

Vermont Agency of Transportation FY 2022 Budget Reports

Table of Contents

VTRANS DIVISION APPROPRIATIONS AND PROGRAMS	Pages
Finance and Administration	1 - 26
Aviation	27 - 42
Transportation Buildings	43 - 46
Program Development	47 - 84
Rest Areas	85 - 90
Maintenance State System	91 - 148
Policy & Planning	149 - 166
Rail	167 - 182
Public Transit	183 - 198
Central Garage	199 - 214
One-Time Initiatives	215 - 218
DEPARTMENT OF MOTOR VEHICLES	
Department of Motor Vehicles	219 - 254
VTRANS TOWN HIGHWAY PROGRAMS	
Town Highway Structures	255 - 258
Town Highway Federal Disasters	259 - 266
Town Highway Non-Federal Disasters	267 - 270
Town Highway VT Local Roads	271 - 278
Town Highway Class 2 Roadway	279 - 282
Town Highway Bridges	283 - 290
Town Highway Aid Program	291 - 294
Town Highway Class 1 Supplemental Grants	295 - 298
Municipal Mitigation Assistance Program	299 - 306
Town Highway Public Assistance Grants	307 - 316
TRANSPORTATION BOARD	
Transportation Board	317 - 326
SUMMARIES	
VTrans Summaries	327 - 347

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 09:13 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	7,907,076	8,185,727	8,185,727	8,387,891	202,164	2.5%
Fringe Benefits	3,662,148	4,193,160	4,193,160	4,414,740	221,580	5.3%
Contracted and 3rd Party Service	403,552	369,500	369,500	557,200	187,700	50.8%
PerDiem and Other Personal Services	2,016	12,500	12,500	295,049	282,549	2,260.4%
Budget Object Group Total: 1. PERSONAL SERVICES	11,974,793	12,760,887	12,760,887	13,654,880	893,993	7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	114,192	144,868	144,868	123,500	(21,368)	-14.7%
IT/Telecom Services and Equipment	1,018,738	1,210,676	1,210,676	1,005,515	(205,161)	-16.9%
Travel	42,960	66,900	66,900	44,600	(22,300)	-33.3%
Supplies	127,622	101,800	101,800	133,850	32,050	31.5%
Other Purchased Services	290,378	526,175	526,175	494,829	(31,346)	-6.0%
Other Operating Expenses	41,720	33,566	33,566	34,446	880	2.6%
Rental Other	31,925	26,500	26,500	35,000	8,500	32.1%
Rental Property	489,644	633,488	633,488	531,863	(101,625)	-16.0%
Property and Maintenance	15,447	48,500	48,500	33,200	(15,300)	-31.5%
Repair and Maintenance Services	123,752	371,400	371,400	70,000	(301,400)	-81.2%
Rentals	300	0	0	300	300	100.0%
Budget Object Group Total: 2. OPERATING	2,296,678	3,163,873	3,163,873	2,507,103	(656,770)	-20.8%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 09:13 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - finance and administration
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	4,133	55,000	55,000	50,000	(5,000)	-9.1%
Budget Object Group Total: 3. GRANTS	4,133	55,000	55,000	50,000	(5,000)	-9.1%

Total Expenses	14,275,604	15,979,760	15,979,760	16,211,983	232,223	1.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	13,931,920	15,108,560	15,108,560	15,815,083	706,523	4.7%
Federal Funds	343,329	871,200	871,200	396,900	(474,300)	-54.4%
IDT Funds	355	0	0	0	0	0.0%
Funds Total	14,275,604	15,979,760	15,979,760	16,211,983	232,223	1.5%

Position Count				127		
FTE Total				127		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,838,125	7,775,100	7,775,100	8,136,212	361,112	4.6%
Exempt	500010	0	877,836	877,836	825,172	(52,664)	-6.0%
Overtime	500060	68,731	15,000	15,000	50,000	35,000	233.3%
Shift Differential	500070	220	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(482,209)	(482,209)	(623,493)	(141,284)	29.3%
Total: Salaries and Wages		7,907,076	8,185,727	8,185,727	8,387,891	202,164	2.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	580,034	594,796	594,796	622,415	27,619	4.6%
FICA - Exempt	501010	0	65,835	65,835	62,399	(3,436)	-5.2%
Health Ins - Classified Empl	501500	1,526,517	1,562,727	1,562,727	1,666,121	103,394	6.6%
Health Ins - Exempt	501510	0	122,660	122,660	153,074	30,414	24.8%
Retirement - Classified Empl	502000	1,636,667	1,632,771	1,632,771	1,741,153	108,382	6.6%
Retirement - Exempt	502010	0	174,645	174,645	166,487	(8,158)	-4.7%
Dental - Classified Employees	502500	82,238	91,124	91,124	93,632	2,508	2.8%
Dental - Exempt	502510	0	6,688	6,688	7,524	836	12.5%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	30,820	32,813	32,813	32,049	(764)	-2.3%
Life Ins - Exempt	503010	0	3,704	3,704	3,481	(223)	-6.0%
LTD - Classified Employees	503500	4,832	3,682	3,682	4,642	960	26.1%
LTD - Exempt	503510	0	2,020	2,020	1,898	(122)	-6.0%
EAP - Classified Empl	504000	3,522	3,648	3,648	3,776	128	3.5%
EAP - Exempt	504010	0	288	288	288	0	0.0%
Employee Tuition Costs	504530	33,190	15,000	15,000	20,000	5,000	33.3%
Workers Comp - Ins Premium	505200	167,107	226,168	226,168	197,801	(28,367)	-12.5%
Unemployment Compensation	505500	0	15,000	15,000	15,000	0	0.0%
Catamount Health Assessment	505700	2,086	5,000	5,000	3,000	(2,000)	-40.0%
Aot Reimb P/R Chrg To Proj	505900	(404,864)	(365,409)	(365,409)	(380,000)	(14,591)	4.0%
Total: Fringe Benefits		3,662,148	4,193,160	4,193,160	4,414,740	221,580	5.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	25	85,000	85,000	99,000	14,000	16.5%
Contr&3Rd Pty-Appr/Engineering	507300	3,600	50,000	50,000	1,000	(49,000)	-98.0%
Contr&3Rd Pty-Educ & Training	507350	111,715	161,000	161,000	185,000	24,000	14.9%
Contr&3Rd Pty-Physical Health	507500	19,155	2,000	2,000	21,000	19,000	950.0%
IT Contracts - Application Support	507566	7,159	0	0	700	700	100.0%
IT Contracts - Data Network	507567	0	20,000	20,000	0	(20,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	261,795	51,500	51,500	250,500	199,000	386.4%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	104	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		403,552	369,500	369,500	557,200	187,700	50.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	292,549	292,549	100.0%
Transcripts	506220	1,931	12,500	12,500	2,500	(10,000)	-80.0%
Service of Papers	506240	85	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,016	12,500	12,500	295,049	282,549	2,260.4%
Total: 1. PERSONAL SERVICES		11,974,793	12,760,887	12,760,887	13,654,880	893,993	7.0%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	21,962	52,000	52,000	25,000	(27,000)	-51.9%
Hw - Printers,Copiers,Scanners	522217	12,218	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Security	522272	61	10,000	10,000	0	(10,000)	-100.0%
Hardware - Data Network	522273	22,436	20,000	20,000	25,000	5,000	25.0%
Hardware Servers	522275	0	5,000	5,000	0	(5,000)	-100.0%
Hardware - Storage	522276	30,704	0	0	35,000	35,000	100.0%
Software - Desktop	522286	5,040	5,000	5,000	5,000	0	0.0%
Software - Storage	522290	0	20,868	20,868	0	(20,868)	-100.0%
Other Equipment	522400	5,663	3,000	3,000	4,000	1,000	33.3%
Office Equipment	522410	180	2,500	2,500	1,000	(1,500)	-60.0%
Safety Supplies & Equipment	522440	3,075	1,500	1,500	3,500	2,000	133.3%
Furniture & Fixtures	522700	12,854	10,000	10,000	10,000	0	0.0%
Total: Equipment		114,192	144,868	144,868	123,500	(21,368)	-14.7%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	438	0	0	500	500	100.0%
Tele-Internet-Dsl-Cable Modem	516626	137	500	500	250	(250)	-50.0%
Telecom-Paging Service	516656	70	100	100	100	0	0.0%
Telecom-Conf Calling Services	516658	217	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	35,573	75,000	75,000	75,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	209,518	203,710	203,710	231,743	28,033	13.8%
ADS App Support SOV Emp Exp	516661	417,825	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	392,688	392,688	409,392	16,704	4.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Security SOV Employee Exp.	516665	67,276	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	352	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	130,767	133,140	133,140	129,904	(3,236)	-2.4%
ADS Centrex Exp.	516672	2,573	50,000	50,000	3,000	(47,000)	-94.0%
ADS Allocation Exp.	516685	152,485	157,538	157,538	152,126	(5,412)	-3.4%
Software as a Service	519085	0	20,000	20,000	0	(20,000)	-100.0%
Software-Gis	522223	0	174,000	174,000	0	(174,000)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	(13)	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,519	3,000	3,000	2,500	(500)	-16.7%
Total: IT/Telecom Services and Equipment		1,018,738	1,210,676	1,210,676	1,005,515	(205,161)	-16.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	41,720	33,066	33,066	34,446	1,380	4.2%
Registration & Identification	523640	0	500	500	0	(500)	-100.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		41,720	33,566	33,566	34,446	880	2.6%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	18,109	30,952	30,952	56,055	25,103	81.1%
Insurance - General Liability	516010	43,431	128,970	128,970	134,106	5,136	4.0%
Dues	516500	48,446	50,000	50,000	50,500	500	1.0%
Licenses	516550	2,784	1,000	1,000	3,000	2,000	200.0%
Telecom-Telephone Services	516652	1,774	7,000	7,000	2,000	(5,000)	-71.4%
ADS PM SOV Employee Expense	516683	15,237	6,000	6,000	10,000	4,000	66.7%
Advertising-Print	516813	2,084	8,000	8,000	4,500	(3,500)	-43.8%
Advertising-Web	516814	130	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,616	1,000	1,000	1,500	500	50.0%
Trade Shows & Events	516870	750	6,500	6,500	6,500	0	0.0%
Giveaways	516871	3,250	500	500	1,000	500	100.0%
Printing and Binding	517000	32,823	8,000	8,000	20,000	12,000	150.0%
Printing & Binding-Bgs Copy Ct	517005	347	4,500	4,500	4,000	(500)	-11.1%
Photocopying	517020	2,027	0	0	2,000	2,000	100.0%
Registration For Meetings&Conf	517100	30,233	99,100	99,100	40,000	(59,100)	-59.6%
Training - Info Tech	517110	0	8,500	8,500	2,000	(6,500)	-76.5%
Empl Train & Background Checks	517120	185	3,500	3,500	1,750	(1,750)	-50.0%
Postage	517200	9,589	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	474	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	1,948	4,500	4,500	5,500	1,000	22.2%
Catering-Meals-Cost	517410	1,058	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,382	6,000	6,000	6,000	0	0.0%
Other Purchased Services	519000	(41,252)	3,200	3,200	0	(3,200)	-100.0%
Human Resources Services	519006	81,803	84,919	84,919	82,418	(2,501)	-2.9%
Moving State Agencies	519040	3,245	5,000	5,000	5,000	0	0.0%
AOT Reim O/E Charge To Project	519500	26,903	33,034	33,034	31,000	(2,034)	-6.2%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		290,378	526,175	526,175	494,829	(31,346)	-6.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	169	0	0	700	700	100.0%
Recycling	510220	2,470	2,000	2,000	2,500	500	25.0%
Custodial	510400	580	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	425	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	606	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	10,388	46,500	46,500	30,000	(16,500)	-35.5%
Repair&Maint-Non-Info Tech Equ	513100	639	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	170	0	0	0	0	0.0%
Total: Property and Maintenance		15,447	48,500	48,500	33,200	(15,300)	-31.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,631	0	0	0	0	0.0%
Rental - Auto	514550	29,245	20,000	20,000	30,000	10,000	50.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	500	500	0	(500)	-100.0%
Rental - Other	515000	1,048	6,000	6,000	5,000	(1,000)	-16.7%
Total: Rental Other		31,925	26,500	26,500	35,000	8,500	32.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	484,429	633,488	633,488	531,863	(101,625)	-16.0%
Fee-For-Space Charge	515010	5,215	0	0	0	0	0.0%
Total: Rental Property		489,644	633,488	633,488	531,863	(101,625)	-16.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	28,586	50,500	50,500	50,000	(500)	-1.0%
Stationary & Envelopes	520015	3,811	1,000	1,000	2,500	1,500	150.0%
Gasoline	520110	7,062	10,000	10,000	8,950	(1,050)	-10.5%
Building Maintenance Supplies	520200	12,686	0	0	3,000	3,000	100.0%
Small Tools	520220	381	0	0	550	550	100.0%
Electrical Supplies	520230	293	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other General Supplies	520500	22,935	7,000	7,000	11,000	4,000	57.1%
It & Data Processing Supplies	520510	5,982	1,200	1,200	6,000	4,800	400.0%
Cloth & Clothing	520520	2,819	4,500	4,500	3,500	(1,000)	-22.2%
Work Boots & Shoes	520521	1,189	2,500	2,500	0	(2,500)	-100.0%
Educational Supplies	520540	26	3,000	3,000	0	(3,000)	-100.0%
Electronic	520550	95	100	100	100	0	0.0%
Fire, Protection & Safety	520590	634	300	300	600	300	100.0%
Recognition/Awards	520600	681	1,700	1,700	1,000	(700)	-41.2%
Food	520700	9,885	3,000	3,000	5,000	2,000	66.7%
Water	520712	3,085	1,000	1,000	2,000	1,000	100.0%
Electricity	521100	1,411	0	0	15,000	15,000	100.0%
Heating Oil #2 - Uncut	521220	295	0	0	12,000	12,000	100.0%
Books&Periodicals-Library/Educ	521500	1,253	3,000	3,000	500	(2,500)	-83.3%
Subscriptions	521510	5,376	6,700	6,700	4,000	(2,700)	-40.3%
Subscriptions: DoI-Electronic	521512	7,108	4,000	4,000	6,000	2,000	50.0%
Other Books & Periodicals	521520	651	800	800	700	(100)	-12.5%
Road Supplies and Materials	521600	502	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	967	500	500	750	250	50.0%
Medical and Lab Supplies	521810	9,726	0	0	0	0	0.0%
Paper Products	521820	183	500	500	200	(300)	-60.0%
Total: Supplies		127,622	101,800	101,800	133,850	32,050	31.5%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,923	500	500	1,000	500	100.0%
Travel-Inst-Other Transp-Emp	518010	297	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Meals-Emp	518020	317	400	400	100	(300)	-75.0%
Travel-Inst-Lodging-Emp	518030	4,230	4,000	4,000	1,000	(3,000)	-75.0%
Travel-Inst-Incidentals-Emp	518040	59	500	500	1,000	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	(197)	2,000	2,000	0	(2,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	9,141	10,000	10,000	9,500	(500)	-5.0%
Travel-Outst-Meals-Emp	518520	796	2,000	2,000	0	(2,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	23,586	45,500	45,500	30,500	(15,000)	-33.0%
Travel-Outst-Incidentals-Emp	518540	799	1,000	1,000	1,000	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	9	0	0	0	0	0.0%
Total: Travel		42,960	66,900	66,900	44,600	(22,300)	-33.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	73,000	73,000	30,000	(43,000)	-58.9%
Hardware-Rep&Maint-Storage	513032	0	31,900	31,900	20,000	(11,900)	-37.3%
Hardware-Rep&Maint-DataNetwork	513034	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Security	513040	229	15,000	15,000	0	(15,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	123,523	174,000	174,000	0	(174,000)	-100.0%
Software-Rep&Maint-ApplicaDev	513051	0	20,000	20,000	0	(20,000)	-100.0%
Software-Repair&Maint-Servers	513056	0	27,500	27,500	20,000	(7,500)	-27.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	25,000	25,000	0	(25,000)	-100.0%
Total: Repair and Maintenance Services		123,752	371,400	371,400	70,000	(301,400)	-81.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	300	0	0	300	300	100.0%
Total: Rentals		300	0	0	300	300	100.0%

Total: 2. OPERATING		2,296,678	3,163,873	3,163,873	2,507,103	(656,770)	-20.8%
----------------------------	--	------------------	------------------	------------------	------------------	------------------	---------------

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	55,000	55,000	50,000	(5,000)	-9.1%
Grants	550220	3,866	0	0	0	0	0.0%
Other Grants	550500	267	0	0	0	0	0.0%
Total: Grants Rollup		4,133	55,000	55,000	50,000	(5,000)	-9.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:21 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Total: 3. GRANTS	4,133	55,000	55,000	50,000	(5,000)	-9.1%
Total Expenses:	14,275,604	15,979,760	15,979,760	16,211,983	232,223	1.5%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	13,931,920	15,108,560	15,108,560	15,815,083	706,523	4.7%
Transportation FHWA Fund	20135	343,329	871,200	871,200	396,900	(474,300)	-54.4%
Inter-Unit Transfers Fund	21500	355	0	0	0	0	0.0%
Funds Total:		14,275,604	15,979,760	15,979,760	16,211,983	232,223	1.5%

Position Count					127		
FTE Total					127		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	49,754	34,661	3,806	88,221
860005	536800 - AOT Senior Manager I	1	1	103,230	40,313	7,897	151,440
860025	089080 - Financial Manager I	1	1	68,536	24,164	5,243	97,943
860031	089120 - Financial Manager III	1	1	74,984	40,167	5,736	120,887
860038	089060 - Financial Administrator II	1	1	53,560	29,237	4,098	86,895
860044	089140 - Financial Director II	1	1	85,197	42,396	6,517	134,110
860045	089230 - Administrative Srvcs Cord II	1	1	59,405	36,768	4,544	100,717
860052	089080 - Financial Manager I	1	1	66,290	23,674	5,071	95,035
860071	137606 - VTrans DMV Tech Branch Mgr	1	1	85,155	27,790	6,515	119,460
860093	089030 - Financial Specialist II	1	1	54,850	29,518	4,196	88,564
860168	137603 - VTrans Health & Safety Branch	1	1	65,499	32,704	5,011	103,214
860192	089120 - Financial Manager III	1	1	74,984	25,571	5,736	106,291

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860201	150500 - AOT Contract Administrator V	1	1	79,560	29,441	6,087	115,088
860217	067300 - AOT Contract Admin Chief	1	1	90,854	48,308	6,950	146,112
860225	120600 - AOT Contracts Specialist V	1	1	62,130	14,426	4,753	81,309
860233	148500 - AOT Contracts Specialist II	1	1	42,848	18,558	3,278	64,684
860236	089080 - Financial Manager I	1	1	86,778	42,940	6,638	136,356
860256	032700 - Audit Chief	1	1	97,032	45,201	7,423	149,656
860257	089220 - Administrative Svcs Cord I	1	1	61,256	37,172	4,686	103,114
860262	840501 - Maintenance Mechanic II	1	1	49,234	19,744	3,766	72,744
860275	515600 - AGO Legal Assistant III	1	1	43,514	27,907	3,329	74,750
860276	477501 - AOT Senior Manager III	1	1	128,690	45,928	9,845	184,463
860303	089050 - Financial Administrator I	1	1	63,066	22,970	4,824	90,860
860318	089060 - Financial Administrator II	1	1	51,542	29,659	3,943	85,144
860331	137602 - VTrans Technical Branch Mgr.	1	1	70,283	15,370	5,377	91,030
860344	147500 - AOT Manager IV	1	1	88,067	28,629	6,737	123,433

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860361	089140 - Financial Director II	1	1	85,197	35,781	6,517	127,495
860367	089050 - Financial Administrator I	1	1	70,554	32,945	5,397	108,896
860390	063200 - Deputy Chief of Civil Rights	1	1	79,789	26,804	6,104	112,697
860391	089230 - Administrative Srvc Cord II	1	1	55,682	21,124	4,259	81,065
860471	120300 - AOT Contracts Specialist I	1	1	39,208	26,105	3,000	68,313
860499	048610 - Business Process Analyst	1	1	70,512	24,596	5,394	100,502
860507	089230 - Administrative Srvc Cord II	1	1	55,682	32,950	4,259	92,891
860537	088600 - AOT Audit Specialist II	1	1	54,704	12,806	4,185	71,695
860538	811600 - Civ Rights Prog Manager	1	1	82,742	42,050	6,330	131,122
860565	508400 - AOT Occupational Safety Techni	1	1	72,717	39,672	5,562	117,951
860589	089140 - Financial Director II	1	1	96,782	44,923	7,404	149,109
860613	089040 - Financial Specialist III	1	1	56,056	21,441	4,288	81,785
860632	479800 - AOT Technician VII	1	1	81,598	41,610	6,242	129,450
860649	147300 - AOT Manager II	1	1	90,126	43,091	6,895	140,112

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860673	137603 - VTrans Health & Safety Branch	1	1	92,664	44,025	7,089	143,778
860687	089280 - Administrative Svcs Mngr III	1	1	74,984	33,596	5,736	114,316
860712	508400 - AOT Occupational Safety Techni	1	1	53,560	12,556	4,098	70,214
860731	089050 - Financial Administrator I	1	1	57,470	30,091	4,396	91,957
860755	089040 - Financial Specialist III	1	1	46,051	28,460	3,523	78,034
860776	420300 - AOT Process/Perform Analyst II	1	1	57,970	21,858	4,435	84,263
860778	120500 - AOT Contracts Specialist IV	1	1	76,877	40,580	5,881	123,338
860791	420300 - AOT Process/Perform Analyst II	1	1	66,290	38,270	5,071	109,631
860812	120600 - AOT Contracts Specialist V	1	1	72,821	33,440	5,571	111,832
860818	147500 - AOT Manager IV	1	1	85,197	36,141	6,517	127,855
860821	089040 - Financial Specialist III	1	1	46,051	10,081	3,523	59,655
860863	089140 - Financial Director II	1	1	111,550	35,434	8,533	155,517
860882	089240 - Administrative Svcs Cord III	1	1	76,877	17,644	5,881	100,402
860886	089050 - Financial Administrator I	1	1	50,461	28,561	3,861	82,883

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860903	420400 - AOT Process/Perform Anlst III	1	1	79,768	26,615	6,103	112,486
860920	089280 - Administrative Svcs Mngr III	1	1	72,654	33,404	5,558	111,616
860930	120500 - AOT Contracts Specialist IV	1	1	55,203	12,078	4,223	71,504
860945	089140 - Financial Director II	1	1	111,550	35,177	8,533	155,260
860946	811600 - Civ Rights Prog Manager	1	1	74,984	40,339	5,736	121,059
860980	089040 - Financial Specialist III	1	1	52,562	29,019	4,021	85,602
861048	060200 - Civil Rights & Labor Compliance	1	1	110,386	41,892	8,445	160,723
861082	840501 - Maintenance Mechanic II	1	1	55,058	35,818	4,212	95,088
861172	089070 - Financial Administrator III	1	1	56,680	21,577	4,336	82,593
861181	147200 - AOT Manager I	1	1	70,512	38,894	5,394	114,800
861230	089060 - Financial Administrator II	1	1	62,982	31,293	4,818	99,093
861259	148500 - AOT Contracts Specialist II	1	1	44,242	18,863	3,385	66,490
861276	089800 - AOT Hearings Asst. Examiner	1	1	56,680	21,577	4,336	82,593
861282	150500 - AOT Contract Administrator V	1	1	84,282	27,600	6,447	118,329

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861289	089120 - Financial Manager III	1	1	70,283	39,142	5,377	114,802
861292	089040 - Financial Specialist III	1	1	52,562	20,678	4,021	77,261
861320	089280 - Administrative Svcs Mngr III	1	1	68,099	38,664	5,209	111,972
861329	150200 - AOT Contract Administrator II	1	1	53,373	20,855	4,083	78,311
861337	089220 - Administrative Svcs Cord I	1	1	61,256	22,576	4,686	88,518
861345	089040 - Financial Specialist III	1	1	47,715	19,620	3,650	70,985
861352	089040 - Financial Specialist III	1	1	52,562	12,338	4,021	68,921
861355	477501 - AOT Senior Manager III	1	1	111,010	42,028	8,493	161,531
861356	089160 - Chief Financial Officer	1	1	125,050	36,785	9,566	171,401
861361	851100 - Organizational Developmn Coord	1	1	55,203	29,595	4,223	89,021
861364	150400 - AOT Contract Administrator IV	1	1	60,840	30,826	4,654	96,320
861376	478440 - AOT Continuous Improv Mgr III	1	1	111,550	48,147	8,533	168,230
861377	515900 - AGO Paralegal III	1	1	53,560	11,720	4,098	69,378
861445	147400 - AOT Manager III	1	1	69,618	33,603	5,325	108,546

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861452	089040 - Financial Specialist III	1	1	49,254	28,297	3,768	81,319
861456	811600 - Civ Rights Prog Manager	1	1	77,563	40,908	5,934	124,405
861457	080101 - AOT Records Analyst III	1	1	57,970	21,613	4,435	84,018
861458	087000 - AOT Audit Specialist I	1	1	48,693	28,174	3,725	80,592
861459	088600 - AOT Audit Specialist II	1	1	72,925	25,122	5,578	103,625
861477	089050 - Financial Administrator I	1	1	64,771	37,938	4,955	107,664
861483	148500 - AOT Contracts Specialist II	1	1	42,848	10,218	3,278	56,344
861484	089060 - Financial Administrator II	1	1	55,203	29,595	4,223	89,021
861485	089141 - Financial Director IV	1	1	120,307	37,365	9,203	166,875
861539	089040 - Financial Specialist III	1	1	49,254	28,297	3,768	81,319
861634	089150 - Financial Director III	1	1	97,032	38,946	7,423	143,401
861635	420300 - AOT Process/Perform Analyst II	1	1	60,195	13,168	4,605	77,968
861637	122800 - Records Management Tech III	1	1	53,518	35,483	4,094	93,095
861639	508400 - AOT Occupational Safety Techni	1	1	53,560	35,492	4,098	93,150

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861648	089040 - Financial Specialist III	1	1	61,256	30,917	4,686	96,859
861652	089040 - Financial Specialist III	1	1	47,715	34,216	3,650	85,581
861653	089130 - Financial Director I	1	1	90,646	29,197	6,934	126,777
861663	089130 - Financial Director I	1	1	90,646	43,793	6,934	141,373
861699	089090 - Financial Manager II	1	1	84,635	27,872	6,474	118,981
861794	089080 - Financial Manager I	1	1	64,251	14,053	4,916	83,220
861801	002801 - Records and Information Manage	1	1	69,618	33,603	5,325	108,546
861808	120400 - AOT Contracts Specialist III	1	1	46,051	28,460	3,523	78,034
861814	851100 - Organizational Developmn Coord	1	1	51,542	29,659	3,943	85,144
861824	089240 - Administrative Srvcs Cord III	1	1	70,637	33,125	5,403	109,165
861851	478430 - AOT Continuous Improv Mgr II	1	1	64,251	23,229	4,916	92,396
861882	088600 - AOT Audit Specialist II	1	1	58,531	21,734	4,478	84,743
861889	080011 - AOT Records Analyst II	1	1	55,682	29,700	4,259	89,641
861891	080001 - AOT Records Analyst I	1	1	52,562	29,019	4,021	85,602

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861893	127801 - VT Local Roads Circuit Rider	1	1	66,290	38,270	5,071	109,631
861894	137605 - VTrans VLR Branch Manager	1	1	74,984	27,197	5,736	107,917
861895	089240 - Administrative Svcs Cord III	1	1	66,851	32,137	5,114	104,102
861904	089040 - Financial Specialist III	1	1	49,254	11,616	3,768	64,638
861906	089190 - Administrative Svcs Tech III	1	1	38,542	25,960	2,949	67,451
861907	089250 - Administrative Svcs Cord IV	1	1	64,542	24,918	4,938	94,398
861909	089900 - AOT Hearings Examiner	1	1	70,907	39,277	5,424	115,608
861934	089141 - Financial Director IV	1	1	97,032	32,231	7,423	136,686
867001	90100A - Agency Secretary	1	1	145,538	49,643	10,647	205,828
867004	95868E - Staff Attorney III	1	1	78,645	34,892	6,016	119,553
867005	95867E - Staff Attorney II	1	1	67,850	32,511	5,191	105,552
867007	95875E - Sr Asst Atty General	1	1	88,483	43,316	6,769	138,568
867008	95867E - Staff Attorney II	1	1	63,606	23,234	4,866	91,706
867013	95600D - Deputy Secretary	1	1	100,000	30,363	7,650	138,013

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 09:24 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867018	91590E - Private Secretary	1	1	67,538	38,697	5,166	111,401
867020	95868E - Staff Attorney III	1	1	71,947	39,670	5,504	117,121
867110	05210E - Dir of AOT Finance & Admin	1	1	141,565	40,426	10,590	192,581
Total		127	127	8,961,384	3,874,125	684,814	13,520,323

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	127	127	8,961,384	3,874,125	684,814	13,520,323
Total		127	127	8,961,384	3,874,125	684,814	13,520,323

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
10713	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$396,900
		Total	\$396,900

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
10714	20135	Civil Rights Federal Program	\$50,000
		Total	50,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 09:41 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,199,844	1,200,639	1,200,639	1,147,749	(52,890)	-4.4%
Fringe Benefits	643,227	787,269	787,269	688,696	(98,573)	-12.5%
Contracted and 3rd Party Service	1,511,809	2,320,000	2,320,000	1,859,356	(460,644)	-19.9%
PerDiem and Other Personal Services	483	0	0	38,468	38,468	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,355,363	4,307,908	4,307,908	3,734,269	(573,639)	-13.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	20,798	33,000	33,000	14,100	(18,900)	-57.3%
IT/Telecom Services and Equipment	124,471	138,838	138,838	158,109	19,271	13.9%
Travel	2,319	4,500	4,500	1,300	(3,200)	-71.1%
Supplies	299,498	466,181	466,181	349,900	(116,281)	-24.9%
Other Purchased Services	76,002	51,310	51,310	53,322	2,012	3.9%
Other Operating Expenses	9,305	34,337	34,337	7,601	(26,736)	-77.9%
Rental Other	198,055	210,500	210,500	187,500	(23,000)	-10.9%
Rental Property	32,073	41,834	41,834	33,846	(7,988)	-19.1%
Property and Maintenance	2,297,489	4,057,264	4,031,024	5,201,699	1,144,435	28.2%
Rentals	318	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,060,327	5,037,764	5,011,524	6,007,377	969,613	19.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 09:41 AM

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	199,335	210,000	210,000	710,000	500,000	238.1%
Budget Object Group Total: 3. GRANTS	199,335	210,000	210,000	710,000	500,000	238.1%

Total Expenses	6,615,024	9,555,672	9,529,432	10,451,646	895,974	9.4%
-----------------------	------------------	------------------	------------------	-------------------	----------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	4,191,948	4,553,828	4,527,588	5,556,388	1,002,560	22.0%
Federal Funds	2,423,076	5,001,844	5,001,844	4,895,258	(106,586)	-2.1%
Funds Total	6,615,024	9,555,672	9,529,432	10,451,646	895,974	9.4%

Position Count				20		
FTE Total				20		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,148,312	1,124,450	1,124,450	1,172,141	47,691	4.2%
Temporary Employees	500040	0	120,000	120,000	0	(120,000)	-100.0%
Overtime	500060	51,531	25,000	25,000	50,000	25,000	100.0%
Vacancy Turnover Savings	508000	0	(68,811)	(68,811)	(74,392)	(5,581)	8.1%
Total: Salaries and Wages		1,199,844	1,200,639	1,200,639	1,147,749	(52,890)	-4.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	88,768	86,018	86,018	89,668	3,650	4.2%
Health Ins - Classified Empl	501500	235,778	229,606	229,606	255,490	25,884	11.3%
Retirement - Classified Empl	502000	242,894	236,136	236,136	250,839	14,703	6.2%
Dental - Classified Employees	502500	14,991	15,884	15,884	15,884	0	0.0%
Life Ins - Classified Empl	503000	3,351	4,746	4,746	3,550	(1,196)	-25.2%
LTD - Classified Employees	503500	154	157	157	162	5	3.2%
EAP - Classified Empl	504000	611	640	640	640	0	0.0%
Workers Comp - Ins Premium	505200	21,916	29,661	29,661	32,163	2,502	8.4%
Catamount Health Assessment	505700	271	0	0	300	300	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	34,495	184,421	184,421	40,000	(144,421)	-78.3%
Total: Fringe Benefits		643,227	787,269	787,269	688,696	(98,573)	-12.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	65	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	80,357	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	798	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,367,687	2,320,000	2,320,000	1,809,356	(510,644)	-22.0%
Recording & Other Fees	507620	62,901	0	0	50,000	50,000	100.0%
Total: Contracted and 3rd Party Service		1,511,809	2,320,000	2,320,000	1,859,356	(460,644)	-19.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	38,468	38,468	100.0%
Transcripts	506220	483	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		483	0	0	38,468	38,468	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Total: 1. PERSONAL SERVICES	3,355,363	4,307,908	4,307,908	3,734,269	(573,639)	-13.3%
------------------------------------	------------------	------------------	------------------	------------------	------------------	---------------

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,326	7,000	7,000	3,000	(4,000)	-57.1%
Hw - Printers,Copiers,Scanners	522217	90	0	0	100	100	100.0%
Maintenance Equipment	522300	7,048	0	0	5,000	5,000	100.0%
Other Equipment	522400	383	2,500	2,500	500	(2,000)	-80.0%
Communications Equipment	522430	160	5,000	5,000	500	(4,500)	-90.0%
Safety Supplies & Equipment	522440	1,567	15,000	15,000	1,500	(13,500)	-90.0%
Security Systems	522445	501	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,500	1,500	0	(1,500)	-100.0%
Other Assets	522750	4,723	2,000	2,000	3,500	1,500	75.0%
Total: Equipment		20,798	33,000	33,000	14,100	(18,900)	-57.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	276	0	0	300	300	100.0%
Internet	516620	0	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	3,106	5,000	5,000	3,000	(2,000)	-40.0%
Telecom-Wireless Phone Service	516659	96	8,000	8,000	0	(8,000)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	27,385	26,716	26,716	37,682	10,966	41.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS App Support SOV Emp Exp	516661	51,915	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	51,500	51,500	66,568	15,068	29.3%
It Intsvccost-Vision/Isdassess	516671	17,150	17,461	17,461	21,123	3,662	21.0%
ADS Centrex Exp.	516672	3,915	8,000	8,000	4,000	(4,000)	-50.0%
ADS Allocation Exp.	516685	19,998	20,661	20,661	24,736	4,075	19.7%
Software as a Service	519085	630	500	500	700	200	40.0%
Total: IT/Telecom Services and Equipment		124,471	138,838	138,838	158,109	19,271	13.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,858	4,337	4,337	5,601	1,264	29.1%
Registration & Identification	523640	0	30,000	30,000	0	(30,000)	-100.0%
Taxes	523660	5,439	0	0	2,000	2,000	100.0%
Late Interest Charge	551060	8	0	0	0	0	0.0%
Total: Other Operating Expenses		9,305	34,337	34,337	7,601	(26,736)	-77.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	53,370	4,059	4,059	9,115	5,056	124.6%
Insurance - General Liability	516010	5,475	16,914	16,914	21,806	4,892	28.9%
Dues	516500	2,247	2,500	2,500	2,300	(200)	-8.0%
Licenses	516550	30	100	100	50	(50)	-50.0%
Telecom-Telephone Services	516652	3,279	4,000	4,000	3,500	(500)	-12.5%
ADS PM SOV Employee Expense	516683	2	0	0	0	0	0.0%
Advertising-Print	516813	89	500	500	100	(400)	-80.0%
Printing and Binding	517000	1,841	250	250	250	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	159	0	0	100	100	100.0%
Photocopying	517020	88	250	250	75	(175)	-70.0%
Registration For Meetings&Conf	517100	10	3,000	3,000	100	(2,900)	-96.7%
Empl Train & Background Checks	517120	912	0	0	500	500	100.0%
Postage	517200	14	100	100	25	(75)	-75.0%
Freight & Express Mail	517300	21	1,000	1,000	500	(500)	-50.0%
Other Purchased Services	519000	0	6,500	6,500	2,000	(4,500)	-69.2%
Human Resources Services	519006	10,311	11,137	11,137	13,401	2,264	20.3%
AOT Reim O/E Charge To Project	519500	(1,848)	1,000	1,000	(500)	(1,500)	-150.0%
Total: Other Purchased Services		76,002	51,310	51,310	53,322	2,012	3.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	13,340	20,000	20,000	14,000	(6,000)	-30.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	274	0	0	0	0	0.0%
Disposal	510200	8,688	3,500	3,500	5,500	2,000	57.1%
Rubbish Removal	510210	14,789	15,000	15,000	14,000	(1,000)	-6.7%
Recycling	510220	1,642	0	0	1,200	1,200	100.0%
Snow Removal	510300	636	0	0	0	0	0.0%
Custodial	510400	27,918	30,000	30,000	28,980	(1,020)	-3.4%
Other Property Mgmt Services	510500	390	2,000	2,000	500	(1,500)	-75.0%
Exterminators	510510	50	0	0	50	50	100.0%
Repair & Maint - Buildings	512000	59,839	50,000	50,000	45,000	(5,000)	-10.0%
Plumbing & Heating Systems	512010	153	7,500	7,500	250	(7,250)	-96.7%
Rep & Maint - Motor Vehicles	512300	13,281	15,000	15,000	12,000	(3,000)	-20.0%
Rep&Maint-Telecom&Ntwrkhw	513006	224	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	651	1,000	1,000	500	(500)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	14	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,572	5,000	5,000	2,000	(3,000)	-60.0%
Property-Land	522100	29,541	400,000	400,000	449,650	49,650	12.4%
Prop-Bldg&Lsehold Infra Improv	522800	829,039	0	0	75,000	75,000	100.0%
Airports	522950	1,294,447	3,508,264	3,482,024	4,553,069	1,044,805	29.8%
Total: Property and Maintenance		2,297,489	4,057,264	4,031,024	5,201,699	1,144,435	28.2%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	135,350	111,000	111,000	140,000	29,000	26.1%
Rental - Auto	514550	28,959	40,500	40,500	20,000	(20,500)	-50.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	16,861	50,000	50,000	20,000	(30,000)	-60.0%
Rental - Office Equipment	514650	636	2,000	2,000	500	(1,500)	-75.0%
Rental - Other	515000	16,249	7,000	7,000	7,000	0	0.0%
Total: Rental Other		198,055	210,500	210,500	187,500	(23,000)	-10.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	30,177	41,834	41,834	33,846	(7,988)	-19.1%
Fee-For-Space Charge	515010	1,897	0	0	0	0	0.0%
Total: Rental Property		32,073	41,834	41,834	33,846	(7,988)	-19.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,551	3,500	3,500	1,200	(2,300)	-65.7%
Vehicle & Equip Supplies&Fuel	520100	28,686	50,000	50,000	32,000	(18,000)	-36.0%
Tires	520105	2,765	2,500	2,500	2,000	(500)	-20.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gasoline	520110	13,207	15,000	15,000	10,000	(5,000)	-33.3%
Diesel	520120	48,039	55,000	55,000	45,000	(10,000)	-18.2%
Aviation Gasoline	520150	(40,660)	10,000	10,000	0	(10,000)	-100.0%
Jet Fuel	520160	0	15,000	15,000	0	(15,000)	-100.0%
Bottled & Chemical Gases	520180	10	100	100	50	(50)	-50.0%
Building Maintenance Supplies	520200	4,375	20,000	20,000	5,000	(15,000)	-75.0%
Small Tools	520220	1,298	10,000	10,000	1,300	(8,700)	-87.0%
Electrical Supplies	520230	11,582	17,000	17,000	11,500	(5,500)	-32.4%
Other General Supplies	520500	8,378	15,000	15,000	7,500	(7,500)	-50.0%
Ammunition, New, All Types	520501	0	500	500	0	(500)	-100.0%
It & Data Processing Supplies	520510	424	0	0	300	300	100.0%
Work Boots & Shoes	520521	0	500	500	0	(500)	-100.0%
Educational Supplies	520540	0	1,500	1,500	0	(1,500)	-100.0%
Electronic	520550	488	0	0	500	500	100.0%
Agric, Hort, Wildlife	520580	207	2,500	2,500	100	(2,400)	-96.0%
Fire, Protection & Safety	520590	2,209	5,500	5,500	20,000	14,500	263.6%
Recognition/Awards	520600	300	0	0	0	0	0.0%
Food	520700	(45)	0	0	0	0	0.0%
Water	520712	1,650	500	500	1,000	500	100.0%
Natural Gas	521000	2,962	4,000	4,000	3,000	(1,000)	-25.0%
Electricity	521100	87,977	108,000	108,000	85,000	(23,000)	-21.3%
Heating Oil #2 - Uncut	521220	18,315	25,000	25,000	20,000	(5,000)	-20.0%
Propane Gas	521320	35,233	50,000	50,000	40,000	(10,000)	-20.0%
Subscriptions	521510	257	581	581	250	(331)	-57.0%
Road Supplies and Materials	521600	65,934	50,000	50,000	60,000	10,000	20.0%
Household, Facility&Lab Suppl	521800	2,708	2,500	2,500	2,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Paper Products	521820	1,649	2,000	2,000	1,700	(300)	-15.0%
Total: Supplies		299,498	466,181	466,181	349,900	(116,281)	-24.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	507	1,500	1,500	250	(1,250)	-83.3%
Travel-Inst-Lodging-Emp	518030	0	1,500	1,500	0	(1,500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	799	0	0	500	500	100.0%
Travel-Outst-Meals-Emp	518520	128	0	0	50	50	100.0%
Travel-Outst-Lodging-Emp	518530	884	1,500	1,500	500	(1,000)	-66.7%
Total: Travel		2,319	4,500	4,500	1,300	(3,200)	-71.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Print Copy Scan	514704	318	0	0	0	0	0.0%
Total: Rentals		318	0	0	0	0	0.0%

