

Vermont Agency of Transportation FY 2021 Budget Reports

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	7,898,473	8,016,925	8,016,925	8,281,714	264,789	3.3%
Fringe Benefits	3,522,687	4,167,866	4,167,866	4,205,063	37,197	0.9%
Contracted and 3rd Party Service	309,185	317,000	317,000	369,500	52,500	16.6%
PerDiem and Other Personal Services	1,634	15,000	15,000	12,500	(2,500)	-16.7%
Budget Object Group Total: 1. PERSONAL SERVICES	11,731,979	12,516,791	12,516,791	12,868,777	351,986	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	224,318	286,200	286,200	144,868	(141,332)	-49.4%
IT/Telecom Services and Equipment	960,455	1,002,189	1,002,189	1,225,976	223,787	22.3%
Travel	48,428	65,100	65,100	66,900	1,800	2.8%
Supplies	155,719	98,450	98,450	101,800	3,350	3.4%
Other Purchased Services	347,076	435,714	435,714	539,064	103,350	23.7%
Other Operating Expenses	32,342	30,588	30,588	33,566	2,978	9.7%
Rental Other	74,806	28,500	28,500	26,500	(2,000)	-7.0%
Rental Property	238,818	615,037	615,037	633,488	18,451	3.0%
Property and Maintenance	56,566	50,000	50,000	48,500	(1,500)	-3.0%
Repair and Maintenance Services	72,914	313,500	313,500	371,400	57,900	18.5%
Rentals	348	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	2,211,790	2,925,278	2,925,278	3,192,062	266,784	9.1%

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Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 810000100 - Transportation - finance and administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	55,000	55,000	55,000	0	0.0%
Budget Object Group Total: 3. GRANTS	0	55,000	55,000	55,000		0.0%

Total Expenses	13,943,769	15,497,069	15,497,069	16,115,839	618,770	4.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	13,046,026	14,625,869	14,625,869	15,244,639	618,770	4.2%
Federal Funds	346,343	871,200	871,200	871,200	0	0.0%
IDT Funds	551,400	0	0	0	0	0.0%
Funds Total	13,943,769	15,497,069	15,497,069	16,115,839	618,770	4.0%

Position Count				123		
FTE Total				122.75		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,882,115	7,535,653	7,535,653	7,775,100	239,447	3.2%
Exempt	500010	0	1,009,041	1,009,041	877,836	(131,205)	-13.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	16,288	0	0	15,000	15,000	100.0%
Shift Differential	500070	70	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(527,769)	(527,769)	(386,222)	141,547	-26.8%
Total: Salaries and Wages		7,898,473	8,016,925	8,016,925	8,281,714	264,789	3.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	581,967	576,476	576,476	594,796	18,320	3.2%
FICA - Exempt	501010	0	76,435	76,435	65,835	(10,600)	-13.9%
Health Ins - Classified Empl	501500	1,509,205	1,584,970	1,584,970	1,562,727	(22,243)	-1.4%
Health Ins - Exempt	501510	0	124,286	124,286	122,660	(1,626)	-1.3%
Retirement - Classified Empl	502000	1,410,441	1,518,448	1,518,448	1,632,771	114,323	7.5%
Retirement - Exempt	502010	0	178,892	178,892	174,645	(4,247)	-2.4%
Dental - Classified Employees	502500	84,174	96,389	96,389	91,124	(5,265)	-5.5%

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	8,530	8,530	6,688	(1,842)	-21.6%
Life Ins - Classified Empl	503000	30,135	31,804	31,804	32,813	1,009	3.2%
Life Ins - Exempt	503010	0	4,258	4,258	3,704	(554)	-13.0%
LTD - Classified Employees	503500	5,296	3,616	3,616	3,682	66	1.8%
LTD - Exempt	503510	0	2,321	2,321	2,020	(301)	-13.0%
EAP - Classified Empl	504000	3,438	3,503	3,503	3,648	145	4.1%
EAP - Exempt	504010	0	310	310	288	(22)	-7.1%
Employee Tuition Costs	504530	15,426	15,000	15,000	15,000	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	133,737	167,107	167,107	238,071	70,964	42.5%
Unemployment Compensation	505500	3,744	15,000	15,000	15,000	0	0.0%
Catamount Health Assessment	505700	2,948	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(257,822)	(244,479)	(244,479)	(365,409)	(120,930)	49.5%
Total: Fringe Benefits		3,522,687	4,167,866	4,167,866	4,205,063	37,197	0.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	85,000	85,000	85,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	198,637	140,500	140,500	161,000	20,500	14.6%
Contr&3Rd Pty-Physical Health	507500	20,555	0	0	2,000	2,000	100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	2,000	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	87,743	21,500	21,500	51,500	30,000	139.5%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	250	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		309,185	317,000	317,000	369,500	52,500	16.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	1,359	15,000	15,000	12,500	(2,500)	-16.7%
Service of Papers	506240	275	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,634	15,000	15,000	12,500	(2,500)	-16.7%
Total: 1. PERSONAL SERVICES		11,731,979	12,516,791	12,516,791	12,868,777	351,986	2.8%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	129,462	52,000	52,000	52,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	18,021	8,000	8,000	15,000	7,000	87.5%
Hardware - Security	522272	0	200	200	10,000	9,800	4,900.0%
Hardware - Data Network	522273	0	17,000	17,000	20,000	3,000	17.6%
Hardware - Mainframe	522274	0	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	50,000	50,000	5,000	(45,000)	-90.0%
Hardware - Storage	522276	0	50,000	50,000	0	(50,000)	-100.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	0	200	200	0	(200)	-100.0%
Software - Desktop	522286	0	20,000	20,000	5,000	(15,000)	-75.0%
Software-IT Service Desk	522287	0	10,000	10,000	0	(10,000)	-100.0%
Software - Server	522289	0	20,000	20,000	0	(20,000)	-100.0%
Software - Storage	522290	0	10,000	10,000	20,868	10,868	108.7%
Other Equipment	522400	2,804	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	1,306	25,000	25,000	2,500	(22,500)	-90.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	3,999	800	800	1,500	700	87.5%
Security Systems	522445	268	0	0	0	0	0.0%
Furniture & Fixtures	522700	68,458	10,000	10,000	10,000	0	0.0%
Total: Equipment		224,318	286,200	286,200	144,868	(141,332)	-49.4%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	1,351	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	488	1,000	1,000	500	(500)	-50.0%
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	70	100	100	100	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,219	200	200	1,000	800	400.0%
Telecom-Wireless Phone Service	516659	269,387	53,000	53,000	75,000	22,000	41.5%
ADS Enterp App Supp SOV Emp Exp	516660	124,691	130,646	130,646	203,710	73,064	55.9%
ADS App Support SOV Emp Exp	516661	279,008	461,033	461,033	0	(461,033)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	392,688	392,688	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	126,302	131,725	131,725	140,147	8,422	6.4%
ADS Centrex Exp.	516672	52,423	50,000	50,000	50,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	104,123	152,485	152,485	165,831	13,346	8.8%
Software as a Service	519085	0	20,000	20,000	20,000	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	174,000	174,000	100.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%

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Organization: 8100000100 - Transportation - finance and administration

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IT/Telecom Services and Equipment							
Description	Code						
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,393	2,000	2,000	3,000	1,000	50.0%
Total: IT/Telecom Services and Equipment		960,455	1,002,189	1,002,189	1,225,976	223,787	22.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	32,342	30,088	30,088	33,066	2,978	9.9%
Registration & Identification	523640	0	500	500	500	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		32,342	30,588	30,588	33,566	2,978	9.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	17,582	30,732	30,732	32,583	1,851	6.0%
Insurance - General Liability	516010	50,036	44,526	44,526	135,757	91,231	204.9%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	49,919	50,000	50,000	50,000	0	0.0%

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State of Vermont
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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Licenses	516550	1,522	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	234	0	0	0	0	0.0%
Telecom-Telephone Services	516652	90	0	0	7,000	7,000	100.0%
ADS PM SOV Employee Expense	516683	6,804	0	0	6,000	6,000	100.0%
Advertising-Print	516813	8,153	500	500	8,000	7,500	1,500.0%
Advertising-Web	516814	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	921	3,000	3,000	1,000	(2,000)	-66.7%
Trade Shows & Events	516870	6,175	16,200	16,200	6,500	(9,700)	-59.9%
Giveaways	516871	9,902	8,000	8,000	500	(7,500)	-93.8%
Printing and Binding	517000	1,748	0	0	8,000	8,000	100.0%
Printing & Binding-Bgs Copy Ct	517005	2,668	4,500	4,500	4,500	0	0.0%
Photocopying	517020	3,504	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	69,076	99,100	99,100	99,100	0	0.0%
Training - Info Tech	517110	0	10,000	10,000	8,500	(1,500)	-15.0%
Empl Train & Background Checks	517120	2,424	2,500	2,500	3,500	1,000	40.0%
Postage	517200	19,603	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	1,851	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	385	4,500	4,500	4,500	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	717	9,000	9,000	6,000	(3,000)	-33.3%
Other Purchased Services	519000	(50)	3,200	3,200	3,200	0	0.0%
Human Resources Services	519006	72,089	85,956	85,956	89,390	3,434	4.0%
Moving State Agencies	519040	5,545	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	15,673	31,000	31,000	33,034	2,034	6.6%

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Other Purchased Services							
Description	Code						
Total: Other Purchased Services		347,076	435,714	435,714	539,064	103,350	23.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,546	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	1,037	0	0	0	0	0.0%
Recycling	510220	1,590	2,000	2,000	2,000	0	0.0%
Snow Removal	510300	0	1,500	1,500	0	(1,500)	-100.0%
Custodial	510400	17,877	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	674	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	6	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	33,375	46,500	46,500	46,500	0	0.0%
Other Repair & Maint Serv	513200	460	0	0	0	0	0.0%
Total: Property and Maintenance		56,566	50,000	50,000	48,500	(1,500)	-3.0%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	8,468	0	0	0	0	0.0%
Rental - Auto	514550	48,589	18,000	18,000	20,000	2,000	11.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	14,400	0	0	0	0	0.0%
Rental - Office Equipment	514650	792	500	500	500	0	0.0%
Rental - Other	515000	2,557	10,000	10,000	6,000	(4,000)	-40.0%
Total: Rental Other		74,806	28,500	28,500	26,500	(2,000)	-7.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	237,744	615,037	615,037	633,488	18,451	3.0%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	574	0	0	0	0	0.0%
Total: Rental Property		238,818	615,037	615,037	633,488	18,451	3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	45,917	50,500	50,500	50,500	0	0.0%
Stationary & Envelopes	520015	1,914	0	0	1,000	1,000	100.0%

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Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	25	0	0	0	0	0.0%
Gasoline	520110	14,315	1,600	1,600	10,000	8,400	525.0%
Diesel	520120	273	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,192	0	0	0	0	0.0%
Small Tools	520220	316	0	0	0	0	0.0%
Electrical Supplies	520230	656	1,000	1,000	500	(500)	-50.0%
Other General Supplies	520500	19,514	7,000	7,000	7,000	0	0.0%
It & Data Processing Supplies	520510	1,058	5,200	5,200	1,200	(4,000)	-76.9%
Cloth & Clothing	520520	2,971	4,500	4,500	4,500	0	0.0%
Work Boots & Shoes	520521	2,938	2,000	2,000	2,500	500	25.0%
Educational Supplies	520540	883	3,000	3,000	3,000	0	0.0%
Electronic	520550	66	200	200	100	(100)	-50.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	240	300	300	300	0	0.0%
Recognition/Awards	520600	2,104	200	200	1,700	1,500	750.0%
Food	520700	3,239	2,750	2,750	3,000	250	9.1%
Water	520712	1,106	0	0	1,000	1,000	100.0%
Electricity	521100	16,130	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	12,058	0	0	0	0	0.0%
Heating Oil #2 - B20%	521222	2,349	0	0	0	0	0.0%
Propane Gas	521320	270	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	858	6,500	6,500	3,000	(3,500)	-53.8%
Subscriptions	521510	13,138	4,700	4,700	6,700	2,000	42.6%
Subscriptions: DoI-Electronic	521512	6,906	8,000	8,000	4,000	(4,000)	-50.0%
Subscriptions Other Info Serv	521515	948	0	0	0	0	0.0%
Other Books & Periodicals	521520	753	1,000	1,000	800	(200)	-20.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	1,586	0	0	500	500	100.0%
Medical and Lab Supplies	521810	212	0	0	0	0	0.0%
Paper Products	521820	782	0	0	500	500	100.0%
Total: Supplies		155,719	98,450	98,450	101,800	3,350	3.4%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	532	0	0	500	500	100.0%
Travel-Inst-Other Transp-Emp	518010	818	400	400	1,000	600	150.0%
Travel-Inst-Meals-Emp	518020	109	300	300	400	100	33.3%
Travel-Inst-Lodging-Emp	518030	2,448	2,000	2,000	4,000	2,000	100.0%
Travel-Inst-Incidentals-Emp	518040	438	400	400	500	100	25.0%
Travel-Outst-Auto Mileage-Emp	518500	15	1,000	1,000	2,000	1,000	100.0%
Travel-Outst-Other Trans-Emp	518510	14,192	22,500	22,500	10,000	(12,500)	-55.6%
Travel-Outst-Meals-Emp	518520	1,658	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,194	35,500	35,500	45,500	10,000	28.2%
Travel-Outst-Incidentals-Emp	518540	679	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	344	0	0	0	0	0.0%
Total: Travel		48,428	65,100	65,100	66,900	1,800	2.8%

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Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	73,000	63,000	630.0%
Hardware-Rep&Maint-Storage	513032	0	40,000	40,000	31,900	(8,100)	-20.3%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	5,000	5,000	100.0%
Hardware-Rep&Maint-Security	513040	0	4,000	4,000	15,000	11,000	275.0%
Software-Rep&Maint-ApplicaSupp	513050	46,274	179,000	179,000	174,000	(5,000)	-2.8%
Software-Rep&Maint-ApplicaDev	513051	0	20,000	20,000	20,000	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	500	500	0	(500)	-100.0%
Software-Rep&Maint-DataNetwork	513054	1,427	5,000	5,000	0	(5,000)	-100.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	27,500	7,500	37.5%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	25,213	35,000	35,000	25,000	(10,000)	-28.6%
Total: Repair and Maintenance Services		72,914	313,500	313,500	371,400	57,900	18.5%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	348	0	0	0	0	0.0%
Total: Rentals		348	0	0	0	0	0.0%

Total: 2. OPERATING	2,211,790	2,925,278	2,925,278	3,192,062	266,784	9.1%
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Budget Object Group: 3. GRANTS

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Organization: 8100000100 - Transportation - finance and administration

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	55,000	55,000	55,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	55,000	55,000	55,000	0	0.0%
Total: 3. GRANTS		0	55,000	55,000	55,000	0	0.0%

Total Expenses:		13,943,769	15,497,069	15,497,069	16,115,839	618,770	4.0%
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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Transp Fund - Nondedicated	20105	13,046,026	14,625,869	14,625,869	15,244,639	618,770	4.2%
Transportation FHWA Fund	20135	346,343	871,200	871,200	871,200	0	0.0%
Inter-Unit Transfers Fund	21500	551,400	0	0	0	0	0.0%
Funds Total:		13,943,769	15,497,069	15,497,069	16,115,839	618,770	4.0%

Position Count					123		
FTE Total					122.75		

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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	49,751	34,462	3,806	88,019
860005	477501 - AOT Senior Manager III	1	1	90,479	37,794	6,922	135,195
860025	089080 - Financial Manager I	1	1	68,534	23,889	5,243	97,666
860031	089120 - Financial Manager III	1	1	72,644	39,366	5,557	117,567
860038	089060 - Financial Administrator II	1	1	51,543	29,453	3,943	84,939
860044	089140 - Financial Director II	1	1	85,188	42,052	6,517	133,757
860045	089230 - Administrative Srvcs Cord II	1	1	57,466	36,115	4,396	97,977
860052	089070 - Financial Administrator III	1	1	77,114	34,068	5,899	117,081
860071	137606 - VTrans DMV Tech Branch Mgr	1	1	85,145	27,448	6,514	119,107
860093	089030 - Financial Specialist II	1	1	54,852	29,299	4,196	88,347
860168	137603 - VTrans Health & Safety Branch	1	1	70,283	15,925	5,377	91,585
860192	089120 - Financial Manager III	1	1	72,644	24,770	5,557	102,971

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860201	150500 - AOT Contract Administrator V	1	1	77,493	28,680	5,929	112,102
860217	067300 - AOT Contract Admin Chief	1	1	87,907	47,306	6,725	141,938
860225	120600 - AOT Contracts Specialist V	1	1	60,186	13,761	4,605	78,552
860233	120300 - AOT Contracts Specialist I	1	1	53,524	12,334	4,094	69,952
860236	089080 - Financial Manager I	1	1	86,769	42,391	6,638	135,798
860256	032700 - Audit Chief	1	1	113,520	42,128	8,684	164,332
860257	089220 - Administrative Svcs Cord I	0.75	1	44,649	33,368	3,415	81,432
860275	221000 - AOT Legal Program Administrato	1	1	66,299	23,563	5,072	94,934
860276	477501 - AOT Senior Manager III	1	1	128,698	45,415	9,845	183,958
860303	089050 - Financial Administrator I	1	1	72,602	33,101	5,554	111,257
860318	089060 - Financial Administrator II	1	1	60,839	36,837	4,654	102,330
860331	137602 - VTrans Technical Branch Mgr.	1	1	68,091	14,618	5,209	87,918
860344	147500 - AOT Manager IV	1	1	88,076	28,279	6,738	123,093
860361	089140 - Financial Director II	1	1	85,188	35,797	6,517	127,502

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860367	089050 - Financial Administrator I	1	1	70,557	32,664	5,398	108,619
860390	063200 - Deputy Chief of Civil Rights	1	1	79,791	26,485	6,104	112,380
860391	089230 - Administrative Svcs Cord II	1	1	55,674	21,135	4,259	81,068
860471	148500 - AOT Contracts Specialist II	1	1	56,370	29,625	4,312	90,307
860499	048610 - Business Process Analyst	1	1	70,515	24,314	5,394	100,223
860507	089230 - Administrative Svcs Cord II	1	1	55,674	32,726	4,259	92,659
860537	088600 - AOT Audit Specialist II	1	1	74,942	25,262	5,733	105,937
860538	811600 - Civ Rights Prog Manager	1	1	82,742	41,719	6,330	130,791
860565	508400 - AOT Occupational Safety Techni	1	1	70,642	38,937	5,404	114,983
860589	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
860613	089040 - Financial Specialist III	1	1	49,245	28,098	3,767	81,110
860632	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
860673	479701 - VTrans Instructor	1	1	81,604	41,285	6,242	129,131
860687	089280 - Administrative Svcs Mngr III	1	1	72,644	33,111	5,557	111,312

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860712	508400 - AOT Occupational Safety Techni	1	1	51,543	11,910	3,943	67,396
860731	089040 - Financial Specialist III	1	1	54,241	29,169	4,149	87,559
860755	089040 - Financial Specialist III	1	1	59,532	21,961	4,554	86,047
860776	420300 - AOT Process/Perform Analyst II	1	1	57,972	30,830	4,435	93,237
860778	120500 - AOT Contracts Specialist IV	1	1	76,882	40,273	5,882	123,037
860791	420300 - AOT Process/Perform Analyst II	1	1	57,972	30,830	4,435	93,237
860812	120600 - AOT Contracts Specialist V	1	1	66,299	31,752	5,072	103,123
860818	147500 - AOT Manager IV	1	1	74,373	34,343	5,689	114,405
860821	089030 - Financial Specialist II	1	1	41,382	9,733	3,166	54,281
860863	089130 - Financial Director I	1	1	69,609	33,323	5,325	108,257
860882	089240 - Administrative Srvcs Cord III	1	1	76,882	17,337	5,882	100,101
860886	089050 - Financial Administrator I	1	1	61,303	14,001	4,690	79,994
860903	420400 - AOT Process/Perform Anlst III	1	1	68,091	23,794	5,209	97,094
860920	089280 - Administrative Srvcs Mngr III	1	1	65,498	32,442	5,011	102,951

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860930	120500 - AOT Contracts Specialist IV	1	1	53,566	11,507	4,098	69,171
860945	089140 - Financial Director II	1	1	111,560	34,733	8,535	154,828
860946	811600 - Civ Rights Prog Manager	1	1	74,984	40,039	5,736	120,759
860980	089040 - Financial Specialist III	1	1	52,554	20,466	4,020	77,040
861048	060200 - Civil Rights & Labor Compliance	1	1	110,379	41,449	8,444	160,272
861172	089050 - Financial Administrator I	1	1	57,466	21,519	4,396	83,381
861181	508400 - AOT Occupational Safety Techni	1	1	65,416	37,817	5,005	108,238
861230	089060 - Financial Administrator II	1	1	60,839	30,582	4,654	96,075
861259	120300 - AOT Contracts Specialist I	1	1	40,581	17,901	3,104	61,586
861276	089800 - AOT Hearings Asst. Examiner	1	1	56,686	35,947	4,337	96,970
861282	150500 - AOT Contract Administrator V	1	1	84,281	27,263	6,447	117,991
861289	089120 - Financial Manager III	1	1	87,591	39,563	6,701	133,855
861292	089040 - Financial Specialist III	1	1	52,554	20,466	4,020	77,040
861320	089280 - Administrative Svcs Mngr III	1	1	65,498	37,835	5,011	108,344

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861329	150100 - AOT Contract Administrator I	1	1	50,615	20,051	3,872	74,538
861337	089220 - Administrative Svcs Cord I	1	1	59,532	21,961	4,554	86,047
861345	089040 - Financial Specialist III	1	1	46,062	19,075	3,524	68,661
861352	089040 - Financial Specialist III	1	1	46,062	28,278	3,524	77,864
861355	536800 - AOT Senior Manager I	1	1	103,233	39,901	7,897	151,031
861356	089160 - Chief Financial Officer	1	1	125,051	36,285	9,566	170,902
861361	851100 - Organizational Developmn Coord	1	1	53,566	29,024	4,098	86,688
861364	150400 - AOT Contract Administrator IV	1	1	58,858	30,157	4,502	93,517
861376	478920 - Performance/Innovation/Exc Mgr	1	1	111,560	47,703	8,535	167,798
861377	515900 - AGO Paralegal III	1	1	51,543	11,910	3,943	67,396
861452	089040 - Financial Specialist III	1	1	47,706	27,768	3,650	79,124
861456	811600 - Civ Rights Prog Manager	1	1	77,556	40,596	5,933	124,085
861457	080101 - AOT Records Analyst III	1	1	60,186	22,101	4,605	86,892
861458	088600 - AOT Audit Specialist II	1	1	60,502	22,168	4,628	87,298

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861459	088600 - AOT Audit Specialist II	1	1	72,918	24,829	5,578	103,325
861477	089050 - Financial Administrator I	1	1	63,074	37,315	4,826	105,215
861483	120300 - AOT Contracts Specialist I	1	1	40,581	9,561	3,104	53,246
861484	089060 - Financial Administrator II	1	1	64,908	31,454	4,965	101,327
861485	089141 - Financial Director IV	1	1	116,893	36,144	8,942	161,979
861539	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
861634	089150 - Financial Director III	1	1	97,035	38,558	7,423	143,016
861635	420200 - AOT Process/Perform Analyst I	1	1	54,705	11,751	4,185	70,641
861637	122700 - Records Management Tech II	1	1	50,657	34,656	3,876	89,189
861639	508400 - AOT Occupational Safety Techni	1	1	51,543	34,846	3,943	90,332
861648	089040 - Financial Specialist III	1	1	61,261	30,673	4,686	96,620
861652	089040 - Financial Specialist III	1	1	46,062	33,671	3,524	83,257
861653	089130 - Financial Director I	1	1	90,647	28,835	6,934	126,416
861663	089130 - Financial Director I	1	1	88,097	42,879	6,739	137,715

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861699	089090 - Financial Manager II	1	1	82,384	41,453	6,303	130,140
861794	089080 - Financial Manager I	1	1	62,125	13,340	4,753	80,218
861801	002801 - Records and Information Manage	1	1	79,791	34,642	6,104	120,537
861808	120400 - AOT Contracts Specialist III	1	1	61,261	22,332	4,686	88,279
861814	851100 - Organizational Developmn Coord	1	1	53,566	29,024	4,098	86,688
861824	089240 - Administrative Srvc Cord III	1	1	70,642	39,099	5,404	115,145
861851	478440 - AOT Continuous Improv Mgr III	1	1	68,091	15,454	5,209	88,754
861882	521800 - Grants Specialist	1	1	53,840	20,741	4,119	78,700
861889	080001 - AOT Records Analyst I	1	1	50,889	28,451	3,893	83,233
861891	080001 - AOT Records Analyst I	1	1	50,889	28,451	3,893	83,233
861893	127801 - VT Local Roads Circuit Rider	1	1	60,839	36,837	4,654	102,330
861894	137605 - VTrans VLR Branch Manager	1	1	72,644	26,396	5,557	104,597
861895	089240 - Administrative Srvc Cord III	1	1	60,839	30,582	4,654	96,075
861904	089040 - Financial Specialist III	1	1	47,706	11,087	3,650	62,443

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861906	089030 - Financial Specialist II	1	1	49,088	10,547	3,755	63,390
861907	089250 - Administrative Svcs Cord IV	1	1	64,549	24,661	4,938	94,148
861909	089900 - AOT Hearings Examiner	1	1	68,534	38,485	5,243	112,262
861934	089141 - Financial Director IV	1	1	84,576	36,529	6,470	127,575
867001	90100A - Agency Secretary	1	1	145,542	49,062	10,350	204,954
867004	95867E - Staff Attorney II	1	1	72,813	33,314	5,570	111,697
867005	95867E - Staff Attorney II	1	1	65,878	32,675	5,039	103,592
867007	95875E - Sr Asst Atty General	1	1	86,747	42,587	6,636	135,970
867008	95869E - Staff Attorney IV	1	1	101,901	45,031	7,796	154,728
867013	95600D - Deputy Secretary	1	1	100,000	30,363	7,650	138,013
867018	91590E - Private Secretary	1	1	69,419	15,899	5,311	90,629
867020	95868E - Staff Attorney III	1	1	93,978	21,216	7,190	122,384
867110	05210E - Dir of AOT Finance & Admin	1	1	141,558	39,858	10,293	191,709
Total		122.75	123	8,652,936	3,636,770	660,631	12,950,337

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	122.75	123	8,652,936	3,636,770	660,631	12,950,337
Total		122.75	123	8,652,936	3,636,770	660,631	12,950,337

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9562	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$871,201
		Total	\$871,201

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9561	20135	Civil Rights Federal Program	\$55,000
		Total	55,000

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,114,799	1,090,041	1,090,041	1,213,228	123,187	11.3%
Fringe Benefits	659,273	523,354	523,354	788,830	265,476	50.7%
Contracted and 3rd Party Service	1,996,564	2,101,500	2,101,500	2,320,000	218,500	10.4%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,770,636	3,714,895	3,714,895	4,322,058	607,163	16.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	26,332	28,110	28,110	33,000	4,890	17.4%
IT/Telecom Services and Equipment	97,020	141,370	141,370	140,844	(526)	-0.4%
Travel	2,275	4,850	4,850	4,500	(350)	-7.2%
Supplies	439,261	437,000	437,000	466,181	29,181	6.7%
Other Purchased Services	37,609	36,092	36,092	53,000	16,908	46.8%
Other Operating Expenses	133,890	34,196	34,196	34,337	141	0.4%
Rental Other	247,752	186,000	186,000	210,500	24,500	13.2%
Rental Property	493	42,116	42,116	41,834	(282)	-0.7%
Property and Maintenance	7,209,954	4,388,081	4,388,081	4,330,844	(57,237)	-1.3%
Repair and Maintenance Services	0	250	250	0	(250)	-100.0%
Budget Object Group Total: 2. OPERATING	8,194,587	5,298,065	5,298,065	5,315,040	16,975	0.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	203,756	231,676	231,676	210,000	(21,676)	-9.4%
Budget Object Group Total: 3. GRANTS	203,756	231,676	231,676	210,000	(21,676)	-9.4%

Total Expenses	12,168,979	9,244,636	9,244,636	9,847,098	602,462	6.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	4,784,567	4,749,136	4,749,136	4,871,674	122,538	2.6%
Federal Funds	7,384,412	4,495,500	4,495,500	4,975,424	479,924	10.7%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	12,168,979	9,244,636	9,244,636	9,847,098	602,462	6.5%

Position Count				20		
FTE Total				20		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,065,454	915,833	915,833	1,124,450	208,617	22.8%
Temporary Employees	500040	0	180,000	180,000	120,000	(60,000)	-33.3%
Overtime	500060	49,345	40,000	40,000	25,000	(15,000)	-37.5%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(45,792)	(45,792)	(56,222)	(10,430)	22.8%
Total: Salaries and Wages		1,114,799	1,090,041	1,090,041	1,213,228	123,187	11.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	82,951	70,060	70,060	86,018	15,958	22.8%
Health Ins - Classified Empl	501500	193,215	199,751	199,751	229,606	29,855	14.9%
Retirement - Classified Empl	502000	174,772	185,732	185,732	236,136	50,404	27.1%
Dental - Classified Employees	502500	10,609	13,648	13,648	15,884	2,236	16.4%
Life Ins - Classified Empl	503000	2,483	3,864	3,864	4,746	882	22.8%
LTD - Classified Employees	503500	46	149	149	157	8	5.4%
EAP - Classified Empl	504000	499	496	496	640	144	29.0%
Employee Moving Expense	504540	45	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,858	21,916	21,916	31,222	9,306	42.5%
Unemployment Compensation	505500	302	0	0	0	0	0.0%
Catamount Health Assessment	505700	372	500	500	0	(500)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	177,122	27,238	27,238	184,421	157,183	577.1%
Total: Fringe Benefits		659,273	523,354	523,354	788,830	265,476	50.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	10	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	23,248	1,500	1,500	0	(1,500)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	1,500	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,770,942	2,100,000	2,100,000	2,320,000	220,000	10.5%
Recording & Other Fees	507620	200,864	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,996,564	2,101,500	2,101,500	2,320,000	218,500	10.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

PerDiem and Other Personal Services				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Per Diem	506000	0	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES				3,714,895	3,714,895	4,322,058	607,163	16.3%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,576	7,610	7,610	7,000	(610)	-8.0%
Hw - Printers,Copiers,Scanners	522217	9,448	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	398	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	475	2,500	2,500	2,500	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	11,143	1,500	1,500	5,000	3,500	233.3%
Safety Supplies & Equipment	522440	545	15,000	15,000	15,000	0	0.0%
Furniture & Fixtures	522700	0	1,500	1,500	1,500	0	0.0%
Other Assets	522750	1,747	0	0	2,000	2,000	100.0%
Total: Equipment		26,332	28,110	28,110	33,000	4,890	17.4%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	1,000	1,000	1,000	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	4,866	5,000	5,000	5,000	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	15	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	6,152	20,000	20,000	8,000	(12,000)	-60.0%
ADS Enterp App Supp SOV Emp Exp	516660	15,717	17,134	17,134	26,716	9,582	55.9%
ADS App Support SOV Emp Exp	516661	32,587	60,463	60,463	0	(60,463)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	51,500	51,500	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	15,920	17,275	17,275	18,380	1,105	6.4%
ADS Centrex Exp.	516672	7,746	0	0	8,000	8,000	100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,125	19,998	19,998	21,748	1,750	8.8%
Software as a Service	519085	560	0	0	500	500	100.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	53	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	280	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		97,020	141,370	141,370	140,844	(526)	-0.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,077	3,946	3,946	4,337	391	9.9%
Registration & Identification	523640	129,777	30,000	30,000	30,000	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	250	250	0	(250)	-100.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	37	0	0	0	0	0.0%
Total: Other Operating Expenses		133,890	34,196	34,196	34,337	141	0.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,901	4,030	4,030	4,273	243	6.0%
Insurance - General Liability	516010	6,307	5,839	5,839	17,804	11,965	204.9%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,205	2,500	2,500	2,500	0	0.0%
Licenses	516550	53	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,908	2,000	2,000	4,000	2,000	100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	1,069	500	500	500	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	840	0	0	0	0	0.0%
Giveaways	516871	92	0	0	0	0	0.0%
Printing and Binding	517000	219	250	250	250	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	17	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	3,259	1,000	1,000	3,000	2,000	200.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	150	0	0	0	0	0.0%
Postage	517200	23	100	100	100	0	0.0%
Freight & Express Mail	517300	1,028	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	250	250	0	(250)	-100.0%
Other Purchased Services	519000	5,762	6,000	6,000	6,500	500	8.3%
Human Resources Services	519006	9,087	11,273	11,273	11,723	450	4.0%
AOT Reim O/E Charge To Project	519500	689	1,000	1,000	1,000	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		37,609	36,092	36,092	53,000	16,908	46.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	12,247	20,000	20,000	20,000	0	0.0%
Disposal	510200	3,680	1,500	1,500	3,500	2,000	133.3%
Rubbish Removal	510210	14,783	15,000	15,000	15,000	0	0.0%
Recycling	510220	896	0	0	0	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	27,354	35,000	35,000	30,000	(5,000)	-14.3%
Other Property Mgmt Services	510500	390	1,500	1,500	2,000	500	33.3%
Repair & Maint - Buildings	512000	46,295	45,000	45,000	50,000	5,000	11.1%
Plumbing & Heating Systems	512010	755	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	14,518	10,000	10,000	15,000	5,000	50.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,204	0	0	1,000	1,000	100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	8,258	0	0	5,000	5,000	100.0%
Property-Land	522100	109,541	35,000	35,000	400,000	365,000	1,042.9%
Property-Bldg&Impr-Non Infra	522150	0	15,000	15,000	0	(15,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	79,519	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Airports	522950	6,890,515	4,202,581	4,202,581	3,781,844	(420,737)	-10.0%
Total: Property and Maintenance		7,209,954	4,388,081	4,388,081	4,330,844	(57,237)	-1.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	122,301	100,000	100,000	111,000	11,000	11.0%
Rental - Auto	514550	76,097	30,000	30,000	40,500	10,500	35.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	40,401	50,000	50,000	50,000	0	0.0%
Rental - Office Equipment	514650	2,215	0	0	2,000	2,000	100.0%
Rental - Other	515000	6,738	6,000	6,000	7,000	1,000	16.7%
Total: Rental Other		247,752	186,000	186,000	210,500	24,500	13.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	42,116	42,116	41,834	(282)	-0.7%
Fee-For-Space Charge	515010	493	0	0	0	0	0.0%
Total: Rental Property		493	42,116	42,116	41,834	(282)	-0.7%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,131	2,500	2,500	3,500	1,000	40.0%
Vehicle & Equip Supplies&Fuel	520100	45,277	43,500	43,500	50,000	6,500	14.9%
Tires	520105	640	2,500	2,500	2,500	0	0.0%
Gasoline	520110	16,778	9,000	9,000	15,000	6,000	66.7%
Diesel	520120	53,061	55,000	55,000	55,000	0	0.0%
Aviation Gasoline	520150	(8,693)	12,000	12,000	10,000	(2,000)	-16.7%
Jet Fuel	520160	20,879	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	26	0	0	100	100	100.0%
Building Maintenance Supplies	520200	27,141	15,000	15,000	20,000	5,000	33.3%
Small Tools	520220	1,357	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	13,285	20,000	20,000	17,000	(3,000)	-15.0%
Other General Supplies	520500	17,661	10,000	10,000	15,000	5,000	50.0%
Ammunition, New, All Types	520501	0	500	500	500	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,500	500	50.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	2,500	2,500	2,500	0	0.0%
Fire, Protection & Safety	520590	3,600	5,000	5,000	5,500	500	10.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	1,017	500	500	500	0	0.0%
Natural Gas	521000	3,217	4,500	4,500	4,000	(500)	-11.1%
Electricity	521100	103,918	115,000	115,000	108,000	(7,000)	-6.1%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Heating Oil #2 - Uncut	521220	23,822	22,000	22,000	25,000	3,000	13.6%
Propane Gas	521320	49,139	50,000	50,000	50,000	0	0.0%
Subscriptions	521510	391	1,500	1,500	581	(919)	-61.3%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	63,902	35,000	35,000	50,000	15,000	42.9%
Household, Facility&Lab Suppl	521800	296	2,500	2,500	2,500	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	1,415	2,000	2,000	2,000	0	0.0%
Total: Supplies		439,261	437,000	437,000	466,181	29,181	6.7%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	737	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	776	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	762	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	250	250	0	(250)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	0	100	100	0	(100)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		2,275	4,850	4,850	4,500	(350)	-7.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	250	250	0	(250)	-100.0%
Total: Repair and Maintenance Services		0	250	250	0	(250)	-100.0%

