges on the state system, which generally includes roads with VT and US route numbers, has decreased significantly from 20.47% in 2008 to 6.6% in 2015. The % of structurally deficient deck area has also decreased from a high of 17.4% in 2008 to the current low of 5.4% in 2015. These improvements coincide with an increase budget for the Interstate Bridge Program from \$18,201,388 in 2008 to \$71,810,914 in 2015. VTrans does not currently have the ability to predict future bridge condition based on possible future expenditures. This is an area of future improvement which we are working on through the development of VTrans' Bridge Management System. Between 2008 and 2015 there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. The models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to ensure that projects are delivered on-time and on-budget. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CGMC) contracting, and "Bridge in a Backpack" construction methods. Performance Measure B is based on the calendar year and 2015 values were reported based on the 3rd Quarter (09/30/15) performance report.</p>	

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100001100
5	PROGRAM NAME	Traffic & Safety
6	PROGRAM NUMBER (if used)	59240
7	FY 2017 Appropriation \$\$	\$ 17,369,262.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 17,369,262.00 n/a

15	POPULATION-LEVEL OUTCOME:	(4) Vermont's communities are safe and supportive.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
17	Performance Measure A: Percent change in 5 -year rolling average number of major crashes relative to 2007-2011 period. Target is 10% reduction by 2016	25	-7%	-13%	-14%	-14%	-15%
18	Type of PM A: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)						
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: % Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	26	100%	100%	100%	100%	100%
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2007-2011	27	5%	9%	10%	10%	12%
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME:
3	DIVISION NAME: Highway

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	<p>This past year of the Vermont Highway Safety Alliance our membership has increased and so have our partnerships. It is through these partnerships that we can work together to speak with one voice and broadcast a stronger message. VHSA was established to reduce crashes and the resulting injury/tragedies on our highways. Over our three years we have demonstrated many times that “the whole is greater than the sum of the parts.” With the collective efforts of our partnerships during this past year, we have coordinated initiatives such as Teen Driving Month in April, our annual booth at the Champlain Valley Fair, a Road User Rally on the Statehouse lawn in September. We have also continued our Regional Safety Forums, holding events in Lyndon and Bennington.</p> <p>The operating arms of our organization, our Focus Groups, have been integral in various successes since the beginning and especially this year. The Education/Outreach and Marketing team has continued to work on many initiatives throughout the state, with a major accomplishment being the establishment of a website (yscvt.wordpress.com) that allows schools to custom build driver safety fairs for their youth. Our Data group unveiled the crash web query tool that allows anyone to visit the website and find crash data that is pertinent to their town, intersection, user type or demographic. The Law Enforcement team has continued to support the DRE and ARIDE programs as well as focus enforcement efforts throughout the year, including several successful high visibility enforcement campaigns.</p> <p>In addition to efforts noted above, the Board has made a concerted effort this year to establish a marketing plan with the intent of creating unified and consistent messages that will provide our membership and drivers the opportunity to identify to our purpose and mission.</p>

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,301	0	0	0	0	0.0%
Fringe Benefits	6,995	0	0	0	0	0.0%
Contracted and 3rd Party Service	234,006	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	242,303	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services	16	0	0	0	0	0.0%
Rental Other	54,021	0	0	0	0	0.0%
Property and Maintenance	12,502	625,000	625,000	550,000	(75,000)	-12.0%
Budget Object Group Total: 2. OPERATING	66,539	625,000	625,000	550,000	(75,000)	-12.0%
Total Expenses	308,841	625,000	625,000	550,000	(75,000)	-12.0%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	546	62,500	62,500	60,000	(2,500)	-4.0%
Transportation Infrastructure Bond Fund	58,189	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Funds	250,106	562,500	562,500	490,000	(72,500)	-12.9%
Funds Total	308,841	625,000	625,000	550,000	(75,000)	-12.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/12/2016
 Run Time: 03:31 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	1,301	0	0	0	0	0.0%
Total: Salaries and Wages		1,301	0	0	0	0	0.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	98	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	157	0	0	0	0	0.0%
Retirement - Classified Empl	502000	223	0	0	0	0	0.0%
Dental - Classified Employees	502500	29	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	2	0	0	0	0	0.0%
EAP - Classified Empl	504000	1	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	6,486	0	0	0	0	0.0%
Total: Fringe Benefits		6,995	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	268	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	233,738	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		234,006	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		242,303	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						
Aot Reim O/E Charge To Project	519500	16	0	0	0	0	0.0%
Total: Other Purchased Services		16	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	12,502	625,000	625,000	550,000	(75,000)	-12.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		12,502	625,000	625,000	550,000	(75,000)	-12.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	281	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	53,740	0	0	0	0	0.0%
Total: Rental Other		54,021	0	0	0	0	0.0%
Total: 2. OPERATING		66,539	625,000	625,000	550,000	(75,000)	-12.0%
Total Expenses:		308,841	625,000	625,000	550,000	-75,000	-12.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	546	62,500	62,500	60,000	(2,500)	-4.0%
Transportation FHWA Fund	20135	250,106	562,500	562,500	490,000	(72,500)	-12.9%
TR Infrastructure Bond Fund	20191	58,189	0	0	0	0	0.0%
Funds Total:		308,841	625,000	625,000	550,000	(75,000)	-12.0%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
5858	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$490,000
		Total	\$490,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 12:41 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	26,423,044	26,090,289	26,090,289	26,833,980	743,691	2.9%
Fringe Benefits	12,599,608	13,978,016	13,978,016	14,614,212	636,196	4.6%
Contracted and 3rd Party Service	1,173,666	3,716,140	3,716,140	2,986,268	(729,872)	-19.6%
PerDiem and Other Personal Services	150	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	40,196,469	43,784,445	43,784,445	44,434,460	650,015	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,053,995	1,005,600	1,005,600	2,446,800	1,441,200	143.3%
IT/Telecom Services and Equipment	1,032,991	1,667,719	1,667,719	1,023,373	(644,346)	-38.6%
Travel	176,979	233,250	233,250	370,823	137,573	59.0%
Supplies	19,759,207	16,473,689	15,765,772	18,322,481	1,848,792	11.2%
Other Purchased Services	1,440,825	1,904,593	1,904,593	1,793,010	(111,583)	-5.9%
Other Operating Expenses	158,160	319,376	319,376	344,678	25,302	7.9%
Rental Other	18,309,446	20,182,680	20,182,680	19,770,212	(412,468)	-2.0%
Rental Property	221,962	191,752	191,752	352,152	160,400	83.6%
Property and Maintenance	1,643,388	1,211,480	1,211,480	1,290,500	79,020	6.5%
Repair and Maintenance Services	0	0	0	25,000	25,000	0.0%
Budget Object Group Total: 2. OPERATING	43,796,953	43,190,139	42,482,222	45,739,029	2,548,890	5.9%

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 01/13/2016

FY2017 Governor's Recommended Budget: Rollup Report

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Organization: 8100002000 - Transportation - maintenance state system

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	236,102	95,000	95,000	1,383,280	1,288,280	1,356.1%
Budget Object Group Total: 3. GRANTS	236,102	95,000	95,000	1,383,280	1,288,280	1,356.1%

Total Expenses	84,229,523	87,069,584	86,361,667	91,556,769	4,487,185	5.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	80,716,666	82,469,447	81,761,530	86,728,962	4,259,515	5.2%
Federal Funds	3,054,621	4,500,137	4,500,137	4,727,807	227,670	5.1%
IDT Funds	458,235	100,000	100,000	100,000	0	0.0%
Funds Total	84,229,523	87,069,584	86,361,667	91,556,769	4,487,185	5.2%

Position Count				516		
FTE Total				514.49		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,792,121	23,412,686	23,412,686	24,328,084	915,398	3.9%
Other Regular Employees	500020	0	409,636	409,636	482,538	72,902	17.8%
Temporary Employees	500040	0	1,100,000	1,100,000	1,000,000	(100,000)	-9.1%
Overtime	500060	2,522,140	1,900,000	1,900,000	1,900,000	0	0.0%
Shift Differential	500070	108,783	150,000	150,000	115,783	(34,217)	-22.8%
Vacancy Turnover Savings	508000	0	(882,033)	(882,033)	(992,425)	(110,392)	12.5%
Total: Salaries and Wages		26,423,044	26,090,289	26,090,289	26,833,980	743,691	2.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,952,710	1,820,894	1,820,894	1,895,008	74,114	4.1%
Health Ins - Classified Empl	501500	5,982,972	6,931,738	6,931,738	7,349,027	417,289	6.0%
Retirement - Classified Empl	502000	4,299,374	4,076,000	4,076,000	4,334,455	258,455	6.3%
Dental - Classified Employees	502500	380,284	515,886	515,886	430,764	(85,122)	-16.5%
Life Ins - Classified Empl	503000	69,128	84,821	84,821	88,341	3,520	4.1%
LTD - Classified Employees	503500	4,452	4,819	4,819	4,777	(42)	-0.9%
EAP - Classified Empl	504000	14,317	15,570	15,570	15,588	18	0.1%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Employee Non-Cash Awards	504500	9	0	0	0	0	0.0%
Employee Tuition Costs	504530	20,177	30,000	30,000	0	(30,000)	-100.0%
Uniform Rental	504550	305	3,500	3,500	3,605	105	3.0%
Misc Employee Benefits	504590	0	1,000	1,000	1,050	50	5.0%
Workers Comp - Ins Premium	505200	947,972	972,850	972,850	994,611	21,761	2.2%
Unemployment Compensation	505500	67,216	101,675	101,675	106,759	5,084	5.0%
Catamount Health Assessment	505700	11,826	11,313	11,313	11,879	566	5.0%
Aot Reimb P/R Chrg To Proj	505900	(1,151,133)	(592,050)	(592,050)	(621,652)	(29,602)	5.0%
Total: Fringe Benefits		12,599,608	13,978,016	13,978,016	14,614,212	636,196	4.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	127,116	590,000	590,000	515,000	(75,000)	-12.7%
Contr&3Rd Pty-Educ & Training	507350	50,115	336,100	336,100	453,450	117,350	34.9%
Contr&3Rd Pty-Physical Health	507500	0	155,000	155,000	100,000	(55,000)	-35.5%
IT Contracts - Project Management	507542	0	0	0	80,000	80,000	0.0%
Contr&3Rd Pty - Info Tech	507550	627,575	2,219,040	2,219,040	0	(2,219,040)	-100.0%
Media-Planning/Buying	507564	19,273	10,000	10,000	10,300	300	3.0%
IT Contracts - Application Support	507566	0	0	0	391,250	391,250	0.0%
IT Contracts - Data Network	507567	0	0	0	685,268	685,268	0.0%
Other Contr and 3Rd Pty Serv	507600	348,790	404,000	404,000	750,000	346,000	85.6%
Interpreters	507615	798	2,000	2,000	1,000	(1,000)	-50.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		1,173,666	3,716,140	3,716,140	2,986,268	(729,872)	-19.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		150	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		40,196,469	43,784,445	43,784,445	44,434,460	650,015	1.5%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	59,241	192,000	192,000	117,000	(75,000)	-39.1%
Hw - Printers,Copiers,Scanners	522217	40,100	5,000	5,000	10,000	5,000	100.0%
Hardware - Data Network	522273	0	0	0	78,000	78,000	0.0%
Hardware - Voice Network	522277	0	0	0	3,000	3,000	0.0%
Software - Desktop	522286	0	0	0	17,500	17,500	0.0%
Maintenance Equipment	522300	737,523	600,000	600,000	1,621,200	1,021,200	170.2%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Equipment	522400	54,013	91,600	91,600	204,840	113,240	123.6%
Office Equipment	522410	544	0	0	1,000	1,000	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	1,512	0	0	10,000	10,000	0.0%
Safety Supplies & Equipment	522440	151,831	100,000	100,000	166,750	66,750	66.8%
Security Systems	522445	844	2,000	2,000	202,060	200,060	10,003.0%
Furniture & Fixtures	522700	8,388	15,000	15,000	15,450	450	3.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,053,995	1,005,600	1,005,600	2,446,800	1,441,200	143.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	3,427	4,000	4,000	0	(4,000)	-100.0%
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-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	8,900	10,000	10,000	0	(10,000)	-100.0%
Telecom-Other Data Comm	516630	1,722	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	7,500	7,500	0	(7,500)	-100.0%
Telecom-Data Telecom Services	516651	0	750	750	0	(750)	-100.0%
Telecom-Paging Service	516656	2,262	3,500	3,500	0	(3,500)	-100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	33,424	40,000	40,000	0	(40,000)	-100.0%
It Intersvccost- Dii Other	516670	1,861	30,000	30,000	0	(30,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	533,520	573,149	573,149	500,015	(73,134)	-12.8%
It Intsvccost- Dii - Telephone	516672	70,487	90,000	90,000	0	(90,000)	-100.0%
It Inter Svc Cost Data Process	516677	230,842	516,570	516,570	523,358	6,788	1.3%
Hw - Other Info Tech	522200	69,106	356,750	356,750	0	(356,750)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	23,469	2,000	2,000	0	(2,000)	-100.0%
Hw-Switches,Router,Other	522215	5,521	10,000	10,000	0	(10,000)	-100.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	2,802	1,000	1,000	0	(1,000)	-100.0%
Software - Other	522220	11,869	10,000	10,000	0	(10,000)	-100.0%
Software - Office Technology	522221	364	5,000	5,000	0	(5,000)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	228	2,000	2,000	0	(2,000)	-100.0%
Sw-Website Dev Maint Hosting	522224	20,619	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	108	1,500	1,500	0	(1,500)	-100.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	7,648	1,500	1,500	0	(1,500)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	1,000	1,000	0	(1,000)	-100.0%
Hw-Other Wireless Comm	522254	354	1,000	1,000	0	(1,000)	-100.0%
Hw-Personal Mobile Devices	522258	3,622	500	500	0	(500)	-100.0%
Hw-Video Conferencing	522260	221	0	0	0	0	0.0%
Hw-Other Communications	522261	615	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,032,991	1,667,719	1,667,719	1,023,373	(644,346)	-38.6%

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Organization: 8100002000 - Transportation - maintenance state system

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	124,022	184,876	184,876	197,238	12,362	6.7%
Registration & Identification	523640	29,999	130,000	130,000	141,940	11,940	9.2%
Taxes	523660	909	3,000	3,000	3,000	0	0.0%
Bank Service Charges	524000	5	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	1,994	1,500	1,500	2,500	1,000	66.7%
Interest Expense	551000	9	0	0	0	0	0.0%
Late Interest Charge	551060	222	0	0	0	0	0.0%
Penalties	551065	1,000	0	0	0	0	0.0%
Total: Other Operating Expenses		158,160	319,376	319,376	344,678	25,302	7.9%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	60,804	118,517	118,517	129,867	11,350	9.6%
Insurance - General Liability	516010	184,800	166,891	166,891	135,791	(31,100)	-18.6%
Insurance - Auto	516020	500	0	0	1,000	1,000	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	3,777	5,500	5,500	5,500	0	0.0%
Licenses	516550	4,261	5,000	5,000	5,000	0	0.0%
Telecom-Mobile Wireless Data	516623	48,255	100,000	100,000	352,605	252,605	252.6%
Voice Network - Connectivity	516628	0	0	0	92,700	92,700	0.0%
Telecom-Telephone Services	516652	173,575	175,000	175,000	0	(175,000)	-100.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	50,000	50,000	0	(50,000)	-100.0%

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Organization: 8100002000 - Transportation - maintenance state system

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It Int Svc Dii Allocated Fee	516685	591,427	530,953	530,953	527,090	(3,863)	-0.7%
Advertising-Tv	516811	29,418	50,000	50,000	65,000	15,000	30.0%
Advertising-Radio	516812	11,519	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	10,517	5,000	5,000	12,500	7,500	150.0%
Advertising-Web	516814	4,291	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	300	500	500	1,000	500	100.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	499	0	0	500	500	0.0%
Printing and Binding	517000	6,466	8,500	8,500	8,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	189	1,000	1,000	1,000	0	0.0%
Printing-Promotional	517010	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	408	250	250	250	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,156	28,200	28,200	20,800	(7,400)	-26.2%
Training - Info Tech	517110	0	2,000	2,000	2,060	60	3.0%
Postage	517200	3,524	17,500	17,500	5,000	(12,500)	-71.4%
Freight & Express Mail	517300	7,080	8,000	8,000	8,250	250	3.1%
Instate Conf, Meetings, Etc	517400	1,403	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	79	0	0	0	0	0.0%
Other Purchased Services	519000	45,394	300,000	300,000	100,000	(200,000)	-66.7%
Human Resources Services	519006	263,472	304,782	304,782	291,597	(13,185)	-4.3%
Moving State Agencies	519040	637	1,000	1,000	1,000	0	0.0%
State Data Processing Services	519080	71	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	(27,995)	5,000	5,000	5,000	0	0.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		1,440,825	1,904,593	1,904,593	1,793,010	(111,583)	-5.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	42,966	30,000	30,000	50,000	20,000	66.7%
Disposal	510200	10,912	15,000	15,000	15,000	0	0.0%
Rubbish Removal	510210	128,224	155,000	155,000	155,000	0	0.0%
Recycling	510220	5,869	1,000	1,000	7,500	6,500	650.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	32,475	35,000	35,000	40,000	5,000	14.3%
Other Property Mgmt Services	510500	6,571	15,000	15,000	12,500	(2,500)	-16.7%
Exterminators	510510	1,006	0	0	0	0	0.0%
Lawn Maintenance	510520	0	3,000	3,000	0	(3,000)	-100.0%
Repair & Maint - Buildings	512000	671,919	800,000	800,000	800,000	0	0.0%
Plumbing & Heating Systems	512010	18,716	25,000	25,000	25,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	70,918	55,000	55,000	80,000	25,000	45.5%
Rep&Maint-Grds & Constr Equip	512400	2,155	500	500	2,000	1,500	300.0%
Rep&Maint-Info Tech Hardware	513000	11,920	5,000	5,000	10,000	5,000	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	1,500	1,000	1,000	2,000	1,000	100.0%
Repair & Maint - Office Tech	513010	1,679	2,500	2,500	2,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	11,085	0	0	7,500	7,500	0.0%
Other Repair & Maint Serv	513200	33,306	50,000	50,000	51,500	1,500	3.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Property-Land	522100	247,674	18,480	18,480	30,000	11,520	62.3%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	344,493	0	0	0	0	0.0%
Total: Property and Maintenance		1,643,388	1,211,480	1,211,480	1,290,500	79,020	6.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,449,707	12,750,000	12,750,000	13,132,500	382,500	3.0%
Rental - Auto	514550	401,381	430,400	430,400	437,750	7,350	1.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	4,414,075	6,797,280	6,797,280	5,984,562	(812,718)	-12.0%
Rental - Office Equipment	514650	25,536	25,000	25,000	30,000	5,000	20.0%
Rental - Other	515000	18,748	180,000	180,000	185,400	5,400	3.0%
Total: Rental Other		18,309,446	20,182,680	20,182,680	19,770,212	(412,468)	-2.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	134,676	142,973	142,973	312,385	169,412	118.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	87,287	48,779	48,779	39,767	(9,012)	-18.5%
Total: Rental Property		221,962	191,752	191,752	352,152	160,400	83.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	38,425	50,000	50,000	50,000	0	0.0%
Forms	520005	62	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	187,949	200,000	200,000	210,000	10,000	5.0%
Tires	520105	4,381	0	0	0	0	0.0%
Gasoline	520110	638,430	653,000	527,654	562,500	(90,500)	-13.9%
Diesel	520120	2,647,818	2,900,000	2,317,429	2,200,000	(700,000)	-24.1%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	421,596	675,000	675,000	675,000	0	0.0%
Small Tools	520220	73,019	100,000	100,000	100,000	0	0.0%
Electrical Supplies	520230	34,510	50,000	50,000	50,000	0	0.0%
Other General Supplies	520500	254,506	300,000	300,000	300,000	0	0.0%
It & Data Processing Supplies	520510	2,265	15,000	15,000	15,000	0	0.0%
Cloth & Clothing	520520	37,617	35,000	35,000	40,000	5,000	14.3%
Work Boots & Shoes	520521	50,022	85,000	85,000	85,000	0	0.0%
Educational Supplies	520540	1,481	10,000	10,000	2,500	(7,500)	-75.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	11	500	500	250	(250)	-50.0%

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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	27,393	36,600	36,600	35,000	(1,600)	-4.4%
Fire, Protection & Safety	520590	14,604	20,000	20,000	20,600	600	3.0%
Recognition/Awards	520600	2,708	5,000	5,000	5,000	0	0.0%
Food	520700	18,551	30,000	30,000	20,000	(10,000)	-33.3%
Natural Gas	521000	62,925	65,000	65,000	65,000	0	0.0%
Electricity	521100	564,957	600,000	600,000	600,000	0	0.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	10,130	5,000	5,000	12,500	7,500	150.0%
Heating Oil #2	521220	162,537	270,000	270,000	225,000	(45,000)	-16.7%
Heating Oil #6	521230	0	35,000	35,000	0	(35,000)	-100.0%
Wood - Chunks	521314	6,499	0	0	6,000	6,000	0.0%
Propane Gas	521320	116,181	200,000	200,000	145,388	(54,612)	-27.3%
Books&Periodicals-Library/Educ	521500	1,526	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	707	1,500	1,500	1,000	(500)	-33.3%
Subscriptions: DoI-Electronic	521512	2,145	6,000	6,000	2,500	(3,500)	-58.3%
Other Books & Periodicals	521520	415	500	500	500	0	0.0%
Road Supplies and Materials	521600	14,329,145	10,072,089	10,072,089	12,836,043	2,763,954	27.4%
Household, Facility&Lab Suppl	521800	31,404	35,000	35,000	36,050	1,050	3.0%
Medical and Lab Supplies	521810	3,345	5,000	5,000	5,150	150	3.0%
Paper Products	521820	11,944	12,000	12,000	15,000	3,000	25.0%
Total: Supplies		19,759,207	16,473,689	15,765,772	18,322,481	1,848,792	11.2%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	153,293	200,000	200,000	300,000	100,000	50.0%
Travel-Inst-Meals-Emp	518020	4,434	3,000	3,000	23,000	20,000	666.7%
Travel-Inst-Lodging-Emp	518030	8,595	15,000	15,000	31,423	16,423	109.5%
Travel-Inst-Incidentals-Emp	518040	130	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	164	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	15	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	332	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Outst-Other Trans-Emp	518510	5,400	6,000	6,000	7,100	1,100	18.3%
Travel-Outst-Meals-Emp	518520	2,088	1,500	1,500	2,700	1,200	80.0%
Travel-Outst-Lodging-Emp	518530	2,242	5,000	5,000	4,600	(400)	-8.0%
Travel-Outst-Incidentals-Emp	518540	286	250	250	500	250	100.0%
Total: Travel		176,979	233,250	233,250	370,823	137,573	59.0%
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	25,000	25,000	0.0%
Total: Repair and Maintenance Services		0	0	0	25,000	25,000	0.0%
Total: 2. OPERATING		43,796,953	43,190,139	42,482,222	45,739,029	2,548,890	5.9%

Budget Object Group: 3. GRANTS

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Organization: 8100002000 - Transportation - maintenance state system

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	214,706	50,000	50,000	51,500	1,500	3.0%
Gr, Awards, Scholarships&Loans	550200	0	15,000	15,000	15,000	0	0.0%
Grants	550220	26,890	30,000	30,000	1,316,780	1,286,780	4,289.3%
Other Grants	550500	(5,494)	0	0	0	0	0.0%
Total: Grants Rollup		236,102	95,000	95,000	1,383,280	1,288,280	1,356.1%
Total: 3. GRANTS		236,102	95,000	95,000	1,383,280	1,288,280	1,356.1%
Total Expenses:		84,229,523	87,069,584	86,361,667	91,556,769	4,487,185	5.2%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	80,716,666	82,469,447	81,761,530	86,728,962	4,259,515	5.2%
Transportation FHWA Fund	20135	3,054,621	4,500,137	4,500,137	4,727,807	227,670	5.1%
Inter-Unit Transfers Fund	21500	458,235	100,000	100,000	100,000	0	0.0%
Funds Total:		84,229,523	87,069,584	86,361,667	91,556,769	4,487,185	5.2%
Position Count					516		
FTE Total					514.49		

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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	127,275	50,824	8,671	186,770
860007	477501 - AOT Senior Manager III	1	1	120,120	45,132	8,568	173,820
860016	228000 - Civil Engineer VIII	1	1	86,507	38,864	6,617	131,988
860023	820102 - Transportation Master Mainten	1	1	37,877	7,612	2,897	48,386
860034	128500 - Civil Engineer VII	1	1	79,019	14,946	6,045	100,010
860044	089080 - Financial Manager I	1	1	63,960	34,845	4,893	103,698
860045	089220 - Administrative Srvcs Cord I	1	1	45,968	9,055	3,517	58,540
860054	810700 - AOT Electrical Maint Spec II	1	1	42,120	8,368	3,222	53,710
860061	820102 - Transportation Master Mainten	1	1	41,766	30,889	3,196	75,851
860063	811300 - AOT Electrical Maint. Spec I	1	1	35,963	29,854	2,751	68,568
860064	127800 - AOT Technician VI	1	1	56,784	33,565	4,344	94,693
860067	005300 - Executive Office Manager	1	1	49,566	17,907	3,792	71,265

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860071	089090 - Financial Manager II	1	1	67,974	12,977	5,200	86,151
860086	147400 - AOT Manager III	1	1	87,090	16,585	6,663	110,338
860090	820102 - Transportation Master Mainten	1	1	47,258	17,496	3,615	68,369
860094	820101 - Transportation Journeyman Main	1	1	47,445	25,742	3,630	76,817
860095	149500 - AOT Dist Information Tech IV	1	1	50,627	32,468	3,873	86,968
860097	820100 - Transportation Apprentice Main	1	1	31,096	22,827	2,379	56,302
860098	820101 - Transportation Journeyman Main	1	1	45,968	25,479	3,517	74,964
860099	810300 - AOT Area Maintenance Supervsr	1	1	58,781	33,921	4,496	97,198
860102	820101 - Transportation Journeyman Main	1	1	40,061	30,585	3,065	73,711
860103	820101 - Transportation Journeyman Main	1	1	40,061	8,002	3,065	51,128
860107	820102 - Transportation Master Mainten	1	1	39,146	16,050	2,995	58,191
860108	811800 - AOT Maintenance Equipment Spec	1	1	51,251	32,579	3,921	87,751
860111	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
860112	811800 - AOT Maintenance Equipment Spec	1	1	51,251	18,208	3,921	73,380

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860114	149400 - AOT Dist Information Tech II	1	1	51,397	32,605	3,932	87,934
860115	820102 - Transportation Master Mainten	1	1	48,568	32,101	3,715	84,384
860116	820101 - Transportation Journeyman Main	1	1	38,834	30,365	2,971	72,170
860117	810400 - AOT Senior Maintenance Worker	1	1	54,018	33,072	4,132	91,222
860119	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
860121	820102 - Transportation Master Mainten	1	1	47,258	31,867	3,615	82,740
860122	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
860123	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860126	810400 - AOT Senior Maintenance Worker	1	1	52,562	10,230	4,021	66,813
860129	811800 - AOT Maintenance Equipment Spec	1	1	41,766	30,889	3,196	75,851
860132	811800 - AOT Maintenance Equipment Spec	1	1	39,146	24,262	2,995	66,403
860133	811800 - AOT Maintenance Equipment Spec	1	1	47,258	25,708	3,615	76,581
860134	810300 - AOT Area Maintenance Supervsr	1	1	54,933	27,077	4,203	86,213
860135	820101 - Transportation Journeyman Main	1	1	35,256	29,728	2,697	67,681

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860138	127800 - AOT Technician VI	1	1	50,003	26,198	3,825	80,026
860142	810300 - AOT Area Maintenance Supervsr	1	1	54,933	33,236	4,203	92,372
860147	810300 - AOT Area Maintenance Supervsr	1	1	48,110	26,709	3,681	78,500
860148	820101 - Transportation Journeyman Main	1	1	34,216	23,384	2,617	60,217
860150	820101 - Transportation Journeyman Main	1	1	47,445	19,130	3,630	70,205
860153	811800 - AOT Maintenance Equipment Spec	1	1	40,414	8,064	3,092	51,570
860157	810400 - AOT Senior Maintenance Worker	1	1	45,032	35,870	3,445	84,347
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	62,317	34,552	4,768	101,637
860160	810300 - AOT Area Maintenance Supervsr	1	1	67,870	35,542	5,192	108,604
860161	810400 - AOT Senior Maintenance Worker	1	1	47,965	9,410	3,669	61,044
860163	820102 - Transportation Master Mainten	1	1	51,251	26,420	3,921	81,592
860164	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860166	811800 - AOT Maintenance Equipment Spec	1	1	49,962	32,349	3,822	86,133
860167	820101 - Transportation Journeyman Main	1	1	37,606	7,564	2,877	48,047

