

Vermont Agency of Transportation FY 2024 Budget Reports

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	8,990,806	8,561,132	8,561,132	9,756,617	1,195,485	14.0%
Fringe Benefits	4,956,551	5,526,531	5,526,531	6,709,546	1,183,015	21.4%
Contracted and 3rd Party Service	258,726	556,500	556,500	556,000	(500)	-0.1%
PerDiem and Other Personal Services	(298,631)	352,624	352,624	(326,436)	(679,060)	-192.6%
Budget Object Group Total: 1. PERSONAL SERVICES	13,907,451	14,996,787	14,996,787	16,695,727	1,698,940	11.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,710	17,000	17,000	19,000	2,000	11.8%
IT/Telecom Services and Equipment	1,189,278	3,207,803	3,207,803	1,437,839	(1,769,964)	-55.2%
IT Repair and Maintenance Services	182,145	257,769	257,769	187,769	(70,000)	-27.2%
Other Operating Expenses	25,083	34,345	34,345	35,503	1,158	3.4%
Other Rental	66,661	31,000	31,000	61,000	30,000	96.8%
Other Purchased Services	439,695	548,832	548,832	771,315	222,483	40.5%
Property and Maintenance	21,866	16,200	16,200	143,345	127,145	784.8%
Property Rental	862,745	548,955	548,955	2,207,619	1,658,664	302.1%
Supplies	103,813	136,850	136,850	324,787	187,937	137.3%
Travel	16,591	44,600	44,600	44,600	0	0.0%
Budget Object Group Total: 2. OPERATING	2,910,585	4,843,354	4,843,354	5,232,777	389,423	8.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 810000100 - Transportation - Finance and Administration

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	17,831	50,000	50,000	50,000	0	0.0%
Budget Object Group Total: 3. GRANTS	17,831	50,000	50,000	50,000		0.0%

Total Expenditures	16,835,868	19,890,141	19,890,141	21,978,504	2,088,363	10.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	16,589,410	18,569,701	18,569,701	20,977,164	2,407,463	13.0%
Federal Funds	246,457	1,320,440	1,320,440	1,001,340	(319,100)	-24.2%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	16,835,868	19,890,141	19,890,141	21,978,504	2,088,363	10.5%

Position Count	138
FTE Total	138

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,965,308	8,457,969	8,457,969	9,638,478	1,180,509	14.0%
Exempt	500010	0	678,038	678,038	935,588	257,550	38.0%
Overtime	500060	25,498	50,000	50,000	30,000	(20,000)	-40.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(624,875)	(624,875)	(847,449)	(222,574)	35.6%
Total: Salaries and Wages		8,990,806	8,561,132	8,561,132	9,756,617	1,195,485	14.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	663,131	647,043	647,043	737,222	90,179	13.9%
FICA - Exempt	501010	0	51,147	51,147	70,380	19,233	37.6%
Health Ins - Classified Empl	501500	1,675,946	1,889,216	1,889,216	2,409,544	520,328	27.5%
Health Ins - Exempt	501510	0	169,520	169,520	191,737	22,217	13.1%
Retirement - Classified Empl	502000	2,246,748	2,156,778	2,156,778	2,557,161	400,383	18.6%
Retirement - Exempt	502010	0	172,900	172,900	231,861	58,961	34.1%
Dental - Classified Employees	502500	82,480	97,242	97,242	104,066	6,824	7.0%
Dental - Exempt	502510	0	6,824	6,824	7,677	853	12.5%
Life Ins - Classified Empl	503000	38,310	39,817	39,817	45,240	5,423	13.6%
Life Ins - Exempt	503010	0	3,398	3,398	4,688	1,290	38.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	4,986	4,958	4,958	6,068	1,110	22.4%
LTD - Exempt	503510	0	1,138	1,138	1,571	433	38.0%
EAP - Classified Empl	504000	3,833	3,927	3,927	4,386	459	11.7%
EAP - Exempt	504010	0	264	264	306	42	15.9%
Employee Tuition Costs	504530	27,262	35,000	35,000	35,000	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	17	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	197,801	232,359	232,359	287,639	55,280	23.8%
Unemployment Compensation	505500	16,037	15,000	15,000	15,000	0	0.0%
Total: Fringe Benefits		4,956,551	5,526,531	5,526,531	6,709,546	1,183,015	21.4%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	99,000	99,000	110,000	11,000	11.1%
Contr&3Rd Pty-Appr/Engineering	507300	0	1,000	1,000	0	(1,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	115,130	185,000	185,000	305,500	120,500	65.1%
Contr&3Rd Pty-Physical Health	507500	270	21,000	21,000	0	(21,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	2,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	15,160	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	126,111	250,500	250,500	140,500	(110,000)	-43.9%
Interpreters	507615	55	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		258,726	556,500	556,500	556,000	(500)	-0.1%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	5,494	3,000	3,000	3,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(306,834)	(612,876)	(612,876)	(331,936)	280,940	-45.8%
Other Personal Services	506199	0	760,000	760,000	0	(760,000)	-100.0%
Other Pers Serv	506200	0	200,000	200,000	0	(200,000)	-100.0%
Transcripts	506220	2,708	2,500	2,500	2,500	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-298,631	352,624	352,624	(326,436)	(679,060)	-192.6%
Total: 1. PERSONAL SERVICES		13,907,451	14,996,787	14,996,787	16,695,727	1,698,940	11.3%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	938	4,000	4,000	2,000	(2,000)	-50.0%