Total: 2. OPERATING		3,060,327	5,037,764	5,011,524	6,007,377	969,613	19.2%
----------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 09:45 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	9,791	20,000	20,000	20,000	0	0.0%
Grants	550220	189,543	190,000	190,000	690,000	500,000	263.2%
Total: Grants Rollup		199,335	210,000	210,000	710,000	500,000	238.1%
Total: 3. GRANTS		199,335	210,000	210,000	710,000	500,000	238.1%
Total Expenses:		6,615,024	9,555,672	9,529,432	10,451,646	895,974	9.4%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105		4,191,948	4,553,828	4,527,588	5,556,388	1,002,560	22.0%
Transportation FAA Fund	20140		2,371,672	4,955,044	4,955,044	4,848,458	(106,586)	-2.2%
Transportation DHS Fed. Fund	20175		51,404	46,800	46,800	46,800	0	0.0%
Funds Total:			6,615,024	9,555,672	9,529,432	10,451,646	895,974	9.4%
Position Count						20		
FTE Total						20		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:05 AM

State of Vermont
FY2022 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	70,283	24,708	5,377	100,368
860047	128300 - Civil Engineer V	1	1	81,598	28,640	6,242	116,480
860185	042910 - State Airport Mainte Worker II	1	1	64,750	37,934	4,954	107,638
860865	237300 - Aviation Project Developer	1	1	87,090	36,554	6,663	130,307
860993	147200 - AOT Manager I	1	1	63,960	31,506	4,893	100,359
861350	129200 - AOT Project Manager II	1	1	82,742	41,511	6,330	130,583
861351	123800 - State Aviation Operations Mana	1	1	70,512	24,596	5,394	100,502
861378	138000 - State Arprt Oper Spec	1	1	55,682	29,465	4,259	89,406
861469	129100 - AOT Project Manager I	1	1	61,568	31,847	4,710	98,125
861533	123800 - State Aviation Operations Mana	1	1	70,512	39,192	5,394	115,098
861799	042910 - State Airport Mainte Worker II	1	1	51,376	28,543	3,930	83,849
861929	042900 - State Airport Maintenance Work	1	1	47,195	20,934	3,610	71,739

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:05 AM

State of Vermont
FY2022 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	47,195	10,968	3,610	61,773
861931	042900 - State Airport Maintenance Work	1	1	47,195	33,904	3,610	84,709
861932	042900 - State Airport Maintenance Work	1	1	47,195	10,331	3,610	61,136
861933	042900 - State Airport Maintenance Work	1	1	51,896	35,129	3,970	90,995
861937	042900 - State Airport Maintenance Work	1	1	42,848	10,218	3,278	56,344
861938	042900 - State Airport Maintenance Work	1	1	42,848	10,218	3,278	56,344
861939	042900 - State Airport Maintenance Work	1	1	42,848	30,149	3,278	76,275
861940	042900 - State Airport Maintenance Work	1	1	42,848	10,218	3,278	56,344
Total		20	20	1,172,141	526,565	89,668	1,788,374

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	20	20	1,172,141	526,565	89,668	1,788,374
Total		20	20	1,172,141	526,565	89,668	1,788,374

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
10740	20140	CFDA 20.106 Airport Improvement Program	\$4,848,458
10740	20175	CFDA 97.100 TSA - Rutland	\$46,800
		Total	\$4,895,258

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
10741	20105	Grant for Highgate sewer/water project	\$500,000
10741	20105	Grant to Civil Air Patrol	\$60,000
10741	20105	Grant to Rutland Airport - Fire Response	\$20,000
10741	20105	Grant to Rutland Airport - Security Services	\$83,200
10741	20175	Grant to Rutland Airport - Security Services	\$46,800
		Total	710,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 09:56 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service	7,639	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,639	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment	203	0	0	0	0	0.0%
Supplies	27,789	0	0	0	0	0.0%
Property and Maintenance	345,702	307,000	307,000	850,000	543,000	176.9%
Budget Object Group Total: 2. OPERATING	373,694	307,000	307,000	850,000	543,000	176.9%
Total Expenses	381,334	307,000	307,000	850,000	543,000	176.9%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	381,334	307,000	307,000	850,000	543,000	176.9%
Funds Total	381,334	307,000	307,000	850,000	543,000	176.9%

Position Count						
----------------	--	--	--	--	--	--

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 09:56 AM

Organization: 810000700 - Transportation - buildings

FTE Total						
-----------	--	--	--	--	--	--

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:07 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	7,639	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		7,639	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		7,639	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	203	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		203	0	0	0	0	0.0%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Repair & Maint - Buildings	512000	31,427	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:07 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	4,920	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	309,355	307,000	307,000	850,000	543,000	176.9%
Total: Property and Maintenance		345,702	307,000	307,000	850,000	543,000	176.9%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Supplies							
Description	Code						
Building Maintenance Supplies	520200	27,789	0	0	0	0	0.0%
Total: Supplies		27,789	0	0	0	0	0.0%

Total: 2. OPERATING		373,694	307,000	307,000	850,000	543,000	176.9%
----------------------------	--	----------------	----------------	----------------	----------------	----------------	---------------

Total Expenses:		381,334	307,000	307,000	850,000	543,000	176.9%
------------------------	--	----------------	----------------	----------------	----------------	----------------	---------------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	381,334	307,000	307,000	850,000	543,000	176.9%
Funds Total:		381,334	307,000	307,000	850,000	543,000	176.9%

Position Count							
FTE Total							

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:16 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	19,109,970	19,296,404	19,296,404	19,789,992	493,588	2.6%
Fringe Benefits	8,365,832	8,792,695	8,792,695	9,104,766	312,071	3.5%
Contracted and 3rd Party Service	29,037,256	26,268,000	26,268,000	29,069,000	2,801,000	10.7%
PerDiem and Other Personal Services	3,332	0	0	647,776	647,776	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	56,516,389	54,357,099	54,357,099	58,611,534	4,254,435	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	494,509	1,188,361	1,188,361	728,000	(460,361)	-38.7%
IT/Telecom Services and Equipment	2,515,535	2,505,014	2,505,014	2,446,722	(58,292)	-2.3%
Travel	352,896	409,000	409,000	355,000	(54,000)	-13.2%
Supplies	1,163,202	628,250	628,250	1,170,900	542,650	86.4%
Other Purchased Services	969,221	1,068,483	1,068,483	1,160,913	92,430	8.7%
Other Operating Expenses	413,831	77,788	77,788	78,134	346	0.4%
Rental Other	609,465	851,000	851,000	619,000	(232,000)	-27.3%
Rental Property	1,101,099	1,595,909	1,595,909	1,242,624	(353,285)	-22.1%
Property and Maintenance	193,829,958	232,344,369	233,944,369	219,055,614	(13,288,755)	-5.7%
Repair and Maintenance Services	587,155	770,000	770,000	580,000	(190,000)	-24.7%
Rentals	183,926	155,000	155,000	186,500	31,500	20.3%
Budget Object Group Total: 2. OPERATING	202,220,798	241,593,174	243,193,174	227,623,407	(13,969,767)	-5.8%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 10:16 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	27,580,723	26,825,000	26,825,000	28,813,660	1,988,660	7.4%
Budget Object Group Total: 3. GRANTS	27,580,723	26,825,000	26,825,000	28,813,660	1,988,660	7.4%
Total Expenses	286,317,909	322,775,273	324,375,273	315,048,601	(7,726,672)	-2.4%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	37,312,578	42,204,675	42,204,675	48,820,681	6,616,006	15.7%
Transportation Infrastructure Bond Fund	14,288,383	8,904,313	8,904,313	10,597,637	1,693,324	19.0%
Federal Funds	233,885,719	271,141,834	272,741,834	255,149,205	(15,992,629)	-5.9%
IDT Funds	150,114	0	0	0	0	0.0%
Local Match Debt Service Funds	681,117	524,451	524,451	481,078	(43,373)	-8.3%
Funds Total	286,317,909	322,775,273	324,375,273	315,048,601	(7,726,672)	-2.4%

Position Count				283		
FTE Total				282.56		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,473,414	19,103,725	19,103,725	19,612,150	508,425	2.7%
Exempt	500010	0	126,106	126,106	126,110	4	0.0%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	636,275	750,000	750,000	750,000	0	0.0%
Shift Differential	500070	281	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(1,183,427)	(1,183,427)	(1,198,268)	(14,841)	1.3%
Total: Salaries and Wages		19,109,970	19,296,404	19,296,404	19,789,992	493,588	2.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,405,592	1,461,425	1,461,425	1,500,324	38,899	2.7%
FICA - Exempt	501010	0	9,648	9,648	9,648	0	0.0%
Health Ins - Classified Empl	501500	3,689,685	3,989,815	3,989,815	3,970,196	(19,619)	-0.5%
Retirement - Classified Empl	502000	3,938,671	4,011,779	4,011,779	4,196,996	185,217	4.6%
Retirement - Exempt	502010	0	26,482	26,482	26,988	506	1.9%
Dental - Classified Employees	502500	213,460	224,884	224,884	228,228	3,344	1.5%
Dental - Exempt	502510	0	836	836	836	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	66,365	80,617	80,617	72,136	(8,481)	-10.5%
Life Ins - Exempt	503010	0	532	532	532	0	0.0%
LTD - Classified Employees	503500	5,148	5,059	5,059	5,865	806	15.9%
LTD - Exempt	503510	0	290	290	290	0	0.0%
EAP - Classified Empl	504000	8,240	8,896	8,896	9,024	128	1.4%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	600	0	0	0	0	0.0%
Uniform Rental	504550	144	350	350	0	(350)	-100.0%
Workers Comp - Ins Premium	505200	393,112	532,050	532,050	448,671	(83,379)	-15.7%
Unemployment Compensation	505500	7,613	25,000	25,000	25,000	0	0.0%
Catamount Health Assessment	505700	5,009	10,000	10,000	10,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(1,367,809)	(1,595,000)	(1,595,000)	(1,400,000)	195,000	-12.2%
Total: Fringe Benefits		8,365,832	8,792,695	8,792,695	9,104,766	312,071	3.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	5,000	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	133,365	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	7,608,334	11,500,000	11,500,000	7,660,000	(3,840,000)	-33.4%
IT Contracts - Project Managment	507542	0	24,000	24,000	0	(24,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	618,181	130,000	130,000	525,000	395,000	303.8%
Creative/Development	507561	9,162	10,000	10,000	10,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Advertising/Marketing-Other	507563	0	18,000	18,000	10,000	(8,000)	-44.4%
Media-Planning/Buying	507564	0	21,000	21,000	43,000	22,000	104.8%
IT Contracts - Application Development	507565	10,038	100,000	100,000	0	(100,000)	-100.0%
IT Contracts - Application Support	507566	42,955	165,000	165,000	0	(165,000)	-100.0%
IT Contracts - Data Network	507567	1,825	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,250,379	14,000,000	14,000,000	20,521,000	6,521,000	46.6%
Recording & Other Fees	507620	358,016	300,000	300,000	300,000	0	0.0%
Total: Contracted and 3rd Party Service		29,037,256	26,268,000	26,268,000	29,069,000	2,801,000	10.7%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	647,776	647,776	100.0%
Transcripts	506220	2,876	0	0	0	0	0.0%
Service of Papers	506240	456	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		3,332	0	0	647,776	647,776	100.0%
Total: 1. PERSONAL SERVICES		56,516,389	54,357,099	54,357,099	58,611,534	4,254,435	7.8%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	87,178	125,000	125,000	60,000	(65,000)	-52.0%
Hw - Printers,Copiers,Scanners	522217	33	20,000	20,000	0	(20,000)	-100.0%
Sw-Mainframe Environment	522228	2,575	0	0	0	0	0.0%
Hardware - Data Network	522273	0	133,361	133,361	0	(133,361)	-100.0%
Software-Application Development	522283	297,117	600,000	600,000	600,000	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	18,188	30,000	30,000	18,000	(12,000)	-40.0%
Maintenance Equipment	522300	24,120	150,000	150,000	25,000	(125,000)	-83.3%
Laboratory Equipment	522350	7,675	20,000	20,000	10,000	(10,000)	-50.0%
Other Equipment	522400	4,714	50,000	50,000	5,000	(45,000)	-90.0%
Safety Supplies & Equipment	522440	10,621	10,000	10,000	10,000	0	0.0%
Security Systems	522445	268	0	0	0	0	0.0%
Furniture & Fixtures	522700	225	50,000	50,000	0	(50,000)	-100.0%
Other Assets	522750	41,795	0	0	0	0	0.0%
Total: Equipment		494,509	1,188,361	1,188,361	728,000	(460,361)	-38.7%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	1,478	0	0	7,000	7,000	100.0%
ADS VOIP Expense	516605	5,819	0	0	0	0	0.0%
Internet	516620	1,226	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	602	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Paging Service	516656	3,440	4,000	4,000	4,000	0	0.0%
Telecom-Conf Calling Services	516658	0	200	200	0	(200)	-100.0%
Telecom-Wireless Phone Service	516659	232,076	170,000	170,000	230,000	60,000	35.3%
ADS Enterp App Supp SOV Emp Exp	516660	491,754	479,222	479,222	525,661	46,439	9.7%
ADS App Support SOV Emp Exp	516661	1,019,562	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	923,783	923,783	958,334	34,551	3.7%
ADS Security SOV Employee Exp.	516665	2,772	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	307,623	313,207	313,207	294,660	(18,547)	-5.9%
ADS Centrex Exp.	516672	4,022	65,000	65,000	4,000	(61,000)	-93.8%
ADS Allocation Exp.	516685	358,715	370,602	370,602	345,067	(25,535)	-6.9%
Software as a Service	519085	75,969	175,000	175,000	76,000	(99,000)	-56.6%
Hw - Computer Peripherals	522201	7,855	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,920	3,000	3,000	2,000	(1,000)	-33.3%
Total: IT/Telecom Services and Equipment		2,515,535	2,505,014	2,505,014	2,446,722	(58,292)	-2.3%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	69,211	77,788	77,788	78,134	346	0.4%
Registration & Identification	523640	899	0	0	0	0	0.0%
Taxes	523660	11,028	0	0	0	0	0.0%
Late Interest Charge	551060	39	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Penalties	551065	332,655	0	0	0	0	0.0%
Total: Other Operating Expenses		413,831	77,788	77,788	78,134	346	0.4%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	45,958	72,815	72,815	127,148	54,333	74.6%
Insurance - General Liability	516010	110,220	303,398	303,398	304,192	794	0.3%
Insurance - Auto	516020	1,524	0	0	1,500	1,500	100.0%
Dues	516500	66,803	30,000	30,000	70,000	40,000	133.3%
Licenses	516550	416	2,500	2,500	0	(2,500)	-100.0%
Data Circuits	516610	0	3,000	3,000	0	(3,000)	-100.0%
Telecom-Mobile Wireless Data	516623	1,024	0	0	1,000	1,000	100.0%
Telecom-Telephone Services	516652	7,282	15,000	15,000	7,000	(8,000)	-53.3%
ADS PM SOV Employee Expense	516683	347,078	130,000	130,000	352,000	222,000	170.8%
Advertising-Tv	516811	0	70,000	70,000	0	(70,000)	-100.0%
Advertising-Radio	516812	288	10,000	10,000	0	(10,000)	-100.0%
Advertising-Print	516813	8,456	7,000	7,000	8,500	1,500	21.4%
Advertising-Web	516814	165	20,000	20,000	0	(20,000)	-100.0%
Advertising-Other	516815	0	30,000	30,000	0	(30,000)	-100.0%
Advertising - Job Vacancies	516820	0	7,000	7,000	0	(7,000)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	7,616	15,000	15,000	3,500	(11,500)	-76.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	384	500	500	0	(500)	-100.0%
Photocopying	517020	3,471	11,000	11,000	0	(11,000)	-100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,752	30,000	30,000	16,000	(14,000)	-46.7%
Empl Train & Background Checks	517120	3,625	5,000	5,000	3,625	(1,375)	-27.5%
Postage	517200	11,660	0	0	12,000	12,000	100.0%
Freight & Express Mail	517300	367	10,000	10,000	500	(9,500)	-95.0%
Instate Conf, Meetings, Etc	517400	140	1,500	1,500	0	(1,500)	-100.0%
Outside Conf, Meetings, Etc	517500	2,071	5,000	5,000	2,000	(3,000)	-60.0%
Other Purchased Services	519000	175,444	120,000	120,000	120,000	0	0.0%
Human Resources Services	519006	207,600	199,770	199,770	186,948	(12,822)	-6.4%
Moving State Agencies	519040	0	10,000	10,000	0	(10,000)	-100.0%
AOT Reim O/E Charge To Project	519500	(51,122)	(40,000)	(40,000)	(55,000)	(15,000)	37.5%
Total: Other Purchased Services		969,221	1,068,483	1,068,483	1,160,913	92,430	8.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	7,748	15,000	15,000	8,000	(7,000)	-46.7%
Disposal	510200	300	0	0	0	0	0.0%
Rubbish Removal	510210	4,011	4,500	4,500	4,000	(500)	-11.1%
Recycling	510220	13,976	0	0	0	0	0.0%
Custodial	510400	27,801	30,000	30,000	28,000	(2,000)	-6.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	88,537	35,000	35,000	88,000	53,000	151.4%
Plumbing & Heating Systems	512010	375	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	315	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	9,719	12,000	12,000	10,000	(2,000)	-16.7%
Repair&Maint-Non-Info Tech Equ	513100	602	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	23,634	30,000	30,000	0	(30,000)	-100.0%
Property-Land	522100	2,100,501	2,000,000	2,000,000	2,000,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	188,458,689	230,067,869	231,667,869	216,917,614	(13,150,255)	-5.7%
Minor Arterial	522880	0	0	0	0	0	0.0%
Railroads	522940	3,093,752	150,000	150,000	0	(150,000)	-100.0%
Total: Property and Maintenance		193,829,958	232,344,369	233,944,369	219,055,614	(13,288,755)	-5.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	290,592	450,000	450,000	300,000	(150,000)	-33.3%
Rental - Auto	514550	193,137	230,000	230,000	196,000	(34,000)	-14.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	118,006	150,000	150,000	118,000	(32,000)	-21.3%
Rental - Office Equipment	514650	1,465	1,000	1,000	0	(1,000)	-100.0%
Rental - Other	515000	6,265	20,000	20,000	5,000	(15,000)	-75.0%
Total: Rental Other		609,465	851,000	851,000	619,000	(232,000)	-27.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,101,099	1,595,909	1,595,909	1,242,624	(353,285)	-22.1%
Total: Rental Property		1,101,099	1,595,909	1,595,909	1,242,624	(353,285)	-22.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	17,725	35,000	35,000	18,000	(17,000)	-48.6%
Forms	520005	4,270	3,500	3,500	4,500	1,000	28.6%
Stationary & Envelopes	520015	1,271	0	0	1,200	1,200	100.0%
Vehicle & Equip Supplies&Fuel	520100	7,558	20,000	20,000	7,500	(12,500)	-62.5%
Gasoline	520110	91,622	120,000	120,000	92,000	(28,000)	-23.3%
Diesel	520120	9,978	14,000	14,000	10,000	(4,000)	-28.6%
Bottled & Chemical Gases	520180	206	250	250	0	(250)	-100.0%
Building Maintenance Supplies	520200	37,299	25,000	25,000	37,500	12,500	50.0%
Small Tools	520220	8,337	3,000	3,000	8,500	5,500	183.3%
Electrical Supplies	520230	2,319	5,000	5,000	2,500	(2,500)	-50.0%
Other General Supplies	520500	3,502	7,000	7,000	3,500	(3,500)	-50.0%
It & Data Processing Supplies	520510	1,629	1,000	1,000	1,500	500	50.0%
Cloth & Clothing	520520	0	500	500	0	(500)	-100.0%
Work Boots & Shoes	520521	0	1,200	1,200	0	(1,200)	-100.0%
Educational Supplies	520540	4,037	0	0	4,000	4,000	100.0%
Fire, Protection & Safety	520590	1,397	2,500	2,500	1,500	(1,000)	-40.0%
Recognition/Awards	520600	634	3,000	3,000	1,000	(2,000)	-66.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Food	520700	94	0	0	0	0	0.0%
Water	520712	1,947	3,000	3,000	2,000	(1,000)	-33.3%
Electricity	521100	102,464	100,000	100,000	105,000	5,000	5.0%
Heating Oil #2 - Uncut	521220	13,252	3,000	3,000	13,000	10,000	333.3%
Propane Gas	521320	22,947	30,000	30,000	23,000	(7,000)	-23.3%
Books&Periodicals-Library/Educ	521500	70	0	0	0	0	0.0%
Subscriptions	521510	6,180	5,000	5,000	6,200	1,200	24.0%
Subscriptions: Dol-Electronic	521512	20,000	0	0	20,000	20,000	100.0%
Subscriptions Other Info Serv	521515	1,024	0	0	0	0	0.0%
Other Books & Periodicals	521520	956	5,000	5,000	1,000	(4,000)	-80.0%
Road Supplies and Materials	521600	751,913	200,000	200,000	755,000	555,000	277.5%
Household, Facility&Lab Suppl	521800	7,494	1,000	1,000	7,500	6,500	650.0%
Medical and Lab Supplies	521810	42,934	40,000	40,000	45,000	5,000	12.5%
Paper Products	521820	140	300	300	0	(300)	-100.0%
Total: Supplies		1,163,202	628,250	628,250	1,170,900	542,650	86.4%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Chemical Waste Shipments	517310	7,837	0	0	8,000	8,000	100.0%
Travel-Inst-Auto Mileage-Emp	518000	280,836	300,000	300,000	285,000	(15,000)	-5.0%
Travel-Inst-Other Transp-Emp	518010	221	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Meals-Emp	518020	5,852	8,500	8,500	5,500	(3,000)	-35.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	19,173	30,000	30,000	20,000	(10,000)	-33.3%
Travel-Inst-Incidentals-Emp	518040	1,176	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	18	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,100	10,000	10,000	2,000	(8,000)	-80.0%
Travel-Outst-Other Trans-Emp	518510	11,229	20,000	20,000	11,000	(9,000)	-45.0%
Travel-Outst-Meals-Emp	518520	3,884	7,000	7,000	3,500	(3,500)	-50.0%
Travel-Outst-Lodging-Emp	518530	19,982	30,000	30,000	20,000	(10,000)	-33.3%
Travel-Outst-Incidentals-Emp	518540	588	1,000	1,000	0	(1,000)	-100.0%
Total: Travel		352,896	409,000	409,000	355,000	(54,000)	-13.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	547,442	750,000	750,000	550,000	(200,000)	-26.7%
Software-Rep&Maint-ApplicaDev	513051	11,129	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	28,583	20,000	20,000	30,000	10,000	50.0%
Total: Repair and Maintenance Services		587,155	770,000	770,000	580,000	(190,000)	-24.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	182,534	150,000	150,000	185,000	35,000	23.3%
Software-License-DeskLaptop PC	516559	1,392	5,000	5,000	1,500	(3,500)	-70.0%
Total: Rentals		183,926	155,000	155,000	186,500	31,500	20.3%
Total: 2. OPERATING		202,220,798	241,593,174	243,193,174	227,623,407	(13,969,767)	-5.8%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	23,155,793	20,950,000	20,950,000	23,622,660	2,672,660	12.8%
Gr, Awards, Scholarships&Loans	550200	80,940	1,125,000	1,125,000	80,000	(1,045,000)	-92.9%
Grants	550220	3,609,878	4,000,000	4,000,000	4,361,000	361,000	9.0%
Other Grants	550500	734,112	750,000	750,000	750,000	0	0.0%
Total: Grants Rollup		27,580,723	26,825,000	26,825,000	28,813,660	1,988,660	7.4%
Total: 3. GRANTS		27,580,723	26,825,000	26,825,000	28,813,660	1,988,660	7.4%
Total Expenses:		286,317,909	322,775,273	324,375,273	315,048,601	(7,726,672)	-2.4%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:26 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	37,312,578	42,204,675	42,204,675	48,820,681	6,616,006	15.7%
Transportation FHWA Fund	20135	229,153,055	265,141,834	266,741,834	248,949,205	(16,192,629)	-6.1%
Transportation Local Fund	20160	681,117	524,451	524,451	481,078	(43,373)	-8.3%
Transportation-NHTSA Fund	20170	4,732,663	6,000,000	6,000,000	6,200,000	200,000	3.3%
TR Infrastructure Bond Fund	20191	14,288,383	8,904,313	8,904,313	10,597,637	1,693,324	19.0%
Inter-Unit Transfers Fund	21500	150,114	0	0	0	0	0.0%
Funds Total:		286,317,909	322,775,273	324,375,273	315,048,601	(7,726,672)	-2.4%
Position Count					283		
FTE Total					282.56		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 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	84,282	42,196	6,447	132,925
860009	147400 - AOT Manager III	1	1	72,363	39,761	5,536	117,660
860012	477500 - AOT Senior Manager II	1	1	120,307	50,335	9,203	179,845
860014	322800 - AOT Environmental Biologist II	1	1	54,704	22,772	4,185	81,661
860018	128200 - Civil Engineer IV	1	1	66,851	32,137	5,114	104,102
860039	477501 - AOT Senior Manager III	1	1	128,690	37,587	9,845	176,122
860043	072200 - AOT Historic Preservation Offi	1	1	89,606	43,358	6,855	139,819
860051	128100 - Civil Engineer III	1	1	57,470	21,750	4,396	83,616
860053	479800 - AOT Technician VII	1	1	62,546	37,453	4,785	104,784
860057	128100 - Civil Engineer III	1	1	55,682	13,019	4,259	72,960
860060	127500 - AOT Technician III	1	1	48,235	21,360	3,690	73,285
860074	127700 - AOT Technician V	1	1	68,598	38,484	5,248	112,330

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860076	128100 - Civil Engineer III	1	1	55,682	21,359	4,259	81,300
860079	089230 - Administrative Svcs Cord II	1	1	52,146	35,183	3,989	91,318
860104	127600 - AOT Technician IV	1	1	46,051	28,460	3,523	78,034
860113	110310 - AOT GIS Professional III	1	1	54,704	20,915	4,185	79,804
860120	479800 - AOT Technician VII	1	1	77,106	40,630	5,899	123,635
860125	129300 - AOT Project Manager III	1	1	90,646	43,585	6,934	141,165
860128	811900 - Landscape Architect	1	1	81,827	35,405	6,259	123,491
860137	127700 - AOT Technician V	1	1	72,592	33,390	5,554	111,536
860140	149010 - Transportation Driller II	1	1	45,136	19,057	3,452	67,645
860145	147400 - AOT Manager III	1	1	69,618	32,901	5,325	107,844
860159	127900 - Civil Engineer I	1	1	47,590	19,593	3,641	70,824
860162	060400 - Right of Way Agent I	1	1	38,542	17,619	2,949	59,110
860202	127700 - AOT Technician V	1	1	72,592	25,049	5,554	103,195
860205	477500 - AOT Senior Manager II	0.88	1	97,139	45,225	7,432	149,796

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860208	127800 - AOT Technician VI	1	1	72,717	39,672	5,562	117,951
860214	089210 - Administrative Srvcs Tech IV	1	1	48,693	34,224	3,725	86,642
860226	127600 - AOT Technician IV	1	1	47,715	19,620	3,650	70,985
860229	067700 - Right of Way Agent IV	1	1	58,864	36,649	4,504	100,017
860230	128500 - Civil Engineer VII	1	1	87,090	42,809	6,663	136,562
860232	479800 - AOT Technician VII	1	1	54,704	29,487	4,185	88,376
860243	129200 - AOT Project Manager II	1	1	92,664	21,089	7,089	120,842
860245	128000 - Civil Engineer II	1	1	53,123	11,624	4,064	68,811
860264	127600 - AOT Technician IV	1	1	54,246	35,642	4,150	94,038
860294	060500 - Right of Way Agent II	1	1	52,562	20,456	4,021	77,039
860309	127700 - AOT Technician V	1	1	70,554	24,306	5,397	100,257
860310	477300 - AOT Technician VIII	1	1	66,290	32,015	5,071	103,376
860315	128400 - Civil Engineer VI	1	1	86,778	28,144	6,638	121,560
860317	127500 - AOT Technician III	1	1	45,136	9,881	3,452	58,469

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860321	147300 - AOT Manager II	1	1	87,589	19,146	6,701	113,436
860335	129100 - AOT Project Manager I	1	1	79,997	26,665	6,120	112,782
860342	129300 - AOT Project Manager III	1	1	95,888	44,729	7,335	147,952
860370	128100 - Civil Engineer III	1	1	55,682	13,019	4,259	72,960
860376	128400 - Civil Engineer VI	1	1	75,275	40,231	5,758	121,264
860397	129100 - AOT Project Manager I	1	1	77,771	26,179	5,950	109,900
860405	147200 - AOT Manager I	1	1	61,568	31,847	4,710	98,125
860410	149020 - Transportation Driller III	1	1	57,470	21,750	4,396	83,616
860412	127400 - AOT Technician II	1	1	41,954	19,989	3,209	65,152
860439	127700 - AOT Technician V	1	1	68,598	38,773	5,248	112,619
860441	128500 - Civil Engineer VII	1	1	79,997	41,261	6,120	127,378
860443	127500 - AOT Technician III	1	1	51,376	28,543	3,930	83,849
860450	144010 - Environmental Resources Coord	1	1	85,218	42,401	6,519	134,138
860466	147300 - AOT Manager II	1	1	90,126	43,471	6,895	140,492

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860475	128300 - Civil Engineer V	1	1	66,768	23,778	5,108	95,654
860488	127510 - Land Survey Specialist I	1	1	72,592	15,873	5,554	94,019
860489	477500 - AOT Senior Manager II	1	1	113,526	25,067	8,685	147,278
860521	128500 - Civil Engineer VII	1	1	79,997	41,261	6,120	127,378
860535	127600 - AOT Technician IV	1	1	54,246	29,387	4,150	87,783
860550	127500 - AOT Technician III	1	1	43,514	27,907	3,329	74,750
860553	128500 - Civil Engineer VII	1	1	70,512	32,937	5,394	108,843
860556	127600 - AOT Technician IV	1	1	50,898	20,100	3,894	74,892
860557	228000 - Civil Engineer VIII	1	1	95,368	44,615	7,296	147,279
860558	149010 - Transportation Driller II	1	1	49,754	19,855	3,806	73,415
860567	127800 - AOT Technician VI	1	1	60,840	22,228	4,654	87,722
860570	128000 - Civil Engineer II	1	1	51,376	20,419	3,930	75,725
860571	147400 - AOT Manager III	1	1	104,645	23,262	8,005	135,912
860576	060600 - Right of Way Agent III	1	1	50,898	20,315	3,894	75,107

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860582	147500 - AOT Manager IV	1	1	111,550	48,404	8,533	168,487
860583	127900 - Civil Engineer I	1	1	39,208	26,967	3,000	69,175
860588	536800 - AOT Senior Manager I	1	1	106,163	47,215	8,121	161,499
860590	089220 - Administrative Srvcs Cord I	1	1	56,056	29,782	4,288	90,126
860591	479800 - AOT Technician VII	1	1	77,106	40,630	5,899	123,635
860592	129300 - AOT Project Manager III	1	1	104,645	46,640	8,005	159,290
860599	129300 - AOT Project Manager III	1	1	104,645	46,640	8,005	159,290
860602	128400 - Civil Engineer VI	1	1	86,778	42,740	6,638	136,156
860610	147300 - AOT Manager II	1	1	68,099	32,409	5,209	105,717
860614	127500 - AOT Technician III	1	1	46,592	11,036	3,565	61,193
860616	536800 - AOT Senior Manager I	1	1	112,445	48,601	8,602	169,648
860622	479800 - AOT Technician VII	1	1	79,373	28,155	6,072	113,600
860627	128500 - Civil Engineer VII	1	1	77,771	26,179	5,950	109,900
860631	477550 - AOT Emergency Management Dir	1	1	82,451	19,051	6,308	107,810

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860634	061200 - Right of Way Appraisal Chief	1	1	85,155	36,131	6,515	127,801
860651	477501 - AOT Senior Manager III	1	1	103,771	22,916	7,939	134,626
860662	128400 - Civil Engineer VI	1	1	86,778	28,144	6,638	121,560
860663	128200 - Civil Engineer IV	1	1	68,702	38,796	5,256	112,754
860665	477300 - AOT Technician VIII	1	1	84,282	35,941	6,447	126,670
860667	128200 - Civil Engineer IV	1	1	58,864	22,053	4,504	85,421
860671	536800 - AOT Senior Manager I	1	1	106,163	47,215	8,121	161,499
860676	067700 - Right of Way Agent IV	1	1	60,840	41,550	4,654	107,044
860690	127500 - AOT Technician III	1	1	53,123	20,800	4,064	77,987
860691	060300 - Right of Way Acquisition Chief	1	1	57,970	31,061	4,435	93,466
860709	127800 - AOT Technician VI	1	1	62,982	22,952	4,818	90,752
860713	477501 - AOT Senior Manager III	1	1	114,712	49,100	8,775	172,587
860714	128300 - Civil Engineer V	1	1	81,598	41,610	6,242	129,450
860716	128000 - Civil Engineer II	1	1	51,376	20,419	3,930	75,725

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860720	479800 - AOT Technician VII	1	1	58,531	36,577	4,478	99,586
860724	477300 - AOT Technician VIII	1	1	81,827	35,405	6,259	123,491
860730	127600 - AOT Technician IV	1	1	46,051	19,257	3,523	68,831
860734	477300 - AOT Technician VIII	1	1	86,778	28,144	6,638	121,560
860735	127900 - Civil Engineer I	1	1	47,590	11,253	3,641	62,484
860738	129200 - AOT Project Manager II	1	1	82,742	41,860	6,330	130,932
860742	141200 - AOT Environmental Spec III	1	1	58,531	30,075	4,478	93,084
860744	127800 - AOT Technician VI	1	1	64,917	15,034	4,966	84,917
860746	128100 - Civil Engineer III	1	1	59,405	21,921	4,544	85,870
860750	479800 - AOT Technician VII	1	1	54,704	30,349	4,185	89,238
860752	127800 - AOT Technician VI	1	1	76,877	40,580	5,881	123,338
860759	129300 - AOT Project Manager III	1	1	104,645	40,385	8,005	153,035
860761	129100 - AOT Project Manager I	1	1	82,389	41,435	6,303	130,127
860762	127800 - AOT Technician VI	1	1	74,776	40,122	5,720	120,618

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860763	149000 - Transportation Driller I	1	1	43,306	18,658	3,313	65,277
860765	127700 - AOT Technician V	1	1	72,592	39,645	5,554	117,791
860766	128400 - Civil Engineer VI	1	1	79,560	41,166	6,087	126,813
860771	129100 - AOT Project Manager I	1	1	77,771	40,775	5,950	124,496
860772	129300 - AOT Project Manager III	1	1	98,800	39,109	7,559	145,468
860779	129200 - AOT Project Manager II	1	1	92,664	31,055	7,089	130,808
860806	128000 - Civil Engineer II	1	1	51,376	19,583	3,930	74,889
860811	477300 - AOT Technician VIII	1	1	68,536	38,760	5,243	112,539
860817	089250 - Administrative Srvc Cord IV	1	1	62,546	31,198	4,785	98,529
860824	127900 - Civil Engineer I	1	1	47,590	11,253	3,641	62,484
860825	536800 - AOT Senior Manager I	1	1	90,854	43,839	6,950	141,643
860826	477300 - AOT Technician VIII	1	1	77,501	40,389	5,929	123,819
860829	128100 - Civil Engineer III	1	1	63,066	37,566	4,824	105,456
860830	412010 - AOT Chemist II	1	1	74,942	33,903	5,733	114,578

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860839	128300 - Civil Engineer V	1	1	70,928	24,387	5,426	100,741
860845	479800 - AOT Technician VII	1	1	81,598	41,610	6,242	129,450
860846	127500 - AOT Technician III	1	1	45,136	19,057	3,452	67,645
860852	129200 - AOT Project Manager II	1	1	85,155	27,790	6,515	119,460
860860	060400 - Right of Way Agent I	1	1	37,211	26,531	2,847	66,589
860862	128200 - Civil Engineer IV	1	1	66,851	23,796	5,114	95,761
860880	127500 - AOT Technician III	1	1	45,136	19,057	3,452	67,645
860888	127800 - AOT Technician VI	1	1	74,776	37,117	5,720	117,613
860895	127800 - AOT Technician VI	1	1	68,536	38,760	5,243	112,539
860896	147500 - AOT Manager IV	1	1	96,782	45,146	7,404	149,332
860899	127300 - AOT Technician I	1	1	52,250	28,950	3,997	85,197
860905	128000 - Civil Engineer II	1	1	53,123	29,141	4,064	86,328
860907	127900 - Civil Engineer I	1	1	46,218	10,954	3,535	60,707
860910	128100 - Civil Engineer III	1	1	57,470	21,750	4,396	83,616