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860168	137603 - VTrans Health & Safety Branch	1	1	67,808	29,371	5,187	102,366
860169	820102 - Transportation Master Mainten	1	1	47,258	25,708	3,615	76,581
860172	089220 - Administrative Srvcs Cord I	1	1	49,067	26,031	3,753	78,851
860174	810400 - AOT Senior Maintenance Worker	1	1	42,120	8,368	3,222	53,710
860177	811801 - AOT Maint Equip Specialist II	1	1	45,032	31,470	3,445	79,947
860178	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
860180	820101 - Transportation Journeyman Main	1	1	46,155	31,670	3,531	81,356
860181	820101 - Transportation Journeyman Main	1	1	40,061	16,214	3,065	59,340
860182	810400 - AOT Senior Maintenance Worker	1	1	52,562	26,654	4,021	83,237
860183	810310 - AOT Area Maintenance Super II	1	1	61,880	34,473	4,734	101,087
860184	820101 - Transportation Journeyman Main	1	1	46,155	25,511	3,531	75,197
860186	820102 - Transportation Master Mainten	1	1	44,429	25,204	3,399	73,032
860189	820102 - Transportation Master Mainten	1	1	39,146	30,421	2,995	72,562
860190	820100 - Transportation Apprentice Main	1	1	29,973	23,476	2,293	55,742

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860191	820101 - Transportation Journeyman Main	1	1	35,256	15,357	2,697	53,310
860194	811800 - AOT Maintenance Equipment Spec	1	1	37,877	15,824	2,897	56,598
860195	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860196	810300 - AOT Area Maintenance Supervsr	1	1	53,227	10,348	4,072	67,647
860197	811800 - AOT Maintenance Equipment Spec	1	1	40,414	24,488	3,092	67,994
860198	820102 - Transportation Master Mainten	1	1	36,608	15,597	2,801	55,006
860203	810300 - AOT Area Maintenance Supervsr	1	1	51,522	26,468	3,941	81,931
860206	810300 - AOT Area Maintenance Supervsr	1	1	64,126	28,715	4,906	97,747
860207	810400 - AOT Senior Maintenance Worker	1	1	46,446	25,563	3,553	75,562
860209	820102 - Transportation Master Mainten	1	1	41,766	24,730	3,196	69,692
860210	820101 - Transportation Journeyman Main	1	1	47,445	31,901	3,630	82,976
860211	820102 - Transportation Master Mainten	1	1	47,258	31,867	3,615	82,740
860212	820102 - Transportation Master Mainten	1	1	47,258	31,867	3,615	82,740
860213	820100 - Transportation Apprentice Main	1	1	29,973	23,476	2,293	55,742

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860216	820101 - Transportation Journeyman Main	1	1	34,216	23,384	2,617	60,217
860218	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860219	810400 - AOT Senior Maintenance Worker	1	1	46,446	25,563	3,553	75,562
860220	820101 - Transportation Journeyman Main	1	1	40,061	24,426	3,065	67,552
860221	810400 - AOT Senior Maintenance Worker	1	1	54,018	33,072	4,132	91,222
860223	820101 - Transportation Journeyman Main	1	1	42,474	8,431	3,249	54,154
860224	811800 - AOT Maintenance Equipment Spec	1	1	39,146	16,050	2,995	58,191
860227	820102 - Transportation Master Mainten	1	1	37,877	24,036	2,897	64,810
860228	812200 - Bridge Maintenance Worker IV	1	1	56,784	33,565	4,344	94,693
860231	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860237	026300 - AOT Regional Storekeeper I	1	1	40,414	16,276	3,092	59,782
860238	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
860239	812000 - Bridge Maintenance Worker II	1	1	45,448	28,586	3,477	77,511
860240	820101 - Transportation Journeyman Main	1	1	35,256	15,357	2,697	53,310

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860241	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860244	810300 - AOT Area Maintenance Supervsr	1	1	58,781	27,762	4,496	91,039
860246	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
860247	811800 - AOT Maintenance Equipment Spec	1	1	41,766	30,889	3,196	75,851
860248	810400 - AOT Senior Maintenance Worker	1	1	45,032	31,470	3,445	79,947
860251	810300 - AOT Area Maintenance Supervsr	1	1	50,003	9,774	3,825	63,602
860252	820102 - Transportation Master Mainten	1	1	36,608	24,658	2,801	64,067
860253	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	54,226	33,109	4,148	91,483
860254	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
860258	820102 - Transportation Master Mainten	1	1	45,926	25,470	3,513	74,909
860261	820100 - Transportation Apprentice Main	1	1	29,973	6,203	2,293	38,469
860262	840000 - Maintenance Mechanic I	1	1	36,774	15,627	2,813	55,214
860263	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860266	128500 - Civil Engineer VII	1	1	81,286	15,350	6,219	102,855

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860267	810400 - AOT Senior Maintenance Worker	1	1	42,120	8,368	3,222	53,710
860273	820101 - Transportation Journeyman Main	1	1	41,288	30,803	3,159	75,250
860274	820102 - Transportation Master Mainten	1	1	36,608	7,385	2,801	46,794
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	100,048	35,348	7,654	143,050
860277	820101 - Transportation Journeyman Main	1	1	33,072	14,968	2,530	50,570
860279	812100 - Bridge Maintenance Worker III	1	1	52,333	32,772	4,004	89,109
860280	820102 - Transportation Master Mainten	1	1	51,251	32,579	3,921	87,751
860281	811800 - AOT Maintenance Equipment Spec	1	1	40,414	8,064	3,092	51,570
860282	810400 - AOT Senior Maintenance Worker	1	1	46,446	9,139	3,553	59,138
860283	820102 - Transportation Master Mainten	1	1	48,568	29,142	3,715	81,425
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	44,429	25,204	3,399	73,032
860287	820102 - Transportation Master Mainten	1	1	48,568	32,101	3,715	84,384
860288	820102 - Transportation Master Mainten	1	1	47,258	17,496	3,615	68,369
860289	820101 - Transportation Journeyman Main	1	1	42,474	31,014	3,249	76,737

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860290	820101 - Transportation Journeyman Main	1	1	40,061	24,426	3,065	67,552
860291	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860292	820101 - Transportation Journeyman Main	1	1	37,606	7,564	2,877	48,047
860293	850610 - AOT Logistics/Equipment Supv	1	1	43,014	25,801	3,291	72,106
860297	810400 - AOT Senior Maintenance Worker	1	1	54,018	33,072	4,132	91,222
860299	820101 - Transportation Journeyman Main	1	1	38,834	30,365	2,971	72,170
860306	810300 - AOT Area Maintenance Supervsr	1	1	53,227	32,931	4,072	90,230
860307	820102 - Transportation Master Mainten	1	1	43,139	16,762	3,301	63,202
860308	820101 - Transportation Journeyman Main	1	1	34,216	29,543	2,617	66,376
860311	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860312	810400 - AOT Senior Maintenance Worker	1	1	46,446	31,722	3,553	81,721
860313	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860316	810400 - AOT Senior Maintenance Worker	1	1	49,566	9,695	3,792	63,053
860319	810400 - AOT Senior Maintenance Worker	1	1	54,018	26,913	4,132	85,063

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860322	089220 - Administrative Srvcs Cord I	1	1	60,445	21,447	4,624	86,516
860323	820101 - Transportation Journeyman Main	1	1	34,216	23,384	2,617	60,217
860327	820102 - Transportation Master Mainten	1	1	43,139	31,133	3,301	77,573
860328	820101 - Transportation Journeyman Main	1	1	35,256	34,128	2,697	72,081
860329	149400 - AOT Dist Information Tech II	1	1	43,451	18,418	3,324	65,193
860331	812200 - Bridge Maintenance Worker IV	1	1	50,003	17,986	3,825	71,814
860332	820101 - Transportation Journeyman Main	1	1	37,606	7,564	2,877	48,047
860336	820100 - Transportation Apprentice Main	1	1	31,096	6,403	2,379	39,878
860338	820100 - Transportation Apprentice Main	1	1	29,973	6,203	2,293	38,469
860341	811800 - AOT Maintenance Equipment Spec	1	1	43,139	31,133	3,301	77,573
860343	820101 - Transportation Journeyman Main	1	1	37,606	23,988	2,877	64,471
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	84,115	38,630	6,435	129,180
860345	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860347	820101 - Transportation Journeyman Main	1	1	42,474	16,643	3,249	62,366

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860349	127800 - AOT Technician VI	1	1	54,933	27,077	4,203	86,213
860350	820102 - Transportation Master Mainten	1	1	48,568	17,730	3,715	70,013
860352	810400 - AOT Senior Maintenance Worker	1	1	54,018	10,489	4,132	68,639
860353	820101 - Transportation Journeyman Main	1	1	47,445	19,130	3,630	70,205
860355	811800 - AOT Maintenance Equipment Spec	1	1	44,429	16,992	3,399	64,820
860356	820102 - Transportation Master Mainten	1	1	43,139	16,762	3,301	63,202
860357	810400 - AOT Senior Maintenance Worker	1	1	49,566	26,119	3,792	79,477
860358	811800 - AOT Maintenance Equipment Spec	1	1	51,251	26,420	3,921	81,592
860359	820101 - Transportation Journeyman Main	1	1	44,949	31,456	3,439	79,844
860362	820101 - Transportation Journeyman Main	1	1	47,445	25,742	3,630	76,817
860366	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860367	089050 - Financial Administrator I	1	1	64,022	28,697	4,897	97,616
860369	810300 - AOT Area Maintenance Supervsr	1	1	53,227	18,560	4,072	75,859
860373	810300 - AOT Area Maintenance Supervsr	1	1	54,933	33,236	4,203	92,372

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860374	820101 - Transportation Journeyman Main	1	1	42,474	24,855	3,249	70,578
860379	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
860381	820101 - Transportation Journeyman Main	1	1	35,256	23,569	2,697	61,522
860382	811800 - AOT Maintenance Equipment Spec	1	1	41,766	16,518	3,196	61,480
860383	810400 - AOT Senior Maintenance Worker	1	1	45,032	8,887	3,445	57,364
860384	820101 - Transportation Journeyman Main	1	1	37,606	30,147	2,877	70,630
860385	820102 - Transportation Master Mainten	1	1	46,446	31,722	3,553	81,721
860387	811800 - AOT Maintenance Equipment Spec	1	1	44,429	25,204	3,399	73,032
860389	820101 - Transportation Journeyman Main	1	1	37,606	30,147	2,877	70,630
860391	089220 - Administrative Srvcs Cord I	1	1	55,578	18,979	4,252	78,809
860392	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860393	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860394	820101 - Transportation Journeyman Main	1	1	36,400	23,773	2,785	62,958
860395	820101 - Transportation Journeyman Main	1	1	37,606	7,564	2,877	48,047

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860398	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
860399	820101 - Transportation Journeyman Main	1	1	42,474	31,014	3,249	76,737
860400	050100 - Administrative Assistant A	0.5	1	19,791	20,812	1,514	42,117
860400	050100 - Administrative Assistant A	0.5	1	19,167	4,277	1,466	24,910
860402	820102 - Transportation Master Mainten	1	1	44,429	25,204	3,399	73,032
860406	820101 - Transportation Journeyman Main	1	1	47,445	28,942	3,630	80,017
860408	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
860409	820101 - Transportation Journeyman Main	1	1	34,216	29,543	2,617	66,376
860414	810400 - AOT Senior Maintenance Worker	1	1	43,493	8,613	3,328	55,434
860415	810300 - AOT Area Maintenance Supervsr	1	1	54,933	27,077	4,203	86,213
860418	820102 - Transportation Master Mainten	1	1	36,608	7,385	2,801	46,794
860420	005300 - Executive Office Manager	1	1	51,189	32,568	3,916	87,673
860421	810600 - AOT General Maintenance Mgr I	1	1	70,013	29,925	5,356	105,294
860422	810400 - AOT Senior Maintenance Worker	1	1	45,032	31,470	3,445	79,947

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860423	820101 - Transportation Journeyman Main	1	1	35,256	7,145	2,697	45,098
860424	810300 - AOT Area Maintenance Supervsr	1	1	56,784	27,406	4,344	88,534
860426	820101 - Transportation Journeyman Main	1	1	40,061	24,426	3,065	67,552
860427	810300 - AOT Area Maintenance Supervsr	1	1	54,933	33,236	4,203	92,372
860428	811800 - AOT Maintenance Equipment Spec	1	1	47,258	9,284	3,615	60,157
860430	811800 - AOT Maintenance Equipment Spec	1	1	37,877	27,236	2,897	68,010
860431	810300 - AOT Area Maintenance Supervsr	1	1	56,784	33,565	4,344	94,693
860432	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860433	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860435	810400 - AOT Senior Maintenance Worker	1	1	47,965	31,993	3,669	83,627
860436	820101 - Transportation Journeyman Main	1	1	34,216	23,384	2,617	60,217
860437	820102 - Transportation Master Mainten	1	1	39,146	30,421	2,995	72,562
860438	810400 - AOT Senior Maintenance Worker	1	1	51,189	26,409	3,916	81,514
860440	810300 - AOT Area Maintenance Supervsr	1	1	51,522	26,468	3,941	81,931

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860442	811800 - AOT Maintenance Equipment Spec	1	1	37,877	7,612	2,897	48,386
860444	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860445	820101 - Transportation Journeyman Main	1	1	42,474	24,855	3,249	70,578
860446	810300 - AOT Area Maintenance Supervsr	1	1	60,590	34,244	4,636	99,470
860447	810300 - AOT Area Maintenance Supervsr	1	1	54,933	33,236	4,203	92,372
860448	820101 - Transportation Journeyman Main	1	1	43,701	31,234	3,343	78,278
860452	820101 - Transportation Journeyman Main	1	1	48,776	17,767	3,731	70,274
860453	820101 - Transportation Journeyman Main	1	1	35,256	23,569	2,697	61,522
860454	005300 - Executive Office Manager	1	1	60,445	19,847	4,624	84,916
860456	810600 - AOT General Maintenance Mgr I	1	1	65,624	35,293	5,021	105,938
860457	810300 - AOT Area Maintenance Supervsr	1	1	60,590	34,244	4,636	99,470
860458	810400 - AOT Senior Maintenance Worker	1	1	42,120	30,951	3,222	76,293
860459	820102 - Transportation Master Mainten	1	1	37,877	7,612	2,897	48,386
860462	810400 - AOT Senior Maintenance Worker	1	1	47,965	31,993	3,669	83,627

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860463	811800 - AOT Maintenance Equipment Spec	1	1	43,139	16,762	3,301	63,202
860469	820101 - Transportation Journeyman Main	1	1	48,776	36,538	3,731	89,045
860472	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860473	820102 - Transportation Master Mainten	1	1	41,766	16,518	3,196	61,480
860474	820101 - Transportation Journeyman Main	1	1	47,445	31,901	3,630	82,976
860476	811800 - AOT Maintenance Equipment Spec	1	1	49,962	32,349	3,822	86,133
860477	820101 - Transportation Journeyman Main	1	1	46,155	18,899	3,531	68,585
860480	820100 - Transportation Apprentice Main	1	1	29,973	23,476	2,293	55,742
860481	026301 - AOT Regional Storekeeper II	1	1	47,965	9,410	3,669	61,044
860482	820102 - Transportation Master Mainten	1	1	43,139	16,762	3,301	63,202
860483	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
860485	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860487	005300 - Executive Office Manager	1	1	57,179	33,636	4,374	95,189
860490	810300 - AOT Area Maintenance Supervsr	1	1	60,590	34,244	4,636	99,470

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860491	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860492	820102 - Transportation Master Mainten	1	1	36,608	23,809	2,801	63,218
860493	811800 - AOT Maintenance Equipment Spec	1	1	40,414	30,647	3,092	74,153
860495	820102 - Transportation Master Mainten	1	1	36,608	15,597	2,801	55,006
860496	810300 - AOT Area Maintenance Supervsr	1	1	53,227	32,931	4,072	90,230
860497	811800 - AOT Maintenance Equipment Spec	1	1	39,146	30,421	2,995	72,562
860498	127700 - AOT Technician V	1	1	50,274	32,405	3,846	86,525
860501	810400 - AOT Senior Maintenance Worker	1	1	45,032	17,099	3,445	65,576
860502	820102 - Transportation Master Mainten	1	1	37,877	30,195	2,897	70,969
860503	026301 - AOT Regional Storekeeper II	1	1	57,179	27,477	4,374	89,030
860504	811800 - AOT Maintenance Equipment Spec	1	1	51,251	32,579	3,921	87,751
860505	810400 - AOT Senior Maintenance Worker	1	1	45,032	25,311	3,445	73,788
860507	089220 - Administrative Srvcs Cord I	1	1	43,014	18,340	3,291	64,645
860508	811800 - AOT Maintenance Equipment Spec	1	1	47,258	25,708	3,615	76,581

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860509	810500 - Transp Prog Spec II	1	1	46,904	31,804	3,588	82,296
860510	820102 - Transportation Master Mainten	1	1	48,568	19,330	3,715	71,613
860511	820102 - Transportation Master Mainten	1	1	36,608	29,968	2,801	69,377
860512	820102 - Transportation Master Mainten	1	1	41,766	24,730	3,196	69,692
860513	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860515	820101 - Transportation Journeyman Main	1	1	34,216	26,584	2,617	63,417
860517	820102 - Transportation Master Mainten	1	1	37,877	24,036	2,897	64,810
860519	474700 - AOT District Project Manager	1	1	57,491	33,692	4,398	95,581
860520	811800 - AOT Maintenance Equipment Spec	1	1	41,766	16,518	3,196	61,480
860522	091100 - AOT Communications Specialist	1	1	57,221	30,684	4,378	92,283
860523	820101 - Transportation Journeyman Main	1	1	37,877	30,195	2,897	70,969
860524	820101 - Transportation Journeyman Main	1	1	40,061	16,214	3,065	59,340
860525	820100 - Transportation Apprentice Main	1	1	29,973	23,476	2,293	55,742
860526	820101 - Transportation Journeyman Main	1	1	42,474	24,855	3,249	70,578

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860529	820101 - Transportation Journeyman Main	1	1	46,155	31,670	3,531	81,356
860530	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
860531	820102 - Transportation Master Mainten	1	1	36,608	23,809	2,801	63,218
860532	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
860534	811800 - AOT Maintenance Equipment Spec	1	1	43,139	24,974	3,301	71,414
860542	820102 - Transportation Master Mainten	1	1	39,146	16,050	2,995	58,191
860544	810400 - AOT Senior Maintenance Worker	1	1	49,566	32,278	3,792	85,636
860547	810300 - AOT Area Maintenance Supervsr	1	1	53,227	32,931	4,072	90,230
860551	127700 - AOT Technician V	1	1	64,022	20,485	4,897	89,404
860565	508400 - AOT Occupational Safety Techni	1	1	51,522	26,468	3,941	81,931
860580	477500 - AOT Senior Manager II	1	1	112,299	37,561	8,454	158,314
860586	474700 - AOT District Project Manager	1	1	76,898	41,551	5,883	124,332
860587	820101 - Transportation Journeyman Main	1	1	42,474	24,855	3,249	70,578
860595	474700 - AOT District Project Manager	1	1	59,717	34,089	4,568	98,374

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860600	820101 - Transportation Journeyman Main	1	1	38,834	24,206	2,971	66,011
860609	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
860615	127800 - AOT Technician VI	1	1	69,805	35,887	5,340	111,032
860631	089150 - Financial Director III	1	1	76,835	31,158	5,878	113,871
860637	127800 - AOT Technician VI	1	1	62,400	34,566	4,774	101,740
860649	479800 - AOT Technician VII	1	1	66,206	35,245	5,065	106,516
860656	127800 - AOT Technician VI	1	1	56,784	27,406	4,344	88,534
860659	474700 - AOT District Project Manager	1	1	72,592	36,383	5,554	114,529
860660	477500 - AOT Senior Manager II	1	1	93,621	40,347	7,162	141,130
860661	810600 - AOT General Maintenance Mgr I	1	1	91,624	27,216	7,010	125,850
860664	477500 - AOT Senior Manager II	1	1	100,048	28,736	7,654	136,438
860673	479701 - VTrans Instructor	1	1	76,170	37,021	5,827	119,018
860677	477501 - AOT Senior Manager III	1	1	127,275	46,424	8,671	182,370
860683	477500 - AOT Senior Manager II	1	1	112,299	43,720	8,454	164,473

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860684	474700 - AOT District Project Manager	1	1	59,717	11,506	4,568	75,791
860697	149600 - AOT Stormwater Technician I	1	1	47,112	9,258	3,604	59,974
860699	477501 - AOT Senior Manager III	1	1	87,693	16,694	6,709	111,096
860704	127500 - AOT Technician III	1	1	42,120	16,580	3,222	61,922
860729	810601 - AOT General Maintenance Mgr II	1	1	74,464	36,888	5,697	117,049
860736	127700 - AOT Technician V	1	1	67,766	22,752	5,185	95,703
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	47,258	17,496	3,615	68,369
860745	127800 - AOT Technician VI	1	1	54,933	18,865	4,203	78,001
860777	005300 - Executive Office Manager	1	1	49,566	26,119	3,792	79,477
860781	820102 - Transportation Master Mainten	1	1	48,568	19,330	3,715	71,613
860784	089220 - Administrative Srvc Cord I	1	1	52,333	26,613	4,004	82,950
860785	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
860787	811800 - AOT Maintenance Equipment Spec	1	1	48,568	25,942	3,715	78,225
860788	820102 - Transportation Master Mainten	1	1	45,926	31,629	3,513	81,068

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860789	820101 - Transportation Journeyman Main	1	1	42,474	24,855	3,249	70,578
860790	810601 - AOT General Maintenance Mgr II	1	1	79,518	31,642	6,083	117,243
860792	820102 - Transportation Master Mainten	1	1	45,926	9,046	3,513	58,485
860794	820102 - Transportation Master Mainten	1	1	39,146	24,262	2,995	66,403
860795	820101 - Transportation Journeyman Main	1	1	40,061	30,585	3,065	73,711
860799	820102 - Transportation Master Mainten	1	1	37,877	7,612	2,897	48,386
860802	820101 - Transportation Journeyman Main	1	1	47,445	17,530	3,630	68,605
860804	474700 - AOT District Project Manager	1	1	93,038	17,445	7,117	117,600
860805	810400 - AOT Senior Maintenance Worker	1	1	55,578	27,191	4,252	87,021
860808	127600 - AOT Technician IV	1	1	52,333	26,613	4,004	82,950
860813	811800 - AOT Maintenance Equipment Spec	1	1	43,139	31,133	3,301	77,573
860814	820101 - Transportation Journeyman Main	1	1	40,061	30,585	3,065	73,711
860819	127700 - AOT Technician V	1	1	53,643	18,634	4,104	76,381
860832	811800 - AOT Maintenance Equipment Spec	1	1	41,766	16,518	3,196	61,480

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860835	820102 - Transportation Master Mainten	1	1	39,146	16,050	2,995	58,191
860837	810300 - AOT Area Maintenance Supervsr	1	1	65,936	35,197	5,044	106,177
860840	820101 - Transportation Journeyman Main	1	1	42,474	16,643	3,249	62,366
860841	820101 - Transportation Journeyman Main	1	1	40,061	8,002	3,065	51,128
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	62,234	34,537	4,760	101,531
860849	811800 - AOT Maintenance Equipment Spec	1	1	36,608	24,658	2,801	64,067
860874	810300 - AOT Area Maintenance Supervsr	1	1	48,110	26,709	3,681	78,500
860875	811800 - AOT Maintenance Equipment Spec	1	1	41,766	16,518	3,196	61,480
860924	811800 - AOT Maintenance Equipment Spec	1	1	45,926	25,470	3,513	74,909
860928	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
860938	820101 - Transportation Journeyman Main	1	1	43,701	28,275	3,343	75,319
860964	810400 - AOT Senior Maintenance Worker	1	1	51,189	26,409	3,916	81,514
860966	147500 - AOT Manager IV	1	1	76,960	31,180	5,888	114,028
860967	127600 - AOT Technician IV	1	1	43,014	25,801	3,291	72,106

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860968	127800 - AOT Technician VI	1	1	50,003	26,198	3,825	80,026
860983	810300 - AOT Area Maintenance Supervsr	1	1	67,870	29,383	5,192	102,445
860987	127600 - AOT Technician IV	1	1	52,333	18,401	4,004	74,738
860989	810700 - AOT Electrical Maint Spec II	1	1	51,189	18,197	3,916	73,302
861000	810400 - AOT Senior Maintenance Worker	1	1	42,120	30,951	3,222	76,293
861017	127600 - AOT Technician IV	0.88	1	56,285	20,705	4,306	81,296
861019	820101 - Transportation Journeyman Main	1	1	34,216	23,384	2,617	60,217
861020	812100 - Bridge Maintenance Worker III	1	1	49,067	32,190	3,753	85,010
861028	810310 - AOT Area Maintenance Super II	1	1	70,242	13,381	5,374	88,997
861029	810400 - AOT Senior Maintenance Worker	1	1	51,189	32,568	3,916	87,673
861033	810600 - AOT General Maintenance Mgr I	1	1	72,384	36,512	5,538	114,434
861034	810300 - AOT Area Maintenance Supervsr	1	1	48,110	26,709	3,681	78,500
861035	810400 - AOT Senior Maintenance Worker	1	1	45,032	31,470	3,445	79,947
861038	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793

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861041	812200 - Bridge Maintenance Worker IV	1	1	53,227	26,772	4,072	84,071
861053	810300 - AOT Area Maintenance Supervsr	1	1	60,590	19,873	4,636	85,099
861054	127500 - AOT Technician III	0.81	1	35,229	15,352	2,695	53,276
861056	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
861059	811200 - AOT Traffic Shop Crew Supervi	1	1	54,018	33,072	4,132	91,222
861063	820101 - Transportation Journeyman Main	1	1	40,061	30,585	3,065	73,711
861064	820101 - Transportation Journeyman Main	1	1	43,701	25,075	3,343	72,119
861066	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861067	820101 - Transportation Journeyman Main	1	1	47,445	25,742	3,630	76,817
861068	820101 - Transportation Journeyman Main	1	1	40,061	16,214	3,065	59,340
861077	810400 - AOT Senior Maintenance Worker	1	1	51,189	26,409	3,916	81,514
861078	820101 - Transportation Journeyman Main	1	1	48,776	9,555	3,731	62,062
861080	810300 - AOT Area Maintenance Supervsr	1	1	51,522	10,044	3,941	65,507
861082	840500 - Maintenance Mechanic II	1	1	48,776	32,138	3,731	84,645

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861083	820101 - Transportation Journeyman Main	1	1	35,256	29,728	2,697	67,681
861085	820102 - Transportation Master Mainten	1	1	37,877	30,195	2,897	70,969
861086	820102 - Transportation Master Mainten	1	1	49,962	32,349	3,822	86,133
861087	820101 - Transportation Journeyman Main	1	1	44,949	18,685	3,439	67,073
861088	820101 - Transportation Journeyman Main	1	1	37,606	23,988	2,877	64,471
861098	127800 - AOT Technician VI	1	1	67,870	29,383	5,192	102,445
861101	811800 - AOT Maintenance Equipment Spec	1	1	39,146	17,650	2,995	59,791
861104	479800 - AOT Technician VII	1	1	64,397	22,151	4,927	91,475
861105	810400 - AOT Senior Maintenance Worker	1	1	60,445	28,059	4,624	93,128
861107	127600 - AOT Technician IV	1	1	43,014	25,801	3,291	72,106
861108	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
861110	810300 - AOT Area Maintenance Supervsr	1	1	54,933	27,077	4,203	86,213
861111	820102 - Transportation Master Mainten	1	1	43,139	31,133	3,301	77,573
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	44,429	31,363	3,399	79,191

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861114	820101 - Transportation Journeyman Main	1	1	34,216	6,960	2,617	43,793
861118	127800 - AOT Technician VI	1	1	60,590	11,661	4,636	76,887
861120	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861135	810400 - AOT Senior Maintenance Worker	1	1	46,446	31,722	3,553	81,721
861137	812100 - Bridge Maintenance Worker III	1	1	54,018	33,072	4,132	91,222
861138	810600 - AOT General Maintenance Mgr I	1	1	72,384	30,353	5,538	108,275
861139	820102 - Transportation Master Mainten	1	1	54,226	26,950	4,148	85,324
861141	820102 - Transportation Master Mainten	1	1	47,258	17,496	3,615	68,369
861142	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
861143	820102 - Transportation Master Mainten	1	1	36,608	29,968	2,801	69,377
861144	820102 - Transportation Master Mainten	1	1	37,877	24,036	2,897	64,810
861146	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
861148	820100 - Transportation Apprentice Main	1	1	29,973	6,203	2,293	38,469
861149	811801 - AOT Maint Equip Specialist II	1	1	42,120	30,951	3,222	76,293