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FY2024 Governor's Recommended Budget: Detail Report

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	194	1,000	1,000	1,000	0	0.0%
Safety Supplies & Equipment	522440	1,572	2,000	2,000	6,000	4,000	200.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	5	10,000	10,000	10,000	0	0.0%
Total: Equipment		2,710	17,000	17,000	19,000	2,000	11.8%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	34,651	12,300	12,300	0	(12,300)	-100.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	52,403	2,500	2,500	0	(2,500)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	250	250	250	0	0.0%
Telecom-Telephone Services	516652	2,581	2,000	2,000	7,300	5,300	265.0%
Telecom-Paging Service	516656	23	100	100	0	(100)	-100.0%
Telecom-Conf Calling Services	516658	0	200	200	0	(200)	-100.0%
Telecom-Wireless Phone Service	516659	69,170	80,000	80,000	80,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	208,535	226,882	226,882	262,141	35,259	15.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	349,701	432,657	432,657	473,113	40,456	9.4%
ADS Security SOV Employee Exp.	516665	106,370	0	0	125,000	125,000	100.0%
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	129,904	137,033	137,033	159,965	22,932	16.7%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Centrex Exp.	516672	11,065	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	40,766	2,050,000	2,050,000	75,000	(1,975,000)	-96.3%
ADS Allocation Exp.	516685	152,126	153,381	153,381	167,570	14,189	9.3%
Hw - Computer Peripherals	522201	5,083	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	17,826	25,000	25,000	35,000	10,000	40.0%
Hw - Printers,Copiers,Scanners	522217	300	15,000	15,000	45,000	30,000	200.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,100	2,500	2,500	2,500	0	0.0%
Hardware - Application Support	522270	6,366	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	25,000	25,000	0	(25,000)	-100.0%
Hardware - Storage	522276	0	35,000	35,000	0	(35,000)	-100.0%
Software - Desktop	522286	132	5,000	5,000	2,000	(3,000)	-60.0%
Total: IT/Telecom Services and Equipment		1,189,278	3,207,803	3,207,803	1,437,839	(1,769,964)	-55.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	(2,576)	30,000	30,000	0	(30,000)	-100.0%
Hardware-Rep&Maint-Servers	513031	82,434	37,769	37,769	37,769	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	20,000	20,000	0	(20,000)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	2,209	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	99,810	150,000	150,000	150,000	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	0	(20,000)	-100.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		182,145	257,769	257,769	187,769	(70,000)	-27.2%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	23,668	34,345	34,345	35,503	1,158	3.4%
Late Interest Charge	551060	1,415	0	0	0	0	0.0%
Total: Other Operating Expenses		25,083	34,345	34,345	35,503	1,158	3.4%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	396	0	0	0	0	0.0%
Rental - Auto	514550	65,418	30,000	30,000	60,000	30,000	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	848	1,000	1,000	1,000	0	0.0%