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860914	060500 - Right of Way Agent II	1	1	41,392	27,444	3,166	72,002
860916	128300 - Civil Engineer V	1	1	70,928	24,686	5,426	101,040
860917	128200 - Civil Engineer IV	1	1	62,982	22,952	4,818	90,752
860926	127500 - AOT Technician III	1	1	43,514	18,704	3,329	65,547
860934	127900 - Civil Engineer I	1	1	47,590	19,593	3,641	70,824
860936	128000 - Civil Engineer II	1	1	51,376	22,045	3,930	77,351
860949	067701 - Right of Way Agent V	1	1	74,942	17,222	5,733	97,897
860955	144000 - AOT Environmental Spec Supervi	1	1	82,472	27,205	6,309	115,986
860957	128500 - Civil Engineer VII	1	1	92,248	37,679	7,057	136,984
860958	127800 - AOT Technician VI	1	1	74,776	25,526	5,720	106,022
860960	127800 - AOT Technician VI	1	1	72,717	33,417	5,562	111,696
860962	110410 - AOT GIS Professional IV	1	1	63,960	31,506	4,893	100,359
860965	127900 - Civil Engineer I	1	1	47,590	11,253	3,641	62,484
860969	141200 - AOT Environmental Spec III	1	1	70,928	33,027	5,426	109,381

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860973	128200 - Civil Engineer IV	1	1	64,917	23,374	4,966	93,257
860977	128400 - Civil Engineer VI	1	1	70,907	39,277	5,424	115,608
860981	127600 - AOT Technician IV	1	1	50,898	20,315	3,894	75,107
860984	127600 - AOT Technician IV	1	1	46,051	28,460	3,523	78,034
860995	127600 - AOT Technician IV	1	1	47,715	27,961	3,650	79,326
860996	479800 - AOT Technician VII	1	1	79,373	41,125	6,072	126,570
861002	479800 - AOT Technician VII	1	1	77,106	17,369	5,899	100,374
861006	060600 - Right of Way Agent III	1	1	49,254	19,956	3,768	72,978
861015	127800 - AOT Technician VI	1	1	62,982	22,952	4,818	90,752
861016	127800 - AOT Technician VI	1	1	76,877	34,325	5,881	117,083
861044	067700 - Right of Way Agent IV	1	1	62,982	37,548	4,818	105,348
861047	479800 - AOT Technician VII	1	1	70,928	33,027	5,426	109,381
861052	060101 - Real Estate Valuation Agent II	1	1	45,136	33,653	3,452	82,241
861057	128000 - Civil Engineer II	1	1	53,123	20,800	4,064	77,987

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861093	127900 - Civil Engineer I	1	1	47,590	11,253	3,641	62,484
861094	127700 - AOT Technician V	1	1	48,693	29,036	3,725	81,454
861095	127550 - Land Survey Manager	1	1	68,245	23,812	5,221	97,278
861112	128300 - Civil Engineer V	1	1	70,928	39,282	5,426	115,636
861116	110410 - AOT GIS Professional IV	1	1	63,960	14,825	4,893	83,678
861151	127500 - AOT Technician III	1	1	57,886	21,840	4,428	84,154
861175	477300 - AOT Technician VIII	1	1	86,778	42,740	6,638	136,156
861260	228000 - Civil Engineer VIII	1	1	95,368	31,645	7,296	134,309
861265	128300 - Civil Engineer V	1	1	62,546	22,593	4,785	89,924
861269	128300 - Civil Engineer V	1	1	68,994	32,605	5,278	106,877
861272	061700 - Right of Way Review Appraiser	1	1	84,282	27,600	6,447	118,329
861273	129200 - AOT Project Manager II	1	1	87,589	42,918	6,701	137,208
861278	147400 - AOT Manager III	1	1	90,646	43,585	6,934	141,165
861318	067700 - Right of Way Agent IV	1	1	60,840	22,485	4,654	87,979

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861319	127700 - AOT Technician V	1	1	72,592	33,390	5,554	111,536
861322	127600 - AOT Technician IV	1	1	46,051	28,460	3,523	78,034
861325	128400 - Civil Engineer VI	1	1	81,827	41,660	6,259	129,746
861331	128400 - Civil Engineer VI	1	1	75,275	40,231	5,758	121,264
861332	477300 - AOT Technician VIII	1	1	66,290	23,394	5,071	94,755
861335	129100 - AOT Project Manager I	1	1	75,275	17,295	5,758	98,328
861341	147300 - AOT Manager II	1	1	74,984	34,084	5,736	114,804
861342	479800 - AOT Technician VII	1	1	62,546	37,189	4,785	104,520
861353	128200 - Civil Engineer IV	1	1	62,982	37,548	4,818	105,348
861357	110310 - AOT GIS Professional III	1	1	56,680	13,237	4,336	74,253
861359	228000 - Civil Engineer VIII	0.88	1	61,849	14,365	4,732	80,946
861360	110110 - AOT GIS Professional I	1	1	43,514	27,145	3,329	73,988
861362	128200 - Civil Engineer IV	1	1	60,840	22,228	4,654	87,722
861363	128100 - Civil Engineer III	1	1	55,682	21,359	4,259	81,300

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861365	128100 - Civil Engineer III	1	1	59,405	21,921	4,544	85,870
861366	128400 - Civil Engineer VI	1	1	86,778	29,770	6,638	123,186
861367	060500 - Right of Way Agent II	1	1	42,848	18,558	3,278	64,684
861368	128200 - Civil Engineer IV	1	1	58,864	30,394	4,504	93,762
861379	060101 - Real Estate Valuation Agent II	1	1	51,376	34,798	3,930	90,104
861380	050100 - Administrative Assistant A	1	1	37,211	25,755	2,847	65,813
861401	128400 - Civil Engineer VI	1	1	86,778	42,740	6,638	136,156
861404	127600 - AOT Technician IV	1	1	49,254	28,089	3,768	81,111
861405	477501 - AOT Senior Manager III	1	1	136,323	39,270	10,429	186,022
861408	128100 - Civil Engineer III	1	1	55,682	13,019	4,259	72,960
861409	129300 - AOT Project Manager III	1	1	101,691	45,995	7,780	155,466
861410	127400 - AOT Technician II	1	1	53,518	20,887	4,094	78,499
861411	128100 - Civil Engineer III	1	1	57,470	21,750	4,396	83,616
861412	129100 - AOT Project Manager I	1	1	75,275	40,231	5,758	121,264

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861413	129100 - AOT Project Manager I	1	1	82,389	41,783	6,303	130,475
861414	479800 - AOT Technician VII	1	1	64,542	23,292	4,938	92,772
861416	067701 - Right of Way Agent V	1	1	74,942	33,903	5,733	114,578
861419	089220 - Administrative Srvcs Cord I	1	1	50,898	34,911	3,894	89,703
861421	127700 - AOT Technician V	1	1	64,771	37,938	4,955	107,664
861435	477300 - AOT Technician VIII	1	1	86,778	36,485	6,638	129,901
861436	477300 - AOT Technician VIII	1	1	73,216	25,185	5,601	104,002
861437	128200 - Civil Engineer IV	1	1	76,877	25,660	5,881	108,418
861438	128500 - Civil Engineer VII	1	1	92,248	43,934	7,057	143,239
861441	089210 - Administrative Srvcs Tech IV	1	1	51,896	28,874	3,970	84,740
861443	147400 - AOT Manager III	1	1	100,277	39,662	7,671	147,610
861446	128200 - Civil Engineer IV	1	1	62,982	22,686	4,818	90,486
861447	127300 - AOT Technician I	1	1	50,835	28,643	3,889	83,367
861449	127800 - AOT Technician VI	1	1	58,864	30,394	4,504	93,762

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861450	128500 - Civil Engineer VII	1	1	72,821	39,388	5,571	117,780
861453	228000 - Civil Engineer VIII	0.8	1	78,524	40,939	6,007	125,470
861454	322900 - AOT SenEnvironmental Biologist	1	1	77,501	40,716	5,929	124,146
861461	477300 - AOT Technician VIII	1	1	86,778	36,485	6,638	129,901
861462	110410 - AOT GIS Professional IV	1	1	77,771	26,179	5,950	109,900
861463	479800 - AOT Technician VII	1	1	81,598	27,014	6,242	114,854
861464	129200 - AOT Project Manager II	1	1	85,155	42,386	6,515	134,056
861465	089210 - Administrative Srvcs Tech IV	1	1	47,195	27,649	3,610	78,454
861467	129300 - AOT Project Manager III	1	1	85,218	42,401	6,519	134,138
861468	149010 - Transportation Driller II	1	1	43,514	27,907	3,329	74,750
861472	477300 - AOT Technician VIII	1	1	81,827	35,405	6,259	123,491
861473	128500 - Civil Engineer VII	1	1	87,090	19,873	6,663	113,626
861474	129100 - AOT Project Manager I	1	1	82,389	27,187	6,303	115,879
861479	127800 - AOT Technician VI	1	1	62,982	37,282	4,818	105,082

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861480	128500 - Civil Engineer VII	1	1	75,275	39,913	5,758	120,946
861482	477501 - AOT Senior Manager III	1	1	118,061	49,839	9,032	176,932
861572	148800 - AOT Archeology Officer	1	1	82,389	35,528	6,303	124,220
861650	479800 - AOT Technician VII	1	1	79,373	26,529	6,072	111,974
861683	140400 - AOT Geologist I	1	1	56,680	29,918	4,336	90,934
861704	068100 - Admin Support Coordinator	1	1	68,598	15,837	5,248	89,683
861790	147500 - AOT Manager IV	1	1	88,067	19,453	6,737	114,257
861798	125300 - Admin Civil Engineer	1	1	123,698	51,082	9,463	184,243
861811	129300 - AOT Project Manager III	1	1	101,691	45,995	7,780	155,466
861817	129300 - AOT Project Manager III	1	1	104,645	32,044	8,005	144,694
861818	477500 - AOT Senior Manager II	1	1	116,896	43,327	8,943	169,166
861819	128100 - Civil Engineer III	1	1	57,470	21,507	4,396	83,373
861820	127500 - AOT Technician III	1	1	48,235	34,330	3,690	86,255
861821	127800 - AOT Technician VI	1	1	62,982	22,952	4,818	90,752

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861823	127900 - Civil Engineer I	1	1	47,590	11,253	3,641	62,484
861826	129300 - AOT Project Manager III	1	1	104,645	23,262	8,005	135,912
861828	061000 - Right of Way Appraiser I	1	1	52,562	29,019	4,021	85,602
861834	067700 - Right of Way Agent IV	1	1	57,034	29,754	4,363	91,151
861835	127600 - AOT Technician IV	1	1	50,898	34,911	3,894	89,703
861864	129200 - AOT Project Manager II	1	1	77,563	34,475	5,934	117,972
861866	128100 - Civil Engineer III	1	1	57,470	21,507	4,396	83,373
861868	128300 - Civil Engineer V	1	1	66,768	23,496	5,108	95,372
861870	128400 - Civil Engineer VI	1	1	81,827	41,660	6,259	129,746
861871	128100 - Civil Engineer III	1	1	57,470	23,133	4,396	84,999
861872	128000 - Civil Engineer II	1	1	53,123	20,800	4,064	77,987
861873	479800 - AOT Technician VII	1	1	68,994	15,088	5,278	89,360
861874	128200 - Civil Engineer IV	1	1	60,840	22,228	4,654	87,722
861875	127600 - AOT Technician IV	1	1	54,246	21,046	4,150	79,442

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861876	128000 - Civil Engineer II	1	1	51,376	12,079	3,930	67,385
861877	141600 - AOT Senior Archeologist	1	1	68,536	23,875	5,243	97,654
861878	073800 - AOT Sen Historic Preserv Spec	1	1	66,290	38,270	5,071	109,631
861881	477300 - AOT Technician VIII	1	1	66,290	23,674	5,071	95,035
861908	477500 - AOT Senior Manager II	1	1	100,277	39,662	7,671	147,610
861912	147400 - AOT Manager III	1	1	82,472	35,736	6,309	124,517
861913	127900 - Civil Engineer I	1	1	47,590	19,593	3,641	70,824
861914	140500 - AOT Geologist II	1	1	70,512	32,639	5,394	108,545
861915	128000 - Civil Engineer II	1	1	53,123	35,396	4,064	92,583
861916	128000 - Civil Engineer II	1	1	43,514	27,907	3,329	74,750
861917	127600 - AOT Technician IV	1	1	47,715	19,620	3,650	70,985
861919	067700 - Right of Way Agent IV	1	1	55,203	35,850	4,223	95,276
861920	128000 - Civil Engineer II	1	1	53,123	35,396	4,064	92,583
861921	128200 - Civil Engineer IV	1	1	58,864	30,394	4,504	93,762

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:36 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861922	127900 - Civil Engineer I	1	1	47,590	19,593	3,641	70,824
861923	129100 - AOT Project Manager I	1	1	87,090	42,809	6,663	136,562
861924	128000 - Civil Engineer II	1	1	53,123	29,141	4,064	86,328
861926	479800 - AOT Technician VII	1	1	77,106	17,694	5,899	100,699
867010	12320E - Transp Dir of Proj Devel	1	1	126,110	28,678	9,648	164,436
Total		282.56	283	19,738,260	8,511,123	1,509,972	29,759,355

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	282.56	283	19,738,260	8,511,123	1,509,972	29,759,355
Total		282.56	283	19,738,260	8,511,123	1,509,972	29,759,355

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
10650	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$248,949,205
10650	20170	National Highway Traffic Safety Administration-Highway Safety Grant Program	\$6,200,000
		Total	\$255,149,205

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
10651	20105	Municipal Assistance Grants	\$1,169,600
10651	20135	Municipal Assistance Grants	\$21,065,400
10651	20160	Municipal Assistance Grants	\$50,000
10651	20170	NHTSA Sec. 164	\$5,136,660
10651	20191	Municipal Assistance Grants	\$1,392,000
		Total	28,813,660

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:18 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits	72,418	25,000	25,000	50,000	25,000	100.0%
Contracted and 3rd Party Service	63,959	160,000	160,000	145,000	(15,000)	-9.4%
Budget Object Group Total: 1. PERSONAL SERVICES	136,377	185,000	185,000	195,000	10,000	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies	996	0	0	0	0	0.0%
Other Purchased Services	110	0	0	0	0	0.0%
Rental Other	5,273	0	0	0	0	0.0%
Property and Maintenance	726,503	825,000	825,000	1,265,000	440,000	53.3%
Budget Object Group Total: 2. OPERATING	732,882	825,000	825,000	1,265,000	440,000	53.3%

Total Expenses	869,259	1,010,000	1,010,000	1,460,000	450,000	44.6%
-----------------------	----------------	------------------	------------------	------------------	----------------	--------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	87,263	101,000	101,000	146,000	45,000	44.6%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:18 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Federal Funds	781,996	909,000	909,000	1,314,000	405,000	44.6%
Funds Total	869,259	1,010,000	1,010,000	1,460,000	450,000	44.6%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	72,418	25,000	25,000	50,000	25,000	100.0%
Total: Fringe Benefits		72,418	25,000	25,000	50,000	25,000	100.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	3,396	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	60,563	160,000	160,000	145,000	(15,000)	-9.4%
Total: Contracted and 3rd Party Service		63,959	160,000	160,000	145,000	(15,000)	-9.4%
Total: 1. PERSONAL SERVICES		136,377	185,000	185,000	195,000	10,000	5.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:28 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Other Purchased Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	110	0	0	0	0	0.0%
Total: Other Purchased Services		110	0	0	0	0	0.0%

Property and Maintenance		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	726,503	825,000	825,000	1,265,000	440,000	53.3%	
Total: Property and Maintenance		726,503	825,000	825,000	1,265,000	440,000	53.3%	

Rental Other		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	3,761	0	0	0	0	0.0%
Rental - Auto	514550	1,512	0	0	0	0	0.0%
Total: Rental Other		5,273	0	0	0	0	0.0%

Supplies		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:28 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Supplies		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Gasoline	520110	713	0	0	0	0	0.0%
Electricity	521100	283	0	0	0	0	0.0%
Total: Supplies		996	0	0	0	0	0.0%
Total: 2. OPERATING		732,882	825,000	825,000	1,265,000	440,000	53.3%
Total Expenses:		869,259	1,010,000	1,010,000	1,460,000	450,000	44.6%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	87,263	101,000	101,000	146,000	45,000	44.6%
Transportation FHWA Fund	20135	781,996	909,000	909,000	1,314,000	405,000	44.6%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total:		869,259	1,010,000	1,010,000	1,460,000	450,000	44.6%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
10715	20135	CFDA #20.205 FHWA approved improvements/construction of Rest Areas	\$1,314,000
		Total	\$1,314,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:19 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	29,634,280	29,325,881	29,325,881	29,174,087	(151,794)	-0.5%
Fringe Benefits	14,614,922	14,961,304	14,961,304	14,582,319	(378,985)	-2.5%
Contracted and 3rd Party Service	1,109,483	1,018,000	1,018,000	721,000	(297,000)	-29.2%
PerDiem and Other Personal Services	150	0	0	862,384	862,384	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	45,358,835	45,305,185	45,305,185	45,339,790	34,605	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	1,668,849	1,749,000	1,749,000	1,344,382	(404,618)	-23.1%
IT/Telecom Services and Equipment	4,081,366	4,065,147	4,065,147	4,266,041	200,894	4.9%
Travel	147,311	185,000	185,000	189,400	4,400	2.4%
Supplies	16,105,757	22,071,210	22,071,210	22,098,609	27,399	0.1%
Other Purchased Services	990,508	1,398,530	1,398,530	1,554,637	156,107	11.2%
Other Operating Expenses	127,462	198,501	198,501	197,386	(1,115)	-0.6%
Rental Other	13,008,218	20,278,918	20,278,918	19,640,673	(638,245)	-3.1%
Rental Property	888,685	583,745	583,745	502,804	(80,941)	-13.9%
Property and Maintenance	12,620,914	3,719,000	3,719,000	8,060,777	4,341,777	116.7%
Repair and Maintenance Services	7,416	12,000	12,000	13,000	1,000	8.3%
Rentals	34,244	30,000	30,000	35,000	5,000	16.7%
Budget Object Group Total: 2. OPERATING	49,680,730	54,291,051	54,291,051	57,902,709	3,611,658	6.7%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:19 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	103,414	240,200	240,200	277,000	36,800	15.3%
Budget Object Group Total: 3. GRANTS	103,414	240,200	240,200	277,000	36,800	15.3%

Total Expenses	95,142,980	99,836,436	99,836,436	103,519,499	3,683,063	3.7%
-----------------------	-------------------	-------------------	-------------------	--------------------	------------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	82,324,496	97,358,649	97,358,649	92,516,712	(4,841,937)	-5.0%
Federal Funds	12,798,744	2,377,787	2,377,787	10,902,787	8,525,000	358.5%
IDT Funds	19,740	100,000	100,000	100,000	0	0.0%
Funds Total	95,142,980	99,836,436	99,836,436	103,519,499	3,683,063	3.7%

Position Count				506		
FTE Total				505.28		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,348,228	26,671,172	26,671,172	26,277,528	(393,644)	-1.5%
Temporary Employees	500040	0	1,353,921	1,353,921	1,394,539	40,618	3.0%
Overtime	500060	3,167,534	2,900,000	2,900,000	3,100,000	200,000	6.9%
Shift Differential	500070	118,518	162,305	162,305	120,000	(42,305)	-26.1%
Vacancy Turnover Savings	508000	0	(1,761,517)	(1,761,517)	(1,717,980)	43,537	-2.5%
Total: Salaries and Wages		29,634,280	29,325,881	29,325,881	29,174,087	(151,794)	-0.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,179,200	2,040,366	2,040,366	2,010,259	(30,107)	-1.5%
Health Ins - Classified Empl	501500	6,940,430	7,576,095	7,576,095	7,401,596	(174,499)	-2.3%
Retirement - Classified Empl	502000	6,043,274	5,600,928	5,600,928	5,623,394	22,466	0.4%
Dental - Classified Employees	502500	381,750	421,344	421,344	412,148	(9,196)	-2.2%
Life Ins - Classified Empl	503000	91,213	112,561	112,561	98,947	(13,614)	-12.1%
LTD - Classified Employees	503500	3,217	3,351	3,351	3,736	385	11.5%
EAP - Classified Empl	504000	15,237	16,480	16,480	16,192	(288)	-1.7%
Employee Tuition Costs	504530	181	10,000	10,000	0	(10,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	250,000	250,000	300,000	50,000	20.0%
Workers Comp - Ins Premium	505200	699,931	947,308	947,308	823,367	(123,941)	-13.1%
Unemployment Compensation	505500	26,225	123,080	123,080	123,080	0	0.0%
Catamount Health Assessment	505700	8,748	13,695	13,695	13,695	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(1,774,483)	(2,153,904)	(2,153,904)	(2,244,095)	(90,191)	4.2%
Total: Fringe Benefits		14,614,922	14,961,304	14,961,304	14,582,319	(378,985)	-2.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	38,430	66,000	66,000	21,000	(45,000)	-68.2%
Contr&3Rd Pty-Educ & Training	507350	7,625	20,000	20,000	10,000	(10,000)	-50.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	349,959	480,000	480,000	200,000	(280,000)	-58.3%
Creative/Development	507561	4,459	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	91,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	15,279	102,000	102,000	20,000	(82,000)	-80.4%
Other Contr and 3Rd Pty Serv	507600	490,504	350,000	350,000	470,000	120,000	34.3%
Interpreters	507615	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Recording & Other Fees	507620	112,228	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,109,483	1,018,000	1,018,000	721,000	(297,000)	-29.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	862,384	862,384	100.0%
Total: PerDiem and Other Personal Services		150	0	0	862,384	862,384	100.0%
Total: 1. PERSONAL SERVICES		45,358,835	45,305,185	45,305,185	45,339,790	34,605	0.1%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	20,563	50,000	50,000	20,000	(30,000)	-60.0%
Hw - Printers,Copiers,Scanners	522217	0	20,000	20,000	0	(20,000)	-100.0%
Sw-Mainframe Environment	522228	83	0	0	0	0	0.0%
Hardware - Security	522272	103	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Data Network	522273	58,327	70,000	70,000	60,000	(10,000)	-14.3%
Hardware Servers	522275	359	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Data Network	522285	0	12,000	12,000	0	(12,000)	-100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Maintenance Equipment	522300	837,188	850,000	850,000	845,000	(5,000)	-0.6%
Other Equipment	522400	615,676	600,000	600,000	286,382	(313,618)	-52.3%
Office Equipment	522410	571	1,500	1,500	1,000	(500)	-33.3%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	1,047	500	500	1,000	500	100.0%
Safety Supplies & Equipment	522440	112,974	90,000	90,000	90,000	0	0.0%
Security Systems	522445	464	5,000	5,000	1,000	(4,000)	-80.0%
Furniture & Fixtures	522700	21,494	50,000	50,000	40,000	(10,000)	-20.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,668,849	1,749,000	1,749,000	1,344,382	(404,618)	-23.1%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	638	3,000	3,000	1,500	(1,500)	-50.0%
ADS VOIP Expense	516605	2,518	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	453	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
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	3,132	7,000	7,000	1,000	(6,000)	-85.7%
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-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,177	2,000	2,000	2,000	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	306,655	225,000	225,000	315,000	90,000	40.0%
ADS Enterp App Supp SOV Emp Exp	516660	874,621	853,249	853,249	964,654	111,405	13.1%
ADS App Support SOV Emp Exp	516661	1,717,254	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	1,644,785	1,644,785	1,700,808	56,023	3.4%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	508,003	557,661	557,661	540,738	(16,923)	-3.0%
ADS Centrex Exp.	516672	15,497	90,000	90,000	90,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	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	638,687	659,852	659,852	633,241	(26,611)	-4.0%
Software as a Service	519085	0	1,000	1,000	0	(1,000)	-100.0%
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%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
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%
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	1,992	600	600	2,100	1,500	250.0%
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	9,737	21,000	21,000	15,000	(6,000)	-28.6%
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		4,081,366	4,065,147	4,065,147	4,266,041	200,894	4.9%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	123,229	138,501	138,501	143,386	4,885	3.5%
Registration & Identification	523640	18	55,000	55,000	50,000	(5,000)	-9.1%
Taxes	523660	666	5,000	5,000	4,000	(1,000)	-20.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Claims/Small Claims	523840	2,263	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	391	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	500	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	394	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		127,462	198,501	198,501	197,386	(1,115)	-0.6%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	76,241	129,646	129,646	233,333	103,687	80.0%
Insurance - General Liability	516010	182,849	540,196	540,196	558,230	18,034	3.3%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	81	8,000	8,000	4,000	(4,000)	-50.0%
Licenses	516550	3,488	7,000	7,000	3,500	(3,500)	-50.0%
Data Circuits	516610	42,897	30,000	30,000	40,000	10,000	33.3%
Telecom-Mobile Wireless Data	516623	100,804	110,000	110,000	100,000	(10,000)	-9.1%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	104,851	65,000	65,000	140,000	75,000	115.4%
ADS PM SOV Employee Expense	516683	42,399	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Advertising-Tv	516811	24,448	20,000	20,000	25,000	5,000	25.0%
Advertising-Radio	516812	576	3,000	3,000	1,000	(2,000)	-66.7%
Advertising-Print	516813	3,537	12,000	12,000	6,000	(6,000)	-50.0%
Advertising-Web	516814	38,209	50,000	50,000	40,000	(10,000)	-20.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	233	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	1,889	15,000	15,000	10,000	(5,000)	-33.3%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	0	(1,000)	-100.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	48	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	370	10,000	10,000	5,000	(5,000)	-50.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	2,575	1,500	1,500	2,500	1,000	66.7%
Postage	517200	1,379	3,000	3,000	2,000	(1,000)	-33.3%
Freight & Express Mail	517300	4,724	6,500	6,500	5,000	(1,500)	-23.1%
Instate Conf, Meetings, Etc	517400	159	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	319	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	24,171	30,000	30,000	25,000	(5,000)	-16.7%
Human Resources Services	519006	344,397	355,688	355,688	343,074	(12,614)	-3.5%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	2,095	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(12,730)	0	0	10,000	10,000	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		990,508	1,398,530	1,398,530	1,554,637	156,107	11.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	41,506	54,000	54,000	45,000	(9,000)	-16.7%
Disposal	510200	15,390	22,000	22,000	20,000	(2,000)	-9.1%
Rubbish Removal	510210	102,395	115,000	115,000	110,000	(5,000)	-4.3%
Recycling	510220	41,309	45,000	45,000	40,000	(5,000)	-11.1%
Snow Removal	510300	37,225	0	0	0	0	0.0%
Custodial	510400	68,093	60,000	60,000	70,000	10,000	16.7%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	2,000	2,000	0	(2,000)	-100.0%
Lawn Maintenance	510520	1,196	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	734,632	600,000	600,000	600,000	0	0.0%
Plumbing & Heating Systems	512010	21,244	30,000	30,000	25,000	(5,000)	-16.7%
Rep & Maint - Motor Vehicles	512300	27,416	70,000	70,000	50,000	(20,000)	-28.6%
Rep&Maint-Grds & Constr Equip	512400	2,027	13,000	13,000	7,000	(6,000)	-46.2%
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	1,047	3,000	3,000	2,000	(1,000)	-33.3%
Repair&Maint-Non-Info Tech Equ	513100	75,687	65,000	65,000	65,000	0	0.0%
Other Repair & Maint Serv	513200	16,088	30,000	30,000	20,000	(10,000)	-33.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Property-Land	522100	2,800	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	11,432,693	2,600,000	2,600,000	6,996,777	4,396,777	169.1%
Airports	522950	165	0	0	0	0	0.0%
Total: Property and Maintenance		12,620,914	3,719,000	3,719,000	8,060,777	4,341,777	116.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	10,865,798	17,588,918	17,588,918	17,055,673	(533,245)	-3.0%
Rental - Auto	514550	349,890	445,000	445,000	375,000	(70,000)	-15.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,756,278	2,105,000	2,105,000	2,105,000	0	0.0%
Rental - Office Equipment	514650	4,375	40,000	40,000	30,000	(10,000)	-25.0%
Rental - Other	515000	31,877	100,000	100,000	75,000	(25,000)	-25.0%
Total: Rental Other		13,008,218	20,278,918	20,278,918	19,640,673	(638,245)	-3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	840,300	340,649	340,649	256,261	(84,388)	-24.8%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	200	200,000	200,000	206,000	6,000	3.0%
Fee-For-Space Charge	515010	48,185	43,096	43,096	40,543	(2,553)	-5.9%
Total: Rental Property		888,685	583,745	583,745	502,804	(80,941)	-13.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	26,984	35,000	35,000	27,000	(8,000)	-22.9%
Stationary & Envelopes	520015	0	100	100	0	(100)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	292,329	400,000	400,000	410,000	10,000	2.5%
Tires	520105	6,405	20,000	20,000	20,500	500	2.5%
Gasoline	520110	460,338	670,000	670,000	650,000	(20,000)	-3.0%
Diesel	520120	1,556,494	2,600,000	2,600,000	2,600,000	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	11,624	15,000	15,000	15,000	0	0.0%
Building Maintenance Supplies	520200	443,175	520,000	520,000	500,000	(20,000)	-3.8%
Small Tools	520220	87,584	125,000	125,000	100,000	(25,000)	-20.0%
Electrical Supplies	520230	111,765	225,000	225,000	225,000	0	0.0%
Other General Supplies	520500	8,315	15,000	15,000	10,000	(5,000)	-33.3%
It & Data Processing Supplies	520510	2,528	1,000	1,000	3,000	2,000	200.0%
Cloth & Clothing	520520	1,346	4,000	4,000	4,000	0	0.0%
Work Boots & Shoes	520521	238	0	0	0	0	0.0%
Educational Supplies	520540	0	1,500	1,500	1,500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	7,755	60,000	60,000	40,000	(20,000)	-33.3%
Fire, Protection & Safety	520590	18,297	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	2,000	0	0.0%
Food	520700	4,933	0	0	0	0	0.0%
Water	520712	8,313	10,000	10,000	1,000	(9,000)	-90.0%
Natural Gas	521000	52,053	70,000	70,000	60,000	(10,000)	-14.3%
Electricity	521100	589,975	730,000	730,000	730,000	0	0.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	63,421	100,000	100,000	100,000	0	0.0%
Heating Oil #2 - Uncut	521220	96,877	300,000	300,000	361,999	61,999	20.7%
Heating Oil #2 - B20%	521222	2,174	0	0	0	0	0.0%
Heating Oil #2 - B5%	521224	123,490	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	142,686	200,000	200,000	220,000	20,000	10.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,709	1,000	1,000	2,000	1,000	100.0%
Subscriptions: Dol-Electronic	521512	2,902	3,000	3,000	3,000	0	0.0%
Other Books & Periodicals	521520	151	1,000	1,000	0	(1,000)	-100.0%
Road Supplies and Materials	521600	11,891,876	15,887,610	15,887,610	15,887,610	0	0.0%
Household, Facility&Lab Suppl	521800	47,372	32,000	32,000	50,000	18,000	56.3%
Medical and Lab Supplies	521810	28,142	9,000	9,000	40,000	31,000	344.4%
Paper Products	521820	14,508	14,000	14,000	15,000	1,000	7.1%
Total: Supplies		16,105,757	22,071,210	22,071,210	22,098,609	27,399	0.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	18,820	6,000	6,000	10,000	4,000	66.7%
Travel-Inst-Auto Mileage-Emp	518000	118,591	150,000	150,000	150,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	72	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	940	5,500	5,500	5,000	(500)	-9.1%
Travel-Inst-Lodging-Emp	518030	5,209	17,500	17,500	18,000	500	2.9%
Travel-Inst-Incidentals-Emp	518040	29	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	108	300	300	300	0	0.0%
Travel-Inst-Meals-Nonemp	518320	10	200	200	200	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	118	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	516	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,571	1,500	1,500	1,500	0	0.0%
Travel-Outst-Lodging-Emp	518530	697	1,500	1,500	1,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	631	300	300	700	400	133.3%
Total: Travel		147,311	185,000	185,000	189,400	4,400	2.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	8,000	8,000	8,000	0	0.0%
Hardware-Rep&Maint-Storage	513032	297	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	921	4,000	4,000	5,000	1,000	25.0%
Hardware-Rep&Maint-Desk Lap PC	513037	444	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	217	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	5,467	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	71	0	0	0	0	0.0%
Total: Repair and Maintenance Services		7,416	12,000	12,000	13,000	1,000	8.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	33,140	30,000	30,000	35,000	5,000	16.7%
Software-License-Data Network	516555	1,104	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		34,244	30,000	30,000	35,000	5,000	16.7%

Total: 2. OPERATING		49,680,730	54,291,051	54,291,051	57,902,709	3,611,658	6.7%
----------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	1,194	0	0	2,000	2,000	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:29 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	17,046	10,200	10,200	32,500	22,300	218.6%
Other Grants	550500	85,174	230,000	230,000	242,500	12,500	5.4%
Total: Grants Rollup		103,414	240,200	240,200	277,000	36,800	15.3%
Total: 3. GRANTS		103,414	240,200	240,200	277,000	36,800	15.3%
Total Expenses:		95,142,980	99,836,436	99,836,436	103,519,499	3,683,063	3.7%

Fund Name		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Code							
Transp Fund - Nondedicated	20105	82,324,496	97,358,649	97,358,649	92,516,712	(4,841,937)	-5.0%
Transportation FHWA Fund	20135	12,798,744	2,377,787	2,377,787	10,902,787	8,525,000	358.5%
Inter-Unit Transfers Fund	21500	19,740	100,000	100,000	100,000	0	0.0%
Funds Total:		95,142,980	99,836,436	99,836,436	103,519,499	3,683,063	3.7%
Position Count					506		
FTE Total					505.28		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 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	100,277	45,917	7,671	153,865
860016	147500 - AOT Manager IV	1	1	105,498	46,825	8,071	160,394
860023	820101 - Transportation Journeyman Main	1	1	35,422	16,937	2,710	55,069
860028	127400 - AOT Technician II	1	1	56,451	21,527	4,319	82,297
860030	536800 - AOT Senior Manager I	1	1	79,290	35,714	6,066	121,070
860034	536800 - AOT Senior Manager I	1	1	90,854	43,839	6,950	141,643
860054	811300 - Traffic Signal Technician I	1	1	43,306	26,999	3,313	73,618
860061	820102 - Transportation Master Mainten	1	1	49,213	34,544	3,765	87,522
860063	810700 - Traffic Signal Technician II	1	1	45,136	33,653	3,452	82,241
860064	127800 - AOT Technician VI	1	1	66,851	38,392	5,114	110,357
860067	089220 - Administrative Srvcs Cord I	1	1	59,530	22,198	4,554	86,282
860090	820102 - Transportation Master Mainten	1	1	54,912	21,191	4,201	80,304

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860094	820102 - Transportation Master Mainten	1	1	56,451	29,868	4,319	90,638
860095	149500 - AOT Dist Admin & Tech Asst IV	1	1	60,840	30,826	4,654	96,320
860097	820101 - Transportation Journeyman Main	1	1	39,000	32,315	2,984	74,299
860098	820102 - Transportation Master Mainten	1	1	54,912	29,532	4,201	88,645
860099	810310 - AOT Area Maintenance Super II	1	1	74,984	39,851	5,736	120,571
860102	820101 - Transportation Journeyman Main	1	1	40,269	26,337	3,081	69,687
860103	820101 - Transportation Journeyman Main	1	1	46,821	27,767	3,582	78,170
860107	820102 - Transportation Master Mainten	1	1	47,590	19,593	3,641	70,824
860108	811800 - AOT Maintenance Equipment Spec	1	1	58,094	30,226	4,444	92,764
860111	820102 - Transportation Master Mainten	1	1	47,590	19,593	3,641	70,824
860112	811800 - AOT Maintenance Equipment Spec	1	1	40,581	8,887	3,104	52,572
860114	149500 - AOT Dist Admin & Tech Asst IV	1	1	66,851	38,392	5,114	110,357
860115	820102 - Transportation Master Mainten	1	1	54,912	35,787	4,201	94,900
860116	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860117	810400 - AOT Senior Maintenance Worker	1	1	61,256	37,172	4,686	103,114
860119	820101 - Transportation Journeyman Main	1	1	40,269	19,622	3,081	62,972
860121	820102 - Transportation Master Mainten	1	1	54,912	35,555	4,201	94,668
860122	820102 - Transportation Master Mainten	1	1	46,218	33,695	3,535	83,448
860123	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860126	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860129	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
860132	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860133	811800 - AOT Maintenance Equipment Spec	1	1	53,518	29,228	4,094	86,840
860134	810300 - AOT Area Maintenance Superv I	1	1	68,536	38,760	5,243	112,539
860135	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860138	127800 - AOT Technician VI	1	1	60,840	37,081	4,654	102,575
860142	810300 - AOT Area Maintenance Superv I	1	1	70,907	38,978	5,424	115,309
860147	810300 - AOT Area Maintenance Superv I	1	1	60,195	22,344	4,605	87,144

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860148	820102 - Transportation Master Mainten	1	1	39,208	26,105	3,000	68,313
860150	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860153	811800 - AOT Maintenance Equipment Spec	1	1	47,590	33,988	3,641	85,219
860157	810400 - AOT Senior Maintenance Worker	1	1	49,754	34,661	3,806	88,221
860158	147300 - AOT Manager II	1	1	77,563	40,730	5,934	124,227
860160	810300 - AOT Area Maintenance Superv I	1	1	79,560	41,166	6,087	126,813
860161	810400 - AOT Senior Maintenance Worker	1	1	56,326	29,841	4,309	90,476
860163	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860164	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
860166	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
860167	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860169	820101 - Transportation Journeyman Main	1	1	40,269	26,337	3,081	69,687
860172	089220 - Administrative Srvcs Cord I	1	1	59,530	30,539	4,554	94,623
860174	820101 - Transportation Journeyman Main	1	1	48,152	11,376	3,683	63,211

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860177	820100 - Transportation Apprentice Main	1	1	36,629	25,543	2,802	64,974
860178	820100 - Transportation Apprentice Main	1	1	32,115	24,558	2,457	59,130
860180	820102 - Transportation Master Mainten	1	1	43,306	26,999	3,313	73,618
860181	820101 - Transportation Journeyman Main	1	1	46,821	19,426	3,582	69,829
860182	810400 - AOT Senior Maintenance Worker	1	1	49,754	28,406	3,806	81,966
860183	810310 - AOT Area Maintenance Super II	1	1	77,563	40,730	5,934	124,227
860184	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
860186	820102 - Transportation Master Mainten	1	1	52,042	28,906	3,982	84,930
860189	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860190	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860191	820101 - Transportation Journeyman Main	1	1	41,600	18,286	3,182	63,068
860194	811801 - AOT Maint Equip Specialist II	1	1	49,754	20,065	3,806	73,625
860195	820102 - Transportation Master Mainten	1	1	43,306	33,254	3,313	79,873
860196	810310 - AOT Area Maintenance Super II	1	1	74,984	40,167	5,736	120,887

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860197	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860198	820101 - Transportation Journeyman Main	1	1	46,218	10,954	3,535	60,707
860198	820101 - Transportation Journeyman Main	1	1	36,650	25,547	2,803	65,000
860203	810310 - AOT Area Maintenance Super II	1	1	72,654	33,404	5,558	111,616
860206	810300 - AOT Area Maintenance Superv I	1	1	77,501	34,461	5,929	117,891
860207	820102 - Transportation Master Mainten	1	1	51,376	28,760	3,930	84,066
860209	820101 - Transportation Journeyman Main	1	1	39,000	9,379	2,984	51,363
860210	820100 - Transportation Apprentice Main	1	1	36,629	17,047	2,802	56,478
860211	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860212	820100 - Transportation Apprentice Main	1	1	33,301	24,816	2,548	60,665
860213	820101 - Transportation Journeyman Main	1	1	40,269	26,337	3,081	69,687
860215	477300 - AOT Technician VIII	1	1	66,290	32,015	5,071	103,376
860216	820102 - Transportation Master Mainten	1	1	44,741	27,124	3,423	75,288
860218	820101 - Transportation Journeyman Main	1	1	49,442	28,339	3,782	81,563