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861153	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
861159	820101 - Transportation Journeyman Main	1	1	47,445	17,530	3,630	68,605
861161	820102 - Transportation Master Mainten	1	1	36,608	15,597	2,801	55,006
861162	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861164	820100 - Transportation Apprentice Main	1	1	29,973	6,203	2,293	38,469
861165	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
861166	810400 - AOT Senior Maintenance Worker	1	1	51,189	26,409	3,916	81,514
861167	820100 - Transportation Apprentice Main	1	1	31,096	6,403	2,379	39,878
861169	810400 - AOT Senior Maintenance Worker	1	1	43,493	25,037	3,328	71,858
861171	811300 - AOT Electrical Maint. Spec I	1	1	48,630	25,953	3,720	78,303
861172	089040 - Financial Specialist III	1	1	43,014	8,528	3,291	54,833
861173	810400 - AOT Senior Maintenance Worker	1	1	52,562	32,813	4,021	89,396
861174	820102 - Transportation Master Mainten	1	1	45,926	25,470	3,513	74,909
861177	026301 - AOT Regional Storekeeper II	1	1	46,446	31,722	3,553	81,721

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861181	508400 - AOT Occupational Safety Techni	1	1	54,933	33,236	4,203	92,372
861183	820101 - Transportation Journeyman Main	1	1	37,606	15,776	2,877	56,259
861184	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861186	810400 - AOT Senior Maintenance Worker	1	1	47,965	25,834	3,669	77,468
861189	810300 - AOT Area Maintenance Supervsr	1	1	50,003	26,198	3,825	80,026
861191	811800 - AOT Maintenance Equipment Spec	1	1	43,139	24,974	3,301	71,414
861193	820101 - Transportation Journeyman Main	1	1	36,400	15,561	2,785	54,746
861194	820100 - Transportation Apprentice Main	1	1	29,973	23,476	2,293	55,742
861196	810400 - AOT Senior Maintenance Worker	1	1	47,965	31,993	3,669	83,627
861197	810300 - AOT Area Maintenance Supervsr	1	1	53,227	26,772	4,072	84,071
861199	810400 - AOT Senior Maintenance Worker	1	1	42,120	30,951	3,222	76,293
861200	820102 - Transportation Master Mainten	1	1	44,429	18,592	3,399	66,420
861202	820102 - Transportation Master Mainten	1	1	40,414	16,276	3,092	59,782
861203	820101 - Transportation Journeyman Main	1	1	47,445	25,742	3,630	76,817

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861205	820101 - Transportation Journeyman Main	1	1	44,949	31,456	3,439	79,844
861206	810400 - AOT Senior Maintenance Worker	1	1	46,446	31,722	3,553	81,721
861207	820101 - Transportation Journeyman Main	1	1	44,429	8,780	3,399	56,608
861208	820101 - Transportation Journeyman Main	1	1	46,155	17,299	3,531	66,985
861210	810400 - AOT Senior Maintenance Worker	1	1	47,965	17,622	3,669	69,256
861211	820101 - Transportation Journeyman Main	1	1	33,072	14,968	2,530	50,570
861212	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	49,962	26,190	3,822	79,974
861215	820102 - Transportation Master Mainten	1	1	36,608	17,197	2,801	56,606
861220	820102 - Transportation Master Mainten	1	1	40,414	30,647	3,092	74,153
861222	820102 - Transportation Master Mainten	1	1	39,146	30,421	2,995	72,562
861224	820102 - Transportation Master Mainten	1	1	45,926	9,046	3,513	58,485
861226	820102 - Transportation Master Mainten	1	1	47,258	31,867	3,615	82,740
861231	810400 - AOT Senior Maintenance Worker	1	1	52,562	26,654	4,021	83,237

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861233	810300 - AOT Area Maintenance Supervsr	1	1	54,933	33,236	4,203	92,372
861234	810400 - AOT Senior Maintenance Worker	1	1	51,189	32,568	3,916	87,673
861236	820101 - Transportation Journeyman Main	1	1	48,776	9,555	3,731	62,062
861237	811800 - AOT Maintenance Equipment Spec	1	1	40,414	30,647	3,092	74,153
861244	820101 - Transportation Journeyman Main	1	1	44,949	31,456	3,439	79,844
861247	811800 - AOT Maintenance Equipment Spec	1	1	41,766	24,730	3,196	69,692
861249	820102 - Transportation Master Mainten	1	1	41,766	24,730	3,196	69,692
861250	810300 - AOT Area Maintenance Supervsr	1	1	64,126	28,715	4,906	97,747
861251	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005
861256	810300 - AOT Area Maintenance Supervsr	1	1	51,522	18,256	3,941	73,719
861257	812300 - Bridge Maintenance Worker V	1	1	63,710	34,800	4,874	103,384
861258	820102 - Transportation Master Mainten	1	1	37,877	15,824	2,897	56,598
861266	474700 - AOT District Project Manager	1	1	65,811	12,591	5,034	83,436
861280	820102 - Transportation Master Mainten	1	1	48,568	32,101	3,715	84,384

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861290	820102 - Transportation Master Mainten	1	1	36,608	29,968	2,801	69,377
861291	820102 - Transportation Master Mainten	1	1	44,429	25,204	3,399	73,032
861292	089040 - Financial Specialist III	1	1	43,014	16,740	3,291	63,045
861296	812000 - Bridge Maintenance Worker II	1	1	38,626	25,019	2,955	66,600
861300	811800 - AOT Maintenance Equipment Spec	1	1	41,766	27,930	3,196	72,892
861301	810600 - AOT General Maintenance Mgr I	1	1	65,624	35,293	5,021	105,938
861304	812100 - Bridge Maintenance Worker III	1	1	47,507	17,541	3,634	68,682
861306	812200 - Bridge Maintenance Worker IV	1	1	56,784	10,982	4,344	72,110
861307	820101 - Transportation Journeyman Main	1	1	33,072	24,029	2,530	59,631
861308	820101 - Transportation Journeyman Main	1	1	33,072	23,180	2,530	58,782
861309	812200 - Bridge Maintenance Worker IV	1	1	60,590	28,085	4,636	93,311
861330	228000 - Civil Engineer VIII	1	1	91,624	25,405	7,010	124,039
861358	208300 - Fiber Optic Project Manager	1	1	74,818	36,780	5,724	117,322
861369	128500 - Civil Engineer VII	0.9	1	61,177	34,349	4,680	100,206

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861370	147500 - AOT Manager IV	1	1	82,202	23,726	6,288	112,216
861371	477300 - AOT Technician VIII	1	1	54,101	18,716	4,138	76,955
861418	144500 - AOT Environmental Program Mana	1	1	79,539	37,621	6,084	123,244
861423	820102 - Transportation Master Mainten	1	1	39,146	30,421	2,995	72,562
861424	841400 - Bridge Maintenance Worker I	1	1	33,072	24,029	2,530	59,631
861425	820102 - Transportation Master Mainten	1	1	37,877	30,195	2,897	70,969
861426	820100 - Transportation Apprentice Main	1	1	29,973	14,415	2,293	46,681
861427	820102 - Transportation Master Mainten	1	1	36,608	7,385	2,801	46,794
861428	820101 - Transportation Journeyman Main	1	1	33,072	14,968	2,530	50,570
861429	811800 - AOT Maintenance Equipment Spec	1	1	36,608	24,658	2,801	64,067
861430	820101 - Transportation Journeyman Main	1	1	38,834	7,782	2,971	49,587
861431	812000 - Bridge Maintenance Worker II	1	1	38,626	15,958	2,955	57,539
861442	127600 - AOT Technician IV	1	1	58,781	33,921	4,496	97,198
861445	402500 - AOT Facilities Manager	1	1	70,242	35,964	5,374	111,580

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861451	810000 - Transp Prog Spec I	1	1	45,947	25,475	3,515	74,937
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1	1	40,414	17,876	3,092	61,382
861470	127600 - AOT Technician IV	1	1	62,234	31,578	4,760	98,572
861481	477501 - AOT Senior Manager III	1	1	103,626	35,994	7,928	147,548
861489	812000 - Bridge Maintenance Worker II	1	1	41,288	8,220	3,159	52,667
861490	149400 - AOT Dist Information Tech II	1	1	38,334	30,276	2,933	71,543
861608	820101 - Transportation Journeyman Main	1	1	33,072	29,339	2,530	64,941
861785	091400 - AOT Communications Spec II	1	1	47,965	25,834	3,669	77,468
861786	820102 - Transportation Master Mainten	1	1	41,766	30,889	3,196	75,851
861788	149401 - AOT Dist Information Tech III	1	1	42,702	31,055	3,267	77,024
861789	149401 - AOT Dist Information Tech III	1	1	42,702	16,684	3,267	62,653
861791	137600 - AOT Special Projects Manager	1	1	76,981	22,972	5,889	105,842
861794	089060 - Financial Administrator II	1	1	53,227	26,772	4,072	84,071
861796	820101 - Transportation Journeyman Main	1	1	34,216	15,172	2,617	52,005

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861803	812200 - Bridge Maintenance Worker IV	1	1	53,227	10,348	4,072	67,647
861804	820102 - Transportation Master Mainten	1	1	36,608	24,658	2,801	64,067
861805	812000 - Bridge Maintenance Worker II	1	1	45,448	25,386	3,477	74,311
861806	474700 - AOT District Project Manager	1	1	81,286	31,774	6,219	119,279
861831	149601 - AOT Stormwater Technician II	0.9	1	57,957	11,191	4,433	73,581
861832	630000 - AOT HazMat & Waste Coord I	1	1	50,274	18,034	3,846	72,154
861836	812100 - Bridge Maintenance Worker III	1	1	44,533	17,011	3,407	64,951
861837	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
861838	479800 - AOT Technician VII	1	1	69,971	35,916	5,353	111,240
861840	127300 - AOT Technician I	1	1	35,256	7,145	2,697	45,098
861841	127600 - AOT Technician IV	1	1	43,014	25,801	3,291	72,106
861842	127600 - AOT Technician IV	1	1	43,014	31,111	3,291	77,416
861843	857210 - Multimedia Coordinator	1	1	45,448	26,235	3,477	75,160
861844	127300 - AOT Technician I	1	1	33,072	24,029	2,530	59,631

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861845	127600 - AOT Technician IV	1	1	47,507	25,753	3,634	76,894
861846	127600 - AOT Technician IV	1	1	45,968	17,267	3,517	66,752
861847	127700 - AOT Technician V	1	1	47,112	31,841	3,604	82,557
861848	127400 - AOT Technician II	1	1	36,608	7,385	2,801	46,794
861849	127500 - AOT Technician III	1	1	40,622	16,314	3,108	60,044
861852	127600 - AOT Technician IV	1	1	50,627	32,468	3,873	86,968
861853	127600 - AOT Technician IV	1	1	47,507	31,912	3,634	83,053
861854	127600 - AOT Technician IV	1	1	47,507	25,753	3,634	76,894
861855	127600 - AOT Technician IV	1	1	43,014	16,740	3,291	63,045
861861	127800 - AOT Technician VI	1	1	67,870	35,542	5,192	108,604
861870	128300 - Civil Engineer V	1	1	70,242	35,964	5,374	111,580
861893	127801 - VT Local Roads Circuit Rider	1	1	53,227	32,931	4,072	90,230
861894	137605 - VTrans VLR Branch Manager	1	1	61,152	28,185	4,678	94,015
861895	089240 - Administrative Srvcs Cord III	1	1	53,227	26,772	4,072	84,071

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		514.49	516	24,666,394	12,142,840	1,883,992	38,693,226

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	514.49	516	24,666,394	12,142,840	1,883,992	38,693,226
Total		514.49	516	24,666,394	12,142,840	1,883,992	38,693,226

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
6278	20135	CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant, MATS Aid Grant	\$1,245,424
6278	20135	CFDA 20.205-Planning Work Programs - Traffic Research, Environmental Program	\$3,482,383
		Total	\$4,727,807

**State of Vermont
 FY2017 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
5881	21500	Work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
6279	20105	Lyndon State Weather Forecasting, State Match to Aid Grants, S. Burlington Stormwater Permits	\$137,856
6279	20135	CCRPC Grant, ATMS 511 Grant, MATS Grant	\$1,245,424
		Total	\$1,383,280

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,386,540	2,159,735	2,159,735	2,005,664	(154,071)	-7.1%
Fringe Benefits	1,375,150	70,773	544,773	858,519	787,746	1,113.1%
Contracted and 3rd Party Service	1,159,310	978,825	978,825	582,506	(396,319)	-40.5%
Budget Object Group Total: 1. PERSONAL SERVICES	4,921,000	3,209,333	3,683,333	3,446,689	237,356	7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	62,155	35,050	35,050	17,500	(17,550)	-50.1%
IT/Telecom Services and Equipment	147,746	123,433	123,433	98,832	(24,601)	-19.9%
Travel	113,483	87,600	87,600	22,330	(65,270)	-74.5%
Supplies	68,420	18,500	18,500	20,800	2,300	12.4%
Other Purchased Services	262,434	214,792	214,792	319,424	104,632	48.7%
Other Operating Expenses	5,315	12,967	12,967	13,596	629	4.9%
Rental Other	83,883	61,050	61,050	19,680	(41,370)	-67.8%
Rental Property	113,545	132,381	132,381	159,357	26,976	20.4%
Property and Maintenance	7,242	0	0	4,000	4,000	0.0%
Budget Object Group Total: 2. OPERATING	864,221	685,773	685,773	675,519	(10,254)	-1.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	5,286,824	6,112,542	6,112,542	5,864,950	(247,592)	-4.1%
Budget Object Group Total: 3. GRANTS	5,286,824	6,112,542	6,112,542	5,864,950	(247,592)	-4.1%

Total Expenses	11,072,045	10,007,648	10,481,648	9,987,158	(20,490)	-0.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	2,702,270	2,065,384	2,539,384	2,576,853	511,469	24.8%
Federal Funds	8,369,775	7,942,264	7,942,264	7,396,305	(545,959)	-6.9%
IDT Funds	0	0	0	14,000	14,000	0.0%
Funds Total	11,072,045	10,007,648	10,481,648	9,987,158	(20,490)	-0.2%

Position Count				32		
FTE Total				31.2		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,378,423	2,135,632	2,135,632	1,990,379	(145,253)	-6.8%
Exempt	500010	0	99,528	99,528	97,677	(1,851)	-1.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	8,117	10,000	10,000	0	(10,000)	-100.0%
Vacancy Turnover Savings	508000	0	(85,425)	(85,425)	(82,392)	3,033	-3.6%
Total: Salaries and Wages		2,386,540	2,159,735	2,159,735	2,005,664	(154,071)	-7.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	174,890	163,373	163,373	152,266	(11,107)	-6.8%
FICA - Exempt	501010	0	7,614	7,614	7,472	(142)	-1.9%
Health Ins - Classified Empl	501500	413,715	442,936	442,936	453,358	10,422	2.4%
Health Ins - Exempt	501510	0	21,092	21,092	16,424	(4,668)	-22.1%
Retirement - Classified Empl	502000	371,589	365,406	365,406	347,716	(17,690)	-4.8%
Retirement - Exempt	502010	0	9,953	9,953	17,064	7,111	71.4%
Dental - Classified Employees	502500	27,863	33,796	33,796	25,730	(8,066)	-23.9%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	6,991	7,602	7,602	7,087	(515)	-6.8%
Life Ins - Exempt	503010	0	354	354	348	(6)	-1.7%
LTD - Classified Employees	503500	1,416	1,550	1,550	1,035	(515)	-33.2%
LTD - Exempt	503510	0	229	229	225	(4)	-1.7%
EAP - Classified Empl	504000	1,046	1,020	1,020	930	(90)	-8.8%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	62,585	68,236	68,236	65,536	(2,700)	-4.0%
Unemployment Compensation	505500	4,438	5,000	5,000	0	(5,000)	-100.0%
Catamount Health Assessment	505700	781	1,000	1,000	0	(1,000)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	309,837	(1,059,412)	(585,412)	(237,532)	821,880	-77.6%
Total: Fringe Benefits		1,375,150	70,773	544,773	858,519	787,746	1,113.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	372	263,425	263,425	0	(263,425)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	331,893	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	9,333	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	32,404	0	0	0	0	0.0%
Creative/Development	507561	4,031	40,000	40,000	14,880	(25,120)	-62.8%
Creative/Development-Web	507562	0	24,400	24,400	9,920	(14,480)	-59.3%
Advertising/Marketing-Other	507563	3,488	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	777,790	651,000	651,000	557,706	(93,294)	-14.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,159,310	978,825	978,825	582,506	(396,319)	-40.5%
Total: 1. PERSONAL SERVICES		4,921,000	3,209,333	3,683,333	3,446,689	237,356	7.4%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,225	18,000	18,000	5,700	(12,300)	-68.3%
Hw - Printers,Copiers,Scanners	522217	1,734	1,000	1,000	4,500	3,500	350.0%
Software - Desktop	522286	0	0	0	5,600	5,600	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	40,916	16,050	16,050	1,200	(14,850)	-92.5%
Office Equipment	522410	9,102	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	71	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,107	0	0	500	500	0.0%
Total: Equipment		62,155	35,050	35,050	17,500	(17,550)	-50.1%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	11	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	998	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	11	200	200	0	(200)	-100.0%
Telecom-Conf Calling Services	516658	1,292	800	800	800	0	0.0%
Telecom-Wireless Phone Service	516659	19,688	15,000	15,000	18,000	3,000	20.0%
It Intersvccost- Dii Other	516670	1,488	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,223	40,201	40,201	32,947	(7,254)	-18.0%
It Intsvccost- Dii - Telephone	516672	13,067	16,000	16,000	12,000	(4,000)	-25.0%
It Inter Svc Cost Data Process	516677	15,240	36,232	36,232	34,485	(1,747)	-4.8%
Hw - Other Info Tech	522200	321	5,000	5,000	0	(5,000)	-100.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	677	0	0	0	0	0.0%
Software - Other	522220	58,723	3,000	3,000	0	(3,000)	-100.0%
Software - Office Technology	522221	0	1,000	1,000	0	(1,000)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	6,000	6,000	0	(6,000)	-100.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	130	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	111	0	0	0	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hw-Personal Mobile Devices	522258	486	0	0	600	600	0.0%
Hw-Other Communications	522261	281	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		147,746	123,433	123,433	98,832	(24,601)	-19.9%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	12,967	12,967	12,996	29	0.2%
Registration & Identification	523640	740	0	0	600	600	0.0%
Refund To State Agencies	525130	4,575	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		5,315	12,967	12,967	13,596	629	4.9%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	4,014	8,313	8,313	8,557	244	2.9%
Insurance - General Liability	516010	12,200	11,706	11,706	8,947	(2,759)	-23.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	149,635	183,755	183,755	238,235	54,480	29.6%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Licenses	516550	130	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,861	6,000	6,000	0	(6,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	39,046	37,241	37,241	34,731	(2,510)	-6.7%
Advertising-Print	516813	2,319	5,000	5,000	4,000	(1,000)	-20.0%
Advertising-Other	516815	0	5,000	5,000	0	(5,000)	-100.0%
Advertising - Job Vacancies	516820	450	0	0	0	0	0.0%
Trade Shows & Events	516870	1,000	0	0	0	0	0.0%
Printing and Binding	517000	0	900	900	400	(500)	-55.6%
Printing & Binding-Bgs Copy Ct	517005	1,525	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,569	10,600	10,600	4,100	(6,500)	-61.3%
Postage	517200	32	200	200	0	(200)	-100.0%
Freight & Express Mail	517300	65	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	385	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,109	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	105	0	0	0	0	0.0%
Other Purchased Services	519000	700	700	700	0	(700)	-100.0%
Human Resources Services	519006	17,394	21,377	21,377	19,214	(2,163)	-10.1%
Moving State Agencies	519040	1,689	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	15,205	(76,000)	(76,000)	1,240	77,240	-101.6%
Total: Other Purchased Services		262,434	214,792	214,792	319,424	104,632	48.7%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	352	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	357	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,405	0	0	2,500	2,500	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,570	0	0	1,500	1,500	0.0%
Other Repair & Maint Serv	513200	2,557	0	0	0	0	0.0%
Total: Property and Maintenance		7,242	0	0	4,000	4,000	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	415	16,000	16,000	10,000	(6,000)	-37.5%
Rental - Auto	514550	80,945	45,050	45,050	7,180	(37,870)	-84.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	696	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	1,477	0	0	1,500	1,500	0.0%
Rental - Other	515000	350	0	0	0	0	0.0%
Total: Rental Other		83,883	61,050	61,050	19,680	(41,370)	-67.8%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	113,545	131,381	131,381	159,357	27,976	21.3%
Rent Land&Bldgs-Non-Office	514010	0	1,000	1,000	0	(1,000)	-100.0%
Total: Rental Property		113,545	132,381	132,381	159,357	26,976	20.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,326	7,000	7,000	4,500	(2,500)	-35.7%
Vehicle & Equip Supplies&Fuel	520100	192	0	0	0	0	0.0%
Gasoline	520110	1,720	0	0	0	0	0.0%
Building Maintenance Supplies	520200	499	0	0	0	0	0.0%
Small Tools	520220	711	0	0	300	300	0.0%
Electrical Supplies	520230	34,762	0	0	0	0	0.0%
Other General Supplies	520500	4,213	500	500	500	0	0.0%
It & Data Processing Supplies	520510	7,827	10,000	10,000	8,000	(2,000)	-20.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	286	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	297	0	0	0	0	0.0%
Food	520700	1,207	0	0	0	0	0.0%
Electricity	521100	4,798	0	0	0	0	0.0%
Subscriptions	521510	5,467	1,000	1,000	1,500	500	50.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Road Supplies and Materials	521600	865	0	0	1,000	1,000	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,250	0	0	5,000	5,000	0.0%
Total: Supplies		68,420	18,500	18,500	20,800	2,300	12.4%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	44,811	50,000	50,000	3,500	(46,500)	-93.0%
Travel-Inst-Other Transp-Emp	518010	38	200	200	50	(150)	-75.0%
Travel-Inst-Meals-Emp	518020	10,256	10,000	10,000	200	(9,800)	-98.0%
Travel-Inst-Lodging-Emp	518030	26,746	300	300	0	(300)	-100.0%
Travel-Inst-Incidentals-Emp	518040	357	200	200	50	(150)	-75.0%
Travel-Inst-Other Trans-Nonemp	518310	1,406	3,500	3,500	1,500	(2,000)	-57.1%
Travel-Outst-Auto Mileage-Emp	518500	276	600	600	550	(50)	-8.3%
Travel-Outst-Other Trans-Emp	518510	9,752	6,700	6,700	6,700	0	0.0%
Travel-Outst-Meals-Emp	518520	4,531	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Outst-Lodging-Emp	518530	14,677	13,000	13,000	8,480	(4,520)	-34.8%
Travel-Outst-Incidentals-Emp	518540	633	1,100	1,100	300	(800)	-72.7%
Total: Travel		113,483	87,600	87,600	22,330	(65,270)	-74.5%
Total: 2. OPERATING		864,221	685,773	685,773	675,519	(10,254)	-1.5%

Budget Object Group: 2 - GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning
 Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	465,927	126,000	126,000	126,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	367,619	611,133	611,133	672,100	60,967	10.0%
Grants	550220	231,608	215,000	215,000	130,000	(85,000)	-39.5%
Other Grants	550500	4,221,670	5,160,409	5,160,409	4,936,850	(223,559)	-4.3%
Total: Grants Rollup		5,286,824	6,112,542	6,112,542	5,864,950	(247,592)	-4.1%
Total: 3. GRANTS		5,286,824	6,112,542	6,112,542	5,864,950	(247,592)	-4.1%
Total Expenses:		11,072,045	10,007,648	10,481,648	9,987,158	-20,490	-0.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	2,702,270	2,065,384	2,539,384	2,576,853	511,469	24.8%
Transportation FHWA Fund	20135	8,133,127	7,842,264	7,842,264	7,396,305	(445,959)	-5.7%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	82,478	100,000	100,000	0	(100,000)	-100.0%
Transportation-NHTSA Fund	20170	154,169	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	14,000	14,000	0.0%
Funds Total:		11,072,045	10,007,648	10,481,648	9,987,158	(20,490)	-0.2%
Position Count					32		
FTE Total					31.2		

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State of Vermont
FY2017 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	51,210	26,412	3,918	81,540
860035	064500 - AOT Policy Analyst	1	1	74,090	36,650	5,668	116,408
860092	127201 - AOT Planning Coordinator III	1	1	76,898	22,780	5,883	105,561
860249	127500 - AOT Technician III	1	1	47,965	17,622	3,669	69,256
860566	127201 - AOT Planning Coordinator III	1	1	79,019	31,370	6,045	116,434
860578	148300 - AOT Improvement Program Coordi	1	1	76,898	37,151	5,883	119,932
860603	147300 - AOT Manager II	1	1	89,024	39,517	6,810	135,351
860639	067200 - AOT Mapping & GIS Spec II	0.5	1	28,392	14,133	2,172	44,697
860650	062700 - AOT Planning Coordinator I	0.8	1	43,713	31,236	3,344	78,293
860747	127800 - AOT Technician VI	1	1	67,870	35,542	5,192	108,604
860911	128200 - Civil Engineer IV	1	1	48,110	26,709	3,681	78,500
860940	127800 - AOT Technician VI	1	1	58,781	33,921	4,496	97,198

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860963	005300 - Executive Office Manager	1	1	55,578	18,979	4,252	78,809
861092	127200 - AOT Planning Coordinator II	1	1	78,666	14,883	6,018	99,567
861333	062700 - AOT Planning Coordinator I	1	1	54,642	33,184	4,180	92,006
861334	477700 - AOT Operations Asst Director	1	1	99,112	41,339	7,582	148,033
861343	062810 - Bureau Director	1	1	87,693	24,906	6,709	119,308
861372	127200 - AOT Planning Coordinator II	1	1	54,101	27,052	4,138	85,291
861373	857200 - Communications & Outreach Coor	1	1	45,448	25,491	3,477	74,416
861406	128100 - Civil Engineer III	1	1	67,766	21,152	5,185	94,103
861417	127800 - AOT Technician VI	1	1	58,781	27,762	4,496	91,039
861455	149200 - AOT Environmental Policy Mgr	1	1	94,931	40,365	7,263	142,559
861663	089090 - Financial Manager II	0.9	1	59,230	11,418	4,531	75,179
861690	147300 - AOT Manager II	1	1	61,152	29,034	4,678	94,864
861696	058800 - AOT GIS Database Administrator	1	1	74,672	36,754	5,713	117,139
861783	504900 - Utilities & Permits Supervisor	1	1	78,666	14,883	6,018	99,567

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861784	127800 - AOT Technician VI	1	1	56,784	10,982	4,344	72,110
861795	122200 - Public Outreach Manager	1	1	74,485	36,891	5,698	117,074
861827	122210 - AOT Outreach Coordinator	1	1	47,507	17,541	3,634	68,682
861880	128300 - Civil Engineer V	1	1	56,493	33,513	4,322	94,328
861892	861300 - AOT Mapping & GIS Specialist I	1	1	42,702	16,684	3,267	62,653
867012	12330E - Transp Plning Dir	1	1	97,677	34,921	7,472	140,070
Total		31.2	32	2,088,056	870,777	159,738	3,118,571

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	31.2	32	2,088,056	870,777	159,738	3,118,571
Total		31.20	32	2,088,056	870,777	159,738	3,118,571

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
5909	20135	CFDA# 20.205 FHWA Research Program & Development	\$804,440
5909	20135	CFDA# 20.205 FHWA State Planning & Research Program	\$3,764,882
5909	20135	CFDA# 20.205 FHWA Transportation Metropolitan Planning	\$2,826,983
		Total	\$7,396,305

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
6251	21500	Stronger Communities Better Connections	\$14,000
		Total	\$14,000

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
5910	20105	Grants for Metropolitan Planning	\$248,706
5910	20105	Grants for Research & Development	\$107,820
5910	20105	Grants for State Planning & Research	\$259,396
5910	20135	Grants for Metropolitan Planning	\$2,826,983
5910	20135	Grants for Research & Development	\$431,280
5910	20135	Grants for State Planning & Research	\$1,976,765
5910	21500	Grants for State Planning & Research	\$14,000
		Total	\$5,864,950