Total: 2. OPERATING		8,194,587	5,298,065	5,298,065	5,315,040	16,975	0.3%
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Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	14,765	46,676	46,676	20,000	(26,676)	-57.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants	550220	187,753	125,000	125,000	190,000	65,000	52.0%
Other Gr, Awds, Schlshps&Loans	550260	1,238	0	0	0	0	0.0%
Other Grants	550500	0	60,000	60,000	0	(60,000)	-100.0%
Total: Grants Rollup		203,756	231,676	231,676	210,000	(21,676)	-9.4%
Total: 3. GRANTS		203,756	231,676	231,676	210,000	(21,676)	-9.4%
Total Expenses:		12,168,979	9,244,636	9,244,636	9,847,098	602,462	6.5%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	4,784,567	4,749,136	4,749,136	4,871,674	122,538	2.6%	
Transportation FAA Fund	20140	7,341,182	4,450,500	4,450,500	4,928,624	478,124	10.7%	
Transportation Local Fund	20160	0	0	0	0	0	0.0%	
Transportation Other Fed Funds	20165	0	0	0	0	0	0.0%	
Transportation DHS Fed. Fund	20175	43,230	45,000	45,000	46,800	1,800	4.0%	
Funds Total:		12,168,979	9,244,636	9,244,636	9,847,098	602,462	6.5%	
Position Count					20			
FTE Total					20			

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	147300 - AOT Manager II	1	1	68,091	23,951	5,209	97,251
860047	128300 - Civil Engineer V	1	1	81,604	28,315	6,242	116,161
860185	042910 - State Airport Mainte Worker II	1	1	64,760	37,677	4,954	107,391
860865	237300 - Aviation Project Developer	1	1	84,639	35,680	6,475	126,794
860993	147200 - AOT Manager I	1	1	61,577	14,059	4,711	80,347
861350	810500 - Transp Prog Spec II	1	1	48,697	27,980	3,725	80,402
861351	123800 - State Aviation Operations Mana	1	1	68,239	23,826	5,220	97,285
861378	138000 - State Arprt Oper Spec	1	1	55,674	21,135	4,259	81,068
861469	129100 - AOT Project Manager I	1	1	70,515	38,910	5,394	114,819
861533	123800 - State Aviation Operations Mana	1	1	70,515	38,910	5,394	114,819
861799	042910 - State Airport Mainte Worker II	1	1	51,374	28,555	3,930	83,859
861929	042900 - State Airport Maintenance Work	1	1	45,745	20,634	3,499	69,878

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861930	042900 - State Airport Maintenance Work	1	1	45,745	10,668	3,499	59,912
861931	042900 - State Airport Maintenance Work	1	1	45,745	33,604	3,499	82,848
861932	042900 - State Airport Maintenance Work	1	1	45,745	9,832	3,499	59,076
861933	042900 - State Airport Maintenance Work	1	1	50,257	34,570	3,845	88,672
861937	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
861938	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
861939	042900 - State Airport Maintenance Work	1	1	41,382	29,664	3,166	74,212
861940	042900 - State Airport Maintenance Work	1	1	41,382	9,733	3,166	54,281
Total		20	20	1,124,450	487,169	86,018	1,697,637

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	20	20	1,124,450	487,169	86,018	1,697,637
Total		20	20	1,124,450	487,169	86,018	1,697,637

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
9548	20140	CFDA #20.106 Airport Improvement Program	\$4,928,624
9548	20175	CFDA #97.100 TSA - Rutland	\$46,800
		Total	\$4,975,424

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
9549	20105	Grant to Civil Air Patrol	\$60,000
9549	20105	Grant to Rutland Airport - Fire/Response	\$20,000
9549	20105	Grant to Rutland Airport - Security Services	\$83,200
9549	20175	Grant to Rutland Airport - Security Services	\$46,800
		Total	210,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Contracted and 3rd Party Service	69,404	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	69,404	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies	37,528	0	0	0	0	0.0%
Other Purchased Services	418	0	0	0	0	0.0%
Property and Maintenance	1,710,247	907,746	907,746	657,000	(250,746)	-27.6%
Budget Object Group Total: 2. OPERATING	1,748,194	907,746	907,746	657,000	(250,746)	-27.6%
Total Expenses	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Funds Total	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 8100000700 - Transportation - buildings

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	62,032	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,372	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		69,404	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		69,404	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Printing and Binding	517000	381	0	0	0	0	0.0%
Freight & Express Mail	517300	37	0	0	0	0	0.0%
Total: Other Purchased Services		418	0	0	0	0	0.0%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

Report ID: VTPB-07
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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	14,616	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	1,695,631	0	0	657,000	657,000	100.0%
Land, Structures, Improvement	522899	0	907,746	907,746	0	(907,746)	-100.0%
Total: Property and Maintenance		1,710,247	907,746	907,746	657,000	(250,746)	-27.6%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Building Maintenance Supplies	520200	37,206	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	133	0	0	0	0	0.0%
Paper Products	521820	189	0	0	0	0	0.0%
Total: Supplies		37,528	0	0	0	0	0.0%

Total: 2. OPERATING		1,748,194	907,746	907,746	657,000	(250,746)	-27.6%
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Total Expenses:		1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Funds Total:		1,817,597	907,746	907,746	657,000	(250,746)	-27.6%
Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	19,409,353	19,491,339	19,491,339	19,522,210	30,871	0.2%
Fringe Benefits	8,127,028	8,108,919	8,108,919	8,820,697	711,778	8.8%
Contracted and 3rd Party Service	26,025,253	25,766,790	25,766,790	26,268,000	501,210	1.9%
PerDiem and Other Personal Services	140	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	53,561,774	53,367,048	53,367,048	54,610,907	1,243,859	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,341,101	574,000	574,000	1,188,361	614,361	107.0%
IT/Telecom Services and Equipment	3,687,742	2,461,793	2,461,793	2,541,004	79,211	3.2%
Travel	397,997	459,000	459,000	409,000	(50,000)	-10.9%
Supplies	617,258	626,600	626,600	628,250	1,650	0.3%
Other Purchased Services	826,645	899,747	899,747	1,098,797	199,050	22.1%
Other Operating Expenses	229,195	220,780	220,780	77,788	(142,992)	-64.8%
Rental Other	764,282	5,725,000	5,725,000	851,000	(4,874,000)	-85.1%
Rental Property	1,335,771	1,552,196	1,552,196	1,595,909	43,713	2.8%
Property and Maintenance	174,260,512	204,369,634	204,369,634	226,674,369	22,304,735	10.9%
Repair and Maintenance Services	730,989	865,000	865,000	770,000	(95,000)	-11.0%
Rentals	154,638	18,000	18,000	155,000	137,000	761.1%
Budget Object Group Total: 2. OPERATING	184,346,129	217,771,750	217,771,750	235,989,478	18,217,728	8.4%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 02:48 PM

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	26,508,586	27,258,553	27,258,553	26,675,000	(583,553)	-2.1%
Budget Object Group Total: 3. GRANTS	26,508,586	27,258,553	27,258,553	26,675,000	(583,553)	-2.1%
Total Expenses	264,416,489	298,397,351	298,397,351	317,275,385	18,878,034	6.3%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	42,908,949	41,894,979	40,775,234	41,949,840	54,861	0.1%
Transportation Infrastructure Bond Fund	10,208,771	11,835,572	12,955,317	13,100,160	1,264,588	10.7%
Special Fund	178,077	0	0	0	0	0.0%
Federal Funds	209,951,272	244,272,581	244,272,581	261,669,334	17,396,753	7.1%
IDT Funds	191,094	191,790	191,790	0	(191,790)	-100.0%
Local Match Debt Service Funds	978,326	202,429	202,429	556,051	353,622	174.7%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	264,416,489	298,397,351	298,397,351	317,275,385	18,878,034	6.3%

Position Count				279		
FTE Total				278.68		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,713,872	19,201,409	19,201,409	19,103,725	(97,684)	-0.5%
Exempt	500010	0	0	0	126,106	126,106	100.0%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	695,444	750,000	750,000	750,000	0	0.0%
Shift Differential	500070	36	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(960,070)	(960,070)	(957,621)	2,449	-0.3%
Total: Salaries and Wages		19,409,353	19,491,339	19,491,339	19,522,210	30,871	0.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,423,813	1,468,901	1,468,901	1,461,425	(7,476)	-0.5%
FICA - Exempt	501010	0	0	0	9,648	9,648	100.0%
Health Ins - Classified Empl	501500	3,800,882	4,139,253	4,139,253	3,989,815	(149,438)	-3.6%
Retirement - Classified Empl	502000	3,452,504	3,894,037	3,894,037	4,011,779	117,742	3.0%
Retirement - Exempt	502010	0	0	0	26,482	26,482	100.0%
Dental - Classified Employees	502500	217,626	243,958	243,958	224,884	(19,074)	-7.8%
Dental - Exempt	502510	0	0	0	836	836	100.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	64,963	81,024	81,024	80,617	(407)	-0.5%
Life Ins - Exempt	503010	0	0	0	532	532	100.0%
LTD - Classified Employees	503500	4,992	5,269	5,269	5,059	(210)	-4.0%
LTD - Exempt	503510	0	0	0	290	290	100.0%
EAP - Classified Empl	504000	8,153	8,866	8,866	8,896	30	0.3%
EAP - Exempt	504010	0	0	0	32	32	100.0%
Uniform Rental	504550	312	500	500	350	(150)	-30.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	339,401	393,111	393,111	560,052	166,941	42.5%
Unemployment Compensation	505500	23,405	12,000	12,000	25,000	13,000	108.3%
Catamount Health Assessment	505700	7,480	12,000	12,000	10,000	(2,000)	-16.7%
Aot Reimb P/R Chrg To Proj	505900	(1,216,504)	(2,150,000)	(2,150,000)	(1,595,000)	555,000	-25.8%
Total: Fringe Benefits		8,127,028	8,108,919	8,108,919	8,820,697	711,778	8.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	88,382	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	11,382,117	13,000,000	13,000,000	11,500,000	(1,500,000)	-11.5%
Contr&3Rd Pty-Educ & Training	507350	132	30,000	30,000	0	(30,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	23,990	0	0	24,000	24,000	100.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	128,040	80,000	80,000	130,000	50,000	62.5%
Creative/Development	507561	10,412	50,000	50,000	10,000	(40,000)	-80.0%
Advertising/Marketing-Other	507563	17,356	0	0	18,000	18,000	100.0%
Media-Planning/Buying	507564	21,219	50,000	50,000	21,000	(29,000)	-58.0%
IT Contracts - Application Development	507565	98,815	450,000	450,000	100,000	(350,000)	-77.8%
IT Contracts - Application Support	507566	164,035	75,000	75,000	165,000	90,000	120.0%
IT Contracts - Data Network	507567	0	70,000	70,000	0	(70,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	13,756,516	11,961,790	11,961,790	14,000,000	2,038,210	17.0%
Recording & Other Fees	507620	334,240	0	0	300,000	300,000	100.0%
Total: Contracted and 3rd Party Service		26,025,253	25,766,790	25,766,790	26,268,000	501,210	1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Service of Papers	506240	140	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		140	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **53,561,774** **53,367,048** **53,367,048** **54,610,907** **1,243,859** **2.3%**

Budget Object Group: 2. OPERATING

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	94,047	125,000	125,000	125,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	23,315	20,000	20,000	20,000	0	0.0%
Hardware - Data Network	522273	282,661	0	0	133,361	133,361	100.0%
Mainframe Connectivity	522281	30	0	0	0	0	0.0%
Software-Application Development	522283	565,648	0	0	600,000	600,000	100.0%
Software - Application Support	522284	0	2,500	2,500	0	(2,500)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	28,304	50,000	50,000	30,000	(20,000)	-40.0%
Maintenance Equipment	522300	116,650	175,000	175,000	150,000	(25,000)	-14.3%
Laboratory Equipment	522350	18,863	50,000	50,000	20,000	(30,000)	-60.0%
Other Equipment	522400	47,453	100,000	100,000	50,000	(50,000)	-50.0%
Office Equipment	522410	20	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	0	(1,500)	-100.0%
Safety Supplies & Equipment	522440	6,363	40,000	40,000	10,000	(30,000)	-75.0%
Furniture & Fixtures	522700	157,747	10,000	10,000	50,000	40,000	400.0%
Total: Equipment		1,341,101	574,000	574,000	1,188,361	614,361	107.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	60	500	500	0	(500)	-100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Internet	516620	1,055	600	600	1,000	400	66.7%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	100	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,784	4,200	4,200	4,000	(200)	-4.8%
Telecom-Conf Calling Services	516658	196	2,000	2,000	200	(1,800)	-90.0%
Telecom-Wireless Phone Service	516659	70,718	170,000	170,000	170,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	841,400	307,339	307,339	479,222	171,883	55.9%
ADS App Support SOV Emp Exp	516661	1,943,094	1,084,562	1,084,562	0	(1,084,562)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	923,783	923,783	100.0%
It Intersvccost- Dii Other	516670	0	6,000	6,000	0	(6,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	320,523	309,878	309,878	329,692	19,814	6.4%
ADS Centrex Exp.	516672	60,634	65,000	65,000	65,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	264,246	358,714	358,714	390,107	31,393	8.8%
Software as a Service	519085	180,537	150,000	150,000	175,000	25,000	16.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	59	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,335	3,000	3,000	3,000	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,687,742	2,461,793	2,461,793	2,541,004	79,211	3.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	218,244	70,780	70,780	77,788	7,008	9.9%
Registration & Identification	523640	0	145,000	145,000	0	(145,000)	-100.0%
Taxes	523660	297	5,000	5,000	0	(5,000)	-100.0%
Contracted 3Rd Party Settlemen	524100	5,900	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Interest Expense	551000	144	0	0	0	0	0.0%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Penalties	551065	4,600	0	0	0	0	0.0%
Total: Other Operating Expenses		229,195	220,780	220,780	77,788	(142,992)	-64.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	44,619	72,295	72,295	76,647	4,352	6.0%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance - General Liability	516010	126,982	104,746	104,746	319,366	214,620	204.9%
Insurance - Auto	516020	3,050	0	0	0	0	0.0%
Dues	516500	27,976	25,000	25,000	30,000	5,000	20.0%
Licenses	516550	2,109	1,500	1,500	2,500	1,000	66.7%
Data Circuits	516610	2,594	7,000	7,000	3,000	(4,000)	-57.1%
Telecom-Mobile Wireless Data	516623	0	4,000	4,000	0	(4,000)	-100.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	13,724	0	0	15,000	15,000	100.0%
ADS PM SOV Employee Expense	516683	129,305	5,000	5,000	130,000	125,000	2,500.0%
Advertising-Tv	516811	65,208	140,000	140,000	70,000	(70,000)	-50.0%
Advertising-Radio	516812	0	25,000	25,000	10,000	(15,000)	-60.0%
Advertising-Print	516813	6,831	15,000	15,000	7,000	(8,000)	-53.3%
Advertising-Web	516814	21,746	60,000	60,000	20,000	(40,000)	-66.7%
Advertising-Other	516815	27,753	13,000	13,000	30,000	17,000	130.8%
Advertising - Job Vacancies	516820	6,622	500	500	7,000	6,500	1,300.0%
Trade Shows & Events	516870	0	1,000	1,000	0	(1,000)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	13,900	500	500	15,000	14,500	2,900.0%
Printing & Binding-Bgs Copy Ct	517005	495	0	0	500	500	100.0%
Printing-Promotional	517010	0	10,000	10,000	0	(10,000)	-100.0%
Photocopying	517020	10,264	4,000	4,000	11,000	7,000	175.0%
Registration For Meetings&Conf	517100	30,034	30,000	30,000	30,000	0	0.0%
Empl Train & Background Checks	517120	4,415	4,000	4,000	5,000	1,000	25.0%
Postage	517200	9	0	0	0	0	0.0%
Freight & Express Mail	517300	9,704	7,500	7,500	10,000	2,500	33.3%
Instate Conf, Meetings, Etc	517400	1,159	11,000	11,000	1,500	(9,500)	-86.4%

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Other Purchased Services							
Description	Code						
Outside Conf, Meetings, Etc	517500	3,927	1,500	1,500	5,000	3,500	233.3%
Other Purchased Services	519000	116,241	225,000	225,000	120,000	(105,000)	-46.7%
Human Resources Services	519006	182,949	202,206	202,206	210,284	8,078	4.0%
Moving State Agencies	519040	11,500	5,000	5,000	10,000	5,000	100.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(36,474)	(75,000)	(75,000)	(40,000)	35,000	-46.7%
Total: Other Purchased Services		826,645	899,747	899,747	1,098,797	199,050	22.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	12,592	4,500	4,500	15,000	10,500	233.3%
Disposal	510200	100	22,000	22,000	0	(22,000)	-100.0%
Rubbish Removal	510210	4,322	4,000	4,000	4,500	500	12.5%
Recycling	510220	210	0	0	0	0	0.0%
Snow Removal	510300	0	3,000	3,000	0	(3,000)	-100.0%
Custodial	510400	29,102	30,000	30,000	30,000	0	0.0%
Repair & Maint - Buildings	512000	38,202	25,000	25,000	35,000	10,000	40.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	0	(1,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	408	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	11,653	22,000	22,000	12,000	(10,000)	-45.5%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	3,238	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	27,801	50,000	50,000	30,000	(20,000)	-40.0%
Property-Land	522100	5,421,022	1,200,000	1,200,000	2,000,000	800,000	66.7%
Prop-Bldg&Lsehold Infra Improv	522800	168,538,335	203,008,134	203,008,134	224,397,869	21,389,735	10.5%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Railroads	522940	173,527	0	0	150,000	150,000	100.0%
Total: Property and Maintenance		174,260,512	204,369,634	204,369,634	226,674,369	22,304,735	10.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	405,860	450,000	450,000	450,000	0	0.0%
Rental - Auto	514550	216,284	230,000	230,000	230,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	127,979	5,000,000	5,000,000	150,000	(4,850,000)	-97.0%
Rental - Office Equipment	514650	1,028	0	0	1,000	1,000	100.0%
Rental - Other	515000	13,131	45,000	45,000	20,000	(25,000)	-55.6%
Total: Rental Other		764,282	5,725,000	5,725,000	851,000	(4,874,000)	-85.1%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,335,771	1,552,196	1,552,196	1,595,909	43,713	2.8%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,335,771	1,552,196	1,552,196	1,595,909	43,713	2.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	33,385	25,000	25,000	35,000	10,000	40.0%
Forms	520005	3,050	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	18,478	6,000	6,000	20,000	14,000	233.3%
Gasoline	520110	120,970	119,000	119,000	120,000	1,000	0.8%
Diesel	520120	14,062	9,500	9,500	14,000	4,500	47.4%
Bottled & Chemical Gases	520180	264	100	100	250	150	150.0%
Building Maintenance Supplies	520200	24,243	16,000	16,000	25,000	9,000	56.3%
Small Tools	520220	2,751	10,000	10,000	3,000	(7,000)	-70.0%
Electrical Supplies	520230	7,665	1,000	1,000	5,000	4,000	400.0%
Other General Supplies	520500	6,395	15,000	15,000	7,000	(8,000)	-53.3%
It & Data Processing Supplies	520510	756	10,000	10,000	1,000	(9,000)	-90.0%
Cloth & Clothing	520520	449	500	500	500	0	0.0%
Work Boots & Shoes	520521	1,019	9,000	9,000	1,200	(7,800)	-86.7%
Educational Supplies	520540	80	1,000	1,000	0	(1,000)	-100.0%
Photo Supplies	520560	45	0	0	0	0	0.0%

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Organization: 8100001100 - Transportation - program development

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	108	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,508	10,000	10,000	2,500	(7,500)	-75.0%
Recognition/Awards	520600	2,992	1,500	1,500	3,000	1,500	100.0%
Food	520700	83	1,000	1,000	0	(1,000)	-100.0%
Water	520712	2,848	1,500	1,500	3,000	1,500	100.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	94,418	85,000	85,000	100,000	15,000	17.6%
Heating Oil #2 - Uncut	521220	2,570	3,000	3,000	3,000	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	28,060	48,000	48,000	30,000	(18,000)	-37.5%
Books&Periodicals-Library/Educ	521500	182	0	0	0	0	0.0%
Subscriptions	521510	5,313	3,500	3,500	5,000	1,500	42.9%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	768	0	0	0	0	0.0%
Other Books & Periodicals	521520	4,757	0	0	5,000	5,000	100.0%
Road Supplies and Materials	521600	198,470	175,000	175,000	200,000	25,000	14.3%
Household, Facility&Lab Suppl	521800	830	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	39,537	70,000	70,000	40,000	(30,000)	-42.9%
Paper Products	521820	204	1,500	1,500	300	(1,200)	-80.0%
Total: Supplies		617,258	626,600	626,600	628,250	1,650	0.3%

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Organization: 8100001100 - Transportation - program development

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	286,067	350,000	350,000	300,000	(50,000)	-14.3%
Travel-Inst-Other Transp-Emp	518010	509	1,500	1,500	1,500	0	0.0%
Travel-Inst-Meals-Emp	518020	6,722	8,500	8,500	8,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	30,473	30,000	30,000	30,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	628	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	117	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	9,364	10,000	10,000	10,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	21,910	10,000	10,000	20,000	10,000	100.0%
Travel-Outst-Meals-Emp	518520	7,912	7,000	7,000	7,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	32,961	15,000	15,000	30,000	15,000	100.0%
Travel-Outst-Incidentals-Emp	518540	1,102	1,000	1,000	1,000	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	30	7,500	7,500	0	(7,500)	-100.0%
Travel-Outst-Meals-Nonemp	518720	91	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Incidentals-Nonemp	518740	110	0	0	0	0	0.0%
Total: Travel		397,997	459,000	459,000	409,000	(50,000)	-10.9%

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Organization: 8100001100 - Transportation - program development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	430	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	713,129	825,000	825,000	750,000	(75,000)	-9.1%
Softwre-Rep&Maint-IT ServcDesk	513052	0	5,000	5,000	0	(5,000)	-100.0%
Software-Repair&Maint-Desktop	513058	17,430	35,000	35,000	20,000	(15,000)	-42.9%
Total: Repair and Maintenance Services		730,989	865,000	865,000	770,000	(95,000)	-11.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	149,079	2,500	2,500	150,000	147,500	5,900.0%
Software-License-ApplicaDevel	516552	4,167	0	0	0	0	0.0%
Software-License-Servers	516557	0	2,500	2,500	0	(2,500)	-100.0%
Software-License-DeskLaptop PC	516559	1,392	13,000	13,000	5,000	(8,000)	-61.5%
Total: Rentals		154,638	18,000	18,000	155,000	137,000	761.1%

Total: 2. OPERATING		184,346,129	217,771,750	217,771,750	235,989,478	18,217,728	8.4%
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Budget Object Group: 3. GRANTS

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Organization: 8100001100 - Transportation - program development

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	20,762,050	21,308,553	21,308,553	20,800,000	(508,553)	-2.4%
Gr, Awards, Scholarships&Loans	550200	1,122,186	800,000	800,000	1,125,000	325,000	40.6%
Grants	550220	3,879,038	2,150,000	2,150,000	4,000,000	1,850,000	86.0%
Other Grants	550500	745,311	3,000,000	3,000,000	750,000	(2,250,000)	-75.0%
Total: Grants Rollup		26,508,586	27,258,553	27,258,553	26,675,000	(583,553)	-2.1%
Total: 3. GRANTS		26,508,586	27,258,553	27,258,553	26,675,000	(583,553)	-2.1%
Total Expenses:		264,416,489	298,397,351	298,397,351	317,275,385	18,878,034	6.3%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	42,908,949	41,894,979	40,775,234	41,949,840	54,861	0.1%
Transportation FHWA Fund	20135	204,148,401	238,772,581	238,772,581	255,669,334	16,896,753	7.1%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	978,326	202,429	202,429	556,051	353,622	174.7%
Transportation-NHTSA Fund	20170	5,802,871	5,500,000	5,500,000	6,000,000	500,000	9.1%
TR Infrastructure Bond Fund	20191	10,208,771	11,835,572	12,955,317	13,100,160	1,264,588	10.7%
Transp Improvement District Fund	20193	178,077	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	191,094	191,790	191,790	0	(191,790)	-100.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		264,416,489	298,397,351	298,397,351	317,275,385	18,878,034	6.3%

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Position Count					279		
FTE Total					278.68		

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FY2021 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	477300 - AOT Technician VIII	1	1	81,836	41,334	6,261	129,431
860009	536800 - AOT Senior Manager I	1	1	97,035	21,041	7,423	125,499
860012	477500 - AOT Senior Manager II	1	1	116,893	49,114	8,942	174,949
860014	322900 - AOT SenEnvironmental Biologist	1	1	66,299	14,235	5,072	85,606
860018	128100 - Civil Engineer III	1	1	63,074	31,060	4,826	98,960
860039	125300 - Admin Civil Engineer	1	1	120,308	35,258	9,203	164,769
860043	072200 - AOT Historic Preservation Offi	1	1	89,614	43,001	6,855	139,470
860051	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860053	127800 - AOT Technician VI	1	1	58,858	36,412	4,502	99,772
860057	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
860060	127500 - AOT Technician III	1	1	57,888	13,268	4,428	75,584
860074	127600 - AOT Technician IV	1	1	64,760	37,677	4,954	107,391

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860076	127700 - AOT Technician V	1	1	72,602	36,351	5,554	114,507
860079	089220 - Administrative Svcs Cord I	1	1	47,706	34,023	3,650	85,379
860104	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860113	110410 - AOT GIS Professional IV	1	1	70,515	24,314	5,394	100,223
860120	479800 - AOT Technician VII	1	1	74,942	39,858	5,733	120,533
860125	129300 - AOT Project Manager III	1	1	90,647	43,223	6,934	140,804
860128	811900 - Landscape Architect	1	1	81,836	35,079	6,261	123,176
860137	127700 - AOT Technician V	1	1	70,557	32,664	5,398	108,619
860140	149010 - Transportation Driller II	1	1	43,511	18,529	3,329	65,369
860145	128200 - Civil Engineer IV	1	1	58,858	30,157	4,502	93,517
860159	128100 - Civil Engineer III	1	1	55,674	12,795	4,259	72,728
860162	060400 - Right of Way Agent I	1	1	37,208	26,382	2,847	66,437
860202	127700 - AOT Technician V	1	1	68,597	32,243	5,248	106,088
860205	536800 - AOT Senior Manager I	0.88	1	90,845	43,473	6,949	141,267

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860208	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860214	089210 - Administrative Svcs Tech IV	1	1	48,697	34,235	3,725	86,657
860226	127600 - AOT Technician IV	1	1	46,062	19,075	3,524	68,661
860229	067700 - Right of Way Agent IV	1	1	58,858	36,412	4,502	99,772
860230	128500 - Civil Engineer VII	1	1	87,085	42,459	6,662	136,206
860232	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
860243	129200 - AOT Project Manager II	1	1	90,120	20,173	6,894	117,187
860245	128000 - Civil Engineer II	1	1	51,854	20,316	3,967	76,137
860264	127600 - AOT Technician IV	1	1	54,241	35,424	4,149	93,814
860294	060500 - Right of Way Agent II	1	1	41,382	27,276	3,166	71,824
860309	127700 - AOT Technician V	1	1	70,557	24,323	5,398	100,278
860310	477300 - AOT Technician VIII	1	1	66,299	31,752	5,072	103,123
860315	128400 - Civil Engineer VI	1	1	84,281	27,263	6,447	117,991
860317	127400 - AOT Technician II	1	1	40,581	8,725	3,104	52,410

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860321	147300 - AOT Manager II	1	1	85,145	18,272	6,514	109,931
860335	128400 - Civil Engineer VI	1	1	75,280	25,335	5,759	106,374
860342	129300 - AOT Project Manager III	1	1	93,304	43,792	7,138	144,234
860370	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
860376	128400 - Civil Engineer VI	1	1	75,280	39,931	5,759	120,970
860397	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860405	147200 - AOT Manager I	1	1	80,002	40,942	6,120	127,064
860410	149020 - Transportation Driller III	1	1	55,674	29,476	4,259	89,409
860412	127400 - AOT Technician II	1	1	40,581	19,527	3,104	63,212
860439	127700 - AOT Technician V	1	1	66,721	38,097	5,104	109,922
860441	128400 - Civil Engineer VI	1	1	70,916	38,995	5,425	115,336
860443	127500 - AOT Technician III	1	1	49,751	28,207	3,806	81,764
860450	144000 - Environmental Resources Coord	1	1	85,209	42,058	6,519	133,786
860466	147300 - AOT Manager II	1	1	87,591	42,568	6,701	136,860

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860475	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509
860488	127510 - Land Survey Specialist I	1	1	70,557	15,147	5,398	91,102
860489	477500 - AOT Senior Manager II	1	1	110,379	23,932	8,444	142,755
860521	128500 - Civil Engineer VII	1	1	72,813	39,402	5,570	117,785
860535	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
860553	128400 - Civil Engineer VI	1	1	66,299	31,752	5,072	103,123
860556	127600 - AOT Technician IV	1	1	49,245	11,417	3,767	64,429
860557	228000 - Civil Engineer VIII	1	1	92,671	43,656	7,090	143,417
860558	149000 - Transportation Driller I	1	1	44,733	18,791	3,422	66,946
860567	127800 - AOT Technician VI	1	1	60,839	22,241	4,654	87,734
860570	127900 - Civil Engineer I	1	1	47,600	21,031	3,641	72,272
860571	147400 - AOT Manager III	1	1	101,694	22,653	7,780	132,127
860576	060500 - Right of Way Agent II	1	1	45,745	19,008	3,499	68,252
860582	147500 - AOT Manager IV	1	1	111,560	47,960	8,535	168,055

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860583	127600 - AOT Technician IV	1	1	68,534	23,889	5,243	97,666
860588	147300 - AOT Manager II	1	1	65,498	32,442	5,011	102,951
860590	089220 - Administrative Svcs Cord I	1	1	54,241	29,169	4,149	87,559
860591	479800 - AOT Technician VII	1	1	74,942	39,858	5,733	120,533
860592	129300 - AOT Project Manager III	1	1	104,645	46,221	8,005	158,871
860599	129300 - AOT Project Manager III	1	1	104,645	46,221	8,005	158,871
860602	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
860610	477300 - AOT Technician VIII	1	1	57,972	30,830	4,435	93,237
860614	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860616	536800 - AOT Senior Manager I	1	1	109,325	47,474	8,363	165,162
860622	479800 - AOT Technician VII	1	1	77,114	27,353	5,899	110,366
860627	128500 - Civil Engineer VII	1	1	75,280	25,335	5,759	106,374
860631	477550 - AOT Emergency Management Dir	1	1	79,770	18,140	6,103	104,013
860634	061200 - Right of Way Appraisal Chief	1	1	85,145	35,789	6,514	127,448

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860651	477501 - AOT Senior Manager III	1	1	90,479	37,794	6,922	135,195
860662	128400 - Civil Engineer VI	1	1	86,769	27,795	6,638	121,202
860663	128200 - Civil Engineer IV	1	1	66,847	38,124	5,114	110,085
860665	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
860667	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860671	536800 - AOT Senior Manager I	1	1	106,163	46,790	8,121	161,074
860676	067700 - Right of Way Agent IV	1	1	60,839	23,867	4,654	89,360
860690	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860691	060300 - Right of Way Acquisition Chief	1	1	86,769	27,795	6,638	121,202
860709	127800 - AOT Technician VI	1	1	60,839	22,241	4,654	87,734
860713	477501 - AOT Senior Manager III	1	1	114,722	48,644	8,776	172,142
860714	128300 - Civil Engineer V	1	1	81,604	41,285	6,242	129,131
860716	127900 - Civil Engineer I	1	1	47,600	19,405	3,641	70,646
860720	127800 - AOT Technician VI	1	1	53,566	35,279	4,098	92,943

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860724	477300 - AOT Technician VIII	1	1	79,559	34,592	6,087	120,238
860730	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
860734	479800 - AOT Technician VII	1	1	81,604	26,689	6,242	114,535
860735	128000 - Civil Engineer II	1	1	51,374	20,214	3,930	75,518
860738	129200 - AOT Project Manager II	1	1	77,556	40,418	5,933	123,907
860742	144100 - AOT Environmental Spec II	1	1	52,154	28,721	3,990	84,865
860744	127800 - AOT Technician VI	1	1	62,989	14,362	4,818	82,169
860746	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
860750	479800 - AOT Technician VII	1	1	64,549	34,626	4,938	104,113
860752	127800 - AOT Technician VI	1	1	76,882	40,273	5,882	123,037
860759	129300 - AOT Project Manager III	1	1	104,645	39,966	8,005	152,616
860761	129100 - AOT Project Manager I	1	1	77,767	40,463	5,950	124,180
860762	127700 - AOT Technician V	1	1	70,557	38,919	5,398	114,874
860763	149000 - Transportation Driller I	1	1	41,951	18,195	3,209	63,355

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860765	127700 - AOT Technician V	1	1	72,602	39,356	5,554	117,512
860766	128300 - Civil Engineer V	1	1	74,942	39,858	5,733	120,533
860771	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
860772	129200 - AOT Project Manager II	1	1	92,671	37,401	7,090	137,162
860779	129200 - AOT Project Manager II	1	1	90,120	30,139	6,894	127,153
860806	127900 - Civil Engineer I	1	1	39,210	26,810	3,000	69,020
860811	477300 - AOT Technician VIII	1	1	66,299	38,007	5,072	109,378
860817	089240 - Administrative Srvcs Cord III	1	1	58,858	36,412	4,502	99,772
860824	128400 - Civil Engineer VI	1	1	73,214	24,892	5,601	103,707
860825	536800 - AOT Senior Manager I	1	1	90,858	43,476	6,950	141,284
860826	477300 - AOT Technician VIII	1	1	77,493	40,405	5,929	123,827
860829	128100 - Civil Engineer III	1	1	61,303	36,937	4,690	102,930
860830	412000 - AOT Chemist	1	1	70,557	32,664	5,398	108,619
860839	128200 - Civil Engineer IV	1	1	66,847	23,528	5,114	95,489

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860845	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248
860846	127500 - AOT Technician III	1	1	46,589	33,785	3,564	83,938
860852	129200 - AOT Project Manager II	1	1	77,556	25,822	5,933	109,311
860860	067701 - Right of Way Agent V	1	1	62,547	37,203	4,785	104,535
860862	128200 - Civil Engineer IV	1	1	60,839	22,241	4,654	87,734
860880	127500 - AOT Technician III	1	1	45,134	10,536	3,452	59,122
860888	127800 - AOT Technician VI	1	1	72,708	36,375	5,562	114,645
860895	127800 - AOT Technician VI	1	1	70,642	24,341	5,404	100,387
860896	147500 - AOT Manager IV	1	1	94,020	44,161	7,192	145,373
860899	127300 - AOT Technician I	1	1	52,259	20,403	3,998	76,660
860905	128000 - Civil Engineer II	1	1	53,124	28,929	4,064	86,117
860907	128100 - Civil Engineer III	1	1	48,697	28,842	3,725	81,264
860910	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
860914	060500 - Right of Way Agent II	1	1	41,382	27,276	3,166	71,824

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860916	128300 - Civil Engineer V	1	1	68,997	23,988	5,278	98,263
860917	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
860926	127600 - AOT Technician IV	1	1	47,706	19,427	3,650	70,783
860934	129100 - AOT Project Manager I	1	1	75,280	39,931	5,759	120,970
860936	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
860949	067700 - Right of Way Agent IV	1	1	70,642	16,001	5,404	92,047
860955	144000 - Environmental Resources Coord	1	1	77,767	25,867	5,950	109,584
860957	128500 - Civil Engineer VII	1	1	92,250	37,310	7,057	136,617
860958	127700 - AOT Technician V	1	1	70,557	24,323	5,398	100,278
860960	127800 - AOT Technician VI	1	1	70,642	32,682	5,404	108,728
860962	110210 - AOT GIS Professional II	1	1	48,697	11,299	3,725	63,721
860965	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860969	141200 - AOT Environmental Spec III	1	1	68,997	32,329	5,278	106,604
860973	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860977	128300 - Civil Engineer V	1	1	66,763	38,106	5,107	109,976
860981	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769
860984	127600 - AOT Technician IV	1	1	57,888	12,432	4,428	74,748
860996	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248
861002	479800 - AOT Technician VII	1	1	74,942	16,922	5,733	97,597
861006	060600 - Right of Way Agent III	1	1	47,706	19,427	3,650	70,783
861015	127800 - AOT Technician VI	1	1	62,989	22,702	4,818	90,509
861016	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
861044	067700 - Right of Way Agent IV	1	1	57,024	36,020	4,362	97,406
861047	479800 - AOT Technician VII	1	1	70,937	39,000	5,427	115,364
861052	061700 - Right of Way Review Appraiser	1	1	57,972	30,830	4,435	93,237
861057	128000 - Civil Engineer II	1	1	51,374	11,874	3,930	67,178
861093	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
861094	127700 - AOT Technician V	1	1	72,602	39,356	5,554	117,512