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860219	820102 - Transportation Master Mainten	1	1	52,042	28,906	3,982	84,930
860220	820101 - Transportation Journeyman Main	1	1	46,821	27,767	3,582	78,170
860221	810400 - AOT Senior Maintenance Worker	1	1	61,256	30,917	4,686	96,859
860223	820101 - Transportation Journeyman Main	1	1	49,442	19,998	3,782	73,222
860224	811800 - AOT Maintenance Equipment Spec	1	1	46,218	19,294	3,535	69,047
860227	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860228	841400 - Bridge Maintenance Worker I	1	1	36,650	25,547	2,803	65,000
860231	820102 - Transportation Master Mainten	1	1	44,741	10,632	3,423	58,796
860237	026301 - AOT Regional Storekeeper II	1	1	51,376	20,202	3,930	75,508
860238	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
860239	841400 - Bridge Maintenance Worker I	1	1	36,650	8,866	2,803	48,319
860240	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860241	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860244	810300 - AOT Area Maintenance Superv I	1	1	62,130	37,100	4,753	103,983

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860246	820102 - Transportation Master Mainten	1	1	47,590	11,253	3,641	62,484
860247	811800 - AOT Maintenance Equipment Spec	1	1	47,590	34,189	3,641	85,420
860248	810400 - AOT Senior Maintenance Worker	1	1	53,123	35,396	4,064	92,583
860251	810300 - AOT Area Maintenance Superv I	1	1	62,130	37,100	4,753	103,983
860252	479800 - AOT Technician VII	1	1	64,542	37,888	4,938	107,368
860253	403400 - AOT Pavement Mark/Sign Spec II	1	1	46,592	33,972	3,565	84,129
860254	820101 - Transportation Journeyman Main	1	1	49,442	19,998	3,782	73,222
860258	820102 - Transportation Master Mainten	1	1	53,518	29,228	4,094	86,840
860261	820102 - Transportation Master Mainten	1	1	44,741	18,972	3,423	67,136
860263	820100 - Transportation Apprentice Main	1	1	34,445	8,384	2,635	45,464
860266	128500 - Civil Engineer VII	1	1	92,248	29,338	7,057	128,643
860267	810400 - AOT Senior Maintenance Worker	1	1	51,376	28,760	3,930	84,066
860273	820101 - Transportation Journeyman Main	1	1	46,821	33,824	3,582	84,227
860274	820101 - Transportation Journeyman Main	1	1	40,269	32,592	3,081	75,942

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860277	820101 - Transportation Journeyman Main	1	1	52,250	28,950	3,997	85,197
860279	812100 - Bridge Maintenance Worker III	1	1	47,715	31,211	3,650	82,576
860280	820101 - Transportation Journeyman Main	1	1	37,773	32,046	2,890	72,709
860281	820100 - Transportation Apprentice Main	1	1	32,115	7,877	2,457	42,449
860282	820102 - Transportation Master Mainten	1	1	44,741	10,443	3,423	58,607
860283	820102 - Transportation Master Mainten	1	1	40,581	37,128	3,104	80,813
860284	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319
860287	820102 - Transportation Master Mainten	1	1	54,912	35,787	4,201	94,900
860288	820100 - Transportation Apprentice Main	1	1	34,445	16,724	2,635	53,804
860289	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860290	820101 - Transportation Journeyman Main	1	1	42,910	10,051	3,282	56,243
860291	820101 - Transportation Journeyman Main	1	1	36,650	25,547	2,803	65,000
860292	820101 - Transportation Journeyman Main	1	1	42,910	10,051	3,282	56,243
860293	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860297	810400 - AOT Senior Maintenance Worker	1	1	46,592	33,775	3,565	83,932
860299	820101 - Transportation Journeyman Main	1	1	45,510	33,735	3,482	82,727
860306	810300 - AOT Area Maintenance Superv I	1	1	60,195	22,344	4,605	87,144
860307	820100 - Transportation Apprentice Main	1	1	35,485	16,952	2,715	55,152
860308	820100 - Transportation Apprentice Main	1	1	33,301	8,135	2,548	43,984
860311	820101 - Transportation Journeyman Main	1	1	40,269	8,820	3,081	52,170
860312	810300 - AOT Area Maintenance Superv I	1	1	66,290	38,270	5,071	109,631
860313	820102 - Transportation Master Mainten	1	1	50,606	34,634	3,872	89,112
860316	810400 - AOT Senior Maintenance Worker	1	1	48,235	28,075	3,690	80,000
860319	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860322	089220 - Administrative Srvc Cord I	1	1	68,536	25,790	5,243	99,569
860323	820101 - Transportation Journeyman Main	1	1	49,442	34,594	3,782	87,818
860327	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860328	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860329	149400 - AOT Dist Admin & Tech Asst II	1	1	41,392	27,444	3,166	72,002
860332	820101 - Transportation Journeyman Main	1	1	49,442	28,339	3,782	81,563
860336	810400 - AOT Senior Maintenance Worker	1	1	45,136	33,653	3,452	82,241
860338	820101 - Transportation Journeyman Main	1	1	39,000	17,719	2,984	59,703
860341	811800 - AOT Maintenance Equipment Spec	1	1	50,606	28,593	3,872	83,071
860343	820100 - Transportation Apprentice Main	1	1	33,301	8,135	2,548	43,984
860345	820102 - Transportation Master Mainten	1	1	44,741	9,796	3,423	57,960
860347	820102 - Transportation Master Mainten	1	1	50,606	20,252	3,872	74,730
860349	127800 - AOT Technician VI	1	1	62,982	31,027	4,818	98,827
860350	820101 - Transportation Journeyman Main	1	1	36,650	28,797	2,803	68,250
860352	820102 - Transportation Master Mainten	1	1	49,754	10,889	3,806	64,449
860353	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319
860355	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
860356	810400 - AOT Senior Maintenance Worker	1	1	46,592	33,972	3,565	84,129

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860357	820101 - Transportation Journeyman Main	1	1	52,250	28,950	3,997	85,197
860358	811800 - AOT Maintenance Equipment Spec	1	1	47,590	27,733	3,641	78,964
860359	820101 - Transportation Journeyman Main	1	1	35,422	25,278	2,710	63,410
860362	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
860366	811800 - AOT Maintenance Equipment Spec	1	1	44,741	27,313	3,423	75,477
860369	810300 - AOT Area Maintenance Superv I	1	1	66,290	32,015	5,071	103,376
860373	810300 - AOT Area Maintenance Superv I	1	1	68,536	38,760	5,243	112,539
860374	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860379	820100 - Transportation Apprentice Main	1	1	33,301	8,135	2,548	43,984
860381	820102 - Transportation Master Mainten	1	1	46,218	33,890	3,535	83,643
860382	820100 - Transportation Apprentice Main	1	1	32,115	7,041	2,457	41,613
860383	810400 - AOT Senior Maintenance Worker	1	1	53,123	12,460	4,064	69,647
860384	820101 - Transportation Journeyman Main	1	1	42,910	18,391	3,282	64,583
860385	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860387	811800 - AOT Maintenance Equipment Spec	1	1	47,590	34,189	3,641	85,420
860389	820102 - Transportation Master Mainten	1	1	47,590	33,988	3,641	85,219
860392	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860393	810400 - AOT Senior Maintenance Worker	1	1	43,514	27,907	3,329	74,750
860394	820101 - Transportation Journeyman Main	1	1	42,910	26,913	3,282	73,105
860395	820101 - Transportation Journeyman Main	1	1	42,910	33,168	3,282	79,360
860398	820101 - Transportation Journeyman Main	1	1	35,422	16,937	2,710	55,069
860399	820101 - Transportation Journeyman Main	1	1	52,042	35,161	3,982	91,185
860400	050100 - Administrative Assistant A	0.5	1	19,271	5,073	1,474	25,818
860402	820100 - Transportation Apprentice Main	1	1	32,115	27,808	2,457	62,380
860406	820102 - Transportation Master Mainten	1	1	41,954	32,959	3,209	78,122
860408	820101 - Transportation Journeyman Main	1	1	37,773	32,046	2,890	72,709
860409	820102 - Transportation Master Mainten	1	1	41,954	32,959	3,209	78,122
860414	810400 - AOT Senior Maintenance Worker	1	1	43,514	27,907	3,329	74,750

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860415	810300 - AOT Area Maintenance Superv I	1	1	64,251	37,825	4,916	106,992
860418	820102 - Transportation Master Mainten	1	1	41,954	10,023	3,209	55,186
860420	089220 - Administrative Srvcs Cord I	1	1	61,256	37,172	4,686	103,114
860421	810601 - AOT General Maintenance Mgr	1	1	88,067	36,970	6,737	131,774
860422	810400 - AOT Senior Maintenance Worker	1	1	53,123	29,141	4,064	86,328
860423	820101 - Transportation Journeyman Main	1	1	35,422	16,937	2,710	55,069
860424	810300 - AOT Area Maintenance Superv I	1	1	66,290	38,270	5,071	109,631
860426	820101 - Transportation Journeyman Main	1	1	46,821	27,569	3,582	77,972
860427	810300 - AOT Area Maintenance Superv I	1	1	64,251	23,229	4,916	92,396
860428	811800 - AOT Maintenance Equipment Spec	1	1	52,042	22,191	3,982	78,215
860430	811800 - AOT Maintenance Equipment Spec	1	1	46,218	30,885	3,535	80,638
860431	810300 - AOT Area Maintenance Superv I	1	1	60,195	36,940	4,605	101,740
860432	820101 - Transportation Journeyman Main	1	1	41,600	32,882	3,182	77,664
860433	820100 - Transportation Apprentice Main	1	1	36,629	17,202	2,802	56,633

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860435	810400 - AOT Senior Maintenance Worker	1	1	49,754	20,065	3,806	73,625
860436	820100 - Transportation Apprentice Main	1	1	41,288	26,559	3,159	71,006
860437	820102 - Transportation Master Mainten	1	1	47,590	34,189	3,641	85,420
860438	820102 - Transportation Master Mainten	1	1	56,326	29,841	4,309	90,476
860440	810300 - AOT Area Maintenance Superv I	1	1	66,290	32,015	5,071	103,376
860442	811801 - AOT Maint Equip Specialist II	1	1	49,754	28,406	3,806	81,966
860444	820101 - Transportation Journeyman Main	1	1	41,600	18,286	3,182	63,068
860445	820101 - Transportation Journeyman Main	1	1	49,442	28,339	3,782	81,563
860446	810300 - AOT Area Maintenance Superv I	1	1	64,251	14,053	4,916	83,220
860447	810310 - AOT Area Maintenance Super II	1	1	74,984	40,167	5,736	120,887
860448	820102 - Transportation Master Mainten	1	1	41,954	26,704	3,209	71,867
860452	820101 - Transportation Journeyman Main	1	1	39,000	17,719	2,984	59,703
860453	820102 - Transportation Master Mainten	1	1	46,218	27,635	3,535	77,388
860454	089220 - Administrative Srvcs Cord I	1	1	47,715	18,784	3,650	70,149

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860456	810601 - AOT General Maintenance Mgr	1	1	100,381	45,941	7,680	154,002
860457	810300 - AOT Area Maintenance Superv I	1	1	66,290	38,270	5,071	109,631
860457	810300 - AOT Area Maintenance Superv I	1	1	68,536	38,760	5,243	112,539
860458	810400 - AOT Senior Maintenance Worker	1	1	51,376	28,760	3,930	84,066
860459	820102 - Transportation Master Mainten	1	1	46,218	33,890	3,535	83,643
860462	810400 - AOT Senior Maintenance Worker	1	1	56,326	36,096	4,309	96,731
860463	811800 - AOT Maintenance Equipment Spec	1	1	50,606	28,593	3,872	83,071
860469	820102 - Transportation Master Mainten	1	1	56,451	40,592	4,319	101,362
860472	820101 - Transportation Journeyman Main	1	1	41,600	18,286	3,182	63,068
860473	820101 - Transportation Journeyman Main	1	1	35,422	8,597	2,710	46,729
860474	820101 - Transportation Journeyman Main	1	1	52,250	35,205	3,997	91,452
860476	811801 - AOT Maint Equip Specialist II	1	1	49,754	21,691	3,806	75,251
860477	820100 - Transportation Apprentice Main	1	1	34,445	16,724	2,635	53,804
860480	820102 - Transportation Master Mainten	1	1	44,741	27,313	3,423	75,477

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860481	026301 - AOT Regional Storekeeper II	1	1	54,829	11,996	4,194	71,019
860482	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860483	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
860485	820102 - Transportation Master Mainten	1	1	44,741	18,972	3,423	67,136
860487	089220 - Administrative Srvcs Cord I	1	1	66,685	32,101	5,101	103,887
860490	810300 - AOT Area Maintenance Superv I	1	1	73,216	25,185	5,601	104,002
860491	811801 - AOT Maint Equip Specialist II	1	1	48,235	19,530	3,690	71,455
860492	810400 - AOT Senior Maintenance Worker	1	1	49,754	28,406	3,806	81,966
860493	811800 - AOT Maintenance Equipment Spec	1	1	47,590	34,189	3,641	85,420
860495	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
860496	810300 - AOT Area Maintenance Superv I	1	1	66,290	38,270	5,071	109,631
860497	820102 - Transportation Master Mainten	1	1	49,213	28,289	3,765	81,267
860501	810400 - AOT Senior Maintenance Worker	1	1	53,123	29,141	4,064	86,328
860502	820102 - Transportation Master Mainten	1	1	46,218	27,635	3,535	77,388

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860503	820102 - Transportation Master Mainten	1	1	47,590	27,934	3,641	79,165
860504	811800 - AOT Maintenance Equipment Spec	1	1	58,094	36,481	4,444	99,019
860505	810400 - AOT Senior Maintenance Worker	1	1	53,123	29,141	4,064	86,328
860508	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860509	127600 - AOT Technician IV	1	1	64,750	31,679	4,954	101,383
860510	820102 - Transportation Master Mainten	1	1	54,912	22,817	4,201	81,930
860511	820102 - Transportation Master Mainten	1	1	46,218	33,890	3,535	83,643
860512	820102 - Transportation Master Mainten	1	1	49,213	28,289	3,765	81,267
860513	820100 - Transportation Apprentice Main	1	1	32,115	16,217	2,457	50,789
860515	820102 - Transportation Master Mainten	1	1	44,741	30,563	3,423	78,727
860517	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
860519	474700 - AOT District Project Manager	1	1	82,472	41,801	6,309	130,582
860520	820101 - Transportation Journeyman Main	1	1	36,650	8,030	2,803	47,483
860522	127700 - AOT Technician V	1	1	50,461	20,220	3,861	74,542

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860523	820102 - Transportation Master Mainten	1	1	41,954	18,363	3,209	63,526
860524	820101 - Transportation Journeyman Main	1	1	46,821	19,426	3,582	69,829
860525	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
860526	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
860529	820101 - Transportation Journeyman Main	1	1	52,250	35,205	3,997	91,452
860530	820101 - Transportation Journeyman Main	1	1	40,269	17,996	3,081	61,346
860531	820102 - Transportation Master Mainten	1	1	43,306	26,999	3,313	73,618
860534	811800 - AOT Maintenance Equipment Spec	1	1	50,606	28,379	3,872	82,857
860542	820102 - Transportation Master Mainten	1	1	39,208	26,967	3,000	69,175
860544	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860547	810300 - AOT Area Maintenance Superv I	1	1	64,251	37,825	4,916	106,992
860551	127700 - AOT Technician V	1	1	72,592	25,049	5,554	103,195
860580	477500 - AOT Senior Manager II	1	1	127,358	45,634	9,743	182,735
860586	474700 - AOT District Project Manager	1	1	93,309	48,635	7,138	149,082

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860587	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
860595	474700 - AOT District Project Manager	1	1	82,472	41,801	6,309	130,582
860600	820102 - Transportation Master Mainten	1	1	47,590	27,934	3,641	79,165
860609	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319
860615	479800 - AOT Technician VII	1	1	81,598	41,610	6,242	129,450
860637	127800 - AOT Technician VI	1	1	70,637	39,218	5,403	115,258
860645	127800 - AOT Technician VI	1	1	51,542	29,659	3,943	85,144
860656	479800 - AOT Technician VII	1	1	66,768	32,119	5,108	103,995
860659	474700 - AOT District Project Manager	1	1	88,088	36,772	6,738	131,598
860660	477500 - AOT Senior Manager II	1	1	107,182	47,440	8,199	162,821
860661	810601 - AOT General Maintenance Mgr	1	1	91,062	29,288	6,966	127,316
860683	477500 - AOT Senior Manager II	1	1	90,854	43,839	6,950	141,643
860684	474700 - AOT District Project Manager	1	1	79,789	41,216	6,104	127,109
860697	149800 - AOT Stormwater Tech III	1	1	64,542	37,888	4,938	107,368

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860699	477501 - AOT Senior Manager III	1	1	107,328	24,536	8,210	140,074
860704	127600 - AOT Technician IV	1	1	52,562	20,456	4,021	77,039
860729	810601 - AOT General Maintenance Mgr	1	1	77,230	40,835	5,908	123,973
860736	127700 - AOT Technician V	1	1	72,592	26,675	5,554	104,821
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	57,886	21,840	4,428	84,154
860745	479800 - AOT Technician VII	1	1	64,542	23,020	4,938	92,500
860769	110210 - AOT GIS Professional II	1	1	48,693	19,833	3,725	72,251
860777	089230 - Administrative Srvc Cord II	1	1	53,830	29,296	4,118	87,244
860781	820102 - Transportation Master Mainten	1	1	39,208	26,967	3,000	69,175
860784	089220 - Administrative Srvc Cord I	1	1	61,256	30,917	4,686	96,859
860785	820101 - Transportation Journeyman Main	1	1	35,422	7,761	2,710	45,893
860787	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860788	820101 - Transportation Journeyman Main	1	1	43,306	30,066	3,313	76,685
860789	820102 - Transportation Master Mainten	1	1	54,912	35,555	4,201	94,668

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860790	810601 - AOT General Maintenance Mgr	1	1	85,197	42,592	6,517	134,306
860792	820102 - Transportation Master Mainten	1	1	53,518	35,257	4,094	92,869
860794	820102 - Transportation Master Mainten	1	1	47,590	34,189	3,641	85,420
860795	820101 - Transportation Journeyman Main	1	1	46,821	34,022	3,582	84,425
860799	820102 - Transportation Master Mainten	1	1	46,218	27,635	3,535	77,388
860802	820101 - Transportation Journeyman Main	1	1	40,269	9,656	3,081	53,006
860804	474700 - AOT District Project Manager	1	1	74,714	33,853	5,715	114,282
860805	810400 - AOT Senior Maintenance Worker	1	1	46,592	33,972	3,565	84,129
860808	127600 - AOT Technician IV	1	1	59,530	30,539	4,554	94,623
860813	811800 - AOT Maintenance Equipment Spec	1	1	49,213	19,740	3,765	72,718
860814	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
860819	127700 - AOT Technician V	1	1	61,298	30,926	4,689	96,913
860832	811800 - AOT Maintenance Equipment Spec	1	1	47,590	34,189	3,641	85,420
860835	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860837	810300 - AOT Area Maintenance Superv I	1	1	79,560	41,166	6,087	126,813
860840	820101 - Transportation Journeyman Main	1	1	52,042	20,345	3,982	76,369
860841	820101 - Transportation Journeyman Main	1	1	46,821	19,228	3,582	69,631
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	72,592	33,390	5,554	111,536
860849	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319
860850	820102 - Transportation Master Mainten	1	1	56,326	36,096	4,309	96,731
860874	810300 - AOT Area Maintenance Superv I	1	1	64,251	37,825	4,916	106,992
860875	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
860924	820102 - Transportation Master Mainten	1	1	53,518	29,228	4,094	86,840
860928	820101 - Transportation Journeyman Main	1	1	36,650	31,802	2,803	71,255
860938	820102 - Transportation Master Mainten	1	1	53,518	32,478	4,094	90,090
860964	810400 - AOT Senior Maintenance Worker	1	1	46,592	19,179	3,565	69,336
860966	147500 - AOT Manager IV	1	1	91,062	37,629	6,966	135,657
860967	127800 - AOT Technician VI	1	1	58,864	36,649	4,504	100,017

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860968	127800 - AOT Technician VI	1	1	60,840	30,826	4,654	96,320
860983	810300 - AOT Area Maintenance Superv I	1	1	60,195	13,750	4,605	78,550
860987	147300 - AOT Manager II	1	1	85,155	42,386	6,515	134,056
860989	811300 - Traffic Signal Technician I	1	1	40,581	32,659	3,104	76,344
861000	810400 - AOT Senior Maintenance Worker	1	1	61,256	37,172	4,686	103,114
861017	127600 - AOT Technician IV	0.88	1	60,312	23,741	4,614	88,667
861019	820101 - Transportation Journeyman Main	1	1	39,000	17,719	2,984	59,703
861020	812000 - Bridge Maintenance Worker II	1	1	45,739	27,530	3,499	76,768
861028	810300 - AOT Area Maintenance Superv I	1	1	62,130	22,766	4,753	89,649
861029	810400 - AOT Senior Maintenance Worker	1	1	59,530	36,794	4,554	100,878
861033	810601 - AOT General Maintenance Mgr	1	1	77,230	26,239	5,908	109,377
861034	810300 - AOT Area Maintenance Superv I	1	1	66,290	38,270	5,071	109,631
861035	810400 - AOT Senior Maintenance Worker	1	1	54,829	21,172	4,194	80,195
861038	820102 - Transportation Master Mainten	1	1	40,581	32,659	3,104	76,344

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861041	812200 - Bridge Maintenance Worker IV	1	1	66,851	32,137	5,114	104,102
861053	810310 - AOT Area Maintenance Super II	1	1	79,768	26,615	6,103	112,486
861054	127700 - AOT Technician V	1	1	57,470	30,091	4,396	91,957
861056	820101 - Transportation Journeyman Main	1	1	37,773	25,791	2,890	66,454
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	63,045	37,296	4,823	105,164
861063	820101 - Transportation Journeyman Main	1	1	46,821	33,824	3,582	84,227
861064	820102 - Transportation Master Mainten	1	1	39,208	26,967	3,000	69,175
861066	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
861067	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
861068	820101 - Transportation Journeyman Main	1	1	40,269	9,656	3,081	53,006
861077	810400 - AOT Senior Maintenance Worker	1	1	43,514	27,907	3,329	74,750
861078	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
861080	810310 - AOT Area Maintenance Super II	1	1	72,654	33,404	5,558	111,616
861083	820102 - Transportation Master Mainten	1	1	41,954	32,959	3,209	78,122

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861085	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
861086	820102 - Transportation Master Mainten	1	1	56,451	36,123	4,319	96,893
861087	820101 - Transportation Journeyman Main	1	1	37,773	32,046	2,890	72,709
861088	820101 - Transportation Journeyman Main	1	1	44,262	27,021	3,386	74,669
861098	479800 - AOT Technician VII	1	1	79,373	34,870	6,072	120,315
861101	811800 - AOT Maintenance Equipment Spec	1	1	46,218	20,920	3,535	70,673
861104	147200 - AOT Manager I	1	1	79,997	26,665	6,120	112,782
861105	810400 - AOT Senior Maintenance Worker	1	1	49,754	11,725	3,806	65,285
861107	127700 - AOT Technician V	1	1	48,693	29,036	3,725	81,454
861108	820102 - Transportation Master Mainten	1	1	44,741	27,313	3,423	75,477
861110	810300 - AOT Area Maintenance Superv I	1	1	68,536	32,505	5,243	106,284
861111	820102 - Transportation Master Mainten	1	1	50,606	34,848	3,872	89,326
861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	54,829	29,513	4,194	88,536
861114	820102 - Transportation Master Mainten	1	1	44,741	27,313	3,423	75,477

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861118	479800 - AOT Technician VII	1	1	72,925	15,946	5,578	94,449
861119	820102 - Transportation Master Mainten	1	1	41,954	26,704	3,209	71,867
861120	820102 - Transportation Master Mainten	1	1	44,741	30,563	3,423	78,727
861135	810400 - AOT Senior Maintenance Worker	1	1	54,829	29,513	4,194	88,536
861137	812100 - Bridge Maintenance Worker III	1	1	63,045	37,562	4,823	105,430
861138	810601 - AOT General Maintenance Mgr	1	1	96,782	38,891	7,404	143,077
861139	820101 - Transportation Journeyman Main	1	1	37,773	17,450	2,890	58,113
861141	820102 - Transportation Master Mainten	1	1	54,912	21,191	4,201	80,304
861142	820101 - Transportation Journeyman Main	1	1	41,600	26,627	3,182	71,409
861143	820102 - Transportation Master Mainten	1	1	46,218	33,890	3,535	83,643
861144	820102 - Transportation Master Mainten	1	1	39,208	26,967	3,000	69,175
861146	820101 - Transportation Journeyman Main	1	1	40,269	26,167	3,081	69,517
861148	820102 - Transportation Master Mainten	1	1	44,741	33,568	3,423	81,732
861149	820100 - Transportation Apprentice Main	1	1	51,376	35,015	3,930	90,321

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861153	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
861159	820100 - Transportation Apprentice Main	1	1	33,301	31,071	2,548	66,920
861161	820102 - Transportation Master Mainten	1	1	46,218	19,294	3,535	69,047
861162	820101 - Transportation Journeyman Main	1	1	35,422	8,597	2,710	46,729
861164	820101 - Transportation Journeyman Main	1	1	35,422	25,278	2,710	63,410
861165	820102 - Transportation Master Mainten	1	1	44,741	33,568	3,423	81,732
861166	820101 - Transportation Journeyman Main	1	1	44,262	27,208	3,386	74,856
861167	820101 - Transportation Journeyman Main	1	1	40,269	17,996	3,081	61,346
861169	810400 - AOT Senior Maintenance Worker	1	1	45,136	27,398	3,452	75,986
861171	810700 - Traffic Signal Technician II	1	1	48,235	34,126	3,690	86,051
861173	810400 - AOT Senior Maintenance Worker	1	1	59,530	30,539	4,554	94,623
861174	820101 - Transportation Journeyman Main	1	1	49,442	34,594	3,782	87,818
861177	026301 - AOT Regional Storekeeper II	1	1	54,829	35,768	4,194	94,791
861183	820101 - Transportation Journeyman Main	1	1	42,910	18,572	3,282	64,764

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861184	820101 - Transportation Journeyman Main	1	1	40,269	17,826	3,081	61,176
861186	820102 - Transportation Master Mainten	1	1	43,306	26,999	3,313	73,618
861189	810300 - AOT Area Maintenance Superv I	1	1	64,251	23,229	4,916	92,396
861191	811800 - AOT Maintenance Equipment Spec	1	1	49,213	28,289	3,765	81,267
861193	820102 - Transportation Master Mainten	1	1	44,741	33,568	3,423	81,732
861194	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
861196	810400 - AOT Senior Maintenance Worker	1	1	56,326	29,841	4,309	90,476
861197	810300 - AOT Area Maintenance Superv I	1	1	66,290	37,990	5,071	109,351
861199	810400 - AOT Senior Maintenance Worker	1	1	51,376	35,015	3,930	90,321
861200	820101 - Transportation Journeyman Main	1	1	40,269	17,996	3,081	61,346
861202	820102 - Transportation Master Mainten	1	1	47,590	19,593	3,641	70,824
861203	820101 - Transportation Journeyman Main	1	1	40,269	32,592	3,081	75,942
861205	820101 - Transportation Journeyman Main	1	1	50,835	20,302	3,889	75,026
861206	810400 - AOT Senior Maintenance Worker	1	1	53,123	35,396	4,064	92,583

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861207	820100 - Transportation Apprentice Main	1	1	32,115	7,877	2,457	42,449
861208	820101 - Transportation Journeyman Main	1	1	39,000	26,060	2,984	68,044
861210	810400 - AOT Senior Maintenance Worker	1	1	43,514	27,907	3,329	74,750
861211	820100 - Transportation Apprentice Main	1	1	32,115	25,420	2,457	59,992
861212	820101 - Transportation Journeyman Main	1	1	40,269	17,996	3,081	61,346
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	54,829	21,172	4,194	80,195
861215	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
861220	820102 - Transportation Master Mainten	1	1	41,954	32,959	3,209	78,122
861222	820102 - Transportation Master Mainten	1	1	47,590	34,189	3,641	85,420
861224	820100 - Transportation Apprentice Main	1	1	33,301	8,135	2,548	43,984
861226	820101 - Transportation Journeyman Main	1	1	36,650	36,271	2,803	75,724
861231	810400 - AOT Senior Maintenance Worker	1	1	61,256	30,917	4,686	96,859
861233	810300 - AOT Area Maintenance Superv I	1	1	66,290	37,990	5,071	109,351
861234	810400 - AOT Senior Maintenance Worker	1	1	57,886	30,181	4,428	92,495

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861236	820101 - Transportation Journeyman Main	1	1	50,835	11,126	3,889	65,850
861237	810400 - AOT Senior Maintenance Worker	1	1	49,754	28,406	3,806	81,966
861244	820101 - Transportation Journeyman Main	1	1	50,835	28,643	3,889	83,367
861247	811800 - AOT Maintenance Equipment Spec	1	1	47,590	34,189	3,641	85,420
861249	820101 - Transportation Journeyman Main	1	1	35,422	16,937	2,710	55,069
861250	810300 - AOT Area Maintenance Superv I	1	1	64,251	22,958	4,916	92,125
861251	820102 - Transportation Master Mainten	1	1	44,741	18,972	3,423	67,136
861256	810300 - AOT Area Maintenance Superv I	1	1	62,130	22,766	4,753	89,649
861257	812300 - Bridge Maintenance Worker V	1	1	75,275	33,976	5,758	115,009
861258	820102 - Transportation Master Mainten	1	1	46,218	27,635	3,535	77,388
861266	474700 - AOT District Project Manager	1	1	74,714	39,793	5,715	120,222
861280	820101 - Transportation Journeyman Main	1	1	40,269	19,452	3,081	62,802
861290	820102 - Transportation Master Mainten	1	1	44,741	33,568	3,423	81,732
861291	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861296	812100 - Bridge Maintenance Worker III	1	1	52,562	20,678	4,021	77,261
861300	820100 - Transportation Apprentice Main	1	1	40,165	9,632	3,072	52,869
861301	810601 - AOT General Maintenance Mgr	1	1	82,451	41,639	6,308	130,398
861304	812200 - Bridge Maintenance Worker IV	1	1	64,917	37,970	4,966	107,853
861306	812200 - Bridge Maintenance Worker IV	1	1	66,851	23,796	5,114	95,761
861307	820100 - Transportation Apprentice Main	1	1	33,301	8,135	2,548	43,984
861308	820102 - Transportation Master Mainten	1	1	39,208	26,967	3,000	69,175
861309	812200 - Bridge Maintenance Worker IV	1	1	76,877	34,325	5,881	117,083
861330	127700 - AOT Technician V	1	1	48,693	29,036	3,725	81,454
861358	147400 - AOT Manager III	1	1	98,800	45,364	7,559	151,723
861369	128500 - Civil Engineer VII	0.9	1	78,381	40,908	5,997	125,286
861370	477500 - AOT Senior Manager II	1	1	103,730	22,907	7,935	134,572
861371	128500 - Civil Engineer VII	1	1	79,997	26,665	6,120	112,782
861415	640100 - Hwy Safety Prog Coord	1	1	58,864	36,401	4,504	99,769

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861418	536800 - AOT Senior Manager I	1	1	106,163	40,960	8,121	155,244
861423	820101 - Transportation Journeyman Main	1	1	36,650	17,206	2,803	56,659
861424	841400 - Bridge Maintenance Worker I	1	1	40,269	17,996	3,081	61,346
861425	820101 - Transportation Journeyman Main	1	1	50,835	11,962	3,889	66,686
861426	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
861427	820101 - Transportation Journeyman Main	1	1	37,773	25,791	2,890	66,454
861428	820100 - Transportation Apprentice Main	1	1	33,301	16,475	2,548	52,324
861429	811800 - AOT Maintenance Equipment Spec	1	1	44,741	33,568	3,423	81,732
861430	820101 - Transportation Journeyman Main	1	1	36,650	8,866	2,803	48,319
861431	812100 - Bridge Maintenance Worker III	1	1	52,562	20,678	4,021	77,261
861442	812200 - Bridge Maintenance Worker IV	1	1	60,840	22,228	4,654	87,722
861448	128400 - Civil Engineer VI	1	1	86,778	19,804	6,638	113,220
861451	127500 - AOT Technician III	1	1	43,514	27,907	3,329	74,750
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1	1	38,542	17,619	2,949	59,110

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861470	127900 - Civil Engineer I	1	1	47,590	19,593	3,641	70,824
861481	477501 - AOT Senior Manager III	1	1	121,451	35,712	9,291	166,454
861489	812100 - Bridge Maintenance Worker III	1	1	52,562	35,274	4,021	91,857
861490	149401 - AOT Dist Admin & Tech Asst III	1	1	52,562	20,678	4,021	77,261
861608	820101 - Transportation Journeyman Main	1	1	35,422	26,140	2,710	64,272
861785	127700 - AOT Technician V	1	1	61,298	30,926	4,689	96,913
861786	820102 - Transportation Master Mainten	1	1	49,213	28,289	3,765	81,267
861788	149500 - AOT Dist Admin & Tech Asst IV	1	1	58,864	13,713	4,504	77,081
861789	149401 - AOT Dist Admin & Tech Asst III	1	1	52,562	29,019	4,021	85,602
861791	127600 - AOT Technician IV	1	1	47,715	19,620	3,650	70,985
861796	820102 - Transportation Master Mainten	1	1	44,741	18,783	3,423	66,947
861803	110110 - AOT GIS Professional I	1	1	43,514	27,907	3,329	74,750
861804	820101 - Transportation Journeyman Main	1	1	37,773	9,110	2,890	49,773
861805	127800 - AOT Technician VI	1	1	64,251	37,554	4,916	106,721

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861806	474700 - AOT District Project Manager	1	1	98,800	39,109	7,559	145,468
861831	149900 - AOT Stormwater Tech IV	1	1	82,389	18,847	6,303	107,539
861832	631000 - AOT Haz Mat & Waste Coord II	1	1	56,680	29,918	4,336	90,934
861836	812100 - Bridge Maintenance Worker III	1	1	56,056	29,782	4,288	90,126
861838	479800 - AOT Technician VII	1	1	62,546	22,857	4,785	90,188
861840	127600 - AOT Technician IV	1	1	50,898	20,315	3,894	75,107
861841	127600 - AOT Technician IV	1	1	50,898	28,656	3,894	83,448
861842	127700 - AOT Technician V	1	1	55,682	29,700	4,259	89,641
861843	110410 - AOT GIS Professional IV	1	1	63,960	31,506	4,893	100,359
861844	127500 - AOT Technician III	1	1	49,754	34,661	3,806	88,221
861845	127800 - AOT Technician VI	1	1	62,982	31,293	4,818	99,093
861846	127800 - AOT Technician VI	1	1	58,864	21,805	4,504	85,173
861847	810400 - AOT Senior Maintenance Worker	1	1	43,514	27,907	3,329	74,750
861848	127500 - AOT Technician III	1	1	45,136	27,398	3,452	75,986

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861849	127300 - AOT Technician I	1	1	36,650	8,866	2,803	48,319
861852	127700 - AOT Technician V	1	1	59,405	22,172	4,544	86,121
861853	127600 - AOT Technician IV	1	1	50,898	11,760	3,894	66,552
861854	127600 - AOT Technician IV	1	1	56,056	29,782	4,288	90,126
861855	127600 - AOT Technician IV	1	1	52,562	20,678	4,021	77,261
861861	479800 - AOT Technician VII	1	1	79,373	34,870	6,072	120,315
861886	148600 - AOT Highway Safety Plan Coord	1	1	66,290	38,270	5,071	109,631
861898	479800 - AOT Technician VII	1	1	56,680	21,577	4,336	82,593
861899	089260 - Administrative Svcs Mngr I	1	1	64,251	31,299	4,916	100,466
861901	640100 - Hwy Safety Prog Coord	1	1	64,917	23,374	4,966	93,257
861902	640100 - Hwy Safety Prog Coord	1	1	58,864	22,053	4,504	85,421
861910	477300 - AOT Technician VIII	1	1	73,216	33,526	5,601	112,343
861911	479800 - AOT Technician VII	1	1	66,768	38,374	5,108	110,250
861918	089090 - Financial Manager II	1	1	72,821	39,695	5,571	118,087

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:39 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861927	149800 - AOT Stormwater Tech III	1	1	60,507	22,412	4,628	87,547
861928	128000 - Civil Engineer II	1	1	53,123	20,800	4,064	77,987
861935	149700 - AOT Stormwater Tech II	1	1	55,203	21,254	4,223	80,680
861936	149700 - AOT Stormwater Tech II	1	1	55,203	35,850	4,223	95,276
Total		505.28	506	26,277,528	13,556,013	2,010,259	41,843,800

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	505.28	506	26,277,528	13,556,013	2,010,259	41,843,800
Total		505.28	506	26,277,528	13,556,013	2,010,259	41,843,800

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
10739	20135	20.205	\$10,902,787
		Total	\$10,902,787

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
10737	20105	CCRPC Aid Grant Blue Tooth	\$62,000
10737	20135	CCRPC Aid Grant Blue Tooth	\$215,000
		Total	277,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
10738	21500	Department Of Public Safety	\$100,000
		Total	100,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:20 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,471,653	2,367,172	2,367,172	2,377,580	10,408	0.4%
Fringe Benefits	1,272,461	1,262,073	1,262,073	1,366,015	103,942	8.2%
Contracted and 3rd Party Service	506,134	569,851	569,851	946,252	376,401	66.1%
PerDiem and Other Personal Services	0	0	0	82,615	82,615	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,250,247	4,199,096	4,199,096	4,772,462	573,366	13.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	6,878	34,250	34,250	16,500	(17,750)	-51.8%
IT/Telecom Services and Equipment	292,826	300,977	300,977	311,498	10,521	3.5%
Travel	13,505	27,294	27,294	18,100	(9,194)	-33.7%
Supplies	92,415	11,650	11,650	21,253	9,603	82.4%
Other Purchased Services	234,099	391,148	391,148	414,839	23,691	6.1%
Other Operating Expenses	7,717	8,673	8,673	8,682	9	0.1%
Rental Other	3,668	23,025	23,025	5,150	(17,875)	-77.6%
Rental Property	66,512	191,242	191,242	149,889	(41,353)	-21.6%
Property and Maintenance	268	4,000	4,000	1,000	(3,000)	-75.0%
Repair and Maintenance Services	3,964	1,000	1,000	5,000	4,000	400.0%
Budget Object Group Total: 2. OPERATING	721,851	993,259	993,259	951,911	(41,348)	-4.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:20 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	5,349,150	6,358,650	6,358,650	5,734,525	(624,125)	-9.8%
Budget Object Group Total: 3. GRANTS	5,349,150	6,358,650	6,358,650	5,734,525	(624,125)	-9.8%

Total Expenses	10,321,249	11,551,005	11,551,005	11,458,898	(92,107)	-0.8%
-----------------------	-------------------	-------------------	-------------------	-------------------	-----------------	--------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	2,956,541	3,003,905	3,003,905	3,153,630	149,725	5.0%
Federal Funds	7,324,904	8,529,250	8,529,250	8,285,268	(243,982)	-2.9%
IDT Funds	39,804	17,850	17,850	20,000	2,150	12.0%
Funds Total	10,321,249	11,551,005	11,551,005	11,458,898	(92,107)	-0.8%