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	945,358	1,136,372	1,136,372	1,174,197	37,825	3.3%
Fringe Benefits	923,267	1,165,257	1,165,257	1,104,274	(60,983)	-5.2%
Contracted and 3rd Party Service	3,016,616	2,445,051	2,445,051	3,479,392	1,034,341	42.3%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,885,241	4,746,680	4,746,680	5,757,863	1,011,183	21.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	636,385	8,900	8,900	1,102,876	1,093,976	12,291.9%
IT/Telecom Services and Equipment	39,477	50,275	50,275	45,349	(4,926)	-9.8%
Travel	7,401	25,000	25,000	13,100	(11,900)	-47.6%
Supplies	108,462	762,400	762,400	461,600	(300,800)	-39.5%
Other Purchased Services	8,513,016	7,979,996	7,979,996	8,368,296	388,300	4.9%
Other Operating Expenses	4,937	6,298	6,298	8,380	2,082	33.1%
Rental Other	847,889	1,984,165	1,984,165	1,167,000	(817,165)	-41.2%
Rental Property	131,303	65,690	65,690	151,000	85,310	129.9%
Property and Maintenance	15,632,663	19,149,427	19,149,427	16,806,140	(2,343,287)	-12.2%
Budget Object Group Total: 2. OPERATING	25,921,533	30,032,151	30,032,151	28,123,741	(1,908,410)	-6.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/19/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	900,432	370,000	370,000	0	(370,000)	-100.0%
Budget Object Group Total: 3. GRANTS	900,432	370,000	370,000	0	(370,000)	-100.0%

Total Expenses	31,707,206	35,148,831	35,148,831	33,881,604	(1,267,227)	-3.6%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	13,276,696	15,414,997	15,414,997	18,665,089	3,250,092	21.1%
Transportation Infrastructure Bond Fund	2,124,191	564,364	564,364	2,482,700	1,918,336	339.9%
Federal Funds	15,980,906	19,169,470	19,169,470	12,588,350	(6,581,120)	-34.3%
ARRA Funds	2,585	0	0	90,899	90,899	0.0%
IDT Funds	310,754	0	0	54,566	54,566	0.0%
Local Match Debt Service Funds	12,075	0	0	0	0	0.0%
Funds Total	31,707,206	35,148,831	35,148,831	33,881,604	(1,267,227)	-3.6%

Position Count				19		
FTE Total				18.88		

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Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	943,187	1,125,237	1,125,237	1,161,664	36,427	3.2%
Temporary Employees	500040	0	48,000	48,000	54,000	6,000	12.5%
Overtime	500060	2,170	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(41,865)	(41,865)	(46,467)	(4,602)	11.0%
Total: Salaries and Wages		945,358	1,136,372	1,136,372	1,174,197	37,825	3.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	69,105	86,081	86,081	88,870	2,789	3.2%
Health Ins - Classified Empl	501500	193,463	270,861	270,861	306,571	35,710	13.2%
Retirement - Classified Empl	502000	161,135	192,529	192,529	202,944	10,415	5.4%
Dental - Classified Employees	502500	11,795	17,892	17,892	15,770	(2,122)	-11.9%
Life Ins - Classified Empl	503000	3,159	4,007	4,007	4,137	130	3.2%
LTD - Classified Employees	503500	258	530	530	216	(314)	-59.2%
EAP - Classified Empl	504000	462	540	540	570	30	5.6%
Employee Tuition Costs	504530	0	3,000	3,000	0	(3,000)	-100.0%
Workers Comp - Ins Premium	505200	31,292	33,143	33,143	34,696	1,553	4.7%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	2,219	0	0	0	0	0.0%
Catamount Health Assessment	505700	390	0	0	500	500	0.0%
Aot Reimb P/R Chrg To Proj	505900	449,989	556,674	556,674	450,000	(106,674)	-19.2%
Total: Fringe Benefits		923,267	1,165,257	1,165,257	1,104,274	(60,983)	-5.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	2,633,149	2,195,051	2,195,051	2,952,326	757,275	34.5%
Advertising/Marketing-Other	507563	0	50,000	50,000	0	(50,000)	-100.0%
Media-Planning/Buying	507564	44,993	0	0	50,000	50,000	0.0%
Other Contr and 3Rd Pty Serv	507600	338,474	200,000	200,000	477,066	277,066	138.5%
Total: Contracted and 3rd Party Service		3,016,616	2,445,051	2,445,051	3,479,392	1,034,341	42.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%

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Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code					
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,885,241	4,746,680	4,746,680	1,011,183	21.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,538	7,400	7,400	5,376	(2,024)	-27.4%
Hardware - Data Network	522273	0	0	0	1,000	1,000	0.0%
Software - Desktop	522286	0	0	0	1,500	1,500	0.0%
Maintenance Equipment	522300	43,471	0	0	75,000	75,000	0.0%
Other Equipment	522400	567,845	0	0	1,000,000	1,000,000	0.0%
Safety Supplies & Equipment	522440	14,532	1,500	1,500	20,000	18,500	1,233.3%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		636,385	8,900	8,900	1,102,876	1,093,976	12,291.9%

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Organization: 8100002300 - Transportation - rail

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	585	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	150	150	150	0	0.0%
Telecom-Wireless Phone Service	516659	6,631	10,500	10,500	9,000	(1,500)	-14.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,611	19,526	19,526	17,442	(2,084)	-10.7%
It Intsvccost- Dii - Telephone	516672	6,435	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	7,620	17,599	17,599	18,257	658	3.7%
Hw - Other Info Tech	522200	71	0	0	0	0	0.0%
Software - Other	522220	0	500	500	0	(500)	-100.0%
Software - Office Technology	522221	364	2,000	2,000	0	(2,000)	-100.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	159	0	0	500	500	0.0%
Total: IT/Telecom Services and Equipment		39,477	50,275	50,275	45,349	(4,926)	-9.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,094	6,298	6,298	6,880	582	9.2%
Registration & Identification	523640	721	0	0	1,000	1,000	0.0%
Cost of Outside Printing & Dup	525360	122	0	0	500	500	0.0%
Total: Other Operating Expenses		4,937	6,298	6,298	8,380	2,082	33.1%

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Organization: 8100002300 - Transportation - rail

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	107,821	98,300	98,300	80,000	(18,300)	-18.6%
Insurance - General Liability	516010	6,100	5,686	5,686	4,737	(949)	-16.7%
Insurance - Auto	516020	0	3,738	3,738	0	(3,738)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	4,347	12,000	12,000	15,000	3,000	25.0%
Licenses	516550	20	0	0	100	100	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	12,700	12,700	0.0%
Voice Network - Connectivity	516628	0	0	0	6,500	6,500	0.0%
Telecom-Telephone Services	516652	10,805	20,000	20,000	10,100	(9,900)	-49.5%
It Int Svc Dii Allocated Fee	516685	19,523	18,089	18,089	18,387	298	1.6%
Advertising-Tv	516811	0	3,500	3,500	0	(3,500)	-100.0%
Advertising-Radio	516812	0	10,000	10,000	0	(10,000)	-100.0%
Advertising-Print	516813	4,522	8,000	8,000	5,500	(2,500)	-31.3%
Advertising-Other	516815	267	13,000	13,000	500	(12,500)	-96.2%
Advertising - Job Vacancies	516820	495	0	0	1,000	1,000	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	51	3,500	3,500	1,000	(2,500)	-71.4%
Photocopying	517020	302	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	50	30,700	30,700	1,000	(29,700)	-96.7%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	17	100	100	100	0	0.0%
Other Purchased Services	519000	8,335,079	7,700,000	7,700,000	8,100,000	400,000	5.2%
Human Resources Services	519006	8,697	10,383	10,383	10,172	(211)	-2.0%
Moving State Agencies	519040	93	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	14,827	42,500	42,500	101,000	58,500	137.6%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		8,513,016	7,979,996	7,979,996	8,368,296	388,300	4.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	934	5,000	5,000	5,000	0	0.0%
Disposal	510200	0	2,000	2,000	0	(2,000)	-100.0%
Rubbish Removal	510210	2,329	5,000	5,000	3,000	(2,000)	-40.0%
Snow Removal	510300	0	15,000	15,000	0	(15,000)	-100.0%
Other Property Mgmt Services	510500	9,640	15,000	15,000	20,000	5,000	33.3%
Repair & Maint - Buildings	512000	0	75,000	75,000	0	(75,000)	-100.0%
Plumbing & Heating Systems	512010	2,273	30,000	30,000	5,000	(25,000)	-83.3%
Rep&Maint-Info Tech Hardware	513000	44,500	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	407	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	(558)	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,679	1,000	1,000	0	(1,000)	-100.0%
Property-Land	522100	6,600	0	0	5,000	5,000	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	6,373,954	7,667,756	7,667,756	7,577,224	(90,532)	-1.2%
Railroads	522940	9,187,903	11,333,671	11,333,671	9,190,916	(2,142,755)	-18.9%
Airports	522950	0	0	0	0	0	0.0%
Total: Property and Maintenance		15,632,663	19,149,427	19,149,427	16,806,140	(2,343,287)	-12.2%

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Organization: 8100002300 - Transportation - rail

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	54,159	151,500	151,500	151,500	0	0.0%
Rental - Auto	514550	9,298	12,500	12,500	15,000	2,500	20.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	784,177	1,820,165	1,820,165	1,000,000	(820,165)	-45.1%
Rental - Office Equipment	514650	256	0	0	500	500	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		847,889	1,984,165	1,984,165	1,167,000	(817,165)	-41.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	131,003	65,690	65,690	150,000	84,310	128.3%
Rent Land&Bldgs-Non-Office	514010	300	0	0	1,000	1,000	0.0%
Total: Rental Property		131,303	65,690	65,690	151,000	85,310	129.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	152	0	0	500	500	0.0%
Gasoline	520110	12,955	0	0	15,000	15,000	0.0%
Diesel	520120	7,382	0	0	15,000	15,000	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Building Maintenance Supplies	520200	3,556	0	0	5,000	5,000	0.0%
Small Tools	520220	484	8,000	8,000	5,000	(3,000)	-37.5%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	297	1,500	1,500	15,000	13,500	900.0%
It & Data Processing Supplies	520510	16	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	294	0	0	500	500	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	152	0	0	500	500	0.0%
Food	520700	0	400	400	500	100	25.0%
Electricity	521100	69,040	80,000	80,000	80,000	0	0.0%
Heating Oil #2	521220	12,910	0	0	15,000	15,000	0.0%
Propane Gas	521320	1,473	20,000	20,000	5,000	(15,000)	-75.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Subscriptions: DoI-Electronic	521512	0	500	500	500	0	0.0%
Other Books & Periodicals	521520	0	1,500	1,500	3,500	2,000	133.3%
Road Supplies and Materials	521600	(318)	650,000	650,000	300,000	(350,000)	-53.8%
Household, Facility&Lab Suppl	521800	68	0	0	100	100	0.0%
Total: Supplies		108,462	762,400	762,400	461,600	(300,800)	-39.5%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,682	4,000	4,000	2,000	(2,000)	-50.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	77	2,500	2,500	1,000	(1,500)	-60.0%
Travel-Inst-Lodging-Emp	518030	750	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	72	1,000	1,000	250	(750)	-75.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,362	500	500	2,500	2,000	400.0%
Travel-Inst-Meals-Nonemp	518320	10	0	0	100	100	0.0%
Travel-Outst-Auto Mileage-Emp	518500	778	1,000	1,000	1,500	500	50.0%
Travel-Outst-Other Transp-Emp	518510	635	2,500	2,500	1,000	(1,500)	-60.0%
Travel-Outst-Meals-Emp	518520	341	3,000	3,000	1,000	(2,000)	-66.7%
Travel-Outst-Lodging-Emp	518530	1,593	8,500	8,500	2,500	(6,000)	-70.6%
Travel-Outst-Incidentals-Emp	518540	103	1,000	1,000	250	(750)	-75.0%
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		7,401	25,000	25,000	13,100	(11,900)	-47.6%
Total: 2. OPERATING		25,921,533	30,032,151	30,032,151	28,123,741	(1,908,410)	-6.4%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						

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Organization: 8100002300 - Transportation - rail

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	900,432	370,000	370,000	0	(370,000)	-100.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		900,432	370,000	370,000	0	(370,000)	-100.0%
Total: 3. GRANTS		900,432	370,000	370,000	0	(370,000)	-100.0%
Total Expenses:		31,707,206	35,148,831	35,148,831	33,881,604	-1,267,227	-3.6%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	13,276,696	15,414,997	15,414,997	18,665,089	3,250,092	21.1%
Transportation FHWA Fund	20135	10,402,096	13,286,054	13,286,054	11,935,350	(1,350,704)	-10.2%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	5,578,810	5,883,416	5,883,416	653,000	(5,230,416)	-88.9%
Transportation Local Fund	20160	12,075	0	0	0	0	0.0%
ARRA FRA Fund	20183	2,585	0	0	90,899	90,899	0.0%
TR Infrastructure Bond Fund	20191	2,124,191	564,364	564,364	2,482,700	1,918,336	339.9%
Inter-Unit Transfers Fund	21500	310,754	0	0	54,566	54,566	0.0%
Funds Total:		31,707,206	35,148,831	35,148,831	33,881,604	(1,267,227)	-3.6%
Position Count					19		
FTE Total					18.88		

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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	71,760	36,234	5,490	113,484
860143	122601 - Property Management Spec AOT	1	1	60,590	21,473	4,636	86,699
860259	496600 - Grant Programs Manager	1	1	54,101	27,777	4,138	86,016
860550	127800 - AOT Technician VI	1	1	54,933	20,465	4,203	79,601
860723	089090 - Financial Manager II	1	1	76,898	37,151	5,883	119,932
860751	128500 - Civil Engineer VII	1	1	57,491	19,321	4,398	81,210
860773	128300 - Civil Engineer V	1	1	51,064	27,236	3,906	82,206
860923	060600 - Right of Way Agent III	1	1	43,014	25,801	3,291	72,106
861012	127600 - AOT Technician IV	1	1	54,018	18,701	4,132	76,851
861188	060600 - Right of Way Agent III	1	1	50,627	26,309	3,873	80,809
861267	127700 - AOT Technician V	1	1	55,453	30,369	4,242	90,064
861354	147400 - AOT Manager III	1	1	64,979	29,716	4,971	99,666

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	228000 - Civil Engineer VIII	1	1	65,624	35,142	5,021	105,787
861830	149100 - Rail Program Director	1	1	93,725	44,767	7,170	145,662
861835	128300 - Civil Engineer V	1	1	60,258	19,814	4,610	84,682
861883	228000 - Civil Engineer VIII	1	1	61,152	29,034	4,678	94,864
861884	128500 - Civil Engineer VII	0.88	1	63,881	34,830	4,887	103,598
861885	464000 - GIS Project Supervisor	1	1	58,386	11,268	4,467	74,121
861887	199900 - Property Management Section Ch	1	1	63,710	34,800	4,874	103,384
Total		18.88	19	1,161,664	530,208	88,870	1,780,742

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	18.88	19	1,161,664	530,208	88,870	1,780,742
Total		18.88	19	1,161,664	530,208	88,870	1,780,742

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
6262	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$11,935,350
6262	20155	CFDA #20.933 FRA National Infrastructure Investments	\$653,000
6262	20183	CFDA #20.319 FRA High-Speed Rail Corridors & Intercity Passenger RAIL Service	\$90,899
		Total	\$12,679,249

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
6263	21500	Seeking reimbursement from other State Agencies	\$54,566
		Total	\$54,566

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning & Intermodal Development
4	PRIMARY APPROPRIATION #	8100002300
5	PROGRAM NAME	Rail
6	PROGRAM NUMBER (if used)	59330
7	FY 2017 Appropriation \$\$	\$ 33,881,604.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 33,881,604.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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POPULATION-LEVEL INDICATOR:

		Performance Measure Data					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
17	Performance Measure A: Percent increase in Amtrak Ridership	25	7%	-4%	10%	10%	5%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
19	Performance Measure B: Miles of new continuously welded rail	26	0	9	11	11	0
20	Type of PM B: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						
21	Performance Measure C: Condition bridge inspections	27	178	178	178	178	178
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)						

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME:
3	DIVISION NAME: Policy, Planning & Intermodal Development
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	<p>Amtrak ridership – ridership declined 4.2% from FY 14 due to the track upgrade work currently undertaken by Massachusetts – which required slowing existing schedule and some busing. The major benefit of the work in Massachusetts is that, when complete, it will greatly improve operating speeds and on-time performance. We anticipate strong annual 5% growth in ridership will follow in the next few years (Actual annual ridership numbers were 100,829 in FFY 2013, 107,688 in FFY 2014 and 103,128 in FFY 2015)</p> <p>Continuously-welded rail - 11 miles of CWR is scheduled for FY 16 with another 11.5 miles to follow in FY 18. This will complete the CWR overhaul between Rutland and Burlington. The major benefit is that it will get the track ready for Amtrak service to Burlington, and improve freight operations.</p> <p>Condition bridge inspections – 178 annual bridge conditions inspections. Prior to FY 14, the agency did not undertake bridge condition inspections on a regular basis. The major benefit of these inspections is that its allowing the agency to identify needed improvements and address them quickly, resulting in increasing the lifecycle of existing bridges, and preventing a system failure that would negatively impact passenger and freight operations.</p>

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	345,788	385,405	385,405	333,369	(52,036)	-13.5%
Fringe Benefits	169,734	179,130	179,130	193,396	14,266	8.0%
Contracted and 3rd Party Service	745,566	536,183	536,183	620,505	84,322	15.7%
Budget Object Group Total: 1. PERSONAL SERVICES	1,261,087	1,100,718	1,100,718	1,147,270	46,552	4.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,601	0	0	2,431	2,431	0.0%
IT/Telecom Services and Equipment	20,358	56,919	56,919	15,900	(41,019)	-72.1%
Travel	12,181	15,900	15,900	20,900	5,000	31.4%
Supplies	394	1,000	1,000	2,354	1,354	135.4%
Other Purchased Services	141,173	91,334	91,334	146,541	55,207	60.4%
Other Operating Expenses	1,204	1,852	1,852	2,693	841	45.4%
Rental Other	4,187	1,000	1,000	7,200	6,200	620.0%
Rental Property	18,199	19,321	19,321	20,968	1,647	8.5%
Property and Maintenance	104	0	0	50,000	50,000	0.0%
Budget Object Group Total: 2. OPERATING	199,402	187,326	187,326	268,987	81,661	43.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/13/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 01:43 PM

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	25,676,680	25,833,991	25,833,991	29,757,441	3,923,450	15.2%
Budget Object Group Total: 3. GRANTS	25,676,680	25,833,991	25,833,991	29,757,441	3,923,450	15.2%

Total Expenses	27,137,169	27,122,035	27,122,035	31,173,698	4,051,663	14.9%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,527,399	7,669,114	7,669,114	7,928,915	259,801	3.4%
Federal Funds	19,609,770	19,452,921	19,452,921	23,244,783	3,791,862	19.5%
Funds Total	27,137,169	27,122,035	27,122,035	31,173,698	4,051,663	14.9%

Position Count				5		
FTE Total				5		

Report ID: VTPB-07
 Run Date: 01/13/2016
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	345,254	399,901	399,901	345,697	(54,204)	-13.6%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	534	1,500	1,500	1,500	0	0.0%
Vacancy Turnover Savings	508000	0	(15,996)	(15,996)	(13,828)	2,168	-13.6%
Total: Salaries and Wages		345,788	385,405	385,405	333,369	(52,036)	-13.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	25,555	30,593	30,593	26,445	(4,148)	-13.6%
Health Ins - Classified Empl	501500	68,038	88,204	88,204	86,226	(1,978)	-2.2%
Retirement - Classified Empl	502000	58,740	68,423	68,423	60,392	(8,031)	-11.7%
Dental - Classified Employees	502500	4,210	5,964	5,964	4,150	(1,814)	-30.4%
Life Ins - Classified Empl	503000	1,064	1,424	1,424	1,230	(194)	-13.6%
LTD - Classified Employees	503500	168	282	282	288	6	2.1%
EAP - Classified Empl	504000	150	180	180	150	(30)	-16.7%
Workers Comp - Ins Premium	505200	9,204	9,748	9,748	11,565	1,817	18.6%
Unemployment Compensation	505500	653	500	500	700	200	40.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	115	100	100	150	50	50.0%
Aot Reimb P/R Chrg To Proj	505900	1,839	(26,288)	(26,288)	2,100	28,388	-108.0%
Total: Fringe Benefits		169,734	179,130	179,130	193,396	14,266	8.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	96,004	30,000	30,000	0	(30,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Creative/Development	507561	19,281	35,000	35,000	25,000	(10,000)	-28.6%
Creative/Development-Web	507562	5,421	8,000	8,000	15,000	7,000	87.5%
Advertising/Marketing-Other	507563	0	7,000	7,000	11,000	4,000	57.1%
Media-Planning/Buying	507564	38,539	81,000	81,000	41,216	(39,784)	-49.1%
IT Contracts - Application Support	507566	0	0	0	43,000	43,000	0.0%
Other Contr and 3Rd Pty Serv	507600	586,320	365,183	365,183	475,289	110,106	30.2%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		745,566	536,183	536,183	620,505	84,322	15.7%
Total: 1. PERSONAL SERVICES		1,261,087	1,100,718	1,100,718	1,147,270	46,552	4.2%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,258	0	0	1,431	1,431	0.0%
Furniture & Fixtures	522700	343	0	0	1,000	1,000	0.0%
Total: Equipment		1,601	0	0	2,431	2,431	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	396	800	800	1,000	200	25.0%
Telecom-Wireless Phone Service	516659	1,831	2,200	2,200	3,000	800	36.4%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,180	5,743	5,743	5,814	71	1.2%
It Inter Svc Cost Data Process	516677	2,241	5,176	5,176	6,086	910	17.6%
Software - Other	522220	10,500	43,000	43,000	0	(43,000)	-100.0%
Sw-Website Dev Maint Hosting	522224	210	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,358	56,919	56,919	15,900	(41,019)	-72.1%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,204	1,852	1,852	2,293	441	23.8%
Registration & Identification	523640	0	0	0	400	400	0.0%
Total: Other Operating Expenses		1,204	1,852	1,852	2,693	841	45.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	590	1,188	1,188	1,510	322	27.1%
Insurance - General Liability	516010	1,794	1,672	1,672	1,579	(93)	-5.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	975	0	0	2,000	2,000	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	5,742	5,320	5,320	6,129	809	15.2%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	1,288	500	500	2,095	1,595	319.0%
Advertising-Web	516814	0	500	500	0	(500)	-100.0%
Advertising-Other	516815	500	500	500	0	(500)	-100.0%
Trade Shows & Events	516870	1,625	500	500	0	(500)	-100.0%
Giveaways	516871	0	1,500	1,500	1,000	(500)	-33.3%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	500	500	1,000	500	100.0%
Registration For Meetings&Conf	517100	4,286	3,000	3,000	14,487	11,487	382.9%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	1,750	1,750	0.0%
Catering-Meals-Cost	517410	3,425	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	50	0	0	100	100	0.0%
Other Purchased Services	519000	118,340	75,100	75,100	111,500	36,400	48.5%
Human Resources Services	519006	2,558	3,054	3,054	3,391	337	11.0%
Aot Reim O/E Charge To Project	519500	0	(2,000)	(2,000)	0	2,000	-100.0%
Total: Other Purchased Services		141,173	91,334	91,334	146,541	55,207	60.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	104	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	50,000	50,000	0.0%
Total: Property and Maintenance		104	0	0	50,000	50,000	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	3,687	1,000	1,000	6,200	5,200	520.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	500	0	0	1,000	1,000	0.0%
Total: Rental Other		4,187	1,000	1,000	7,200	6,200	620.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	18,199	19,321	19,321	20,968	1,647	8.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		18,199	19,321	19,321	20,968	1,647	8.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	94	0	0	1,100	1,100	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	176	0	0	104	104	0.0%
Educational Supplies	520540	0	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Subscriptions	521510	124	0	0	150	150	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		394	1,000	1,000	2,354	1,354	135.4%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,337	5,000	5,000	2,500	(2,500)	-50.0%
Travel-Inst-Other Transp-Emp	518010	101	0	0	650	650	0.0%
Travel-Inst-Meals-Emp	518020	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	1,200	1,200	0	(1,200)	-100.0%
Travel-Inst-Incidentals-Emp	518040	275	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	99	1,000	1,000	250	(750)	-75.0%
Travel-Inst-Other Trans-Nonemp	518310	70	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,500	1,500	250	(1,250)	-83.3%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	250	150	150.0%
Travel-Outst-Auto Mileage-Emp	518500	696	400	400	1,000	600	150.0%
Travel-Outst-Other Trans-Emp	518510	678	1,700	1,700	1,000	(700)	-41.2%
Travel-Outst-Meals-Emp	518520	372	300	300	1,000	700	233.3%
Travel-Outst-Lodging-Emp	518530	3,578	2,300	2,300	5,000	2,700	117.4%
Travel-Outst-Incidentals-Emp	518540	89	0	0	500	500	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	90	0	0	500	500	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,409	1,000	1,000	3,000	2,000	200.0%
Travel-Outst-Meals-Nonemp	518720	277	100	100	500	400	400.0%
Travel-Outst-Lodging-Nonemp	518730	1,874	1,000	1,000	4,000	3,000	300.0%
Trvl-Outst-Incidentals-Nonemp	518740	237	100	100	500	400	400.0%
Total: Travel		12,181	15,900	15,900	20,900	5,000	31.4%
Total: 2. OPERATING		199,402	187,326	187,326	268,987	81,661	43.6%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	25,676,680	25,833,991	25,833,991	29,757,441	3,923,450	15.2%
Total: Grants Rollup		25,676,680	25,833,991	25,833,991	29,757,441	3,923,450	15.2%
Total: 3. GRANTS		25,676,680	25,833,991	25,833,991	29,757,441	3,923,450	15.2%
Total Expenses:		27,137,169	27,122,035	27,122,035	31,173,698	4,051,663	14.9%

Report ID: VTPB-07
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,527,399	7,669,114	7,669,114	7,928,915	259,801	3.4%
Transportation FHWA Fund	20135	720,639	740,000	740,000	778,000	38,000	5.1%
Transportation FTA Fund	20145	18,889,131	18,712,921	18,712,921	22,466,783	3,753,862	20.1%
Funds Total:		27,137,169	27,122,035	27,122,035	31,173,698	4,051,663	14.9%
Position Count					5		
FTE Total					5		

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 Run Date : 01/13/2016
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State of Vermont
FY2017 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	71,989	36,275	5,507	113,771
860425	023100 - AOT PT Program Coordinator II	1	1	71,989	30,116	5,507	107,612
861375	023100 - AOT PT Program Coordinator II	1	1	51,064	26,504	3,906	81,474
861460	023100 - AOT PT Program Coordinator II	1	1	76,170	37,021	5,827	119,018
861475	126700 - AOT Public Transit Admin	1	1	74,485	22,520	5,698	102,703
Total		5	5	345,697	152,436	26,445	524,578

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	345,697	152,436	26,445	524,578
Total		5.00	5	345,697	152,436	26,445	524,578

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
5906	20135	CFDA# 20.205 FHWA Coordinated Use Facility	\$40,000
5906	20135	CFDA#20.205 FHWA Go Vermont	\$738,500
5906	20145	CFDA#20.505 FTA Metropolitan Transportation Planning	\$115,000
5906	20145	CFDA#20.509 FTA Formula Grants for Rural Areas	\$21,041,283
5906	20145	CFDA#20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$360,000
5906	20145	CFDA#20.526 FTA Bus and Bus Facilities Formula Program	\$950,000
		Total	\$23,244,783

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
5907	20105	Grants for GO VERMONT Rideshare Program	\$33,000
5907	20105	Grants to Various Transit Providers	\$7,607,840
5907	20135	Grants for GO VERMONT Rideshare Program	\$206,000
5907	20145	Grants to various Transit Providers	\$21,910,601
		Total	\$29,757,441

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Policy, Planning & Intermodal Development
4	PRIMARY APPROPRIATION #	8100005700
5	PROGRAM NAME	Public Transit
6	PROGRAM NUMBER (if used)	59321
7	FY 2017 Appropriation \$\$	\$ 31,173,698.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 31,173,698.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Percent change in annual transit ridership	25	-2%	3%	2%	2%
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B: Total annual transit ridership	26	4,840,000	5,003,000	5,103,060	5,205,121
20	Type of PM B: 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C: Cost per transit trip	27	Not available	\$5.78	\$5.75	\$5.70
22	Type of PM C: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME:
3	DIVISION NAME: Policy, Planning & Intermodal Development
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	Annual transit ridership in Vermont has increased by 9% over the last 5 years despite the CCTA strike in 2014. The transit program budget has continued to grow as new routes have been developed including the new intercity routes which completed their first year of operation in July. This year, Public Transit has begun to document the cost per trip under the new performance measures. Many of the budget increases have been driven by the need for replacing vehicles purchased under much earlier earmarks. Increases in routes have also resulted in a need for additional vehicles. VTrans does not operate transit service but is responsible for planning, administration and oversight of the statewide network of public transit providers. By focusing on system performance, new routes with high ridership potential have been implemented, existing service has been improved to attract new riders and under-performing routes have been identified and either modified to increase performance, or eliminated. External factors such as increased gas prices have also played a role in attracting new transit riders. We have also been proactive by targeting and reaching out to demographic groups, such as the Millennial generation that are inclined to use transit, and to major employers that may be able to reduce parking needs and devote more of their campuses to productive uses. We are also investing in transit that supports independence and aging in place for the elderly and disabled diminishing the need for more institutionalized care and allowing full participation in their communities.