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861095	127550 - Land Survey Manager	1	1	66,046	23,357	5,053	94,456
861112	128300 - Civil Engineer V	1	1	70,937	39,000	5,427	115,364
861116	110310 - AOT GIS Professional III	1	1	58,541	13,409	4,479	76,429
861151	127500 - AOT Technician III	1	1	57,888	21,608	4,428	83,924
861175	477300 - AOT Technician VIII	1	1	79,559	40,847	6,087	126,493
861260	228000 - Civil Engineer VIII	1	1	95,370	31,264	7,296	133,930
861265	128500 - Civil Engineer VII	1	1	68,239	38,422	5,220	111,881
861269	128200 - Civil Engineer IV	1	1	62,989	22,702	4,818	90,509
861272	061700 - Right of Way Review Appraiser	1	1	84,281	27,263	6,447	117,991
861273	129200 - AOT Project Manager II	1	1	85,145	42,044	6,514	133,703
861278	228000 - Civil Engineer VIII	1	1	85,145	42,044	6,514	133,703
861318	067700 - Right of Way Agent IV	1	1	60,839	22,241	4,654	87,734
861319	127600 - AOT Technician IV	1	1	68,534	15,549	5,243	89,326
861322	128300 - Civil Engineer V	1	1	54,705	30,130	4,185	89,020

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861325	128300 - Civil Engineer V	1	1	77,114	40,323	5,899	123,336
861331	128300 - Civil Engineer V	1	1	70,937	39,000	5,427	115,364
861332	479800 - AOT Technician VII	1	1	60,502	22,168	4,628	87,298
861335	477300 - AOT Technician VIII	1	1	70,916	16,059	5,425	92,400
861341	147300 - AOT Manager II	1	1	72,644	33,278	5,557	111,479
861342	127800 - AOT Technician VI	1	1	58,858	36,412	4,502	99,772
861353	128100 - Civil Engineer III	1	1	59,406	36,530	4,544	100,480
861357	110310 - AOT GIS Professional III	1	1	54,705	12,587	4,185	71,477
861359	228000 - Civil Engineer VIII	1	1	65,498	31,731	5,011	102,240
861360	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769
861362	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861363	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
861365	128100 - Civil Engineer III	1	1	59,406	21,934	4,544	85,884
861366	128400 - Civil Engineer VI	1	1	86,769	29,421	6,638	122,828

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861367	060400 - Right of Way Agent I	1	1	38,536	17,463	2,948	58,947
861368	128100 - Civil Engineer III	1	1	55,674	29,476	4,259	89,409
861379	060101 - Real Estate Valuation Agent II	1	1	49,751	34,462	3,806	88,019
861380	060101 - Real Estate Valuation Agent II	1	1	49,751	28,207	3,806	81,764
861401	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
861404	127500 - AOT Technician III	1	1	46,589	27,530	3,564	77,683
861405	477501 - AOT Senior Manager III	1	1	128,698	37,074	9,845	175,617
861408	128000 - Civil Engineer II	1	1	43,511	27,732	3,329	74,572
861409	129300 - AOT Project Manager III	1	1	101,694	45,589	7,780	155,063
861410	127400 - AOT Technician II	1	1	52,049	20,358	3,982	76,389
861411	128100 - Civil Engineer III	1	1	52,154	20,380	3,990	76,524
861412	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
861413	129100 - AOT Project Manager I	1	1	80,002	18,006	6,120	104,128
861414	479800 - AOT Technician VII	1	1	62,547	22,607	4,785	89,939

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861416	067701 - Right of Way Agent V	1	1	72,918	33,170	5,578	111,666
861419	089220 - Administrative Srvc Cord I	1	1	49,245	34,353	3,767	87,365
861421	127600 - AOT Technician IV	1	1	59,532	36,557	4,554	100,643
861435	477300 - AOT Technician VIII	1	1	86,769	42,391	6,638	135,798
861436	477300 - AOT Technician VIII	1	1	73,214	24,892	5,601	103,707
861437	128200 - Civil Engineer IV	1	1	76,882	25,677	5,882	108,441
861438	128400 - Civil Engineer VI	1	1	86,769	42,391	6,638	135,798
861441	089210 - Administrative Srvc Tech IV	1	1	50,257	28,315	3,845	82,417
861443	208900 - Data Administration Director	1	1	77,556	26,000	5,933	109,489
861446	128100 - Civil Engineer III	1	1	57,466	21,519	4,396	83,381
861447	127300 - AOT Technician I	1	1	50,826	28,436	3,888	83,150
861449	127700 - AOT Technician V	1	1	57,466	29,860	4,396	91,722
861450	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861453	228000 - Civil Engineer VIII	0.8	1	76,296	40,148	5,836	122,280

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861454	322900 - AOT SenEnvironmental Biologist	1	1	75,280	39,931	5,759	120,970
861461	477300 - AOT Technician VIII	1	1	86,769	36,136	6,638	129,543
861462	110410 - AOT GIS Professional IV	1	1	61,577	31,602	4,711	97,890
861463	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
861464	129100 - AOT Project Manager I	1	1	80,002	40,942	6,120	127,064
861465	089210 - Administrative Srvcs Tech IV	1	1	45,745	27,349	3,499	76,593
861467	129300 - AOT Project Manager III	1	1	82,468	41,470	6,309	130,247
861468	149010 - Transportation Driller II	1	1	64,760	37,677	4,954	107,391
861472	477300 - AOT Technician VIII	1	1	81,836	35,079	6,261	123,176
861473	128400 - Civil Engineer VI	1	1	81,836	18,398	6,261	106,495
861474	128400 - Civil Engineer VI	1	1	77,493	25,809	5,929	109,231
861479	127800 - AOT Technician VI	1	1	60,839	36,837	4,654	102,330
861480	128500 - Civil Engineer VII	1	1	72,813	33,147	5,570	111,530
861482	125300 - Admin Civil Engineer	1	1	110,379	47,704	8,444	166,527

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861572	148800 - AOT Archeology Officer	1	1	80,002	34,687	6,120	120,809
861650	479800 - AOT Technician VII	1	1	79,369	26,211	6,072	111,652
861683	140400 - AOT Geologist I	1	1	54,705	29,268	4,185	88,158
861704	068100 - Admin Support Coordinator	1	1	65,957	31,678	5,045	102,680
861790	147500 - AOT Manager IV	1	1	85,188	18,476	6,517	110,181
861798	125300 - Admin Civil Engineer	1	1	120,308	49,854	9,203	179,365
861811	129300 - AOT Project Manager III	1	1	101,694	45,589	7,780	155,063
861817	129300 - AOT Project Manager III	1	1	103,230	31,322	7,897	142,449
861818	477500 - AOT Senior Manager II	1	1	116,893	42,859	8,942	168,694
861819	128200 - Civil Engineer IV	1	1	51,543	29,453	3,943	84,939
861820	127500 - AOT Technician III	1	1	46,589	33,785	3,564	83,938
861821	127800 - AOT Technician VI	1	1	62,989	22,702	4,818	90,509
861823	228000 - Civil Engineer VIII	1	1	98,152	44,830	7,508	150,490
861826	129300 - AOT Project Manager III	1	1	104,645	23,285	8,005	135,935

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861828	061000 - Right of Way Appraiser I	1	1	52,554	28,807	4,020	85,381
861834	060600 - Right of Way Agent III	1	1	52,554	28,807	4,020	85,381
861864	129100 - AOT Project Manager I	1	1	72,813	39,402	5,570	117,785
861866	127900 - Civil Engineer I	1	1	47,600	11,065	3,641	62,306
861868	128300 - Civil Engineer V	1	1	64,549	23,035	4,938	92,522
861871	128100 - Civil Engineer III	1	1	57,466	23,145	4,396	85,007
861872	128000 - Civil Engineer II	1	1	53,124	20,588	4,064	77,776
861873	479800 - AOT Technician VII	1	1	66,763	14,334	5,107	86,204
861874	128200 - Civil Engineer IV	1	1	58,858	21,816	4,502	85,176
861875	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
861876	127400 - AOT Technician II	1	1	43,300	20,110	3,313	66,723
861877	141600 - AOT Senior Archeologist	1	1	66,299	23,411	5,072	94,782
861878	073800 - AOT Historic Preservation Spec	1	1	62,547	37,203	4,785	104,535
861881	477300 - AOT Technician VIII	1	1	66,299	23,411	5,072	94,782

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861908	477500 - AOT Senior Manager II	1	1	100,281	39,262	7,671	147,214
861912	147400 - AOT Manager III	1	1	79,791	34,826	6,104	120,721
861913	127900 - Civil Engineer I	1	1	39,210	26,810	3,000	69,020
861914	140500 - AOT Geologist II	1	1	68,239	32,167	5,220	105,626
861915	127900 - Civil Engineer I	1	1	49,203	34,345	3,764	87,312
861916	127900 - Civil Engineer I	1	1	47,600	21,031	3,641	72,272
861917	127600 - AOT Technician IV	1	1	46,062	19,075	3,524	68,661
861919	067700 - Right of Way Agent IV	1	1	53,566	29,024	4,098	86,688
861920	128000 - Civil Engineer II	1	1	51,374	28,555	3,930	83,859
861921	128100 - Civil Engineer III	1	1	55,674	29,476	4,259	89,409
861922	128100 - Civil Engineer III	1	1	55,674	21,135	4,259	81,068
861923	129100 - AOT Project Manager I	1	1	84,639	41,935	6,475	133,049
861924	128000 - Civil Engineer II	1	1	53,124	28,929	4,064	86,117
861926	479800 - AOT Technician VII	1	1	77,114	17,387	5,899	100,400

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867010	12320E - Transp Dir of Proj Devel	1	1	126,106	28,172	9,648	163,926
Total		278.68	279	19,229,831	8,349,222	1,471,073	29,050,126

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	278.68	279	19,229,831	8,349,222	1,471,073	29,050,126
Total		278.68	279	19,229,831	8,349,222	1,471,073	29,050,126

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
9569	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$255,669,334
9569	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$6,000,000
		Total	\$261,669,334

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
9522	20105	Municipal Assistance Grants	\$865,281
9522	20135	Municipal Assistance Grants	\$18,552,500
9522	20170	NHTSA Sec. 164	\$4,761,219
9522	20191	Municipal Assistance Grants	\$2,496,000
		Total	26,675,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits	24,813	40,000	40,000	25,000	(15,000)	-37.5%
Contracted and 3rd Party Service	564,537	0	0	160,000	160,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	589,350	40,000	40,000	185,000	145,000	362.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies	0	0	0	0	0	0.0%
Rental Other	145	0	0	0	0	0.0%
Property and Maintenance	21,920	639,706	639,706	825,000	185,294	29.0%
Budget Object Group Total: 2. OPERATING	22,065	639,706	639,706	825,000	185,294	29.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	611,415	679,706	679,706	1,010,000	330,294	48.6%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 03:04 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	61,146	99,280	99,280	101,000	1,720	1.7%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	550,269	580,426	580,426	909,000	328,574	56.6%
Funds Total	611,415	679,706	679,706	1,010,000	330,294	48.6%

Position Count						
FTE Total						

Report ID: VTPB-07
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	24,813	40,000	40,000	25,000	(15,000)	-37.5%
Total: Fringe Benefits		24,813	40,000	40,000	25,000	(15,000)	-37.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	92,822	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	436,715	0	0	160,000	160,000	100.0%
Contr&3Rd Pty-Const/Maint Bld	507677	35,000	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		564,537	0	0	160,000	160,000	100.0%
Total: 1. PERSONAL SERVICES		589,350	40,000	40,000	185,000	145,000	362.5%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	21,920	639,706	639,706	825,000	185,294	29.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		21,920	639,706	639,706	825,000	185,294	29.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	145	0	0	0	0	0.0%
Total: Rental Other		145	0	0	0	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

Total: 2. OPERATING		22,065	639,706	639,706	825,000	185,294	29.0%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Grants Rollup		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To Municipalities	550000	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:		611,415	679,706	679,706	1,010,000	330,294	48.6%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	61,146	99,280	99,280	101,000	1,720	1.7%
Transportation FHWA Fund	20135	550,269	580,426	580,426	909,000	328,574	56.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total:		611,415	679,706	679,706	1,010,000	330,294	48.6%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
9537	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$909,000
		Total	\$909,000

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	29,847,318	29,325,411	29,325,411	29,727,927	402,516	1.4%
Fringe Benefits	14,429,415	14,656,686	14,656,686	15,011,162	354,476	2.4%
Contracted and 3rd Party Service	1,093,884	1,236,151	1,236,151	1,018,000	(218,151)	-17.6%
PerDiem and Other Personal Services	255	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	45,370,872	45,218,248	45,218,248	45,757,089	538,841	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,530,197	1,966,545	1,966,545	2,149,000	182,455	9.3%
IT/Telecom Services and Equipment	1,298,558	3,995,433	3,995,433	4,129,227	133,794	3.3%
Travel	159,387	155,850	155,850	185,000	29,150	18.7%
Supplies	23,362,358	19,678,796	19,678,796	23,055,970	3,377,174	17.2%
Other Purchased Services	872,769	955,347	955,347	1,452,505	497,158	52.0%
Other Operating Expenses	8,627	184,024	184,024	198,501	14,477	7.9%
Rental Other	16,444,910	17,750,812	17,750,812	16,778,918	(971,894)	-5.5%
Rental Property	425,959	378,884	378,884	586,013	207,129	54.7%
Property and Maintenance	4,492,235	3,318,000	3,318,000	4,319,000	1,001,000	30.2%
Repair and Maintenance Services	21,594	10,000	10,000	12,000	2,000	20.0%
Rentals	47,805	37,000	37,000	30,000	(7,000)	-18.9%
Budget Object Group Total: 2. OPERATING	48,664,399	48,430,691	48,430,691	52,896,134	4,465,443	9.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	202,925	365,000	365,000	240,200	(124,800)	-34.2%
Budget Object Group Total: 3. GRANTS	202,925	365,000	365,000	240,200	(124,800)	-34.2%
Total Expenses	94,238,195	94,013,939	94,013,939	98,893,423	4,879,484	5.2%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	91,946,922	91,136,152	91,136,152	96,415,636	5,279,484	5.8%
Federal Funds	1,960,021	2,777,787	2,777,787	2,377,787	(400,000)	-14.4%
IDT Funds	331,252	100,000	100,000	100,000	0	0.0%
Funds Total	94,238,195	94,013,939	94,013,939	98,893,423	4,879,484	5.2%

Position Count				515		
FTE Total				513.78		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,085,161	26,397,493	26,397,493	26,671,172	273,679	1.0%
Temporary Employees	500040	0	1,314,487	1,314,487	1,353,921	39,434	3.0%
Overtime	500060	3,646,529	2,800,000	2,800,000	2,900,000	100,000	3.6%
Shift Differential	500070	115,628	133,306	133,306	162,305	28,999	21.8%
Vacancy Turnover Savings	508000	0	(1,319,875)	(1,319,875)	(1,359,471)	(39,596)	3.0%
Total: Salaries and Wages		29,847,318	29,325,411	29,325,411	29,727,927	402,516	1.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,196,764	2,019,333	2,019,333	2,040,366	21,033	1.0%
Health Ins - Classified Empl	501500	7,014,619	7,580,595	7,580,595	7,576,095	(4,500)	-0.1%
Retirement - Classified Empl	502000	5,297,303	5,346,046	5,346,046	5,600,928	254,882	4.8%
Dental - Classified Employees	502500	382,884	436,736	436,736	421,344	(15,392)	-3.5%
Life Ins - Classified Empl	503000	88,691	111,384	111,384	112,561	1,177	1.1%
LTD - Classified Employees	503500	3,854	4,274	4,274	3,351	(923)	-21.6%
EAP - Classified Empl	504000	14,678	15,872	15,872	16,480	608	3.8%
Employee Tuition Costs	504530	4,332	10,000	10,000	10,000	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Employee Moving Expense	504540	162	0	0	0	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	250,000	250,000	250,000	0	0.0%
Workers Comp - Ins Premium	505200	563,046	699,932	699,932	997,166	297,234	42.5%
Unemployment Compensation	505500	88,542	119,495	119,495	123,080	3,585	3.0%
Catamount Health Assessment	505700	12,410	13,296	13,296	13,695	399	3.0%
Aot Reimb P/R Chrg To Proj	505900	(1,237,870)	(1,950,277)	(1,950,277)	(2,153,904)	(203,627)	10.4%
Total: Fringe Benefits		14,429,415	14,656,686	14,656,686	15,011,162	354,476	2.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	57,535	50,000	50,000	66,000	16,000	32.0%
Contr&3Rd Pty-Educ & Training	507350	11,375	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	5,000	5,000	0	(5,000)	-100.0%
IT Contracts - Project Managment	507542	0	82,400	82,400	0	(82,400)	-100.0%
Contr&3Rd Pty - Info Tech	507550	683,299	150,000	150,000	480,000	330,000	220.0%
Media-Planning/Buying	507564	0	10,000	10,000	0	(10,000)	-100.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	45,794	104,840	104,840	102,000	(2,840)	-2.7%
Other Contr and 3Rd Pty Serv	507600	250,473	813,661	813,661	350,000	(463,661)	-57.0%
Interpreters	507615	0	250	250	0	(250)	-100.0%
Recording & Other Fees	507620	45,407	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		1,093,884	1,236,151	1,236,151	1,018,000	(218,151)	-17.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 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	200	0	0	0	0	0.0%
Service of Papers	506240	55	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		255	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		45,370,872	45,218,248	45,218,248	45,757,089	538,841	1.2%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,658	50,000	50,000	50,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	20,590	20,000	20,000	20,000	0	0.0%
Hardware - Application Support	522270	30	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	232	0	0	0	0	0.0%
Hardware - Data Network	522273	86,157	30,000	30,000	70,000	40,000	133.3%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Application Support	522284	808	0	0	0	0	0.0%
Software - Data Network	522285	10,055	3,500	3,500	12,000	8,500	242.9%
Software - Desktop	522286	0	10,000	10,000	0	(10,000)	-100.0%
Maintenance Equipment	522300	839,631	700,000	700,000	850,000	150,000	21.4%
Other Equipment	522400	392,076	981,045	981,045	1,000,000	18,955	1.9%
Office Equipment	522410	1,294	1,000	1,000	1,500	500	50.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	359	1,000	1,000	500	(500)	-50.0%
Safety Supplies & Equipment	522440	92,361	100,000	100,000	90,000	(10,000)	-10.0%
Security Systems	522445	1,865	20,000	20,000	5,000	(15,000)	-75.0%
Furniture & Fixtures	522700	68,080	50,000	50,000	50,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,530,197	1,966,545	1,966,545	2,149,000	182,455	9.3%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	2,597	5,000	5,000	3,000	(2,000)	-40.0%
ADS VOIP Expense	516605	234	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	179	5,000	5,000	0	(5,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	6,872	5,000	5,000	7,000	2,000	40.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	500	500	0	(500)	-100.0%
Telecom-Paging Service	516656	1,568	6,000	6,000	2,000	(4,000)	-66.7%
Telecom-Conf Calling Services	516658	0	3,000	3,000	0	(3,000)	-100.0%
Telecom-Wireless Phone Service	516659	187,969	240,000	240,000	225,000	(15,000)	-6.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	547,214	547,214	853,249	306,035	55.9%
ADS App Support SOV Emp Exp	516661	34,342	1,931,049	1,931,049	0	(1,931,049)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	1,644,785	1,644,785	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	531,728	541,733	541,733	587,012	45,279	8.4%
ADS Centrex Exp.	516672	84,701	55,000	55,000	90,000	35,000	63.6%
It Intsvccos-Dii Data Telecomm	516673	0	500	500	0	(500)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	438,368	638,687	638,687	694,581	55,894	8.8%
Software as a Service	519085	756	750	750	1,000	250	33.3%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
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-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	419	1,000	1,000	600	(400)	-40.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	8,824	15,000	15,000	21,000	6,000	40.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,298,558	3,995,433	3,995,433	4,129,227	133,794	3.3%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	126,024	126,024	138,501	12,477	9.9%
Registration & Identification	523640	253	55,000	55,000	55,000	0	0.0%
Taxes	523660	809	3,000	3,000	5,000	2,000	66.7%
Bank Service Charges	524000	1	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contracted 3Rd Party Settlemen	524100	2,035	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	29	0	0	0	0	0.0%
Penalties	551065	5,500	0	0	0	0	0.0%
Total: Other Operating Expenses		8,627	184,024	184,024	198,501	14,477	7.9%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	75,520	128,721	128,721	136,470	7,749	6.0%
Insurance - General Liability	516010	210,656	186,499	186,499	568,627	382,128	204.9%
Insurance - Auto	516020	1,000	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	410	8,000	8,000	8,000	0	0.0%
Licenses	516550	6,775	5,000	5,000	7,000	2,000	40.0%
Data Circuits	516610	33,323	35,000	35,000	30,000	(5,000)	-14.3%
Telecom-Mobile Wireless Data	516623	109,088	110,000	110,000	110,000	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	54,895	10,000	10,000	65,000	55,000	550.0%
ADS PM SOV Employee Expense	516683	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Tv	516811	0	20,000	20,000	20,000	0	0.0%
Advertising-Radio	516812	1,428	10,000	10,000	3,000	(7,000)	-70.0%
Advertising-Print	516813	11,830	12,500	12,500	12,000	(500)	-4.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising-Web	516814	40,025	5,000	5,000	50,000	45,000	900.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	666	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	2,977	15,000	15,000	15,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	928	0	0	1,000	1,000	100.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	8	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,234	10,000	10,000	10,000	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	725	1,500	1,500	1,500	0	0.0%
Postage	517200	2,239	3,500	3,500	3,000	(500)	-14.3%
Freight & Express Mail	517300	6,018	3,000	3,000	6,500	3,500	116.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	785	500	500	1,000	500	100.0%
Other Purchased Services	519000	9,940	30,000	30,000	30,000	0	0.0%
Human Resources Services	519006	303,502	360,027	360,027	374,408	14,381	4.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	(5,204)	0	0	0	0	0.0%
Total: Other Purchased Services		872,769	955,347	955,347	1,452,505	497,158	52.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	53,283	45,000	45,000	54,000	9,000	20.0%
Municipal Stormwater Utility Charge	510100	(23,580)	0	0	0	0	0.0%
Disposal	510200	18,326	30,000	30,000	22,000	(8,000)	-26.7%
Rubbish Removal	510210	99,401	115,000	115,000	115,000	0	0.0%
Recycling	510220	50,584	45,000	45,000	45,000	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	52,652	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	165	0	0	0	0	0.0%
Exterminators	510510	1,046	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	9,653	0	0	10,000	10,000	100.0%
Repair & Maint - Buildings	512000	705,878	800,000	800,000	800,000	0	0.0%
Plumbing & Heating Systems	512010	26,706	25,000	25,000	30,000	5,000	20.0%
Rep & Maint - Motor Vehicles	512300	43,726	70,000	70,000	70,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	12,986	3,000	3,000	13,000	10,000	333.3%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	1,000	1,000	0	(1,000)	-100.0%
Repair & Maint - Office Tech	513010	2,769	1,000	1,000	3,000	2,000	200.0%
Repair&Maint-Non-Info Tech Equ	513100	53,675	71,000	71,000	65,000	(6,000)	-8.5%
Other Repair & Maint Serv	513200	30,624	40,000	40,000	30,000	(10,000)	-25.0%
Property-Land	522100	0	10,000	10,000	0	(10,000)	-100.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	3,353,466	2,000,000	2,000,000	3,000,000	1,000,000	50.0%
Airports	522950	877	0	0	0	0	0.0%
Total: Property and Maintenance		4,492,235	3,318,000	3,318,000	4,319,000	1,001,000	30.2%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,858,907	14,564,812	14,564,812	14,088,918	(475,894)	-3.3%
Rental - Auto	514550	437,813	315,000	315,000	445,000	130,000	41.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,031,491	2,800,000	2,800,000	2,105,000	(695,000)	-24.8%
Rental - Office Equipment	514650	26,596	6,000	6,000	40,000	34,000	566.7%
Rental - Other	515000	90,103	65,000	65,000	100,000	35,000	53.8%
Total: Rental Other		16,444,910	17,750,812	17,750,812	16,778,918	(971,894)	-5.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	269,686	330,727	330,727	340,649	9,922	3.0%
Rent Land&Bldgs-Non-Office	514010	116,143	0	0	200,000	200,000	100.0%
Fee-For-Space Charge	515010	40,130	48,157	48,157	45,364	(2,793)	-5.8%
Total: Rental Property		425,959	378,884	378,884	586,013	207,129	54.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	31,854	35,000	35,000	35,000	0	0.0%
Forms	520005	(194)	0	0	0	0	0.0%

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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Stationary & Envelopes	520015	8	250	250	100	(150)	-60.0%
Vehicle & Equip Supplies&Fuel	520100	358,448	350,000	350,000	400,000	50,000	14.3%
Tires	520105	5,650	25,000	25,000	20,000	(5,000)	-20.0%
Gasoline	520110	677,258	600,000	600,000	770,000	170,000	28.3%
Diesel	520120	2,465,755	2,000,000	2,000,000	3,000,000	1,000,000	50.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	12,745	7,500	7,500	15,000	7,500	100.0%
Building Maintenance Supplies	520200	493,344	500,000	500,000	520,000	20,000	4.0%
Small Tools	520220	104,544	100,000	100,000	125,000	25,000	25.0%
Electrical Supplies	520230	209,306	100,000	100,000	225,000	125,000	125.0%
Other General Supplies	520500	9,014	10,000	10,000	15,000	5,000	50.0%
It & Data Processing Supplies	520510	273	1,500	1,500	1,000	(500)	-33.3%
Cloth & Clothing	520520	2,272	5,000	5,000	4,000	(1,000)	-20.0%
Work Boots & Shoes	520521	959	0	0	0	0	0.0%
Educational Supplies	520540	99	1,000	1,000	1,500	500	50.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	5,000	5,000	0	(5,000)	-100.0%
Agric, Hort, Wildlife	520580	24,532	55,000	55,000	60,000	5,000	9.1%
Fire, Protection & Safety	520590	15,470	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	300	1,500	1,500	2,000	500	33.3%
Food	520700	(29)	5,000	5,000	0	(5,000)	-100.0%
Water	520712	8,765	10,000	10,000	10,000	0	0.0%
Natural Gas	521000	62,827	65,000	65,000	70,000	5,000	7.7%
Electricity	521100	593,808	628,000	628,000	730,000	102,000	16.2%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	94,185	90,000	90,000	100,000	10,000	11.1%

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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Heating Oil #2 - Uncut	521220	114,197	375,000	375,000	300,000	(75,000)	-20.0%
Heating Oil #2 - B20%	521222	0	1,500	1,500	0	(1,500)	-100.0%
Heating Oil #2 - B10%	521223	799	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	180,669	200,000	200,000	200,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	0	(500)	-100.0%
Subscriptions	521510	1,223	1,500	1,500	1,000	(500)	-33.3%
Subscriptions: DoI-Electronic	521512	4,825	4,000	4,000	3,000	(1,000)	-25.0%
Other Books & Periodicals	521520	940	100	100	1,000	900	900.0%
Road Supplies and Materials	521600	17,835,349	14,429,946	14,429,946	16,372,370	1,942,424	13.5%
Household, Facility&Lab Suppl	521800	31,848	30,000	30,000	32,000	2,000	6.7%
Medical and Lab Supplies	521810	7,792	8,500	8,500	9,000	500	5.9%
Paper Products	521820	13,521	13,000	13,000	14,000	1,000	7.7%
Total: Supplies		23,362,358	19,678,796	19,678,796	23,055,970	3,377,174	17.2%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	5,498	2,500	2,500	6,000	3,500	140.0%
Travel-Inst-Auto Mileage-Emp	518000	127,939	125,000	125,000	150,000	25,000	20.0%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	4,567	6,500	6,500	5,500	(1,000)	-15.4%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	14,635	16,500	16,500	17,500	1,000	6.1%
Travel-Inst-Incidentals-Emp	518040	48	500	500	200	(300)	-60.0%
Travel-Inst-Auto Mileage-Nonemp	518300	189	500	500	300	(200)	-40.0%
Travel-Inst-Meals-Nonemp	518320	15	100	100	200	100	100.0%
Travel-Inst-Lodging-Nonemp	518330	2,244	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	675	500	500	1,000	500	100.0%
Travel-Outst-Other Trans-Emp	518510	566	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Meals-Emp	518520	1,355	1,500	1,500	1,500	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,397	500	500	1,500	1,000	200.0%
Travel-Outst-Incidentals-Emp	518540	213	250	250	300	50	20.0%
Total: Travel		159,387	155,850	155,850	185,000	29,150	18.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	16,008	7,500	7,500	8,000	500	6.7%
Hardware-Rep&Maint-Storage	513032	25	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	4,192	2,500	2,500	4,000	1,500	60.0%
Software-Rep&Maint-ApplicaSupp	513050	1,369	0	0	0	0	0.0%
Total: Repair and Maintenance Services		21,594	10,000	10,000	12,000	2,000	20.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	36,450	30,000	30,000	30,000	0	0.0%
Software-License-Data Network	516555	11,355	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	7,000	7,000	0	(7,000)	-100.0%
Total: Rentals		47,805	37,000	37,000	30,000	(7,000)	-18.9%
Total: 2. OPERATING		48,664,399	48,430,691	48,430,691	52,896,134	4,465,443	9.2%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	15,000	15,000	0	(15,000)	-100.0%
Grants	550220	875	350,000	350,000	10,200	(339,800)	-97.1%
Other Grants	550500	202,050	0	0	230,000	230,000	100.0%
Total: Grants Rollup		202,925	365,000	365,000	240,200	(124,800)	-34.2%
Total: 3. GRANTS		202,925	365,000	365,000	240,200	(124,800)	-34.2%
Total Expenses:		94,238,195	94,013,939	94,013,939	98,893,423	4,879,484	5.2%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	91,946,922	91,136,152	91,136,152	96,415,636	5,279,484	5.8%
Transportation FHWA Fund	20135	1,960,021	2,777,787	2,777,787	2,377,787	(400,000)	-14.4%
Inter-Unit Transfers Fund	21500	331,252	100,000	100,000	100,000	0	0.0%
Funds Total:		94,238,195	94,013,939	94,013,939	98,893,423	4,879,484	5.2%
Position Count					515		
FTE Total					513.78		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860007	477500 - AOT Senior Manager II	1	1	84,576	36,529	6,470	127,575
860016	147500 - AOT Manager IV	1	1	102,453	45,751	7,838	156,042
860023	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860028	127400 - AOT Technician II	1	1	54,915	20,972	4,201	80,088
860030	147500 - AOT Manager IV	1	1	105,488	46,645	8,070	160,203
860034	536800 - AOT Senior Manager I	1	1	79,285	35,396	6,066	120,747
860054	811300 - Traffic Signal Technician I	1	1	41,951	18,195	3,209	63,355
860061	820102 - Transportation Master Mainten	1	1	47,600	34,001	3,641	85,242
860063	811300 - Traffic Signal Technician I	1	1	40,581	9,561	3,104	53,246
860064	127800 - AOT Technician VI	1	1	66,847	38,124	5,114	110,085
860067	089220 - Administrative Srvcs Cord I	1	1	57,888	21,608	4,428	83,924
860090	820102 - Transportation Master Mainten	1	1	53,524	20,674	4,094	78,292

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860094	820102 - Transportation Master Mainten	1	1	54,915	29,313	4,201	88,429
860095	149500 - AOT Dist Admin & Tech Asst IV	1	1	58,858	30,157	4,502	93,517
860097	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
860098	820102 - Transportation Master Mainten	1	1	53,524	29,015	4,094	86,633
860099	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860102	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860103	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860107	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860108	811800 - AOT Maintenance Equipment Spec	1	1	56,454	29,642	4,319	90,415
860111	820102 - Transportation Master Mainten	1	1	47,600	19,405	3,641	70,646
860112	811800 - AOT Maintenance Equipment Spec	1	1	39,210	26,810	3,000	69,020
860114	149500 - AOT Dist Admin & Tech Asst IV	1	1	64,908	37,709	4,965	107,582
860115	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860116	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860117	810400 - AOT Senior Maintenance Worker	1	1	61,261	36,928	4,686	102,875
860119	820101 - Transportation Journeyman Main	1	1	40,264	19,460	3,080	62,804
860121	820102 - Transportation Master Mainten	1	1	53,524	35,270	4,094	92,888
860122	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860123	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860126	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
860129	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860132	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860133	811800 - AOT Maintenance Equipment Spec	1	1	53,524	29,015	4,094	86,633
860134	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860135	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860138	127800 - AOT Technician VI	1	1	58,858	30,157	4,502	93,517
860142	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262
860147	810300 - AOT Area Maintenance Superv I	1	1	79,559	34,592	6,087	120,238

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860148	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
860150	820101 - Transportation Journeyman Main	1	1	52,259	22,029	3,998	78,286
860153	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860157	810400 - AOT Senior Maintenance Worker	1	1	49,751	34,462	3,806	88,019
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	70,937	39,000	5,427	115,364
860160	810300 - AOT Area Maintenance Superv I	1	1	79,559	40,847	6,087	126,493
860161	810400 - AOT Senior Maintenance Worker	1	1	54,831	29,295	4,195	88,321
860163	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860164	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860166	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860167	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860169	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
860172	089220 - Administrative Srvcs Cord I	1	1	57,888	29,949	4,428	92,265
860174	820101 - Transportation Journeyman Main	1	1	46,820	27,579	3,582	77,981

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860177	820100 - Transportation Apprentice Main	1	1	35,479	25,150	2,714	63,343
860178	820101 - Transportation Journeyman Main	1	1	37,777	18,926	2,890	59,593
860180	820102 - Transportation Master Mainten	1	1	41,951	18,195	3,209	63,355
860181	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860182	810400 - AOT Senior Maintenance Worker	1	1	48,233	27,882	3,689	79,804
860183	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860184	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
860186	820102 - Transportation Master Mainten	1	1	50,615	28,392	3,872	82,879
860189	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860190	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860191	820101 - Transportation Journeyman Main	1	1	41,592	18,118	3,182	62,892
860194	811801 - AOT Maint Equip Specialist II	1	1	49,751	19,866	3,806	73,423
860195	820102 - Transportation Master Mainten	1	1	41,951	32,791	3,209	77,951
860196	810310 - AOT Area Maintenance Super II	1	1	70,283	38,861	5,377	114,521

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860197	820101 - Transportation Journeyman Main	1	1	36,660	18,687	2,805	58,152
860198	820102 - Transportation Master Mainten	1	1	44,733	26,296	3,422	74,451
860198	820101 - Transportation Journeyman Main	1	1	35,416	25,135	2,710	63,261
860203	810310 - AOT Area Maintenance Super II	1	1	70,283	32,606	5,377	108,266
860206	810300 - AOT Area Maintenance Superv I	1	1	77,493	34,150	5,929	117,572
860207	820102 - Transportation Master Mainten	1	1	50,690	28,408	3,878	82,976
860209	820101 - Transportation Journeyman Main	1	1	37,777	8,960	2,890	49,627
860210	820100 - Transportation Apprentice Main	1	1	35,479	16,809	2,714	55,002
860211	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860212	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860213	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
860215	477300 - AOT Technician VIII	1	1	64,254	31,313	4,916	100,483
860216	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
860218	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695