Position Count				32		
FTE Total				31		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,471,550	2,294,930	2,294,930	2,306,196	11,266	0.5%
Exempt	500010	0	211,166	211,166	211,161	(5)	0.0%
Overtime	500060	103	1,000	1,000	0	(1,000)	-100.0%
Vacancy Turnover Savings	508000	0	(139,924)	(139,924)	(139,777)	147	-0.1%
Total: Salaries and Wages		2,471,653	2,367,172	2,367,172	2,377,580	10,408	0.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	179,370	175,350	175,350	176,421	1,071	0.6%
FICA - Exempt	501010	0	16,154	16,154	16,154	0	0.0%
Health Ins - Classified Empl	501500	446,285	415,794	415,794	451,644	35,850	8.6%
Health Ins - Exempt	501510	0	39,617	39,617	39,617	0	0.0%
Retirement - Classified Empl	502000	512,479	481,933	481,933	493,527	11,594	2.4%
Retirement - Exempt	502010	0	44,345	44,345	45,188	843	1.9%
Dental - Classified Employees	502500	25,961	23,408	23,408	23,408	0	0.0%
Dental - Exempt	502510	0	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	9,022	9,683	9,683	8,393	(1,290)	-13.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	891	891	891	0	0.0%
LTD - Classified Employees	503500	1,530	1,180	1,180	1,187	7	0.6%
LTD - Exempt	503510	0	486	486	486	0	0.0%
EAP - Classified Empl	504000	976	960	960	960	0	0.0%
EAP - Exempt	504010	0	64	64	64	0	0.0%
Workers Comp - Ins Premium	505200	43,831	59,323	59,323	49,852	(9,471)	-16.0%
Unemployment Compensation	505500	6,474	5,000	5,000	0	(5,000)	-100.0%
Catamount Health Assessment	505700	551	900	900	0	(900)	-100.0%
Aot Reimb P/R Chrg To Proj	505900	45,981	(14,687)	(14,687)	56,551	71,238	-485.0%
Total: Fringe Benefits		1,272,461	1,262,073	1,262,073	1,366,015	103,942	8.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	47,377	0	0	75,000	75,000	100.0%
IT Contracts - Application Support	507566	30,729	2,000	2,000	75,000	73,000	3,650.0%
Other Contr and 3Rd Pty Serv	507600	427,924	567,851	567,851	796,252	228,401	40.2%
Recording & Other Fees	507620	105	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		506,134	569,851	569,851	946,252	376,401	66.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed	
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	82,615	82,615	100.0%
Total: PerDiem and Other Personal Service:		0	0	0	82,615	82,615	100.0%
Total: 1. PERSONAL SERVICES		4,250,247	4,199,096	4,199,096	4,772,462	573,366	13.7%

Budget Object Group: 2. OPERATING

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget				
Hardware - Desktop & Laptop Pc	522216	6,030	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	2,000	2,000	0	(2,000)	-100.0%
Software - Desktop	522286	0	5,000	5,000	0	(5,000)	-100.0%
Laboratory Equipment	522350	0	10,000	10,000	0	(10,000)	-100.0%
Other Equipment	522400	476	750	750	1,000	250	33.3%
Furniture & Fixtures	522700	372	1,500	1,500	500	(1,000)	-66.7%
Total: Equipment		6,878	34,250	34,250	16,500	(17,750)	-51.8%

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget				

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	3,697	200	200	4,000	3,800	1,900.0%
Telecom-Video Conf Services	516653	0	0	0	500	500	100.0%
Telecom-Conf Calling Services	516658	339	700	700	1,000	300	42.9%
Telecom-Wireless Phone Service	516659	52,530	27,000	27,000	60,000	33,000	122.2%
ADS Enterp App Supp SOV Emp Exp	516660	54,771	53,434	53,434	58,408	4,974	9.3%
ADS App Support SOV Emp Exp	516661	105,236	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	103,000	103,000	106,509	3,509	3.4%
It Intsvccost-Vision/Isdassess	516671	34,299	34,922	34,922	32,740	(2,182)	-6.2%
ADS Centrex Exp.	516672	0	5,200	5,200	0	(5,200)	-100.0%
ADS Allocation Exp.	516685	39,996	41,321	41,321	38,341	(2,980)	-7.2%
Software - Other	522220	0	10,000	10,000	5,000	(5,000)	-50.0%
Sw-Database&Management Sys	522222	0	25,000	25,000	0	(25,000)	-100.0%
Hw-Personal Mobile Devices	522258	1,958	200	200	5,000	4,800	2,400.0%
Total: IT/Telecom Services and Equipment		292,826	300,977	300,977	311,498	10,521	3.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,717	8,673	8,673	8,682	9	0.1%
Total: Other Operating Expenses		7,717	8,673	8,673	8,682	9	0.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	4,870	8,119	8,119	14,128	6,009	74.0%
Insurance - General Liability	516010	11,604	33,829	33,829	33,799	(30)	-0.1%
Dues	516500	186,158	290,000	290,000	303,740	13,740	4.7%
Licenses	516550	73	300	300	500	200	66.7%
Telecom-Telephone Services	516652	216	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	4	0	0	0	0	0.0%
Advertising-Print	516813	3,315	3,000	3,000	5,000	2,000	66.7%
Advertising-Other	516815	0	7,000	7,000	7,000	0	0.0%
Advertising - Job Vacancies	516820	0	2,000	2,000	0	(2,000)	-100.0%
Trade Shows & Events	516870	0	7,000	7,000	0	(7,000)	-100.0%
Printing and Binding	517000	2,174	2,350	2,350	5,000	2,650	112.8%
Printing & Binding-Bgs Copy Ct	517005	0	200	200	0	(200)	-100.0%
Photocopying	517020	0	300	300	0	(300)	-100.0%
Registration For Meetings&Conf	517100	3,523	12,000	12,000	10,400	(1,600)	-13.3%
Postage	517200	3	75	75	0	(75)	-100.0%
Freight & Express Mail	517300	0	500	500	0	(500)	-100.0%
Instate Conf, Meetings, Etc	517400	105	2,100	2,100	1,000	(1,100)	-52.4%
Catering-Meals-Cost	517410	0	0	0	100	100	100.0%
Other Purchased Services	519000	56	0	0	0	0	0.0%
Human Resources Services	519006	21,997	22,274	22,274	20,772	(1,502)	-6.7%
Moving State Agencies	519040	0	100	100	0	(100)	-100.0%
AOT Reim O/E Charge To Project	519500	0	1	1	13,400	13,399	1,339,900.0%
Total: Other Purchased Services		234,099	391,148	391,148	414,839	23,691	6.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	268	4,000	4,000	1,000	(3,000)	-75.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Total: Property and Maintenance		268	4,000	4,000	1,000	(3,000)	-75.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,262	8,525	8,525	2,150	(6,375)	-74.8%
Rental - Auto	514550	2,403	13,500	13,500	3,000	(10,500)	-77.8%
Rental - Office Equipment	514650	0	1,000	1,000	0	(1,000)	-100.0%
Rental - Other	515000	3	0	0	0	0	0.0%
Total: Rental Other		3,668	23,025	23,025	5,150	(17,875)	-77.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	66,512	191,242	191,242	149,889	(41,353)	-21.6%
Total: Rental Property		66,512	191,242	191,242	149,889	(41,353)	-21.6%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	3,982	4,000	4,000	6,750	2,750	68.8%
Stationary & Envelopes	520015	38	0	0	0	0	0.0%
Gasoline	520110	20	50	50	0	(50)	-100.0%
Building Maintenance Supplies	520200	10	0	0	0	0	0.0%
Small Tools	520220	14	0	0	0	0	0.0%
Other General Supplies	520500	1,386	200	200	2,353	2,153	1,076.5%
It & Data Processing Supplies	520510	271	3,000	3,000	1,000	(2,000)	-66.7%
Cloth & Clothing	520520	602	100	100	500	400	400.0%
Work Boots & Shoes	520521	205	0	0	600	600	100.0%
Photo Supplies	520560	0	900	900	0	(900)	-100.0%
Recognition/Awards	520600	332	0	0	0	0	0.0%
Food	520700	311	0	0	0	0	0.0%
Water	520712	213	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	24	0	0	0	0	0.0%
Subscriptions	521510	84,920	2,000	2,000	10,000	8,000	400.0%
Subscriptions: DoI-Electronic	521512	0	100	100	0	(100)	-100.0%
Other Books & Periodicals	521520	39	500	500	50	(450)	-90.0%
Road Supplies and Materials	521600	0	400	400	0	(400)	-100.0%
Household, Facility&Lab Suppl	521800	0	200	200	0	(200)	-100.0%
Medical and Lab Supplies	521810	0	200	200	0	(200)	-100.0%
Paper Products	521820	48	0	0	0	0	0.0%
Total: Supplies		92,415	11,650	11,650	21,253	9,603	82.4%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,230	3,500	3,500	5,000	1,500	42.9%
Travel-Inst-Other Transp-Emp	518010	0	394	394	500	106	26.9%
Travel-Inst-Meals-Emp	518020	45	300	300	0	(300)	-100.0%
Travel-Inst-Lodging-Emp	518030	130	500	500	0	(500)	-100.0%
Travel-Inst-Incidentals-Emp	518040	19	100	100	0	(100)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	855	500	500	1,000	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	50	50	0	(50)	-100.0%
Travel-Outst-Other Trans-Emp	518510	6,085	7,000	7,000	7,500	500	7.1%
Travel-Outst-Meals-Emp	518520	108	1,700	1,700	100	(1,600)	-94.1%
Travel-Outst-Lodging-Emp	518530	2,006	12,000	12,000	4,000	(8,000)	-66.7%
Travel-Outst-Incidentals-Emp	518540	27	1,250	1,250	0	(1,250)	-100.0%
Total: Travel		13,505	27,294	27,294	18,100	(9,194)	-33.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	900	1,000	1,000	5,000	4,000	400.0%
Software-Rep&Maint-ApplicaDev	513051	3,064	0	0	0	0	0.0%
Total: Repair and Maintenance Services		3,964	1,000	1,000	5,000	4,000	400.0%

Total: 2. OPERATING **721,851** **993,259** **993,259** **951,911** **(41,348)** **-4.2%**

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:30 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	241,482	227,639	227,639	180,000	(47,639)	-20.9%
Gr, Awards, Scholarships&Loans	550200	577,485	520,000	520,000	565,394	45,394	8.7%
Other Grants	550500	4,530,183	5,611,011	5,611,011	0	(5,611,011)	-100.0%
Other Grants-Service Agreeemnt	550501	0	0	0	4,989,131	4,989,131	100.0%
Total: Grants Rollup		5,349,150	6,358,650	6,358,650	5,734,525	(624,125)	-9.8%
Total: 3. GRANTS		5,349,150	6,358,650	6,358,650	5,734,525	(624,125)	-9.8%
Total Expenses:		10,321,249	11,551,005	11,551,005	11,458,898	(92,107)	-0.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	2,956,541	3,003,905	3,003,905	3,153,630	149,725	5.0%
Transportation FHWA Fund	20135	7,324,904	8,529,250	8,529,250	8,285,268	(243,982)	-2.9%
Inter-Unit Transfers Fund	21500	39,804	17,850	17,850	20,000	2,150	12.0%
Funds Total:		10,321,249	11,551,005	11,551,005	11,458,898	(92,107)	-0.8%

Position Count					32		
FTE Total					31		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:40 AM

State of Vermont
FY2022 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	57,970	30,199	4,435	92,604
860035	064500 - AOT Policy Analyst	1	1	89,606	43,358	6,855	139,819
860092	147400 - AOT Manager III	1	1	104,645	32,044	8,005	144,694
860249	110210 - AOT GIS Professional II	1	1	59,405	21,921	4,544	85,870
860566	147400 - AOT Manager III	1	1	95,888	38,474	7,335	141,697
860578	148300 - AOT Improvement Program Coordi	1	1	61,568	31,847	4,710	98,125
860603	147300 - AOT Manager II	1	1	98,155	45,449	7,509	151,113
860639	110310 - AOT GIS Professional III	0.75	1	53,196	20,816	4,069	78,081
860650	127200 - AOT Planning Coordinator II	1	1	64,251	23,229	4,916	92,396
860747	127800 - AOT Technician VI	1	1	76,877	34,325	5,881	117,083
860911	147500 - AOT Manager IV	1	1	94,016	38,281	7,192	139,489
860940	127800 - AOT Technician VI	1	1	68,702	38,796	5,256	112,754

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:40 AM

State of Vermont
FY2022 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	66,685	23,760	5,101	95,546
861092	127200 - AOT Planning Coordinator II	1	1	81,827	41,660	6,259	129,746
861333	127200 - AOT Planning Coordinator II	0.5	1	36,608	25,383	2,801	64,792
861333	127200 - AOT Planning Coordinator II	0.75	1	51,402	28,549	3,932	83,883
861334	477501 - AOT Senior Manager III	1	1	136,323	53,866	10,429	200,618
861343	062810 - Bureau Director	1	1	107,328	40,764	8,210	156,302
861372	127200 - AOT Planning Coordinator II	1	1	86,778	42,740	6,638	136,156
861373	858100 - Public Outreach Asst. Manager	1	1	60,195	22,344	4,605	87,144
861406	110410 - AOT GIS Professional IV	1	1	70,512	39,192	5,394	115,098
861417	127800 - AOT Technician VI	1	1	51,542	29,659	3,943	85,144
861455	149200 - AOT Senior Enviro Policy Mgr	1	1	95,888	30,133	7,335	133,356
861690	228000 - Civil Engineer VIII	1	1	74,984	33,912	5,736	114,632
861696	110510 - AOT GIS Professional V	1	1	93,309	44,166	7,138	144,613
861783	504900 - Utilities & Permits Supervisor	1	1	86,778	18,968	6,638	112,384

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:40 AM

State of Vermont
FY2022 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	76,877	40,580	5,881	123,338
861795	122200 - Public Outreach Manager	1	1	79,789	17,628	6,104	103,521
861880	128300 - Civil Engineer V	1	1	62,546	24,483	4,785	91,814
861892	110310 - AOT GIS Professional III	1	1	62,546	22,593	4,785	89,924
867012	12330E - Transp Plning Dir	1	1	113,006	42,469	8,645	164,120
867111	95360E - Principal Assistant	1	1	98,155	45,449	7,509	151,113
Total		31	32	2,517,357	1,067,037	192,575	3,776,969

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	31	32	2,517,357	1,067,037	192,575	3,776,969
Total		31	32	2,517,357	1,067,037	192,575	3,776,969

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
10742	20135	CFDA 20.205 Highway Planning & Construction	\$8,285,268
		Total	\$8,285,268

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
10744	20105	Metropolitan Planning - Chittenden County Regional Planning Commission	\$239,385
10744	20105	Research & Development Work Program - UVM	\$84,479
10744	20105	State Planning & Research - Regional Planning Commissions	\$219,385
10744	20105	State Planning & Research - UVM	\$28,600
10744	20135	Metropolitan Planning - Chittenden County Regional Planning Commission	\$2,775,278
10744	20135	Research & Development Work Program - UVM	\$337,915
10744	20135	State Planning & Research - Municipalities	\$160,000
10744	20135	State Planning & Research - Regional Planning Commissions	\$1,755,083
10744	20135	State Planning & Research - UVM	\$114,400
10744	21500	State Planning & Research - Municipalities	\$20,000
		Total	5,734,525

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
10743	21500	7110010000 Housing & Community Development (#21330)	\$20,000
		Total	20,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:22 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,253,107	1,288,001	1,288,001	1,243,944	(44,057)	-3.4%
Fringe Benefits	1,419,936	1,223,834	1,223,834	1,416,516	192,682	15.7%
Contracted and 3rd Party Service	4,783,312	2,505,000	2,505,000	2,663,000	158,000	6.3%
PerDiem and Other Personal Services	690	0	0	43,347	43,347	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,457,046	5,016,835	5,016,835	5,366,807	349,972	7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	13,868	12,000	12,000	21,000	9,000	75.0%
IT/Telecom Services and Equipment	145,161	145,152	145,152	161,609	16,457	11.3%
Travel	4,513	8,300	8,300	8,800	500	6.0%
Supplies	130,673	192,400	192,400	195,100	2,700	1.4%
Other Purchased Services	5,129,177	7,481,631	131,631	9,131,920	1,650,289	22.1%
Other Operating Expenses	4,592	5,150	5,150	5,601	451	8.8%
Rental Other	144,192	415,000	415,000	380,000	(35,000)	-8.4%
Rental Property	98,683	113,550	113,550	101,202	(12,348)	-10.9%
Property and Maintenance	8,420,787	18,074,430	18,874,430	20,977,980	2,903,550	16.1%
Budget Object Group Total: 2. OPERATING	14,091,647	26,447,613	19,897,613	30,983,212	4,535,599	17.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:22 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	2,000	30,000	30,000	30,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,000	30,000	30,000	30,000		0.0%

Total Expenses	21,550,693	31,494,448	24,944,448	36,380,019	4,885,571	15.5%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	12,217,620	14,942,605	11,592,605	13,897,283	(1,045,322)	-7.0%
Transportation Infrastructure Bond Fund	1,570,868	760,000	760,000	0	(760,000)	-100.0%
Federal Funds	7,669,723	14,634,998	11,434,998	19,232,299	4,597,301	31.4%
IDT Funds	92,482	1,156,845	1,156,845	2,429,636	1,272,791	110.0%
Local Match Debt Service Funds	0	0	0	820,801	820,801	100.0%
Funds Total	21,550,693	31,494,448	24,944,448	36,380,019	4,885,571	15.5%

Position Count				18		
FTE Total				17.88		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,243,446	1,363,632	1,363,632	1,320,814	(42,818)	-3.1%
Overtime	500060	9,661	7,500	7,500	7,501	1	0.0%
Vacancy Turnover Savings	508000	0	(83,131)	(83,131)	(84,371)	(1,240)	1.5%
Total: Salaries and Wages		1,253,107	1,288,001	1,288,001	1,243,944	(44,057)	-3.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	91,317	104,318	104,318	101,043	(3,275)	-3.1%
Health Ins - Classified Empl	501500	257,783	300,897	300,897	264,744	(36,153)	-12.0%
Retirement - Classified Empl	502000	258,030	286,361	286,361	282,656	(3,705)	-1.3%
Dental - Classified Employees	502500	13,718	16,720	16,720	14,212	(2,508)	-15.0%
Life Ins - Classified Empl	503000	5,017	5,755	5,755	5,573	(182)	-3.2%
LTD - Classified Employees	503500	487	495	495	637	142	28.7%
EAP - Classified Empl	504000	542	640	640	576	(64)	-10.0%
Workers Comp - Ins Premium	505200	26,025	35,223	35,223	32,163	(3,060)	-8.7%
Catamount Health Assessment	505700	327	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	766,691	473,425	473,425	714,912	241,487	51.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fringe Benefits		1,419,936	1,223,834	1,223,834	1,416,516	192,682	15.7%
Total: Fringe Benefits		1,419,936	1,223,834	1,223,834	1,416,516	192,682	15.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contracted and 3rd Party Service		4,783,312	2,505,000	2,505,000	2,663,000	158,000	6.3%
Contr&3Rd Pty-Appr/Engineering	507300	3,084,631	2,055,000	2,055,000	2,205,000	150,000	7.3%
Advertising/Marketing-Other	507563	0	50,000	50,000	50,000	0	0.0%
Media-Planning/Buying	507564	0	0	0	50,000	50,000	100.0%
Other Contr and 3Rd Pty Serv	507600	1,693,932	400,000	400,000	358,000	(42,000)	-10.5%
Interpreters	507615	150	0	0	0	0	0.0%
Recording & Other Fees	507620	4,600	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,783,312	2,505,000	2,505,000	2,663,000	158,000	6.3%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
PerDiem and Other Personal Services		690	0	0	43,347	43,347	100.0%
Other Personal Services	506199	0	0	0	43,347	43,347	100.0%
Transcripts	506220	690	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		690	0	0	43,347	43,347	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Total: 1. PERSONAL SERVICES	7,457,046	5,016,835	5,016,835	5,366,807	349,972	7.0%
------------------------------------	-----------	-----------	-----------	-----------	---------	------

Budget Object Group: 2. OPERATING

Equipment	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
	Hardware - Desktop & Laptop Pc	522216	10,302	7,000	7,000	8,000	1,000	14.3%
	Hw - Printers,Copiers,Scanners	522217	466	0	0	0	0	0.0%
	Software - Storage	522290	189	0	0	0	0	0.0%
	Other Equipment	522400	782	0	0	0	0	0.0%
	Safety Supplies & Equipment	522440	1,764	2,000	2,000	3,000	1,000	50.0%
	Security Systems	522445	25	3,000	3,000	3,000	0	0.0%
	Furniture & Fixtures	522700	340	0	0	7,000	7,000	100.0%
Total: Equipment			13,868	12,000	12,000	21,000	9,000	75.0%

IT/Telecom Services and Equipment	Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
	Telecom-Conf Calling Services	516658	44	0	0	0	0	0.0%
	Telecom-Wireless Phone Service	516659	260	7,000	7,000	8,000	1,000	14.3%
	ADS Enterp App Supp SOV Emp Exp	516660	32,520	31,726	31,726	37,682	5,956	18.8%
	ADS App Support SOV Emp Exp	516661	62,484	0	0	0	0	0.0%
	ADS End User Computing Exp.	516662	0	61,156	61,156	66,568	5,412	8.8%
	ADS EA SOV Employee Expense	516667	4,928	0	0	0	0	0.0%
	It Intsvccost-Vision/Isdassess	516671	20,365	20,735	20,735	21,123	388	1.9%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Centrex Exp.	516672	751	0	0	2,500	2,500	100.0%
ADS Allocation Exp.	516685	23,748	24,535	24,535	24,736	201	0.8%
Hw-Personal Mobile Devices	522258	60	0	0	1,000	1,000	100.0%
Total: IT/Telecom Services and Equipment		145,161	145,152	145,152	161,609	16,457	11.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,582	5,150	5,150	5,601	451	8.8%
Late Interest Charge	551060	10	0	0	0	0	0.0%
Total: Other Operating Expenses		4,592	5,150	5,150	5,601	451	8.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	182,678	4,820	4,820	9,113	4,293	89.1%
Insurance - General Liability	516010	6,934	20,086	20,086	21,806	1,720	8.6%
Dues	516500	195	5,000	5,000	6,000	1,000	20.0%
Licenses	516550	299	500	500	500	0	0.0%
Telecom-Telephone Services	516652	8,602	10,000	10,000	11,000	1,000	10.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
ADS PM SOV Employee Expense	516683	8,231	0	0	0	0	0.0%
Printing and Binding	517000	809	7,000	7,000	8,000	1,000	14.3%
Photocopying	517020	731	1,000	1,000	1,500	500	50.0%
Freight & Express Mail	517300	0	0	0	500	500	100.0%
Other Purchased Services	519000	4,895,743	7,415,000	65,000	9,060,000	1,645,000	22.2%
Human Resources Services	519006	13,061	13,225	13,225	13,401	176	1.3%
Moving State Agencies	519040	0	0	0	100	100	100.0%
AOT Reim O/E Charge To Project	519500	11,895	5,000	5,000	0	(5,000)	-100.0%
Total: Other Purchased Services		5,129,177	7,481,631	131,631	9,131,920	1,650,289	22.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	6,621	6,500	6,500	6,500	0	0.0%
Municipal Stormwater Utility Charge	510100	304	500	500	500	0	0.0%
Rubbish Removal	510210	1,986	4,500	4,500	4,500	0	0.0%
Recycling	510220	487	500	500	500	0	0.0%
Snow Removal	510300	0	2,000	2,000	2,000	0	0.0%
Custodial	510400	0	4,000	4,000	4,000	0	0.0%
Other Property Mgmt Services	510500	9,577	37,000	37,000	40,000	3,000	8.1%
Repair & Maint - Buildings	512000	92,377	43,000	43,000	43,000	0	0.0%
Plumbing & Heating Systems	512010	1,922	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,442	0	0	2,000	2,000	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	169	1,000	1,000	1,400	400	40.0%
Other Repair & Maint Serv	513200	269	0	0	0	0	0.0%
Property-Land	522100	1,000	60,000	60,000	30,000	(30,000)	-50.0%
Prop-Bldg&Lsehold Infra Improv	522800	7,579,347	6,119,622	6,119,622	7,859,947	1,740,325	28.4%
Railroads	522940	725,287	11,794,808	12,594,808	12,982,633	1,187,825	10.1%
Total: Property and Maintenance		8,420,787	18,074,430	18,874,430	20,977,980	2,903,550	16.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	75,429	265,000	265,000	250,000	(15,000)	-5.7%
Rental - Auto	514550	45,744	30,000	30,000	30,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	22,819	120,000	120,000	100,000	(20,000)	-16.7%
Rental - Office Equipment	514650	88	0	0	0	0	0.0%
Rental - Other	515000	112	0	0	0	0	0.0%
Total: Rental Other		144,192	415,000	415,000	380,000	(35,000)	-8.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	98,683	113,550	113,550	101,202	(12,348)	-10.9%
Total: Rental Property		98,683	113,550	113,550	101,202	(12,348)	-10.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	795	2,000	2,000	2,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	133	0	0	500	500	100.0%
Gasoline	520110	6,356	8,000	8,000	9,000	1,000	12.5%
Diesel	520120	4,587	7,000	7,000	7,000	0	0.0%
Bottled & Chemical Gases	520180	16	0	0	0	0	0.0%
Building Maintenance Supplies	520200	4,251	6,000	6,000	6,000	0	0.0%
Small Tools	520220	1,585	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	57	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	97	400	400	500	100	25.0%
Cloth & Clothing	520520	80	0	0	100	100	100.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	0	500	500	500	0	0.0%
Fire, Protection & Safety	520590	1,028	1,000	1,000	1,000	0	0.0%
Water	520712	86	0	0	0	0	0.0%
Electricity	521100	73,151	85,000	85,000	85,000	0	0.0%
Heating Oil #2 - Uncut	521220	7,714	15,000	15,000	15,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Propane Gas	521320	564	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	0	5,000	5,000	6,000	1,000	20.0%
Road Supplies and Materials	521600	29,594	50,000	50,000	50,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	578	2,000	2,000	2,000	0	0.0%
Total: Supplies		130,673	192,400	192,400	195,100	2,700	1.4%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	459	2,000	2,000	2,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	460	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	69	0	0	100	100	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	836	1,000	1,000	1,200	200	20.0%
Travel-Inst-Meals-Nonemp	518320	0	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,241	1,000	1,000	1,200	200	20.0%
Travel-Outst-Meals-Emp	518520	593	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	855	2,500	2,500	2,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		4,513	8,300	8,300	8,800	500	6.0%

Total: 2. OPERATING	14,091,647	26,447,613	19,897,613	30,983,212	4,535,599	17.1%
----------------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	2,000	30,000	30,000	30,000	0	0.0%
Total: Grants Rollup		2,000	30,000	30,000	30,000	0	0.0%
Total: 3. GRANTS		2,000	30,000	30,000	30,000	0	0.0%
Total Expenses:		21,550,693	31,494,448	24,944,448	36,380,019	4,885,571	15.5%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105		12,217,620	14,942,605	11,592,605	13,897,283	(1,045,322)	-7.0%
Transportation FHWA Fund	20135		7,097,308	10,430,653	6,430,653	14,309,268	3,878,615	37.2%
Transportation-FRA Fund	20155		572,415	4,204,345	5,004,345	4,923,031	718,686	17.1%
Transportation Local Fund	20160		0	0	0	820,801	820,801	100.0%
TR Infrastructure Bond Fund	20191		1,570,868	760,000	760,000	0	(760,000)	-100.0%
Inter-Unit Transfers Fund	21500		92,482	1,156,845	1,156,845	2,429,636	1,272,791	110.0%
Funds Total:			21,550,693	31,494,448	24,944,448	36,380,019	4,885,571	15.5%
Position Count						18		
FTE Total						17.88		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:41 AM

State of Vermont
FY2022 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	76,877	34,325	5,881	117,083
860143	122601 - Property Management Spec AOT	1	1	51,542	29,659	3,943	85,144
860259	496600 - Grant Programs Manager	1	1	100,547	21,973	7,692	130,212
860723	089130 - Financial Director I	1	1	98,800	39,109	7,559	145,468
860751	129200 - AOT Project Manager II	1	1	74,984	25,571	5,736	106,291
860773	127500 - AOT Technician III	1	1	48,235	19,734	3,690	71,659
860923	122601 - Property Management Spec AOT	1	1	58,864	30,394	4,504	93,762
861012	127600 - AOT Technician IV	1	1	63,045	22,966	4,823	90,834
861188	060600 - Right of Way Agent III	1	1	57,886	30,181	4,428	92,495
861267	127700 - AOT Technician V	1	1	70,637	24,622	5,403	100,662
861354	477500 - AOT Senior Manager II	1	1	97,032	45,201	7,423	149,656
861374	129100 - AOT Project Manager I	1	1	61,568	31,127	4,710	97,405

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:41 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861827	122210 - AOT Outreach Coordinator	1	1	56,056	21,441	4,288	81,785
861830	149100 - Rail Program Director	1	1	118,061	54,308	9,032	181,401
861883	129100 - AOT Project Manager I	1	1	61,568	31,847	4,710	98,125
861884	128500 - Civil Engineer VII	0.88	1	72,502	39,625	5,546	117,673
861885	110410 - AOT GIS Professional IV	1	1	72,821	25,099	5,571	103,491
861887	147400 - AOT Manager III	1	1	79,789	41,216	6,104	127,109
Total		17.88	18	1,320,814	568,398	101,043	1,990,255

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	17.88	18	1,320,814	568,398	101,043	1,990,255
Total		17.88	18	1,320,814	568,398	101,043	1,990,255

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
10746	20135	CFDA 20.205 FHWA Highway Planning & Construction	\$14,309,268
10746	20155	CFDA 20.933 FRA National Infrastructure Investments	\$4,923,031
		Total	\$19,232,299

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
10747	20105	Operation Lifesaver	\$6,000
10747	20135	Operation Lifesaver	\$24,000
		Total	30,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
10745	21500	Reimbursement from DPS (2140041000) for FEMA eligible projects	\$2,429,636
		Total	2,429,636

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 10:24 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	369,317	364,118	364,118	335,452	(28,666)	-7.9%
Fringe Benefits	258,576	230,236	230,236	193,110	(37,126)	-16.1%
Contracted and 3rd Party Service	1,994,865	1,888,379	1,888,379	1,718,876	(169,503)	-9.0%
PerDiem and Other Personal Services	644	0	0	16,665	16,665	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,623,402	2,482,733	2,482,733	2,264,103	(218,630)	-8.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	704	2,500	2,500	5,558	3,058	122.3%
IT/Telecom Services and Equipment	37,909	41,556	41,556	39,027	(2,529)	-6.1%
Travel	18,465	16,353	16,353	16,900	547	3.3%
Supplies	175	12,000	12,000	0	(12,000)	-100.0%
Other Purchased Services	28,629	71,189	71,189	25,180	(46,009)	-64.6%
Other Operating Expenses	11,022	1,355	1,355	1,400	45	3.3%
Rental Other	17,562	9,500	9,500	750	(8,750)	-92.1%
Rental Property	12,232	29,881	29,881	24,176	(5,705)	-19.1%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	126,698	184,334	184,334	112,991	(71,343)	-38.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:24 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	34,947,292	35,567,753	35,567,753	40,444,428	4,876,675	13.7%
Budget Object Group Total: 3. GRANTS	34,947,292	35,567,753	35,567,753	40,444,428	4,876,675	13.7%

Total Expenses	37,697,391	38,234,820	38,234,820	42,821,522	4,586,702	12.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	7,594,427	5,708,177	5,708,177	3,303,839	(2,404,338)	-42.1%
Federal Funds	30,098,480	32,486,643	32,486,643	39,496,667	7,010,024	21.6%
IDT Funds	4,484	40,000	40,000	21,016	(18,984)	-47.5%
Funds Total	37,697,391	38,234,820	38,234,820	42,821,522	4,586,702	12.0%

Position Count				5		
FTE Total				5		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	368,331	387,423	387,423	357,261	(30,162)	-7.8%
Overtime	500060	986	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(23,305)	(23,305)	(21,809)	1,496	-6.4%
Total: Salaries and Wages		369,317	364,118	364,118	335,452	(28,666)	-7.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	27,267	29,639	29,639	27,331	(2,308)	-7.8%
Health Ins - Classified Empl	501500	74,741	95,915	95,915	56,298	(39,617)	-41.3%
Retirement - Classified Empl	502000	74,610	81,359	81,359	76,454	(4,905)	-6.0%
Dental - Classified Employees	502500	4,085	4,180	4,180	3,344	(836)	-20.0%
Life Ins - Classified Empl	503000	1,263	1,635	1,635	1,507	(128)	-7.8%
LTD - Classified Employees	503500	111	342	342	231	(111)	-32.5%
EAP - Classified Empl	504000	147	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	6,849	9,269	9,269	8,041	(1,228)	-13.2%
Catamount Health Assessment	505700	86	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	69,417	7,737	7,737	19,744	12,007	155.2%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fringe Benefits		258,576	230,236	230,236	193,110	(37,126)	-16.1%
Total: Fringe Benefits		258,576	230,236	230,236	193,110	(37,126)	-16.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contracted and 3rd Party Service		1,994,865	1,888,379	1,888,379	1,718,876	(169,503)	-9.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,938	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	19,196	0	0	17,210	17,210	100.0%
Creative/Development	507561	192,788	85,000	85,000	25,000	(60,000)	-70.6%
Creative/Development-Web	507562	0	0	0	10,000	10,000	100.0%
Advertising/Marketing-Other	507563	0	0	0	30,000	30,000	100.0%
Media-Planning/Buying	507564	0	89,256	89,256	45,000	(44,256)	-49.6%
Other Contr and 3Rd Pty Serv	507600	1,779,865	1,714,123	1,714,123	1,591,566	(122,557)	-7.1%
Interpreters	507615	79	0	0	100	100	100.0%
Total: Contracted and 3rd Party Service		1,994,865	1,888,379	1,888,379	1,718,876	(169,503)	-9.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
PerDiem and Other Personal Services							
Other Personal Services	506199	0	0	0	16,415	16,415	100.0%
Transcripts	506220	644	0	0	250	250	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

PerDiem and Other Personal Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Total: PerDiem and Other Personal Service:		644	0	0	16,665	16,665	100.0%
Total: 1. PERSONAL SERVICES		2,623,402	2,482,733	2,482,733	2,264,103	(218,630)	-8.8%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	233	2,000	2,000	5,000	3,000	150.0%
Other Equipment	522400	63	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	500	500	0	(500)	-100.0%
Furniture & Fixtures	522700	409	0	0	558	558	100.0%
Total: Equipment		704	2,500	2,500	5,558	3,058	122.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	1,239	500	500	1,500	1,000	200.0%
Telecom-Wireless Phone Service	516659	0	1,200	1,200	0	(1,200)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,558	8,349	8,349	9,420	1,071	12.8%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS App Support SOV Emp Exp	516661	16,443	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	16,094	16,094	16,642	548	3.4%
It Intsvccost-Vision/Isdassess	516671	5,359	5,457	5,457	5,281	(176)	-3.2%
ADS Centrex Exp.	516672	0	2,500	2,500	0	(2,500)	-100.0%
ADS Allocation Exp.	516685	6,249	6,456	6,456	6,184	(272)	-4.2%
Software - Other	522220	0	1,000	1,000	0	(1,000)	-100.0%
Hw-Personal Mobile Devices	522258	60	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		37,909	41,556	41,556	39,027	(2,529)	-6.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,206	1,355	1,355	1,400	45	3.3%
Bank Service Charges	524000	9,816	0	0	0	0	0.0%
Total: Other Operating Expenses		11,022	1,355	1,355	1,400	45	3.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	761	1,268	1,268	2,279	1,011	79.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	1,825	5,286	5,286	5,451	165	3.1%
Dues	516500	7,323	6,000	6,000	5,000	(1,000)	-16.7%
ADS PM SOV Employee Expense	516683	1	0	0	0	0	0.0%
Advertising-Tv	516811	2,174	0	0	0	0	0.0%
Advertising-Print	516813	1,877	1,000	1,000	500	(500)	-50.0%
Advertising-Web	516814	155	0	0	100	100	100.0%
Advertising-Other	516815	3,000	1,000	1,000	0	(1,000)	-100.0%
Giveaways	516871	0	3,000	3,000	0	(3,000)	-100.0%
Printing and Binding	517000	0	1,200	1,200	0	(1,200)	-100.0%
Registration For Meetings&Conf	517100	10,570	6,000	6,000	8,500	2,500	41.7%
Outside Conf, Meetings, Etc	517500	0	1,000	1,000	0	(1,000)	-100.0%
Other Purchased Services	519000	(2,493)	41,955	41,955	0	(41,955)	-100.0%
Human Resources Services	519006	3,437	3,480	3,480	3,350	(130)	-3.7%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		28,629	71,189	71,189	25,180	(46,009)	-64.6%

		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	530	0	0	250	250	100.0%
Rental - Auto	514550	2,067	6,500	6,500	500	(6,000)	-92.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	14,965	0	0	0	0	0.0%
Rental - Other	515000	0	3,000	3,000	0	(3,000)	-100.0%
Total: Rental Other		17,562	9,500	9,500	750	(8,750)	-92.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	12,232	29,881	29,881	24,176	(5,705)	-19.1%
Total: Rental Property		12,232	29,881	29,881	24,176	(5,705)	-19.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	3,500	3,500	0	(3,500)	-100.0%
Gasoline	520110	154	0	0	0	0	0.0%
Other General Supplies	520500	0	2,500	2,500	0	(2,500)	-100.0%
It & Data Processing Supplies	520510	0	500	500	0	(500)	-100.0%
Cloth & Clothing	520520	0	1,000	1,000	0	(1,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Educational Supplies	520540	0	2,500	2,500	0	(2,500)	-100.0%
Subscriptions	521510	21	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	2,000	2,000	0	(2,000)	-100.0%
Total: Supplies		175	12,000	12,000	0	(12,000)	-100.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	306	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	37	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	196	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	589	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	200	200	0	(200)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,228	1,500	1,500	2,000	500	33.3%
Travel-Outst-Meals-Emp	518520	184	200	200	0	(200)	-100.0%
Travel-Outst-Lodging-Emp	518530	2,797	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	448	200	200	200	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	141	253	253	200	(53)	-20.9%
Trvl-Outst-Other Trans-Nonemp	518710	2,638	4,000	4,000	3,000	(1,000)	-25.0%
Travel-Outst-Meals-Nonemp	518720	354	500	500	400	(100)	-20.0%
Travel-Outst-Lodging-Nonemp	518730	8,513	8,000	8,000	10,000	2,000	25.0%
Trvl-Outst-Incidentals-Nonemp	518740	33	500	500	100	(400)	-80.0%
Total: Travel		18,465	16,353	16,353	16,900	547	3.3%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:33 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Total: 2. OPERATING	126,698	184,334	184,334	112,991	(71,343)	-38.7%
----------------------------	---------	---------	---------	---------	----------	--------