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:12 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,843,553	2,798,982	2,798,982	2,849,857	50,875	1.8%
Fringe Benefits	1,679,653	1,675,421	1,675,421	1,712,792	37,371	2.2%
Contracted and 3rd Party Service	25,896	34,000	34,000	34,220	220	0.6%
Budget Object Group Total: 1. PERSONAL SERVICES	4,549,102	4,508,403	4,508,403	4,596,869	88,466	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	7,000,360	7,215,455	7,215,455	7,535,315	319,860	4.4%
IT/Telecom Services and Equipment	137,992	239,624	239,624	139,080	(100,544)	-42.0%
Travel	3,968	4,000	4,000	4,000	0	0.0%
Supplies	5,366,356	6,665,500	5,957,583	5,667,250	(998,250)	-15.0%
Other Purchased Services	360,552	415,989	415,989	416,650	661	0.2%
Other Operating Expenses	13,951	25,489	25,489	25,023	(466)	-1.8%
Rental Other	227,061	7,500	7,500	5,000	(2,500)	-33.3%
Rental Property	39,200	0	0	60,000	60,000	0.0%
Property and Maintenance	1,167,420	1,227,600	1,227,600	1,210,100	(17,500)	-1.4%
Repair and Maintenance Services	0	0	0	72,500	72,500	0.0%
Budget Object Group Total: 2. OPERATING	14,316,860	15,801,157	15,093,240	15,134,918	(666,239)	-4.2%

Total Expenses	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:12 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%
Funds Total	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%

Position Count				54		
FTE Total				54		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,761,525	2,718,982	2,718,982	2,739,857	20,875	0.8%
Temporary Employees	500040	0	30,000	30,000	30,000	0	0.0%
Overtime	500060	81,437	50,000	50,000	80,000	30,000	60.0%
Shift Differential	500070	591	0	0	0	0	0.0%
Total: Salaries and Wages		2,843,553	2,798,982	2,798,982	2,849,857	50,875	1.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	207,495	208,001	208,001	209,596	1,595	0.8%
Health Ins - Classified Empl	501500	737,520	807,898	807,898	849,227	41,329	5.1%
Retirement - Classified Empl	502000	479,191	465,215	465,215	478,658	13,443	2.9%
Dental - Classified Employees	502500	47,758	54,670	54,670	45,648	(9,022)	-16.5%
Life Ins - Classified Empl	503000	8,319	9,679	9,679	9,755	76	0.8%
LTD - Classified Employees	503500	233	231	231	237	6	2.6%
EAP - Classified Empl	504000	1,624	1,650	1,650	1,656	6	0.4%
Uniform Rental	504550	9,996	15,000	15,000	12,000	(3,000)	-20.0%
Workers Comp - Ins Premium	505200	75,470	113,077	113,077	106,015	(7,062)	-6.2%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	5,351	0	0	0	0	0.0%
Catamount Health Assessment	505700	677	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	106,018	0	0	0	0	0.0%
Total: Fringe Benefits		1,679,653	1,675,421	1,675,421	1,712,792	37,371	2.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,207	25,000	25,000	25,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	13,940	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,500	5,500	5,720	220	4.0%
Other Contr and 3Rd Pty Serv	507600	2,027	3,500	3,500	3,500	0	0.0%
Interpreters	507615	722	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		25,896	34,000	34,000	34,220	220	0.6%
Total: 1. PERSONAL SERVICES		4,549,102	4,508,403	4,508,403	4,596,869	88,466	2.0%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	5,000	5,000	7,964	2,964	59.3%
Hw - Printers,Copiers,Scanners	522217	138	2,000	2,000	2,000	0	0.0%
Maintenance Equipment	522300	5,752,317	6,123,455	6,123,455	6,390,351	266,896	4.4%
Other Equipment	522400	166,169	75,000	75,000	125,000	50,000	66.7%
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	1,081,426	1,000,000	1,000,000	1,000,000	0	0.0%
Furniture & Fixtures	522700	310	5,000	5,000	5,000	0	0.0%
Total: Equipment		7,000,360	7,215,455	7,215,455	7,535,315	319,860	4.4%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	21,462	25,000	25,000	25,000	0	0.0%
Telecom-Wireless Phone Service	516659	116	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	42,474	66,618	66,618	53,296	(13,322)	-20.0%
It Intsvccost- Dii - Telephone	516672	0	5,000	5,000	5,000	0	0.0%
It Inter Svc Cost Data Process	516677	9,643	60,042	60,042	55,784	(4,258)	-7.1%
Hw - Other Info Tech	522200	199	2,964	2,964	0	(2,964)	-100.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	64,097	25,000	25,000	0	(25,000)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Database&Management Sys	522222	0	2,500	2,500	0	(2,500)	-100.0%
Sw-Other Communications	522230	0	50,000	50,000	0	(50,000)	-100.0%
Hw-Other Wireless Comm	522254	0	2,500	2,500	0	(2,500)	-100.0%
Total: IT/Telecom Services and Equipment		137,992	239,624	239,624	139,080	(100,544)	-42.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	9,874	21,489	21,489	21,023	(466)	-2.2%
Registration & Identification	523640	3,192	4,000	4,000	4,000	0	0.0%
Late Interest Charge	551060	886	0	0	0	0	0.0%
Total: Other Operating Expenses		13,951	25,489	25,489	25,023	(466)	-1.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,841	13,776	13,776	13,842	66	0.5%
Insurance - General Liability	516010	14,712	19,398	19,398	14,474	(4,924)	-25.4%
Insurance - Auto	516020	264,304	275,175	275,175	290,571	15,396	5.6%
Property Insurance	516099	0	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	350	500	500	500	0	0.0%
Licenses	516550	393	500	500	500	0	0.0%
It Int Svc Dii Allocated Fee	516685	47,084	61,714	61,714	56,182	(5,532)	-9.0%
Advertising - Job Vacancies	516820	2,363	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	3,545	3,000	3,000	3,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	389	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	1,596	3,000	3,000	3,000	0	0.0%
Human Resources Services	519006	20,975	35,426	35,426	31,081	(4,345)	-12.3%
Total: Other Purchased Services		360,552	415,989	415,989	416,650	661	0.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,124	4,600	4,600	4,600	0	0.0%
Disposal	510200	0	500	500	500	0	0.0%
Rubbish Removal	510210	8,197	9,000	9,000	9,000	0	0.0%
Recycling	510220	1	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	2,500	2,500	0	(2,500)	-100.0%
Exterminators	510510	510	0	0	0	0	0.0%
Lawn Maintenance	510520	568	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	25,890	40,000	40,000	25,000	(15,000)	-37.5%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	2,584	5,000	5,000	5,000	0	0.0%
Repairs Maint To Elec System	512020	5,714	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	847,136	900,000	900,000	900,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	274,462	265,000	265,000	265,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	234	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		1,167,420	1,227,600	1,227,600	1,210,100	(17,500)	-1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	37,907	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	185,525	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,529	2,500	2,500	2,500	0	0.0%
Rental - Other	515000	2,100	5,000	5,000	2,500	(2,500)	-50.0%
Total: Rental Other		227,061	7,500	7,500	5,000	(2,500)	-33.3%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Property							
Description	Code						

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Rental Property		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Fee-For-Space Charge	515010	39,200	0	0	60,000	60,000	0.0%
Total: Rental Property		39,200	0	0	60,000	60,000	0.0%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	8,880	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,964,226	1,750,000	1,750,000	1,850,000	100,000	5.7%
Snow Plow Parts	520101	493,256	425,000	425,000	500,000	75,000	17.6%
Tires	520105	275,828	350,000	350,000	325,000	(25,000)	-7.1%
Gasoline	520110	863,857	1,225,000	1,099,654	787,500	(437,500)	-35.7%
Diesel	520120	1,532,694	2,625,000	2,042,429	1,925,000	(700,000)	-26.7%
Building Maintenance Supplies	520200	9,413	15,000	15,000	10,000	(5,000)	-33.3%
Plumbing, Heating & Vent	520210	261	1,000	1,000	1,000	0	0.0%
Small Tools	520220	71,409	100,000	100,000	100,000	0	0.0%
Electrical Supplies	520230	1,149	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	28,022	25,000	25,000	25,000	0	0.0%
Cloth & Clothing	520520	5,791	5,000	5,000	5,000	0	0.0%
Work Boots & Shoes	520521	6,224	8,500	8,500	8,500	0	0.0%
Fire, Protection & Safety	520590	11,651	10,000	10,000	10,000	0	0.0%
Food	520700	0	2,500	2,500	1,500	(1,000)	-40.0%
Water	520712	818	500	500	750	250	50.0%
Electricity	521100	32,489	35,000	35,000	35,000	0	0.0%
Heating Oil #1	521210	15	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Heating Oil #2	521220	26,640	35,000	35,000	35,000	0	0.0%
Propane Gas	521320	11,024	25,000	25,000	20,000	(5,000)	-20.0%
Road Supplies and Materials	521600	4,085	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	14,693	12,000	12,000	12,000	0	0.0%
Medical and Lab Supplies	521810	1,769	2,000	2,000	2,000	0	0.0%
Oxygen	521813	7	0	0	0	0	0.0%
Paper Products	521820	2,155	2,000	2,000	2,000	0	0.0%
Total: Supplies		5,366,356	6,665,500	5,957,583	5,667,250	(998,250)	-15.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,459	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Emp	518020	23	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	71	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6	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	385	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,025	1,000	1,000	1,000	0	0.0%
Total: Travel		3,968	4,000	4,000	4,000	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	72,500	72,500	0.0%
Total: Repair and Maintenance Services		0	0	0	72,500	72,500	0.0%

Total: 2. OPERATING		14,316,860	15,801,157	15,093,240	15,134,918	(666,239)	-4.2%
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Total Expenses:		18,865,962	20,309,560	19,601,643	19,731,787	-577,773	-2.8%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Highway Garage Fund	57100	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%
Funds Total:		18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%

Position Count					54		
FTE Total					54		

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State of Vermont
FY2017 Governor's Recommended Budget
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	103,022	42,045	7,881	152,948
860052	089070 - Financial Administrator III	1	1	69,971	29,757	5,353	105,081
860066	020301 - CG Parts Specialist Supervisor	1	1	64,022	28,697	4,897	97,616
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	42,702	31,055	3,267	77,024
860075	820000 - Central Garage Regional Superv	1	1	58,864	27,778	4,504	91,146
860077	801100 - AOT Motor Equipm Mechanic II	1	1	36,608	7,385	2,801	46,794
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	45,448	8,962	3,477	57,887
860081	820000 - Central Garage Regional Superv	1	1	57,221	33,643	4,378	95,242
860082	801200 - AOT Motor Equipm Mechanic III	1	1	47,965	31,993	3,669	83,627
860084	830600 - AOT Fleet Operations Superviso	1	1	58,781	11,338	4,496	74,615
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	49,067	26,031	3,753	78,851
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	58,843	33,932	4,501	97,276

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860088	820000 - Central Garage Regional Superv	1	1	53,643	33,005	4,104	90,752
860130	801200 - AOT Motor Equipm Mechanic III	1	1	52,562	32,813	4,021	89,396
860171	801200 - AOT Motor Equipm Mechanic III	1	1	45,032	31,470	3,445	79,947
860257	089220 - Administrative Srvcs Cord I	1	1	52,333	32,772	4,004	89,109
860305	801200 - AOT Motor Equipm Mechanic III	1	1	55,578	33,350	4,252	93,180
860334	801100 - AOT Motor Equipm Mechanic II	1	1	37,877	15,824	2,897	56,598
860429	020300 - AOT Parts Specialist III	1	1	47,965	31,993	3,669	83,627
860434	801200 - AOT Motor Equipm Mechanic III	1	1	46,446	25,563	3,553	75,562
860464	801000 - AOT Motor Equipm Mechanic I	1	1	32,594	14,882	2,494	49,970
860479	801100 - AOT Motor Equipm Mechanic II	1	1	36,608	24,658	2,801	64,067
860486	800900 - AOT Vehicle & Equipm Tech II	1	1	58,843	27,773	4,501	91,117
860500	801200 - AOT Motor Equipm Mechanic III	1	1	46,446	17,351	3,553	67,350
860518	801100 - AOT Motor Equipm Mechanic II	1	1	37,877	7,612	2,897	48,386
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	49,067	26,031	3,753	78,851

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	57,179	33,636	4,374	95,189
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	55,578	33,350	4,252	93,180
860689	820000 - Central Garage Regional Superv	1	1	55,453	33,328	4,242	93,023
860754	020300 - AOT Parts Specialist III	1	1	47,965	9,410	3,669	61,044
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	54,018	33,072	4,132	91,222
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	45,968	17,267	3,517	66,752
860809	801100 - AOT Motor Equipm Mechanic II	1	1	37,877	15,824	2,897	56,598
860843	801000 - AOT Motor Equipm Mechanic I	1	1	31,470	23,743	2,407	57,620
860850	020300 - AOT Parts Specialist III	1	1	49,566	32,278	3,792	85,636
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	50,627	32,468	3,873	86,968
861061	801100 - AOT Motor Equipm Mechanic II	1	1	36,608	7,385	2,801	46,794
861062	820000 - Central Garage Regional Superv	1	1	64,022	34,856	4,897	103,775
861109	800900 - AOT Vehicle & Equipm Tech II	1	1	60,445	28,059	4,624	93,128
861119	800900 - AOT Vehicle & Equipm Tech II	1	1	50,627	9,885	3,873	64,385

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861180	020300 - AOT Parts Specialist III	1	1	46,446	25,563	3,553	75,562
861182	801200 - AOT Motor Equipm Mechanic III	1	1	49,566	32,278	3,792	85,636
861190	014300 - Business Systems Analyst	1	1	50,627	32,468	3,873	86,968
861217	801100 - AOT Motor Equipm Mechanic II	1	1	48,568	17,730	3,715	70,013
861219	801200 - AOT Motor Equipm Mechanic III	1	1	51,189	26,409	3,916	81,514
861223	800800 - AOT Vehicle & Equipm Tech I	1	1	41,288	8,220	3,159	52,667
861255	830600 - AOT Fleet Operations Superviso	1	1	54,933	33,236	4,203	92,372
861297	020300 - AOT Parts Specialist III	1	1	49,566	32,278	3,792	85,636
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	41,288	30,803	3,159	75,250
861303	020300 - AOT Parts Specialist III	1	1	46,446	17,351	3,553	67,350
861321	801200 - AOT Motor Equipm Mechanic III	1	1	49,566	9,695	3,792	63,053
861433	801000 - AOT Motor Equipm Mechanic I	1	1	31,470	23,743	2,407	57,620
861434	800800 - AOT Vehicle & Equipm Tech I	1	1	41,288	24,644	3,159	69,091
861607	820000 - Central Garage Regional Superv	1	1	58,864	33,937	4,504	97,305

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		54	54	2,703,893	1,360,629	206,848	4,271,370

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	54	54	2,703,893	1,360,629	206,848	4,271,370
Total		54.00	54	2,703,893	1,360,629	206,848	4,271,370

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

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:18 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	11,027,354	10,950,268	10,950,268	11,079,423	129,155	1.2%
Fringe Benefits	5,867,346	6,598,416	6,598,416	6,662,050	63,634	1.0%
Contracted and 3rd Party Service	206,606	17,900	17,900	797,950	780,050	4,357.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	17,101,306	17,566,584	17,566,584	18,539,423	972,839	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	575,393	884,400	884,400	1,672,115	787,715	89.1%
IT/Telecom Services and Equipment	1,337,853	1,181,820	1,181,820	499,537	(682,283)	-57.7%
Travel	112,291	116,500	116,500	121,013	4,513	3.9%
Supplies	311,110	337,850	337,850	344,012	6,162	1.8%
Other Purchased Services	3,919,552	3,818,069	3,818,069	4,094,125	276,056	7.2%
Other Operating Expenses	1,219,436	1,237,066	1,237,066	1,256,460	19,394	1.6%
Rental Other	693,355	622,500	622,500	636,750	14,250	2.3%
Rental Property	997,916	1,116,118	1,116,118	1,112,934	(3,184)	-0.3%
Property and Maintenance	169,887	112,000	112,000	72,752	(39,248)	-35.0%
Debt Service and Interest	2,036,138	0	0	0	0	0.0%
Repair and Maintenance Services	0	0	0	560,934	560,934	0.0%
Budget Object Group Total: 2. OPERATING	11,372,930	9,426,323	9,426,323	10,370,632	944,309	10.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	24,613,757	25,303,741	25,303,741	27,416,335	2,112,594	8.3%
Special Fund	2,036,138	0	0	0	0	0.0%
Federal Funds	1,609,288	1,689,166	1,689,166	1,388,720	(300,446)	-17.8%
IDT Funds	215,054	0	0	105,000	105,000	0.0%
Funds Total	28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%

Position Count				229		
FTE Total				228		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,789,523	10,124,027	10,124,027	10,319,382	195,355	1.9%
Exempt	500010	0	162,011	162,011	137,550	(24,461)	-15.1%
Other Regular Employees	500020	0	478,111	478,111	437,694	(40,417)	-8.5%
Temporary Employees	500040	0	350,000	350,000	358,750	8,750	2.5%
Overtime	500060	229,424	250,000	250,000	256,250	6,250	2.5%
Shift Differential	500070	8,407	15,000	15,000	15,375	375	2.5%
Vacancy Turnover Savings	508000	0	(428,881)	(428,881)	(445,578)	(16,697)	3.9%
Total: Salaries and Wages		11,027,354	10,950,268	10,950,268	11,079,423	129,155	1.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	807,044	811,079	811,079	822,933	11,854	1.5%
FICA - Exempt	501010	0	12,394	12,394	10,522	(1,872)	-15.1%
Health Ins - Classified Empl	501500	2,601,556	2,926,169	2,926,169	3,067,815	141,646	4.8%
Health Ins - Exempt	501510	0	31,473	31,473	25,485	(5,988)	-19.0%
Retirement - Classified Empl	502000	1,786,841	1,814,042	1,814,042	1,879,266	65,224	3.6%
Retirement - Exempt	502010	0	16,201	16,201	16,373	172	1.1%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Classified Employees	502500	170,030	231,602	231,602	188,408	(43,194)	-18.7%
Dental - Exempt	502510	0	2,982	2,982	2,490	(492)	-16.5%
Life Ins - Classified Empl	503000	27,966	37,747	37,747	38,275	528	1.4%
Life Ins - Exempt	503010	0	577	577	490	(87)	-15.1%
LTD - Classified Employees	503500	1,022	1,003	1,003	836	(167)	-16.7%
LTD - Exempt	503510	0	232	232	236	4	1.7%
EAP - Classified Empl	504000	6,756	6,990	6,990	6,816	(174)	-2.5%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	3,000	3,000	3,075	75	2.5%
Employee Room Allowance	504520	0	40,000	40,000	41,000	1,000	2.5%
Workers Comp - Ins Premium	505200	430,729	458,156	458,156	454,899	(3,257)	-0.7%
Unemployment Compensation	505500	30,541	45,000	45,000	46,125	1,125	2.5%
Catamount Health Assessment	505700	4,860	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	154,679	154,679	51,916	(102,763)	-66.4%
Total: Fringe Benefits		5,867,346	6,598,416	6,598,416	6,662,050	63,634	1.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,356	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	6,400	6,400	0	(6,400)	-100.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service						
Description	Code					
Contr-Info Tech-Web Hosting	507552	11,300	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	135,586	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	12,188	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	1,146	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	32,165	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	6,400	6,400	0.0%
IT Contracts - End-User Computing	507568	0	0	780,000	780,000	0.0%
Other Contr and 3Rd Pty Serv	507600	2,950	0	0	0	0.0%
Interpreters	507615	3,445	2,000	2,050	50	2.5%
Contr&3Rd Prty-Excavation Work	507680	2,931	0	0	0	0.0%
Total: Contracted and 3rd Party Service		206,606	17,900	797,950	780,050	4,357.8%

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		17,101,306	17,566,584	18,539,423	972,839	5.5%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,036,138	0	0	0	0	0.0%
Total: Debt Service and Interest		2,036,138	0	0	0	0	0.0%

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	24,342	50,600	50,600	63,140	12,540	24.8%
Hw - Printers,Copiers,Scanners	522217	8,028	30,000	30,000	339,175	309,175	1,030.6%
Hardware - Security	522272	0	0	0	3,588	3,588	0.0%
Hardware - Data Network	522273	0	0	0	51,763	51,763	0.0%
Hardware Servers	522275	0	0	0	24,217	24,217	0.0%
Hardware - Storage	522276	0	0	0	24,217	24,217	0.0%
Hardware - Voice Network	522277	0	0	0	2,050	2,050	0.0%
Software - Data Network	522285	0	0	0	4,613	4,613	0.0%
Software - Desktop	522286	0	0	0	620,000	620,000	0.0%
Software-Security	522288	0	0	0	3,588	3,588	0.0%
Software - Server	522289	0	0	0	4,613	4,613	0.0%
Software - Storage	522290	0	0	0	4,613	4,613	0.0%
Software - Voice Network	522291	0	0	0	4,613	4,613	0.0%
Other Equipment	522400	271,276	120,000	120,000	70,500	(49,500)	-41.3%
Office Equipment	522410	3,354	0	0	0	0	0.0%
Communications Equipment	522430	1,036	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	21,489	494,000	494,000	229,092	(264,908)	-53.6%
Security Systems	522445	22,846	86,800	86,800	87,358	558	0.6%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Vehicles	522600	0	40,000	40,000	70,400	30,400	76.0%
Furniture & Fixtures	522700	223,023	63,000	63,000	64,575	1,575	2.5%
Total: Equipment		575,393	884,400	884,400	1,672,115	787,715	89.1%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	3,258	5,000	5,000	0	(5,000)	-100.0%
Telecom-Data Telecom Services	516651	843	1,000	1,000	0	(1,000)	-100.0%
Telecom-Paging Service	516656	192	200	200	205	5	2.5%
Telecom-Conf Calling Services	516658	445	200	200	205	5	2.5%
Telecom-Wireless Phone Service	516659	69,591	70,000	70,000	71,500	1,500	2.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	242,415	269,920	269,920	228,689	(41,231)	-15.3%
It Intsvccost- Dii - Telephone	516672	133,806	111,500	111,500	114,250	2,750	2.5%
It Intsvccost - Dii - Email	516674	2,451	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	60,187	73,500	73,500	73,500	0	0.0%
It Inter Svc Cost User Support	516678	29,384	0	0	0	0	0.0%
Hw - Other Info Tech	522200	133,584	11,000	11,000	0	(11,000)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	94,500	94,500	0	(94,500)	-100.0%
Hw-Switches,Router,Other	522215	738	7,000	7,000	0	(7,000)	-100.0%
Hw-Telephone Systems&Equip	522218	27,914	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	344	2,000	2,000	0	(2,000)	-100.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Software - Other	522220	627,743	500,000	500,000	0	(500,000)	-100.0%
Software - Office Technology	522221	359	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	18,000	18,000	0	(18,000)	-100.0%
Sw-Firewall Filter & Security	522227	0	3,500	3,500	0	(3,500)	-100.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	111	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,952	11,000	11,000	11,188	188	1.7%
Hw-Firewall Filter&Security	522259	2,535	3,500	3,500	0	(3,500)	-100.0%
Total: IT/Telecom Services and Equipment		1,337,853	1,181,820	1,181,820	499,537	(682,283)	-57.7%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	1,420	0	0	0	0	0.0%
Single Audit Allocation	523620	56,352	87,066	87,066	90,210	3,144	3.6%
Registration & Identification	523640	605,428	650,000	650,000	666,250	16,250	2.5%
Bank Service Charges	524000	555,567	500,000	500,000	500,000	0	0.0%
Reimbursement of Petty Cash	525050	21	0	0	0	0	0.0%
Admin Miscellaneous	526110	648	0	0	0	0	0.0%
Total: Other Operating Expenses		1,219,436	1,237,066	1,237,066	1,256,460	19,394	1.6%

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Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40,851	55,815	55,815	59,396	3,581	6.4%
Insurance - General Liability	516010	83,968	78,596	78,596	62,106	(16,490)	-21.0%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	34,408	46,000	46,000	46,925	925	2.0%
Licenses	516550	1,190	2,000	2,000	2,050	50	2.5%
Data Circuits	516610	0	0	0	6,141	6,141	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	83,271	83,271	0.0%
Telecom-Telephone Services	516652	9,467	13,500	13,500	128,342	114,842	850.7%
It Int Svc Dii Allocated Fee	516685	267,719	250,048	250,048	241,072	(8,976)	-3.6%
Advertising-Radio	516812	23,342	0	0	0	0	0.0%
Advertising-Print	516813	1,755	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	3,300	0	0	70,000	70,000	0.0%
Giveaways	516871	398	0	0	0	0	0.0%
Printing and Binding	517000	595,450	650,000	650,000	635,000	(15,000)	-2.3%
Printing & Binding-Bgs Copy Ct	517005	270,100	260,000	260,000	260,000	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	1,036,776	850,000	850,000	800,000	(50,000)	-5.9%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,125	14,000	14,000	14,275	275	2.0%
Training - Info Tech	517110	561	33,800	33,800	24,645	(9,155)	-27.1%
Empl Train & Background Checks	517120	198	0	0	500	500	0.0%
Postage	517200	579,706	425,000	425,000	597,025	172,025	40.5%
Postage - Bgs Postal Svcs Only	517205	715,851	875,776	875,776	807,186	(68,590)	-7.8%
Freight & Express Mail	517300	17,930	20,000	20,000	20,500	500	2.5%
Other Purchased Services	519000	78,762	70,000	70,000	71,700	1,700	2.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	119,164	143,534	143,534	133,366	(10,168)	-7.1%
Dry Cleaning	519020	19,618	30,000	30,000	30,625	625	2.1%
Security Services	519025	150	0	0	0	0	0.0%
Moving State Agencies	519040	7,266	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		3,919,552	3,818,069	3,818,069	4,094,125	276,056	7.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,140	4,000	4,000	4,075	75	1.9%
Rubbish Removal	510210	5,484	5,500	5,500	5,638	138	2.5%
Custodial	510400	36,918	26,000	26,000	26,650	650	2.5%
Other Property Mgmt Services	510500	3,147	4,500	4,500	4,613	113	2.5%
Repair & Maint - Buildings	512000	854	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	14,966	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,406	5,500	5,500	5,638	138	2.5%
Rep&Maint-Info Tech Hardware	513000	10,871	2,500	2,500	2,563	63	2.5%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	41,000	41,000	0	(41,000)	-100.0%
Repair & Maint - Office Tech	513010	70,513	15,000	15,000	15,375	375	2.5%
Repair & Maintenance - Softwar	513015	1,796	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	20,513	1,000	1,000	1,025	25	2.5%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	1,280	7,000	7,000	7,175	175	2.5%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		169,887	112,000	112,000	72,752	(39,248)	-35.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	658,514	600,000	600,000	613,750	13,750	2.3%
Rental - Auto	514550	34,841	22,500	22,500	23,000	500	2.2%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		693,355	622,500	622,500	636,750	14,250	2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	229,306	236,900	236,900	263,958	27,058	11.4%
Rent Land&Bldgs-Non-Office	514010	620	5,500	5,500	5,638	138	2.5%
Fee-For-Space Charge	515010	767,990	873,718	873,718	843,338	(30,380)	-3.5%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Total: Rental Property		997,916	1,116,118	1,116,118	1,112,934	(3,184)	-0.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	71,512	80,000	80,000	81,938	1,938	2.4%
Vehicle & Equip Supplies&Fuel	520100	10,549	17,000	17,000	17,375	375	2.2%
Tires	520105	111	0	0	0	0	0.0%
Gasoline	520110	4,155	3,000	3,000	3,075	75	2.5%
Building Maintenance Supplies	520200	133	3,000	3,000	3,075	75	2.5%
Heating & Ventilation	520211	790	0	0	0	0	0.0%
Small Tools	520220	788	500	500	513	13	2.6%
Other General Supplies	520500	20,476	14,000	14,000	14,325	325	2.3%
Ammunition, New, All Types	520501	2,849	0	0	0	0	0.0%
It & Data Processing Supplies	520510	92,892	106,500	106,500	107,500	1,000	0.9%
Cloth & Clothing	520520	13,615	35,000	35,000	35,725	725	2.1%
Work Boots & Shoes	520521	1,781	5,000	5,000	5,088	88	1.8%
Educational Supplies	520540	3,377	4,500	4,500	4,613	113	2.5%
Electronic	520550	7,451	0	0	0	0	0.0%
Fire, Protection & Safety	520590	21,523	4,350	4,350	4,384	34	0.8%
Police Dogs	520595	3,423	6,000	6,000	6,110	110	1.8%
Recognition/Awards	520600	5,404	7,000	7,000	7,175	175	2.5%
Food	520700	2,112	6,000	6,000	6,150	150	2.5%