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860219	820102 - Transportation Master Mainten	1	1	50,615	28,392	3,872	82,879
860220	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860221	810400 - AOT Senior Maintenance Worker	1	1	61,261	30,673	4,686	96,620
860223	820101 - Transportation Journeyman Main	1	1	48,149	19,522	3,683	71,354
860224	811800 - AOT Maintenance Equipment Spec	1	1	46,209	19,107	3,535	68,851
860227	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860228	841400 - Bridge Maintenance Worker I	1	1	35,416	25,997	2,710	64,123
860231	820102 - Transportation Master Mainten	1	1	44,733	10,451	3,422	58,606
860237	026301 - AOT Regional Storekeeper II	1	1	51,374	20,214	3,930	75,518
860238	820102 - Transportation Master Mainten	1	1	44,733	10,451	3,422	58,606
860239	841400 - Bridge Maintenance Worker I	1	1	35,416	16,794	2,710	54,920
860240	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860241	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
860244	810300 - AOT Area Maintenance Superv I	1	1	60,186	36,697	4,605	101,488

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860246	820102 - Transportation Master Mainten	1	1	47,600	11,065	3,641	62,306
860247	811800 - AOT Maintenance Equipment Spec	1	1	47,600	34,001	3,641	85,242
860248	810400 - AOT Senior Maintenance Worker	1	1	51,374	34,810	3,930	90,114
860251	810300 - AOT Area Maintenance Superv I	1	1	60,186	33,692	4,605	98,483
860252	479800 - AOT Technician VII	1	1	62,547	37,203	4,785	104,535
860253	403400 - AOT Pavement Mark/Sign Spec II	1	1	45,134	33,472	3,452	82,058
860254	820101 - Transportation Journeyman Main	1	1	49,434	28,139	3,782	81,355
860258	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
860261	820102 - Transportation Master Mainten	1	1	43,300	18,484	3,313	65,097
860262	840501 - Maintenance Mechanic II	1	1	47,917	19,472	3,666	71,055
860263	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860266	128500 - Civil Engineer VII	1	1	89,614	28,405	6,855	124,874
860267	810400 - AOT Senior Maintenance Worker	1	1	49,751	11,526	3,806	65,083
860273	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549

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860274	820101 - Transportation Journeyman Main	1	1	38,999	32,159	2,983	74,141
860277	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860279	812000 - Bridge Maintenance Worker II	1	1	42,857	10,049	3,278	56,184
860280	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
860281	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860282	820102 - Transportation Master Mainten	1	1	42,931	10,065	3,284	56,280
860283	820101 - Transportation Journeyman Main	1	1	36,660	28,652	2,805	68,117
860284	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
860287	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860288	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
860289	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860290	820101 - Transportation Journeyman Main	1	1	42,921	10,062	3,283	56,266
860291	820101 - Transportation Journeyman Main	1	1	35,416	25,135	2,710	63,261
860292	820101 - Transportation Journeyman Main	1	1	42,921	10,062	3,283	56,266

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860293	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860297	810400 - AOT Senior Maintenance Worker	1	1	45,134	27,217	3,452	75,803
860299	820101 - Transportation Journeyman Main	1	1	44,270	33,288	3,387	80,945
860306	810300 - AOT Area Maintenance Superv I	1	1	57,972	21,627	4,435	84,034
860307	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860308	811800 - AOT Maintenance Equipment Spec	1	1	43,300	33,080	3,313	79,693
860311	820101 - Transportation Journeyman Main	1	1	38,999	8,387	2,983	50,369
860312	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860313	820101 - Transportation Journeyman Main	1	1	48,149	34,118	3,683	85,950
860316	810400 - AOT Senior Maintenance Worker	1	1	56,328	21,275	4,309	81,912
860319	820100 - Transportation Apprentice Main	1	1	34,446	16,587	2,635	53,668
860322	089220 - Administrative Srvcs Cord I	1	1	66,679	25,117	5,101	96,897
860323	820101 - Transportation Journeyman Main	1	1	49,434	34,394	3,782	87,610
860327	820102 - Transportation Master Mainten	1	1	40,581	26,242	3,104	69,927

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860328	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860329	149400 - AOT Dist Admin & Tech Asst II	1	1	41,382	27,276	3,166	71,824
860332	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860336	810400 - AOT Senior Maintenance Worker	1	1	56,328	35,871	4,309	96,508
860338	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
860341	811800 - AOT Maintenance Equipment Spec	1	1	49,203	34,345	3,764	87,312
860343	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860345	820102 - Transportation Master Mainten	1	1	44,733	9,615	3,422	57,770
860347	820101 - Transportation Journeyman Main	1	1	48,149	19,522	3,683	71,354
860349	127800 - AOT Technician VI	1	1	62,989	31,043	4,818	98,850
860350	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860352	810400 - AOT Senior Maintenance Worker	1	1	49,751	10,690	3,806	64,247
860353	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860355	820100 - Transportation Apprentice Main	1	1	34,446	8,247	2,635	45,328

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860356	810400 - AOT Senior Maintenance Worker	1	1	45,134	33,472	3,452	82,058
860357	820101 - Transportation Journeyman Main	1	1	52,259	28,744	3,998	85,001
860358	811800 - AOT Maintenance Equipment Spec	1	1	46,209	27,448	3,535	77,192
860359	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860362	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
860366	811800 - AOT Maintenance Equipment Spec	1	1	43,300	26,825	3,313	73,438
860369	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
860373	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860374	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860379	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860381	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202
860382	820101 - Transportation Journeyman Main	1	1	44,138	33,259	3,377	80,774
860383	810400 - AOT Senior Maintenance Worker	1	1	51,374	11,874	3,930	67,178
860384	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202

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860385	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860387	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860389	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860392	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860393	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
860394	820101 - Transportation Journeyman Main	1	1	41,592	26,459	3,182	71,233
860395	820101 - Transportation Journeyman Main	1	1	42,921	32,998	3,283	79,202
860398	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860399	820102 - Transportation Master Mainten	1	1	52,049	34,954	3,982	90,985
860400	050100 - Administrative Assistant A	0.5	1	22,514	22,372	1,722	46,608
860400	050100 - Administrative Assistant A	0.5	1	18,604	4,854	1,423	24,881
860402	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860406	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
860408	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186

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860409	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
860414	810400 - AOT Senior Maintenance Worker	1	1	53,124	20,588	4,064	77,776
860415	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860418	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
860420	089220 - Administrative Srvcs Cord I	1	1	61,261	36,928	4,686	102,875
860421	810601 - AOT General Maintenance Mgr	1	1	88,076	36,620	6,738	131,434
860422	810400 - AOT Senior Maintenance Worker	1	1	51,374	28,555	3,930	83,859
860423	820100 - Transportation Apprentice Main	1	1	32,106	7,745	2,457	42,308
860424	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262
860426	820101 - Transportation Journeyman Main	1	1	45,513	27,299	3,482	76,294
860427	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860428	811800 - AOT Maintenance Equipment Spec	1	1	50,615	21,677	3,872	76,164
860430	811800 - AOT Maintenance Equipment Spec	1	1	44,733	30,382	3,422	78,537
860431	810300 - AOT Area Maintenance Superv I	1	1	68,534	38,485	5,243	112,262

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860432	820101 - Transportation Journeyman Main	1	1	40,264	32,430	3,080	75,774
860433	820100 - Transportation Apprentice Main	1	1	35,479	16,809	2,714	55,002
860435	810400 - AOT Senior Maintenance Worker	1	1	51,374	34,810	3,930	90,114
860436	820100 - Transportation Apprentice Main	1	1	41,297	26,395	3,159	70,851
860437	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860438	820102 - Transportation Master Mainten	1	1	55,578	29,455	4,252	89,285
860440	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
860442	811801 - AOT Maint Equip Specialist II	1	1	49,751	28,207	3,806	81,764
860444	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860445	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860446	810300 - AOT Area Maintenance Superv I	1	1	62,125	13,340	4,753	80,218
860447	810310 - AOT Area Maintenance Super II	1	1	74,984	39,867	5,736	120,587
860448	820102 - Transportation Master Mainten	1	1	40,581	26,242	3,104	69,927
860452	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967

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860453	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
860454	089220 - Administrative Srvcs Cord I	1	1	61,261	22,332	4,686	88,279
860456	810601 - AOT General Maintenance Mgr	1	1	74,373	34,343	5,689	114,405
860457	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860458	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860459	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860462	810400 - AOT Senior Maintenance Worker	1	1	54,831	35,550	4,195	94,576
860463	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
860469	820102 - Transportation Master Mainten	1	1	54,915	40,037	4,201	99,153
860472	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
860473	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860474	820101 - Transportation Journeyman Main	1	1	52,259	34,999	3,998	91,256
860476	811801 - AOT Maint Equip Specialist II	1	1	48,233	21,167	3,689	73,089
860477	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200

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860480	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
860481	026301 - AOT Regional Storekeeper II	1	1	53,124	11,412	4,064	68,600
860482	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
860483	820100 - Transportation Apprentice Main	1	1	32,106	24,426	2,457	58,989
860485	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
860487	089220 - Administrative Srvcs Cord I	1	1	66,679	31,832	5,101	103,612
860490	810300 - AOT Area Maintenance Superv I	1	1	73,214	24,892	5,601	103,707
860491	811800 - AOT Maintenance Equipment Spec	1	1	43,300	18,484	3,313	65,097
860492	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860493	811800 - AOT Maintenance Equipment Spec	1	1	46,209	33,703	3,535	83,447
860495	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
860496	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
860497	811800 - AOT Maintenance Equipment Spec	1	1	39,210	26,810	3,000	69,020
860498	479800 - AOT Technician VII	1	1	64,549	37,631	4,938	107,118

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860501	810400 - AOT Senior Maintenance Worker	1	1	51,374	20,214	3,930	75,518
860502	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
860503	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
860504	811800 - AOT Maintenance Equipment Spec	1	1	56,454	35,897	4,319	96,670
860505	810400 - AOT Senior Maintenance Worker	1	1	51,374	28,555	3,930	83,859
860508	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860509	127600 - AOT Technician IV	1	1	64,760	31,422	4,954	101,136
860510	820102 - Transportation Master Mainten	1	1	54,915	22,598	4,201	81,714
860511	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
860512	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860513	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860515	820102 - Transportation Master Mainten	1	1	44,733	30,382	3,422	78,537
860517	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860519	474700 - AOT District Project Manager	1	1	79,791	40,897	6,104	126,792

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860520	811800 - AOT Maintenance Equipment Spec	1	1	47,600	27,746	3,641	78,987
860522	127500 - AOT Technician III	1	1	43,511	27,732	3,329	74,572
860523	820102 - Transportation Master Mainten	1	1	40,581	17,901	3,104	61,586
860524	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860525	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
860526	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
860529	820101 - Transportation Journeyman Main	1	1	50,826	34,691	3,888	89,405
860530	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
860531	820102 - Transportation Master Mainten	1	1	41,951	26,536	3,209	71,696
860534	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
860542	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860544	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
860547	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860551	127700 - AOT Technician V	1	1	72,602	24,760	5,554	102,916

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860580	477500 - AOT Senior Manager II	1	1	127,349	45,122	9,743	182,214
860586	474700 - AOT District Project Manager	1	1	93,304	48,261	7,138	148,703
860587	820101 - Transportation Journeyman Main	1	1	48,149	27,863	3,683	79,695
860595	474700 - AOT District Project Manager	1	1	82,468	41,470	6,309	130,247
860600	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
860609	820101 - Transportation Journeyman Main	1	1	36,660	7,885	2,805	47,350
860615	479800 - AOT Technician VII	1	1	81,604	41,285	6,242	129,131
860637	127800 - AOT Technician VI	1	1	70,642	38,937	5,404	114,983
860645	479800 - AOT Technician VII	1	1	77,114	40,323	5,899	123,336
860649	477300 - AOT Technician VIII	1	1	81,836	41,334	6,261	129,431
860656	479800 - AOT Technician VII	1	1	66,763	31,851	5,107	103,721
860659	474700 - AOT District Project Manager	1	1	88,097	36,421	6,739	131,257
860660	477500 - AOT Senior Manager II	1	1	107,175	47,010	8,199	162,384
860661	810601 - AOT General Maintenance Mgr	1	1	88,076	28,279	6,738	123,093

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860677	477501 - AOT Senior Manager III	1	1	103,781	46,275	7,939	157,995
860683	477500 - AOT Senior Manager II	1	1	87,907	42,837	6,725	137,469
860684	474700 - AOT District Project Manager	1	1	79,791	40,897	6,104	126,792
860697	149800 - AOT Stormwater Tech III	1	1	62,547	37,203	4,785	104,535
860699	477501 - AOT Senior Manager III	1	1	103,781	23,339	7,939	135,059
860704	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
860729	810601 - AOT General Maintenance Mgr	1	1	74,373	34,343	5,689	114,405
860736	127700 - AOT Technician V	1	1	72,602	26,386	5,554	104,542
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	56,328	21,275	4,309	81,912
860745	479800 - AOT Technician VII	1	1	64,549	23,035	4,938	92,522
860769	110210 - AOT GIS Professional II	1	1	48,697	28,842	3,725	81,264
860777	089220 - Administrative Svcs Cord I	1	1	49,245	28,098	3,767	81,110
860781	820102 - Transportation Master Mainten	1	1	58,099	36,250	4,444	98,793
860784	089220 - Administrative Svcs Cord I	1	1	59,532	30,302	4,554	94,388

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860785	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
860787	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860788	820101 - Transportation Journeyman Main	1	1	42,723	19,986	3,268	65,977
860789	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860790	810601 - AOT General Maintenance Mgr	1	1	85,188	42,248	6,517	133,953
860792	820102 - Transportation Master Mainten	1	1	52,049	34,954	3,982	90,985
860794	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
860795	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549
860799	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
860802	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
860804	474700 - AOT District Project Manager	1	1	72,370	33,052	5,536	110,958
860805	810400 - AOT Senior Maintenance Worker	1	1	45,134	33,472	3,452	82,058
860808	127600 - AOT Technician IV	1	1	59,532	36,557	4,554	100,643
860813	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057

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860814	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
860819	127700 - AOT Technician V	1	1	61,303	30,682	4,690	96,675
860832	811800 - AOT Maintenance Equipment Spec	1	1	47,600	34,001	3,641	85,242
860835	820102 - Transportation Master Mainten	1	1	46,209	19,107	3,535	68,851
860837	810300 - AOT Area Maintenance Superv I	1	1	79,559	40,847	6,087	126,493
860840	820102 - Transportation Master Mainten	1	1	52,049	20,358	3,982	76,389
860841	820101 - Transportation Journeyman Main	1	1	45,513	18,958	3,482	67,953
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	72,602	39,356	5,554	117,512
860849	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860850	820102 - Transportation Master Mainten	1	1	54,915	35,568	4,201	94,684
860874	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
860875	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
860924	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
860928	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123

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860938	820102 - Transportation Master Mainten	1	1	52,049	31,949	3,982	87,980
860964	810400 - AOT Senior Maintenance Worker	1	1	45,134	18,876	3,452	67,462
860966	147500 - AOT Manager IV	1	1	88,076	36,620	6,738	131,434
860967	127700 - AOT Technician V	1	1	55,674	35,731	4,259	95,664
860968	127800 - AOT Technician VI	1	1	58,858	30,157	4,502	93,517
860983	810300 - AOT Area Maintenance Superv I	1	1	81,836	35,079	6,261	123,176
860987	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
860989	811300 - Traffic Signal Technician I	1	1	39,210	26,810	3,000	69,020
860995	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
861000	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
861017	127600 - AOT Technician IV	0.88	1	60,310	23,754	4,613	88,677
861019	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861020	812000 - Bridge Maintenance Worker II	1	1	44,249	27,028	3,385	74,662
861028	810300 - AOT Area Maintenance Superv I	1	1	60,186	22,101	4,605	86,892

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861029	810400 - AOT Senior Maintenance Worker	1	1	59,532	36,557	4,554	100,643
861033	810601 - AOT General Maintenance Mgr	1	1	94,020	44,161	7,192	145,373
861034	810300 - AOT Area Maintenance Superv I	1	1	64,254	37,568	4,916	106,738
861035	810400 - AOT Senior Maintenance Worker	1	1	53,124	20,588	4,064	77,776
861038	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
861041	812200 - Bridge Maintenance Worker IV	1	1	64,908	31,454	4,965	101,327
861053	810310 - AOT Area Maintenance Super II	1	1	78,707	26,068	6,021	110,796
861054	127700 - AOT Technician V	1	1	57,466	29,860	4,396	91,722
861056	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	60,486	36,761	4,627	101,874
861063	820101 - Transportation Journeyman Main	1	1	45,513	33,554	3,482	82,549
861064	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
861066	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526
861067	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920

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861068	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861077	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
861078	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861078	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
861080	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
861082	840501 - Maintenance Mechanic II	1	1	55,063	35,599	4,212	94,874
861083	820101 - Transportation Journeyman Main	1	1	38,999	9,223	2,983	51,205
861085	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861086	820102 - Transportation Master Mainten	1	1	56,454	35,897	4,319	96,670
861087	820101 - Transportation Journeyman Main	1	1	36,660	31,657	2,805	71,122
861088	820101 - Transportation Journeyman Main	1	1	42,921	25,907	3,283	72,111
861098	479800 - AOT Technician VII	1	1	79,369	34,552	6,072	119,993
861101	811800 - AOT Maintenance Equipment Spec	1	1	46,209	20,733	3,535	70,477
861104	147200 - AOT Manager I	1	1	80,002	26,346	6,120	112,468

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861105	810400 - AOT Senior Maintenance Worker	1	1	49,751	11,526	3,806	65,083
861107	127700 - AOT Technician V	1	1	50,467	20,019	3,861	74,347
861108	820102 - Transportation Master Mainten	1	1	44,733	27,132	3,422	75,287
861110	810300 - AOT Area Maintenance Superv I	1	1	66,299	31,752	5,072	103,123
861111	820102 - Transportation Master Mainten	1	1	49,203	34,345	3,764	87,312
861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,124	28,929	4,064	86,117
861114	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
861118	479800 - AOT Technician VII	1	1	70,937	15,228	5,427	91,592
861119	820101 - Transportation Journeyman Main	1	1	37,777	25,641	2,890	66,308
861120	820102 - Transportation Master Mainten	1	1	43,300	30,075	3,313	76,688
861135	810400 - AOT Senior Maintenance Worker	1	1	54,831	29,295	4,195	88,321
861137	812100 - Bridge Maintenance Worker III	1	1	61,261	36,928	4,686	102,875
861138	810601 - AOT General Maintenance Mgr	1	1	94,020	37,906	7,192	139,118
861139	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526

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861141	820102 - Transportation Master Mainten	1	1	53,524	20,674	4,094	78,292
861142	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
861143	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
861144	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
861146	820101 - Transportation Journeyman Main	1	1	40,264	26,175	3,080	69,519
861148	820102 - Transportation Master Mainten	1	1	43,300	33,080	3,313	79,693
861149	811801 - AOT Maint Equip Specialist II	1	1	49,751	34,462	3,806	88,019
861153	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
861159	820102 - Transportation Master Mainten	1	1	54,915	20,972	4,201	80,088
861161	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
861162	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438
861164	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
861165	820101 - Transportation Journeyman Main	1	1	40,264	32,430	3,080	75,774
861166	820101 - Transportation Journeyman Main	1	1	44,270	27,033	3,387	74,690

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861167	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
861169	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861171	811300 - Traffic Signal Technician I	1	1	43,300	33,080	3,313	79,693
861173	810400 - AOT Senior Maintenance Worker	1	1	59,532	30,302	4,554	94,388
861174	820101 - Transportation Journeyman Main	1	1	49,434	34,394	3,782	87,610
861177	026301 - AOT Regional Storekeeper II	1	1	53,124	35,184	4,064	92,372
861183	820101 - Transportation Journeyman Main	1	1	42,921	18,402	3,283	64,606
861184	820101 - Transportation Journeyman Main	1	1	40,264	17,834	3,080	61,178
861186	820102 - Transportation Master Mainten	1	1	41,951	32,791	3,209	77,951
861189	810300 - AOT Area Maintenance Superv I	1	1	62,125	22,516	4,753	89,394
861191	811800 - AOT Maintenance Equipment Spec	1	1	49,203	28,090	3,764	81,057
861193	820102 - Transportation Master Mainten	1	1	44,733	33,387	3,422	81,542
861194	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
861196	810400 - AOT Senior Maintenance Worker	1	1	54,831	20,954	4,195	79,980

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861197	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
861199	810400 - AOT Senior Maintenance Worker	1	1	49,751	34,462	3,806	88,019
861200	820101 - Transportation Journeyman Main	1	1	38,999	25,904	2,983	67,886
861202	820102 - Transportation Master Mainten	1	1	47,600	19,405	3,641	70,646
861203	820101 - Transportation Journeyman Main	1	1	38,999	32,159	2,983	74,141
861205	820101 - Transportation Journeyman Main	1	1	50,826	28,436	3,888	83,150
861206	810400 - AOT Senior Maintenance Worker	1	1	53,124	35,184	4,064	92,372
861207	820100 - Transportation Apprentice Main	1	1	32,106	25,288	2,457	59,851
861208	820101 - Transportation Journeyman Main	1	1	37,777	17,300	2,890	57,967
861210	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861211	820101 - Transportation Journeyman Main	1	1	35,416	16,794	2,710	54,920
861212	820101 - Transportation Journeyman Main	1	1	38,999	17,563	2,983	59,545
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,124	20,588	4,064	77,776
861215	820101 - Transportation Journeyman Main	1	1	36,660	17,061	2,805	56,526

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861220	820102 - Transportation Master Mainten	1	1	40,581	32,497	3,104	76,182
861222	820102 - Transportation Master Mainten	1	1	46,209	33,703	3,535	83,447
861224	820102 - Transportation Master Mainten	1	1	52,049	28,699	3,982	84,730
861226	820102 - Transportation Master Mainten	1	1	39,210	26,810	3,000	69,020
861231	810400 - AOT Senior Maintenance Worker	1	1	61,261	30,673	4,686	96,620
861233	810300 - AOT Area Maintenance Superv I	1	1	66,299	38,007	5,072	109,378
861234	810400 - AOT Senior Maintenance Worker	1	1	57,888	29,949	4,428	92,265
861236	820101 - Transportation Journeyman Main	1	1	50,826	10,919	3,888	65,633
861237	810400 - AOT Senior Maintenance Worker	1	1	49,751	28,207	3,806	81,764
861244	820101 - Transportation Journeyman Main	1	1	50,826	28,436	3,888	83,150
861247	811800 - AOT Maintenance Equipment Spec	1	1	47,600	27,746	3,641	78,987
861249	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
861250	810300 - AOT Area Maintenance Superv I	1	1	62,125	37,112	4,753	103,990
861251	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946

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861256	810300 - AOT Area Maintenance Superv I	1	1	60,186	22,101	4,605	86,892
861257	812300 - Bridge Maintenance Worker V	1	1	72,813	33,147	5,570	111,530
861258	820102 - Transportation Master Mainten	1	1	46,209	27,448	3,535	77,192
861266	474700 - AOT District Project Manager	1	1	82,468	41,470	6,309	130,247
861280	820101 - Transportation Journeyman Main	1	1	38,999	19,189	2,983	61,171
861290	820102 - Transportation Master Mainten	1	1	43,300	33,080	3,313	79,693
861291	820101 - Transportation Journeyman Main	1	1	35,416	8,454	2,710	46,580
861296	812000 - Bridge Maintenance Worker II	1	1	47,200	27,660	3,610	78,470
861300	820100 - Transportation Apprentice Main	1	1	40,159	9,470	3,072	52,701
861301	810601 - AOT General Maintenance Mgr	1	1	79,770	41,076	6,103	126,949
861304	812200 - Bridge Maintenance Worker IV	1	1	58,858	36,412	4,502	99,772
861306	812200 - Bridge Maintenance Worker IV	1	1	64,908	23,113	4,965	92,986
861307	820100 - Transportation Apprentice Main	1	1	33,308	8,004	2,548	43,860
861308	820102 - Transportation Master Mainten	1	1	43,300	26,825	3,313	73,438

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861309	812200 - Bridge Maintenance Worker IV	1	1	76,882	34,018	5,882	116,782
861330	127700 - AOT Technician V	1	1	48,697	19,639	3,725	72,061
861358	147400 - AOT Manager III	1	1	95,897	44,347	7,337	147,581
861369	128500 - Civil Engineer VII	0.9	1	78,376	40,594	5,995	124,965
861370	536800 - AOT Senior Manager I	1	1	100,281	21,745	7,671	129,697
861371	128500 - Civil Engineer VII	1	1	77,767	25,867	5,950	109,584
861415	640100 - Hwy Safety Prog Coord	1	1	58,858	36,412	4,502	99,772
861418	536800 - AOT Senior Manager I	1	1	103,233	39,901	7,897	151,031
861423	820100 - Transportation Apprentice Main	1	1	33,308	16,344	2,548	52,200
861424	841400 - Bridge Maintenance Worker I	1	1	38,999	17,563	2,983	59,545
861425	820100 - Transportation Apprentice Main	1	1	47,305	11,002	3,619	61,926
861426	820100 - Transportation Apprentice Main	1	1	32,106	16,085	2,457	50,648
861427	820101 - Transportation Journeyman Main	1	1	36,660	25,402	2,805	64,867
861428	820101 - Transportation Journeyman Main	1	1	36,660	31,657	2,805	71,122

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861429	811800 - AOT Maintenance Equipment Spec	1	1	44,733	33,387	3,422	81,542
861430	820101 - Transportation Journeyman Main	1	1	35,416	25,997	2,710	64,123
861431	812100 - Bridge Maintenance Worker III	1	1	50,889	20,110	3,893	74,892
861442	812200 - Bridge Maintenance Worker IV	1	1	60,839	22,241	4,654	87,734
861445	147400 - AOT Manager III	1	1	93,304	37,537	7,138	137,979
861448	128400 - Civil Engineer VI	1	1	86,769	19,455	6,638	112,862
861451	127500 - AOT Technician III	1	1	57,888	29,949	4,428	92,265
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1	1	37,208	26,382	2,847	66,437
861470	128300 - Civil Engineer V	1	1	54,705	30,130	4,185	89,020
861481	477501 - AOT Senior Manager III	1	1	118,052	34,497	9,031	161,580
861489	812100 - Bridge Maintenance Worker III	1	1	52,554	35,062	4,020	91,636
861490	149401 - AOT Dist Admin & Tech Asst III	1	1	52,554	20,466	4,020	77,040
861608	820101 - Transportation Journeyman Main	1	1	37,777	31,896	2,890	72,563
861785	127700 - AOT Technician V	1	1	59,406	30,275	4,544	94,225

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861786	820102 - Transportation Master Mainten	1	1	47,600	27,746	3,641	78,987
861788	149500 - AOT Dist Admin & Tech Asst IV	1	1	57,024	13,084	4,362	74,470
861789	149401 - AOT Dist Admin & Tech Asst III	1	1	52,554	28,807	4,020	85,381
861791	127600 - AOT Technician IV	1	1	46,062	10,735	3,524	60,321
861796	820102 - Transportation Master Mainten	1	1	44,733	18,791	3,422	66,946
861803	841400 - Bridge Maintenance Worker I	1	1	38,999	25,904	2,983	67,886
861804	820101 - Transportation Journeyman Main	1	1	36,660	8,721	2,805	48,186
861805	127800 - AOT Technician VI	1	1	63,398	37,386	4,850	105,634
861806	474700 - AOT District Project Manager	1	1	98,806	38,715	7,559	145,080
861831	149900 - AOT Stormwater Tech IV	1	1	80,002	18,006	6,120	104,128
861832	630000 - AOT HazMat & Waste Coord I	1	1	52,154	31,971	3,990	88,115
861836	812100 - Bridge Maintenance Worker III	1	1	52,554	28,807	4,020	85,381
861838	127800 - AOT Technician VI	1	1	58,858	21,816	4,502	85,176
861840	127600 - AOT Technician IV	1	1	49,245	19,757	3,767	72,769

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861841	127600 - AOT Technician IV	1	1	49,245	28,098	3,767	81,110
861842	127600 - AOT Technician IV	1	1	50,889	28,451	3,893	83,233
861843	127800 - AOT Technician VI	1	1	53,566	29,024	4,098	86,688
861844	127500 - AOT Technician III	1	1	48,233	27,882	3,689	79,804
861845	127700 - AOT Technician V	1	1	61,303	30,682	4,690	96,675
861846	127700 - AOT Technician V	1	1	55,674	21,135	4,259	81,068
861847	810400 - AOT Senior Maintenance Worker	1	1	43,511	27,732	3,329	74,572
861848	127400 - AOT Technician II	1	1	40,581	26,242	3,104	69,927
861849	127300 - AOT Technician I	1	1	35,416	8,454	2,710	46,580
861852	127700 - AOT Technician V	1	1	57,466	21,519	4,396	83,381
861853	127600 - AOT Technician IV	1	1	49,245	11,417	3,767	64,429
861854	127600 - AOT Technician IV	1	1	54,241	29,169	4,149	87,559
861855	127600 - AOT Technician IV	1	1	52,554	20,466	4,020	77,040
861861	479800 - AOT Technician VII	1	1	79,369	40,807	6,072	126,248

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861870	128400 - Civil Engineer VI	1	1	81,836	41,334	6,261	129,431
861886	148600 - AOT Highway Safety Plan Coord	1	1	64,254	37,568	4,916	106,738
861898	633100 - Highway Safety Program Chief	1	1	92,671	37,401	7,090	137,162
861899	089260 - Administrative Svcs Mngr I	1	1	62,125	30,857	4,753	97,735
861901	640100 - Hwy Safety Prog Coord	1	1	64,908	23,113	4,965	92,986
861902	640100 - Hwy Safety Prog Coord	1	1	57,024	21,424	4,362	82,810
861910	479800 - AOT Technician VII	1	1	68,997	32,329	5,278	106,604
861911	479800 - AOT Technician VII	1	1	64,549	37,631	4,938	107,118
861918	089090 - Financial Manager II	1	1	70,515	38,910	5,394	114,819
861927	149700 - AOT Stormwater Tech II	1	1	57,024	21,424	4,362	82,810
861928	128000 - Civil Engineer II	1	1	51,374	20,214	3,930	75,518
861935	149700 - AOT Stormwater Tech II	1	1	53,566	20,683	4,098	78,347
861936	149700 - AOT Stormwater Tech II	1	1	53,566	35,279	4,098	92,943
Total		513.78	515	26,671,172	13,730,759	2,040,366	42,442,297

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	513.78	515	26,671,172	13,730,759	2,040,366	42,442,297
Total		513.78	515	26,671,172	13,730,759	2,040,366	42,442,297

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
9583	20135	CFDA 20.205 - Planning Work Programs - Traffic Research, Environ, ITS and Asset Mgmt.	\$2,377,787
		Total	\$2,377,787

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
9587	20105	Chittenden County Regional Planning Commission	\$50,200
9587	20135	Chittenden County Regional Planning Commission	\$190,000
		Total	240,200

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
9585	21500	2140014000 - DPS Administration [CFDA 97.039]	\$100,000
		Total	100,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,483,537	2,388,530	2,388,530	2,392,349	3,819	0.2%
Fringe Benefits	1,137,389	1,183,416	1,183,416	1,265,195	81,779	6.9%
Contracted and 3rd Party Service	493,085	702,600	702,600	569,851	(132,749)	-18.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,114,011	4,274,546	4,274,546	4,227,395	(47,151)	-1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	53,349	17,000	17,000	34,250	17,250	101.5%
IT/Telecom Services and Equipment	181,568	290,742	290,742	304,990	14,248	4.9%
Travel	23,595	17,250	17,250	27,294	10,044	58.2%
Supplies	6,352	7,900	7,900	11,650	3,750	47.5%
Other Purchased Services	348,055	351,537	351,537	394,527	42,990	12.2%
Other Operating Expenses	8,697	7,892	7,892	8,673	781	9.9%
Rental Other	13,380	22,600	22,600	23,025	425	1.9%
Rental Property	113,319	185,671	185,671	191,242	5,571	3.0%
Property and Maintenance	6,234	1,500	1,500	4,000	2,500	166.7%
Repair and Maintenance Services	0	0	0	1,000	1,000	100.0%
Budget Object Group Total: 2. OPERATING	754,548	902,092	902,092	1,000,651	98,559	10.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	5,515,615	6,015,583	6,015,583	6,358,650	343,067	5.7%
Budget Object Group Total: 3. GRANTS	5,515,615	6,015,583	6,015,583	6,358,650	343,067	5.7%

Total Expenses	10,384,175	11,192,221	11,192,221	11,586,696	394,475	3.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	2,818,463	2,921,480	2,921,480	3,039,596	118,116	4.0%
Federal Funds	7,509,560	8,238,741	8,238,741	8,529,250	290,509	3.5%
IDT Funds	56,152	32,000	32,000	17,850	(14,150)	-44.2%
Funds Total	10,384,175	11,192,221	11,192,221	11,586,696	394,475	3.5%