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	34,946,792	35,567,753	35,567,753	0	(35,567,753)	-100.0%
Other Grants-Service Agreeemnt	550501	500	0	0	40,444,428	40,444,428	100.0%
Total: Grants Rollup		34,947,292	35,567,753	35,567,753	40,444,428	4,876,675	13.7%
Total: 3. GRANTS		34,947,292	35,567,753	35,567,753	40,444,428	4,876,675	13.7%
Total Expenses:		37,697,391	38,234,820	38,234,820	42,821,522	4,586,702	12.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	7,594,427	5,708,177	5,708,177	3,303,839	(2,404,338)	-42.1%
Transportation FHWA Fund	20135	682,578	798,434	798,434	763,400	(35,034)	-4.4%
Transportation FTA Fund	20145	29,415,902	31,688,209	31,688,209	38,733,267	7,045,058	22.2%
Inter-Unit Transfers Fund	21500	4,484	40,000	40,000	21,016	(18,984)	-47.5%
Funds Total:		37,697,391	38,234,820	38,234,820	42,821,522	4,586,702	12.0%

Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:42 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

810005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	56,680	12,401	4,336	73,417
860425	023100 - AOT PT Program Coordinator II	1	1	64,542	14,952	4,938	84,432
861375	089070 - Financial Administrator III	1	1	68,994	32,605	5,278	106,877
861460	023100 - AOT PT Program Coordinator II	1	1	66,768	32,119	5,108	103,995
861475	126700 - AOT Public Transit Manager	1	1	100,277	45,917	7,671	153,865
Total		5	5	357,261	137,994	27,331	522,586

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	357,261	137,994	27,331	522,586
Total		5	5	357,261	137,994	27,331	522,586

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

Report ID : VTPB - 14
Run Date : 01/25/2021
Run Time : 10:42 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
10748	20135	CFDA 20.205 FHWA Go Vermont	\$763,400
10748	20145	CFDA 20.505 FTA Metropolitan Transportation Planning	\$117,200
10748	20145	CFDA 20.509 FTA Formula Grants for Rural Areas	\$29,662,323
10748	20145	CFDA 20.513 FTA Enhanced Mobility of Seniors and Individuals w/Disabilities	\$500,000
10748	20145	CFDA 20.514 FTA Opioid Job Access Transportation	\$42,032
10748	20145	CFDA 20.526 FTA Bus and Bus Facilities Formula Program	\$8,129,775
10748	20145	CFDA 20.530 FTA COVID 19 Research Demonstration Program	\$281,937
		Total	\$39,496,667

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
10749	20105	Grants for Go Vermont Rideshare Program	\$8,000
10749	20105	Grants to various Transit Providers	\$3,181,881
10749	20135	Grants for Go Vermont Rideshare Program	\$142,222
10749	20145	Grants for FY20 COVID-19 Research Demonstration Program	\$281,937
10749	20145	Grants to various Transit Providers	\$36,809,372
10749	21500	Receive Funds from AHS - AHAP	\$21,016
		Total	40,444,428

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
10750	21500	Receive funds from AHS - DVHA(3410010000)	\$21,016
		Total	21,016

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 10:25 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,764,094	2,714,924	2,714,924	2,777,417	62,493	2.3%
Fringe Benefits	1,678,131	1,850,025	1,850,025	1,855,618	5,593	0.3%
Contracted and 3rd Party Service	2,184	2,000	2,000	2,000	0	0.0%
PerDiem and Other Personal Services	0	0	0	93,857	93,857	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,444,410	4,566,949	4,566,949	4,728,892	161,943	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	7,830,956	7,670,544	7,670,544	8,319,738	649,194	8.5%
IT/Telecom Services and Equipment	338,128	398,928	398,928	400,871	1,943	0.5%
Travel	188	2,550	2,550	2,550	0	0.0%
Supplies	2,646,878	3,962,820	3,962,820	2,060,800	(1,902,020)	-48.0%
Other Purchased Services	278,530	116,701	116,701	126,029	9,328	8.0%
Other Operating Expenses	1,952,609	3,192,323	3,192,323	3,192,503	180	0.0%
Rental Other	18,784	7,400	7,400	20,750	13,350	180.4%
Rental Property	83,407	75,000	75,000	79,943	4,943	6.6%
Property and Maintenance	1,346,363	989,660	989,660	3,270,644	2,280,984	230.5%
Budget Object Group Total: 2. OPERATING	14,495,844	16,415,926	16,415,926	17,473,828	1,057,902	6.4%

Total Expenses	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 10:25 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 811000200 - Transportation - central garage

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
ISF Funds	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
Funds Total	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%

Position Count				51		
FTE Total				51		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,678,309	2,794,790	2,794,790	2,859,874	65,084	2.3%
Overtime	500060	85,785	100,000	100,000	100,000	0	0.0%
Vacancy Turnover Savings	508000	0	(179,866)	(179,866)	(182,457)	(2,591)	1.4%
Total: Salaries and Wages		2,764,094	2,714,924	2,714,924	2,777,417	62,493	2.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	202,833	213,795	213,795	218,779	4,984	2.3%
Health Ins - Classified Empl	501500	716,641	817,036	817,036	817,037	1	0.0%
Retirement - Classified Empl	502000	564,790	586,905	586,905	612,017	25,112	4.3%
Dental - Classified Employees	502500	38,798	41,800	41,800	41,800	0	0.0%
Life Ins - Classified Empl	503000	9,064	11,791	11,791	10,485	(1,306)	-11.1%
LTD - Classified Employees	503500	253	261	261	261	0	0.0%
EAP - Classified Empl	504000	1,436	1,600	1,600	1,632	32	2.0%
Uniform Rental	504550	13,272	14,561	14,561	15,000	439	3.0%
Workers Comp - Ins Premium	505200	69,856	94,545	94,545	80,407	(14,138)	-15.0%
Catamount Health Assessment	505700	878	0	0	1,200	1,200	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	60,309	67,731	67,731	57,000	(10,731)	-15.8%
Total: Fringe Benefits		1,678,131	1,850,025	1,850,025	1,855,618	5,593	0.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,000	1,000	1,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,184	1,000	1,000	1,000	0	0.0%
Total: Contracted and 3rd Party Service		2,184	2,000	2,000	2,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	93,857	93,857	100.0%
Total: PerDiem and Other Personal Services		0	0	0	93,857	93,857	100.0%
Total: 1. PERSONAL SERVICES		4,444,410	4,566,949	4,566,949	4,728,892	161,943	3.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,495	3,800	3,800	3,800	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,219	1,000	1,000	2,500	1,500	150.0%
Software - Application Support	522284	134,340	120,000	120,000	120,000	0	0.0%
Software - Desktop	522286	0	400	400	400	0	0.0%
Maintenance Equipment	522300	5,524,217	5,518,094	5,518,094	6,189,638	671,544	12.2%
Other Equipment	522400	17,662	75,000	75,000	50,000	(25,000)	-33.3%
Office Equipment	522410	0	750	750	0	(750)	-100.0%
Communications Equipment	522430	10,070	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	800	0	0	1,000	1,000	100.0%
Vehicles	522600	2,130,783	1,950,000	1,950,000	1,950,000	0	0.0%
Furniture & Fixtures	522700	2,371	1,500	1,500	2,400	900	60.0%
Total: Equipment		7,830,956	7,670,544	7,670,544	8,319,738	649,194	8.5%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	171	12,000	12,000	12,000	0	0.0%
Telecom-Wireless Phone Service	516659	0	10,000	10,000	10,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	87,291	85,158	85,158	94,205	9,047	10.6%
ADS App Support SOV Emp Exp	516661	36,993	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	95,092	164,157	164,157	166,420	2,263	1.4%
It Intsvccost-Vision/Isdassess	516671	54,665	55,657	55,657	52,806	(2,851)	-5.1%
ADS Centrex Exp.	516672	172	5,000	5,000	2,500	(2,500)	-50.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	63,744	65,856	65,856	61,840	(4,016)	-6.1%
Software as a Service	519085	0	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	0	100	100	100	0	0.0%
Total: IT/Telecom Services and Equipment		338,128	398,928	398,928	400,871	1,943	0.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	600,000	600,000	600,000	0	0.0%
Single Audit Allocation	523620	0	13,823	13,823	14,003	180	1.3%
Registration & Identification	523640	2,986	3,500	3,500	3,500	0	0.0%
Cost of Gasoline	525415	578,238	725,000	725,000	725,000	0	0.0%
Cost of Diesel	525420	1,371,382	1,850,000	1,850,000	1,850,000	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		1,952,609	3,192,323	3,192,323	3,192,503	180	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7,761	12,939	12,939	22,786	9,847	76.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	18,613	53,913	53,913	54,515	602	1.1%
Insurance - Auto	516020	206,276	0	0	0	0	0.0%
Dues	516500	0	300	300	300	0	0.0%
Licenses	516550	551	500	500	650	150	30.0%
Telecom-Telephone Services	516652	471	1,100	1,100	1,100	0	0.0%
ADS PM SOV Employee Expense	516683	7	0	0	0	0	0.0%
Advertising-Print	516813	0	750	750	750	0	0.0%
Advertising - Job Vacancies	516820	622	1,500	1,500	750	(750)	-50.0%
Printing and Binding	517000	4,250	3,300	3,300	4,500	1,200	36.4%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Postage	517200	0	150	150	150	0	0.0%
Freight & Express Mail	517300	4,652	6,000	6,000	6,000	0	0.0%
Human Resources Services	519006	35,058	35,499	35,499	33,503	(1,996)	-5.6%
Security Services	519025	268	0	0	275	275	100.0%
Total: Other Purchased Services		278,530	116,701	116,701	126,029	9,328	8.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	3,787	3,500	3,500	8,500	5,000	142.9%
Disposal	510200	3,382	1,000	1,000	7,500	6,500	650.0%
Rubbish Removal	510210	8,457	12,000	12,000	10,000	(2,000)	-16.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Recycling	510220	523	0	0	3,500	3,500	100.0%
Custodial	510400	14,520	13,010	13,010	14,600	1,590	12.2%
Repair & Maint - Buildings	512000	1,395	22,000	22,000	30,000	8,000	36.4%
Plumbing & Heating Systems	512010	0	100	100	100	0	0.0%
Rep & Maint - Motor Vehicles	512300	882,362	520,800	520,800	2,494,244	1,973,444	378.9%
Rep&Maint-Grds & Constr Equip	512400	72,786	0	0	280,000	280,000	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	351,956	415,000	415,000	415,000	0	0.0%
Repair & Maint - Office Tech	513010	120	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,308	2,000	2,000	4,350	2,350	117.5%
Repair&Maint-Property/Grounds	513210	2,768	250	250	2,850	2,600	1,040.0%
Total: Property and Maintenance		1,346,363	989,660	989,660	3,270,644	2,280,984	230.5%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	300	300	300	0	0.0%
Rental - Auto	514550	9,501	2,500	2,500	9,550	7,050	282.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	1,500	1,500	1,500	0	0.0%
Rental - Office Equipment	514650	1,280	600	600	1,300	700	116.7%
Rental - Other	515000	8,004	2,500	2,500	8,100	5,600	224.0%
Total: Rental Other		18,784	7,400	7,400	20,750	13,350	180.4%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	51,652	75,000	75,000	79,943	4,943	6.6%
Fee-For-Space Charge	515010	31,756	0	0	0	0	0.0%
Total: Rental Property		83,407	75,000	75,000	79,943	4,943	6.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,309	6,000	6,000	4,000	(2,000)	-33.3%
Vehicle & Equip Supplies&Fuel	520100	1,906,400	2,500,000	2,500,000	755,000	(1,745,000)	-69.8%
Snow Plow Parts	520101	301,727	370,000	370,000	350,000	(20,000)	-5.4%
Tires	520105	290,242	300,000	300,000	300,000	0	0.0%
Gasoline	520110	54,967	300,000	300,000	240,000	(60,000)	-20.0%
Diesel	520120	(60,044)	289,420	289,420	200,000	(89,420)	-30.9%
Bottled & Chemical Gases	520180	669	750	750	750	0	0.0%
Building Maintenance Supplies	520200	906	14,000	14,000	2,000	(12,000)	-85.7%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	29,570	70,000	70,000	55,000	(15,000)	-21.4%
Electrical Supplies	520230	107	700	700	700	0	0.0%
Other General Supplies	520500	32,469	3,000	3,000	55,000	52,000	1,733.3%
It & Data Processing Supplies	520510	448	0	0	5,500	5,500	100.0%
Cloth & Clothing	520520	1,279	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	6,500	6,500	0	(6,500)	-100.0%
Educational Supplies	520540	40	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fire, Protection & Safety	520590	10,726	12,000	12,000	12,000	0	0.0%
Water	520712	671	750	750	750	0	0.0%
Natural Gas	521000	0	800	800	0	(800)	-100.0%
Electricity	521100	23,594	25,000	25,000	25,000	0	0.0%
Heating Oil #1 - Kerosene	521210	0	250	250	0	(250)	-100.0%
Heating Oil #2 - Uncut	521220	22,192	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	8,057	8,000	8,000	8,200	200	2.5%
Subscriptions	521510	3,948	3,000	3,000	4,000	1,000	33.3%
Road Supplies and Materials	521600	0	1,500	1,500	500	(1,000)	-66.7%
Household, Facility&Lab Suppl	521800	15,497	25,000	25,000	15,500	(9,500)	-38.0%
Paper Products	521820	102	150	150	900	750	500.0%
Total: Supplies		2,646,878	3,962,820	3,962,820	2,060,800	(1,902,020)	-48.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	188	1,200	1,200	1,200	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	50	50	50	0	0.0%
Travel-Outst-Meals-Emp	518520	0	50	50	50	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	250	250	250	0	0.0%
Total: Travel		188	2,550	2,550	2,550	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 10:35 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Total: 2. OPERATING	14,495,844	16,415,926	16,415,926	17,473,828	1,057,902	6.4%
Total Expenses:	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Highway Garage Fund	57100	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
Funds Total:		18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
Position Count					51		
FTE Total					51		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:44 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

811000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860066	020301 - CG Parts Specialist Supervisor	1	1	57,470	12,574	4,396	74,440
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	50,253	34,770	3,845	88,868
860075	820000 - Central Garage Regional Superv	1	1	73,216	39,781	5,601	118,598
860077	801200 - AOT Motor Equipm Mechanic III	1	1	49,754	19,855	3,806	73,415
860080	801100 - AOT Motor Equipm Mechanic II	1	1	40,581	32,659	3,104	76,344
860081	820000 - Central Garage Regional Superv	1	1	70,907	39,277	5,424	115,608
860082	801200 - AOT Motor Equipm Mechanic III	1	1	56,326	36,096	4,309	96,731
860084	830600 - AOT Fleet Operations Superviso	1	1	77,771	17,839	5,950	101,560
860085	820000 - Central Garage Regional Superv	1	1	64,251	37,825	4,916	106,992
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	66,685	38,356	5,101	110,142
860088	820000 - Central Garage Regional Superv	1	1	70,907	39,277	5,424	115,608
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	63,045	31,307	4,823	99,175

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:44 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860171	800900 - AOT Vehicle & Equipm Tech II	1	1	50,898	20,315	3,894	75,107
860305	801200 - AOT Motor Equipm Mechanic III	1	1	63,045	37,562	4,823	105,430
860334	820000 - Central Garage Regional Superv	1	1	60,195	36,940	4,605	101,740
860429	020300 - AOT Parts Specialist III	1	1	56,326	36,096	4,309	96,731
860434	801200 - AOT Motor Equipm Mechanic III	1	1	45,136	19,057	3,452	67,645
860464	801200 - AOT Motor Equipm Mechanic III	1	1	43,514	27,907	3,329	74,750
860479	801200 - AOT Motor Equipm Mechanic III	1	1	45,136	27,398	3,452	75,986
860486	800800 - AOT Vehicle & Equipm Tech I	1	1	47,195	27,848	3,610	78,653
860498	020300 - AOT Parts Specialist III	1	1	43,514	27,907	3,329	74,750
860500	801200 - AOT Motor Equipm Mechanic III	1	1	53,123	20,576	4,064	77,763
860518	801200 - AOT Motor Equipm Mechanic III	1	1	45,136	27,398	3,452	75,986
860532	801100 - AOT Motor Equipm Mechanic II	1	1	47,590	19,593	3,641	70,824
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	59,530	30,539	4,554	94,623
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	64,750	37,934	4,954	107,638

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:44 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860664	477500 - AOT Senior Manager II	1	1	113,526	35,869	8,685	158,080
860668	800900 - AOT Vehicle & Equipm Tech II	1	1	49,254	28,297	3,768	81,319
860689	820000 - Central Garage Regional Superv	1	1	68,536	38,471	5,243	112,250
860754	020300 - AOT Parts Specialist III	1	1	46,592	27,717	3,565	77,874
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	63,045	37,562	4,823	105,430
860807	800800 - AOT Vehicle & Equipm Tech I	1	1	41,392	9,901	3,166	54,459
860809	800800 - AOT Vehicle & Equipm Tech I	1	1	44,242	18,863	3,385	66,490
860843	800800 - AOT Vehicle & Equipm Tech I	1	1	47,195	27,649	3,610	78,454
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	59,530	30,539	4,554	94,623
861061	800900 - AOT Vehicle & Equipm Tech II	1	1	52,562	20,456	4,021	77,039
861062	801100 - AOT Motor Equipm Mechanic II	1	1	39,208	26,967	3,000	69,175
861109	801200 - AOT Motor Equipm Mechanic III	1	1	57,886	30,181	4,428	92,495
861180	020300 - AOT Parts Specialist III	1	1	54,829	29,513	4,194	88,536
861182	801200 - AOT Motor Equipm Mechanic III	1	1	56,326	36,096	4,309	96,731

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 10:44 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861217	800900 - AOT Vehicle & Equipm Tech II	1	1	61,256	22,576	4,686	88,518
861219	801200 - AOT Motor Equipm Mechanic III	1	1	43,514	27,907	3,329	74,750
861223	801100 - AOT Motor Equipm Mechanic II	1	1	39,208	26,967	3,000	69,175
861255	830600 - AOT Fleet Operations Superviso	1	1	72,821	33,440	5,571	111,832
861297	020300 - AOT Parts Specialist III	1	1	57,886	36,436	4,428	98,750
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	48,693	34,429	3,725	86,847
861303	020300 - AOT Parts Specialist III	1	1	56,326	21,262	4,309	81,897
861321	800800 - AOT Vehicle & Equipm Tech I	1	1	47,195	19,308	3,610	70,113
861433	801200 - AOT Motor Equipm Mechanic III	1	1	45,136	10,717	3,452	59,305
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	54,246	35,642	4,150	94,038
861607	820000 - Central Garage Regional Superv	1	1	73,216	39,781	5,601	118,598
Total		51	51	2,859,874	1,483,232	218,779	4,561,885

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	51	51	2,859,874	1,483,232	218,779	4,561,885

Report ID : VTPB - 14
Run Date : 01/25/2021
Run Time : 10:44 AM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		51	51	2,859,874	1,483,232	218,779	4,561,885

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 01:59 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100872201 - AOT-FY2022 Initiatives

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup	0	0	0	5,000,000	5,000,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	5,000,000	5,000,000	100.0%
Total Expenses	0	0	0	5,000,000	5,000,000	100.0%

Fund Name				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Transportation Fund	0	0	0	5,000,000	5,000,000	100.0%
Funds Total	0	0	0	5,000,000	5,000,000	100.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 01:57 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100872201 - AOT-FY2022 Initiatives

Budget Object Group: 3. GRANTS

						FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup								
Description	Code							
Grants To Municipalities	550000	0	0	0	5,000,000	5,000,000	100.0%	
Other Grants	550500	0	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	5,000,000	5,000,000	100.0%	
Total: 3. GRANTS		0	0	0	5,000,000	5,000,000	100.0%	
Total Expenses:		0	0	0	5,000,000	5,000,000	100.0%	
Fund Name	Fund Code				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed	
Transp Fund - Nondedicated	20105	0	0	0	5,000,000	5,000,000	100.0%	
Funds Total:		0	0	0	5,000,000	5,000,000	100.0%	
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100872201 - AOT-FY2022 Initiatives

Budget Request Code	Fund	Justification	Est Amount
11052	20105	EV Initiatives	\$5,000,000
		Total	5,000,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:02 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	11,335,982	12,213,555	12,285,555	12,843,946	630,391	5.2%
Fringe Benefits	6,868,443	7,608,483	7,608,483	7,915,010	306,527	4.0%
Contracted and 3rd Party Service	4,731,458	2,458,000	2,968,000	3,826,565	1,368,565	55.7%
PerDiem and Other Personal Services	0	200,000	200,000	424,744	224,744	112.4%
Budget Object Group Total: 1. PERSONAL SERVICES	22,935,884	22,480,038	23,062,038	25,010,265	2,530,227	11.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	301,565	717,230	829,830	494,500	(222,730)	-31.1%
IT/Telecom Services and Equipment	1,963,350	2,316,818	2,316,818	1,851,230	(465,588)	-20.1%
Travel	63,163	110,100	110,100	114,050	3,950	3.6%
Supplies	398,212	424,850	436,850	511,500	86,650	20.4%
Other Purchased Services	3,543,771	4,406,274	4,409,274	3,811,751	(594,523)	-13.5%
Other Operating Expenses	1,864,096	1,786,797	1,849,797	2,165,572	378,775	21.2%
Rental Other	365,954	674,000	674,000	568,000	(106,000)	-15.7%
Rental Property	1,189,074	1,174,776	1,174,776	1,223,314	48,538	4.1%
Property and Maintenance	130,306	126,450	216,450	134,806	8,356	6.6%
Debt Service and Interest	1,588,177	0	0	0	0	0.0%
Repair and Maintenance Services	57,833	128,200	128,200	69,000	(59,200)	-46.2%
Rentals	19,087	0	25,400	20,000	20,000	100.0%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:02 PM

Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Budget Object Group Total: 2. OPERATING	11,484,587	11,865,495	12,171,495	10,963,723	(901,772)	-7.6%
Total Expenses	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	0	0	138,000	0	0	0.0%
Transportation Fund	31,644,718	32,852,324	33,602,324	34,190,338	1,338,014	4.1%
Federal Funds	1,030,126	1,345,934	1,345,934	1,666,250	320,316	23.8%
IDT Funds	157,449	147,275	147,275	117,400	(29,875)	-20.3%
Agency Funds	1,588,177	0	0	0	0	0.0%
Funds Total	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Position Count				238		
FTE Total				237.5		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,999,557	12,001,654	12,001,654	12,729,964	728,310	6.1%
Exempt	500010	0	269,193	269,193	314,552	45,359	16.8%
Temporary Employees	500040	0	346,669	346,669	350,000	3,331	1.0%
Overtime	500060	288,521	375,000	447,000	385,000	10,000	2.7%
Shift Differential	500070	47,904	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(778,961)	(778,961)	(935,570)	(156,609)	20.1%
Total: Salaries and Wages		11,335,982	12,213,555	12,285,555	12,843,946	630,391	5.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	885,524	918,112	918,112	973,840	55,728	6.1%
FICA - Exempt	501010	0	20,594	20,594	24,064	3,470	16.8%
Health Ins - Classified Empl	501500	2,982,349	3,170,035	3,170,035	3,441,779	271,744	8.6%
Health Ins - Exempt	501510	0	34,224	34,224	34,224	0	0.0%
Retirement - Classified Empl	502000	2,451,848	2,520,344	2,520,344	2,724,208	203,864	8.1%
Retirement - Exempt	502010	0	30,418	30,418	45,443	15,025	49.4%
Dental - Classified Employees	502500	168,804	180,576	180,576	187,264	6,688	3.7%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dental - Exempt	502510	0	2,508	2,508	2,508	0	0.0%
Life Ins - Classified Empl	503000	37,336	50,640	50,640	42,730	(7,910)	-15.6%
Life Ins - Exempt	503010	0	1,136	1,136	1,328	192	16.9%
LTD - Classified Employees	503500	1,010	769	769	860	91	11.8%
LTD - Exempt	503510	0	619	619	723	104	16.8%
EAP - Classified Empl	504000	6,737	7,232	7,232	7,520	288	4.0%
EAP - Exempt	504010	0	96	96	96	0	0.0%
Employee Tuition Costs	504530	4,878	726	726	5,000	4,274	588.7%
Misc Employee Benefits	504590	0	250,000	250,000	0	(250,000)	-100.0%
Workers Comp - Ins Premium	505200	312,298	422,674	422,674	365,048	(57,626)	-13.6%
Unemployment Compensation	505500	8,201	52,775	52,775	52,775	0	0.0%
Catamount Health Assessment	505700	2,744	5,623	5,623	5,600	(23)	-0.4%
Aot Reimb P/R Chrg To Proj	505900	6,713	(60,618)	(60,618)	0	60,618	-100.0%
Total: Fringe Benefits		6,868,443	7,608,483	7,608,483	7,915,010	306,527	4.0%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	900,000	900,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	500	6,000	6,000	10,000	4,000	66.7%
Advertising/Marketing-Other	507563	53,370	0	0	50,000	50,000	100.0%
IT Contracts - Application Development	507565	0	0	0	650,000	650,000	100.0%
IT Contracts - Application Support	507566	185,730	0	0	1,408,774	1,408,774	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - End-User Computing	507568	4,471,325	2,250,000	2,250,000	182,791	(2,067,209)	-91.9%
Other Contr and 3Rd Pty Serv	507600	19,600	197,000	647,000	620,000	423,000	214.7%
Interpreters	507615	271	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	0	0	60,000	0	0	0.0%
Environmental Analysis	507671	663	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,731,458	2,458,000	2,968,000	3,826,565	1,368,565	55.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	424,744	424,744	100.0%
Other Pers Serv	506200	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Service:		0	200,000	200,000	424,744	224,744	112.4%

Total: 1. PERSONAL SERVICES **22,935,884** **22,480,038** **23,062,038** **25,010,265** **2,530,227** **11.3%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Debt Service and Interest							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,588,177	0	0	0	0	0.0%
Total: Debt Service and Interest		1,588,177	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Hardware - Desktop & Laptop Pc	522216	80,510	100,000	100,000	85,000	(15,000)	-15.0%	
Hw - Printers,Copiers,Scanners	522217	11,473	35,000	35,000	20,000	(15,000)	-42.9%	
Hardware Servers	522275	66,617	0	0	0	0	0.0%	
Hardware - Storage	522276	0	45,000	45,000	0	(45,000)	-100.0%	
Hardware - Voice Network	522277	0	1,500	1,500	0	(1,500)	-100.0%	
Software-Application Development	522283	140	0	0	0	0	0.0%	
Software - Application Support	522284	0	45,000	45,000	40,000	(5,000)	-11.1%	
Software - Desktop	522286	20,700	108,500	108,500	25,000	(83,500)	-77.0%	
Software - Voice Network	522291	976	3,000	3,000	3,000	0	0.0%	
Other Equipment	522400	16,923	52,000	164,600	52,000	0	0.0%	
Office Equipment	522410	120	2,000	2,000	2,000	0	0.0%	
Communications Equipment	522430	2,130	1,000	1,000	2,500	1,500	150.0%	
Safety Supplies & Equipment	522440	21,775	93,980	93,980	80,000	(13,980)	-14.9%	
Security Systems	522445	0	62,250	62,250	50,000	(12,250)	-19.7%	
Vehicles	522600	30,984	48,000	48,000	35,000	(13,000)	-27.1%	
Furniture & Fixtures	522700	49,216	120,000	120,000	100,000	(20,000)	-16.7%	
Total: Equipment		301,565	717,230	829,830	494,500	(222,730)	-31.1%	

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	471	0	0	0	0	0.0%
ADS VOIP Expense	516605	83,417	55,000	55,000	55,000	0	0.0%
Internet	516620	456	0	0	500	500	100.0%
Tele-Internet-Dsl-Cable Modem	516626	2,235	2,500	2,500	2,500	0	0.0%
Telecom-Local Voice Teleserv	516654	0	5,000	5,000	5,000	0	0.0%
Telecom-Paging Service	516656	576	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	36,340	50,000	50,000	40,000	(10,000)	-20.0%
ADS Enterp App Supp SOV Emp Exp	516660	393,322	380,708	380,708	427,690	46,982	12.3%
ADS App Support SOV Emp Exp	516661	106,231	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	409,909	733,876	733,876	755,545	21,669	3.0%
ADS Security SOV Employee Exp.	516665	3,740	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	55,792	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	244,384	248,819	248,819	239,741	(9,078)	-3.6%
ADS Centrex Exp.	516672	22,422	40,000	40,000	23,000	(17,000)	-42.5%
ADS Allocation Exp.	516685	284,972	294,415	294,415	280,754	(13,661)	-4.6%
Software as a Service	519085	300,312	500,000	500,000	0	(500,000)	-100.0%
Hw - Computer Peripherals	522201	14,561	0	0	15,000	15,000	100.0%
Hw-Personal Mobile Devices	522258	4,212	5,000	5,000	5,000	0	0.0%
Hw-Video Conferencing	522260	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		1,963,350	2,316,818	2,316,818	1,851,230	(465,588)	-20.1%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	1,584	25,000	25,000	2,000	(23,000)	-92.0%
Single Audit Allocation	523620	54,983	61,797	61,797	63,572	1,775	2.9%
Registration & Identification	523640	830,058	900,000	900,000	900,000	0	0.0%
Bank Service Charges	524000	977,006	800,000	863,000	1,200,000	400,000	50.0%
Refund To Non-State Agencies	525150	465	0	0	0	0	0.0%
Total: Other Operating Expenses		1,864,096	1,786,797	1,849,797	2,165,572	378,775	21.2%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	43,482	57,846	57,846	103,450	45,604	78.8%
Insurance - General Liability	516010	83,728	241,026	241,026	247,496	6,470	2.7%
Dues	516500	63,865	75,000	75,000	75,000	0	0.0%
Licenses	516550	2,088	1,000	1,000	2,200	1,200	120.0%
Telecom-Mobile Wireless Data	516623	32,851	20,000	20,000	35,000	15,000	75.0%
Telecom-Telephone Services	516652	45,198	1,200	1,200	25,000	23,800	1,983.3%
ADS PM SOV Employee Expense	516683	275,582	250,000	250,000	380,000	130,000	52.0%
Advertising-Radio	516812	126	41,610	41,610	0	(41,610)	-100.0%
Advertising-Print	516813	6,850	10,000	10,000	0	(10,000)	-100.0%
Advertising-Web	516814	0	2,000	2,000	0	(2,000)	-100.0%
Advertising-Other	516815	260	9,000	9,000	0	(9,000)	-100.0%
Trade Shows & Events	516870	2,677	0	0	3,000	3,000	100.0%
Printing and Binding	517000	170,926	500,000	500,000	220,000	(280,000)	-56.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	253,304	300,000	300,000	320,000	20,000	6.7%
Printing-Promotional	517010	1,827	0	0	0	0	0.0%
Photocopying	517020	107	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	801,483	1,050,390	1,050,390	250,000	(800,390)	-76.2%
Registration For Meetings&Conf	517100	10,921	5,000	5,000	10,000	5,000	100.0%
Training - Info Tech	517110	0	5,500	5,500	4,000	(1,500)	-27.3%
Empl Train & Background Checks	517120	5,890	10,000	10,000	10,000	0	0.0%
Postage	517200	833,135	800,000	800,000	1,000,000	200,000	25.0%
Postage - Bgs Postal Svcs Only	517205	636,096	800,000	800,000	900,000	100,000	12.5%
Freight & Express Mail	517300	21,077	20,000	23,000	25,000	5,000	25.0%
Instate Conf, Meetings, Etc	517400	400	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	397	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	1,225	4,000	4,000	4,000	0	0.0%
Other Purchased Services	519000	135	10,000	10,000	10,000	0	0.0%
Human Resources Services	519006	177,857	158,702	158,702	152,105	(6,597)	-4.2%
Dry Cleaning	519020	7,079	15,000	15,000	15,000	0	0.0%
Security Services	519025	13,756	15,000	15,000	15,000	0	0.0%
Moving State Agencies	519040	2,439	1,000	1,000	2,500	1,500	150.0%
Infrastructure as a Service	519081	50,000	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(988)	0	0	0	0	0.0%
Total: Other Purchased Services		3,543,771	4,406,274	4,409,274	3,811,751	(594,523)	-13.5%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	4,319	4,500	4,500	4,500	0	0.0%
Disposal	510200	7,307	9,200	9,200	9,000	(200)	-2.2%
Rubbish Removal	510210	3,276	7,500	7,500	3,500	(4,000)	-53.3%
Recycling	510220	45	0	0	100	100	100.0%
Snow Removal	510300	6,850	2,000	2,000	5,000	3,000	150.0%
Custodial	510400	49,213	40,000	130,000	50,000	10,000	25.0%
Other Property Mgmt Services	510500	825	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	330	5,000	5,000	690	(4,310)	-86.2%
Repairs Maint To Elec System	512020	0	7,500	7,500	2,000	(5,500)	-73.3%
Rep & Maint - Motor Vehicles	512300	566	2,500	2,500	2,500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	2,000	0	0.0%
Repair&Maintenance-Compsys Hw	513005	39,591	50	50	20,000	19,950	39,900.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	10,000	10,000	5,000	(5,000)	-50.0%
Repair & Maint - Office Tech	513010	13,768	14,000	14,000	14,000	0	0.0%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	5,200	(1,000)	-16.1%
Repair&Maint-Non-Info Tech Equ	513100	268	10,000	10,000	4,316	(5,684)	-56.8%
Other Repair & Maint Serv	513200	3,947	3,000	3,000	4,000	1,000	33.3%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		130,306	126,450	216,450	134,806	8,356	6.6%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	304,480	600,000	600,000	500,000	(100,000)	-16.7%
Rental - Auto	514550	12,497	20,000	20,000	13,000	(7,000)	-35.0%
Rental - Office Equipment	514650	34,362	52,000	52,000	40,000	(12,000)	-23.1%
Rental - Other	515000	14,614	2,000	2,000	15,000	13,000	650.0%
Total: Rental Other		365,954	674,000	674,000	568,000	(106,000)	-15.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	326,841	350,000	350,000	350,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,541	500	500	2,600	2,100	420.0%
Fee-For-Space Charge	515010	859,692	824,276	824,276	870,714	46,438	5.6%
Total: Rental Property		1,189,074	1,174,776	1,174,776	1,223,314	48,538	4.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	46,582	68,000	68,000	68,000	0	0.0%
Forms	520005	39,321	0	0	50,000	50,000	100.0%
Stationary & Envelopes	520015	34,560	10,000	10,000	50,000	40,000	400.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	6,006	15,000	15,000	15,000	0	0.0%
Gasoline	520110	107,195	85,000	85,000	110,000	25,000	29.4%
Building Maintenance Supplies	520200	0	500	500	500	0	0.0%
Heating & Ventilation	520211	593	1,000	1,000	1,000	0	0.0%
Small Tools	520220	613	500	500	1,000	500	100.0%
Electrical Supplies	520230	63	0	0	0	0	0.0%
Other General Supplies	520500	13,641	15,000	27,000	15,500	500	3.3%
Ammunition, New, All Types	520501	0	5,000	5,000	700	(4,300)	-86.0%
It & Data Processing Supplies	520510	53,829	96,000	96,000	79,300	(16,700)	-17.4%
Cloth & Clothing	520520	8,779	20,000	20,000	20,000	0	0.0%
Work Boots & Shoes	520521	3,660	3,500	3,500	4,000	500	14.3%
Educational Supplies	520540	0	100	100	100	0	0.0%
Electronic	520550	998	3,000	3,000	1,500	(1,500)	-50.0%
Fire, Protection & Safety	520590	9,747	5,000	5,000	0	(5,000)	-100.0%
Police Dogs	520595	1,944	5,000	5,000	3,000	(2,000)	-40.0%
Recognition/Awards	520600	7,446	8,000	8,000	8,000	0	0.0%
Food	520700	0	2,500	2,500	2,500	0	0.0%
Water	520712	5,137	10,000	10,000	8,000	(2,000)	-20.0%
Natural Gas	521000	649	0	0	1,000	1,000	100.0%
Electricity	521100	7,972	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	483	3,000	3,000	3,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,401	8,000	8,000	5,500	(2,500)	-31.3%
Subscriptions	521510	24,692	25,000	25,000	25,000	0	0.0%
Subscriptions: DoI-Electronic	521512	0	100	100	0	(100)	-100.0%
Subscriptions Other Info Serv	521515	624	2,500	2,500	1,500	(1,000)	-40.0%
Other Books & Periodicals	521520	21,487	20,000	20,000	22,000	2,000	10.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Road Supplies and Materials	521600	790	1,000	1,000	3,250	2,250	225.0%
Household, Facility&Lab Suppl	521800	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	0	150	150	150	0	0.0%
Paper Products	521820	0	1,000	1,000	1,000	0	0.0%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		398,212	424,850	436,850	511,500	86,650	20.4%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	16,617	40,000	40,000	40,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	1,264	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	17,599	15,000	15,000	15,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	156	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	32	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	120	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	479	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	428	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,871	20,000	20,000	21,550	1,550	7.7%
Travel-Outst-Meals-Emp	518520	1,777	4,000	4,000	5,700	1,700	42.5%
Travel-Outst-Lodging-Emp	518530	15,722	25,000	25,000	25,300	300	1.2%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	463	1,600	1,600	2,000	400	25.0%
Trvl-Outst-Other Trans-Nonemp	518710	577	0	0	0	0	0.0%
Total: Travel		63,163	110,100	110,100	114,050	3,950	3.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	12,545	0	0	10,000	10,000	100.0%
Hardware-Rep&Maint-Storage	513032	0	69,200	69,200	10,000	(59,200)	-85.5%
Software-Rep&Maint-ApplicaSupp	513050	43,562	47,000	47,000	47,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	0	12,000	12,000	0	(12,000)	-100.0%
Software-Rep&Maint-VoiceNetwrk	513059	1,725	0	0	2,000	2,000	100.0%
Total: Repair and Maintenance Services		57,833	128,200	128,200	69,000	(59,200)	-46.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	19,087	0	25,400	20,000	20,000	100.0%
Total: Rentals		19,087	0	25,400	20,000	20,000	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Total: 2. OPERATING	11,484,587	11,865,495	12,171,495	10,963,723	(901,772)	-7.6%
Total Expenses:	34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	0	0	138,000	0	0	0.0%
Transp Fund - Nondedicated	20105	31,620,460	32,852,324	33,602,324	34,190,338	1,338,014	4.1%
Transportation FHWA Fund	20135	6,042	100,000	100,000	137,500	37,500	37.5%
Transportation Other Fed Funds	20165	1,024,084	1,245,934	1,245,934	1,528,750	282,816	22.7%
Transp Fund - Other Dedicated	20190	24,259	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	157,449	147,275	147,275	117,400	(29,875)	-20.3%
DMV-Unidentified Receipts	63094	780,739	0	0	0	0	0.0%
IFTA to Foreign	63300	735,853	0	0	0	0	0.0%
IRP To Foreign States	63310	71,585	0	0	0	0	0.0%
Funds Total:		34,420,471	34,345,533	35,233,533	35,973,988	1,628,455	4.7%

Position Count					238		
FTE Total					237.5		

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	68,536	32,505	5,243	106,284
860036	089240 - Administrative Srvc Cord III	1	1	57,034	29,995	4,363	91,392
860050	551100 - Commercial Vehicle Oper Spec	1	1	53,830	29,296	4,118	87,244
860068	634300 - MV Mobile Unit Client Sup Spec	1	1	43,514	27,907	3,329	74,750
860086	552500 - MV Director of Special Program	1	1	69,618	33,603	5,325	108,546
860100	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
860110	553103 - MV Direct Cleint Serv Sp III	1	1	53,830	20,955	4,118	78,903
860136	633300 - Highway Safety Program Special	1	1	70,554	39,200	5,397	115,151
860141	632400 - MV Customer Service Rep I	1	1	37,211	17,328	2,847	57,386
860149	551100 - Commercial Vehicle Oper Spec	1	1	55,682	21,359	4,259	81,300
860151	632400 - MV Customer Service Rep I	1	1	39,749	17,882	3,040	60,671
860175	631100 - Commrcial Veh Enfrmnt Insp	1	1	79,373	17,353	6,072	102,798