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Organization: 8100002100 - Department of motor vehicles

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Electricity	521100	3,261	3,500	3,500	3,553	53	1.5%
Propane Gas	521320	1,162	3,500	3,500	3,563	63	1.8%
Books&Periodicals-Library/Educ	521500	178	0	0	0	0	0.0%
Subscriptions	521510	28,157	35,000	35,000	35,750	750	2.1%
Other Books & Periodicals	521520	5,157	0	0	0	0	0.0%
Road Supplies and Materials	521600	6,956	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	201	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	3,097	4,000	4,000	4,100	100	2.5%
Total: Supplies		311,110	337,850	337,850	344,012	6,162	1.8%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	29,878	32,000	32,000	32,800	800	2.5%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,208	7,000	7,000	7,175	175	2.5%
Travel-Inst-Lodging-Emp	518030	25,082	27,500	27,500	27,938	438	1.6%
Travel-Inst-Incidentals-Emp	518040	497	0	0	0	0	0.0%
Conference - Instate - Emp	518050	516	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	563	1,000	1,000	1,025	25	2.5%

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Organization: 8100002100 - Department of motor vehicles

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	12,637	13,000	13,000	15,500	2,500	19.2%
Travel-Outst-Meals-Emp	518520	4,451	7,000	7,000	7,175	175	2.5%
Travel-Outst-Lodging-Emp	518530	33,449	28,000	28,000	28,375	375	1.3%
Travel-Outst-Incidentals-Emp	518540	2,008	1,000	1,000	1,025	25	2.5%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		112,291	116,500	116,500	121,013	4,513	3.9%

Repair and Maintenance Services					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	24,217	24,217	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	24,217	24,217	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	512,500	512,500	0.0%
Total: Repair and Maintenance Services		0	0	0	560,934	560,934	0.0%

Total: 2. OPERATING		11,372,930	9,426,323	9,426,323	10,370,632	944,309	10.0%
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Budget Object Group: 3. GRANTS

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Organization: 8100002100 - Department of motor vehicles

Grants Rollup			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	24,613,757	25,303,741	25,303,741	27,416,335	2,112,594	8.3%
Transportation FHWA Fund	20135	77,604	180,000	180,000	88,000	(92,000)	-51.1%
Transportation Other Fed Funds	20165	1,531,684	1,509,166	1,509,166	1,300,720	(208,446)	-13.8%
Inter-Unit Transfers Fund	21500	215,054	0	0	105,000	105,000	0.0%
DMV-Unidentified Receipts	63094	625,464	0	0	0	0	0.0%
IFTA to Foreign	63300	1,384,245	0	0	0	0	0.0%
IRP To Foreign States	63310	26,430	0	0	0	0	0.0%
Funds Total:		28,474,236	26,992,907	26,992,907	28,910,055	1,917,148	7.1%
Position Count					229		
FTE Total					228		

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810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvcs Cord I	1	1	64,334	28,752	4,922	98,008
860036	089010 - Financial Technician I	1	1	39,374	16,091	3,012	58,477
860050	634800 - MV Customer Service Specialist	1	1	43,139	31,133	3,301	77,573
860068	634300 - Mobile Unit Cust Serv Tech	1	1	40,019	7,993	3,061	51,073
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	51,522	32,627	3,941	88,090
860110	634800 - MV Customer Service Specialist	1	1	36,608	7,385	2,801	46,794
860136	633300 - Highway Safety Program Special	1	1	62,275	34,544	4,764	101,583
860141	632400 - MV Customer Service Rep I	1	1	33,613	15,064	2,571	51,248
860149	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191
860151	632300 - MV Customer Service Rep II	1	1	45,947	25,475	3,515	74,937
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,685	12,747	5,101	84,533
860269	089030 - Financial Specialist II	1	1	40,019	16,205	3,061	59,285

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860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,126	28,715	4,906	97,747
860314	634800 - MV Customer Service Specialist	1	1	47,258	25,708	3,615	76,581
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	92,955	40,227	7,111	140,293
860478	012100 - Data Entry & Info Processor A	1	1	37,003	30,039	2,831	69,873
860552	089080 - Financial Manager I	1	1	54,101	33,211	4,138	91,450
860636	633700 - MV Document Clerk II	1	1	41,683	16,502	3,188	61,373
860737	634800 - MV Customer Service Specialist	1	1	36,608	24,658	2,801	64,067
861501	633600 - MV Document Clerk I	1	1	36,774	23,839	2,813	63,426
861502	634800 - MV Customer Service Specialist	1	1	44,429	8,780	3,399	56,608
861503	634800 - MV Customer Service Specialist	1	1	51,251	18,208	3,921	73,380
861504	635000 - Motor Vehicle Project Spec II	1	1	50,274	18,034	3,846	72,154
861505	634900 - MV District Office Supervisor	1	1	53,227	10,348	4,072	67,647
861506	634600 - Mot Veh Criminal Unit Sup	1	1	72,322	36,335	5,533	114,190
861507	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861508	634700 - Motor Vehicle Field Inspector	1	1	51,189	9,985	3,916	65,090
861509	630600 - Motor Vehicle Examiner II	1	1	51,210	9,988	3,918	65,116
861510	634800 - MV Customer Service Specialist	1	1	36,608	24,658	2,801	64,067
861511	630600 - Motor Vehicle Examiner II	1	1	41,288	30,803	3,159	75,250
861512	630700 - Mot Veh Oper Dir	1	1	79,518	37,801	6,083	123,402
861513	635200 - Commercial Vehicle Enforce Sup	1	1	61,880	34,473	4,734	101,087
861514	634100 - Motor Vehicle Safety Chief	1	1	77,251	31,055	5,910	114,216
861515	634700 - Motor Vehicle Field Inspector	1	1	47,965	17,622	3,669	69,256
861516	634901 - MV Motor Carrier Serv Supervis	1	1	54,933	18,865	4,203	78,001
861517	634800 - MV Customer Service Specialist	1	1	40,414	30,647	3,092	74,153
861518	089040 - Financial Specialist III	1	1	49,067	26,031	3,753	78,851
861519	632800 - Motor Vehicle Night Shift Supv	1	1	57,179	20,865	4,374	82,418
861520	631401 - Driver Improvement Data Clerk	1	1	46,426	17,348	3,551	67,325
861521	634800 - MV Customer Service Specialist	1	1	47,258	31,867	3,615	82,740

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	634800 - MV Customer Service Specialist	1	1	44,429	16,992	3,399	64,820
861523	634800 - MV Customer Service Specialist	1	1	45,926	25,470	3,513	74,909
861524	403000 - Motor Vehicle Training Special	1	1	42,120	30,951	3,222	76,293
861527	634800 - MV Customer Service Specialist	1	1	47,258	17,496	3,615	68,369
861528	634800 - MV Customer Service Specialist	1	1	41,766	8,306	3,196	53,268
861529	634800 - MV Customer Service Specialist	1	1	36,608	7,385	2,801	46,794
861531	634800 - MV Customer Service Specialist	1	1	49,962	17,978	3,822	71,762
861532	634800 - MV Customer Service Specialist	1	1	44,429	16,992	3,399	64,820
861534	631400 - MV Data Clerk	1	1	41,683	24,714	3,188	69,585
861535	633700 - MV Document Clerk II	1	1	43,930	31,274	3,361	78,565
861536	634800 - MV Customer Service Specialist	1	1	39,146	30,421	2,995	72,562
861542	634600 - Mot Veh Criminal Unit Sup	1	1	68,349	35,627	5,229	109,205
861543	208800 - Business Analyst	1	1	54,101	27,777	4,138	86,016
861544	633300 - Highway Safety Program Special	1	1	47,112	9,258	3,604	59,974

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	634800 - MV Customer Service Specialist	1	1	37,877	15,824	2,897	56,598
861546	634800 - MV Customer Service Specialist	1	1	51,251	32,579	3,921	87,751
861549	634500 - Motor Vehicle Chief Inspector	1	1	74,818	36,780	5,724	117,322
861553	634900 - MV District Office Supervisor	1	1	53,227	10,348	4,072	67,647
861554	050200 - Administrative Assistant B	1	1	45,448	31,545	3,477	80,470
861555	632500 - MV Driver Improvement Spec	1	1	47,299	25,715	3,619	76,633
861556	634800 - MV Customer Service Specialist	1	1	39,146	30,421	2,995	72,562
861557	634800 - MV Customer Service Specialist	1	1	44,429	16,992	3,399	64,820
861559	634800 - MV Customer Service Specialist	1	1	43,139	24,974	3,301	71,414
861560	631710 - MV Section Chief	1	1	61,880	11,890	4,734	78,504
861561	089060 - Financial Administrator II	1	1	53,227	32,931	4,072	90,230
861562	634800 - MV Customer Service Specialist	1	1	44,429	25,204	3,399	73,032
861563	089060 - Financial Administrator II	1	1	50,003	9,774	3,825	63,602
861564	634800 - MV Customer Service Specialist	1	1	49,962	17,978	3,822	71,762

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861565	632500 - MV Driver Improvement Spec	1	1	39,582	16,128	3,028	58,738
861566	634300 - Mobile Unit Cust Serv Tech	1	1	44,054	16,925	3,370	64,349
861567	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191
861568	634800 - MV Customer Service Specialist	1	1	39,146	30,421	2,995	72,562
861570	635200 - Commercial Vehicle Enforce Sup	1	1	59,966	34,132	4,588	98,686
861571	630600 - Motor Vehicle Examiner II	1	1	49,816	17,952	3,811	71,579
861574	631710 - MV Section Chief	1	1	74,277	30,524	5,682	110,483
861575	634800 - MV Customer Service Specialist	1	1	37,877	15,824	2,897	56,598
861576	634700 - Motor Vehicle Field Inspector	1	1	51,189	32,568	3,916	87,673
861577	633700 - MV Document Clerk II	1	1	39,374	16,091	3,012	58,477
861578	631601 - MV Unit Supervisor	1	1	57,179	19,265	4,374	80,818
861579	631401 - Driver Improvement Data Clerk	1	1	37,003	23,880	2,831	63,714
861580	401600 - MV Purchas & Inventory Spec II	1	1	52,603	18,449	4,024	75,076
861581	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191

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861583	012100 - Data Entry & Info Processor A	1	1	27,414	23,020	2,098	52,532
861584	012600 - Data Entry & Info Processor B	1	1	36,358	15,553	2,781	54,692
861585	012400 - Data Entry & Info Sys Process	1	1	42,058	18,169	3,218	63,445
861586	630200 - MV Branch Ops Manager	1	1	63,565	34,774	4,863	103,202
861587	634800 - MV Customer Service Specialist	1	1	51,251	19,808	3,921	74,980
861588	634800 - MV Customer Service Specialist	1	1	47,258	9,284	3,615	60,157
861590	630600 - Motor Vehicle Examiner II	1	1	46,904	17,433	3,588	67,925
861591	630600 - Motor Vehicle Examiner II	1	1	41,288	8,220	3,159	52,667
861592	633500 - Mot Veh Mobile Unit Coord	1	1	46,446	18,951	3,553	68,950
861593	401600 - MV Purchas & Inventory Spec II	1	1	37,107	30,058	2,839	70,004
861594	401601 - MV Purchas & Inventory Spec I	1	1	32,594	14,882	2,494	49,970
861595	634800 - MV Customer Service Specialist	1	1	44,429	16,992	3,399	64,820
861596	634800 - MV Customer Service Specialist	1	1	39,146	7,838	2,995	49,979
861598	037102 - MV Tax Field Auditor III	1	1	72,592	36,383	5,554	114,529

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861599	634902 - MV Call Center Supervisor	1	1	58,781	11,338	4,496	74,615
861600	634800 - MV Customer Service Specialist	1	1	39,146	30,421	2,995	72,562
861601	635000 - Motor Vehicle Project Spec II	1	1	55,453	33,328	4,242	93,023
861603	633900 - MV Quality Control Clerk	1	1	51,397	26,446	3,932	81,775
861604	631400 - MV Data Clerk	1	1	39,374	30,462	3,012	72,848
861605	632300 - MV Customer Service Rep II	1	1	39,582	24,340	3,028	66,950
861609	634800 - MV Customer Service Specialist	1	1	36,608	7,385	2,801	46,794
861611	634800 - MV Customer Service Specialist	1	1	47,258	25,708	3,615	76,581
861612	634800 - MV Customer Service Specialist	0.5	1	22,214	13,032	1,699	36,945
861612	634800 - MV Customer Service Specialist	0.5	1	20,883	4,582	1,598	27,063
861613	632300 - MV Customer Service Rep II	1	1	38,334	15,905	2,933	57,172
861614	037103 - MV Tax Field Audit Supervisor	1	1	68,349	13,044	5,229	86,622
861616	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191
861618	634800 - MV Customer Service Specialist	1	1	37,877	15,824	2,897	56,598

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861619	631601 - MV Unit Supervisor	1	1	47,507	31,912	3,634	83,053
861620	634900 - MV District Office Supervisor	1	1	48,110	9,436	3,681	61,227
861621	634800 - MV Customer Service Specialist	1	1	37,877	24,036	2,897	64,810
861623	634900 - MV District Office Supervisor	1	1	48,110	26,709	3,681	78,500
861624	634800 - MV Customer Service Specialist	1	1	39,146	7,838	2,995	49,979
861625	632500 - MV Driver Improvement Spec	1	1	43,451	16,818	3,324	63,593
861626	635301 - MV Commercial License Unit Sup	1	1	62,275	28,385	4,764	95,424
861627	632500 - MV Driver Improvement Spec	1	1	39,582	24,340	3,028	66,950
861628	634900 - MV District Office Supervisor	1	1	58,781	33,921	4,496	97,198
861629	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191
861630	631601 - MV Unit Supervisor	1	1	47,507	25,753	3,634	76,894
861631	634800 - MV Customer Service Specialist	1	1	51,251	19,808	3,921	74,980
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	50,003	32,357	3,825	86,185
861633	634400 - Mot Veh Criminal Investigator	1	1	53,227	26,772	4,072	84,071

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861635	634800 - MV Customer Service Specialist	1	1	44,429	16,992	3,399	64,820
861636	634800 - MV Customer Service Specialist	1	1	39,146	16,050	2,995	58,191
861638	634800 - MV Customer Service Specialist	1	1	45,926	31,629	3,513	81,068
861641	632400 - MV Customer Service Rep I	1	1	35,880	7,256	2,745	45,881
861642	631400 - MV Data Clerk	1	1	45,115	17,115	3,451	65,681
861643	012400 - Data Entry & Info Sys Process	1	1	48,630	32,112	3,720	84,462
861644	634900 - MV District Office Supervisor	1	1	62,400	34,566	4,774	101,740
861645	631100 - Commrcial Veh Enfrmnt Insp	1	1	51,106	32,553	3,910	87,569
861647	634800 - MV Customer Service Specialist	1	1	47,258	25,708	3,615	76,581
861649	631100 - Commrcial Veh Enfrmnt Insp	1	1	48,110	26,709	3,681	78,500
861651	634800 - MV Customer Service Specialist	1	1	43,139	31,133	3,301	77,573
861654	634800 - MV Customer Service Specialist	1	1	51,251	26,420	3,921	81,592
861655	632300 - MV Customer Service Rep II	1	1	48,630	17,741	3,720	70,091
861656	631601 - MV Unit Supervisor	1	1	60,445	28,059	4,624	93,128

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861657	634700 - Motor Vehicle Field Inspector	1	1	58,843	33,932	4,501	97,276
861659	635000 - Motor Vehicle Project Spec II	1	1	50,274	32,405	3,846	86,525
861661	632300 - MV Customer Service Rep II	1	1	42,058	16,569	3,218	61,845
861662	634800 - MV Customer Service Specialist	1	1	41,766	30,889	3,196	75,851
861664	631200 - MV Support Services Director	1	1	94,931	18,000	7,263	120,194
861665	632400 - MV Customer Service Rep I	1	1	32,594	23,094	2,494	58,182
861666	632300 - MV Customer Service Rep II	1	1	39,582	16,128	3,028	58,738
861667	634900 - MV District Office Supervisor	1	1	56,784	19,194	4,344	80,322
861668	634800 - MV Customer Service Specialist	1	1	41,766	30,889	3,196	75,851
861671	089030 - Financial Specialist II	1	1	38,626	25,019	2,955	66,600
861673	631400 - MV Data Clerk	1	1	31,470	23,743	2,407	57,620
861674	634800 - MV Customer Service Specialist	1	1	47,258	31,867	3,615	82,740
861675	634800 - MV Customer Service Specialist	1	1	41,766	16,518	3,196	61,480
861677	634800 - MV Customer Service Specialist	1	1	47,258	19,096	3,615	69,969

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861678	634800 - MV Customer Service Specialist	1	1	41,766	30,889	3,196	75,851
861679	012100 - Data Entry & Info Processor A	1	1	27,414	23,020	2,098	52,532
861680	632300 - MV Customer Service Rep II	1	1	39,582	16,128	3,028	58,738
861681	631401 - Driver Improvement Data Clerk	1	1	33,613	6,852	2,571	43,036
861682	634800 - MV Customer Service Specialist	1	1	36,608	24,658	2,801	64,067
861684	635200 - Commercial Vehicle Enforce Sup	1	1	66,186	35,242	5,064	106,492
861685	634400 - Mot Veh Criminal Investigator	1	1	50,003	32,357	3,825	86,185
861687	634400 - Mot Veh Criminal Investigator	1	1	71,760	36,234	5,490	113,484
861688	634400 - Mot Veh Criminal Investigator	1	1	53,227	32,931	4,072	90,230
861689	634800 - MV Customer Service Specialist	1	1	44,429	25,204	3,399	73,032
861692	633900 - MV Quality Control Clerk	1	1	50,066	26,208	3,830	80,104
861693	634800 - MV Customer Service Specialist	1	1	41,766	30,889	3,196	75,851
861694	631100 - Commrcial Veh Enfrmnt Insp	1	1	54,933	33,236	4,203	92,372
861695	631100 - Commrcial Veh Enfrmnt Insp	1	1	58,781	19,550	4,496	82,827

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861697	630600 - Motor Vehicle Examiner II	1	1	41,288	16,432	3,159	60,879
861698	630600 - Motor Vehicle Examiner II	1	1	52,603	26,661	4,024	83,288
861700	012100 - Data Entry & Info Processor A	1	1	27,414	23,020	2,098	52,532
861701	634800 - MV Customer Service Specialist	1	1	40,414	30,647	3,092	74,153
861703	634800 - MV Customer Service Specialist	1	1	48,568	29,142	3,715	81,425
861705	634800 - MV Customer Service Specialist	1	1	47,258	17,496	3,615	68,369
861707	634800 - MV Customer Service Specialist	1	1	39,146	7,838	2,995	49,979
861708	634800 - MV Customer Service Specialist	1	1	48,568	25,942	3,715	78,225
861709	634300 - Mobile Unit Cust Serv Tech	1	1	38,626	7,746	2,955	49,327
861710	632500 - MV Driver Improvement Spec	1	1	38,334	30,276	2,933	71,543
861711	635000 - Motor Vehicle Project Spec II	1	1	55,453	10,745	4,242	70,440
861712	634800 - MV Customer Service Specialist	1	1	40,414	8,064	3,092	51,570
861714	634800 - MV Customer Service Specialist	1	1	39,146	30,421	2,995	72,562
861715	634300 - Mobile Unit Cust Serv Tech	1	1	38,626	7,746	2,955	49,327

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861716	037102 - MV Tax Field Auditor III	1	1	69,971	40,316	5,353	115,640
861721	012100 - Data Entry & Info Processor A	1	1	29,224	22,493	2,236	53,953
861722	635400 - MV Project Manager	1	1	64,397	20,551	4,927	89,875
861723	632400 - MV Customer Service Rep I	1	1	33,613	29,435	2,571	65,619
861724	012100 - Data Entry & Info Processor A	1	1	27,414	23,020	2,098	52,532
861725	633600 - MV Document Clerk I	1	1	35,734	29,813	2,734	68,281
861726	631710 - MV Section Chief	1	1	66,186	29,083	5,064	100,333
861727	012100 - Data Entry & Info Processor A	1	1	40,082	30,588	3,066	73,736
861729	012400 - Data Entry & Info Sys Process	1	1	40,810	24,558	3,122	68,490
861730	632400 - MV Customer Service Rep I	1	1	32,594	23,094	2,494	58,182
861731	634800 - MV Customer Service Specialist	1	1	47,258	25,708	3,615	76,581
861732	634800 - MV Customer Service Specialist	1	1	37,877	7,612	2,897	48,386
861733	632400 - MV Customer Service Rep I	1	1	42,765	16,695	3,271	62,731
861735	632300 - MV Customer Service Rep II	1	1	37,107	7,475	2,839	47,421

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861736	633300 - Highway Safety Program Special	1	1	57,221	27,484	4,378	89,083
861737	012100 - Data Entry & Info Processor A	1	1	29,224	6,069	2,236	37,529
861743	634800 - MV Customer Service Specialist	1	1	48,568	25,942	3,715	78,225
861744	634800 - MV Customer Service Specialist	1	1	39,146	24,262	2,995	66,403
861745	633600 - MV Document Clerk I	1	1	30,618	22,742	2,342	55,702
861746	634800 - MV Customer Service Specialist	1	1	49,962	17,978	3,822	71,762
861747	632500 - MV Driver Improvement Spec	1	1	37,107	15,687	2,839	55,633
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,781	33,921	4,496	97,198
861749	004700 - Program Technician I	1	1	54,226	10,526	4,148	68,900
861750	005300 - Executive Office Manager	1	1	42,120	35,448	3,222	80,790
861751	004700 - Program Technician I	1	1	52,686	18,464	4,031	75,181
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,781	11,338	4,496	74,615
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	53,227	32,931	4,072	90,230
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	56,784	33,565	4,344	94,693

Report ID : VTPB - 14
 Run Date : 01/13/2016
 Run Time : 02:25 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	53,227	32,931	4,072	90,230
861757	631100 - Commrcial Veh Enfrcmnt Insp	1	1	53,227	32,931	4,072	90,230
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	53,227	18,560	4,072	75,859
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,781	33,921	4,496	97,198
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	51,522	32,627	3,941	88,090
861763	634300 - Mobile Unit Cust Serv Tech	1	1	45,448	31,545	3,477	80,470
861764	634300 - Mobile Unit Cust Serv Tech	1	1	46,904	31,804	3,588	82,296
861765	634300 - Mobile Unit Cust Serv Tech	1	1	46,904	31,804	3,588	82,296
861766	633500 - Mot Veh Mobile Unit Coord	1	1	60,445	28,059	4,624	93,128
861767	631601 - MV Unit Supervisor	1	1	49,067	9,607	3,753	62,427
861768	634800 - MV Customer Service Specialist	1	1	43,139	16,762	3,301	63,202
861770	634800 - MV Customer Service Specialist	1	1	36,608	24,658	2,801	64,067
861771	634800 - MV Customer Service Specialist	1	1	49,962	32,349	3,822	86,133
861774	634800 - MV Customer Service Specialist	1	1	40,019	7,993	3,061	51,073

Report ID : VTPB - 14
 Run Date : 01/13/2016
 Run Time : 02:25 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861775	634800 - MV Customer Service Specialist	1	1	45,926	25,470	3,513	74,909
861777	634800 - MV Customer Service Specialist	1	1	40,414	16,276	3,092	59,782
861896	099600 - IT Project Manager IV	1	1	76,981	37,166	5,889	120,036
861897	631101 - Commerical Vehicle Safety Audi	1	1	64,126	28,715	4,906	97,747
867015	95360E - Principal Assistant	1	1	0	18,133	0	18,133
867021	91590E - Private Secretary	1	1	35,048	7,108	2,681	44,837
867100	90120A - Commissioner	1	1	102,502	19,923	7,841	130,266
Total		228	229	10,847,514	5,200,048	829,855	16,877,417

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	228	229	10,847,514	5,200,048	829,855	16,877,417
Total		228.00	229	10,847,514	5,200,048	829,855	16,877,417

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
6253	20135	CFDA D20.205 FHWA Highway Planning & Construction	\$88,000
6253	20165	CFDA #20.218 MCSAP	\$1,300,720
		Total	\$1,388,720

**State of Vermont
 FY2017 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
6252	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
6252	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$70,000
		Total	\$105,000

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Department of Motor Vehicles
3	DIVISION NAME:	
4	PRIMARY APPROPRIATION #	8100002100
5	PROGRAM NAME	Motor Vehicles Customer Service
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 28,910,055.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 28,910,055.00 n/a

15	POPULATION-LEVEL OUTCOME:	(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.
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16	POPULATION-LEVEL INDICATOR:	
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		Performance Measure Data					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
17	Performance Measure A: Percentage of customers that are waited on at DMV in 30 minutes or less.	25	93%	92%	90%	90%	
18	Type of PM A: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)						
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
19	Performance Measure B:	26					
20	Type of PM B: (scroll down and select)						
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
21	Performance Measure C:	27					
22	Type of PM C: (scroll down and select)						

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME: Agency of Transportation
2	DEPARTMENT NAME: Department of Motor Vehicles
3	DIVISION NAME:
23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	The FY2015 actual percentage is based on customer wait times reported from two specific branch offices: Rutland and Springfield. Both offices had customers reach a counter within 30 minutes or less in 92% of the time. Wait times are based on the time between when a customer receives a ticket from DMV's automated call-up system to the time they are called to a customer service counter. It is not inclusive of the time it might take to complete the transaction itself. The DMV reports on average wait times for all of its offices and vans each week. In FY2015 wait times in other branch offices ranged from 70% to 88%. This was mostly a result of serving 13% more customers than in prior years and an 11% increase in transactions attributed greatly to the REAL ID license requirements. From a long term perspective, the Department plans to expand internet services and offer self-help kiosks in branch locations in order to best serve the customers. In FY2015 the number of transactions processed through the internet and from self-service kiosks increased by 7.5% over last year. The Department expects this trend will continue.