Position Count				32		
FTE Total				30.88		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,482,653	2,299,019	2,299,019	2,294,930	(4,089)	-0.2%
Exempt	500010	0	204,462	204,462	211,166	6,704	3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	885	0	0	1,000	1,000	100.0%
Vacancy Turnover Savings	508000	0	(114,951)	(114,951)	(114,747)	204	-0.2%
Total: Salaries and Wages		2,483,537	2,388,530	2,388,530	2,392,349	3,819	0.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	179,994	175,776	175,776	175,350	(426)	-0.2%
FICA - Exempt	501010	0	15,642	15,642	16,154	512	3.3%
Health Ins - Classified Empl	501500	463,933	428,147	428,147	415,794	(12,353)	-2.9%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	451,281	466,243	466,243	481,933	15,690	3.4%
Retirement - Exempt	502010	0	41,464	41,464	44,345	2,881	6.9%
Dental - Classified Employees	502500	26,748	26,443	26,443	23,408	(3,035)	-11.5%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	8,918	9,701	9,701	9,683	(18)	-0.2%
Life Ins - Exempt	503010	0	863	863	891	28	3.2%
LTD - Classified Employees	503500	1,584	1,138	1,138	1,180	42	3.7%
LTD - Exempt	503510	0	471	471	486	15	3.2%
EAP - Classified Empl	504000	993	961	961	960	(1)	-0.1%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,963	43,831	43,831	62,445	18,614	42.5%
Unemployment Compensation	505500	996	0	0	5,000	5,000	100.0%
Catamount Health Assessment	505700	793	0	0	900	900	100.0%
Aot Reimb P/R Chrg To Proj	505900	(33,813)	(68,649)	(68,649)	(14,687)	53,962	-78.6%
Total: Fringe Benefits		1,137,389	1,183,416	1,183,416	1,265,195	81,779	6.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	0	4,600	4,600	0	(4,600)	-100.0%
Creative/Development-Web	507562	0	18,400	18,400	0	(18,400)	-100.0%
Advertising/Marketing-Other	507563	1,582	0	0	0	0	0.0%
IT Contracts - Application Development	507565	7,750	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	1,260	0	0	2,000	2,000	100.0%
Other Contr and 3Rd Pty Serv	507600	482,493	679,600	679,600	567,851	(111,749)	-16.4%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		493,085	702,600	702,600	569,851	(132,749)	-18.9%
Total: 1. PERSONAL SERVICES		4,114,011	4,274,546	4,274,546	4,227,395	(47,151)	-1.1%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,346	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	131	0	0	2,000	2,000	100.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software - Data Network	522285	121	0	0	0	0	0.0%
Software - Desktop	522286	4,542	0	0	5,000	5,000	100.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	47,076	0	0	10,000	10,000	100.0%
Other Equipment	522400	55	750	750	750	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	78	1,250	1,250	1,500	250	20.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Total: Equipment		53,349	17,000	17,000	34,250	17,250	101.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	200	200	100.0%
Telecom-Video Conf Services	516653	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	549	700	700	700	0	0.0%
Telecom-Wireless Phone Service	516659	11,179	25,000	25,000	27,000	2,000	8.0%
ADS Enterp App Supp SOV Emp Exp	516660	33,530	34,268	34,268	53,434	19,166	55.9%
ADS App Support SOV Emp Exp	516661	69,520	120,927	120,927	0	(120,927)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	103,000	103,000	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	33,963	34,551	34,551	36,760	2,209	6.4%
ADS Centrex Exp.	516672	4,725	5,000	5,000	5,200	200	4.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	28,000	39,996	39,996	43,496	3,500	8.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	5,300	5,300	10,000	4,700	88.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	25,000	25,000	25,000	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
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	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	103	0	0	200	200	100.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		181,568	290,742	290,742	304,990	14,248	4.9%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	8,697	7,892	7,892	8,673	781	9.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,697	7,892	7,892	8,673	781	9.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	4,728	8,061	8,061	8,546	485	6.0%
Insurance - General Liability	516010	13,455	11,679	11,679	35,609	23,930	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	295,690	283,000	283,000	290,000	7,000	2.5%
Licenses	516550	267	0	0	300	300	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	1,834	3,000	3,000	3,000	0	0.0%
Advertising-Other	516815	0	0	0	7,000	7,000	100.0%
Advertising - Job Vacancies	516820	1,101	0	0	2,000	2,000	100.0%
Trade Shows & Events	516870	0	7,000	7,000	7,000	0	0.0%
Printing and Binding	517000	32	2,350	2,350	2,350	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	98	0	0	200	200	100.0%
Photocopying	517020	165	0	0	300	300	100.0%
Registration For Meetings&Conf	517100	10,876	11,000	11,000	12,000	1,000	9.1%
Empl Train & Background Checks	517120	632	0	0	0	0	0.0%
Postage	517200	55	0	0	75	75	100.0%
Freight & Express Mail	517300	375	0	0	500	500	100.0%
Instate Conf, Meetings, Etc	517400	0	2,100	2,100	2,100	0	0.0%
Outside Conf, Meetings, Etc	517500	(400)	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	19,385	22,546	22,546	23,446	900	4.0%
Moving State Agencies	519040	51	0	0	100	100	100.0%
AOT Reim O/E Charge To Project	519500	(290)	801	801	1	(800)	-99.9%
Total: Other Purchased Services		348,055	351,537	351,537	394,527	42,990	12.2%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	6,234	1,500	1,500	4,000	2,500	166.7%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		6,234	1,500	1,500	4,000	2,500	166.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,176	9,100	9,100	8,525	(575)	-6.3%
Rental - Auto	514550	9,377	13,500	13,500	13,500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	777	0	0	1,000	1,000	100.0%
Rental - Other	515000	50	0	0	0	0	0.0%
Total: Rental Other		13,380	22,600	22,600	23,025	425	1.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	113,259	185,671	185,671	191,242	5,571	3.0%
Rent Land&Bldgs-Non-Office	514010	60	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		113,319	185,671	185,671	191,242	5,571	3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,559	3,900	3,900	4,000	100	2.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	73	0	0	50	50	100.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	25	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	243	0	0	200	200	100.0%
It & Data Processing Supplies	520510	0	2,500	2,500	3,000	500	20.0%
Cloth & Clothing	520520	61	0	0	100	100	100.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Photo Supplies	520560	799	0	0	900	900	100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	637	1,000	1,000	2,000	1,000	100.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Subscriptions: DoI-Electronic	521512	92	0	0	100	100	100.0%
Other Books & Periodicals	521520	288	500	500	500	0	0.0%
Road Supplies and Materials	521600	170	0	0	400	400	100.0%
Household, Facility&Lab Suppl	521800	185	0	0	200	200	100.0%
Medical and Lab Supplies	521810	210	0	0	200	200	100.0%
Paper Products	521820	10	0	0	0	0	0.0%
Total: Supplies		6,352	7,900	7,900	11,650	3,750	47.5%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,163	2,500	2,500	3,500	1,000	40.0%
Travel-Inst-Other Transp-Emp	518010	355	0	0	394	394	100.0%
Travel-Inst-Meals-Emp	518020	236	0	0	300	300	100.0%
Travel-Inst-Lodging-Emp	518030	475	0	0	500	500	100.0%
Travel-Inst-Incidentals-Emp	518040	52	0	0	100	100	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	500	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	44	0	0	50	50	100.0%
Travel-Outst-Other Trans-Emp	518510	6,599	6,300	6,300	7,000	700	11.1%
Travel-Outst-Meals-Emp	518520	1,336	1,700	1,700	1,700	0	0.0%
Travel-Outst-Lodging-Emp	518530	11,025	5,500	5,500	12,000	6,500	118.2%
Travel-Outst-Incidentals-Emp	518540	309	1,250	1,250	1,250	0	0.0%
Total: Travel		23,595	17,250	17,250	27,294	10,044	58.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Repair and Maintenance Services						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code							
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	1,000	1,000	100.0%
Total: Repair and Maintenance Services		0	0	0	0	1,000	1,000	100.0%
Total: 2. OPERATING		754,548	902,092	902,092		1,000,651	98,559	10.9%

Budget Object Group: 3. GRANTS

Grants Rollup								
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget		Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants To Municipalities	550000	256,764	180,000	180,000	227,639		47,639	26.5%
Gr, Awards, Scholarships&Loans	550200	601,118	535,953	535,953	520,000		(15,953)	-3.0%
Grants	550220	4,586	0	0	0		0	0.0%
Other Grants	550500	4,653,146	5,299,630	5,299,630	5,611,011		311,381	5.9%
Total: Grants Rollup		5,515,615	6,015,583	6,015,583	6,358,650		343,067	5.7%
Total: 3. GRANTS		5,515,615	6,015,583	6,015,583	6,358,650		343,067	5.7%
Total Expenses:		10,384,175	11,192,221	11,192,221	11,586,696		394,475	3.5%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	2,818,463	2,921,480	2,921,480	3,039,596	118,116	4.0%
Transportation FHWA Fund	20135	7,509,560	8,238,741	8,238,741	8,529,250	290,509	3.5%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	0	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	56,152	32,000	32,000	17,850	(14,150)	-44.2%
Funds Total:		10,384,175	11,192,221	11,192,221	11,586,696	394,475	3.5%
Position Count					32		
FTE Total					30.88		

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State of Vermont
FY2021 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	57,972	29,968	4,435	92,375
860035	064500 - AOT Policy Analyst	1	1	87,085	42,459	6,662	136,206
860092	147400 - AOT Manager III	1	1	101,694	30,993	7,780	140,467
860249	110210 - AOT GIS Professional II	1	1	57,466	21,519	4,396	83,381
860566	147400 - AOT Manager III	1	1	93,304	37,537	7,138	137,979
860578	148300 - AOT Improvement Program Coordi	1	1	87,085	42,459	6,662	136,206
860603	147300 - AOT Manager II	1	1	98,152	45,056	7,508	150,716
860639	110310 - AOT GIS Professional III	0.75	1	51,748	20,293	3,958	75,999
860650	062700 - AOT Planning Coordinator I	0.88	1	56,803	21,377	4,346	82,526
860747	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
860911	147500 - AOT Manager IV	1	1	91,069	37,267	6,967	135,303
860940	127800 - AOT Technician VI	1	1	66,847	38,124	5,114	110,085

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860963	089220 - Administrative Srvcs Cord I	1	1	66,679	23,491	5,101	95,271
861092	127200 - AOT Planning Coordinator II	1	1	81,836	41,334	6,261	129,431
861333	127200 - AOT Planning Coordinator II	0.5	1	35,458	25,145	2,712	63,315
861333	127200 - AOT Planning Coordinator II	0.75	1	51,400	11,043	3,932	66,375
861334	477501 - AOT Senior Manager III	1	1	136,330	53,322	10,217	199,869
861343	062810 - Bureau Director	1	1	107,322	40,787	8,210	156,319
861372	127200 - AOT Planning Coordinator II	1	1	86,769	42,391	6,638	135,798
861373	858100 - AOT Digital Outreach Coord	1	1	53,566	20,683	4,098	78,347
861406	128100 - Civil Engineer III	1	1	72,602	24,760	5,554	102,916
861417	127800 - AOT Technician VI	1	1	66,847	15,188	5,114	87,149
861455	149200 - AOT Senior Enviro Policy Mgr	1	1	95,897	29,751	7,337	132,985
861690	228000 - Civil Engineer VIII	1	1	72,644	33,111	5,557	111,312
861696	110510 - AOT GIS Professional V	1	1	90,647	43,223	6,934	140,804
861783	504900 - Utilities & Permits Supervisor	1	1	86,769	18,619	6,638	112,026

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State of Vermont
FY2021 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	75,067	39,885	5,742	120,694
861795	122200 - Public Outreach Manager	1	1	79,791	18,145	6,104	104,040
861880	128100 - Civil Engineer III	1	1	48,697	28,842	3,725	81,264
861892	110310 - AOT GIS Professional III	1	1	60,502	22,168	4,628	87,298
867012	12330E - Transp Plning Dir	1	1	113,014	42,019	8,646	163,679
867111	95360E - Principal Assistant	1	1	98,152	45,056	7,508	150,716
Total		30.88	32	2,506,096	1,020,033	191,504	3,717,633

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	30.88	32	2,506,096	1,020,033	191,504	3,717,633
Total		30.88	32	2,506,096	1,020,033	191,504	3,717,633

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
9512	20135	CFDA# 20.205 Highway Planning & Construction	\$8,529,250
		Total	\$8,529,250

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
9516	20105	Metropolitan Planning - Chittenden County Regional Planning Commission	\$291,670
9516	20105	Research & Development Work Program - UVM	\$65,000
9516	20105	State Planning & Research - Municipalities	\$13,398
9516	20105	State Planning & Research - Regional Planning Commissions	\$255,098
9516	20105	State Planning & Research - UVM	\$39,000
9516	20135	Metropolitan Planning - Chittenden County Regional Planning Commission	\$3,162,309
9516	20135	Research & Development Work Program - UVM	\$260,000
9516	20135	State Planning & Research - Municipalities	\$196,391
9516	20135	State Planning & Research - Regional Planning Commissions	\$1,901,934
9516	20135	State Planning & Research - UVM	\$156,000
9516	21500	State Planning & Research - Municipalities	\$17,850
		Total	6,358,650

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State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
9517	21500	7110010000 - Housing & Community Development (Fund #21330)	\$17,850
		Total	17,850

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,232,347	1,241,967	1,241,967	1,302,950	60,983	4.9%
Fringe Benefits	1,028,523	1,660,088	1,660,088	1,225,688	(434,400)	-26.2%
Contracted and 3rd Party Service	1,453,058	2,350,000	2,350,000	2,505,000	155,000	6.6%
PerDiem and Other Personal Services	437	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,714,365	5,252,055	5,252,055	5,033,638	(218,417)	-4.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	8,762	14,000	14,000	12,000	(2,000)	-14.3%
IT/Telecom Services and Equipment	107,865	152,909	152,909	147,534	(5,375)	-3.5%
Travel	5,012	10,150	10,150	8,300	(1,850)	-18.2%
Supplies	723,555	190,600	190,600	192,400	1,800	0.9%
Other Purchased Services	7,033,770	8,404,807	8,004,807	8,233,638	(171,169)	-2.0%
Other Operating Expenses	5,164	9,686	9,686	5,150	(4,536)	-46.8%
Rental Other	365,432	375,000	375,000	415,000	40,000	10.7%
Rental Property	66,458	110,242	110,242	113,550	3,308	3.0%
Property and Maintenance	5,314,472	20,415,902	20,415,902	16,624,430	(3,791,472)	-18.6%
Budget Object Group Total: 2. OPERATING	13,630,489	29,683,296	29,283,296	25,752,002	(3,931,294)	-13.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,947	0	0	30,000	30,000	100.0%
Budget Object Group Total: 3. GRANTS	6,947	0	0	30,000	30,000	100.0%

Total Expenses	17,351,800	34,935,351	34,535,351	30,815,640	(4,119,711)	-11.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	13,048,899	18,237,032	17,837,032	14,263,797	(3,973,235)	-21.8%
Transportation Infrastructure Bond Fund	652,627	760,000	760,000	760,000	0	0.0%
Federal Funds	3,650,274	15,019,569	15,019,569	14,634,998	(384,571)	-2.6%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	0	918,750	918,750	1,156,845	238,095	25.9%
Funds Total	17,351,800	34,935,351	34,535,351	30,815,640	(4,119,711)	-11.8%

Position Count				20		
FTE Total				19.88		

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Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,231,467	1,299,439	1,299,439	1,363,632	64,193	4.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	880	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(64,972)	(64,972)	(68,182)	(3,210)	4.9%
Total: Salaries and Wages		1,232,347	1,241,967	1,241,967	1,302,950	60,983	4.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	89,186	99,410	99,410	104,318	4,908	4.9%
Health Ins - Classified Empl	501500	270,780	276,236	276,236	300,897	24,661	8.9%
Retirement - Classified Empl	502000	225,989	263,526	263,526	286,361	22,835	8.7%
Dental - Classified Employees	502500	13,907	16,207	16,207	16,720	513	3.2%
Life Ins - Classified Empl	503000	4,902	5,482	5,482	5,755	273	5.0%
LTD - Classified Employees	503500	463	473	473	495	22	4.7%
EAP - Classified Empl	504000	552	589	589	640	51	8.7%
Employee Tuition Costs	504530	8,679	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

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Organization: 8100002300 - Transportation - rail

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	21,353	26,025	26,025	37,077	11,052	42.5%
Unemployment Compensation	505500	0	10,000	10,000	0	(10,000)	-100.0%
Catamount Health Assessment	505700	471	1,500	1,500	0	(1,500)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	392,242	960,640	960,640	473,425	(487,215)	-50.7%
Total: Fringe Benefits		1,028,523	1,660,088	1,660,088	1,225,688	(434,400)	-26.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	2,219	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,224,201	1,175,000	1,175,000	2,055,000	880,000	74.9%
Contr&3Rd Pty-Educ & Training	507350	20	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	35,000	35,000	50,000	15,000	42.9%
Media-Planning/Buying	507564	0	15,000	15,000	0	(15,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	222,234	1,125,000	1,125,000	400,000	(725,000)	-64.4%
Recording & Other Fees	507620	4,385	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,453,058	2,350,000	2,350,000	2,505,000	155,000	6.6%

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Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Transcripts	506220	437	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		437	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,714,365	5,252,055	5,252,055	5,033,638	(218,417)	-4.2%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	82	8,000	8,000	7,000	(1,000)	-12.5%
Hardware - Data Network	522273	16	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	717	1,500	1,500	2,000	500	33.3%
Security Systems	522445	1,601	2,500	2,500	3,000	500	20.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,346	2,000	2,000	0	(2,000)	-100.0%
Total: Equipment		8,762	14,000	14,000	12,000	(2,000)	-14.3%

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Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	599	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	211	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	6,941	12,000	12,000	7,000	(5,000)	-41.7%
ADS Enterp App Supp SOV Emp Exp	516660	19,909	20,346	20,346	31,726	11,380	55.9%
ADS App Support SOV Emp Exp	516661	41,277	71,800	71,800	0	(71,800)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	61,156	61,156	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,165	20,515	20,515	21,826	1,311	6.4%
ADS Centrex Exp.	516672	2,080	3,500	3,500	0	(3,500)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,625	23,748	23,748	25,826	2,078	8.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	57	500	500	0	(500)	-100.0%
Total: IT/Telecom Services and Equipment		107,865	152,909	152,909	147,534	(5,375)	-3.5%

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Organization: 8100002300 - Transportation - rail

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	5,164	4,686	4,686	5,150	464	9.9%
Registration & Identification	523640	0	5,000	5,000	0	(5,000)	-100.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		5,164	9,686	9,686	5,150	(4,536)	-46.8%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	68,435	4,786	4,786	5,074	288	6.0%
Insurance - General Liability	516010	7,989	6,934	6,934	21,143	14,209	204.9%
Insurance - Auto	516020	61	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,198	12,000	12,000	5,000	(7,000)	-58.3%
Licenses	516550	305	100	100	500	400	400.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	10,074	5,000	5,000	10,000	5,000	100.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	15,000	15,000	0	(15,000)	-100.0%
Advertising-Web	516814	819	0	0	0	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising-Other	516815	0	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	1,324	2,500	2,500	0	(2,500)	-100.0%
Printing and Binding	517000	7,506	15,000	15,000	7,000	(8,000)	-53.3%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	1,276	500	500	1,000	500	100.0%
Registration For Meetings&Conf	517100	0	1,500	1,500	0	(1,500)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Outside Conf, Meetings, Etc	517500	0	1,500	1,500	0	(1,500)	-100.0%
Other Purchased Services	519000	6,914,588	8,300,000	7,900,000	8,165,000	(135,000)	-1.6%
Human Resources Services	519006	11,510	13,387	13,387	13,921	534	4.0%
Moving State Agencies	519040	34	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	4,650	25,000	25,000	5,000	(20,000)	-80.0%
Total: Other Purchased Services		7,033,770	8,404,807	8,004,807	8,233,638	(171,169)	-2.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,897	5,000	5,000	6,500	1,500	30.0%
Municipal Stormwater Utility Charge	510100	298	1,500	1,500	500	(1,000)	-66.7%
Disposal	510200	0	0	0	0	0	0.0%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rubbish Removal	510210	3,320	20,000	20,000	4,500	(15,500)	-77.5%
Recycling	510220	136	0	0	500	500	100.0%
Snow Removal	510300	1,660	0	0	2,000	2,000	100.0%
Custodial	510400	2,919	0	0	4,000	4,000	100.0%
Other Property Mgmt Services	510500	37,971	50,000	50,000	37,000	(13,000)	-26.0%
Repair & Maint - Buildings	512000	38,282	5,000	5,000	43,000	38,000	760.0%
Plumbing & Heating Systems	512010	95	2,500	2,500	1,000	(1,500)	-60.0%
Rep & Maint - Motor Vehicles	512300	0	2,500	2,500	0	(2,500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,284	500	500	1,000	500	100.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Land	522100	0	2,500	2,500	60,000	57,500	2,300.0%
Prop-Bldg&Lsehold Infra Improv	522800	2,626,120	13,553,826	13,553,826	6,119,622	(7,434,204)	-54.8%
Railroads	522940	2,597,489	6,772,576	6,772,576	10,344,808	3,572,232	52.7%
Total: Property and Maintenance		5,314,472	20,415,902	20,415,902	16,624,430	(3,791,472)	-18.6%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	97,935	250,000	250,000	265,000	15,000	6.0%
Rental - Auto	514550	26,732	25,000	25,000	30,000	5,000	20.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	240,764	100,000	100,000	120,000	20,000	20.0%

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Organization: 8100002300 - Transportation - rail

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		365,432	375,000	375,000	415,000	40,000	10.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	66,458	110,242	110,242	113,550	3,308	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		66,458	110,242	110,242	113,550	3,308	3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	541	2,500	2,500	2,000	(500)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	0	(100)	-100.0%
Gasoline	520110	7,927	15,000	15,000	8,000	(7,000)	-46.7%
Diesel	520120	5,250	7,500	7,500	7,000	(500)	-6.7%
Building Maintenance Supplies	520200	597,874	0	0	6,000	6,000	100.0%

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Organization: 8100002300 - Transportation - rail

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Small Tools	520220	24	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	2,500	2,500	1,000	(1,500)	-60.0%
Other General Supplies	520500	(326)	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	272	0	0	400	400	100.0%
Cloth & Clothing	520520	79	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	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	237	0	0	500	500	100.0%
Fire, Protection & Safety	520590	470	1,000	1,000	1,000	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	74,207	85,000	85,000	85,000	0	0.0%
Heating Oil #2 - Uncut	521220	9,308	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	1,667	5,500	5,500	5,000	(500)	-9.1%
Subscriptions	521510	5,530	1,500	1,500	5,000	3,500	233.3%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	20,046	50,000	50,000	50,000	0	0.0%
Household, Facility&Lab Suppl	521800	(624)	2,500	2,500	2,000	(500)	-20.0%
Medical and Lab Supplies	521810	1,073	0	0	2,000	2,000	100.0%
Total: Supplies		723,555	190,600	190,600	192,400	1,800	0.9%

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Organization: 8100002300 - Transportation - rail

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	790	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Other Transp-Emp	518010	0	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Lodging-Emp	518030	315	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	22	100	100	0	(100)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	827	1,500	1,500	1,000	(500)	-33.3%
Travel-Inst-Meals-Nonemp	518320	12	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	806	0	0	1,000	1,000	100.0%
Travel-Outst-Meals-Emp	518520	342	250	250	500	250	100.0%
Travel-Outst-Lodging-Emp	518530	1,899	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		5,012	10,150	10,150	8,300	(1,850)	-18.2%
Total: 2. OPERATING		13,630,489	29,683,296	29,283,296	25,752,002	(3,931,294)	-13.2%

Budget Object Group: 3. GRANTS

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Organization: 8100002300 - Transportation - rail

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,947	0	0	30,000	30,000	100.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		6,947	0	0	30,000	30,000	100.0%
Total: 3. GRANTS		6,947	0	0	30,000	30,000	100.0%
Total Expenses:		17,351,800	34,935,351	34,535,351	30,815,640	(4,119,711)	-11.8%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	13,048,899	18,237,032	17,837,032	14,263,797	(3,973,235)	-21.8%
Transportation FHWA Fund	20135	2,395,250	10,664,419	10,664,419	10,430,653	(233,766)	-2.2%
Transportation FEMA Fund	20150	2,743	0	0	0	0	0.0%
Transportation-FRA Fund	20155	1,252,281	4,355,150	4,355,150	4,204,345	(150,805)	-3.5%
ARRA FRA Fund	20183	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	652,627	760,000	760,000	760,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	918,750	918,750	1,156,845	238,095	25.9%
Funds Total:		17,351,800	34,935,351	34,535,351	30,815,640	(4,119,711)	-11.8%
Position Count					20		
FTE Total					19.88		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	76,882	34,018	5,882	116,782
860143	122601 - Property Management Spec AOT	1	1	68,702	25,551	5,256	99,509
860259	496600 - Grant Programs Manager	1	1	57,972	30,830	4,435	93,237
860550	477300 - AOT Technician VIII	1	1	66,299	25,037	5,072	96,408
860723	089130 - Financial Director I	1	1	95,897	38,092	7,337	141,326
860751	129100 - AOT Project Manager I	1	1	70,515	24,314	5,394	100,223
860773	127500 - AOT Technician III	1	1	45,448	18,944	3,477	67,869
860923	122601 - Property Management Spec AOT	1	1	55,211	21,035	4,224	80,470
861012	127600 - AOT Technician IV	1	1	61,261	22,332	4,686	88,279
861188	060600 - Right of Way Agent III	1	1	57,888	29,949	4,428	92,265
861267	127700 - AOT Technician V	1	1	50,467	28,360	3,861	82,688
861354	477500 - AOT Senior Manager II	1	1	97,035	44,813	7,423	149,271

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	128200 - Civil Engineer IV	1	1	58,858	23,442	4,502	86,802
861827	122210 - AOT Outreach Coordinator	1	1	54,241	20,828	4,149	79,218
861830	149100 - Rail Program Director	1	1	118,052	53,834	9,031	180,917
861835	127600 - AOT Technician IV	1	1	46,062	28,278	3,524	77,864
861883	129100 - AOT Project Manager I	1	1	70,515	38,910	5,394	114,819
861884	128500 - Civil Engineer VII	0.88	1	72,498	39,335	5,546	117,379
861885	110310 - AOT GIS Professional III	1	1	64,549	23,035	4,938	92,522
861887	199900 - Property Management Section Ch	1	1	75,280	39,931	5,759	120,970
Total		19.88	20	1,363,632	610,868	104,318	2,078,818

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	19.88	20	1,363,632	610,868	104,318	2,078,818
Total		19.88	20	1,363,632	610,868	104,318	2,078,818

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

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
9592	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$10,430,653
9592	20155	CFDA #20.933 FRA National Infrastructure Investments	\$4,204,345
		Total	\$14,634,998

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
9593	21500	Reimbursement from DPS (2140041000) for FEMA eligible projects (CFDA 97	\$1,156,845
		Total	1,156,845

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	393,364	369,214	369,214	368,052	(1,162)	-0.3%
Fringe Benefits	190,253	208,981	208,981	230,724	21,743	10.4%
Contracted and 3rd Party Service	1,636,674	947,875	947,875	1,888,379	940,504	99.2%
PerDiem and Other Personal Services	460	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,220,751	1,526,070	1,526,070	2,487,155	961,085	63.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	499	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	29,360	38,147	38,147	42,183	4,036	10.6%
Travel	16,229	6,000	6,000	16,353	10,353	172.6%
Supplies	5,838	2,594	2,594	12,000	9,406	362.6%
Other Purchased Services	44,166	78,887	78,887	71,717	(7,170)	-9.1%
Other Operating Expenses	3,568	1,233	1,233	1,355	122	9.9%
Rental Other	6,919	7,000	7,000	9,500	2,500	35.7%
Rental Property	14,903	29,011	29,011	29,881	870	3.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	121,482	165,372	165,372	185,489	20,117	12.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	26,014,649	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
Budget Object Group Total: 3. GRANTS	26,014,649	32,132,957	32,132,957	34,180,201	2,047,244	6.4%

Total Expenses	28,356,882	33,824,399	33,824,399	36,852,845	3,028,446	9.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,480,850	8,056,111	8,056,111	8,264,557	208,446	2.6%
Federal Funds	20,871,549	25,768,288	25,768,288	28,548,288	2,780,000	10.8%
IDT Funds	4,484	0	0	40,000	40,000	100.0%
Funds Total	28,356,882	33,824,399	33,824,399	36,852,845	3,028,446	9.0%

Position Count				5		
FTE Total				5		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	393,364	388,646	388,646	387,423	(1,223)	-0.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,432)	(19,432)	(19,371)	61	-0.3%
Total: Salaries and Wages		393,364	369,214	369,214	368,052	(1,162)	-0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	29,336	29,731	29,731	29,639	(92)	-0.3%
Health Ins - Classified Empl	501500	87,572	88,436	88,436	95,915	7,479	8.5%
Retirement - Classified Empl	502000	71,141	78,817	78,817	81,359	2,542	3.2%
Dental - Classified Employees	502500	4,592	4,265	4,265	4,180	(85)	-2.0%
Life Ins - Classified Empl	503000	1,247	1,639	1,639	1,635	(4)	-0.2%
LTD - Classified Employees	503500	205	206	206	342	136	66.0%
EAP - Classified Empl	504000	152	155	155	160	5	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	5,619	6,849	6,849	9,757	2,908	42.5%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	124	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(9,735)	(1,117)	(1,117)	7,737	8,854	-792.7%
Total: Fringe Benefits		190,253	208,981	208,981	230,724	21,743	10.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,631	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Creative/Development	507561	85,122	0	0	85,000	85,000	100.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	85,000	85,000	0	(85,000)	-100.0%
Media-Planning/Buying	507564	0	174,256	174,256	89,256	(85,000)	-48.8%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,549,921	688,619	688,619	1,714,123	1,025,504	148.9%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,636,674	947,875	947,875	1,888,379	940,504	99.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

PerDiem and Other Personal Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Transcripts	506220	460	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		460	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,220,751	1,526,070	1,526,070	2,487,155	961,085	63.0%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,000	(500)	-20.0%
Software - Data Network	522285	184	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	315	0	0	500	500	100.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		499	2,500	2,500	2,500	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Telecom-Conf Calling Services	516658	419	250	250	500	250	100.0%
Telecom-Wireless Phone Service	516659	1,033	2,000	2,000	1,200	(800)	-40.0%
ADS Enterp App Supp SOV Emp Exp	516660	5,239	5,354	5,354	8,349	2,995	55.9%
ADS App Support SOV Emp Exp	516661	10,862	18,895	18,895	0	(18,895)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	16,094	16,094	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,307	5,399	5,399	5,744	345	6.4%
ADS Centrex Exp.	516672	2,126	0	0	2,500	2,500	100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	4,375	6,249	6,249	6,796	547	8.8%
Software - Other	522220	0	0	0	1,000	1,000	100.0%
Total: IT/Telecom Services and Equipment		29,360	38,147	38,147	42,183	4,036	10.6%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses		FY2019 Actuals					
Description	Code						
Single Audit Allocation	523620	1,359	1,233	1,233	1,355	122	9.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	2,209	0	0	0	0	0.0%
Total: Other Operating Expenses		3,568	1,233	1,233	1,355	122	9.9%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	739	1,259	1,259	1,335	76	6.0%
Insurance - General Liability	516010	2,102	1,825	1,825	5,564	3,739	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	7,323	6,000	6,000	6,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	890	0	0	1,000	1,000	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	495	0	0	1,000	1,000	100.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	2,142	0	0	3,000	3,000	100.0%
Printing and Binding	517000	150	0	0	1,200	1,200	100.0%
Printing & Binding-Bgs Copy Ct	517005	139	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	710	500	500	6,000	5,500	1,100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	875	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	1,000	1,000	100.0%
Other Purchased Services	519000	25,572	65,780	65,780	41,955	(23,825)	-36.2%
Human Resources Services	519006	3,029	3,523	3,523	3,663	140	4.0%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		44,166	78,887	78,887	71,717	(7,170)	-9.1%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance								
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0	0.0%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other		FY2019 Actuals						
Description	Code							
Rental of Equipment & Vehicles	514500	616	0	0	0	0	0	0.0%
Rental - Auto	514550	4,617	7,000	7,000	6,500	(500)	(500)	-7.1%
Rental - Other	515000	1,686	0	0	3,000	3,000	3,000	100.0%
Total: Rental Other		6,919	7,000	7,000	9,500	2,500	2,500	35.7%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property		FY2019 Actuals						
Description	Code							
Rent Land & Bldgs-Office Space	514000	14,903	29,011	29,011	29,881	870	870	3.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0	0.0%
Total: Rental Property		14,903	29,011	29,011	29,881	870	870	3.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,746	500	500	3,500	3,000	600.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	21	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	2,500	2,500	100.0%
It & Data Processing Supplies	520510	331	0	0	500	500	100.0%
Cloth & Clothing	520520	585	0	0	1,000	1,000	100.0%
Educational Supplies	520540	0	2,094	2,094	2,500	406	19.4%
Recognition/Awards	520600	3,155	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	2,000	2,000	100.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		5,838	2,594	2,594	12,000	9,406	362.6%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	275	500	500	0	(500)	-100.0%
Travel-Inst-Other Transp-Emp	518010	10	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	177	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	60	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	418	500	500	200	(300)	-60.0%
Travel-Outst-Other Trans-Emp	518510	2,070	1,000	1,000	1,500	500	50.0%
Travel-Outst-Meals-Emp	518520	485	500	500	200	(300)	-60.0%
Travel-Outst-Lodging-Emp	518530	1,615	3,500	3,500	1,000	(2,500)	-71.4%
Travel-Outst-Incidentals-Emp	518540	35	0	0	200	200	100.0%
Trav-Outst-Automileage-Nonemp	518700	69	0	0	253	253	100.0%
Trvl-Outst-Other Trans-Nonemp	518710	3,697	0	0	4,000	4,000	100.0%
Travel-Outst-Meals-Nonemp	518720	367	0	0	500	500	100.0%
Travel-Outst-Lodging-Nonemp	518730	6,652	0	0	8,000	8,000	100.0%
Trvl-Outst-Incidentals-Nonemp	518740	251	0	0	500	500	100.0%
Total: Travel		16,229	6,000	6,000	16,353	10,353	172.6%
Total: 2. OPERATING		121,482	165,372	165,372	185,489	20,117	12.2%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/15/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	(116,441)	0	0	0	0	0.0%
Other Grants	550500	26,131,090	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
Total: Grants Rollup		26,014,649	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
Total: 3. GRANTS		26,014,649	32,132,957	32,132,957	34,180,201	2,047,244	6.4%
Total Expenses:		28,356,882	33,824,399	33,824,399	36,852,845	3,028,446	9.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,480,850	8,056,111	8,056,111	8,264,557	208,446	2.6%
Transportation FHWA Fund	20135	549,977	798,434	798,434	798,434	0	0.0%
Transportation FTA Fund	20145	20,321,571	24,969,854	24,969,854	27,749,854	2,780,000	11.1%
Inter-Unit Transfers Fund	21500	4,484	0	0	40,000	40,000	100.0%
Funds Total:		28,356,882	33,824,399	33,824,399	36,852,845	3,028,446	9.0%
Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/15/2020
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023400 - AOT Public Transit Coord III	1	1	92,671	43,656	7,090	143,417
860425	023100 - AOT PT Program Coordinator II	1	1	79,369	34,552	6,072	119,993
861375	089070 - Financial Administrator III	1	1	54,705	29,394	4,185	88,284
861460	023100 - AOT PT Program Coordinator II	1	1	66,763	38,106	5,107	109,976
861475	126700 - AOT Public Transit Manager	1	1	93,915	37,883	7,185	138,983
Total		5	5	387,423	183,591	29,639	600,653

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	387,423	183,591	29,639	600,653
Total		5	5	387,423	183,591	29,639	600,653

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

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
9606	20135	CFDA #20.205 FHWA Go Vermont	\$798,434
9606	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$117,200
9606	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$23,017,524
9606	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$585,000
9606	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$4,030,130
		Total	\$28,548,288

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
9607	20105	Grants for Go Vermont Rideshare Program	\$16,000
9607	20105	Grants to various Transit Providers	\$8,028,316
9607	20135	Grants for Go Vermont Rideshare Program	\$160,500
9607	20145	Grants to various Transit Providers	\$25,935,385
9607	21500	Grants to various Transit Providers	\$40,000
		Total	34,180,201

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
9608	21500	Receive funds from AHS - DVHA (3410010000)	\$40,000
		Total	40,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

Run Time: 08:22 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,007,343	2,787,841	2,787,841	2,755,050	(32,791)	-1.2%
Fringe Benefits	1,734,803	1,734,307	1,734,307	1,855,001	120,694	7.0%
Contracted and 3rd Party Service	710	8,500	8,500	2,000	(6,500)	-76.5%
Budget Object Group Total: 1. PERSONAL SERVICES	4,742,856	4,530,648	4,530,648	4,612,051	81,403	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	7,904,201	7,668,735	7,668,735	8,870,544	1,201,809	15.7%
IT/Telecom Services and Equipment	283,592	472,223	472,223	405,323	(66,900)	-14.2%
Travel	1,284	3,500	3,500	2,550	(950)	-27.1%
Supplies	3,716,881	6,088,750	6,088,750	3,962,820	(2,125,930)	-34.9%
Other Purchased Services	373,204	291,168	291,168	122,088	(169,080)	-58.1%
Other Operating Expenses	2,712,188	16,578	16,578	2,592,323	2,575,745	15,537.1%
Rental Other	6,578	5,800	5,800	7,400	1,600	27.6%
Rental Property	69,632	75,000	75,000	75,000	0	0.0%
Property and Maintenance	1,056,860	958,636	958,636	989,660	31,024	3.2%
Repair and Maintenance Services	0	1,000	1,000	0	(1,000)	-100.0%
Budget Object Group Total: 2. OPERATING	16,124,420	15,581,390	15,581,390	17,027,708	1,446,318	9.3%

Total Expenses	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

Run Time: 08:22 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
Funds Total	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%

Position Count				50		
FTE Total				50		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,894,141	2,796,789	2,796,789	2,794,790	(1,999)	-0.1%
Temporary Employees	500040	0	30,891	30,891	0	(30,891)	-100.0%
Overtime	500060	113,202	100,000	100,000	100,000	0	0.0%
Vacancy Turnover Savings	508000	0	(139,839)	(139,839)	(139,740)	99	-0.1%
Total: Salaries and Wages		3,007,343	2,787,841	2,787,841	2,755,050	(32,791)	-1.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	219,324	213,954	213,954	213,795	(159)	-0.1%
Health Ins - Classified Empl	501500	773,412	775,594	775,594	817,036	41,442	5.3%
Retirement - Classified Empl	502000	539,050	567,187	567,187	586,905	19,718	3.5%
Dental - Classified Employees	502500	42,649	43,503	43,503	41,800	(1,703)	-3.9%
Life Ins - Classified Empl	503000	9,312	11,803	11,803	11,791	(12)	-0.1%
LTD - Classified Employees	503500	271	250	250	261	11	4.4%
EAP - Classified Empl	504000	1,540	1,581	1,581	1,600	19	1.2%
Uniform Rental	504550	16,568	12,300	12,300	14,561	2,261	18.4%
Workers Comp - Ins Premium	505200	57,316	69,856	69,856	99,521	29,665	42.5%

Report ID: VTPB-07
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	1,263	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	74,098	38,279	38,279	67,731	29,452	76.9%
Total: Fringe Benefits		1,734,803	1,734,307	1,734,307	1,855,001	120,694	7.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	1,000	(4,000)	-80.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	710	3,500	3,500	1,000	(2,500)	-71.4%
Total: Contracted and 3rd Party Service		710	8,500	8,500	2,000	(6,500)	-76.5%