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Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Other Rental		66,661	31,000	31,000	61,000	30,000	96.8%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40,578	80,038	80,038	88,434	8,396	10.5%
Insurance - General Liability	516010	134,106	151,658	151,658	159,554	7,896	5.2%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	72,698	50,000	50,000	50,000	0	0.0%
Licenses	516550	615	3,000	3,000	3,000	0	0.0%
Advertising-Print	516813	4,058	4,500	4,500	4,500	0	0.0%
Advertising-Web	516814	65	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	6,657	6,500	6,500	6,500	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	20,160	20,000	20,000	22,000	2,000	10.0%
Printing & Binding-Bgs Copy Ct	517005	1,616	4,000	4,000	4,000	0	0.0%
Photocopying	517020	2,940	2,000	2,000	3,000	1,000	50.0%
Registration For Meetings&Conf	517100	33,138	40,000	40,000	40,000	0	0.0%
Training - Info Tech	517110	0	1,750	1,750	0	(1,750)	-100.0%
Empl Train & Background Checks	517120	20,517	2,000	2,000	2,000	0	0.0%
Postage	517200	11,325	25,000	25,000	25,000	0	0.0%
Freight & Express Mail	517300	271	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	1,548	5,500	5,500	5,500	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	6,000	6,000	6,000	0	0.0%
Other Purchased Services	519000	(7,196)	0	0	0	0	0.0%
Human Resources Services	519006	82,418	107,386	107,386	117,327	9,941	9.3%
Moving State Agencies	519040	0	5,000	5,000	0	(5,000)	-100.0%
Infrastructure as a Service	519081	12,504	0	0	200,000	200,000	100.0%
AOT Reim O/E Charge To Project	519500	1,679	31,000	31,000	31,000	0	0.0%
Total: Other Purchased Services		439,695	548,832	548,832	771,315	222,483	40.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	1,023	700	700	14,225	13,525	1,932.1%
Rubbish Removal	510210	0	1,000	1,000	0	(1,000)	-100.0%
Recycling	510220	1,613	2,500	2,500	2,500	0	0.0%
Snow Removal	510300	0	0	0	27,500	27,500	100.0%
Custodial	510400	19,140	12,000	12,000	99,120	87,120	726.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	90	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		21,866	16,200	16,200	143,345	127,145	784.8%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	862,675	548,955	548,955	2,207,619	1,658,664	302.1%
Rent Land&Bldgs-Non-Office	514010	70	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		862,745	548,955	548,955	2,207,619	1,658,664	302.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,421	50,000	50,000	25,000	(25,000)	-50.0%
Forms	520005	315	0	0	0	0	0.0%
Stationary & Envelopes	520015	0	2,500	2,500	2,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	172	0	0	0	0	0.0%
Gasoline	520110	17,044	8,950	8,950	15,000	6,050	67.6%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	125	3,000	3,000	3,000	0	0.0%
Small Tools	520220	598	550	550	550	0	0.0%
Electrical Supplies	520230	0	500	500	0	(500)	-100.0%
Other General Supplies	520500	70	11,000	11,000	1,000	(10,000)	-90.9%
It & Data Processing Supplies	520510	3,697	6,000	6,000	5,000	(1,000)	-16.7%
Cloth & Clothing	520520	0	3,500	3,500	3,500	0	0.0%
Work Boots & Shoes	520521	1,243	0	0	2,000	2,000	100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	100	100	0	(100)	-100.0%
Fire, Protection & Safety	520590	750	600	600	600	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recognition/Awards	520600	1,416	1,000	1,000	1,000	0	0.0%
Food	520700	16	5,000	5,000	5,000	0	0.0%
Water	520712	2,181	5,000	5,000	5,000	0	0.0%
Electricity	521100	14,194	15,000	15,000	125,137	110,137	734.2%
Heating Oil #2 - Uncut	521220	18,623	12,000	12,000	20,000	8,000	66.7%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Propane Gas	521320	369	0	0	90,000	90,000	100.0%
Books&Periodicals-Library/Educ	521500	2,487	500	500	500	0	0.0%
Subscriptions	521510	16,719	4,000	4,000	4,000	0	0.0%
Subscriptions: DoI-Electronic	521512	870	6,000	6,000	16,000	10,000	166.7%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	8,980	700	700	0	(700)	-100.0%
Road Supplies and Materials	521600	14	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	750	750	0	(750)	-100.0%
Medical and Lab Supplies	521810	2,509	0	0	0	0	0.0%
Paper Products	521820	0	200	200	0	(200)	-100.0%
Total: Supplies		103,813	136,850	136,850	324,787	187,937	137.3%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	960	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	680	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	13	100	100	100	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - Finance and Administration