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 10:38 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Budget Object Group Total: 3. GRANTS	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Total Expenses	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Funds Total	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 10:52 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Total: Grants Rollup		5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Total: 3. GRANTS		5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Total Expenses:		5,523,107	9,483,500	9,483,500	6,333,500	-3,150,000	-33.2%

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105		5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Funds Total:			5,523,107	9,483,500	9,483,500	6,333,500	(3,150,000)	-33.2%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
5868	20105	Grants to various Vermont municipalities	\$2,111,167
		Total	2,111,166.67

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 10:56 AM

State of Vermont
FY2017 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	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	901	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	901	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies	(6,776)	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Rental Other	6,776	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,060,149	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%
Budget Object Group Total: 3. GRANTS	1,060,149	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%
Total Expenses	1,061,050	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 10:56 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	0	160,000	0	0	(160,000)	-100.0%
Federal Funds	1,061,050	1,280,000	1,280,000	1,280,000	0	0.0%
Funds Total	1,061,050	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 11:03 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	901	0	0	0	0	0.0%
Total: Fringe Benefits		901	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		901	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	6,776	0	0	0	0	0.0%
Total: Rental Other		6,776	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 11:03 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Supplies		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Road Supplies and Materials	521600	(6,776)	0	0	0	0	0.0%
Total: Supplies		(6,776)	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	1,060,149	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%
Total: Grants Rollup		1,060,149	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%
Total: 3. GRANTS		1,060,149	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%
Total Expenses:		1,061,050	1,440,000	1,280,000	1,280,000	-160,000	-11.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	0	160,000	0	0	(160,000)	-100.0%
Transportation FHWA Fund	20135	1,061,050	1,280,000	1,280,000	1,280,000	0	0.0%
Funds Total:		1,061,050	1,440,000	1,280,000	1,280,000	(160,000)	-11.1%

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 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
5862	20135	CFDA #20.205 FHWA activities	\$1,280,000
		Total	\$1,280,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 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
5873	20135	Grants to various Vermont municipalities	\$426,667
		Total	426,666.67

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 11:08 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Total Expenses	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Funds Total	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 11:14 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Total: Grants Rollup		1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Total: 3. GRANTS		1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Total Expenses:		1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105		1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Funds Total:			1,285,871	1,150,000	2,843,317	1,150,000	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
5872	20105	Grants to various Vermont municipalities	\$383,333
		Total	383,333.33

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 12:32 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	139,445	0	0	0	0	0.0%
Contracted and 3rd Party Service	300	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	139,745	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment	500	0	0	0	0	0.0%
IT/Telecom Services and Equipment	1,316	0	0	0	0	0.0%
Travel	79	0	0	0	0	0.0%
Supplies	6,397	0	0	0	0	0.0%
Other Purchased Services	17,687	0	0	0	0	0.0%
Rental Other	2,125	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	28,103	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	130,437	394,700	394,700	394,700	0	0.0%
Budget Object Group Total: 3. GRANTS	130,437	394,700	394,700	394,700	0	0.0%
Total Expenses	298,285	394,700	394,700	394,700	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 12:32 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	157,593	239,700	239,700	239,700	0	0.0%
Federal Funds	140,692	155,000	155,000	155,000	0	0.0%
Funds Total	298,285	394,700	394,700	394,700	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 12:34 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	139,445	0	0	0	0	0.0%
Total: Fringe Benefits		139,445	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	300	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		300	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		139,745	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	500	0	0	0	0	0.0%
Total: Equipment		500	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 12:34 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

IT/Telecom Services and Equipment		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	43	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	236	0	0	0	0	0.0%
Sw-Email&Electronic Messaging	522226	1,000	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	37	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,316	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Telecom-Telephone Services	516652	1,248	0	0	0	0	0.0%
Giveaways	516871	420	0	0	0	0	0.0%
Printing and Binding	517000	1,402	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	540	0	0	0	0	0.0%
Printing-Promotional	517010	5,598	0	0	0	0	0.0%
Postage	517200	3,045	0	0	0	0	0.0%
Freight & Express Mail	517300	71	0	0	0	0	0.0%
Catering-Meals-Cost	517410	430	0	0	0	0	0.0%
Other Purchased Services	519000	267	0	0	0	0	0.0%
Moving State Agencies	519040	1,190	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	3,478	0	0	0	0	0.0%
Total: Other Purchased Services		17,687	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Rental Other		FY2015 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Rental - Auto	514550	2,010	0	0	0	0	0.0%	
Rental - Office Equipment	514650	115	0	0	0	0	0.0%	
Total: Rental Other		2,125	0	0	0	0	0.0%	

Supplies		FY2015 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Office Supplies	520000	809	0	0	0	0	0.0%	
Stationary & Envelopes	520015	211	0	0	0	0	0.0%	
Gasoline	520110	821	0	0	0	0	0.0%	
Other General Supplies	520500	2,940	0	0	0	0	0.0%	
It & Data Processing Supplies	520510	78	0	0	0	0	0.0%	
Cloth & Clothing	520520	536	0	0	0	0	0.0%	
Food	520700	622	0	0	0	0	0.0%	
Subscriptions	521510	259	0	0	0	0	0.0%	
Road Supplies and Materials	521600	24	0	0	0	0	0.0%	
Household, Facility&Lab Suppl	521800	99	0	0	0	0	0.0%	
Total: Supplies		6,397	0	0	0	0	0.0%	

Travel		FY2015 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code							
Travel-Inst-Lodging-Emp	518030	79	0	0	0	0	0.0%	
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%	

Report ID: VTPB-07
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Travel		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Total: Travel		79	0	0	0	0	0.0%
Total: 2. OPERATING		28,103	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	0	394,700	394,700	394,700	0	0.0%
Gr, Awards, Scholarships&Loans	550200	130,437	0	0	0	0	0.0%
Total: Grants Rollup		130,437	394,700	394,700	394,700	0	0.0%
Total: 3. GRANTS		130,437	394,700	394,700	394,700	0	0.0%
Total Expenses:		298,285	394,700	394,700	394,700	0	0.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	157,593	239,700	239,700	239,700	0	0.0%
Transportation FHWA Fund	20135	140,692	155,000	155,000	155,000	0	0.0%

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 Run Date: 01/15/2016
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Funds Total:		298,285	394,700	394,700	394,700	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
5863	20135	CFDA #20.205 FHWA approved activities	\$155,000
		Total	\$155,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
5877	20105	Grants to various Vermont municipalities	\$79,900
5877	20135	Grants to various Vermont municipalities	\$51,667
		Total	131,566.67

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 12:49 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Budget Object Group Total: 3. GRANTS	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 12:51 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Total: Grants Rollup		7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Total: 3. GRANTS		7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Total Expenses:		7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%

Fund Name		Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105		7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%
Funds Total:			7,378,381	7,248,750	7,248,750	7,248,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
5869	20105	Grants to various Vermont municipalities	\$2,416,250
		Total	2,416,250

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 01:01 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	2,529,467	2,000,000	2,000,000	2,853,388	853,388	42.7%
Contracted and 3rd Party Service	2,084,602	2,250,000	2,250,000	2,352,891	102,891	4.6%
Budget Object Group Total: 1. PERSONAL SERVICES	4,614,069	4,250,000	4,250,000	5,206,279	956,279	22.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel	6,106	0	0	0	0	0.0%
Supplies	10,601	0	0	0	0	0.0%
Other Purchased Services	51,527	75,000	75,000	55,314	(19,686)	-26.2%
Other Operating Expenses	800	0	0	0	0	0.0%
Rental Other	74,338	85,000	85,000	61,626	(23,374)	-27.5%
Property and Maintenance	16,099,945	18,521,001	18,521,001	14,657,445	(3,863,556)	-20.9%
Budget Object Group Total: 2. OPERATING	16,243,317	18,681,001	18,681,001	14,774,385	(3,906,616)	-20.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 01:01 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	130,858	25,000	25,000	41,066	16,066	64.3%
Budget Object Group Total: 3. GRANTS	130,858	25,000	25,000	41,066	16,066	64.3%

Total Expenses	20,988,245	22,956,001	22,956,001	20,021,730	(2,934,271)	-12.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	1,904,036	1,058,925	1,058,925	1,232,953	174,028	16.4%
Transportation Infrastructure Bond Fund	764,899	1,901,221	1,901,221	1,421,331	(479,890)	-25.2%
Federal Funds	17,039,592	18,671,176	18,671,176	16,162,896	(2,508,280)	-13.4%
Local Match Debt Service Funds	1,279,718	1,324,679	1,324,679	1,204,550	(120,129)	-9.1%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	20,988,245	22,956,001	22,956,001	20,021,730	(2,934,271)	-12.8%

Position Count						
FTE Total						

Report ID: VTPB-07
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,529,467	2,000,000	2,000,000	2,853,388	853,388	42.7%
Total: Fringe Benefits		2,529,467	2,000,000	2,000,000	2,853,388	853,388	42.7%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,671,444	2,250,000	2,250,000	1,888,263	(361,737)	-16.1%
Other Contr and 3Rd Pty Serv	507600	413,159	0	0	464,628	464,628	0.0%
Total: Contracted and 3rd Party Service		2,084,602	2,250,000	2,250,000	2,352,891	102,891	4.6%

Total: 1. PERSONAL SERVICES		4,614,069	4,250,000	4,250,000	5,206,279	956,279	22.5%
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Report ID: VTPB-07
 Run Date: 01/15/2016
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	800	0	0	0	0	0.0%
Total: Other Operating Expenses		800	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Telecom-Telephone Services	516652	52	0	0	0	0	0	0.0%
Printing and Binding	517000	2	0	0	0	0	0	0.0%
Photocopying	517020	678	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0	0.0%
Other Purchased Services	519000	2,513	0	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	48,283	75,000	75,000	55,314	(19,686)	-26.2%	
Total: Other Purchased Services		51,527	75,000	75,000	55,314	(19,686)	-26.2%	

Property and Maintenance		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Property-Land	522100	199,600	0	0	0	0	0	0.0%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	15,900,345	18,521,001	18,521,001	14,657,445	(3,863,556)	-20.9%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		16,099,945	18,521,001	18,521,001	14,657,445	(3,863,556)	-20.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	54,497	85,000	85,000	61,626	(23,374)	-27.5%
Rental - Auto	514550	10,608	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	9,233	0	0	0	0	0.0%
Total: Rental Other		74,338	85,000	85,000	61,626	(23,374)	-27.5%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	7,071	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,530	0	0	0	0	0.0%
Total: Supplies		10,601	0	0	0	0	0.0%

Report ID: VTPB-07
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Travel		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	6,106	0	0	0	0	0.0%
Total: Travel		6,106	0	0	0	0	0.0%
Total: 2. OPERATING		16,243,317	18,681,001	18,681,001	14,774,385	(3,906,616)	-20.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	130,858	25,000	25,000	41,066	16,066	64.3%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		130,858	25,000	25,000	41,066	16,066	64.3%
Total: 3. GRANTS		130,858	25,000	25,000	41,066	16,066	64.3%
Total Expenses:		20,988,245	22,956,001	22,956,001	20,021,730	-2,934,271	-12.8%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	1,904,036	1,058,925	1,058,925	1,232,953	174,028	16.4%
Transportation FHWA Fund	20135	17,039,592	18,671,176	18,671,176	16,162,896	(2,508,280)	-13.4%

Report ID: VTPB-07
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Local Fund	20160	1,279,718	1,324,679	1,324,679	1,204,550	(120,129)	-9.1%
TR Infrastructure Bond Fund	20191	764,899	1,901,221	1,901,221	1,421,331	(479,890)	-25.2%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		20,988,245	22,956,001	22,956,001	20,021,730	(2,934,271)	-12.8%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
5859	20135	CFDA #20.25 FHWA approved activities	\$16,162,896
		Total	\$16,162,896

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
5867	20105	Brandon BHF 019-3(58)	\$2,053
5867	20135	Brandon BHF 019-3(58)	\$10,951
5867	20160	Brandon BHF 019-3(58)	\$684
		Total	13,688.67

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PRIMARY APPROPRIATION #	8100002800
5	PROGRAM NAME	Town Highway Bridge
6	PROGRAM NUMBER (if used)	59430
7	FY 2017 Appropriation \$\$	\$ 20,021,730.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 20,021,730.00 n/a

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	Percentage of Structurally Deficient Bridges
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			Performance Measure Data				
			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A:	Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	7.9%	7.6%	≤ 12%	≤ 12%	≤ 12%
18	Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
19	Performance Measure B:	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated	92.0%	86.0%	≥ 80%	≥ 80%	≥ 80%
20	Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C:	Reduction in structurally deficient deck area.	7.5%	7.1%	≤ 7%	≤ 7%	≤ 7%
22	Type of PM C:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway

23	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
24	<p>There are 1,627 long bridges on the town highways that are eligible for federal funding. VTrans inspects these bridges on a regular schedule and in 2015, 123 of these bridges (7.56%) were identified as structurally deficient. The % of structurally deficient deck area has also decreased from a high of 28.1% in 1995 to the current low of 7.1% in 2015. Since 2008, the Transportation Program has included an average of approximately \$20 million per year for the town highway bridge program varying between \$16 and \$26 million per year. This funding range has produced significant improvement with the percentage of structurally deficient bridges on town highways decreasing from 18.9% in 2008 to 7.56% in 2015. It has been possible to provide a range of funding because there was a spike in federal funding due to the American Recovery and Reinvestment Act of 2009, and state funding through the Transportation Infrastructure Bond fund established by the Legislature in 2010. The Legislature also approved changes to the state gas tax in 2012 to help mitigate declining revenues resulting from decreasing motor fuel consumption due to improved vehicle fuel efficiency. VTrans is not anticipating any more significant increases in federal and state funding in the near future. To help achieve this performance target with constrained funding, VTrans is creating and implementing a Transportation Asset Management Plan (TAMP) which includes development of bridge deterioration models. These models will help VTrans forecast structural deficiency under different funding scenarios to inform budget needs and guide trade-off decisions. VTrans has also implemented and will continue pursuing innovative project development, contracting and construction techniques to help reduce costs and to deliver projects quicker. Innovation examples include VTrans' Structures Section's Accelerated Bridge Program (ABP), design-build and Contract Manager/General Contractor (CMGC) contracting, and "Bridge in a Backpack" construction methods. Performance Measures B is being reported based on Quarter 3 (09/30/15) performance data.</p>

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 01:31 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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: 01/15/2016
 Run Time: 01:33 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
5874	20105	Grants to various municipalities	\$8,660,915
		Total	8,660,914.67

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 01:38 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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: 01/15/2016
 Run Time: 01:41 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
5875	20105	Grants to various Vermont municipalities	\$42,917
		Total	42,916.67

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 01:48 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	759,771	650,000	650,000	2,905,000	2,255,000	346.9%
Budget Object Group Total: 3. GRANTS	759,771	650,000	650,000	2,905,000	2,255,000	346.9%
Total Expenses	759,771	650,000	650,000	2,905,000	2,255,000	346.9%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	346,920	440,000	440,000	1,440,000	1,000,000	227.3%
Special Fund	0	0	0	1,465,000	1,465,000	0.0%
Federal Funds	402,851	180,000	180,000	0	(180,000)	-100.0%
IDT Funds	10,000	30,000	30,000	0	(30,000)	-100.0%
Funds Total	759,771	650,000	650,000	2,905,000	2,255,000	346.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 01:51 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	607,436	650,000	650,000	2,905,000	2,255,000	346.9%
Gr, Awards, Scholarships&Loans	550200	150,000	0	0	0	0	0.0%
Other Grants	550500	2,335	0	0	0	0	0.0%
Total: Grants Rollup		759,771	650,000	650,000	2,905,000	2,255,000	346.9%
Total: 3. GRANTS		759,771	650,000	650,000	2,905,000	2,255,000	346.9%
Total Expenses:		759,771	650,000	650,000	2,905,000	2,255,000	346.9%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Code							
Transp Fund - Nondedicated	20105	346,920	440,000	440,000	1,440,000	1,000,000	227.3%
Transportation FHWA Fund	20135	402,851	180,000	180,000	0	(180,000)	-100.0%
Inter-Unit Transfers Fund	21500	10,000	30,000	30,000	0	(30,000)	-100.0%
Clean Water Fund	21932	0	0	0	1,465,000	1,465,000	0.0%
Funds Total:		759,771	650,000	650,000	2,905,000	2,255,000	346.9%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
5878	20105	Better Back Roads/Grants to various Vermont municipalities	\$480,000
5878	21932	Grants to various Vermont municipalities	\$488,333
		Total	968,333.33

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 02:04 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	2,397	0	0	0	0	0.0%
Fringe Benefits	81,084	0	0	0	0	0.0%
Contracted and 3rd Party Service	241,277	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	324,757	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Supplies	70,063	0	0	0	0	0.0%
Other Purchased Services	45	0	0	0	0	0.0%
Rental Other	298,952	0	0	0	0	0.0%
Property and Maintenance	523,624	0	0	640,000	640,000	0.0%
Budget Object Group Total: 2. OPERATING	892,684	0	0	640,000	640,000	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	42,628,882	33,865,000	33,865,000	10,300,000	(23,565,000)	-69.6%
Budget Object Group Total: 3. GRANTS	42,628,882	33,865,000	33,865,000	10,300,000	(23,565,000)	-69.6%

Total Expenses	43,846,323	33,865,000	33,865,000	10,940,000	(22,925,000)	-67.7%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 02:04 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	0	0	0	160,000	160,000	0.0%
Special Fund	1,499,560	1,965,000	1,965,000	300,000	(1,665,000)	-84.7%
Federal Funds	42,346,764	31,900,000	31,900,000	10,000,000	(21,900,000)	-68.7%
IDT Funds	0	0	0	480,000	480,000	0.0%
Funds Total	43,846,323	33,865,000	33,865,000	10,940,000	(22,925,000)	-67.7%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 02:07 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	2,397	0	0	0	0	0.0%
Total: Salaries and Wages		2,397	0	0	0	0	0.0%

Fringe Benefits		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	81,084	0	0	0	0	0.0%
Total: Fringe Benefits		81,084	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	236,528	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,749	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		241,277	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		324,757	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/15/2016
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Other Purchased Services		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reim O/E Charge To Project	519500	45	0	0	0	0	0.0%
Total: Other Purchased Services		45	0	0	0	0	0.0%

Property and Maintenance		FY2015 Actuals				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code							
Repair&Maint-Non-Info Tech Equ	513100	558	0	0	0	0	0.0%	
Other Repair & Maint Serv	513200	2,781	0	0	0	0	0.0%	
Prop-Bldg&Lsehold Infra Improv	522800	520,285	0	0	640,000	640,000	0.0%	
Total: Property and Maintenance		523,624	0	0	640,000	640,000	0.0%	

Rental Other		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental - Auto	514550	36	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	298,916	0	0	0	0	0.0%
Total: Rental Other		298,952	0	0	0	0	0.0%

Supplies		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Road Supplies and Materials	521600	70,063	0	0	0	0	0.0%

Report ID: VTPB-07
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Supplies		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Supplies		70,063	0	0	0	0	0.0%
Total: 2. OPERATING		892,684	0	0	640,000	640,000	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	12,348,500	33,865,000	33,865,000	10,300,000	(23,565,000)	-69.6%
Grants	550220	30,280,769	0	0	0	0	0.0%
Other Grants	550500	(387)	0	0	0	0	0.0%
Total: Grants Rollup		42,628,882	33,865,000	33,865,000	10,300,000	(23,565,000)	-69.6%
Total: 3. GRANTS		42,628,882	33,865,000	33,865,000	10,300,000	(23,565,000)	-69.6%
Total Expenses:		43,846,323	33,865,000	33,865,000	10,940,000	-22,925,000	-67.7%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	0	0	0	160,000	160,000	0.0%
Transportation FEMA Fund	20150	42,346,764	31,900,000	31,900,000	10,000,000	(21,900,000)	-68.7%

Report ID: VTPB-07
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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund	21500	0	0	0	480,000	480,000	0.0%
Emergency Relief & Assist Fd	21555	1,499,560	1,965,000	1,965,000	300,000	(1,665,000)	-84.7%
Funds Total:		43,846,323	33,865,000	33,865,000	10,940,000	(22,925,000)	-67.7%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
5864	20135	CFDS #97.036 FEMA Disaster Assistance	\$10,000,000
		Total	\$10,000,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
5866	21500	VT DEMHS committment to FEMA Public Assistance Disasters	\$480,000
		Total	\$480,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
5879	20150	Grants to various Vermont municipalities	\$3,333,333
5879	21555	Grants to various Vermont municipalities	\$100,000
		Total	3,433,333.33

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 02:13 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	121,066	121,051	121,051	123,776	2,725	2.3%
Fringe Benefits	55,816	59,497	59,497	61,881	2,384	4.0%
Contracted and 3rd Party Service	1,571	5,000	5,000	5,000	0	0.0%
PerDiem and Other Personal Services	4,400	8,000	8,000	8,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	182,852	193,548	193,548	198,657	5,109	2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	3,992	5,567	5,567	5,167	(400)	-7.2%
Travel	7,023	9,088	9,088	9,411	323	3.6%
Supplies	1,879	600	600	900	300	50.0%
Other Purchased Services	4,533	5,569	5,569	5,152	(417)	-7.5%
Other Operating Expenses	482	0	0	0	0	0.0%
Rental Other	90	200	200	200	0	0.0%
Rental Property	19,657	9,862	9,862	9,758	(104)	-1.1%
Property and Maintenance	872	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	38,529	30,886	30,886	30,588	(298)	-1.0%
Total Expenses	221,381	224,434	224,434	229,245	4,811	2.1%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 02:13 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transportation Fund	221,381	224,434	224,434	229,245	4,811	2.1%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	221,381	224,434	224,434	229,245	4,811	2.1%

Position Count				2		
FTE Total				1.7		

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 02:15 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	121,066	62,462	62,462	64,022	1,560	2.5%
Exempt	500010	0	58,589	58,589	59,754	1,165	2.0%
Total: Salaries and Wages		121,066	121,051	121,051	123,776	2,725	2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,829	4,779	4,779	4,897	118	2.5%
FICA - Exempt	501010	0	4,483	4,483	4,571	88	2.0%
Health Ins - Classified Empl	501500	20,759	7,670	7,670	8,212	542	7.1%
Health Ins - Exempt	501510	0	15,340	15,340	16,424	1,084	7.1%
Retirement - Classified Empl	502000	20,667	10,687	10,687	11,185	498	4.7%
Retirement - Exempt	502010	0	10,025	10,025	10,439	414	4.1%
Dental - Classified Employees	502500	1,079	994	994	830	(164)	-16.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	565	222	222	228	6	2.7%
Life Ins - Exempt	503010	0	209	209	213	4	1.9%
LTD - Classified Employees	503500	139	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	135	135	137	2	1.5%
EAP - Classified Empl	504000	59	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	3,681	3,899	3,899	3,855	(44)	-1.1%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	37	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		55,816	59,497	59,497	61,881	2,384	4.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,571	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,571	5,000	5,000	5,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	4,400	8,000	8,000	8,000	0	0.0%
Total: PerDiem and Other Personal Service:		4,400	8,000	8,000	8,000	0	0.0%
Total: 1. PERSONAL SERVICES		182,852	193,548	193,548	198,657	5,109	2.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	140	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,072	2,297	2,297	1,938	(359)	-15.6%
It Intsvccost- Dii - Telephone	516672	1,102	1,000	1,000	1,000	0	0.0%
It Inter Svc Cost Data Process	516677	679	2,070	2,070	2,029	(41)	-2.0%
Total: IT/Telecom Services and Equipment		3,992	5,567	5,567	5,167	(400)	-7.2%

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	482	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Other Operating Expenses		482	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	236	475	475	503	28	5.9%	
Insurance - General Liability	516010	718	669	669	526	(143)	-21.4%	
Property Insurance	516099	0	0	0	0	0	0.0%	
Dues	516500	110	100	100	100	0	0.0%	
Licenses	516550	30	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%	
It Int Svc Dii Allocated Fee	516685	2,297	2,128	2,128	2,043	(85)	-4.0%	
Advertising-Print	516813	17	625	625	500	(125)	-20.0%	
Trade Shows & Events	516870	100	0	0	0	0	0.0%	
Printing and Binding	517000	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%	
Postage	517200	2	100	100	100	0	0.0%	
Human Resources Services	519006	1,023	1,222	1,222	1,130	(92)	-7.5%	
Total: Other Purchased Services		4,533	5,569	5,569	5,152	(417)	-7.5%	

Property and Maintenance		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Property and Maintenance		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	872	0	0	0	0	0.0%
Total: Property and Maintenance		872	0	0	0	0	0.0%

Rental Other		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Rental - Office Equipment	514650	90	200	200	200	200	0	0.0%
Total: Rental Other		90	200	200	200	200	0	0.0%

Rental Property		FY2015 Actuals		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code							
Rent Land & Bldgs-Office Space	514000	10,212	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	9,446	9,862	9,862	9,862	9,758	(104)	-1.1%
Total: Rental Property		19,657	9,862	9,862	9,862	9,758	(104)	-1.1%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	227	100	100	200	100	100.0%
Other General Supplies	520500	40	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,392	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	220	0	0	200	200	0.0%
Total: Supplies		1,879	600	600	900	300	50.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	6,600	6,600	6,600	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	721	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	253	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,224	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	136	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	108	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	1	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	2,488	2,488	2,811	323	13.0%
Travel-Outst-Other Trans-Emp	518510	875	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	123	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	563	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	20	0	0	0	0	0.0%
Total: Travel		7,023	9,088	9,088	9,411	323	3.6%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Total: 2. OPERATING	38,529	30,886	30,886	30,588	(298)	-1.0%
Total Expenses:	221,381	224,434	224,434	229,245	4,811	2.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Transp Fund - Nondedicated	20105	221,381	224,434	224,434	229,245	4,811	2.1%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total:		221,381	224,434	224,434	229,245	4,811	2.1%

Position Count					2		
FTE Total					1.7		

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State of Vermont
FY2017 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	64,022	20,485	4,897	89,404
867002	95030E - Exec Sec Bd Of Trans	0.7	1	59,754	28,073	4,571	92,398
Total		1.7	2	123,776	48,558	9,468	181,802

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	123,776	48,558	9,468	181,802
Total		1.70	2	123,776	48,558	9,468	181,802

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

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	71,618,916	71,697,751	71,697,751	72,727,646	1,029,895	1.4%
Fringe Benefits	35,569,923	38,454,154	38,454,154	40,001,605	1,547,451	4.0%
Contracted and 3rd Party Service	36,053,843	28,210,629	28,210,629	29,937,842	1,727,213	6.1%
PerDiem and Other Personal Services	5,968	18,100	18,100	13,000	(5,100)	-28.2%
Budget Object Group Total: 1. PERSONAL SERVICES	143,248,650	138,380,634	138,380,634	142,680,093	4,299,459	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	10,629,301	10,388,855	10,388,855	14,077,155	3,688,300	35.5%
IT/Telecom Services and Equipment	4,800,859	5,966,305	5,966,305	2,932,413	(3,033,892)	-50.9%
Travel	1,166,368	1,458,188	1,458,188	1,362,534	(95,654)	-6.6%
Supplies	27,562,583	26,855,414	25,439,580	27,312,570	457,156	1.7%
Other Purchased Services	16,514,158	16,408,035	16,408,035	17,544,713	1,136,678	6.9%
Other Operating Expenses	2,706,225	1,827,215	1,827,215	1,872,951	45,736	2.5%
Rental Other	40,811,500	32,131,839	32,131,839	34,728,412	2,596,573	8.1%
Rental Property	3,382,995	3,466,651	3,466,651	3,740,047	273,396	7.9%
Property and Maintenance	229,103,720	231,703,756	231,703,756	232,313,636	609,880	0.3%
Debt Service and Interest	2,036,138	0	0	0	0	0.0%
Repair and Maintenance Services	0	0	0	1,875,054	1,875,054	0.0%
Budget Object Group Total: 2. OPERATING	338,713,847	330,206,258	328,790,424	337,759,485	7,553,227	2.3%

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	134,269,811	149,042,094	150,575,411	137,707,705	(11,334,389)	-7.6%
Budget Object Group Total: 3. GRANTS	134,269,811	149,042,094	150,575,411	137,707,705	(11,334,389)	-7.6%
Total Expenses	616,232,308	617,628,986	617,746,469	618,147,283	518,297	0.1%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	229,565,205	236,821,208	237,532,697	249,982,148	13,160,940	5.6%
Transportation Infrastructure Bond Fund	19,651,453	13,498,587	13,612,498	12,355,580	(1,143,007)	-8.5%
Special Fund	3,535,698	1,990,000	1,990,000	1,765,000	(225,000)	-11.3%
Federal Funds	336,761,138	342,305,346	342,305,346	331,152,887	(11,152,459)	-3.3%
ARRA Funds	2,585	0	0	90,899	90,899	0.0%
ISF Funds	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%
IDT Funds	994,043	130,000	130,000	753,566	623,566	479.7%
Local Match Debt Service Funds	1,684,808	2,574,285	2,574,285	2,315,416	(258,869)	-10.1%
TIB Proceeds Fund	5,171,417	0	0	0	0	0.0%
Funds Total	616,232,308	617,628,986	617,746,469	618,147,283	518,297	0.1%

Position Count				1,286		
FTE Total				1,281.75		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	67,630,344	66,284,243	66,284,243	67,507,486	1,223,243	1.8%
Exempt	500010	0	1,233,601	1,233,601	1,314,636	81,035	6.6%
Other Regular Employees	500020	0	1,060,137	1,060,137	1,151,881	91,744	8.7%
Temporary Employees	500040	0	2,289,000	2,289,000	2,162,750	(126,250)	-5.5%
Overtime	500060	3,868,821	3,154,300	3,154,300	3,123,750	(30,550)	-1.0%
Shift Differential	500070	119,751	165,000	165,000	131,158	(33,842)	-20.5%
Vacancy Turnover Savings	508000	0	(2,488,530)	(2,488,530)	(2,664,015)	(175,485)	7.1%
Total: Salaries and Wages		71,618,916	71,697,751	71,697,751	72,727,646	1,029,895	1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,275,950	5,150,309	5,150,309	5,248,862	98,553	1.9%
FICA - Exempt	501010	0	93,307	93,307	100,442	7,135	7.6%
Health Ins - Classified Empl	501500	14,737,763	16,997,039	16,997,039	17,852,324	855,285	5.0%
Health Ins - Exempt	501510	0	205,814	205,814	216,549	10,735	5.2%
Retirement - Classified Empl	502000	11,705,144	11,517,356	11,517,356	11,999,867	482,511	4.2%
Retirement - Exempt	502010	0	164,610	164,610	173,862	9,252	5.6%

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Organization: 08 - Transportation