Total: 1. PERSONAL SERVICES		4,742,856	4,530,648	4,530,648	4,612,051	81,403	1.8%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,189	4,000	4,000	3,800	(200)	-5.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	0	2,000	2,000	0	(2,000)	-100.0%
Software - Application Support	522284	105,672	120,000	120,000	120,000	0	0.0%
Software - Data Network	522285	0	4,000	4,000	0	(4,000)	-100.0%
Software - Desktop	522286	0	500	500	400	(100)	-20.0%
Maintenance Equipment	522300	6,834,553	6,183,735	6,183,735	6,718,094	534,359	8.6%
Other Equipment	522400	44,209	100,000	100,000	75,000	(25,000)	-25.0%
Office Equipment	522410	0	1,000	1,000	750	(250)	-25.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,122	0	0	0	0	0.0%
Security Systems	522445	3,107	0	0	0	0	0.0%
Vehicles	522600	912,350	1,250,000	1,250,000	1,950,000	700,000	56.0%
Furniture & Fixtures	522700	0	2,500	2,500	1,500	(1,000)	-40.0%
Total: Equipment		7,904,201	7,668,735	7,668,735	8,870,544	1,201,809	15.7%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	11,782	0	0	12,000	12,000	100.0%
Telecom-Wireless Phone Service	516659	5,373	10,000	10,000	10,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	53,439	54,614	54,614	85,158	30,544	55.9%
ADS App Support SOV Emp Exp	516661	110,797	192,727	192,727	0	(192,727)	-100.0%

Report ID: VTPB-07
 Run Date: 01/15/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS End User Computing Exp.	516662	0	0	0	164,157	164,157	100.0%
It Intersvccost- Dii Other	516670	0	1,000	1,000	0	(1,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	54,128	55,065	55,065	58,586	3,521	6.4%
ADS Centrex Exp.	516672	1,668	10,000	10,000	5,000	(5,000)	-50.0%
It Inter Svc Cost Data Process	516677	0	60,073	60,073	0	(60,073)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	44,624	63,744	63,744	69,322	5,578	8.8%
Software as a Service	519085	1,409	0	0	1,000	1,000	100.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	108	0	0	100	100	100.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	25,000	25,000	0	(25,000)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	264	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		283,592	472,223	472,223	405,323	(66,900)	-14.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	13,861	12,578	12,578	13,823	1,245	9.9%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	3,066	4,000	4,000	3,500	(500)	-12.5%
Cost of Gasoline	525415	723,902	0	0	725,000	725,000	100.0%
Cost of Diesel	525420	1,971,359	0	0	1,850,000	1,850,000	100.0%
Total: Other Operating Expenses		2,712,188	16,578	16,578	2,592,323	2,575,745	15,537.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7,535	12,847	12,847	13,620	773	6.0%
Insurance - General Liability	516010	21,444	18,613	18,613	56,751	38,138	204.9%
Insurance - Auto	516020	294,193	206,276	206,276	0	(206,276)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	500	500	300	(200)	-40.0%
Licenses	516550	370	500	500	500	0	0.0%
Telecom-Telephone Services	516652	1,065	0	0	1,100	1,100	100.0%
ADS PM SOV Employee Expense	516683	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Print	516813	0	1,000	1,000	750	(250)	-25.0%
Advertising - Job Vacancies	516820	0	5,000	5,000	1,500	(3,500)	-70.0%
Printing and Binding	517000	3,222	3,500	3,500	3,300	(200)	-5.7%
Printing & Binding-Bgs Copy Ct	517005	355	0	0	500	500	100.0%
Photocopying	517020	15	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	250	(250)	-50.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Empl Train & Background Checks	517120	500	0	0	0	0	0.0%
Postage	517200	120	500	500	150	(350)	-70.0%
Postage - Bgs Postal Svcs Only	517205	19	0	0	0	0	0.0%
Freight & Express Mail	517300	13,471	5,000	5,000	6,000	1,000	20.0%
Human Resources Services	519006	30,895	35,932	35,932	37,367	1,435	4.0%
Total: Other Purchased Services		373,204	291,168	291,168	122,088	(169,080)	-58.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	3,891	3,000	3,000	3,500	500	16.7%
Disposal	510200	7,453	500	500	1,000	500	100.0%
Rubbish Removal	510210	11,866	12,000	12,000	12,000	0	0.0%
Custodial	510400	14,464	0	0	13,010	13,010	100.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	23,466	20,000	20,000	22,000	2,000	10.0%
Plumbing & Heating Systems	512010	0	5,000	5,000	100	(4,900)	-98.0%
Rep & Maint - Motor Vehicles	512300	571,078	502,136	502,136	520,800	18,664	3.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	415,403	415,000	415,000	415,000	0	0.0%
Other Repair & Maint Serv	513200	9,071	1,000	1,000	2,000	1,000	100.0%
Repair&Maint-Property/Grounds	513210	167	0	0	250	250	100.0%
Total: Property and Maintenance		1,056,860	958,636	958,636	989,660	31,024	3.2%

Report ID: VTPB-07
 Run Date: 01/15/2020
 Run Time: 08:24 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	300	300	300	0	0.0%
Rental - Auto	514550	3,915	0	0	2,500	2,500	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	2,000	2,000	1,500	(500)	-25.0%
Rental - Office Equipment	514650	650	1,000	1,000	600	(400)	-40.0%
Rental - Other	515000	2,013	2,500	2,500	2,500	0	0.0%
Total: Rental Other		6,578	5,800	5,800	7,400	1,600	27.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	69,632	75,000	75,000	75,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		69,632	75,000	75,000	75,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,540	7,500	7,500	6,000	(1,500)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	2,874,046	2,350,000	2,350,000	2,500,000	150,000	6.4%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Snow Plow Parts	520101	496,582	350,000	350,000	370,000	20,000	5.7%
Tires	520105	260,465	300,000	300,000	300,000	0	0.0%
Gasoline	520110	86,560	907,500	907,500	300,000	(607,500)	-66.9%
Diesel	520120	(182,212)	1,950,000	1,950,000	289,420	(1,660,580)	-85.2%
Bottled & Chemical Gases	520180	2,027	500	500	750	250	50.0%
Building Maintenance Supplies	520200	10,268	25,000	25,000	14,000	(11,000)	-44.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	64,938	70,000	70,000	70,000	0	0.0%
Electrical Supplies	520230	60	2,000	2,000	700	(1,300)	-65.0%
Other General Supplies	520500	185	20,000	20,000	3,000	(17,000)	-85.0%
Cloth & Clothing	520520	0	1,000	1,000	0	(1,000)	-100.0%
Work Boots & Shoes	520521	0	8,500	8,500	6,500	(2,000)	-23.5%
Fire, Protection & Safety	520590	14,971	7,500	7,500	12,000	4,500	60.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	326	750	750	750	0	0.0%
Natural Gas	521000	0	1,000	1,000	800	(200)	-20.0%
Electricity	521100	27,624	25,000	25,000	25,000	0	0.0%
Heating Oil #1 - Kerosene	521210	0	500	500	250	(250)	-50.0%
Heating Oil #2 - Uncut	521220	25,816	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	9,779	4,000	4,000	8,000	4,000	100.0%
Subscriptions	521510	0	3,000	3,000	3,000	0	0.0%
Road Supplies and Materials	521600	0	3,000	3,000	1,500	(1,500)	-50.0%
Household, Facility&Lab Suppl	521800	19,742	25,000	25,000	25,000	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	163	1,000	1,000	150	(850)	-85.0%
Total: Supplies		3,716,881	6,088,750	6,088,750	3,962,820	(2,125,930)	-34.9%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,086	1,000	1,000	1,200	200	20.0%
Travel-Outst-Other Trans-Emp	518510	31	500	500	50	(450)	-90.0%
Travel-Outst-Meals-Emp	518520	89	500	500	50	(450)	-90.0%
Travel-Outst-Lodging-Emp	518530	0	500	500	250	(250)	-50.0%
Travel-Outst-Incidentals-Emp	518540	78	0	0	0	0	0.0%
Total: Travel		1,284	3,500	3,500	2,550	(950)	-27.1%
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	0	1,000	1,000	0	(1,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: Repair and Maintenance Services		0	1,000	1,000	0	(1,000)	-100.0%
Total: 2. OPERATING		16,124,420	15,581,390	15,581,390	17,027,708	1,446,318	9.3%
Total Expenses:		20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Highway Garage Fund	57100	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
Funds Total:		20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
Position Count					50		
FTE Total					50		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

8110000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860066	020301 - CG Parts Specialist Supervisor	1	1	48,697	28,842	3,725	81,264
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	48,697	34,235	3,725	86,657
860075	820000 - Central Garage Regional Superv	1	1	73,214	39,488	5,601	118,303
860077	800800 - AOT Vehicle & Equipm Tech I	1	1	47,200	19,319	3,610	70,129
860080	801000 - AOT Motor Equipm Mechanic I	1	1	33,708	25,632	2,579	61,919
860081	820000 - Central Garage Regional Superv	1	1	70,916	38,995	5,425	115,336
860082	801200 - AOT Motor Equipm Mechanic III	1	1	54,831	35,550	4,195	94,576
860084	830600 - AOT Fleet Operations Superviso	1	1	75,280	16,995	5,759	98,034
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	56,054	35,812	4,288	96,154
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	64,760	37,677	4,954	107,391
860088	820000 - Central Garage Regional Superv	1	1	68,534	38,485	5,243	112,262
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	61,261	30,673	4,686	96,620

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860171	801200 - AOT Motor Equipm Mechanic III	1	1	46,589	19,189	3,564	69,342
860305	801200 - AOT Motor Equipm Mechanic III	1	1	61,261	36,928	4,686	102,875
860334	800800 - AOT Vehicle & Equipm Tech I	1	1	47,200	33,915	3,610	84,725
860429	020300 - AOT Parts Specialist III	1	1	54,831	35,550	4,195	94,576
860434	801200 - AOT Motor Equipm Mechanic III	1	1	53,124	35,184	4,064	92,372
860464	801200 - AOT Motor Equipm Mechanic III	1	1	46,589	27,530	3,564	77,683
860479	801100 - AOT Motor Equipm Mechanic II	1	1	39,210	26,810	3,000	69,020
860486	801100 - AOT Motor Equipm Mechanic II	1	1	43,300	18,484	3,313	65,097
860500	801200 - AOT Motor Equipm Mechanic III	1	1	53,124	20,588	4,064	77,776
860518	801100 - AOT Motor Equipm Mechanic II	1	1	41,951	26,536	3,209	71,696
860532	801100 - AOT Motor Equipm Mechanic II	1	1	47,600	19,405	3,641	70,646
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	56,054	29,557	4,288	89,899
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	64,760	37,677	4,954	107,391
860664	477500 - AOT Senior Manager II	1	1	113,520	35,413	8,684	157,617

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860668	801200 - AOT Motor Equipm Mechanic III	1	1	45,134	27,217	3,452	75,803
860689	820000 - Central Garage Regional Superv	1	1	68,534	38,485	5,243	112,262
860754	020300 - AOT Parts Specialist III	1	1	45,134	18,876	3,452	67,462
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	63,053	37,311	4,823	105,187
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	54,241	20,828	4,149	79,218
860809	800800 - AOT Vehicle & Equipm Tech I	1	1	42,857	18,389	3,278	64,524
860843	801100 - AOT Motor Equipm Mechanic II	1	1	44,733	18,791	3,422	66,946
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	57,888	29,949	4,428	92,265
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	52,554	20,466	4,020	77,040
861062	820000 - Central Garage Regional Superv	1	1	79,559	34,592	6,087	120,238
861109	801200 - AOT Motor Equipm Mechanic III	1	1	57,888	29,949	4,428	92,265
861180	020300 - AOT Parts Specialist III	1	1	53,124	28,929	4,064	86,117
861182	801200 - AOT Motor Equipm Mechanic III	1	1	56,328	35,871	4,309	96,508
861217	801100 - AOT Motor Equipm Mechanic II	1	1	56,454	21,301	4,319	82,074

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861219	801200 - AOT Motor Equipm Mechanic III	1	1	57,888	29,949	4,428	92,265
861223	800900 - AOT Vehicle & Equipm Tech II	1	1	46,062	28,278	3,524	77,864
861255	830600 - AOT Fleet Operations Superviso	1	1	70,515	32,655	5,394	108,564
861297	020300 - AOT Parts Specialist III	1	1	56,328	35,871	4,309	96,508
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	48,697	34,235	3,725	86,657
861303	020300 - AOT Parts Specialist III	1	1	54,831	20,954	4,195	79,980
861321	800800 - AOT Vehicle & Equipm Tech I	1	1	45,745	10,668	3,499	59,912
861433	801100 - AOT Motor Equipm Mechanic II	1	1	39,210	26,810	3,000	69,020
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	52,554	35,062	4,020	91,636
861607	820000 - Central Garage Regional Superv	1	1	73,214	39,488	5,601	118,303
Total		50	50	2,794,790	1,459,393	213,795	4,467,978

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	50	50	2,794,790	1,459,393	213,795	4,467,978
Total		50	50	2,794,790	1,459,393	213,795	4,467,978

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

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	12,197,732	12,229,808	12,229,808	12,392,941	163,133	1.3%
Fringe Benefits	6,483,018	7,209,476	7,209,476	7,380,729	171,253	2.4%
Contracted and 3rd Party Service	1,666,804	2,122,645	2,122,645	2,458,000	335,355	15.8%
PerDiem and Other Personal Services	0	0	0	200,000	200,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	20,347,554	21,561,929	21,561,929	22,431,670	869,741	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	353,212	732,542	732,542	717,230	(15,312)	-2.1%
IT/Telecom Services and Equipment	1,671,100	2,529,505	2,529,505	2,345,410	(184,095)	-7.3%
Travel	96,891	111,835	111,835	110,100	(1,735)	-1.6%
Supplies	351,738	339,236	339,236	424,850	85,614	25.2%
Other Purchased Services	3,957,025	4,115,169	4,115,169	4,430,358	315,189	7.7%
Other Operating Expenses	1,650,619	1,633,847	1,633,847	1,786,797	152,950	9.4%
Rental Other	581,314	684,100	684,100	674,000	(10,100)	-1.5%
Rental Property	1,261,100	1,197,192	1,197,192	1,218,159	20,967	1.8%
Property and Maintenance	82,939	129,146	129,146	126,450	(2,696)	-2.1%
Debt Service and Interest	1,452,371	0	0	0	0	0.0%
Repair and Maintenance Services	11,069	116,200	116,200	128,200	12,000	10.3%
Rentals	3,012	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property Management Services	30	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,472,421	11,588,772	11,588,772	11,961,554	372,782	3.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	31,819,975	33,150,701	33,150,701	34,393,224	1,242,523	3.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	28,919,990	31,657,492	31,657,492	32,900,015	1,242,523	3.9%
Federal Funds	1,317,974	1,345,934	1,345,934	1,345,934	0	0.0%
IDT Funds	129,640	147,275	147,275	147,275	0	0.0%
Agency Funds	1,452,371	0	0	0	0	0.0%
Funds Total	31,819,975	33,150,701	33,150,701	34,393,224	1,242,523	3.7%

Position Count				229		
FTE Total				227		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,808,767	11,894,874	11,894,874	12,001,654	106,780	0.9%
Exempt	500010	0	253,429	253,429	269,193	15,764	6.2%
Temporary Employees	500040	0	363,593	363,593	346,669	(16,924)	-4.7%
Overtime	500060	343,313	312,656	312,656	375,000	62,344	19.9%
Shift Differential	500070	45,653	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(594,744)	(594,744)	(599,575)	(4,831)	0.8%
Total: Salaries and Wages		12,197,732	12,229,808	12,229,808	12,392,941	163,133	1.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	893,218	909,956	909,956	918,112	8,156	0.9%
FICA - Exempt	501010	0	19,386	19,386	20,594	1,208	6.2%
Health Ins - Classified Empl	501500	2,974,499	3,153,579	3,153,579	3,170,035	16,456	0.5%
Health Ins - Exempt	501510	0	54,155	54,155	34,224	(19,931)	-36.8%
Retirement - Classified Empl	502000	2,125,914	2,412,263	2,412,263	2,520,344	108,081	4.5%
Retirement - Exempt	502010	0	32,462	32,462	30,418	(2,044)	-6.3%
Dental - Classified Employees	502500	168,739	193,631	193,631	180,576	(13,055)	-6.7%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	37,191	50,190	50,190	50,640	450	0.9%
Life Ins - Exempt	503010	0	1,070	1,070	1,136	66	6.2%
LTD - Classified Employees	503500	922	791	791	769	(22)	-2.8%
LTD - Exempt	503510	0	583	583	619	36	6.2%
EAP - Classified Empl	504000	6,639	7,037	7,037	7,232	195	2.8%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	726	0	0	726	726	100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	255,113	312,298	312,298	444,920	132,622	42.5%
Unemployment Compensation	505500	13,913	52,755	52,755	52,775	20	0.0%
Catamount Health Assessment	505700	5,623	5,000	5,000	5,623	623	12.5%
Aot Reimb P/R Chrg To Proj	505900	520	1,668	1,668	(60,618)	(62,286)	-3,734.2%
Total: Fringe Benefits		6,483,018	7,209,476	7,209,476	7,380,729	171,253	2.4%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,864	7,875	7,875	6,000	(1,875)	-23.8%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	65,602	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	6,270	6,270	0	(6,270)	-100.0%
IT Contracts - End-User Computing	507568	1,442,400	2,000,000	2,000,000	2,250,000	250,000	12.5%
Other Contr and 3Rd Pty Serv	507600	152,143	101,500	101,500	197,000	95,500	94.1%
Interpreters	507615	4,795	7,000	7,000	5,000	(2,000)	-28.6%
Total: Contracted and 3rd Party Service		1,666,804	2,122,645	2,122,645	2,458,000	335,355	15.8%

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0.0%	
Other Pers Serv	506200	0	0	200,000	200,000	100.0%	
Total: PerDiem and Other Personal Service:		0	0	200,000	200,000	100.0%	
Total: 1. PERSONAL SERVICES		20,347,554	21,561,929	21,561,929	22,431,670	869,741	4.0%

Budget Object Group: 2. OPERATING

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Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,452,371	0	0	0	0	0.0%
Total: Debt Service and Interest		1,452,371	0	0	0	0	0.0%

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	84,157	99,300	99,300	100,000	700	0.7%
Hw - Printers,Copiers,Scanners	522217	7,182	88,112	88,112	35,000	(53,112)	-60.3%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	1,500	1,500	0	(1,500)	-100.0%
Hardware - Storage	522276	1,842	45,000	45,000	45,000	0	0.0%
Hardware - Voice Network	522277	1,300	2,050	2,050	1,500	(550)	-26.8%
Software - Application Support	522284	40,912	42,000	42,000	45,000	3,000	7.1%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	27,989	108,500	108,500	108,500	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	2,849	850	850	3,000	2,150	252.9%
Other Equipment	522400	58,963	55,000	55,000	52,000	(3,000)	-5.5%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	541	0	0	1,000	1,000	100.0%
Safety Supplies & Equipment	522440	24,960	85,980	85,980	93,980	8,000	9.3%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Security Systems	522445	0	62,250	62,250	62,250	0	0.0%
Vehicles	522600	35,196	48,000	48,000	48,000	0	0.0%
Furniture & Fixtures	522700	67,320	92,000	92,000	120,000	28,000	30.4%
Total: Equipment		353,212	732,542	732,542	717,230	(15,312)	-2.1%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	53,464	0	0	55,000	55,000	100.0%
Internet	516620	56	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	2,274	3,600	3,600	2,500	(1,100)	-30.6%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	5,000	5,000	100.0%
Telecom-Paging Service	516656	576	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	45,377	86,000	86,000	50,000	(36,000)	-41.9%
ADS Enterp App Supp SOV Emp Exp	516660	237,855	244,158	244,158	380,708	136,550	55.9%
ADS App Support SOV Emp Exp	516661	493,155	861,603	861,603	0	(861,603)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	733,876	733,876	100.0%
It Intervccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	240,923	246,175	246,175	261,915	15,740	6.4%
ADS Centrex Exp.	516672	35,254	99,375	99,375	40,000	(59,375)	-59.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	199,990	284,972	284,972	309,911	24,939	8.8%
Software as a Service	519085	358,244	679,622	679,622	500,000	(179,622)	-26.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	0	(15,000)	-100.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	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-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,693	9,000	9,000	5,000	(4,000)	-44.4%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,239	0	0	1,500	1,500	100.0%
Total: IT/Telecom Services and Equipment		1,671,100	2,529,505	2,529,505	2,345,410	(184,095)	-7.3%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	662	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	61,695	56,230	56,230	61,797	5,567	9.9%
Registration & Identification	523640	850,969	720,000	720,000	900,000	180,000	25.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	737,282	832,617	832,617	800,000	(32,617)	-3.9%
Late Interest Charge	551060	11	0	0	0	0	0.0%
Total: Other Operating Expenses		1,650,619	1,633,847	1,633,847	1,786,797	152,950	9.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	39,228	57,433	57,433	60,891	3,458	6.0%
Insurance - General Liability	516010	95,447	83,213	83,213	253,712	170,499	204.9%
Dues	516500	72,911	47,300	47,300	75,000	27,700	58.6%
Licenses	516550	591	2,000	2,000	1,000	(1,000)	-50.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	19,354	0	0	20,000	20,000	100.0%
Telecom-Telephone Services	516652	1,123	10,000	10,000	1,200	(8,800)	-88.0%
ADS PM SOV Employee Expense	516683	203,078	15,000	15,000	250,000	235,000	1,566.7%
Advertising-Radio	516812	34,129	67,610	67,610	41,610	(26,000)	-38.5%
Advertising-Print	516813	0	19,000	19,000	10,000	(9,000)	-47.4%
Advertising-Web	516814	0	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	8,189	7,000	7,000	9,000	2,000	28.6%
Printing and Binding	517000	462,737	691,425	691,425	500,000	(191,425)	-27.7%
Printing & Binding-Bgs Copy Ct	517005	268,329	250,000	250,000	300,000	50,000	20.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	980,077	1,052,000	1,052,000	1,050,390	(1,610)	-0.2%

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Other Purchased Services							
Description	Code						
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,970	10,100	10,100	5,000	(5,100)	-50.5%
Training - Info Tech	517110	0	5,500	5,500	5,500	0	0.0%
Empl Train & Background Checks	517120	8,365	8,500	8,500	10,000	1,500	17.6%
Postage	517200	777,629	720,300	720,300	800,000	79,700	11.1%
Postage - Bgs Postal Svcs Only	517205	765,713	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	18,383	18,000	18,000	20,000	2,000	11.1%
Instate Conf, Meetings, Etc	517400	1,523	0	0	1,500	1,500	100.0%
Catering-Meals-Cost	517410	1,653	0	0	1,500	1,500	100.0%
Outside Conf, Meetings, Etc	517500	3,725	0	0	4,000	4,000	100.0%
Witnesses	518355	(118)	0	0	0	0	0.0%
Other Purchased Services	519000	1,171	37,000	37,000	10,000	(27,000)	-73.0%
Human Resources Services	519006	161,147	160,638	160,638	167,055	6,417	4.0%
Dry Cleaning	519020	13,304	18,650	18,650	15,000	(3,650)	-19.6%
Security Services	519025	14,576	27,500	27,500	15,000	(12,500)	-45.5%
Moving State Agencies	519040	696	5,000	5,000	1,000	(4,000)	-80.0%
AOT Reim O/E Charge To Project	519500	95	0	0	0	0	0.0%
Total: Other Purchased Services		3,957,025	4,115,169	4,115,169	4,430,358	315,189	7.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	4,330	2,800	2,800	4,500	1,700	60.7%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	9,034	9,200	9,200	9,200	0	0.0%
Rubbish Removal	510210	7,486	5,500	5,500	7,500	2,000	36.4%
Snow Removal	510300	1,996	5,800	5,800	2,000	(3,800)	-65.5%
Custodial	510400	37,037	41,876	41,876	40,000	(1,876)	-4.5%
Other Property Mgmt Services	510500	1,592	3,500	3,500	2,000	(1,500)	-42.9%
Repair & Maint - Buildings	512000	228	11,420	11,420	5,000	(6,420)	-56.2%
Repairs Maint To Elec System	512020	309	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,564	3,500	3,500	2,500	(1,000)	-28.6%
Rep&Maint-Grds & Constr Equip	512400	1,985	0	0	2,000	2,000	100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	36	0	0	50	50	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	283	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	13,341	5,500	5,500	14,000	8,500	154.5%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	946	11,750	11,750	10,000	(1,750)	-14.9%
Other Repair & Maint Serv	513200	2,772	3,700	3,700	3,000	(700)	-18.9%
Repair&Maint-Property/Grounds	513210	0	900	900	1,000	100	11.1%
Total: Property and Maintenance		82,939	129,146	129,146	126,450	(2,696)	-2.1%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	510,574	619,000	619,000	600,000	(19,000)	-3.1%

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Rental Other							
Description	Code						
Rental - Auto	514550	18,730	24,550	24,550	20,000	(4,550)	-18.5%
Rental - Office Equipment	514650	49,993	40,550	40,550	52,000	11,450	28.2%
Rental - Other	515000	2,017	0	0	2,000	2,000	100.0%
Total: Rental Other		581,314	684,100	684,100	674,000	(10,100)	-1.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	342,599	335,000	335,000	350,000	15,000	4.5%
Rent Land&Bldgs-Non-Office	514010	390	2,500	2,500	500	(2,000)	-80.0%
Fee-For-Space Charge	515010	918,111	859,692	859,692	867,659	7,967	0.9%
Total: Rental Property		1,261,100	1,197,192	1,197,192	1,218,159	20,967	1.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	67,589	79,350	79,350	68,000	(11,350)	-14.3%
Stationary & Envelopes	520015	7,271	0	0	10,000	10,000	100.0%
Vehicle & Equip Supplies&Fuel	520100	13,212	9,900	9,900	15,000	5,100	51.5%
Gasoline	520110	82,471	3,500	3,500	85,000	81,500	2,328.6%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Building Maintenance Supplies	520200	80	500	500	500	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	303	0	0	500	500	100.0%
Other General Supplies	520500	13,507	15,811	15,811	15,000	(811)	-5.1%
Ammunition, New, All Types	520501	3,188	5,000	5,000	5,000	0	0.0%
It & Data Processing Supplies	520510	63,632	96,000	96,000	96,000	0	0.0%
Cloth & Clothing	520520	15,883	20,600	20,600	20,000	(600)	-2.9%
Work Boots & Shoes	520521	1,832	3,500	3,500	3,500	0	0.0%
Educational Supplies	520540	15	0	0	100	100	100.0%
Electronic	520550	628	4,700	4,700	3,000	(1,700)	-36.2%
Fire, Protection & Safety	520590	3,655	26,100	26,100	5,000	(21,100)	-80.8%
Police Dogs	520595	4,225	1,900	1,900	5,000	3,100	163.2%
Recognition/Awards	520600	5,390	5,800	5,800	8,000	2,200	37.9%
Food	520700	3,683	2,550	2,550	2,500	(50)	-2.0%
Water	520712	2,138	2,000	2,000	10,000	8,000	400.0%
Natural Gas	521000	63	0	0	0	0	0.0%
Electricity	521100	8,641	6,700	6,700	10,000	3,300	49.3%
Propane Gas	521320	2,858	2,000	2,000	3,000	1,000	50.0%
Books&Periodicals-Library/Educ	521500	7,281	12,000	12,000	8,000	(4,000)	-33.3%
Subscriptions	521510	21,092	30,625	30,625	25,000	(5,625)	-18.4%
Subscriptions: DoI-Electronic	521512	52	0	0	100	100	100.0%
Subscriptions Other Info Serv	521515	2,483	1,500	1,500	2,500	1,000	66.7%
Other Books & Periodicals	521520	18,510	3,400	3,400	20,000	16,600	488.2%
Road Supplies and Materials	521600	648	1,500	1,500	1,000	(500)	-33.3%
Household, Facility&Lab Suppl	521800	304	0	0	500	500	100.0%
Medical and Lab Supplies	521810	132	500	500	150	(350)	-70.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Paper Products	521820	814	2,300	2,300	1,000	(1,300)	-56.5%
Cleaning Equipment	521851	158	500	500	500	0	0.0%
Total: Supplies		351,738	339,236	339,236	424,850	85,614	25.2%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	34,470	55,000	55,000	40,000	(15,000)	-27.3%
Travel-Inst-Other Transp-Emp	518010	(214)	0	0	200	200	100.0%
Travel-Inst-Meals-Emp	518020	1,701	2,500	2,500	2,000	(500)	-20.0%
Travel-Inst-Lodging-Emp	518030	11,356	21,435	21,435	15,000	(6,435)	-30.0%
Travel-Inst-Incidentals-Emp	518040	414	400	400	500	100	25.0%
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-Inst-Lodging-Nonemp	518330	1,000	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,341	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Transp-Emp	518510	16,222	4,200	4,200	20,000	15,800	376.2%
Travel-Outst-Meals-Emp	518520	2,975	4,000	4,000	4,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	23,697	21,000	21,000	25,000	4,000	19.0%
Travel-Outst-Incidentals-Emp	518540	1,293	1,500	1,500	1,600	100	6.7%
Travel-Outst-Other Transp-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	2,636	0	0	0	0	0.0%
Total: Travel		96,891	111,835	111,835	110,100	(1,735)	-1.6%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Repair and Maintenance Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	69,200	69,200	69,200	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	47,000	47,000	47,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	11,069	0	0	12,000	12,000	100.0%
Total: Repair and Maintenance Services		11,069	116,200	116,200	128,200	12,000	10.3%

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Security	516554	3,012	0	0	0	0	0.0%
Total: Rentals		3,012	0	0	0	0	0.0%

Property Management Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
Total: Property Management Services		30	0	0	0	0	0.0%

Total: 2. OPERATING		11,472,421	11,588,772	11,588,772	11,961,554	372,782	3.2%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Grants Rollup			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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:		31,819,975	33,150,701	33,150,701	34,393,224	1,242,523	3.7%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	28,919,990	31,657,492	31,657,492	32,900,015	1,242,523	3.9%
Transportation FHWA Fund	20135	98,856	100,000	100,000	100,000	0	0.0%
Transportation Other Fed Funds	20165	1,219,118	1,245,934	1,245,934	1,245,934	0	0.0%
Inter-Unit Transfers Fund	21500	129,640	147,275	147,275	147,275	0	0.0%
DMV-Unidentified Receipts	63094	595,197	0	0	0	0	0.0%
IFTA to Foreign	63300	849,151	0	0	0	0	0.0%
IRP To Foreign States	63310	8,023	0	0	0	0	0.0%
Funds Total:		31,819,975	33,150,701	33,150,701	34,393,224	1,242,523	3.7%

Position Count					229		
FTE Total					227		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvc Cord I	1	1	68,534	32,230	5,243	106,007
860036	089240 - Administrative Srvc Cord III	1	1	55,211	29,376	4,224	88,811
860050	551100 - Commercial Vehicle Oper Spec	1	1	52,154	28,721	3,990	84,865
860068	634300 - Mobile Unit Cust Serv Tech	1	1	41,382	18,073	3,166	62,621
860086	552500 - MV Director of Special Program	1	1	69,609	33,323	5,325	108,257
860100	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,549	37,631	4,938	107,118
860110	553102 - MV Direct Client Serv Sp II	1	1	48,233	19,541	3,689	71,463
860136	633300 - Highway Safety Program Special	1	1	70,557	38,919	5,398	114,874
860141	632400 - MV Customer Service Rep I	1	1	33,708	25,632	2,579	61,919
860149	551100 - Commercial Vehicle Oper Spec	1	1	55,674	21,135	4,259	81,068
860151	632400 - MV Customer Service Rep I	1	1	36,006	16,921	2,754	55,681
860175	631100 - Commrcial Veh Enfrmnt Insp	1	1	79,369	17,035	6,072	102,476

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860269	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	24,661	4,938	94,148
860314	551100 - Commercial Vehicle Oper Spec	1	1	59,406	30,275	4,544	94,225
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	94,020	37,906	7,192	139,118
860478	012100 - Data Entry & Info Processor A	1	1	40,623	32,506	3,108	76,237
860552	089080 - Financial Manager I	1	1	62,125	37,112	4,753	103,990
860636	633700 - MV Document Clerk II	1	1	47,052	19,288	3,599	69,939
861501	633600 - MV Document Clerk I	1	1	45,008	33,446	3,443	81,897
861502	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861503	553101 - MV Direct Client Serv Spec I	1	1	44,249	33,283	3,385	80,917
861505	634900 - MV District Office Supervisor	1	1	60,839	30,582	4,654	96,075
861506	634600 - Mot Veh Criminal Unit Sup	1	1	68,239	38,422	5,220	111,881
861507	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423
861508	634700 - Motor Vehicle Field Inspector	1	1	52,154	11,204	3,990	67,348

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861509	630600 - Motor Vehicle Examiner II	1	1	41,382	27,276	3,166	71,824
861510	551000 - Motor Vehicle Operations Spec	1	1	53,124	20,588	4,064	77,776
861511	630600 - Motor Vehicle Examiner II	1	1	48,697	34,235	3,725	86,657
861512	630700 - Mot Veh Oper Dir	1	1	91,069	43,522	6,967	141,558
861513	635200 - Commercial Vehicle Enforce Sup	1	1	75,280	39,931	5,759	120,970
861514	634100 - Motor Vehicle Safety Chief	1	1	80,170	34,723	6,133	121,026
861515	634700 - Motor Vehicle Field Inspector	1	1	59,406	30,275	4,544	94,225
861516	551100 - Commercial Vehicle Oper Spec	1	1	52,154	11,204	3,990	67,348
861517	553102 - MV Direct Client Serv Sp II	0.5	1	27,416	23,422	2,098	52,936
861517	553102 - MV Direct Client Serv Sp II	0.5	1	24,875	29,133	1,903	55,911
861518	089050 - Financial Administrator I	1	1	50,467	28,360	3,861	82,688
861519	632800 - Motor Vehicle Night Shift Supv	1	1	64,760	24,707	4,954	94,421
861520	632500 - MV Driver Improvement Spec	1	1	42,857	10,049	3,278	56,184
861521	634800 - MV Customer Service Specialist	1	1	53,524	35,270	4,094	92,888

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861523	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	28,360	3,861	82,688
861524	634800 - MV Customer Service Specialist	1	1	47,600	19,405	3,641	70,646
861527	553102 - MV Direct Client Serv Sp II	1	1	54,831	20,954	4,195	79,980
861528	553102 - MV Direct Client Serv Sp II	1	1	51,374	34,810	3,930	90,114
861529	553101 - MV Direct Client Serv Spec I	1	1	41,382	32,669	3,166	77,217
861531	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861532	553102 - MV Direct Client Serv Sp II	1	1	53,124	20,588	4,064	77,776
861534	631400 - MV Data Clerk	1	1	47,052	27,629	3,599	78,280
861535	633700 - MV Document Clerk II	1	1	49,730	34,457	3,804	87,991
861536	553101 - MV Direct Client Serv Spec I	1	1	47,200	33,915	3,610	84,725
861542	634600 - Mot Veh Criminal Unit Sup	1	1	80,002	40,942	6,120	127,064
861543	635000 - MV Project Coordinator	1	1	60,839	23,867	4,654	89,360
861544	633300 - Highway Safety Program Special	1	1	55,674	12,795	4,259	72,728

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	553101 - MV Direct Client Serv Spec I	1	1	42,857	32,985	3,278	79,120
861546	553102 - MV Direct Client Serv Sp II	1	1	59,532	36,557	4,554	100,643
861547	089260 - Administrative Srvcs Mngr I	1	1	57,972	29,968	4,435	92,375
861549	634500 - Motor Vehicle Chief Inspector	1	1	98,806	44,970	7,559	151,335
861553	634900 - MV District Office Supervisor	1	1	62,989	37,298	4,818	105,105
861554	634800 - MV Customer Service Specialist	1	1	40,581	17,901	3,104	61,586
861555	632500 - MV Driver Improvement Spec	1	1	42,857	26,730	3,278	72,865
861556	553102 - MV Direct Client Serv Sp II	1	1	46,589	33,785	3,564	83,938
861557	553101 - MV Direct Client Serv Spec I	1	1	44,249	33,283	3,385	80,917
861559	553102 - MV Direct Client Serv Sp II	1	1	51,374	28,555	3,930	83,859
861560	631710 - MV Section Chief	1	1	70,916	15,223	5,425	91,564
861561	089060 - Financial Administrator II	1	1	55,211	21,035	4,224	80,470
861562	634800 - MV Customer Service Specialist	1	1	50,615	28,392	3,872	82,879
861563	089090 - Financial Manager II	1	1	66,046	37,953	5,053	109,052