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	49,254	19,956	3,768	72,978
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	24,918	4,938	94,398
860314	551100 - Commercial Vehicle Oper Spec	1	1	59,405	30,262	4,544	94,211
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	74,381	34,642	5,691	114,714
860478	012100 - Data Entry & Info Processor A	1	1	41,787	32,922	3,197	77,906
860552	089080 - Financial Manager I	1	1	64,251	37,825	4,916	106,992
860636	633700 - MV Document Clerk II	1	1	47,050	19,277	3,599	69,926
860677	477501 - AOT Senior Manager III	1	1	125,050	51,381	9,566	185,997
861501	633600 - MV Document Clerk I	1	1	45,011	33,436	3,444	81,891
861502	554701 - MV Call Center Agent I	1	1	54,850	35,773	4,196	94,819
861503	553102 - MV Direct Client Serv Sp II	1	1	48,235	34,330	3,690	86,255
861505	634900 - MV District Office Supervisor	1	1	62,982	31,293	4,818	99,093
861506	634600 - Mot Veh Criminal Unit Sup	1	1	70,512	38,894	5,394	114,800
861507	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	21,359	4,259	81,300

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861508	634700 - Motor Vehicle Field Inspector	1	1	53,830	11,552	4,118	69,500
861509	630600 - Motor Vehicle Examiner II	1	1	45,136	19,057	3,452	67,645
861510	551000 - Motor Vehicle Operations Spec	1	1	53,123	20,800	4,064	77,987
861511	630600 - Motor Vehicle Examiner II	1	1	49,754	28,406	3,806	81,966
861512	630700 - Mot Veh Oper Dir	1	1	94,016	44,536	7,192	145,744
861513	635200 - Commercial Vehicle Enforce Sup	1	1	75,275	40,231	5,758	121,264
861514	634100 - Motor Vehicle Safety Chief	1	1	85,197	36,141	6,517	127,855
861515	634700 - Motor Vehicle Field Inspector	1	1	59,405	30,513	4,544	94,462
861516	551100 - Commercial Vehicle Oper Spec	1	1	53,830	11,779	4,118	69,727
861517	553102 - MV Direct Client Serv Sp II	0.5	1	25,688	29,409	1,965	57,062
861518	089050 - Financial Administrator I	1	1	52,146	28,708	3,989	84,843
861519	632800 - Motor Vehicle Night Shift Supv	1	1	46,051	28,460	3,523	78,034
861520	632500 - MV Driver Improvement Spec	1	1	44,242	9,687	3,385	57,314
861521	554703 - MV Call Center Agent III	1	1	57,886	36,436	4,428	98,750

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861522	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861523	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	28,708	3,989	84,843
861524	554703 - MV Call Center Agent III	1	1	54,246	21,046	4,150	79,442
861527	553102 - MV Direct Client Serv Sp II	1	1	56,326	21,262	4,309	81,897
861528	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	35,720	4,259	95,661
861529	553101 - MV Direct Client Serv Spec I	1	1	42,848	33,154	3,278	79,280
861531	553102 - MV Direct Client Serv Sp II	1	1	53,123	29,141	4,064	86,328
861532	553102 - MV Direct Client Serv Sp II	1	1	54,829	21,172	4,194	80,195
861534	631400 - MV Data Clerk	1	1	47,050	27,618	3,599	78,267
861535	633700 - MV Document Clerk II	1	1	49,733	34,657	3,804	88,194
861536	553102 - MV Direct Client Serv Sp II	1	1	49,754	34,661	3,806	88,221
861542	634600 - Mot Veh Criminal Unit Sup	1	1	82,389	41,783	6,303	130,475
861543	635000 - MV Project Coordinator	1	1	60,840	23,854	4,654	89,348
861544	633300 - Highway Safety Program Special	1	1	48,693	34,429	3,725	86,847

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861545	553102 - MV Direct Client Serv Sp II	1	1	45,136	33,653	3,452	82,241
861546	553102 - MV Direct Client Serv Sp II	1	1	61,256	37,172	4,686	103,114
861547	089260 - Administrative Srvcs Mngr I	1	1	60,195	30,685	4,605	95,485
861549	634500 - Motor Vehicle Chief Inspector	1	1	98,800	45,364	7,559	151,723
861553	634900 - MV District Office Supervisor	1	1	62,982	37,282	4,818	105,082
861554	634800 - MV Customer Service Specialist	1	1	41,954	18,363	3,209	63,526
861555	632500 - MV Driver Improvement Spec	1	1	44,242	27,204	3,385	74,831
861556	553102 - MV Direct Client Serv Sp II	1	1	48,235	34,330	3,690	86,255
861557	553101 - MV Direct Client Serv Spec I	1	1	41,392	9,901	3,166	54,459
861559	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	29,700	4,259	89,641
861560	631710 - MV Section Chief	1	1	73,216	15,700	5,601	94,517
861561	089060 - Financial Administrator II	1	1	57,034	21,413	4,363	82,810
861562	634800 - MV Customer Service Specialist	1	1	50,606	28,379	3,872	82,857
861563	089090 - Financial Manager II	1	1	68,245	38,696	5,221	112,162

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
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	52,146	20,587	3,989	76,722
861565	632500 - MV Driver Improvement Spec	1	1	50,253	19,962	3,845	74,060
861566	634300 - MV Mobile Unit Client Sup Spec	1	1	49,754	28,196	3,806	81,756
861567	554703 - MV Call Center Agent III	1	1	46,051	28,460	3,523	78,034
861568	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861570	635200 - Commercial Vehicle Enforce Sup	1	1	72,821	39,695	5,571	118,087
861571	630600 - Motor Vehicle Examiner II	1	1	57,886	21,840	4,428	84,154
861574	631710 - MV Section Chief	1	1	68,536	14,988	5,243	88,767
861575	553102 - MV Direct Client Serv Sp II	1	1	49,754	20,065	3,806	73,625
861576	634700 - Motor Vehicle Field Inspector	1	1	63,066	37,566	4,824	105,456
861577	633700 - MV Document Clerk II	1	1	36,005	17,065	2,754	55,824
861578	631601 - MV Unit Supervisor	1	1	64,750	23,338	4,954	93,042
861579	632500 - MV Driver Improvement Spec	1	1	48,693	28,174	3,725	80,592
861580	550200 - Contracts & Grants Administrat	1	1	54,704	30,349	4,185	89,238

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861581	553103 - MV Direct Cleint Serv Sp III	1	1	55,682	21,359	4,259	81,300
861583	012100 - Data Entry & Info Processor A	1	1	29,370	24,820	2,247	56,437
861584	012600 - Data Entry & Info Processor B	1	1	41,288	18,044	3,159	62,491
861585	012400 - Data Entry & Info Sys Process	1	1	47,923	21,090	3,666	72,679
861586	630200 - MV Branch Ops Manager	1	1	77,563	40,730	5,934	124,227
861587	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861588	554702 - MV Call Center Agent II	1	1	45,136	33,653	3,452	82,241
861590	630600 - Motor Vehicle Examiner II	1	1	49,754	19,855	3,806	73,415
861591	630600 - Motor Vehicle Examiner II	1	1	59,530	30,288	4,554	94,372
861592	633500 - Mot Veh Mobile Unit Coord	1	1	43,514	27,907	3,329	74,750
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	42,848	10,218	3,278	56,344
861594	635401 - MV Facilities & Logistics Coor	1	1	53,560	12,556	4,098	70,214
861595	553103 - MV Direct Cleint Serv Sp III	1	1	50,461	11,880	3,861	66,202
861596	553102 - MV Direct Client Serv Sp II	1	1	49,754	28,406	3,806	81,966

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	62,546	22,857	4,785	90,188
861599	634902 - MV Call Center Supervisor	1	1	68,702	15,860	5,256	89,818
861600	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	34,963	3,989	91,098
861603	633900 - MV Quality Control Clerk	1	1	49,234	19,952	3,766	72,952
861604	631400 - MV Data Clerk	1	1	44,658	27,294	3,417	75,369
861605	632400 - MV Customer Service Rep I	1	1	47,923	19,666	3,666	71,255
861609	553101 - MV Direct Client Serv Spec I	1	1	41,392	26,582	3,166	71,140
861611	634800 - MV Customer Service Specialist	1	1	53,518	29,228	4,094	86,840
861612	553101 - MV Direct Client Serv Spec I	1	1	53,373	20,855	4,083	78,311
861613	004900 - Program Technician III	1	1	53,830	29,069	4,118	87,017
861614	037103 - MV Tax Field Audit Supervisor	1	1	79,560	34,911	6,087	120,558
861616	551000 - Motor Vehicle Operations Spec	1	1	51,376	20,419	3,930	75,725
861618	551100 - Commercial Vehicle Oper Spec	1	1	53,830	20,955	4,118	78,903
861619	631601 - MV Unit Supervisor	1	1	56,056	21,204	4,288	81,548

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861620	634900 - MV District Office Supervisor	1	1	58,864	36,401	4,504	99,769
861621	553102 - MV Direct Client Serv Sp II	1	1	51,376	28,760	3,930	84,066
861623	634900 - MV District Office Supervisor	1	1	57,034	21,654	4,363	83,051
861624	004900 - Program Technician III	1	1	55,682	40,189	4,259	100,130
861625	632500 - MV Driver Improvement Spec	1	1	53,373	20,855	4,083	78,311
861626	635301 - MV Commercial License Unit Sup	1	1	52,146	20,587	3,989	76,722
861627	551000 - Motor Vehicle Operations Spec	1	1	48,235	19,530	3,690	71,455
861628	634900 - MV District Office Supervisor	1	1	66,851	23,796	5,114	95,761
861629	553103 - MV Direct Cleint Serv Sp III	1	1	52,146	20,587	3,989	76,722
861630	547700 - DMV Train & Devel Supervisor	1	1	60,840	30,569	4,654	96,063
861631	554703 - MV Call Center Agent III	1	1	63,045	31,307	4,823	99,175
861632	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,546	37,453	4,785	104,784
861633	634400 - Motor Vehicle Investigator	1	1	66,768	38,374	5,108	110,250
861636	554703 - MV Call Center Agent III	1	1	47,715	19,620	3,650	70,985

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861638	551100 - Commercial Vehicle Oper Spec	1	1	57,470	36,103	4,396	97,969
861641	632400 - MV Customer Service Rep I	1	1	42,411	33,059	3,244	78,714
861642	631400 - MV Data Clerk	1	1	38,459	25,779	2,942	67,180
861643	012400 - Data Entry & Info Sys Process	1	1	53,622	29,250	4,103	86,975
861644	634900 - MV District Office Supervisor	1	1	72,717	39,672	5,562	117,951
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	37,888	4,938	107,368
861647	553101 - MV Direct Client Serv Spec I	1	1	42,848	33,154	3,278	79,280
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	68,994	38,569	5,278	112,841
861651	554703 - MV Call Center Agent III	1	1	54,246	29,387	4,150	87,783
861654	553102 - MV Direct Client Serv Sp II	1	1	46,592	27,717	3,565	77,874
861655	632400 - MV Customer Service Rep I	1	1	37,211	17,328	2,847	57,386
861656	631601 - MV Unit Supervisor	1	1	47,715	10,444	3,650	61,809
861657	634700 - Motor Vehicle Field Inspector	1	1	68,598	38,773	5,248	112,619
861659	037102 - MV Tax Field Auditor III	1	1	68,536	32,216	5,243	105,995

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861661	632300 - MV Customer Service Rep II	1	1	50,253	20,174	3,845	74,272
861662	553102 - MV Direct Client Serv Sp II	1	1	54,829	29,513	4,194	88,536
861664	089150 - Financial Director III	1	1	100,277	39,662	7,671	147,610
861665	632400 - MV Customer Service Rep I	1	1	38,542	25,960	2,949	67,451
861666	632300 - MV Customer Service Rep II	1	1	47,195	19,507	3,610	70,312
861667	634900 - MV District Office Supervisor	1	1	66,851	32,137	5,114	104,102
861668	551100 - Commercial Vehicle Oper Spec	1	1	55,682	29,700	4,259	89,641
861671	089040 - Financial Specialist III	1	1	50,898	20,315	3,894	75,107
861673	631400 - MV Data Clerk	1	1	42,182	26,754	3,227	72,163
861674	553102 - MV Direct Client Serv Sp II	1	1	46,592	10,003	3,565	60,160
861675	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861677	554703 - MV Call Center Agent III	1	1	47,715	19,620	3,650	70,985
861678	554703 - MV Call Center Agent III	1	1	47,715	11,280	3,650	62,645
861679	012100 - Data Entry & Info Processor A	1	1	33,280	16,470	2,546	52,296

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861680	632300 - MV Customer Service Rep II	1	1	48,693	19,628	3,725	72,046
861681	632500 - MV Driver Improvement Spec	1	1	44,242	10,523	3,385	58,150
861682	551000 - Motor Vehicle Operations Spec	1	1	49,754	20,065	3,806	73,625
861684	631710 - MV Section Chief	1	1	77,501	40,716	5,929	124,146
861685	634400 - Motor Vehicle Investigator	1	1	62,546	37,453	4,785	104,784
861687	634400 - Motor Vehicle Investigator	1	1	81,598	41,610	6,242	129,450
861688	634400 - Motor Vehicle Investigator	1	1	64,542	31,633	4,938	101,113
861689	553101 - MV Direct Client Serv Spec I	1	1	41,392	32,837	3,166	77,395
861691	089240 - Administrative Srvcs Cord III	1	1	64,917	37,696	4,966	107,579
861692	633900 - MV Quality Control Clerk	1	1	52,104	28,919	3,986	85,009
861693	089040 - Financial Specialist III	1	1	46,051	28,460	3,523	78,034
861694	631100 - Commrcial Veh Enfrmnt Insp	1	1	68,994	38,860	5,278	113,132
861695	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
861697	630600 - Motor Vehicle Examiner II	1	1	49,754	28,406	3,806	81,966

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	43,514	27,045	3,329	73,888
861700	012100 - Data Entry & Info Processor A	1	1	33,280	16,470	2,546	52,296
861701	553101 - MV Direct Client Serv Spec I	1	1	50,253	34,770	3,845	88,868
861703	554703 - MV Call Center Agent III	1	1	59,530	33,789	4,554	97,873
861705	553101 - MV Direct Client Serv Spec I	1	1	41,392	9,901	3,166	54,459
861707	554703 - MV Call Center Agent III	1	1	50,898	10,924	3,894	65,716
861708	554701 - MV Call Center Agent I	1	1	42,848	18,558	3,278	64,684
861709	634300 - MV Mobile Unit Client Sup Spec	1	1	43,514	27,907	3,329	74,750
861710	632500 - MV Driver Improvement Spec	1	1	56,368	21,509	4,312	82,189
861711	635000 - MV Project Coordinator	1	1	66,851	38,392	5,114	110,357
861712	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861714	553102 - MV Direct Client Serv Sp II	1	1	49,754	34,661	3,806	88,221
861715	634300 - MV Mobile Unit Client Sup Spec	1	1	49,754	19,855	3,806	73,415
861716	089040 - Financial Specialist III	1	1	47,715	34,216	3,650	85,581

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	41,392	27,444	3,166	72,002
861722	635400 - MV Facilities & Logistics Mgr.	1	1	62,130	37,362	4,753	104,245
861723	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861724	632400 - MV Customer Service Rep I	1	1	42,411	33,059	3,244	78,714
861725	633600 - MV Document Clerk I	1	1	40,456	26,378	3,095	69,929
861726	634900 - MV District Office Supervisor	1	1	57,034	21,654	4,363	83,051
861727	012100 - Data Entry & Info Processor A	1	1	29,370	24,820	2,247	56,437
861729	012400 - Data Entry & Info Sys Process	1	1	46,550	33,962	3,561	84,073
861730	632400 - MV Customer Service Rep I	1	1	38,542	17,619	2,949	59,110
861731	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861732	553101 - MV Direct Client Serv Spec I	1	1	41,392	37,306	3,166	81,864
861733	632300 - MV Customer Service Rep II	1	1	53,373	28,971	4,083	86,427
861735	632400 - MV Customer Service Rep I	1	1	35,589	25,165	2,723	63,477
861736	633300 - Highway Safety Program Special	1	1	66,726	32,110	5,105	103,941

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	36,629	7,871	2,802	47,302
861743	553101 - MV Direct Client Serv Spec I	1	1	56,368	36,105	4,312	96,785
861744	553102 - MV Direct Client Serv Sp II	1	1	49,754	28,196	3,806	81,756
861745	633600 - MV Document Clerk I	1	1	30,701	25,111	2,348	58,160
861746	089270 - Administrative Srvcs Mngr II	1	1	61,568	31,847	4,710	98,125
861747	632500 - MV Driver Improvement Spec	1	1	54,829	21,172	4,194	80,195
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,546	37,453	4,785	104,784
861749	004800 - Program Technician II	1	1	63,045	37,562	4,823	105,430
861750	089220 - Administrative Srvcs Cord I	1	1	54,246	40,236	4,150	98,632
861751	004800 - Program Technician II	1	1	63,045	22,700	4,823	90,568
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	72,925	15,638	5,578	94,141
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	64,542	37,616	4,938	107,096
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	68,994	38,860	5,278	113,132
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	66,768	38,374	5,108	110,250

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	79,997	26,665	6,120	112,782
861758	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	23,292	4,938	92,772
861759	631100 - Commrcial Veh Enfrmnt Insp	1	1	54,704	30,349	4,185	89,238
861760	631100 - Commrcial Veh Enfrmnt Insp	1	1	64,542	37,888	4,938	107,368
861763	634300 - MV Mobile Unit Client Sup Spec	1	1	53,123	29,141	4,064	86,328
861764	634300 - MV Mobile Unit Client Sup Spec	1	1	54,829	21,172	4,194	80,195
861765	634300 - MV Mobile Unit Client Sup Spec	1	1	54,829	35,537	4,194	94,560
861766	633500 - Mot Veh Mobile Unit Coord	1	1	64,750	31,679	4,954	101,383
861767	634903 - MV Driver Improvement Supervis	1	1	58,864	36,649	4,504	100,017
861768	553102 - MV Direct Client Serv Sp II	1	1	53,123	20,576	4,064	77,763
861770	551000 - Motor Vehicle Operations Spec	1	1	48,235	19,530	3,690	71,455
861771	553102 - MV Direct Client Serv Sp II	1	1	46,592	19,376	3,565	69,533
861774	634800 - MV Customer Service Specialist	1	1	40,581	26,404	3,104	70,089
861775	553102 - MV Direct Client Serv Sp II	1	1	49,754	19,855	3,806	73,415

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 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	50,253	20,174	3,845	74,272
861897	631101 - Commerical Vehicle Safety Audi	1	1	72,717	33,417	5,562	111,696
861903	634700 - Motor Vehicle Field Inspector	1	1	55,682	21,359	4,259	81,300
861925	089040 - Financial Specialist III	1	1	49,254	19,956	3,768	72,978
861941	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861942	631400 - MV Data Clerk	1	1	33,717	25,768	2,579	62,064
861943	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861944	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861945	632400 - MV Customer Service Rep I	1	1	37,211	26,531	2,847	66,589
861946	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861947	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861948	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
861949	553101 - MV Direct Client Serv Spec I	1	1	41,392	27,444	3,166	72,002
867015	90570D - Deputy Commissioner	1	1	100,000	30,363	7,650	138,013

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:34 PM

State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867021	95010E - Executive Director	1	1	98,010	22,481	7,498	127,989
867100	90120A - Commissioner	1	1	116,542	31,478	8,916	156,936
Total		237.5	238	13,044,516	6,488,683	997,904	20,531,103

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	237.5	238	13,044,516	6,488,683	997,904	20,531,103
Total		237.5	238	13,044,516	6,488,683	997,904	20,531,103

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
10704	20135	CFDA 20.205 - FHWA Weights & Measures Program	\$100,000
10704	20135	CFDA 20.240 - FHWA Highway Use Tax Evasion	\$37,500
10704	20165	CFDA 20.218 - FMCSA MCSAP	\$1,012,450
10704	20165	CFDA 20.237 - FMCSA High Priority Program	\$516,300
		Total	\$1,666,250

**State of Vermont
 FY2022 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
10705	21500	DPS MOU (2140031000) CFDA 97.012 - State Recreational Boating Safety Pi	\$90,000
10705	21500	HSP (8100001100) CFDA 20.600 - Summer Summit Driver Education Prograr	\$4,500
10705	21500	HSP (8100001100) CFDA 20.600 - Vermont Rider Education Program	\$7,900
10705	21500	HSP (8100001100) CFDA 20.616 Drug Recognition Expert Program	\$5,000
10705	21500	HSP (8100001100) CFDA 20.616 - OP/DUI/Equipment Support Program	\$10,000
		Total	117,400

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:15 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Budget Object Group Total: 3. GRANTS	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Total Expenses	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Funds Total	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:28 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Total: Grants Rollup		4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Total: 3. GRANTS		4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Total Expenses:		4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%
Funds Total:		4,941,808	4,650,000	4,650,000	12,667,000	8,017,000	172.4%

Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
10718	20105	Grants to various Vermont municipalities	\$12,667,000
		Total	12,667,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 01:52 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fringe Benefits	70,706	0	0	0	0	0.0%
Contracted and 3rd Party Service	4,744	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	75,450	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Supplies	1,189	0	0	0	0	0.0%
Rental Other	3,251	0	0	0	0	0.0%
Property and Maintenance	501,791	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	506,231	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	4,156,033	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	4,156,033	180,000	180,000	180,000		0.0%

Total Expenses	4,737,714	180,000	180,000	180,000	0	0.0%
-----------------------	------------------	----------------	----------------	----------------	----------	-------------

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 01:52 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

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

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	61,802	20,000	20,000	20,000	0	0.0%
Federal Funds	4,663,271	160,000	160,000	160,000	0	0.0%
Local Match Debt Service Funds	12,642	0	0	0	0	0.0%
Funds Total	4,737,714	180,000	180,000	180,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:39 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	70,706	0	0	0	0	0.0%
Total: Fringe Benefits		70,706	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	4,744	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,744	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		75,450	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	501,791	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:39 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Property and Maintenance							
Total: Property and Maintenance		501,791	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental Other							
Rental of Equipment & Vehicles	514500	2,895	0	0	0	0	0.0%
Rental - Auto	514550	356	0	0	0	0	0.0%
Total: Rental Other		3,251	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Supplies							
Gasoline	520110	18	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,172	0	0	0	0	0.0%
Total: Supplies		1,189	0	0	0	0	0.0%

Total: 2. OPERATING		506,231	0	0	0	0	0.0%
----------------------------	--	----------------	----------	----------	----------	----------	-------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:39 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	4,156,033	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		4,156,033	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		4,156,033	180,000	180,000	180,000	0	0.0%
Total Expenses:		4,737,714	180,000	180,000	180,000		0.0%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	61,802	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	4,663,271	160,000	160,000	160,000	0	0.0%
Transportation Local Fund	20160	12,642	0	0	0	0	0.0%
Funds Total:		4,737,714	180,000	180,000	180,000		0.0%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 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
10722	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 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
10721	20105	Grants to various Vermont municipalities	\$20,000
10721	20135	Grants to various Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/26/2021
 Run Time: 11:00 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	640,943	1,150,000	1,150,000	1,150,000		0.0%
Total Expenses	640,943	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	640,943	1,150,000	1,150,000	1,150,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/26/2021
 Run Time: 11:02 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		640,943	1,150,000	1,150,000	1,150,000		0.0%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105		640,943	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:			640,943	1,150,000	1,150,000	1,150,000		0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
10720	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:16 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits	296,276	270,000	270,000	295,000	25,000	9.3%
Contracted and 3rd Party Service	32,350	92,665	92,665	73,939	(18,726)	-20.2%
Budget Object Group Total: 1. PERSONAL SERVICES	328,626	362,665	362,665	368,939	6,274	1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	90	0	0	100	100	100.0%
IT/Telecom Services and Equipment	1,745	5,000	5,000	4,500	(500)	-10.0%
Travel	814	1,000	1,000	1,000	0	0.0%
Supplies	10,939	15,700	15,700	14,900	(800)	-5.1%
Other Purchased Services	4,412	9,600	9,600	10,250	650	6.8%
Rental Other	9,020	15,000	15,000	12,000	(3,000)	-20.0%
Budget Object Group Total: 2. OPERATING	27,021	46,300	46,300	42,750	(3,550)	-7.7%

Total Expenses	355,646	408,965	408,965	411,689	2,724	0.7%
-----------------------	----------------	----------------	----------------	----------------	--------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
-----------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:16 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	59,855	108,965	108,965	111,689	2,724	2.5%
Federal Funds	295,791	300,000	300,000	300,000	0	0.0%
Funds Total	355,646	408,965	408,965	411,689	2,724	0.7%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:29 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	296,276	270,000	270,000	295,000	25,000	9.3%
Total: Fringe Benefits		296,276	270,000	270,000	295,000	25,000	9.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	17,350	59,665	59,665	55,665	(4,000)	-6.7%
Contr&3Rd Pty - Info Tech	507550	15,000	33,000	33,000	18,274	(14,726)	-44.6%
Total: Contracted and 3rd Party Service		32,350	92,665	92,665	73,939	(18,726)	-20.2%
Total: 1. PERSONAL SERVICES		328,626	362,665	362,665	368,939	6,274	1.7%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:29 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	90	0	0	100	100	100.0%
Total: Equipment		90	0	0	100	100	100.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Telecom-Wireless Phone Service	516659	373	1,500	1,500	1,500	1,000	(500)	-33.3%
Software as a Service	519085	1,172	3,000	3,000	3,000	3,000	0	0.0%
Hw-Personal Mobile Devices	522258	200	500	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		1,745	5,000	5,000	5,000	4,500	(500)	-10.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Dues	516500	750	0	0	0	750	750	100.0%
Printing and Binding	517000	100	5,000	5,000	5,000	5,000	0	0.0%
Printing-Promotional	517010	316	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,100	100	100	100	1,000	900	900.0%
Postage	517200	2,066	4,000	4,000	4,000	3,000	(1,000)	-25.0%
AOT Reim O/E Charge To Project	519500	80	500	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:29 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		4,412	9,600	9,600	10,250	650	6.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	9,020	15,000	15,000	12,000	(3,000)	-20.0%
Total: Rental Other		9,020	15,000	15,000	12,000	(3,000)	-20.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	440	250	250	500	250	100.0%
Stationary & Envelopes	520015	568	350	350	350	0	0.0%
Gasoline	520110	2,000	4,500	4,500	4,500	0	0.0%
Other General Supplies	520500	407	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	137	100	100	100	0	0.0%
Electronic	520550	7	0	0	50	50	100.0%
Food	520700	7,002	9,500	9,500	8,000	(1,500)	-15.8%
Subscriptions	521510	299	0	0	300	300	100.0%
Paper Products	521820	80	0	0	100	100	100.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:29 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Total: Supplies		10,939	15,700	15,700	14,900	(800)	-5.1%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	814	1,000	1,000	1,000	0	0.0%
Total: Travel		814	1,000	1,000	1,000	0	0.0%
Total: 2. OPERATING		27,021	46,300	46,300	42,750	(3,550)	-7.7%

Total Expenses:		355,646	408,965	408,965	411,689	2,724	0.7%
------------------------	--	---------	---------	---------	---------	-------	------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	59,855	108,965	108,965	111,689	2,724	2.5%
Transportation FHWA Fund	20135	295,791	300,000	300,000	300,000	0	0.0%
Funds Total:		355,646	408,965	408,965	411,689	2,724	0.7%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
10725	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:13 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Budget Object Group Total: 3. GRANTS	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Total Expenses	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Funds Total	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:27 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Total: Grants Rollup		6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Total: 3. GRANTS		6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Total Expenses:		6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105		6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Funds Total:			6,609,300	3,250,000	3,250,000	15,297,500	12,047,500	370.7%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
10719	20105	Grants to various municipalities	\$15,297,500
		Total	15,297,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:10 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits	1,968,980	2,138,171	2,138,171	2,557,475	419,304	19.6%
Contracted and 3rd Party Service	1,481,629	866,437	866,437	1,917,602	1,051,165	121.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,450,609	3,004,608	3,004,608	4,475,077	1,470,469	48.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel	891	115	115	1,093	978	850.4%
Supplies	6,554	7,211	7,211	7,634	423	5.9%
Other Purchased Services	38,012	30,113	30,113	49,064	18,951	62.9%
Rental Other	39,128	58,105	58,105	49,733	(8,372)	-14.4%
Property and Maintenance	9,034,514	9,773,199	9,773,199	9,912,210	139,011	1.4%
Budget Object Group Total: 2. OPERATING	9,119,099	9,868,743	9,868,743	10,019,734	150,991	1.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	645,329	200,000	200,000	399,421	199,421	99.7%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:10 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Budget Object Group Total: 3. GRANTS	645,329	200,000	200,000	399,421	199,421	99.7%
Total Expenses	13,215,036	13,073,351	13,073,351	14,894,232	1,820,881	13.9%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	998,678	791,327	791,327	1,568,395	777,068	98.2%
Transportation Infrastructure Bond Fund	952,724	1,436,457	1,436,457	800,000	(636,457)	-44.3%
Federal Funds	10,120,563	10,456,841	10,456,841	11,994,400	1,537,559	14.7%
Local Match Debt Service Funds	1,143,071	388,726	388,726	531,437	142,711	36.7%
Funds Total	13,215,036	13,073,351	13,073,351	14,894,232	1,820,881	13.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:24 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	1,968,980	2,138,171	2,138,171	2,557,475	419,304	19.6%
Total: Fringe Benefits		1,968,980	2,138,171	2,138,171	2,557,475	419,304	19.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	60,802	345,078	345,078	87,014	(258,064)	-74.8%
Other Contr and 3Rd Pty Serv	507600	1,415,274	521,359	521,359	1,823,219	1,301,860	249.7%
Recording & Other Fees	507620	5,552	0	0	7,369	7,369	100.0%
Total: Contracted and 3rd Party Service		1,481,629	866,437	866,437	1,917,602	1,051,165	121.3%
Total: 1. PERSONAL SERVICES		3,450,609	3,004,608	3,004,608	4,475,077	1,470,469	48.9%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:24 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Advertising-Print	516813	0	0	0	19	19	100.0%
Printing and Binding	517000	116	0	0	150	150	100.0%
Photocopying	517020	312	183	183	404	221	120.8%
Other Purchased Services	519000	10,000	0	0	13,627	13,627	100.0%
AOT Reim O/E Charge To Project	519500	27,585	29,930	29,930	34,864	4,934	16.5%
Total: Other Purchased Services		38,012	30,113	30,113	49,064	18,951	62.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	116	0	0	151	151	100.0%
Property-Land	522100	550,300	47,268	47,268	748,343	701,075	1,483.2%
Prop-Bldg&Lsehold Infra Improv	522800	8,484,099	9,725,931	9,725,931	9,163,716	(562,215)	-5.8%
Total: Property and Maintenance		9,034,514	9,773,199	9,773,199	9,912,210	139,011	1.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	24,105	46,291	46,291	32,758	(13,533)	-29.2%
Rental - Auto	514550	14,237	11,814	11,814	15,904	4,090	34.6%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:24 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	786	0	0	1,071	1,071	100.0%
Total: Rental Other		39,128	58,105	58,105	49,733	(8,372)	-14.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Gasoline	520110	4,626	3,252	3,252	4,902	1,650	50.7%
Propane Gas	521320	954	0	0	1,299	1,299	100.0%
Road Supplies and Materials	521600	0	0	0	8	8	100.0%
Medical and Lab Supplies	521810	974	3,959	3,959	1,425	(2,534)	-64.0%
Total: Supplies		6,554	7,211	7,211	7,634	423	5.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	634	115	115	762	647	562.6%
Travel-Outst-Lodging-Emp	518530	257	0	0	331	331	100.0%
Total: Travel		891	115	115	1,093	978	850.4%

Total: 2. OPERATING		9,119,099	9,868,743	9,868,743	10,019,734	150,991	1.5%
----------------------------	--	------------------	------------------	------------------	-------------------	----------------	-------------

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:24 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	645,329	200,000	200,000	399,421	199,421	99.7%
Total: Grants Rollup		645,329	200,000	200,000	399,421	199,421	99.7%
Total: 3. GRANTS		645,329	200,000	200,000	399,421	199,421	99.7%
Total Expenses:		13,215,036	13,073,351	13,073,351	14,894,232	1,820,881	13.9%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105		998,678	791,327	791,327	1,568,395	777,068	98.2%
Transportation FHWA Fund	20135		10,120,563	10,456,841	10,456,841	11,994,400	1,537,559	14.7%
Transportation Local Fund	20160		1,143,071	388,726	388,726	531,437	142,711	36.7%
TR Infrastructure Bond Fund	20191		952,724	1,436,457	1,436,457	800,000	(636,457)	-44.3%
Funds Total:			13,215,036	13,073,351	13,073,351	14,894,232	1,820,881	13.9%
Position Count								
FTE Total								

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
10716	20135	CFDA #20.205 FHWA approved activities	\$11,994,400
		Total	\$11,994,400

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
10905	20105	Derby FLAP(1)	\$870
10905	20135	Derby FLAP(1)	\$398,551
		Total	399,421

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:07 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%
Budget Object Group Total: 3. GRANTS	26,663,160	27,105,769	27,105,769	27,105,769		0.0%
Total Expenses	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%
Funds Total	26,663,160	27,105,769	27,105,769	27,105,769		0.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:07 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%
Budget Object Group Total: 3. GRANTS	26,663,160	27,105,769	27,105,769	27,105,769		0.0%
Total Expenses	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	26,663,160	27,105,769	27,105,769	27,105,769	0	0.0%
Funds Total	26,663,160	27,105,769	27,105,769	27,105,769		0.0%

Position Count						
FTE Total						

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
10723	20105	Grants to various Vermont municipalities	\$27,105,769
		Total	27,105,769

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:25 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:12 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 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-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
10724	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:51 PM

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fringe Benefits	115,413	0	0	0	0	0.0%
Contracted and 3rd Party Service	2,869	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	118,282	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services	46	0	0	0	0	0.0%
Rental Other	654	0	0	0	0	0.0%
Property and Maintenance	199,954	210,000	210,000	265,000	55,000	26.2%
Budget Object Group Total: 2. OPERATING	200,654	210,000	210,000	265,000	55,000	26.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,598,384	5,845,000	6,495,715	5,845,000	0	0.0%
Budget Object Group Total: 3. GRANTS	1,598,384	5,845,000	6,495,715	5,845,000		0.0%

Total Expenses	1,917,321	6,055,000	6,705,715	6,110,000	55,000	0.9%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 01:51 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	946,017	650,000	650,000	705,000	55,000	8.5%
Special Fund	357,206	3,977,000	4,627,715	3,977,000	0	0.0%
Federal Funds	614,097	1,428,000	1,428,000	1,428,000	0	0.0%
Funds Total	1,917,321	6,055,000	6,705,715	6,110,000	55,000	0.9%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:38 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	115,413	0	0	0	0	0.0%
Total: Fringe Benefits		115,413	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,869	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,869	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		118,282	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Other Purchased Services							
Description	Code						
AOT Reim O/E Charge To Project	519500	46	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:38 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Other Purchased Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Total: Other Purchased Services		46	0	0	0	0	0.0%

Property and Maintenance		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Municipal Stormwater Utility Charge	510100	199,954	210,000	210,000	265,000	55,000	26.2%	
Total: Property and Maintenance		199,954	210,000	210,000	265,000	55,000	26.2%	

Rental Other		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	192	0	0	0	0	0.0%
Rental - Auto	514550	383	0	0	0	0	0.0%
Rental - Other	515000	80	0	0	0	0	0.0%
Total: Rental Other		654	0	0	0	0	0.0%

Total: 2. OPERATING		200,654	210,000	210,000	265,000	55,000	26.2%
----------------------------	--	----------------	----------------	----------------	----------------	---------------	--------------

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 02:38 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	1,598,384	5,845,000	6,495,715	5,845,000	0	0.0%
Total: Grants Rollup		1,598,384	5,845,000	6,495,715	5,845,000	0	0.0%
Total: 3. GRANTS		1,598,384	5,845,000	6,495,715	5,845,000	0	0.0%
Total Expenses:		1,917,321	6,055,000	6,705,715	6,110,000	55,000	0.9%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	946,017	650,000	650,000	705,000	55,000	8.5%
Transportation FHWA Fund	20135	614,097	1,428,000	1,428,000	1,428,000	0	0.0%
Clean Water Fund	21932	357,206	3,977,000	4,627,715	3,977,000	0	0.0%
Funds Total:		1,917,321	6,055,000	6,705,715	6,110,000	55,000	0.9%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
10726	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
		Total	\$1,428,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
10727	20105	Grants to various Vermont municipalities	\$440,000
10727	20135	Grants to various Vermont municipalities	\$1,428,000
10727	21932	Grants to various Vermont municipalities	\$3,977,000
		Total	5,845,000

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:48 PM

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Fringe Benefits	9,614	0	0	0	0	0.0%
Contracted and 3rd Party Service	94,593	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	104,207	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies	9,554	0	0	0	0	0.0%
Other Purchased Services	421	0	0	0	0	0.0%
Rental Other	1,463	0	0	0	0	0.0%
Property and Maintenance	306,909	200,000	200,000	200,000	0	0.0%
Budget Object Group Total: 2. OPERATING	318,346	200,000	200,000	200,000		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	2,395,595	1,050,000	1,050,000	1,050,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,395,595	1,050,000	1,050,000	1,050,000		0.0%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:48 PM

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	2,818,148	1,250,000	1,250,000	1,250,000	0	0.0%
----------------	-----------	-----------	-----------	-----------	---	------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	17	0	0	0	0	0.0%
Special Fund	1,351,215	50,000	50,000	50,000	0	0.0%
Federal Funds	1,466,864	1,000,000	1,000,000	1,000,000	0	0.0%
IDT Funds	52	200,000	200,000	200,000	0	0.0%
Funds Total	2,818,148	1,250,000	1,250,000	1,250,000		0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	9,614	0	0	0	0	0.0%
Total: Fringe Benefits		9,614	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	88,594	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,999	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		94,593	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		104,207	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Other Purchased Services	519000	351	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Other Purchased Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	70	0	0	0	0	0.0%
Total: Other Purchased Services		421	0	0	0	0	0.0%

Property and Maintenance		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	178,148	200,000	200,000	200,000	200,000	0	0.0%
Railroads	522940	128,762	0	0	0	0	0	0.0%
Total: Property and Maintenance		306,909	200,000	200,000	200,000	200,000	0	0.0%

Rental Other		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	1,463	0	0	0	0	0.0%
Total: Rental Other		1,463	0	0	0	0	0.0%