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Classified Employees	502500	968,151	1,305,122	1,305,122	1,074,826	(230,296)	-17.6%
Dental - Exempt	502510	0	14,910	14,910	12,450	(2,460)	-16.5%
Life Ins - Classified Empl	503000	204,135	239,738	239,738	244,834	5,096	2.1%
Life Ins - Exempt	503010	0	4,392	4,392	4,291	(101)	-2.3%
LTD - Classified Employees	503500	18,619	18,155	18,155	16,116	(2,039)	-11.2%
LTD - Exempt	503510	0	2,697	2,697	2,692	(5)	-0.2%
EAP - Classified Empl	504000	36,955	39,390	39,390	38,970	(420)	-1.1%
EAP - Exempt	504010	0	450	450	450	0	0.0%
Employee Non-Cash Awards	504500	188	0	0	0	0	0.0%
Employee Clothing Allowance	504510	0	3,000	3,000	3,075	75	2.5%
Employee Room Allowance	504520	0	40,000	40,000	41,000	1,000	2.5%
Employee Tuition Costs	504530	22,687	41,000	41,000	7,000	(34,000)	-82.9%
Uniform Rental	504550	10,928	19,100	19,100	16,155	(2,945)	-15.4%
Misc Employee Benefits	504590	0	1,000	1,000	1,050	50	5.0%
Workers Comp - Ins Premium	505200	2,387,417	2,534,476	2,534,476	2,550,141	15,665	0.6%
Unemployment Compensation	505500	169,020	200,875	200,875	189,784	(11,091)	-5.5%
Catamount Health Assessment	505700	28,996	23,013	23,013	23,329	316	1.4%
Aot Reimb P/R Chrg To Proj	505900	3,970	(161,599)	(161,599)	183,536	345,135	-213.6%
Total: Fringe Benefits		35,569,923	38,454,154	38,454,154	40,001,605	1,547,451	4.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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Organization: 08 - Transportation

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	4,203	50,000	50,000	146,250	96,250	192.5%
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	91,953	126,000	126,000	105,000	(21,000)	-16.7%
Contr&3Rd Pty-Appr/Engineering	507300	21,960,918	21,618,476	21,618,476	21,646,499	28,023	0.1%
Contr&3Rd Pty-Educ & Training	507350	185,555	525,600	525,600	644,450	118,850	22.6%
Contr&3Rd Pty-Physical Health	507500	0	156,500	156,500	101,500	(55,000)	-35.1%
IT Contracts - Project Management	507542	0	0	0	400,000	400,000	0.0%
Contr&3Rd Pty - Info Tech	507550	1,280,638	2,515,420	2,515,420	0	(2,515,420)	-100.0%
Contr-Info Tech-Web Hosting	507552	20,633	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	167,990	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	26,128	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,500	5,500	5,720	220	4.0%
Contr&3Pty-Info Tech-Security	507558	1,146	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	52,218	0	0	0	0	0.0%
Creative/Development	507561	23,313	75,000	75,000	39,880	(35,120)	-46.8%
Creative/Development-Web	507562	5,421	32,400	32,400	24,920	(7,480)	-23.1%
Advertising/Marketing-Other	507563	6,727	57,000	57,000	11,000	(46,000)	-80.7%
Media-Planning/Buying	507564	143,955	101,000	101,000	136,516	35,516	35.2%
IT Contracts - Application Development	507565	0	0	0	6,400	6,400	0.0%
IT Contracts - Application Support	507566	0	0	0	434,250	434,250	0.0%
IT Contracts - Data Network	507567	0	0	0	685,268	685,268	0.0%
IT Contracts - End-User Computing	507568	0	0	0	780,000	780,000	0.0%
Other Contr and 3Rd Pty Serv	507600	12,075,088	2,943,633	2,943,633	4,767,139	1,823,506	61.9%
Interpreters	507615	5,027	4,100	4,100	3,050	(1,050)	-25.6%
Contr&3Rd Pty-Excavation Work	507680	2,931	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		36,053,843	28,210,629	28,210,629	29,937,842	1,727,213	6.1%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	4,775	11,500	11,500	10,500	(1,000)	-8.7%
Service of Papers	506240	1,193	6,600	6,600	2,500	(4,100)	-62.1%
Total: PerDiem and Other Personal Service:		5,968	18,100	18,100	13,000	(5,100)	-28.2%
Total: 1. PERSONAL SERVICES		143,248,650	138,380,634	138,380,634	142,680,093	4,299,459	3.1%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,036,138	0	0	0	0	0.0%
Total: Debt Service and Interest		2,036,138	0	0	0	0	0.0%

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	211,644	438,000	438,000	386,611	(51,389)	-11.7%
Hw - Printers,Copiers,Scanners	522217	77,069	69,500	69,500	387,075	317,575	456.9%
Hardware - Security	522272	0	0	0	3,588	3,588	0.0%
Hardware - Data Network	522273	0	0	0	257,763	257,763	0.0%

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Mainframe	522274	0	0	0	9,000	9,000	0.0%
Hardware Servers	522275	0	0	0	53,717	53,717	0.0%
Hardware - Storage	522276	0	0	0	52,217	52,217	0.0%
Hardware - Voice Network	522277	0	0	0	5,050	5,050	0.0%
IT Servers Disaster Recovery	522279	0	0	0	17,500	17,500	0.0%
IT Storage Disaster Recovery	522280	0	0	0	28,000	28,000	0.0%
Software - Application Support	522284	0	0	0	1,000	1,000	0.0%
Software - Data Network	522285	0	0	0	14,613	14,613	0.0%
Software - Desktop	522286	0	0	0	871,900	871,900	0.0%
Software-Security	522288	0	0	0	3,588	3,588	0.0%
Software - Server	522289	0	0	0	4,613	4,613	0.0%
Software - Storage	522290	0	0	0	4,613	4,613	0.0%
Software - Voice Network	522291	0	0	0	4,613	4,613	0.0%
Maintenance Equipment	522300	7,305,320	6,813,455	6,813,455	8,220,539	1,407,084	20.7%
Laboratory Equipment	522350	144,633	50,000	50,000	275,825	225,825	451.7%
Other Equipment	522400	1,232,397	336,950	336,950	1,472,245	1,135,295	336.9%
Office Equipment	522410	51,230	53,000	53,000	51,500	(1,500)	-2.8%
Educational Equipment	522420	28	0	0	0	0	0.0%
Communications Equipment	522430	26,598	12,500	12,500	17,500	5,000	40.0%
Safety Supplies & Equipment	522440	201,801	643,400	643,400	443,242	(200,158)	-31.1%
Security Systems	522445	24,074	88,800	88,800	289,418	200,618	225.9%
Vehicles	522600	1,081,426	1,040,000	1,040,000	1,070,400	30,400	2.9%
Furniture & Fixtures	522700	273,081	103,250	103,250	111,025	7,775	7.5%
Other Assets	522750	0	740,000	740,000	20,000	(720,000)	-97.3%
Total: Equipment		10,629,301	10,388,855	10,388,855	14,077,155	3,688,300	35.5%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	25,181	31,000	31,000	25,000	(6,000)	-19.4%
Telepoint Topoint Data Circuit	516613	0	1,000	1,000	0	(1,000)	-100.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	66	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	1,300	1,300	0	(1,300)	-100.0%
Telecom-Internetaccess-Dial-Up	516625	0	900	900	0	(900)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	16,736	26,000	26,000	2,700	(23,300)	-89.6%
Telecom-Other Data Comm	516630	1,722	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	10,500	10,500	0	(10,500)	-100.0%
Telecom-Data Telecom Services	516651	1,428	1,750	1,750	0	(1,750)	-100.0%
Telecom-Video Conf Services	516653	998	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	100	100	0	(100)	-100.0%
Telecom-Paging Service	516656	8,281	13,700	13,700	205	(13,495)	-98.5%
Telecom-Toll Free Phone Serv	516657	11	200	200	0	(200)	-100.0%
Telecom-Conf Calling Services	516658	4,466	11,350	11,350	4,555	(6,795)	-59.9%
Telecom-Wireless Phone Service	516659	297,829	320,400	320,400	160,100	(160,300)	-50.0%
It Intersvccost- Dii Other	516670	4,559	30,000	30,000	0	(30,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	1,343,641	1,493,172	1,493,172	1,350,714	(142,458)	-9.5%
It Intsvccost- Dii - Telephone	516672	401,672	285,500	285,500	198,750	(86,750)	-30.4%
It Intsvccost - Dii - Email	516674	2,451	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	528,595	1,175,999	1,175,999	1,176,001	2	0.0%
It Inter Svc Cost User Support	516678	29,384	0	0	0	0	0.0%
Hw - Other Info Tech	522200	204,875	396,714	396,714	0	(396,714)	-100.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	86,086	211,500	211,500	0	(211,500)	-100.0%

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Description	Code						
Hw-Switches,Router,Other	522215	9,895	93,500	93,500	0	(93,500)	-100.0%
Hw-Telephone Systems&Equip	522218	27,914	1,000	1,000	0	(1,000)	-100.0%
Hardware-Telephone User Equip	522219	4,046	3,000	3,000	0	(3,000)	-100.0%
Software - Other	522220	1,538,766	1,566,020	1,566,020	0	(1,566,020)	-100.0%
Software - Office Technology	522221	9,999	21,500	21,500	0	(21,500)	-100.0%
Sw-Database&Management Sys	522222	0	13,000	13,000	0	(13,000)	-100.0%
Software-Gis	522223	129,596	108,000	108,000	0	(108,000)	-100.0%
Sw-Website Dev Maint Hosting	522224	21,248	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	54,475	51,500	51,500	0	(51,500)	-100.0%
Sw-Email&Electronic Messaging	522226	1,000	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	9,959	3,500	3,500	0	(3,500)	-100.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	238	51,500	51,500	0	(51,500)	-100.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	9,536	1,500	1,500	2,100	600	40.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	1,000	1,000	0	(1,000)	-100.0%
Hw-Other Wireless Comm	522254	11,385	23,500	23,500	0	(23,500)	-100.0%
Hw-Personal Mobile Devices	522258	11,166	12,500	12,500	12,288	(212)	-1.7%
Hw-Firewall Filter&Security	522259	2,535	3,500	3,500	0	(3,500)	-100.0%
Hw-Video Conferencing	522260	221	0	0	0	0	0.0%
Hw-Other Communications	522261	896	700	700	0	(700)	-100.0%
Total: IT/Telecom Services and Equipment		4,800,859	5,966,305	5,966,305	2,932,413	(3,033,892)	-50.9%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,420	0	0	0	0	0.0%
Single Audit Allocation	523620	312,343	480,899	480,899	504,943	24,044	5.0%
Registration & Identification	523640	1,753,509	817,316	817,316	845,508	28,192	3.4%
	523650	0	0	0	0	0	0.0%
Taxes	523660	17,323	25,000	25,000	14,000	(11,000)	-44.0%
Bank Service Charges	524000	556,078	501,000	501,000	500,500	(500)	-0.1%
Non-Contractual 3Rd Party Sett	524150	47,530	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	21	0	0	0	0	0.0%
Refund To State Agencies	525130	4,575	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	10,522	3,000	3,000	8,000	5,000	166.7%
Admin Miscellaneous	526110	648	0	0	0	0	0.0%
Interest Expense	551000	9	0	0	0	0	0.0%
Late Interest Charge	551060	1,247	0	0	0	0	0.0%
Penalties	551065	1,000	0	0	0	0	0.0%
Total: Other Operating Expenses		2,706,225	1,827,215	1,827,215	1,872,951	45,736	2.5%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	300,628	450,033	450,033	444,441	(5,592)	-1.2%
Insurance - General Liability	516010	465,140	434,786	434,786	348,160	(86,626)	-19.9%
Insurance - Auto	516020	265,304	278,913	278,913	291,571	12,658	4.5%

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Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	257,358	348,855	348,855	448,260	99,405	28.5%
Licenses	516550	7,779	12,000	12,000	9,650	(2,350)	-19.6%
Data Circuits	516610	0	0	0	6,141	6,141	0.0%
Telecom-Mobile Wireless Data	516623	48,255	100,600	100,600	640,576	539,976	536.8%
Voice Network - Connectivity	516628	0	0	0	229,200	229,200	0.0%
Telecom-Telephone Services	516652	229,147	239,200	239,200	142,292	(96,908)	-40.5%
It Inter Svc Cost Proj Mgt&Rev	516683	0	50,000	50,000	0	(50,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	1,488,470	1,383,243	1,383,243	1,375,704	(7,539)	-0.5%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	29,418	68,500	68,500	65,000	(3,500)	-5.1%
Advertising-Radio	516812	118,330	49,000	49,000	38,000	(11,000)	-22.4%
Advertising-Print	516813	46,467	39,825	39,825	51,295	11,470	28.8%
Advertising-Web	516814	8,711	5,500	5,500	10,000	4,500	81.8%
Advertising-Other	516815	4,568	33,000	33,000	232,500	199,500	604.5%
Advertising - Job Vacancies	516820	8,420	5,200	5,200	5,500	300	5.8%
Client Meetings	516855	(18,755)	0	0	0	0	0.0%
Trade Shows & Events	516870	11,080	10,200	10,200	7,500	(2,700)	-26.5%
Giveaways	516871	2,594	3,500	3,500	3,500	0	0.0%
Printing and Binding	517000	622,650	666,100	666,100	648,300	(17,800)	-2.7%
Printing & Binding-Bgs Copy Ct	517005	281,070	269,400	269,400	264,700	(4,700)	-1.7%
Printing-Promotional	517010	10,790	3,800	3,800	12,000	8,200	215.8%
Photocopying	517020	5,230	750	750	4,750	4,000	533.3%
Process&Printg Films, Microfilm	517050	1,037,099	850,000	850,000	800,000	(50,000)	-5.9%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	186,092	231,050	231,050	207,412	(23,638)	-10.2%

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Other Purchased Services							
Description	Code						
Training - Info Tech	517110	10,990	114,800	114,800	105,705	(9,095)	-7.9%
Empl Train & Background Checks	517120	198	0	0	500	500	0.0%
Postage	517200	621,471	490,725	490,725	640,650	149,925	30.6%
Postage - Bgs Postal Svcs Only	517205	715,851	875,776	875,776	807,186	(68,590)	-7.8%
Freight & Express Mail	517300	37,463	39,676	39,676	42,850	3,174	8.0%
Instate Conf, Meetings, Etc	517400	5,772	13,000	13,000	14,750	1,750	13.5%
Catering-Meals-Cost	517410	9,409	1,000	1,000	1,500	500	50.0%
Outside Conf, Meetings, Etc	517500	1,784	0	0	100	100	0.0%
Other Purchased Services	519000	8,956,386	8,526,600	8,526,600	8,758,900	232,300	2.7%
Human Resources Services	519006	662,991	794,021	794,021	747,641	(46,380)	-5.8%
Dry Cleaning	519020	19,797	30,000	30,000	30,625	625	2.1%
Security Services	519025	150	0	0	0	0	0.0%
Moving State Agencies	519040	48,811	7,300	7,300	7,300	0	0.0%
State Data Processing Services	519080	71	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	7,170	(18,318)	(18,318)	100,554	118,872	-648.9%
Total: Other Purchased Services		16,514,158	16,408,035	16,408,035	17,544,713	1,136,678	6.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	65,670	57,700	57,700	79,275	21,575	37.4%
Disposal	510200	11,042	17,500	17,500	15,500	(2,000)	-11.4%
Rubbish Removal	510210	164,212	189,600	189,600	187,738	(1,862)	-1.0%

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Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Recycling	510220	5,870	1,000	1,000	7,500	6,500	650.0%
Snow Removal	510300	910	17,500	17,500	2,500	(15,000)	-85.7%
Custodial	510400	141,234	116,000	116,000	135,890	19,890	17.1%
Other Property Mgmt Services	510500	31,946	52,000	52,000	40,113	(11,887)	-22.9%
Exterminators	510510	1,741	0	0	0	0	0.0%
Lawn Maintenance	510520	568	3,000	3,000	0	(3,000)	-100.0%
Repair & Maint - Buildings	512000	2,175,437	1,123,947	1,123,947	1,149,180	25,233	2.2%
Plumbing & Heating Systems	512010	68,039	140,740	140,740	134,820	(5,920)	-4.2%
Repairs Maint To Elec System	512020	20,681	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	969,691	993,000	993,000	1,039,138	46,138	4.6%
Rep&Maint-Grds & Constr Equip	512400	2,155	500	500	2,000	1,500	300.0%
Rep&Maint-Info Tech Hardware	513000	370,534	292,500	292,500	287,563	(4,937)	-1.7%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	9,485	42,000	42,000	2,000	(40,000)	-95.2%
Repair & Maint - Office Tech	513010	106,950	67,000	67,000	69,875	2,875	4.3%
Repair & Maintenance - Softwar	513015	1,796	0	0	0	0	0.0%
Rep&Maint-Data Processg Equip	513020	50,469	100,000	100,000	0	(100,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	34,728	1,300	1,300	10,025	8,725	671.2%
Other Repair & Maint Serv	513200	95,916	159,000	159,000	186,061	27,061	17.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Land	522100	1,320,784	2,538,480	2,538,480	1,930,000	(608,480)	-24.0%
Property-Bldg&Impr-Non Infra	522150	963,565	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	203,573,560	203,542,401	203,542,401	200,970,149	(2,572,252)	-1.3%
Land, Structures, Improvement	522899	0	2,000,000	2,000,000	2,000,000	0	0.0%
Railroads	522940	9,195,426	11,333,671	11,333,671	9,190,916	(2,142,755)	-18.9%
Airports	522950	9,721,311	8,914,917	8,914,917	14,873,393	5,958,476	66.8%

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Property and Maintenance							
Description	Code						
Total: Property and Maintenance		229,103,720	231,703,756	231,703,756	232,313,636	609,880	0.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	15,004,163	14,350,700	14,350,700	14,703,576	352,876	2.5%
Rental - Auto	514550	842,162	743,494	743,494	753,174	9,680	1.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	24,888,292	16,757,445	16,757,445	18,992,062	2,234,617	13.3%
Rental - Office Equipment	514650	40,834	56,700	56,700	59,700	3,000	5.3%
Rental - Other	515000	36,049	223,500	223,500	219,900	(3,600)	-1.6%
Total: Rental Other		40,811,500	32,131,839	32,131,839	34,728,412	2,596,573	8.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,475,144	2,524,992	2,524,992	2,780,546	255,554	10.1%
Rent Land&Bldgs-Non-Office	514010	920	7,800	7,800	6,638	(1,162)	-14.9%
Fee-For-Space Charge	515010	906,931	933,859	933,859	952,863	19,004	2.0%
Total: Rental Property		3,382,995	3,466,651	3,466,651	3,740,047	273,396	7.9%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	211,959	259,600	259,600	247,438	(12,162)	-4.7%
Forms	520005	3,112	0	0	0	0	0.0%
Stationary & Envelopes	520015	211	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,164,718	2,026,900	2,026,900	2,084,275	57,375	2.8%
Snow Plow Parts	520101	493,256	425,000	425,000	500,000	75,000	17.6%
Tires	520105	280,333	350,000	350,000	325,000	(25,000)	-7.1%
Gasoline	520110	1,618,765	1,981,700	1,731,008	1,470,375	(511,325)	-25.8%
Diesel	520120	4,229,991	5,555,100	4,389,958	4,166,500	(1,388,600)	-25.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(142,933)	8,000	8,000	8,000	0	0.0%
Jet Fuel	520160	111,406	0	0	0	0	0.0%
Building Maintenance Supplies	520200	722,909	773,000	773,000	761,837	(11,163)	-1.4%
Plumbing, Heating & Vent	520210	261	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	790	0	0	0	0	0.0%
Small Tools	520220	179,292	232,500	232,500	223,813	(8,687)	-3.7%
Electrical Supplies	520230	128,353	84,825	84,825	110,450	25,625	30.2%
Other General Supplies	520500	355,018	391,000	391,000	388,129	(2,871)	-0.7%
Ammunition, New, All Types	520501	2,849	0	0	0	0	0.0%
It & Data Processing Supplies	520510	141,019	159,000	159,000	149,061	(9,939)	-6.3%
Cloth & Clothing	520520	64,924	82,400	82,400	89,725	7,325	8.9%
Work Boots & Shoes	520521	66,691	108,200	108,200	110,588	2,388	2.2%
Educational Supplies	520540	35,267	44,000	44,000	35,613	(8,387)	-19.1%
Electronic	520550	7,672	0	0	0	0	0.0%
Photo Supplies	520560	264	1,500	1,500	2,250	750	50.0%
Agric, Hort, Wildlife	520580	28,577	57,600	57,600	41,000	(16,600)	-28.8%
Fire, Protection & Safety	520590	56,667	57,850	57,850	40,484	(17,366)	-30.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Police Dogs	520595	3,423	6,000	6,000	6,110	110	1.8%
Recognition/Awards	520600	13,556	12,000	12,000	18,175	6,175	51.5%
Food	520700	35,014	42,900	42,900	34,700	(8,200)	-19.1%
Water	520712	818	500	500	750	250	50.0%
Natural Gas	521000	63,137	66,500	66,500	67,000	500	0.8%
Electricity	521100	864,066	919,750	919,750	926,803	7,053	0.8%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	10,145	5,000	5,000	12,500	7,500	150.0%
Heating Oil #2	521220	234,391	354,500	354,500	321,750	(32,750)	-9.2%
Heating Oil #6	521230	0	35,000	35,000	0	(35,000)	-100.0%
Wood - Chunks	521314	7,519	0	0	7,500	7,500	0.0%
Propane Gas	521320	207,003	371,000	371,000	279,201	(91,799)	-24.7%
Books&Periodicals-Library/Educ	521500	1,924	1,500	1,500	1,700	200	13.3%
Subscriptions	521510	66,567	133,200	133,200	135,400	2,200	1.7%
Subscriptions: DoI-Electronic	521512	11,788	12,500	12,500	13,600	1,100	8.8%
Other Books & Periodicals	521520	10,664	5,600	5,600	9,900	4,300	76.8%
Road Supplies and Materials	521600	15,127,518	12,137,089	12,137,089	14,559,043	2,421,954	20.0%
Household, Facility&Lab Suppl	521800	50,972	55,600	55,600	56,450	850	1.5%
Medical and Lab Supplies	521810	74,037	77,300	77,300	83,150	5,850	7.6%
Oxygen	521813	7	0	0	0	0	0.0%
Paper Products	521820	18,664	20,300	20,300	23,300	3,000	14.8%
Total: Supplies		27,562,583	26,855,414	25,439,580	27,312,570	457,156	1.7%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	6,600	6,600	6,600	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	737,883	970,000	970,000	851,800	(118,200)	-12.2%
Travel-Inst-Other Transp-Emp	518010	1,119	550	550	950	400	72.7%
Travel-Inst-Meals-Emp	518020	31,551	49,850	49,850	56,675	6,825	13.7%
Travel-Inst-Lodging-Emp	518030	130,857	130,200	130,200	142,761	12,561	9.6%
Travel-Inst-Incidentals-Emp	518040	6,265	3,800	3,800	3,300	(500)	-13.2%
Conference - Instate - Emp	518050	516	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,987	7,100	7,100	8,950	1,850	26.1%
Travel-Inst-Other Trans-Nonemp	518310	1,476	3,700	3,700	2,200	(1,500)	-40.5%
Travel-Inst-Meals-Nonemp	518320	364	300	300	1,600	1,300	433.3%
Travel-Inst-Lodging-Nonemp	518330	243	1,750	1,750	5,250	3,500	200.0%
Travel-Inst-Incidentals-Nonemp	518340	1	100	100	250	150	150.0%
Travel Out-State Employee	518499	0	2,488	2,488	2,811	323	13.0%
Travel-Outst-Auto Mileage-Emp	518500	22,345	31,000	31,000	32,025	1,025	3.3%
Travel-Outst-Other Trans-Emp	518510	58,402	81,600	81,600	69,957	(11,643)	-14.3%
Travel-Outst-Meals-Emp	518520	24,410	28,500	28,500	27,875	(625)	-2.2%
Travel-Outst-Lodging-Emp	518530	131,558	132,900	132,900	133,455	555	0.4%
Travel-Outst-Incidentals-Emp	518540	4,777	5,050	5,050	4,075	(975)	-19.3%
Travel-Outst-Automileage-Nonemp	518700	90	500	500	500	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,409	1,000	1,000	3,000	2,000	200.0%
Travel-Outst-Meals-Nonemp	518720	885	100	100	2,000	1,900	1,900.0%
Travel-Outst-Lodging-Nonemp	518730	2,995	1,000	1,000	6,000	5,000	500.0%
Travel-Outst-Incidentals-Nonemp	518740	237	100	100	500	400	400.0%
Total: Travel		1,166,368	1,458,188	1,458,188	1,362,534	(95,654)	-6.6%

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						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services								
Description	Code							
Hardware-Rep&Maint-Servers	513031	0	0	0	24,217	24,217	0.0%	
Hardware-Rep&Maint-Storage	513032	0	0	0	24,217	24,217	0.0%	
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	1,768,620	1,768,620	0.0%	
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	10,000	10,000	0.0%	
Software-Repair&Maint-Servers	513056	0	0	0	25,000	25,000	0.0%	
Software-Repair&Maint-Storage	513057	0	0	0	23,000	23,000	0.0%	
Total: Repair and Maintenance Services		0	0	0	1,875,054	1,875,054	0.0%	
Total: 2. OPERATING		338,713,847	330,206,258	328,790,424	337,759,485	7,553,227	2.3%	

Budget Object Group: 3. GRANTS

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup		FY2015 Actuals					
Description	Code						
Grants To Municipalities	550000	69,777,449	115,971,426	117,504,743	93,875,160	(22,096,266)	-19.1%
Gr, Awards, Scholarships&Loans	550200	1,211,511	681,133	681,133	742,100	60,967	9.0%
Grants	550220	31,087,514	633,924	633,924	1,673,717	1,039,793	164.0%
Other Gr, Awds, Schlshps&Loans	550260	300	0	0	0	0	0.0%
Other Grants	550500	32,193,037	31,755,611	31,755,611	41,416,728	9,661,117	30.4%
Total: Grants Rollup		134,269,811	149,042,094	150,575,411	137,707,705	(11,334,389)	-7.6%
Total: 3. GRANTS		134,269,811	149,042,094	150,575,411	137,707,705	(11,334,389)	-7.6%

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Organization: 08 - Transportation

Total Expenses:	616,232,308	617,628,986	617,746,469	618,147,283	518,297	0.1%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	229,565,205	236,821,208	237,532,697	249,982,148	13,160,940	5.6%
Transportation FHWA Fund	20135	254,388,600	269,429,210	269,429,210	274,508,884	5,079,674	1.9%
Transportation FAA Fund	20140	12,371,754	9,954,000	9,954,000	14,078,500	4,124,500	41.4%
Transportation FTA Fund	20145	18,889,131	18,712,921	18,712,921	22,466,783	3,753,862	20.1%
Transportation FEMA Fund	20150	42,346,764	31,900,000	31,900,000	10,000,000	(21,900,000)	-68.7%
Transportation-FRA Fund	20155	5,661,288	5,983,416	5,983,416	653,000	(5,330,416)	-89.1%
Transportation Local Fund	20160	1,684,808	2,574,285	2,574,285	2,315,416	(258,869)	-10.1%
Transportation Other Fed Funds	20165	1,531,684	1,509,166	1,509,166	1,345,720	(163,446)	-10.8%
Transportation-NHTSA Fund	20170	1,571,917	4,816,633	4,816,633	8,100,000	3,283,367	68.2%
ARRA FAA-Fund	20181	0	0	0	0	0	0.0%
ARRA FRA Fund	20183	2,585	0	0	90,899	90,899	0.0%
TR Infrastructure Bond Fund	20191	19,651,453	13,498,587	13,612,498	12,355,580	(1,143,007)	-8.5%
Inter-Unit Transfers Fund	21500	994,043	130,000	130,000	753,566	623,566	479.7%
Emergency Relief & Assist Fd	21555	1,499,560	1,965,000	1,965,000	300,000	(1,665,000)	-84.7%
Clean Water Fund	21932	0	25,000	25,000	1,465,000	1,440,000	5,760.0%
TIB Proceeds Fund	32101	5,171,417	0	0	0	0	0.0%
Highway Garage Fund	57100	18,865,962	20,309,560	19,601,643	19,731,787	(577,773)	-2.8%
DMV-Unidentified Receipts	63094	625,464	0	0	0	0	0.0%
IFTA to Foreign	63300	1,384,245	0	0	0	0	0.0%
IRP To Foreign States	63310	26,430	0	0	0	0	0.0%
Funds Total:		616,232,308	617,628,986	617,746,469	618,147,283	518,297	0.1%

Position Count					1,286		
FTE Total					1,281.75		