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861564	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	20,019	3,861	74,347
861565	632500 - MV Driver Improvement Spec	1	1	48,697	19,639	3,725	72,061
861566	634300 - Mobile Unit Cust Serv Tech	1	1	47,200	27,660	3,610	78,470
861567	634800 - MV Customer Service Specialist	1	1	46,209	19,107	3,535	68,851
861568	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861570	635200 - Commercial Vehicle Enforce Sup	1	1	72,813	39,402	5,570	117,785
861571	630600 - Motor Vehicle Examiner II	1	1	56,370	21,284	4,312	81,966
861574	631710 - MV Section Chief	1	1	68,534	14,713	5,243	88,490
861575	553102 - MV Direct Client Serv Sp II	1	1	48,233	19,541	3,689	71,463
861576	634700 - Motor Vehicle Field Inspector	1	1	63,074	37,315	4,826	105,215
861577	633700 - MV Document Clerk II	1	1	34,910	16,686	2,670	54,266
861578	631601 - MV Unit Supervisor	1	1	64,760	23,081	4,954	92,795
861579	632500 - MV Driver Improvement Spec	1	1	47,200	27,660	3,610	78,470
861580	401600 - MV Purchas & Inventory Spec II	1	1	55,063	21,003	4,212	80,278

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423
861583	012100 - Data Entry & Info Processor A	1	1	33,287	24,679	2,547	60,513
861584	012600 - Data Entry & Info Processor B	1	1	41,297	18,054	3,159	62,510
861585	012400 - Data Entry & Info Sys Process	1	1	47,917	21,098	3,666	72,681
861586	630200 - MV Branch Ops Manager	1	1	74,984	39,867	5,736	120,587
861587	634800 - MV Customer Service Specialist	1	1	41,951	9,855	3,209	55,015
861588	634800 - MV Customer Service Specialist	1	1	40,581	32,497	3,104	76,182
861590	630600 - Motor Vehicle Examiner II	1	1	45,745	19,008	3,499	68,252
861591	630600 - Motor Vehicle Examiner II	1	1	56,370	29,625	4,312	90,307
861592	633500 - Mot Veh Mobile Unit Coord	1	1	61,261	30,673	4,686	96,620
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	45,745	10,668	3,499	59,912
861594	635401 - MV Facilities & Logistics Coord	1	1	51,543	29,453	3,943	84,939
861595	553102 - MV Direct Client Serv Sp II	1	1	45,134	10,536	3,452	59,122
861596	553102 - MV Direct Client Serv Sp II	1	1	49,751	28,207	3,806	81,764

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861598	037102 - MV Tax Field Auditor III	1	1	54,705	30,130	4,185	89,020
861599	634902 - MV Call Center Supervisor	1	1	66,847	15,188	5,114	87,149
861600	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	34,615	3,861	88,943
861603	633900 - MV Quality Control Clerk	1	1	47,917	19,472	3,666	71,055
861604	631400 - MV Data Clerk	1	1	44,649	27,113	3,415	75,177
861605	632400 - MV Customer Service Rep I	1	1	44,649	18,772	3,415	66,836
861609	553102 - MV Direct Client Serv Sp II	1	1	46,589	19,189	3,564	69,342
861611	634800 - MV Customer Service Specialist	1	1	53,524	29,015	4,094	86,633
861612	553101 - MV Direct Client Serv Spec I	0.5	1	25,950	14,768	1,985	42,703
861612	553101 - MV Direct Client Serv Spec I	0.5	1	25,128	29,187	1,922	56,237
861613	632300 - MV Customer Service Rep II	1	1	43,722	18,575	3,345	65,642
861614	037103 - MV Tax Field Audit Supervisor	1	1	77,493	17,469	5,929	100,891
861616	551000 - Motor Vehicle Operations Spec	1	1	49,751	19,866	3,806	73,423
861618	551100 - Commercial Vehicle Oper Spec	1	1	52,154	20,380	3,990	76,524

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861619	631601 - MV Unit Supervisor	1	1	54,241	20,828	4,149	79,218
861620	634900 - MV District Office Supervisor	1	1	58,858	36,412	4,502	99,772
861621	553101 - MV Direct Client Serv Spec I	1	1	47,200	27,660	3,610	78,470
861623	634900 - MV District Office Supervisor	1	1	55,211	21,035	4,224	80,470
861624	634800 - MV Customer Service Specialist	1	1	46,209	38,172	3,535	87,916
861625	632500 - MV Driver Improvement Spec	1	1	51,901	20,326	3,971	76,198
861626	635301 - MV Commercial License Unit Sup	1	1	50,467	20,019	3,861	74,347
861627	551000 - Motor Vehicle Operations Spec	1	1	46,589	19,189	3,564	69,342
861628	634900 - MV District Office Supervisor	1	1	66,847	23,528	5,114	95,489
861629	553103 - MV Direct Cleint Serv Sp III	1	1	50,467	20,019	3,861	74,347
861630	547700 - DMV Train & Devel Supervisor	1	1	58,858	30,157	4,502	93,517
861631	634800 - MV Customer Service Specialist	1	1	58,099	29,995	4,444	92,538
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,547	37,203	4,785	104,535
861633	634400 - Motor Vehicle Investigator	1	1	64,549	37,631	4,938	107,118

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861636	634800 - MV Customer Service Specialist	1	1	43,300	18,484	3,313	65,097
861638	551100 - Commercial Vehicle Oper Spec	1	1	57,466	36,115	4,396	97,977
861641	632400 - MV Customer Service Rep I	1	1	38,451	32,041	2,942	73,434
861642	631400 - MV Data Clerk	1	1	38,451	25,786	2,942	67,179
861643	012400 - Data Entry & Info Sys Process	1	1	53,630	29,037	4,103	86,770
861644	634900 - MV District Office Supervisor	1	1	72,708	39,380	5,562	117,650
861645	631100 - Commrcial Veh Enfrmnt Insp	1	1	62,547	37,203	4,785	104,535
861647	553102 - MV Direct Client Serv Sp II	1	1	54,831	29,295	4,195	88,321
861649	631100 - Commrcial Veh Enfrmnt Insp	1	1	66,763	38,106	5,107	109,976
861651	634800 - MV Customer Service Specialist	1	1	49,203	28,090	3,764	81,057
861654	553102 - MV Direct Client Serv Sp II	1	1	45,134	27,217	3,452	75,803
861655	632300 - MV Customer Service Rep II	1	1	53,630	20,696	4,103	78,429
861656	631601 - MV Unit Supervisor	1	1	46,062	28,278	3,524	77,864
861657	634700 - Motor Vehicle Field Inspector	1	1	68,597	38,498	5,248	112,343

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861659	037102 - MV Tax Field Auditor III	1	1	67,621	32,034	5,174	104,829
861661	632300 - MV Customer Service Rep II	1	1	47,917	19,472	3,666	71,055
861662	553102 - MV Direct Client Serv Sp II	1	1	53,124	28,929	4,064	86,117
861664	089150 - Financial Director III	1	1	97,035	38,558	7,423	143,016
861665	632400 - MV Customer Service Rep I	1	1	36,006	25,262	2,754	64,022
861666	632300 - MV Customer Service Rep II	1	1	45,029	18,854	3,445	67,328
861667	634900 - MV District Office Supervisor	1	1	64,908	31,454	4,965	101,327
861668	551100 - Commercial Vehicle Oper Spec	1	1	53,840	20,741	4,119	78,700
861671	089040 - Financial Specialist III	1	1	49,245	19,757	3,767	72,769
861673	631400 - MV Data Clerk	1	1	40,876	9,624	3,127	53,627
861674	553102 - MV Direct Client Serv Sp II	1	1	45,134	9,700	3,452	58,286
861675	634800 - MV Customer Service Specialist	1	1	43,300	10,144	3,313	56,757
861677	634800 - MV Customer Service Specialist	1	1	41,951	18,195	3,209	63,355
861678	634800 - MV Customer Service Specialist	1	1	41,951	9,855	3,209	55,015

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861679	012100 - Data Entry & Info Processor A	1	1	33,287	16,338	2,547	52,172
861680	632300 - MV Customer Service Rep II	1	1	45,029	18,854	3,445	67,328
861681	632500 - MV Driver Improvement Spec	1	1	42,857	10,049	3,278	56,184
861682	551000 - Motor Vehicle Operations Spec	1	1	48,233	19,541	3,689	71,463
861684	635200 - Commercial Vehicle Enforce Sup	1	1	82,384	41,453	6,303	130,140
861685	634400 - Motor Vehicle Investigator	1	1	54,705	30,130	4,185	89,020
861687	634600 - Mot Veh Criminal Unit Sup	1	1	89,614	43,001	6,855	139,470
861688	634400 - Motor Vehicle Investigator	1	1	62,547	22,607	4,785	89,939
861689	553101 - MV Direct Client Serv Spec I	1	1	42,857	10,049	3,278	56,184
861691	089240 - Administrative Srvcs Cord III	1	1	51,543	29,453	3,943	84,939
861692	631601 - MV Unit Supervisor	1	1	56,054	29,557	4,288	89,899
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,763	38,106	5,107	109,976
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	37,631	4,938	107,118
861697	630600 - Motor Vehicle Examiner II	1	1	48,697	27,980	3,725	80,402

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	57,972	29,968	4,435	92,375
861700	012100 - Data Entry & Info Processor A	1	1	33,287	16,338	2,547	52,172
861701	553101 - MV Direct Client Serv Spec I	1	1	48,697	34,235	3,725	86,657
861703	634800 - MV Customer Service Specialist	1	1	54,915	32,563	4,201	91,679
861705	553102 - MV Direct Client Serv Sp II	1	1	54,831	20,954	4,195	79,980
861707	634800 - MV Customer Service Specialist	1	1	46,209	9,931	3,535	59,675
861708	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861709	634300 - Mobile Unit Cust Serv Tech	1	1	41,382	32,669	3,166	77,217
861710	632500 - MV Driver Improvement Spec	1	1	54,852	20,958	4,196	80,006
861711	635000 - MV Project Coordinator	1	1	64,908	37,709	4,965	107,582
861712	553102 - MV Direct Client Serv Sp II	1	1	45,134	18,876	3,452	67,462
861714	553102 - MV Direct Client Serv Sp II	1	1	49,751	34,462	3,806	88,019
861715	634300 - Mobile Unit Cust Serv Tech	1	1	47,200	27,660	3,610	78,470
861716	089040 - Financial Specialist III	1	1	46,062	27,416	3,524	77,002

Report ID : VTPB - 14
 Run Date : 01/15/2020
 Run Time : 08:29 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861721	632300 - MV Customer Service Rep II	1	1	41,065	26,346	3,141	70,552
861722	635400 - MV Facilities & Logistics Mgr.	1	1	60,186	36,697	4,605	101,488
861723	631400 - MV Data Clerk	1	1	49,730	19,861	3,804	73,395
861724	012100 - Data Entry & Info Processor A	1	1	30,314	15,702	2,319	48,335
861725	633600 - MV Document Clerk I	1	1	40,454	26,215	3,095	69,764
861726	631710 - MV Section Chief	1	1	57,972	30,830	4,435	93,237
861727	012100 - Data Entry & Info Processor A	1	1	42,942	33,003	3,285	79,230
861729	012400 - Data Entry & Info Sys Process	1	1	46,546	33,775	3,561	83,882
861730	632400 - MV Customer Service Rep I	1	1	34,910	16,686	2,670	54,266
861731	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861732	553102 - MV Direct Client Serv Sp II	1	1	49,751	11,526	3,806	65,083
861733	632300 - MV Customer Service Rep II	1	1	52,112	20,371	3,987	76,470
861735	632300 - MV Customer Service Rep II	1	1	43,722	9,399	3,345	56,466
861736	633300 - Highway Safety Program Special	1	1	64,781	31,426	4,955	101,162

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Run Date : 01/15/2020
Run Time : 08:29 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861737	012600 - Data Entry & Info Processor B	1	1	36,638	7,881	2,803	47,322
861743	553101 - MV Direct Client Serv Spec I	1	1	51,901	28,667	3,971	84,539
861744	553102 - MV Direct Client Serv Sp II	1	1	49,751	28,207	3,806	81,764
861745	633600 - MV Document Clerk I	1	1	30,694	24,987	2,348	58,029
861746	634800 - MV Customer Service Specialist	1	1	39,210	26,810	3,000	69,020
861747	632500 - MV Driver Improvement Spec	1	1	47,200	27,660	3,610	78,470
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,502	36,764	4,628	101,894
861749	004800 - Program Technician II	1	1	63,053	37,311	4,823	105,187
861750	089220 - Administrative Srvcs Cord I	1	1	52,554	39,652	4,020	96,226
861751	004800 - Program Technician II	1	1	61,261	22,332	4,686	88,279
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	70,937	15,228	5,427	91,592
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	37,631	4,938	107,118
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,763	38,106	5,107	109,976
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,549	37,631	4,938	107,118

Report ID : VTPB - 14
 Run Date : 01/15/2020
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861757	635200 - Commercial Vehicle Enforce Sup	1	1	80,002	26,346	6,120	112,468
861758	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,549	23,035	4,938	92,522
861759	631100 - Commrcial Veh Enfrmnt Insp	1	1	70,937	39,000	5,427	115,364
861760	631100 - Commrcial Veh Enfrmnt Insp	1	1	62,547	37,203	4,785	104,535
861763	634300 - Mobile Unit Cust Serv Tech	1	1	51,901	28,667	3,971	84,539
861764	634300 - Mobile Unit Cust Serv Tech	1	1	51,901	20,326	3,971	76,198
861765	634300 - Mobile Unit Cust Serv Tech	1	1	53,377	35,238	4,083	92,698
861766	633500 - Mot Veh Mobile Unit Coord	1	1	64,760	31,422	4,954	101,136
861767	634903 - MV Driver Improvement Supervis	1	1	57,024	36,020	4,362	97,406
861768	553101 - MV Direct Client Serv Spec I	1	1	50,257	19,974	3,845	74,076
861770	551000 - Motor Vehicle Operations Spec	1	1	46,589	19,189	3,564	69,342
861771	553101 - MV Direct Client Serv Spec I	1	1	42,857	18,389	3,278	64,524
861774	634800 - MV Customer Service Specialist	1	1	40,581	32,497	3,104	76,182
861775	553102 - MV Direct Client Serv Sp II	1	1	49,751	19,866	3,806	73,423

Report ID : VTPB - 14
 Run Date : 01/15/2020
 Run Time : 08:29 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861777	553101 - MV Direct Client Serv Spec I	1	1	48,697	19,639	3,725	72,061
861897	631101 - Commerical Vehicle Safety Audi	1	1	72,708	33,125	5,562	111,395
861903	634700 - Motor Vehicle Field Inspector	1	1	53,840	20,741	4,119	78,700
861925	089040 - Financial Specialist III	1	1	47,706	19,427	3,650	70,783
867015	90570D - Deputy Commissioner	1	1	100,000	30,363	7,650	138,013
867021	91590E - Private Secretary	1	1	52,659	7,161	4,029	63,849
867100	90120A - Commissioner	1	1	116,534	31,477	8,915	156,926
Total		227	229	12,270,847	5,998,597	938,706	19,208,150

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	227	229	12,270,847	5,998,597	938,706	19,208,150
Total		227	229	12,270,847	5,998,597	938,706	19,208,150

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
9672	20135	CFDA 20.205 FHWA Virtual Weigh Station	\$100,000
9672	20165	CFDA 20.218 MCSAP	\$1,245,934
		Total	\$1,345,934

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
9685	21500	DPS MOU (2140031000) - Recreational Boating Safety Grant Program	\$35,000
9685	21500	GHSP (8100001100) - Drug Recognition Program	\$1,200
9685	21500	GHSP (8100001100) - Motorcycle Safety Grant	\$89,075
9685	21500	GHSP (8100001100) - OP/DUI Enforcement and Support Equipment	\$18,000
9685	21500	GHSP (8100001100) - Summer Summit for Drivers Education Grant	\$4,000
		Total	147,275

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 04:53 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	6,857,265	6,333,500	6,333,500	6,333,500		0.0%
Total Expenses	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	6,857,265	6,333,500	6,333,500	6,333,500		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:54 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		6,857,265	6,333,500	6,333,500	6,333,500		0.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	6,857,265	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:		6,857,265	6,333,500	6,333,500	6,333,500		0.0%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
9484	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 04:47 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	973,804	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	973,804	180,000	180,000	180,000		0.0%
Total Expenses	973,804	180,000	180,000	180,000	0	0.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	29,467	20,000	20,000	20,000	0	0.0%
Federal Funds	944,337	160,000	160,000	160,000	0	0.0%
Funds Total	973,804	180,000	180,000	180,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:48 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	973,804	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		973,804	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		973,804	180,000	180,000	180,000	0	0.0%
Total Expenses:		973,804	180,000	180,000	180,000		0.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	29,467	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	944,337	160,000	160,000	160,000	0	0.0%
Funds Total:		973,804	180,000	180,000	180,000		0.0%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 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
9486	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 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
9487	20105	Grants to various Vermont municipalities	\$20,000
9487	20135	Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 04:42 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,074,702	1,150,000	1,150,000	1,150,000		0.0%
Total Expenses	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	1,074,702	1,150,000	1,150,000	1,150,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		1,074,702	1,150,000	1,150,000	1,150,000		0.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	1,074,702	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:		1,074,702	1,150,000	1,150,000	1,150,000		0.0%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
9491	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 04:37 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits	285,957	275,000	275,000	270,000	(5,000)	-1.8%
Contracted and 3rd Party Service	53,778	82,757	82,757	92,665	9,908	12.0%
Budget Object Group Total: 1. PERSONAL SERVICES	339,735	357,757	357,757	362,665	4,908	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	60	0	0	0	0	0.0%
IT/Telecom Services and Equipment	2,096	5,600	5,600	5,000	(600)	-10.7%
Travel	799	1,000	1,000	1,000	0	0.0%
Supplies	13,900	15,550	15,550	15,700	150	1.0%
Other Purchased Services	4,663	11,400	11,400	9,600	(1,800)	-15.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,410	15,000	15,000	15,000	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	34,928	48,550	48,550	46,300	(2,250)	-4.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 04:37 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	374,662	406,307	406,307	408,965	2,658	0.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	57,178	106,307	106,307	108,965	2,658	2.5%
Federal Funds	317,484	300,000	300,000	300,000	0	0.0%
Funds Total	374,662	406,307	406,307	408,965	2,658	0.7%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:39 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	285,957	275,000	275,000	270,000	(5,000)	-1.8%
Total: Fringe Benefits		285,957	275,000	275,000	270,000	(5,000)	-1.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	30,778	65,664	65,664	59,665	(5,999)	-9.1%
Contr&3Rd Pty - Info Tech	507550	23,000	17,093	17,093	33,000	15,907	93.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		53,778	82,757	82,757	92,665	9,908	12.0%
Total: 1. PERSONAL SERVICES		339,735	357,757	357,757	362,665	4,908	1.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:39 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software-Application Development	522283	40	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	20	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		60	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,275	2,000	2,000	1,500	(500)	-25.0%
ADS Centrex Exp.	516672	0	100	100	0	(100)	-100.0%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
Software as a Service	519085	784	3,000	3,000	3,000	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	37	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		2,096	5,600	5,600	5,000	(600)	-10.7%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

				FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Dues	516500	750	800	800	0	(800)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	653	5,000	5,000	5,000	0	0.0%
Printing-Promotional	517010	503	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	50	1,000	1,000	100	(900)	-90.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	2,286	4,000	4,000	4,000	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	421	600	600	500	(100)	-16.7%
Total: Other Purchased Services		4,663	11,400	11,400	9,600	(1,800)	-15.8%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	13,410	15,000	15,000	15,000	0	0.0%
Total: Rental Other		13,410	15,000	15,000	15,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	217	500	500	250	(250)	-50.0%
Stationary & Envelopes	520015	329	300	300	350	50	16.7%
Gasoline	520110	4,291	4,000	4,000	4,500	500	12.5%
Other General Supplies	520500	845	150	150	1,000	850	566.7%
It & Data Processing Supplies	520510	68	300	300	100	(200)	-66.7%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	500	500	0	(500)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Food	520700	8,077	9,500	9,500	9,500	0	0.0%
Water	520712	60	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	0	300	300	0	(300)	-100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	13	0	0	0	0	0.0%
Total: Supplies		13,900	15,550	15,550	15,700	150	1.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	799	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		799	1,000	1,000	1,000	0	0.0%
Total: 2. OPERATING		34,928	48,550	48,550	46,300	(2,250)	-4.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	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:		374,662	406,307	406,307	408,965	2,658	0.7%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Transp Fund - Nondedicated	20105	57,178	106,307	106,307	108,965	2,658	2.5%
Transportation FHWA Fund	20135	317,484	300,000	300,000	300,000	0	0.0%
Funds Total:		374,662	406,307	406,307	408,965	2,658	0.7%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
9664	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Budget Object Group Total: 3. GRANTS	6,854,139	7,648,750	7,648,750	7,648,750		0.0%
Total Expenses	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Funds Total	6,854,139	7,648,750	7,648,750	7,648,750		0.0%

Position Count						
FTE Total						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Total: Grants Rollup		6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Total: 3. GRANTS		6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Total Expenses:		6,854,139	7,648,750	7,648,750	7,648,750		0.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	6,854,139	7,648,750	7,648,750	7,648,750	0	0.0%
Funds Total:		6,854,139	7,648,750	7,648,750	7,648,750		0.0%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
9493	20105	Grants to various Vermont municipalities	\$7,648,750
		Total	7,648,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 04:24 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	1,631,897	2,330,225	2,330,225	2,138,171	(192,054)	-8.2%
Contracted and 3rd Party Service	528,027	909,198	909,198	866,437	(42,761)	-4.7%
Budget Object Group Total: 1. PERSONAL SERVICES	2,159,924	3,239,423	3,239,423	3,004,608	(234,815)	-7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel	89	0	0	115	115	100.0%
Supplies	5,913	8,259	8,259	7,211	(1,048)	-12.7%
Other Purchased Services	23,563	70,226	70,226	30,113	(40,113)	-57.1%
Other Operating Expenses	0	1,795	1,795	0	(1,795)	-100.0%
Rental Other	44,707	87,941	87,941	58,105	(29,836)	-33.9%
Property and Maintenance	5,719,905	9,974,879	9,974,879	7,773,199	(2,201,680)	-22.1%
Budget Object Group Total: 2. OPERATING	5,794,178	10,143,100	10,143,100	7,868,743	(2,274,357)	-22.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	949,678	451,328	451,328	200,000	(251,328)	-55.7%
Budget Object Group Total: 3. GRANTS	949,678	451,328	451,328	200,000	(251,328)	-55.7%

Total Expenses	8,903,780	13,833,851	13,833,851	11,073,351	(2,760,500)	-20.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,352,177	1,304,648	1,304,648	791,327	(513,321)	-39.3%
Transportation Infrastructure Bond Fund	3,259	701,815	701,815	1,036,457	334,642	47.7%
Federal Funds	7,072,814	10,887,721	10,887,721	8,856,841	(2,030,880)	-18.7%
Local Match Debt Service Funds	475,530	939,667	939,667	388,726	(550,941)	-58.6%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	8,903,780	13,833,851	13,833,851	11,073,351	(2,760,500)	-20.0%

Position Count						
FTE Total						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	1,631,897	2,330,225	2,330,225	2,138,171	(192,054)	-8.2%
Total: Fringe Benefits		1,631,897	2,330,225	2,330,225	2,138,171	(192,054)	-8.2%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	192,307	362,795	362,795	345,078	(17,717)	-4.9%
Other Contr and 3Rd Pty Serv	507600	335,300	546,403	546,403	521,359	(25,044)	-4.6%
Recording & Other Fees	507620	420	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		528,027	909,198	909,198	866,437	(42,761)	-4.7%
Total: 1. PERSONAL SERVICES		2,159,924	3,239,423	3,239,423	3,004,608	(234,815)	-7.2%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	1,795	1,795	0	(1,795)	-100.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	1,795	1,795	0	(1,795)	-100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Advertising-Print	516813	239	0	0	0	0	0.0%
Printing and Binding	517000	124	0	0	0	0	0.0%
Photocopying	517020	168	411	411	183	(228)	-55.5%
Other Purchased Services	519000	0	32,235	32,235	0	(32,235)	-100.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
AOT Reim O/E Charge To Project	519500	23,032	37,580	37,580	29,930	(7,650)	-20.4%
Total: Other Purchased Services		23,563	70,226	70,226	30,113	(40,113)	-57.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	96	0	0	0	0	0.0%
Property-Land	522100	36,465	253,422	253,422	47,268	(206,154)	-81.3%
Prop-Bldg&Lsehold Infra Improv	522800	5,683,344	9,721,457	9,721,457	7,725,931	(1,995,526)	-20.5%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		5,719,905	9,974,879	9,974,879	7,773,199	(2,201,680)	-22.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	35,484	51,890	51,890	46,291	(5,599)	-10.8%
Rental - Auto	514550	9,223	13,941	13,941	11,814	(2,127)	-15.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	22,110	22,110	0	(22,110)	-100.0%
Total: Rental Other		44,707	87,941	87,941	58,105	(29,836)	-33.9%

Report ID: VTPB-07
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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Gasoline	520110	2,517	4,742	4,742	3,252	(1,490)	-31.4%
Small Tools	520220	117	0	0	0	0	0.0%
Road Supplies and Materials	521600	66	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,214	3,517	3,517	3,959	442	12.6%
Total: Supplies		5,913	8,259	8,259	7,211	(1,048)	-12.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	89	0	0	115	115	100.0%
Total: Travel		89	0	0	115	115	100.0%

Total: 2. OPERATING **5,794,178** **10,143,100** **10,143,100** **7,868,743** **(2,274,357)** **-22.4%**

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	949,678	451,328	451,328	200,000	(251,328)	-55.7%

Report ID: VTPB-07
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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		949,678	451,328	451,328	200,000	(251,328)	-55.7%
Total: 3. GRANTS		949,678	451,328	451,328	200,000	(251,328)	-55.7%
Total Expenses:		8,903,780	13,833,851	13,833,851	11,073,351	(2,760,500)	-20.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	1,352,177	1,304,648	1,304,648	791,327	(513,321)	-39.3%
Transportation FHWA Fund	20135	7,072,814	10,887,721	10,887,721	8,856,841	(2,030,880)	-18.7%
Transportation Local Fund	20160	475,530	939,667	939,667	388,726	(550,941)	-58.6%
TR Infrastructure Bond Fund	20191	3,259	701,815	701,815	1,036,457	334,642	47.7%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		8,903,780	13,833,851	13,833,851	11,073,351	(2,760,500)	-20.0%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
9663	20135	CFDA #20.205 FHWA approved activities	\$8,856,841
		Total	\$8,856,841

Report ID: VTPB-11-BUDRLLUP
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 Run Time: 04:09 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Budget Object Group Total: 3. GRANTS	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Total Expenses	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Funds Total	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 04:16 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Total: Grants Rollup		25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Total: 3. GRANTS		25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Total Expenses:		25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105		25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Funds Total:			25,982,744	26,017,744	26,017,744	27,105,769	1,088,025	4.2%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
9495	20105	Grants to various Vermont municipalities	\$27,105,769
		Total	27,105,769

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 03:57 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%
Total Expenses	128,750	128,750	128,750	128,750	0	0.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 03:59 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
9497	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 03:47 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Fringe Benefits	84,958	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	84,958	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services	51	0	0	0	0	0.0%
Rental Other	640	0	0	0	0	0.0%
Property and Maintenance	246,222	204,000	204,000	210,000	6,000	2.9%
Budget Object Group Total: 2. OPERATING	246,913	204,000	204,000	210,000	6,000	2.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	2,315,345	2,694,000	2,694,000	6,568,000	3,874,000	143.8%
Budget Object Group Total: 3. GRANTS	2,315,345	2,694,000	2,694,000	6,568,000	3,874,000	143.8%

Total Expenses	2,647,216	2,898,000	2,898,000	6,778,000	3,880,000	133.9%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:47 PM

Organization: 8100005800 - Transportation - municipal mitigation grant program

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	1,425,642	700,000	700,000	650,000	(50,000)	-7.1%
Special Fund	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Federal Funds	520,241	1,428,000	1,428,000	1,428,000	0	0.0%
IDT Funds	18,664	0	0	0	0	0.0%
Funds Total	2,647,216	2,898,000	2,898,000	6,778,000	3,880,000	133.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 03:49 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	84,958	0	0	0	0	0.0%
Total: Fringe Benefits		84,958	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		84,958	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	51	0	0	0	0	0.0%
Total: Other Purchased Services		51	0	0	0	0	0.0%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	246,222	204,000	204,000	210,000	6,000	2.9%
Total: Property and Maintenance		246,222	204,000	204,000	210,000	6,000	2.9%

Report ID: VTPB-07
 Run Date: 01/14/2020
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	186	0	0	0	0	0.0%	
Rental - Auto	514550	455	0	0	0	0	0.0%	
Total: Rental Other		640	0	0	0	0	0.0%	
Total: 2. OPERATING		246,913	204,000	204,000	210,000	6,000	2.9%	

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Grants To Municipalities	550000	2,312,480	2,694,000	2,694,000	6,568,000	3,874,000	143.8%	
Other Grants	550500	2,865	0	0	0	0	0.0%	
Total: Grants Rollup		2,315,345	2,694,000	2,694,000	6,568,000	3,874,000	143.8%	
Total: 3. GRANTS		2,315,345	2,694,000	2,694,000	6,568,000	3,874,000	143.8%	
Total Expenses:		2,647,216	2,898,000	2,898,000	6,778,000	3,880,000	133.9%	

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated		20105	1,425,642	700,000	700,000	650,000	(50,000)	-7.1%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation FHWA Fund	20135	520,241	1,428,000	1,428,000	1,428,000	0	0.0%
Transportation Other Fed Funds	20165	0	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	18,664	0	0	0	0	0.0%
Transportation Special Fund	21905	0	0	0	0	0	0.0%
Clean Water Fund	21932	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
Funds Total:		2,647,216	2,898,000	2,898,000	6,778,000	3,880,000	133.9%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
9544	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
		Total	\$1,428,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
9545	20105	Grants to various Vermont municipalities	\$440,000
9545	20135	Grants to various Vermont municipalities	\$1,428,000
9545	21932	Grants to various Vermont municipalities	\$4,700,000
		Total	6,568,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 03:35 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	(30,524)	0	0	0	0	0.0%
Fringe Benefits	69,656	0	0	0	0	0.0%
Contracted and 3rd Party Service	64,616	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	103,748	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel	(514)	0	0	0	0	0.0%
Supplies	(344)	0	0	0	0	0.0%
Other Purchased Services	1,483	0	0	0	0	0.0%
Rental Other	26,796	0	0	0	0	0.0%
Property and Maintenance	561,887	500,000	500,000	200,000	(300,000)	-60.0%
Budget Object Group Total: 2. OPERATING	589,308	500,000	500,000	200,000	(300,000)	-60.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	7,207,550	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%
Budget Object Group Total: 3. GRANTS	7,207,550	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/14/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 03:35 PM

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	7,900,606	4,140,000	4,140,000	1,250,000	(2,890,000)	-69.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	13,738	100,000	100,000	0	(100,000)	-100.0%
Special Fund	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
Federal Funds	6,516,360	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
IDT Funds	215	400,000	400,000	200,000	(200,000)	-50.0%
Funds Total	7,900,606	4,140,000	4,140,000	1,250,000	(2,890,000)	-69.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 03:39 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	(30,524)	0	0	0	0	0.0%
Total: Salaries and Wages		(30,524)	0	0	0	0	0.0%

Fringe Benefits		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	69,656	0	0	0	0	0.0%
Total: Fringe Benefits		69,656	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	65,201	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(585)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		64,616	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		103,748	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Telecom-Mobile Wireless Data	516623	(234)	0	0	0	0	0.0%	
Other Purchased Services	519000	1,585	0	0	0	0	0.0%	
AOT Reim O/E Charge To Project	519500	132	0	0	0	0	0.0%	
Total: Other Purchased Services		1,483	0	0	0	0	0.0%	

Property and Maintenance		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed		Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code								
Repair & Maint - Buildings	512000	16,586	0	0	0	0	0	0.0%	
Prop-Bldg&Lsehold Infra Improv	522800	602,043	500,000	500,000	200,000	(300,000)	-60.0%		
Railroads	522940	(56,742)	0	0	0	0	0.0%		
Total: Property and Maintenance		561,887	500,000	500,000	200,000	(300,000)	-60.0%		

Rental Other		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	(597)	0	0	0	0	0.0%	
Rental - Auto	514550	168	0	0	0	0	0.0%	
Rent-Heavy Eq-Trks&Constr Eq	514600	26,195	0	0	0	0	0.0%	
Rental - Other	515000	1,030	0	0	0	0	0.0%	
Total: Rental Other		26,796	0	0	0	0	0.0%	

Report ID: VTPB-07
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Supplies		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Gasoline	520110	(39)	0	0	0	0	0.0%
Road Supplies and Materials	521600	(305)	0	0	0	0	0.0%
Total: Supplies		(34)4	0	0	0	0	0.0%

Travel		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	(54)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(460)	0	0	0	0	0.0%
Total: Travel		(51)4	0	0	0	0	0.0%

Total: 2. OPERATING		589,308	500,000	500,000	200,000	(300,000)	-60.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Municipalities	550000	2,810,252	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%
Grants	550220	4,358,444	0	0	0	0	0.0%
Other Grants	550500	38,855	0	0	0	0	0.0%
Total: Grants Rollup		7,207,550	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 03:39 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Total: 3. GRANTS	7,207,550	3,640,000	3,640,000	1,050,000	(2,590,000)	-71.2%
Total Expenses:	7,900,606	4,140,000	4,140,000	1,250,000	(2,890,000)	-69.8%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transp Fund - Nondedicated	20105	13,738	100,000	100,000	0	(100,000)	-100.0%
Transportation FEMA Fund	20150	6,516,360	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
Inter-Unit Transfers Fund	21500	215	400,000	400,000	200,000	(200,000)	-50.0%
Emergency Relief & Assist Fd	21555	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
Funds Total:		7,900,606	4,140,000	4,140,000	1,250,000	(2,890,000)	-69.8%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
9565	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
		Total	\$1,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
9566	20150	Grants to various Vermont municipalities	\$1,000,000
9566	21555	Grants to various Vermont municipalities	\$50,000
		Total	1,050,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
9568	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
		Total	200,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 03:25 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	115,033	145,953	45,953	77,240	(68,713)	-47.1%
Fringe Benefits	55,324	71,159	71,159	44,085	(27,074)	-38.0%
Contracted and 3rd Party Service	12,974	22,235	22,235	24,257	2,022	9.1%
PerDiem and Other Personal Services	6,542	7,000	7,000	7,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	189,873	246,347	146,347	152,582	(93,765)	-38.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	35	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,765	14,959	14,959	15,295	336	2.2%
Travel	4,536	5,353	5,353	5,500	147	2.7%
Supplies	1,823	850	850	1,000	150	17.6%
Other Purchased Services	5,237	3,668	3,668	4,691	1,023	27.9%
Other Operating Expenses	544	0	0	0	0	0.0%
Rental Other	207	0	0	0	0	0.0%
Rental Property	11,000	10,714	10,714	6,382	(4,332)	-40.4%
Property and Maintenance	283	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	34,429	35,844	35,844	33,168	(2,676)	-7.5%

Total Expenses	224,302	282,191	182,191	185,750	(96,441)	-34.2%
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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Transportation Fund	224,302	282,191	182,191	185,750	(96,441)	-34.2%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	224,302	282,191	182,191	185,750	(96,441)	-34.2%