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,351	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	636	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,474	30,500	30,500	30,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	598	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	879	0	0	0	0	0.0%
Total: Travel		16,591	44,600	44,600	44,600	0	0.0%
Total: 2. OPERATING		2,910,585	4,843,354	4,843,354	5,232,777	389,423	8.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	17,831	50,000	50,000	50,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		17,831	50,000	50,000	50,000	0	0.0%

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Organization: 8100000100 - Transportation - Finance and Administration

Total: 3. GRANTS	17,831	50,000	50,000	50,000	0	0.0%
Total Expenditures	16,835,868	19,890,141	19,890,141	21,978,504	2,088,363	10.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	16,589,410	18,569,701	18,569,701	20,977,164	2,407,463	13.0%
Transportation FHWA Fund	20135	246,457	1,320,440	1,320,440	1,001,340	(319,100)	-24.2%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total		16,835,868	19,890,141	19,890,141	21,978,504	2,088,363	10.5%

Position Count	138
FTE Total	138.00

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FY2024 Governor's Recommended Budget
Position Summary Report

810000100-Transportation - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860001	133200 - VTrans Purchasing & Inventory	1.00	1	54,122	43,951	4,141	102,214
860005	477500 - AOT Senior Manager II	1.00	1	119,558	54,222	9,147	182,927
860025	089080 - Financial Manager I	1.00	1	74,693	31,511	5,714	111,918
860031	089120 - Financial Manager III	1.00	1	81,682	51,448	6,248	139,378
860038	089060 - Financial Administrator II	1.00	1	60,070	45,570	4,595	110,235
860044	089140 - Financial Director II	1.00	1	92,747	54,459	7,095	154,301
860045	811550 - Civil Rights Program Coord	1.00	1	69,826	48,340	5,341	123,507
860052	089120 - Financial Manager III	1.00	1	76,523	32,138	5,854	114,515
860071	137606 - VTrans DMV Tech Branch Mgr	1.00	1	92,248	46,592	7,057	145,897
860093	089030 - Financial Specialist II	1.00	1	59,363	37,647	4,542	101,552
860168	089070 - Financial Administrator III	1.00	1	57,616	38,335	4,407	100,358
860192	089120 - Financial Manager III	1.00	1	81,682	33,412	6,248	121,342
860201	150500 - AOT Contract Administrator V	1.00	1	86,195	38,185	6,594	130,974
860217	067300 - AOT Contract Admin Chief	1.00	1	102,190	57,199	7,818	167,207
860225	089260 - Administrative Svcs Mngr I	1.00	1	72,176	20,520	5,522	98,218
860233	120500 - AOT Contracts Specialist IV	1.00	1	56,410	26,538	4,315	87,263
860236	089120 - Financial Manager III	1.00	1	71,718	48,858	5,487	126,063
860256	032700 - Audit Chief	1.00	1	105,602	58,132	8,078	171,812
860257	089220 - Administrative Svcs Cord I	1.00	1	66,394	47,290	5,079	118,763
860262	840501 - Maintenance Mechanic II	1.00	1	53,352	25,439	4,082	82,873
860275	515600 - AGO Legal Assistant III	1.00	1	58,635	45,180	4,485	108,300
860276	477501 - AOT Senior Manager III	1.00	1	139,464	59,670	10,559	209,693
860303	089050 - Financial Administrator I	1.00	1	68,224	29,752	5,219	103,195
860318	089060 - Financial Administrator II	1.00	1	60,070	37,840	4,595	102,505
860331	147500 - AOT Manager IV	1.00	1	86,840	23,655	6,643	117,138