Supplies		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Supplies		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Road Supplies and Materials	521600	9,554	0	0	0	0	0.0%
Total: Supplies		9,554	0	0	0	0	0.0%
Total: 2. OPERATING		318,346	200,000	200,000	200,000	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Grants To Municipalities	550000	1,937,111	1,050,000	1,050,000	1,050,000	0	0.0%
Grants	550220	458,484	0	0	0	0	0.0%
Total: Grants Rollup		2,395,595	1,050,000	1,050,000	1,050,000	0	0.0%
Total: 3. GRANTS		2,395,595	1,050,000	1,050,000	1,050,000	0	0.0%
Total Expenses:		2,818,148	1,250,000	1,250,000	1,250,000		0.0%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	17	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 01:55 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation FEMA Fund	20150	1,466,864	1,000,000	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	52	200,000	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd	21555	1,351,215	50,000	50,000	50,000	0	0.0%
Funds Total:		2,818,148	1,250,000	1,250,000	1,250,000		0.0%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
10728	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
		Total	\$1,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
10729	20150	Grants to various Vermont municipalities	\$1,000,000
10729	21555	Grants to various Vermont municipalities	\$50,000
		Total	1,050,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
10730	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
		Total	200,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:06 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	76,539	77,240	77,240	77,243	3	0.0%
Fringe Benefits	42,366	43,890	43,890	42,100	(1,790)	-4.1%
Contracted and 3rd Party Service	9,631	24,257	24,257	25,000	743	3.1%
PerDiem and Other Personal Services	2,700	7,000	7,000	13,535	6,535	93.4%
Budget Object Group Total: 1. PERSONAL SERVICES	131,237	152,387	152,387	157,878	5,491	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment	15,004	15,044	15,044	7,925	(7,119)	-47.3%
Travel	3,498	5,500	5,500	4,500	(1,000)	-18.2%
Supplies	0	1,000	1,000	500	(500)	-50.0%
Other Purchased Services	6,003	4,480	4,480	3,416	(1,064)	-23.8%
Other Operating Expenses	482	0	0	0	0	0.0%
Rental Other	40	0	0	0	0	0.0%
Rental Property	11,776	6,063	6,063	12,092	6,029	99.4%
Property and Maintenance	303	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	37,105	32,387	32,387	28,733	(3,654)	-11.3%

Total Expenses	168,342	184,774	184,774	186,611	1,837	1.0%
-----------------------	----------------	----------------	----------------	----------------	--------------	-------------

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:06 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation Fund	168,342	184,774	184,774	186,611	1,837	1.0%
Funds Total	168,342	184,774	184,774	186,611	1,837	1.0%

Position Count				1		
FTE Total				0.8		

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	76,539	0	0	0	0	0.0%
Exempt	500010	0	77,240	77,240	77,243	3	0.0%
Total: Salaries and Wages		76,539	77,240	77,240	77,243	3	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,536	0	0	0	0	0.0%
FICA - Exempt	501010	0	5,909	5,909	5,909	0	0.0%
Health Ins - Classified Empl	501500	16,681	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	16,028	0	0	0	0	0.0%
Retirement - Exempt	502010	0	16,220	16,220	16,530	310	1.9%
Dental - Classified Employees	502500	737	0	0	0	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	404	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	326	326	326	0	0.0%
LTD - Classified Employees	503500	176	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	178	178	178	0	0.0%
EAP - Classified Empl	504000	31	0	0	0	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Workers Comp - Ins Premium	505200	2,739	3,708	3,708	1,608	(2,100)	-56.6%
Catamount Health Assessment	505700	34	0	0	0	0	0.0%
Total: Fringe Benefits		42,366	43,890	43,890	42,100	(1,790)	-4.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	9,631	24,257	24,257	25,000	743	3.1%
Total: Contracted and 3rd Party Service		9,631	24,257	24,257	25,000	743	3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,700	4,500	4,500	8,000	3,500	77.8%
Other Personal Services	506199	0	0	0	2,535	2,535	100.0%
Transcripts	506220	0	2,500	2,500	3,000	500	20.0%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Total: PerDiem and Other Personal Services:		2,700	7,000	7,000	13,535	6,535	93.4%
Total: 1. PERSONAL SERVICES		131,237	152,387	152,387	157,878	5,491	3.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	78	100	100	120	20	20.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,423	3,340	3,340	1,884	(1,456)	-43.6%
ADS App Support SOV Emp Exp	516661	6,577	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	6,438	6,438	3,328	(3,110)	-48.3%
It Intsvccost-Vision/Isdassess	516671	2,144	2,183	2,183	1,056	(1,127)	-51.6%
ADS Centrex Exp.	516672	283	400	400	300	(100)	-25.0%
ADS Allocation Exp.	516685	2,500	2,583	2,583	1,237	(1,346)	-52.1%
Total: IT/Telecom Services and Equipment		15,004	15,044	15,044	7,925	(7,119)	-47.3%

Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	482	0	0	0	0	0.0%
Total: Other Operating Expenses		482	0	0	0	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	304	507	507	456	(51)	-10.1%
Insurance - General Liability	516010	730	2,115	2,115	1,090	(1,025)	-48.5%
Licenses	516550	30	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Print	516813	70	200	200	200	0	0.0%
Printing and Binding	517000	31	0	0	0	0	0.0%
Postage	517200	181	266	266	1,000	734	275.9%
Other Purchased Services	519000	3,281	0	0	0	0	0.0%
Human Resources Services	519006	1,375	1,392	1,392	670	(722)	-51.9%
Total: Other Purchased Services		6,003	4,480	4,480	3,416	(1,064)	-23.8%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	282	300	300	300	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	20	0	0	0	0	0.0%
Total: Property and Maintenance		303	300	300	300	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	40	0	0	0	0	0.0%
Total: Rental Other		40	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	11,776	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	6,063	6,063	12,092	6,029	99.4%
Total: Rental Property		11,776	6,063	6,063	12,092	6,029	99.4%

Report ID: VTPB-07
 Run Date: 01/25/2021
 Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

Supplies			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	0	1,000	1,000	500	(500)	-50.0%
Total: Supplies		0	1,000	1,000	500	(500)	-50.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	5,500	5,500	4,500	(1,000)	-18.2%
Travel-Inst-Auto Mileage-Nonemp	518300	3,402	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	96	0	0	0	0	0.0%
Total: Travel		3,498	5,500	5,500	4,500	(1,000)	-18.2%

Total: 2. OPERATING		37,105	32,387	32,387	28,733	(3,654)	-11.3%
----------------------------	--	---------------	---------------	---------------	---------------	----------------	---------------

Total Expenses:		168,342	184,774	184,774	186,611	1,837	1.0%
------------------------	--	----------------	----------------	----------------	----------------	--------------	-------------

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transp Fund - Nondedicated	20105	168,342	184,774	184,774	186,611	1,837	1.0%
Funds Total:		168,342	184,774	184,774	186,611	1,837	1.0%

Report ID : VTPB - 14
 Run Date : 01/25/2021
 Run Time : 12:36 PM

State of Vermont
FY2022 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	77,243	34,583	5,909	117,735
Total		0.8	1	77,243	34,583	5,909	117,735

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	0.8	1	77,243	34,583	5,909	117,735
Total		0.8	1	77,243	34,583	5,909	117,735

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

Report ID: VTPB-07
Run Date: 01/25/2021
Run Time: 12:21 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Position Count						1	
FTE Total						0.8	

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2021
 Run Time: 09:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	76,924,389	77,033,661	77,105,661	78,155,301	1,121,640	1.5%
Fringe Benefits	41,961,306	43,386,140	43,386,140	44,481,365	1,095,225	2.5%
Contracted and 3rd Party Service	46,513,969	38,649,527	39,159,527	43,524,790	4,875,263	12.6%
PerDiem and Other Personal Services	10,015	1,307,000	1,307,000	2,518,440	1,211,440	92.7%
Budget Object Group Total: 1. PERSONAL SERVICES	165,409,678	160,376,328	160,958,328	168,679,896	8,303,568	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	10,454,545	11,551,753	11,664,353	11,067,378	(484,375)	-4.2%
IT/Telecom Services and Equipment	10,544,629	11,143,150	11,143,150	10,653,047	(490,103)	-4.4%
Travel	651,867	836,612	836,612	757,293	(79,319)	-9.5%
Supplies	21,103,172	27,895,072	27,907,072	26,564,946	(1,330,126)	-4.8%
Other Purchased Services	11,592,744	15,918,134	8,571,134	16,836,150	918,016	5.8%
Other Operating Expenses	4,432,837	8,238,490	8,301,490	5,691,325	(2,547,165)	-30.9%
Rental Other	16,022,106	22,568,948	22,568,948	21,518,556	(1,050,392)	-4.7%
Rental Property	3,973,185	4,445,488	4,445,488	3,901,753	(543,735)	-12.2%
Property and Maintenance	229,786,263	270,679,172	273,142,932	269,228,230	(1,450,942)	-0.5%
Debt Service and Interest	1,588,177	0	0	0	0	0.0%
Repair and Maintenance Services	780,120	1,282,600	1,282,600	737,000	(545,600)	-42.5%
Rentals	237,875	185,000	210,400	241,800	56,800	30.7%

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2021

Run Time: 09:32 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Budget Object Group Total: 2. OPERATING	311,167,519	374,744,419	370,074,179	367,197,478	(7,546,941)	-2.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	116,214,286	121,346,122	121,996,837	144,883,053	23,536,931	19.4%
Budget Object Group Total: 3. GRANTS	116,214,286	121,346,122	121,996,837	144,883,053	23,536,931	19.4%

Total Expenses	592,791,483	656,466,869	653,029,344	680,760,427	24,293,558	3.7%
-----------------------	--------------------	--------------------	--------------------	--------------------	-------------------	-------------

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	0	0	138,000	0	0	0.0%
Transportation Fund	233,866,372	265,580,308	262,954,068	282,190,668	16,610,360	6.3%
Transportation Infrastructure Bond Fund	16,811,975	11,100,770	11,100,770	11,397,637	296,867	2.7%
Special Fund	2,768,514	4,027,000	4,677,715	4,027,000	0	0.0%
Coronavirus Relief Fund	1,378,629	1,557,438	1,557,438	0	(1,557,438)	-100.0%
Federal Funds	313,516,683	350,643,331	349,043,331	356,221,034	5,577,703	1.6%
ISF Funds	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
IDT Funds	2,084,050	1,661,970	1,661,970	2,888,052	1,226,082	73.8%
Local Match Debt Service Funds	1,836,829	913,177	913,177	1,833,316	920,139	100.8%
Agency Funds	1,588,177	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2021
 Run Time: 09:32 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Funds Total	592,791,483	656,466,869	653,029,344	680,760,427	24,293,558	3.7%

Position Count				1,281		
FTE Total				1,278.02		

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	72,441,500	73,516,876	73,516,876	74,772,140	1,255,264	1.7%
Exempt	500010	0	1,561,541	1,561,541	1,554,238	(7,303)	-0.5%
Temporary Employees	500040	0	2,320,590	2,320,590	2,244,539	(76,051)	-3.3%
Overtime	500060	4,315,965	4,173,500	4,245,500	4,442,501	269,001	6.4%
Shift Differential	500070	166,923	162,305	162,305	120,000	(42,305)	-26.1%
Vacancy Turnover Savings	508000	0	(4,701,151)	(4,701,151)	(4,978,117)	(276,966)	5.9%
Total: Salaries and Wages		76,924,389	77,033,661	77,105,661	78,155,301	1,121,640	1.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,645,441	5,623,819	5,623,819	5,720,080	96,261	1.7%
FICA - Exempt	501010	0	118,140	118,140	118,174	34	0.0%
Health Ins - Classified Empl	501500	16,886,890	18,157,920	18,157,920	18,324,905	166,985	0.9%
Health Ins - Exempt	501510	0	213,182	213,182	243,596	30,414	14.3%
Retirement - Classified Empl	502000	15,739,291	15,438,516	15,438,516	16,001,244	562,728	3.6%
Retirement - Exempt	502010	0	292,110	292,110	300,636	8,526	2.9%
Dental - Classified Employees	502500	944,544	1,019,920	1,019,920	1,019,920	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	12,540	12,540	13,376	836	6.7%
Life Ins - Classified Empl	503000	253,855	310,241	310,241	275,370	(34,871)	-11.2%
Life Ins - Exempt	503010	0	6,589	6,589	6,558	(31)	-0.5%
LTD - Classified Employees	503500	16,918	15,296	15,296	17,581	2,285	14.9%
LTD - Exempt	503510	0	3,593	3,593	3,575	(18)	-0.5%
EAP - Classified Empl	504000	37,479	40,256	40,256	40,480	224	0.6%
EAP - Exempt	504010	0	512	512	512	0	0.0%
Employee Tuition Costs	504530	38,849	25,726	25,726	25,000	(726)	-2.8%
Uniform Rental	504550	13,416	14,911	14,911	15,000	89	0.6%
Misc Employee Benefits	504590	0	500,000	500,000	300,000	(200,000)	-40.0%
Workers Comp - Ins Premium	505200	1,743,664	2,359,929	2,359,929	2,039,121	(320,808)	-13.6%
Unemployment Compensation	505500	48,513	220,855	220,855	215,855	(5,000)	-2.3%
Catamount Health Assessment	505700	20,733	35,218	35,218	33,795	(1,423)	-4.0%
Aot Reimb P/R Chrg To Proj	505900	571,713	(1,023,133)	(1,023,133)	(233,413)	789,720	-77.2%
Total: Fringe Benefits		41,961,306	43,386,140	43,386,140	44,481,365	1,095,225	2.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	900,000	900,000	100.0%
Contr & 3Rd Party - Financial	507100	5,000	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	143,086	109,257	109,257	124,000	14,743	13.5%
Contr&3Rd Pty-Appr/Engineering	507300	11,026,100	14,016,078	14,016,078	10,049,014	(3,967,064)	-28.3%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	156,385	247,665	247,665	278,875	31,210	12.6%
Contr&3Rd Pty-Physical Health	507500	19,155	2,000	2,000	21,000	19,000	950.0%
IT Contracts - Project Managment	507542	0	24,000	24,000	0	(24,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	983,141	643,000	643,000	743,274	100,274	15.6%
Creative/Development	507561	206,408	95,000	95,000	35,000	(60,000)	-63.2%
Creative/Development-Web	507562	0	0	0	10,000	10,000	100.0%
Advertising/Marketing-Other	507563	54,168	68,000	68,000	140,000	72,000	105.9%
Media-Planning/Buying	507564	0	110,256	110,256	138,000	27,744	25.2%
IT Contracts - Application Development	507565	101,038	100,000	100,000	650,000	550,000	550.0%
IT Contracts - Application Support	507566	266,573	167,000	167,000	1,484,474	1,317,474	788.9%
IT Contracts - Data Network	507567	17,104	122,000	122,000	20,000	(102,000)	-83.6%
IT Contracts - End-User Computing	507568	4,471,325	2,357,438	2,357,438	182,791	(2,174,647)	-92.2%
Other Contr and 3Rd Pty Serv	507600	28,519,818	20,282,833	20,732,833	28,385,893	8,103,060	40.0%
Interpreters	507615	604	5,000	5,000	5,100	100	2.0%
Recording & Other Fees	507620	543,402	300,000	300,000	357,369	57,369	19.1%
Temporary Employment Agencies	507630	0	0	60,000	0	0	0.0%
Environmental Analysis	507671	663	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		46,513,969	38,649,527	39,159,527	43,524,790	4,875,263	12.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,850	4,500	4,500	8,000	3,500	77.8%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Personal Services	506199	0	0	0	2,504,690	2,504,690	100.0%
Other Pers Serv	506200	0	1,287,500	1,287,500	0	(1,287,500)	-100.0%
Transcripts	506220	6,624	15,000	15,000	5,750	(9,250)	-61.7%
Service of Papers	506240	541	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		10,015	1,307,000	1,307,000	2,518,440	1,211,440	92.7%
Total: 1. PERSONAL SERVICES		165,409,678	160,376,328	160,958,328	168,679,896	8,303,568	5.2%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,588,177	0	0	0	0	0.0%
Total: Debt Service and Interest		1,588,177	0	0	0	0	0.0%

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	235,600	361,800	361,800	224,800	(137,000)	-37.9%
Hw - Printers,Copiers,Scanners	522217	34,462	93,000	93,000	37,700	(55,300)	-59.5%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Sw-Mainframe Environment	522228	2,658	0	0	0	0	0.0%
Hardware - Security	522272	164	10,000	10,000	0	(10,000)	-100.0%
Hardware - Data Network	522273	80,763	223,361	223,361	85,000	(138,361)	-61.9%
Hardware Servers	522275	66,976	5,000	5,000	0	(5,000)	-100.0%
Hardware - Storage	522276	30,704	45,000	45,000	35,000	(10,000)	-22.2%
Hardware - Voice Network	522277	0	1,500	1,500	0	(1,500)	-100.0%
Software-Application Development	522283	297,257	600,000	600,000	600,000	0	0.0%
Software - Application Support	522284	134,340	165,000	165,000	160,000	(5,000)	-3.0%
Software - Data Network	522285	0	12,000	12,000	0	(12,000)	-100.0%
Software - Desktop	522286	43,928	148,900	148,900	48,400	(100,500)	-67.5%
Software - Storage	522290	189	20,868	20,868	0	(20,868)	-100.0%
Software - Voice Network	522291	976	3,000	3,000	3,000	0	0.0%
Maintenance Equipment	522300	6,392,573	6,518,094	6,518,094	7,064,638	546,544	8.4%
Laboratory Equipment	522350	7,675	30,000	30,000	10,000	(20,000)	-66.7%
Other Equipment	522400	662,340	783,250	895,850	398,882	(384,368)	-49.1%
Office Equipment	522410	871	6,750	6,750	4,000	(2,750)	-40.7%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	13,407	6,500	6,500	4,000	(2,500)	-38.5%
Safety Supplies & Equipment	522440	152,575	212,980	212,980	189,000	(23,980)	-11.3%
Security Systems	522445	1,258	70,250	70,250	54,000	(16,250)	-23.1%
Vehicles	522600	2,161,767	1,998,000	1,998,000	1,985,000	(13,000)	-0.7%
Furniture & Fixtures	522700	87,545	234,500	234,500	160,458	(74,042)	-31.6%
Other Assets	522750	46,519	2,000	2,000	3,500	1,500	75.0%
Total: Equipment		10,454,545	11,551,753	11,664,353	11,067,378	(484,375)	-4.2%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	2,587	3,000	3,000	8,500	5,500	183.3%
ADS VOIP Expense	516605	96,337	67,200	67,200	71,800	4,600	6.8%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	2,135	2,000	2,000	500	(1,500)	-75.0%
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	9,414	15,000	15,000	6,750	(8,250)	-55.0%
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-Video Conf Services	516653	0	0	0	500	500	100.0%
Telecom-Local Voice Teleserv	516654	0	5,000	5,000	5,000	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,263	6,100	6,100	6,100	0	0.0%
Telecom-Conf Calling Services	516658	1,918	2,500	2,500	3,620	1,120	44.8%
Telecom-Wireless Phone Service	516659	663,902	574,700	574,700	739,000	164,300	28.6%
ADS Enterp App Supp SOV Emp Exp	516660	2,183,163	2,125,612	2,125,612	2,389,029	263,417	12.4%
ADS App Support SOV Emp Exp	516661	3,540,520	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	508,151	4,097,477	4,097,477	4,250,114	152,637	3.7%
ADS Security SOV Employee Exp.	516665	74,529	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	62,788	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,324,759	1,389,242	1,389,242	1,339,172	(50,070)	-3.6%
ADS Centrex Exp.	516672	49,636	266,100	266,100	129,300	(136,800)	-51.4%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,591,094	1,643,819	1,643,819	1,568,262	(75,557)	-4.6%
Software as a Service	519085	383,333	700,500	700,500	80,700	(619,800)	-88.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	22,416	100	100	15,100	15,000	15,000.0%
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	11,000	11,000	5,000	(6,000)	-54.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	25,000	25,000	0	(25,000)	-100.0%
Software-Gis	522223	0	174,000	174,000	0	(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-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	1,980	600	600	2,100	1,500	250.0%
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	19,706	32,700	32,700	31,000	(1,700)	-5.2%
Hw-Video Conferencing	522260	0	1,500	1,500	1,500	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,544,629	11,143,150	11,143,150	10,653,047	(490,103)	-4.4%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Operating Expense	523199	0	3,500,000	3,500,000	600,000	(2,900,000)	-82.9%
Drug Detect Test Kit Verificat	523385	1,584	25,000	25,000	2,000	(23,000)	-92.0%
Single Audit Allocation	523620	306,988	344,490	344,490	354,825	10,335	3.0%
Registration & Identification	523640	833,961	989,000	989,000	953,500	(35,500)	-3.6%
Taxes	523660	17,133	5,000	5,000	6,000	1,000	20.0%
Claims/Small Claims	523840	2,263	0	0	0	0	0.0%
Bank Service Charges	524000	986,823	800,000	863,000	1,200,000	400,000	50.0%
Contracted 3Rd Party Settlemen	524100	391	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	500	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	465	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Cost of Gasoline	525415	578,238	725,000	725,000	725,000	0	0.0%
Cost of Diesel	525420	1,371,382	1,850,000	1,850,000	1,850,000	0	0.0%
Late Interest Charge	551060	453	0	0	0	0	0.0%
Penalties	551065	332,655	0	0	0	0	0.0%
Total: Other Operating Expenses		4,432,837	8,238,490	8,301,490	5,691,325	(2,547,165)	-30.9%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	433,533	322,971	322,971	577,863	254,892	78.9%
Insurance - General Liability	516010	465,409	1,345,733	1,345,733	1,382,491	36,758	2.7%
Insurance - Auto	516020	208,300	0	0	1,500	1,500	100.0%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	375,866	466,800	466,800	517,590	50,790	10.9%
Licenses	516550	9,758	12,900	12,900	10,400	(2,500)	-19.4%
Data Circuits	516610	42,897	33,000	33,000	40,000	7,000	21.2%
Telecom-Mobile Wireless Data	516623	134,680	130,000	130,000	136,000	6,000	4.6%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	171,673	103,300	103,300	189,600	86,300	83.5%
ADS PM SOV Employee Expense	516683	688,540	386,000	386,000	742,000	356,000	92.2%
Advertising-Tv	516811	26,622	90,000	90,000	25,000	(65,000)	-72.2%
Advertising-Radio	516812	990	54,610	54,610	1,000	(53,610)	-98.2%
Advertising-Print	516813	26,278	42,450	42,450	25,569	(16,881)	-39.8%
Advertising-Web	516814	38,659	72,000	72,000	40,100	(31,900)	-44.3%
Advertising-Other	516815	3,260	47,000	47,000	7,000	(40,000)	-85.1%
Advertising - Job Vacancies	516820	2,470	11,500	11,500	2,250	(9,250)	-80.4%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	3,427	13,500	13,500	9,500	(4,000)	-29.6%
Giveaways	516871	3,250	3,500	3,500	1,000	(2,500)	-71.4%
Printing and Binding	517000	222,577	557,100	557,100	276,400	(280,700)	-50.4%
Printing & Binding-Bgs Copy Ct	517005	257,369	306,700	306,700	324,600	17,900	5.8%
Printing-Promotional	517010	2,143	0	0	0	0	0.0%
Photocopying	517020	6,783	12,733	12,733	3,979	(8,754)	-68.8%
Process&Printg Films, Microfilm	517050	801,483	1,050,390	1,050,390	250,000	(800,390)	-76.2%
Registration For Meetings&Conf	517100	75,479	165,450	165,450	91,250	(74,200)	-44.8%
Training - Info Tech	517110	0	14,000	14,000	6,000	(8,000)	-57.1%
Empl Train & Background Checks	517120	13,187	20,000	20,000	18,375	(1,625)	-8.1%
Postage	517200	858,028	832,591	832,591	1,043,175	210,584	25.3%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services		FY2020 Actuals					
Description	Code						
Postage - Bgs Postal Svcs Only	517205	636,096	800,000	800,000	900,000	100,000	12.5%
Freight & Express Mail	517300	31,567	45,000	48,000	38,500	(6,500)	-14.4%
Instate Conf, Meetings, Etc	517400	2,752	9,600	9,600	8,000	(1,600)	-16.7%
Catering-Meals-Cost	517410	1,455	1,500	1,500	1,600	100	6.7%
Outside Conf, Meetings, Etc	517500	6,997	17,000	17,000	13,000	(4,000)	-23.5%
Other Purchased Services	519000	5,065,437	7,626,655	276,655	9,230,627	1,603,972	21.0%
Human Resources Services	519006	896,897	886,086	886,086	849,642	(36,444)	-4.1%
Dry Cleaning	519020	7,079	15,000	15,000	15,000	0	0.0%
Security Services	519025	14,024	15,000	15,000	15,275	275	1.8%
Moving State Agencies	519040	5,684	16,100	16,100	7,600	(8,500)	-52.8%
Infrastructure as a Service	519081	52,095	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(0)	391,965	391,965	34,264	(357,701)	-91.3%
Total: Other Purchased Services		11,592,744	15,918,134	8,571,134	16,836,150	918,016	5.8%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance		FY2020 Actuals					
Description	Code						
Water/Sewer	510000	77,489	103,500	103,500	87,200	(16,300)	-15.7%
Municipal Stormwater Utility Charge	510100	200,532	210,500	210,500	265,500	55,000	26.1%
Disposal	510200	35,068	35,700	35,700	42,000	6,300	17.6%
Rubbish Removal	510210	134,914	158,500	158,500	146,000	(12,500)	-7.9%
Recycling	510220	60,451	47,500	47,500	47,800	300	0.6%
Snow Removal	510300	49,211	4,000	4,000	7,000	3,000	75.0%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Custodial	510400	188,928	177,010	267,010	195,580	18,570	10.5%
Other Property Mgmt Services	510500	10,792	41,000	41,000	42,500	1,500	3.7%
Exterminators	510510	50	2,000	2,000	50	(1,950)	-97.5%
Lawn Maintenance	510520	1,196	10,000	10,000	10,000	0	0.0%
Repair & Maint - Buildings	512000	1,008,963	755,000	755,000	806,690	51,690	6.8%
Plumbing & Heating Systems	512010	28,614	38,600	38,600	26,350	(12,250)	-31.7%
Repairs Maint To Elec System	512020	0	7,500	7,500	2,000	(5,500)	-73.3%
Rep & Maint - Motor Vehicles	512300	929,738	608,300	608,300	2,560,744	1,952,444	321.0%
Rep&Maint-Grds & Constr Equip	512400	74,814	15,000	15,000	289,000	274,000	1,826.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	39,591	50	50	20,000	19,950	39,900.0%
Rep&Maint-Telecom&Ntwrkhw	513006	352,180	425,000	425,000	420,000	(5,000)	-1.2%
Repair & Maint - Office Tech	513010	36,412	81,800	81,800	59,200	(22,600)	-27.6%
Repair & Maintenance - Softwar	513015	0	6,200	6,200	5,200	(1,000)	-16.1%
Repair&Maint-Non-Info Tech Equ	513100	77,230	75,000	75,000	69,316	(5,684)	-7.6%
Other Repair & Maint Serv	513200	51,104	70,000	70,000	30,501	(39,499)	-56.4%
Repair&Maint-Property/Grounds	513210	2,768	1,250	1,250	3,850	2,600	208.0%
Property-Land	522100	2,684,142	2,507,268	2,507,268	3,227,993	720,725	28.7%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	218,499,664	249,845,422	251,445,422	243,328,054	(6,517,368)	-2.6%
Minor Arterial	522880	0	0	0	0	0	0.0%
Railroads	522940	3,947,800	11,944,808	12,744,808	12,982,633	1,037,825	8.7%
Airports	522950	1,294,612	3,508,264	3,482,024	4,553,069	1,044,805	29.8%
Total: Property and Maintenance		229,786,263	270,679,172	273,142,932	269,228,230	(1,450,942)	-0.5%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,241,842	19,070,034	19,070,034	18,281,131	(788,903)	-4.1%
Rental - Auto	514550	698,991	834,814	834,814	704,954	(129,860)	-15.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,949,859	2,426,500	2,426,500	2,344,500	(82,000)	-3.4%
Rental - Office Equipment	514650	42,205	97,100	97,100	71,800	(25,300)	-26.1%
Rental - Other	515000	89,208	140,500	140,500	116,171	(24,329)	-17.3%
Total: Rental Other		16,022,106	22,568,948	22,568,948	21,518,556	(1,050,392)	-4.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,023,700	3,371,553	3,371,553	2,769,804	(601,749)	-17.8%
Rent Land&Bldgs-Non-Office	514010	2,741	200,500	200,500	208,600	8,100	4.0%
Fee-For-Space Charge	515010	946,744	873,435	873,435	923,349	49,914	5.7%
Total: Rental Property		3,973,185	4,445,488	4,445,488	3,901,753	(543,735)	-12.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	131,932	208,750	208,750	177,950	(30,800)	-14.8%
Forms	520005	43,591	3,500	3,500	54,500	51,000	1,457.1%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Stationary & Envelopes	520015	40,247	11,450	11,450	54,050	42,600	372.1%
Vehicle & Equip Supplies&Fuel	520100	2,241,112	2,985,000	2,985,000	1,220,000	(1,765,000)	-59.1%
Snow Plow Parts	520101	301,727	370,000	370,000	350,000	(20,000)	-5.4%
Tires	520105	299,412	322,500	322,500	322,500	0	0.0%
Gasoline	520110	775,492	1,215,802	1,215,802	1,129,352	(86,450)	-7.1%
Diesel	520120	1,584,465	2,965,420	2,965,420	2,862,000	(103,420)	-3.5%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(40,660)	10,000	10,000	0	(10,000)	-100.0%
Jet Fuel	520160	0	15,000	15,000	0	(15,000)	-100.0%
Bottled & Chemical Gases	520180	12,526	16,100	16,100	15,800	(300)	-1.9%
Building Maintenance Supplies	520200	530,492	585,500	585,500	554,000	(31,500)	-5.4%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	593	1,000	1,000	1,000	0	0.0%
Small Tools	520220	129,381	209,500	209,500	167,350	(42,150)	-20.1%
Electrical Supplies	520230	126,130	249,200	249,200	241,200	(8,000)	-3.2%
Other General Supplies	520500	104,175	66,700	78,700	106,853	40,153	60.2%
Ammunition, New, All Types	520501	0	5,500	5,500	700	(4,800)	-87.3%
It & Data Processing Supplies	520510	66,746	103,200	103,200	97,200	(6,000)	-5.8%
Cloth & Clothing	520520	16,450	30,100	30,100	28,100	(2,000)	-6.6%
Work Boots & Shoes	520521	5,292	14,700	14,700	5,100	(9,600)	-65.3%
Educational Supplies	520540	4,103	8,600	8,600	5,600	(3,000)	-34.9%
Electronic	520550	1,588	3,100	3,100	2,150	(950)	-30.6%
Photo Supplies	520560	0	900	900	0	(900)	-100.0%
Agric, Hort, Wildlife	520580	7,962	63,000	63,000	40,600	(22,400)	-35.6%
Fire, Protection & Safety	520590	44,038	46,300	46,300	55,100	8,800	19.0%
Police Dogs	520595	1,944	5,000	5,000	3,000	(2,000)	-40.0%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Recognition/Awards	520600	9,393	14,700	14,700	12,000	(2,700)	-18.4%
Food	520700	22,181	15,000	15,000	15,500	500	3.3%
Water	520712	21,159	25,250	25,250	14,750	(10,500)	-41.6%
Natural Gas	521000	55,664	74,800	74,800	64,000	(10,800)	-14.4%
Electricity	521100	886,828	1,058,000	1,058,000	1,055,000	(3,000)	-0.3%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1 - Kerosene	521210	63,421	100,250	100,250	100,000	(250)	-0.2%
Heating Oil #2 - Uncut	521220	158,645	368,000	368,000	446,999	78,999	21.5%
Heating Oil #2 - B20%	521222	2,174	0	0	0	0	0.0%
Heating Oil #2 - B5%	521224	123,490	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	210,923	296,000	296,000	300,499	4,499	1.5%
Books&Periodicals-Library/Educ	521500	2,747	11,000	11,000	6,000	(5,000)	-45.5%
Subscriptions	521510	127,401	48,281	48,281	57,750	9,469	19.6%
Subscriptions: Dol-Electronic	521512	30,009	7,200	7,200	29,000	21,800	302.8%
Subscriptions Other Info Serv	521515	1,648	2,500	2,500	1,500	(1,000)	-40.0%
Other Books & Periodicals	521520	23,284	29,300	29,300	23,750	(5,550)	-18.9%
Road Supplies and Materials	521600	12,762,364	16,190,510	16,190,510	16,756,368	565,858	3.5%
Household, Facility&Lab Suppl	521800	74,039	63,700	63,700	78,750	15,050	23.6%
Medical and Lab Supplies	521810	82,354	55,309	55,309	88,575	33,266	60.1%
Paper Products	521820	16,709	17,950	17,950	18,900	950	5.3%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		21,103,172	27,895,072	27,907,072	26,564,946	(1,330,126)	-4.8%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Chemical Waste Shipments	517310	26,657	7,000	7,000	19,000	12,000	171.4%
Travel In-State Employee	517999	0	5,500	5,500	4,500	(1,000)	-18.2%
Travel-Inst-Auto Mileage-Emp	518000	427,005	498,700	498,700	484,450	(14,250)	-2.9%
Travel-Inst-Other Transp-Emp	518010	627	3,194	3,194	1,300	(1,894)	-59.3%
Travel-Inst-Meals-Emp	518020	8,613	16,700	16,700	12,600	(4,100)	-24.6%
Travel-Inst-Lodging-Emp	518030	48,836	70,615	70,615	56,762	(13,853)	-19.6%
Travel-Inst-Incidentals-Emp	518040	1,412	2,300	2,300	1,800	(500)	-21.7%
Travel-Inst-Auto Mileage-Nonemp	518300	4,521	1,300	1,300	1,500	200	15.4%
Travel-Inst-Other Trans-Nonemp	518310	887	500	500	1,000	500	100.0%
Travel-Inst-Meals-Nonemp	518320	226	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	479	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,448	15,050	15,050	4,800	(10,250)	-68.1%
Travel-Outst-Other Trans-Emp	518510	39,110	60,550	60,550	54,300	(6,250)	-10.3%
Travel-Outst-Meals-Emp	518520	9,041	16,950	16,950	11,400	(5,550)	-32.7%
Travel-Outst-Lodging-Emp	518530	66,787	119,250	119,250	85,881	(33,369)	-28.0%
Travel-Outst-Incidentals-Emp	518540	2,955	5,450	5,450	4,000	(1,450)	-26.6%
Travel-Outst-Automileage-Nonemp	518700	141	253	253	200	(53)	-20.9%
Travel-Outst-Other Trans-Nonemp	518710	3,215	4,000	4,000	3,000	(1,000)	-25.0%
Travel-Outst-Meals-Nonemp	518720	354	500	500	400	(100)	-20.0%
Travel-Outst-Lodging-Nonemp	518730	8,513	8,000	8,000	10,000	2,000	25.0%
Travel-Outst-Incidentals-Nonemp	518740	42	500	500	100	(400)	-80.0%
Total: Travel		651,867	836,612	836,612	757,293	(79,319)	-9.5%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	8,000	8,000	8,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	12,545	73,000	73,000	40,000	(33,000)	-45.2%
Hardware-Rep&Maint-Storage	513032	297	101,100	101,100	30,000	(71,100)	-70.3%
Hardware-Rep&Maint-DataNetwork	513034	921	9,000	9,000	5,000	(4,000)	-44.4%
Hardware-Rep&Maint-Desk Lap PC	513037	444	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	446	15,000	15,000	0	(15,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	720,895	972,000	972,000	602,000	(370,000)	-38.1%
Software-Rep&Maint-ApplicaDev	513051	14,193	20,000	20,000	0	(20,000)	-100.0%
Software-Rep&Maint-Mainframe	513055	0	12,000	12,000	0	(12,000)	-100.0%
Software-Repair&Maint-Servers	513056	0	27,500	27,500	20,000	(7,500)	-27.3%
Software-Repair&Maint-Storage	513057	71	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	28,583	45,000	45,000	30,000	(15,000)	-33.3%
Software-Rep&Maint-VoiceNetwrk	513059	1,725	0	0	2,000	2,000	100.0%
Total: Repair and Maintenance Services		780,120	1,282,600	1,282,600	737,000	(545,600)	-42.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Hardware Lease-Print Copy Scan	514704	318	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	235,061	180,000	205,400	240,300	60,300	33.5%
Software-License-Data Network	516555	1,104	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,392	5,000	5,000	1,500	(3,500)	-70.0%
Total: Rentals		237,875	185,000	210,400	241,800	56,800	30.7%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Total: 2. OPERATING	311,167,519	374,744,419	370,074,179	367,197,478	(7,546,941)	-2.0%
----------------------------	-------------	-------------	-------------	-------------	-------------	-------

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	70,731,077	73,287,158	73,937,873	92,678,100	19,390,942	26.5%
Gr, Awards, Scholarships&Loans	550200	658,425	1,700,000	1,700,000	695,394	(1,004,606)	-59.1%
Grants	550220	4,278,817	4,200,200	4,200,200	5,083,500	883,300	21.0%
Other Grants	550500	40,545,467	42,158,764	42,158,764	992,500	(41,166,264)	-97.6%
Other Grants-Service Agreeemnt	550501	500	0	0	45,433,559	45,433,559	100.0%
Total: Grants Rollup		116,214,286	121,346,122	121,996,837	144,883,053	23,536,931	19.4%
Total: 3. GRANTS		116,214,286	121,346,122	121,996,837	144,883,053	23,536,931	19.4%
Total Expenses:		592,791,483	656,466,869	653,029,344	680,760,427	24,293,558	3.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	138,000	0	0	0.0%
Transp Fund - Nondedicated	20105	233,837,257	265,580,308	262,954,068	282,190,668	16,610,360	6.3%
Town Highway Revolving Fund	20125	4,856	0	0	0	0	0.0%
Transportation FHWA Fund	20135	273,881,679	301,502,999	299,102,999	298,940,728	(2,562,271)	-0.8%
Transportation FAA Fund	20140	2,371,672	4,955,044	4,955,044	4,848,458	(106,586)	-2.2%
Transportation FTA Fund	20145	29,415,902	31,688,209	31,688,209	38,733,267	7,045,058	22.2%

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 09:27 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Transportation FEMA Fund	20150	1,466,864	1,000,000	1,000,000	1,000,000	0	0.0%
Transportation-FRA Fund	20155	572,415	4,204,345	5,004,345	4,923,031	718,686	17.1%
Transportation Local Fund	20160	1,836,829	913,177	913,177	1,833,316	920,139	100.8%
Transportation Other Fed Funds	20165	1,024,084	1,245,934	1,245,934	1,528,750	282,816	22.7%
Transportation-NHTSA Fund	20170	4,732,663	6,000,000	6,000,000	6,200,000	200,000	3.3%
Transportation DHS Fed. Fund	20175	51,404	46,800	46,800	46,800	0	0.0%
Transp Fund - Other Dedicated	20190	24,259	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	16,811,975	11,100,770	11,100,770	11,397,637	296,867	2.7%
Unorganized Towns-Bennington	21345	17,851	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,500	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	52,303	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	464,480	1,661,970	1,661,970	2,888,052	1,226,082	73.8%
FEMA IDT Fund	21501	1,619,570	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	1,351,215	50,000	50,000	50,000	0	0.0%
AG-Fees & Reimburs-Court Order	21638	985,438	0	0	0	0	0.0%
Clean Water Fund	21932	357,206	3,977,000	4,627,715	3,977,000	0	0.0%
Coronavirus Relief Fund	22045	1,378,629	1,557,438	1,557,438	0	(1,557,438)	-100.0%
Highway Garage Fund	57100	18,940,254	20,982,875	20,982,875	22,202,720	1,219,845	5.8%
DMV-Unidentified Receipts	63094	780,739	0	0	0	0	0.0%
IFTA to Foreign	63300	735,853	0	0	0	0	0.0%
IRP To Foreign States	63310	71,585	0	0	0	0	0.0%
Funds Total:		592,791,483	656,466,869	653,029,344	680,760,427	24,293,558	3.7%
Position Count					1,281		
FTE Total					1,278.02		