Position Count				1		
FTE Total				0.8		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	115,033	80,508	80,508	0	(80,508)	-100.0%
Exempt	500010	0	65,445	65,445	77,240	11,795	18.0%
Vacancy Turnover Savings	508000	0	0	(100,000)	0	0	0.0%
Total: Salaries and Wages		115,033	145,953	45,953	77,240	(68,713)	-47.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,407	6,158	6,158	0	(6,158)	-100.0%
FICA - Exempt	501010	0	5,007	5,007	5,909	902	18.0%
Health Ins - Classified Empl	501500	21,813	8,340	8,340	0	(8,340)	-100.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	21,043	16,327	16,327	0	(16,327)	-100.0%
Retirement - Exempt	502010	0	13,272	13,272	16,220	2,948	22.2%
Dental - Classified Employees	502500	964	853	853	0	(853)	-100.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	597	340	340	0	(340)	-100.0%
Life Ins - Exempt	503010	0	276	276	326	50	18.1%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	153	0	0	0	0	0.0%
LTD - Exempt	503510	0	151	151	178	27	17.9%
EAP - Classified Empl	504000	49	31	31	0	(31)	-100.0%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,248	2,739	2,739	3,903	1,164	42.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	50	100	100	0	(100)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		55,324	71,159	71,159	44,085	(27,074)	-38.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	12,974	22,235	22,235	24,257	2,022	9.1%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		12,974	22,235	22,235	24,257	2,022	9.1%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	4,321	4,500	4,500	4,500	0	0.0%
Transcripts	506220	2,221	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Service:		6,542	7,000	7,000	7,000	0	0.0%
Total: 1. PERSONAL SERVICES		189,873	246,347	146,347	152,582	(93,765)	-38.1%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	35	0	0	0	0	0.0%
Total: Equipment		35	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	92	100	100	100	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,096	2,142	2,142	3,340	1,198	55.9%
ADS App Support SOV Emp Exp	516661	4,345	7,558	7,558	0	(7,558)	-100.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS End User Computing Exp.	516662	0	0	0	6,438	6,438	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,123	2,159	2,159	2,298	139	6.4%
ADS Centrex Exp.	516672	360	500	500	400	(100)	-20.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,750	2,500	2,500	2,719	219	8.8%
Total: IT/Telecom Services and Equipment		10,765	14,959	14,959	15,295	336	2.2%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	544	0	0	0	0	0.0%
Total: Other Operating Expenses		544	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	295	504	504	534	30	6.0%
Insurance - General Liability	516010	841	730	730	2,226	1,496	204.9%
Property Insurance	516099	0	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	250	250	0	(250)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	218	125	125	200	75	60.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	753	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	200	200	0	(200)	-100.0%
Postage	517200	177	450	450	266	(184)	-40.9%
Other Purchased Services	519000	1,741	0	0	0	0	0.0%
Human Resources Services	519006	1,212	1,409	1,409	1,465	56	4.0%
Total: Other Purchased Services		5,237	3,668	3,668	4,691	1,023	27.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	283	300	300	300	0	0.0%
Total: Property and Maintenance		283	300	300	300	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	57	0	0	0	0	0.0%
Rental - Other	515000	150	0	0	0	0	0.0%
Total: Rental Other		207	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	11,000	10,714	10,714	6,382	(4,332)	-40.4%
Total: Rental Property		11,000	10,714	10,714	6,382	(4,332)	-40.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,547	500	500	1,000	500	100.0%
Other General Supplies	520500	29	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	250	250	0	(250)	-100.0%
Books&Periodicals-Library/Educ	521500	0	100	100	0	(100)	-100.0%
Subscriptions: DoI-Electronic	521512	248	0	0	0	0	0.0%
Total: Supplies		1,823	850	850	1,000	150	17.6%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	5,353	5,353	5,500	147	2.7%
Travel-Inst-Auto Mileage-Emp	518000	89	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,649	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	418	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	37	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	343	0	0	0	0	0.0%
Total: Travel		4,536	5,353	5,353	5,500	147	2.7%
Total: 2. OPERATING		34,429	35,844	35,844	33,168	(2,676)	-7.5%
Total Expenses:		224,302	282,191	182,191	185,750	(96,441)	-34.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	224,302	282,191	182,191	185,750	(96,441)	-34.2%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total:		224,302	282,191	182,191	185,750	(96,441)	-34.2%

Position Count					1		
FTE Total					0.8		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

8100000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867002	95030E - Exec Sec Bd Of Trans	0.8	1	77,240	34,273	5,909	117,422
Total		0.8	1	77,240	34,273	5,909	117,422

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	0.8	1	77,240	34,273	5,909	117,422
Total		0.8	1	77,240	34,273	5,909	117,422

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

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	77,668,775	77,087,029	76,987,029	78,033,661	946,632	1.2%
Fringe Benefits	39,464,995	42,169,477	42,169,477	43,260,345	1,090,868	2.6%
Contracted and 3rd Party Service	35,968,551	36,567,251	36,567,251	38,542,089	1,974,838	5.4%
PerDiem and Other Personal Services	9,469	22,000	22,000	219,500	197,500	897.7%
Budget Object Group Total: 1. PERSONAL SERVICES	153,111,789	155,845,757	155,745,757	160,055,595	4,209,838	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	11,442,066	11,289,632	11,289,632	13,151,753	1,862,121	16.5%
IT/Telecom Services and Equipment	8,330,120	11,104,870	11,104,870	11,302,786	197,916	1.8%
Travel	756,008	839,888	839,888	836,612	(3,276)	-0.4%
Supplies	29,437,780	27,494,585	27,494,585	28,879,832	1,385,247	5.0%
Other Purchased Services	13,875,734	15,653,762	15,253,762	16,440,098	786,336	5.0%
Other Operating Expenses	4,784,834	2,140,619	2,140,619	4,738,490	2,597,871	121.4%
Rental Other	18,591,278	24,887,753	24,887,753	19,068,948	(5,818,805)	-23.4%
Rental Property	3,537,453	4,196,063	4,196,063	4,491,458	295,395	7.0%
Property and Maintenance	200,740,234	245,857,530	245,857,530	262,782,752	16,925,222	6.9%
Debt Service and Interest	1,452,371	0	0	0	0	0.0%
Repair and Maintenance Services	836,566	1,305,950	1,305,950	1,282,600	(23,350)	-1.8%
Rentals	205,804	55,000	55,000	185,000	130,000	236.4%

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property Management Services	30	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	293,990,280	344,825,652	344,425,652	363,160,329	18,334,677	5.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	110,796,453	114,302,841	114,302,841	118,113,820	3,810,979	3.3%
Budget Object Group Total: 3. GRANTS	110,796,453	114,302,841	114,302,841	118,113,820	3,810,979	3.3%

Total Expenses	557,898,522	614,974,250	614,474,250	641,329,744	26,355,494	4.3%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	250,833,512	258,077,167	256,457,422	261,830,565	3,753,398	1.5%
Transportation Infrastructure Bond Fund	10,864,657	13,297,387	14,417,132	14,896,617	1,599,230	12.0%
Special Fund	2,231,039	1,410,000	1,410,000	4,750,000	3,340,000	236.9%
Federal Funds	268,912,909	319,145,747	319,145,747	335,606,056	16,460,309	5.2%
ARRA Funds	0	0	0	0	0	0.0%
ISF Funds	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
IDT Funds	1,282,902	1,789,815	1,789,815	1,661,970	(127,845)	-7.1%
Local Match Debt Service Funds	1,453,855	1,142,096	1,142,096	944,777	(197,319)	-17.3%

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
TIB Proceeds Fund	0	0	0	0	0	0.0%
Agency Funds	1,452,371	0	0	0	0	0.0%
Funds Total	557,898,522	614,974,250	614,474,250	641,329,744	26,355,494	4.3%

Position Count				1,274		
FTE Total				1,268.77		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	72,641,504	72,809,663	72,809,663	73,516,876	707,213	1.0%
Exempt	500010	0	1,532,377	1,532,377	1,561,541	29,164	1.9%
Temporary Employees	500040	0	2,388,971	2,388,971	2,320,590	(68,381)	-2.9%
Overtime	500060	4,865,884	4,010,156	4,010,156	4,173,500	163,344	4.1%
Shift Differential	500070	161,387	133,306	133,306	162,305	28,999	21.8%
Vacancy Turnover Savings	508000	0	(3,787,444)	(3,887,444)	(3,701,151)	86,293	-2.3%
Total: Salaries and Wages		77,668,775	77,087,029	76,987,029	78,033,661	946,632	1.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,704,961	5,569,755	5,569,755	5,623,819	54,064	1.0%
FICA - Exempt	501010	0	116,470	116,470	118,140	1,670	1.4%
Health Ins - Classified Empl	501500	17,109,931	18,234,901	18,234,901	18,157,920	(76,981)	-0.4%
Health Ins - Exempt	501510	0	234,739	234,739	213,182	(21,557)	-9.2%
Retirement - Classified Empl	502000	13,769,436	14,748,626	14,748,626	15,438,516	689,890	4.7%
Retirement - Exempt	502010	0	266,090	266,090	292,110	26,020	9.8%
Dental - Classified Employees	502500	952,893	1,075,633	1,075,633	1,019,920	(55,713)	-5.2%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	13,648	13,648	12,540	(1,108)	-8.1%
Life Ins - Classified Empl	503000	248,440	307,231	307,231	310,241	3,010	1.0%
Life Ins - Exempt	503010	0	6,467	6,467	6,589	122	1.9%
LTD - Classified Employees	503500	17,785	16,166	16,166	15,296	(870)	-5.4%
LTD - Exempt	503510	0	3,526	3,526	3,593	67	1.9%
EAP - Classified Empl	504000	36,692	39,091	39,091	40,256	1,165	3.0%
EAP - Exempt	504010	0	496	496	512	16	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	29,163	25,000	25,000	25,726	726	2.9%
Employee Moving Expense	504540	207	0	0	0	0	0.0%
Uniform Rental	504550	16,880	12,800	12,800	14,911	2,111	16.5%
Misc Employee Benefits	504590	0	250,000	250,000	250,000	0	0.0%
Workers Comp - Ins Premium	505200	1,430,654	1,743,664	1,743,664	2,484,134	740,470	42.5%
Unemployment Compensation	505500	130,902	209,250	209,250	220,855	11,605	5.5%
Catamount Health Assessment	505700	31,532	37,396	37,396	35,218	(2,178)	-5.8%
Aot Reimb P/R Chrg To Proj	505900	(14,481)	(741,472)	(741,472)	(1,023,133)	(281,661)	38.0%
Total: Fringe Benefits		39,464,995	42,169,477	42,169,477	43,260,345	1,090,868	2.6%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	103,585	107,235	107,235	109,257	2,022	1.9%
Contr&3Rd Pty-Appr/Engineering	507300	13,101,094	14,639,295	14,639,295	14,016,078	(623,217)	-4.3%
Contr&3Rd Pty-Educ & Training	507350	244,306	269,039	269,039	247,665	(21,374)	-7.9%
Contr&3Rd Pty-Physical Health	507500	20,555	5,000	5,000	2,000	(3,000)	-60.0%
IT Contracts - Project Managment	507542	23,990	82,400	82,400	24,000	(58,400)	-70.9%
Contr&3Rd Pty - Info Tech	507550	836,339	247,093	247,093	643,000	395,907	160.2%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Creative/Development	507561	95,534	54,600	54,600	95,000	40,400	74.0%
Creative/Development-Web	507562	0	18,400	18,400	0	(18,400)	-100.0%
Advertising/Marketing-Other	507563	84,540	120,000	120,000	68,000	(52,000)	-43.3%
Media-Planning/Buying	507564	21,219	249,256	249,256	110,256	(139,000)	-55.8%
IT Contracts - Application Development	507565	106,564	456,270	456,270	100,000	(356,270)	-78.1%
IT Contracts - Application Support	507566	165,295	75,000	75,000	167,000	92,000	122.7%
IT Contracts - Data Network	507567	45,794	194,840	194,840	122,000	(72,840)	-37.4%
IT Contracts - End-User Computing	507568	1,442,400	2,000,000	2,000,000	2,250,000	250,000	12.5%
Other Contr and 3Rd Pty Serv	507600	19,051,975	18,041,573	18,041,573	20,282,833	2,241,260	12.4%
Interpreters	507615	4,795	7,250	7,250	5,000	(2,250)	-31.0%
Recording & Other Fees	507620	585,566	0	0	300,000	300,000	100.0%
Contr&3Rd Prty-Const/Maint Bld	507677	35,000	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		35,968,551	36,567,251	36,567,251	38,542,089	1,974,838	5.4%

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PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	4,521	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	0	0	200,000	200,000	100.0%
Transcripts	506220	4,477	17,500	17,500	15,000	(2,500)	-14.3%
Service of Papers	506240	471	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		9,469	22,000	22,000	219,500	197,500	897.7%
Total: 1. PERSONAL SERVICES		153,111,789	155,845,757	155,745,757	160,055,595	4,209,838	2.7%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,452,371	0	0	0	0	0.0%
Total: Debt Service and Interest		1,452,371	0	0	0	0	0.0%

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	331,551	363,410	363,410	361,800	(1,610)	-0.4%
Hw - Printers,Copiers,Scanners	522217	78,688	137,112	137,112	93,000	(44,112)	-32.2%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Application Support	522270	30	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	232	2,000	2,000	0	(2,000)	-100.0%
Hardware - Security	522272	0	200	200	10,000	9,800	4,900.0%
Hardware - Data Network	522273	368,834	47,000	47,000	223,361	176,361	375.2%
Hardware - Mainframe	522274	0	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	51,500	51,500	5,000	(46,500)	-90.3%
Hardware - Storage	522276	1,842	95,000	95,000	45,000	(50,000)	-52.6%
Hardware - Voice Network	522277	1,300	2,050	2,050	1,500	(550)	-26.8%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	30	0	0	0	0	0.0%
Software-Application Development	522283	565,688	200	200	600,000	599,800	299,900.0%
Software - Application Support	522284	147,392	164,500	164,500	165,000	500	0.3%
Software - Data Network	522285	10,360	7,500	7,500	12,000	4,500	60.0%
Software - Desktop	522286	61,233	189,000	189,000	148,900	(40,100)	-21.2%
Software-IT Service Desk	522287	0	10,000	10,000	0	(10,000)	-100.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	20,000	20,000	0	(20,000)	-100.0%
Software - Storage	522290	0	10,000	10,000	20,868	10,868	108.7%
Software - Voice Network	522291	2,849	850	850	3,000	2,150	252.9%
Maintenance Equipment	522300	7,790,833	7,058,735	7,058,735	7,718,094	659,359	9.3%
Laboratory Equipment	522350	65,939	50,000	50,000	30,000	(20,000)	-40.0%
Other Equipment	522400	546,036	1,242,295	1,242,295	1,183,250	(59,045)	-4.8%
Office Equipment	522410	2,620	29,000	29,000	6,750	(22,250)	-76.7%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	12,043	4,000	4,000	6,500	2,500	62.5%

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Equipment							
Description	Code						
Safety Supplies & Equipment	522440	130,402	243,280	243,280	212,980	(30,300)	-12.5%
Security Systems	522445	6,841	84,750	84,750	70,250	(14,500)	-17.1%
Vehicles	522600	947,546	1,298,000	1,298,000	1,998,000	700,000	53.9%
Furniture & Fixtures	522700	368,029	169,250	169,250	234,500	65,250	38.6%
Other Assets	522750	1,747	0	0	2,000	2,000	100.0%
Total: Equipment		11,442,066	11,289,632	11,289,632	13,151,753	1,862,121	16.5%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	3,257	5,500	5,500	3,000	(2,500)	-45.5%
ADS VOIP Expense	516605	66,832	0	0	67,200	67,200	100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	1,291	6,600	6,600	2,000	(4,600)	-69.7%
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	14,599	14,600	14,600	15,000	400	2.7%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
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-Local Voice Teleserv	516654	0	0	0	5,000	5,000	100.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Long Distance Service	516655	0	500	500	0	(500)	-100.0%
Telecom-Paging Service	516656	5,998	10,300	10,300	6,100	(4,200)	-40.8%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	2,701	7,250	7,250	2,500	(4,750)	-65.5%
Telecom-Wireless Phone Service	516659	605,404	620,000	620,000	574,700	(45,300)	-7.3%
ADS Enterp App Supp SOV Emp Exp	516660	1,333,876	1,363,215	1,363,215	2,125,612	762,397	55.9%
ADS App Support SOV Emp Exp	516661	3,018,987	4,810,617	4,810,617	0	(4,810,617)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	4,097,477	4,097,477	100.0%
It Intersvccost- Dii Other	516670	0	7,000	7,000	0	(7,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	1,351,080	1,364,475	1,364,475	1,462,360	97,885	7.2%
ADS Centrex Exp.	516672	251,717	288,475	288,475	266,100	(22,375)	-7.8%
It Intsvccost-Dii Data Telecomm	516673	0	500	500	0	(500)	-100.0%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	60,073	60,073	0	(60,073)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,115,226	1,591,093	1,591,093	1,730,337	139,244	8.8%
Software as a Service	519085	542,290	853,372	853,372	700,500	(152,872)	-17.9%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	108	0	0	100	100	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	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	15,000	15,000	0	(15,000)	-100.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	30,300	30,300	11,000	(19,300)	-63.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Sw-Database&Management Sys	522222	0	25,000	25,000	25,000	0	0.0%
Software-Gis	522223	0	0	0	174,000	174,000	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	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	531	1,000	1,000	600	(400)	-40.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	14,986	30,000	30,000	32,700	2,700	9.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,239	0	0	1,500	1,500	100.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		8,330,120	11,104,870	11,104,870	11,302,786	197,916	1.8%

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Other Operating Expenses							
Description	Code						
Drug Detect Test Kit Verificat	523385	662	25,000	25,000	25,000	0	0.0%
Single Audit Allocation	523620	345,983	313,457	313,457	344,490	31,033	9.9%
Registration & Identification	523640	984,065	961,295	961,295	989,000	27,705	2.9%

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Other Operating Expenses							
Description	Code						
Taxes	523660	1,106	8,000	8,000	5,000	(3,000)	-37.5%
Bank Service Charges	524000	739,493	832,867	832,867	800,000	(32,867)	-3.9%
Contracted 3Rd Party Settlemen	524100	7,935	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Cost of Gasoline	525415	723,902	0	0	725,000	725,000	100.0%
Cost of Diesel	525420	1,971,359	0	0	1,850,000	1,850,000	100.0%
Interest Expense	551000	144	0	0	0	0	0.0%
Late Interest Charge	551060	86	0	0	0	0	0.0%
Penalties	551065	10,100	0	0	0	0	0.0%
Total: Other Operating Expenses		4,784,834	2,140,619	2,140,619	4,738,490	2,597,871	121.4%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	261,582	320,668	320,668	339,973	19,305	6.0%
Insurance - General Liability	516010	535,260	464,604	464,604	1,416,559	951,955	204.9%
Insurance - Auto	516020	298,805	206,276	206,276	0	(206,276)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	462,381	435,350	435,350	466,800	31,450	7.2%
Licenses	516550	11,992	10,200	10,200	12,900	2,700	26.5%
Data Circuits	516610	35,916	42,000	42,000	33,000	(9,000)	-21.4%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	128,442	114,000	114,000	130,000	16,000	14.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	84,879	27,000	27,000	103,300	76,300	282.6%
ADS PM SOV Employee Expense	516683	339,187	22,000	22,000	386,000	364,000	1,654.5%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	65,208	160,000	160,000	90,000	(70,000)	-43.8%
Advertising-Radio	516812	35,557	102,610	102,610	54,610	(48,000)	-46.8%
Advertising-Print	516813	31,064	66,625	66,625	42,450	(24,175)	-36.3%
Advertising-Web	516814	62,590	68,000	68,000	72,000	4,000	5.9%
Advertising-Other	516815	36,436	20,500	20,500	47,000	26,500	129.3%
Advertising - Job Vacancies	516820	9,310	9,500	9,500	11,500	2,000	21.1%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	7,015	24,200	24,200	13,500	(10,700)	-44.2%
Giveaways	516871	13,460	10,500	10,500	3,500	(7,000)	-66.7%
Printing and Binding	517000	494,402	733,025	733,025	557,100	(175,925)	-24.0%
Printing & Binding-Bgs Copy Ct	517005	273,013	254,500	254,500	306,700	52,200	20.5%
Printing-Promotional	517010	503	10,000	10,000	0	(10,000)	-100.0%
Photocopying	517020	15,417	5,161	5,161	12,733	7,572	146.7%
Process&Printg Films, Microfilm	517050	980,077	1,052,000	1,052,000	1,050,390	(1,610)	-0.2%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	123,209	164,900	164,900	165,450	550	0.3%
Training - Info Tech	517110	0	15,500	15,500	14,000	(1,500)	-9.7%
Empl Train & Background Checks	517120	17,211	16,500	16,500	20,000	3,500	21.2%
Postage	517200	802,141	753,850	753,850	832,591	78,741	10.4%
Postage - Bgs Postal Svcs Only	517205	765,732	800,000	800,000	800,000	0	0.0%
Freight & Express Mail	517300	50,869	35,600	35,600	45,000	9,400	26.4%

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Other Purchased Services							
Description	Code						
Instate Conf, Meetings, Etc	517400	3,067	17,850	17,850	9,600	(8,250)	-46.2%
Catering-Meals-Cost	517410	2,528	0	0	1,500	1,500	100.0%
Outside Conf, Meetings, Etc	517500	8,754	12,500	12,500	17,000	4,500	36.0%
Witnesses	518355	(118)	0	0	0	0	0.0%
Other Purchased Services	519000	7,076,551	8,699,215	8,299,215	8,376,655	(322,560)	-3.7%
Human Resources Services	519006	794,805	896,897	896,897	932,722	35,825	4.0%
Dry Cleaning	519020	13,304	18,650	18,650	15,000	(3,650)	-19.6%
Security Services	519025	14,576	27,500	27,500	15,000	(12,500)	-45.5%
Moving State Agencies	519040	17,826	15,000	15,000	16,100	1,100	7.3%
Infrastructure as a Service	519081	6	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	2,776	20,981	20,981	29,465	8,484	40.4%
Total: Other Purchased Services		13,875,734	15,653,762	15,253,762	16,440,098	786,336	5.0%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	92,787	80,300	80,300	103,500	23,200	28.9%
Municipal Stormwater Utility Charge	510100	222,939	205,500	205,500	210,500	5,000	2.4%
Disposal	510200	38,593	63,200	63,200	35,700	(27,500)	-43.5%
Rubbish Removal	510210	142,215	171,500	171,500	158,500	(13,000)	-7.6%
Recycling	510220	53,416	47,000	47,000	47,500	500	1.1%
Snow Removal	510300	3,656	10,300	10,300	4,000	(6,300)	-61.2%
Custodial	510400	181,406	166,876	166,876	177,010	10,134	6.1%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Property Mgmt Services	510500	40,119	55,000	55,000	41,000	(14,000)	-25.5%
Exterminators	510510	1,046	2,000	2,000	2,000	0	0.0%
Lawn Maintenance	510520	9,653	0	0	10,000	10,000	100.0%
Repair & Maint - Buildings	512000	884,227	906,420	906,420	955,000	48,580	5.4%
Plumbing & Heating Systems	512010	27,562	41,000	41,000	38,600	(2,400)	-5.9%
Repairs Maint To Elec System	512020	309	7,500	7,500	7,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	631,294	588,136	588,136	608,300	20,164	3.4%
Rep&Maint-Grds & Constr Equip	512400	14,971	3,000	3,000	15,000	12,000	400.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	36	0	0	50	50	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	415,686	426,000	426,000	425,000	(1,000)	-0.2%
Repair & Maint - Office Tech	513010	70,143	77,300	77,300	81,800	4,500	5.8%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	6,200	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	57,858	82,750	82,750	75,000	(7,750)	-9.4%
Other Repair & Maint Serv	513200	79,082	94,700	94,700	70,000	(24,700)	-26.1%
Repair&Maint-Property/Grounds	513210	167	900	900	1,250	350	38.9%
Property-Land	522100	5,567,028	1,500,922	1,500,922	2,507,268	1,006,346	67.0%
Property-Bldg&Impr-Non Infra	522150	0	15,000	15,000	0	(15,000)	-100.0%
Prop-Bldg&Lsehold Infra Improv	522800	182,600,377	229,423,123	229,423,123	242,925,422	13,502,299	5.9%
Land, Structures, Improvement	522899	0	907,746	907,746	0	(907,746)	-100.0%
Railroads	522940	2,714,273	6,772,576	6,772,576	10,494,808	3,722,232	55.0%
Airports	522950	6,891,391	4,202,581	4,202,581	3,781,844	(420,737)	-10.0%
Total: Property and Maintenance		200,740,234	245,857,530	245,857,530	262,782,752	16,925,222	6.9%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	15,042,909	16,045,102	16,045,102	15,570,034	(475,068)	-3.0%
Rental - Auto	514550	865,556	691,991	691,991	834,814	142,823	20.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,481,229	7,974,110	7,974,110	2,426,500	(5,547,610)	-69.6%
Rental - Office Equipment	514650	82,110	48,050	48,050	97,100	49,050	102.1%
Rental - Other	515000	119,475	128,500	128,500	140,500	12,000	9.3%
Total: Rental Other		18,591,278	24,887,753	24,887,753	19,068,948	(5,818,805)	-23.4%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,450,052	3,275,000	3,275,000	3,371,553	96,553	2.9%
Rent Land&Bldgs-Non-Office	514010	117,093	2,500	2,500	200,500	198,000	7,920.0%
Fee-For-Space Charge	515010	970,308	918,563	918,563	919,405	842	0.1%
Total: Rental Property		3,537,453	4,196,063	4,196,063	4,491,458	295,395	7.0%

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Supplies							
Description	Code						
Office Supplies	520000	193,024	207,750	207,750	208,750	1,000	0.5%
Forms	520005	2,856	3,500	3,500	3,500	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Stationary & Envelopes	520015	9,522	550	550	11,450	10,900	1,981.8%
Vehicle & Equip Supplies&Fuel	520100	3,309,486	2,759,500	2,759,500	2,985,000	225,500	8.2%
Snow Plow Parts	520101	496,582	350,000	350,000	370,000	20,000	5.7%
Tires	520105	266,756	327,500	327,500	322,500	(5,000)	-1.5%
Gasoline	520110	1,013,143	1,664,342	1,664,342	1,315,802	(348,540)	-20.9%
Diesel	520120	2,356,190	4,022,000	4,022,000	3,365,420	(656,580)	-16.3%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(8,693)	12,000	12,000	10,000	(2,000)	-16.7%
Jet Fuel	520160	20,879	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	15,061	8,100	8,100	16,100	8,000	98.8%
Building Maintenance Supplies	520200	1,192,348	556,500	556,500	585,500	29,000	5.2%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	174,375	191,000	191,000	209,500	18,500	9.7%
Electrical Supplies	520230	230,972	126,500	126,500	249,200	122,700	97.0%
Other General Supplies	520500	67,066	78,961	78,961	66,700	(12,261)	-15.5%
Ammunition, New, All Types	520501	3,188	5,500	5,500	5,500	0	0.0%
It & Data Processing Supplies	520510	66,390	115,750	115,750	103,200	(12,550)	-10.8%
Cloth & Clothing	520520	22,301	31,600	31,600	30,100	(1,500)	-4.7%
Work Boots & Shoes	520521	6,748	24,000	24,000	14,700	(9,300)	-38.8%
Educational Supplies	520540	1,077	8,594	8,594	8,600	6	0.1%
Electronic	520550	694	4,900	4,900	3,100	(1,800)	-36.7%
Photo Supplies	520560	844	5,000	5,000	900	(4,100)	-82.0%
Agric, Hort, Wildlife	520580	24,877	57,500	57,500	63,000	5,500	9.6%
Fire, Protection & Safety	520590	40,913	69,900	69,900	46,300	(23,600)	-33.8%
Police Dogs	520595	4,225	1,900	1,900	5,000	3,100	163.2%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Recognition/Awards	520600	13,942	9,000	9,000	14,700	5,700	63.3%
Food	520700	15,053	20,800	20,800	15,000	(5,800)	-27.9%
Water	520712	16,260	14,750	14,750	25,250	10,500	71.2%
Natural Gas	521000	66,108	70,500	70,500	74,800	4,300	6.1%
Electricity	521100	918,747	944,700	944,700	1,058,000	113,300	12.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	94,185	90,500	90,500	100,250	9,750	10.8%
Heating Oil #2 - Uncut	521220	187,770	440,000	440,000	368,000	(72,000)	-16.4%
Heating Oil #2 - B20%	521222	2,349	1,500	1,500	0	(1,500)	-100.0%
Heating Oil #2 - B10%	521223	799	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	272,442	309,500	309,500	296,000	(13,500)	-4.4%
Books&Periodicals-Library/Educ	521500	8,321	19,100	19,100	11,000	(8,100)	-42.4%
Subscriptions	521510	47,324	47,625	47,625	48,281	656	1.4%
Subscriptions: Dol-Electronic	521512	12,124	12,000	12,000	7,200	(4,800)	-40.0%
Subscriptions Other Info Serv	521515	4,199	1,500	1,500	2,500	1,000	66.7%
Other Books & Periodicals	521520	25,248	5,000	5,000	29,300	24,300	486.0%
Road Supplies and Materials	521600	18,118,345	14,694,446	14,694,446	16,675,270	1,980,824	13.5%
Household, Facility&Lab Suppl	521800	54,300	61,000	61,000	63,700	2,700	4.4%
Medical and Lab Supplies	521810	52,170	82,517	82,517	55,309	(27,208)	-33.0%
Paper Products	521820	17,112	19,800	19,800	17,950	(1,850)	-9.3%
Cleaning Equipment	521851	158	500	500	500	0	0.0%
Total: Supplies		29,437,780	27,494,585	27,494,585	28,879,832	1,385,247	5.0%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	6,235	3,500	3,500	7,000	3,500	100.0%
Travel In-State Employee	517999	0	5,353	5,353	5,500	147	2.7%
Travel-Inst-Auto Mileage-Emp	518000	455,189	538,000	538,000	498,700	(39,300)	-7.3%
Travel-Inst-Other Transp-Emp	518010	1,525	2,000	2,000	3,194	1,194	59.7%
Travel-Inst-Meals-Emp	518020	13,383	18,800	18,800	16,700	(2,100)	-11.2%
Travel-Inst-Lodging-Emp	518030	61,477	73,435	73,435	70,615	(2,820)	-3.8%
Travel-Inst-Incidentals-Emp	518040	1,602	2,400	2,400	2,300	(100)	-4.2%
Travel-Inst-Auto Mileage-Nonemp	518300	4,781	3,750	3,750	1,300	(2,450)	-65.3%
Travel-Inst-Other Trans-Nonemp	518310	60	500	500	500	0	0.0%
Travel-Inst-Meals-Nonemp	518320	445	1,700	1,700	300	(1,400)	-82.4%
Travel-Inst-Lodging-Nonemp	518330	3,244	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	11,858	14,800	14,800	15,050	250	1.7%
Travel-Outst-Other Trans-Emp	518510	62,396	46,000	46,000	60,550	14,550	31.6%
Travel-Outst-Meals-Emp	518520	16,189	17,550	17,550	16,950	(600)	-3.4%
Travel-Outst-Lodging-Emp	518530	99,670	85,500	85,500	119,250	33,750	39.5%
Travel-Outst-Incidentals-Emp	518540	3,709	5,100	5,100	5,450	350	6.9%
Travel-Outst-Automileage-Nonemp	518700	69	0	0	253	253	100.0%
Travel-Outst-Other Trans-Nonemp	518710	3,727	7,500	7,500	4,000	(3,500)	-46.7%
Travel-Outst-Meals-Nonemp	518720	458	2,500	2,500	500	(2,000)	-80.0%
Travel-Outst-Lodging-Nonemp	518730	9,632	10,000	10,000	8,000	(2,000)	-20.0%
Travel-Outst-Incidentals-Nonemp	518740	361	0	0	500	500	100.0%
Total: Travel		756,008	839,888	839,888	836,612	(3,276)	-0.4%

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Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	16,008	7,500	7,500	8,000	500	6.7%
Hardware-Rep&Maint-Servers	513031	0	10,000	10,000	73,000	63,000	630.0%
Hardware-Rep&Maint-Storage	513032	25	109,200	109,200	101,100	(8,100)	-7.4%
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	4,622	3,500	3,500	9,000	5,500	157.1%
Hardware-Rep&Maint-Security	513040	0	4,000	4,000	15,000	11,000	275.0%
Software-Rep&Maint-ApplicaSupp	513050	760,772	1,051,000	1,051,000	972,000	(79,000)	-7.5%
Software-Rep&Maint-ApplicaDev	513051	0	20,000	20,000	20,000	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	5,500	5,500	0	(5,500)	-100.0%
Software-Rep&Maint-DataNetwork	513054	1,427	5,000	5,000	0	(5,000)	-100.0%
Software-Rep&Maint-Mainframe	513055	11,069	0	0	12,000	12,000	100.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	27,500	7,500	37.5%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	42,643	70,250	70,250	45,000	(25,250)	-35.9%
Total: Repair and Maintenance Services		836,566	1,305,950	1,305,950	1,282,600	(23,350)	-1.8%

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Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	185,529	32,500	32,500	180,000	147,500	453.8%
Software-License-ApplicaDevel	516552	4,515	0	0	0	0	0.0%
Software-License-Security	516554	3,012	0	0	0	0	0.0%
Software-License-Data Network	516555	11,355	0	0	0	0	0.0%

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Rentals							
Description	Code						
Software-License-Servers	516557	0	2,500	2,500	0	(2,500)	-100.0%
Software-License-DeskLaptop PC	516559	1,392	20,000	20,000	5,000	(15,000)	-75.0%
Total: Rentals		205,804	55,000	55,000	185,000	130,000	236.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
Total: Property Management Services		30	0	0	0	0	0.0%

Total: 2. OPERATING		293,990,280	344,825,652	344,425,652	363,160,329	18,334,677	5.3%
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Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	68,867,898	69,779,301	69,779,301	71,442,408	1,663,107	2.4%
Gr, Awards, Scholarships&Loans	550200	1,723,305	1,405,953	1,405,953	1,700,000	294,047	20.9%
Grants	550220	8,430,696	2,625,000	2,625,000	4,200,200	1,575,200	60.0%
Other Gr, Awds, Schlshps&Loans	550260	1,238	0	0	0	0	0.0%

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Grants Rollup							
Description	Code						
Other Grants	550500	31,773,317	40,492,587	40,492,587	40,771,212	278,625	0.7%
Total: Grants Rollup		110,796,453	114,302,841	114,302,841	118,113,820	3,810,979	3.3%
Total: 3. GRANTS		110,796,453	114,302,841	114,302,841	118,113,820	3,810,979	3.3%
Total Expenses:		557,898,522	614,974,250	614,474,250	641,329,744	26,355,494	4.3%

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Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	250,833,512	258,077,167	256,457,422	261,830,565	3,753,398	1.5%
Transportation FHWA Fund	20135	226,413,552	275,579,309	275,579,309	290,430,499	14,851,190	5.4%
Transportation FAA Fund	20140	7,341,182	4,450,500	4,450,500	4,928,624	478,124	10.7%
Transportation FTA Fund	20145	20,321,571	24,969,854	24,969,854	27,749,854	2,780,000	11.1%
Transportation FEMA Fund	20150	6,519,103	3,000,000	3,000,000	1,000,000	(2,000,000)	-66.7%
Transportation-FRA Fund	20155	1,252,281	4,355,150	4,355,150	4,204,345	(150,805)	-3.5%
Transportation Local Fund	20160	1,453,855	1,142,096	1,142,096	944,777	(197,319)	-17.3%
Transportation Other Fed Funds	20165	1,219,118	1,245,934	1,245,934	1,245,934	0	0.0%
Transportation-NHTSA Fund	20170	5,802,871	5,500,000	5,500,000	6,000,000	500,000	9.1%
Transportation DHS Fed. Fund	20175	43,230	45,000	45,000	46,800	1,800	4.0%
ARRA FRA Fund	20183	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	10,864,657	13,297,387	14,417,132	14,896,617	1,599,230	12.0%
Transp Improvement District Fund	20193	178,077	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Inter-Unit Transfers Fund	21500	1,282,902	1,789,815	1,789,815	1,661,970	(127,845)	-7.1%
Emergency Relief & Assist Fd	21555	1,370,293	640,000	640,000	50,000	(590,000)	-92.2%
Transportation Special Fund	21905	0	0	0	0	0	0.0%
Clean Water Fund	21932	682,669	770,000	770,000	4,700,000	3,930,000	510.4%
Transportation Projects Fund	32100	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Highway Garage Fund	57100	20,867,276	20,112,038	20,112,038	21,639,759	1,527,721	7.6%
DMV-Unidentified Receipts	63094	595,197	0	0	0	0	0.0%
IFTA to Foreign	63300	849,151	0	0	0	0	0.0%
IRP To Foreign States	63310	8,023	0	0	0	0	0.0%
Funds Total:		557,898,522	614,974,250	614,474,250	641,329,744	26,355,494	4.3%
Position Count					1,274		
FTE Total					1,268.77		