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860361	089140 - Financial Director II	1.00	1	92,747	46,264	7,095	146,106
860367	089050 - Financial Administrator I	1.00	1	76,461	42,298	5,850	124,609
860390	147300 - AOT Manager II	1.00	1	71,718	30,822	5,487	108,027
860391	486500 - Bus Application Support Spec	1.00	1	65,437	28,666	5,006	99,109
860471	120500 - AOT Contracts Specialist IV	1.00	1	76,586	32,026	5,858	114,470
860499	420300 - AOT Process/Perform Analyst II	1.00	1	77,106	32,167	5,899	115,172
860507	089230 - Administrative Srvc Cord II	1.00	1	51,293	36,604	3,924	91,821
860537	088600 - AOT Audit Specialist II	1.00	1	61,630	51,516	4,715	117,861
860538	536800 - AOT Senior Manager I	1.00	1	111,821	41,798	8,554	162,173
860565	127800 - AOT Technician VI	1.00	1	80,954	51,251	6,193	138,398
860589	089140 - Financial Director II	1.00	1	104,894	57,763	8,024	170,681
860613	089040 - Financial Specialist III	1.00	1	50,253	14,556	3,845	68,654
860632	479800 - AOT Technician VII	1.00	1	85,925	52,602	6,573	145,100
860649	147500 - AOT Manager IV	1.00	1	101,941	48,718	7,798	158,457
860673	137603 - Safety and Health Manager	1.00	1	81,349	51,358	6,224	138,931
860677	477501 - AOT Senior Manager III	1.00	1	135,533	66,324	10,368	212,225
860687	089280 - Administrative Srvc Mngr III	1.00	1	81,682	43,309	6,248	131,239
860712	508200 - AOT Sr Occ Safety Tech	1.00	1	61,069	39,280	4,671	105,020
860731	089050 - Financial Administrator I	1.00	1	62,566	38,518	4,786	105,870
860755	089040 - Financial Specialist III	1.00	1	50,253	24,863	3,845	78,961
860776	420400 - AOT Process/Perform Anlst III	1.00	1	76,523	42,315	5,854	124,692
860778	120500 - AOT Contracts Specialist IV	1.00	1	80,954	51,251	6,193	138,398
860791	420400 - AOT Process/Perform Anlst III	1.00	1	78,978	50,713	6,042	135,733
860812	811550 - Civil Rights Program Coord	1.00	1	65,437	47,140	5,006	117,583
860818	147500 - AOT Manager IV	1.00	1	89,731	53,638	6,864	150,233
860821	089040 - Financial Specialist III	1.00	1	51,875	14,145	3,968	69,988
860863	089140 - Financial Director II	1.00	1	104,894	57,939	8,024	170,857
860882	120400 - AOT Contracts Specialist III	1.00	1	50,253	42,899	3,845	96,997
860886	089050 - Financial Administrator I	1.00	1	58,635	37,450	4,485	100,570
860903	477501 - AOT Senior Manager III	1.00	1	105,726	63,689	8,088	177,503

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860920	120700 - AOT Contracts Specialist VI	1.00	1	64,854	40,316	4,961	110,131
860930	120600 - AOT Contracts Specialist V	1.00	1	63,398	17,279	4,850	85,527
860945	089140 - Financial Director II	1.00	1	117,499	45,163	8,989	171,651
860946	811600 - Civ Rights Prog Manager	1.00	1	81,682	22,389	6,248	110,319
860980	147400 - AOT Manager III	1.00	1	73,320	20,830	5,609	99,759
861048	477501 - AOT Senior Manager III	1.00	1	124,342	55,531	9,512	189,385
861082	840501 - Maintenance Mechanic II	1.00	1	57,990	45,004	4,436	107,430
861138	477300 - AOT Technician VIII	1.00	1	98,966	48,420	7,571	154,957
861172	089070 - Financial Administrator III	1.00	1	63,710	28,524	4,874	97,108
861181	137604 - Deputy Safety & Health Manager	1.00	1	78,978	50,317	6,042	135,337
861230	089060 - Financial Administrator II	1.00	1	68,370	40,098	5,230	113,698
861259	120400 - AOT Contracts Specialist III	1.00	1	50,253	35,169	3,845	89,267
861276	089800 - AOT Hearings Asst. Examiner	1.00	1	59,696	27,432	4,567	91,695
861282	150500 - AOT Contract Administrator V	1.00	1	91,395	46,361	6,992	144,748
861289	089120 - Financial Manager III	1.00	1	78,978	50,713	6,042	135,733
861292	089040 - Financial Specialist III	1.00	1	57,138	26,736	4,371	88,245
861320	089280 - Administrative Svcs Mngr III	1.00	1	78,978	50,713	6,042	135,733
861329	150300 - AOT Contract Administrator III	1.00	1	60,965	27,777	4,664	93,406
861337	089220 - Administrative Svcs Cord I	1.00	1	66,394	29,254	5,079	100,727
861345	089040 - Financial Specialist III	1.00	1	53,602	25,775	4,100	83,477
861352	089040 - Financial Specialist III	1.00	1	57,138	26,736	4,371	88,245
861355	477501 - AOT Senior Manager III	1.00	1	98,946	38,274	7,570	144,790
861356	089160 - Chief Financial Officer	1.00	1	113,027	42,128	8,647	163,802
861361	508400 - AOT Occupational Safety Techni	1.00	1	54,288	25,961	4,153	84,402
861364	150400 - AOT Contract Administrator IV	1.00	1	66,331	39,542	5,075	110,948
861376	478440 - AOT Continuous Improv Mgr III	1.00	1	111,550	59,573	8,533	179,656
861377	515900 - AGO Paralegal III	1.00	1	62,005	16,900	4,743	83,648
861445	147400 - AOT Manager III	1.00	1	98,280	55,963	7,518	161,761
861452	089040 - Financial Specialist III	1.00	1	50,253	48,421	3,845	102,519
861456	811600 - Civ Rights Prog Manager	1.00	1	84,427	52,337	6,458	143,222

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861457	080101 - AOT Records Analyst III	1.00	1	77,106	32,167	5,899	115,172
861458	147500 - AOT Manager IV	1.00	1	78,333	44,005	5,993	128,331
861459	088600 - AOT Audit Specialist II	1.00	1	78,936	32,665	6,039	117,640
861477	089050 - Financial Administrator I	1.00	1	72,238	48,880	5,526	126,644
861483	148500 - AOT Contracts Specialist II	1.00	1	48,152	13,985	3,683	65,820
861484	089060 - Financial Administrator II	1.00	1	62,005	38,366	4,743	105,114
861485	089141 - Financial Director IV	1.00	1	89,066	46,943	6,813	142,822
861539	137602 - VTrans Technical Branch Mgr.	1.00	1	68,994	47,997	5,278	122,269
861634	089150 - Financial Director III	1.00	1	105,602	50,402	8,078	164,082
861635	420300 - AOT Process/Perform Analyst II	1.00	1	67,683	29,604	5,177	102,464
861637	122800 - Records Management Tech III	1.00	1	57,824	44,959	4,423	107,206
861639	508200 - AOT Sr Occ Safety Tech	1.00	1	61,069	51,363	4,671	117,103
861652	089040 - Financial Specialist III	1.00	1	48,506	14,081	3,710	66,297
861653	089130 - Financial Director I	1.00	1	98,280	38,092	7,518	143,890
861663	089130 - Financial Director I	1.00	1	98,280	48,398	7,518	154,196
861699	089120 - Financial Manager III	1.00	1	97,594	37,904	7,466	142,964
861794	089120 - Financial Manager III	1.00	1	76,523	20,978	5,854	103,355
861801	002801 - Records and Information Manage	1.00	1	73,320	42,632	5,609	121,561
861808	148500 - AOT Contracts Specialist II	1.00	1	43,597	34,497	3,335	81,429
861814	250200 - AOT Data Analyst III	1.00	1	72,176	48,863	5,522	126,561
861824	089240 - Administrative Srvc Cord III	1.00	1	80,954	43,657	6,193	130,804
861847	137602 - VTrans Technical Branch Mgr.	1.00	1	84,427	44,465	6,458	135,350
861851	478430 - AOT Continuous Improv Mgr II	1.00	1	61,069	34	4,671	65,774
861882	478600 - AOT Audit Specialist III	1.00	1	74,256	31,020	5,681	110,957
861889	080011 - AOT Records Analyst II	1.00	1	62,566	38,518	4,786	105,870
861891	080001 - AOT Records Analyst I	1.00	1	57,138	37,042	4,371	98,551
861893	127800 - AOT Technician VI	1.00	1	72,675	41,268	5,560	119,503
861894	137605 - VTrans VLR Branch Manager	1.00	1	78,978	50,713	6,042	135,733
861895	089260 - Administrative Srvc Mngr I	1.00	1	74,693	41,817	5,714	122,224
861904	089040 - Financial Specialist III	1.00	1	48,506	35,841	3,710	88,057

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861906	004800 - Program Technician II	1.00	1	47,549	34,434	3,637	85,620
861907	089250 - Administrative Svcs Cord IV	1.00	1	70,304	32,325	5,378	108,007
861909	089900 - AOT Hearings Examiner	1.00	1	67,683	29,604	5,177	102,464
861934	089141 - Financial Director IV	1.00	1	130,270	48,856	9,966	189,092
861955	089260 - Administrative Svcs Mngr I	1.00	1	61,069	39,280	4,671	105,020
861956	089260 - Administrative Svcs Mngr I	1.00	1	61,069	39,280	4,671	105,020
861957	089260 - Administrative Svcs Mngr I	1.00	1	61,069	39,280	4,671	105,020
861958	478440 - AOT Continuous Improv Mgr III	1.00	1	68,994	41,449	5,278	115,721
861959	420200 - AOT Process/Perform Analyst I	1.00	1	57,616	38,335	4,407	100,358
861960	120300 - AOT Contracts Specialist I	1.00	1	41,288	33,866	3,159	78,313
861961	120300 - AOT Contracts Specialist I	1.00	1	41,288	33,866	3,159	78,313
861962	811550 - Civil Rights Program Coord	1.00	1	61,069	39,280	4,671	105,020
861963	087000 - AOT Audit Specialist I	1.00	1	51,293	36,604	3,924	91,821
861964	137602 - VTrans Technical Branch Mgr.	1.00	1	68,994	41,449	5,278	115,721
867001	90100A - Agency Secretary	1.00	1	162,032	65,847	11,203	239,082
867004	95868E - Staff Attorney III	1.00	1	93,725	47,152	7,170	148,047
867005	95867E - Staff Attorney II	1.00	1	77,813	42,797	5,952	126,562
867007	95875E - Sr Asst Atty General	1.00	1	101,462	56,998	7,762	166,222
867008	95868E - Staff Attorney III	1.00	1	98,717	38,212	7,551	144,480
867018	91590E - Private Secretary	1.00	1	75,046	42,039	5,741	122,826
867020	95867E - Staff Attorney II	1.00	1	81,702	51,590	6,251	139,543
867110	05210E - Dir of AOT Finance & Admin	1.00	1	125,091	55,736	9,570	190,397
867112	95875E - Sr Asst Atty General	1.00	1	120,000	37,469	9,180	166,649
Total		138.00	138	10,574,066	5,564,305	807,602	16,945,973

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	138.00	138	10,574,066	5,564,305	807,602	16,945,973
Total		138.00	138	10,574,066	5,564,305	807,602	16,945,973

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/29/22

Run Time: 7:59 AM

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/29/2022

Run Time: 8:00 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100000100 - Transportation - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13160	20135	CFDA#20.205 Miscellaneous FHWA approved activities	\$1,001,340
Total			\$1,001,340

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/29/2022
Run Time: 8:01 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100000100 - Transportation - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13161	20135	Civil Rights Federal Program	\$50,000
Total			\$50,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000200 - Transportation - Aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,224,188	1,080,893	1,080,893	1,124,841	43,948	4.1%
Fringe Benefits	667,714	725,563	725,563	775,475	49,912	6.9%
Contracted and 3rd Party Service	3,124,700	1,949,298	1,949,298	1,431,838	(517,460)	-26.5%
PerDiem and Other Personal Services	131,366	175,016	175,016	200,000	24,984	14.3%
Budget Object Group Total: 1. PERSONAL SERVICES	5,147,967	3,930,770	3,930,770	3,532,154	(398,616)	-10.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	3,149	6,000	6,000	15,000	9,000	150.0%
IT/Telecom Services and Equipment	201,623	157,969	157,969	162,176	4,207	2.7%
IT Repair and Maintenance Services	309	0	0	0	0	0.0%
Other Operating Expenses	3,849	5,238	5,238	4,888	(350)	-6.7%
Other Rental	305,030	140,000	140,000	225,000	85,000	60.7%
Other Purchased Services	142,739	61,779	61,779	60,348	(1,431)	-2.3%
Property and Maintenance	4,988,972	4,520,355	4,520,355	12,517,490	7,997,135	176.9%
Property Rental	43,430	34,933	34,933	0	(34,933)	-100.0%
Supplies	698,732	416,950	416,950	410,850	(6,100)	-1.5%
Travel	915	3,000	3,000	1,500	(1,500)	-50.0%
Budget Object Group Total: 2. OPERATING	6,388,747	5,346,224	5,346,224	13,397,252	8,051,028	150.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - Aviation

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	194,868	222,000	222,000	345,000	123,000	55.4%
Budget Object Group Total: 3. GRANTS	194,868	222,000	222,000	345,000	123,000	55.4%

Total Expenditures	11,731,582	9,498,994	9,498,994	17,274,406	7,775,412	81.9%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	5,593,816	5,693,133	5,693,133	6,166,805	473,672	8.3%
Federal Funds	6,137,767	3,805,861	3,805,861	11,107,601	7,301,740	191.9%
Funds Total	11,731,582	9,498,994	9,498,994	17,274,406	7,775,412	81.9%

Position Count	19
FTE Total	19

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,177,395	1,137,782	1,137,782	1,184,043	46,261	4.1%
Overtime	500060	46,792	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(56,889)	(56,889)	(59,202)	(2,313)	4.1%
Total: Salaries and Wages		1,224,188	1,080,893	1,080,893	1,124,841	43,948	4.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	90,805	87,041	87,041	90,576	3,535	4.1%
Health Ins - Classified Empl	501500	231,897	293,129	293,129	307,544	14,415	4.9%
Retirement - Classified Empl	502000	294,358	290,134	290,134	316,136	26,002	9.0%
Dental - Classified Employees	502500	14,129	15,354	15,354	15,354	0	0.0%
Life Ins - Classified Empl	503000	3,665	4,214	4,214	5,089	875	20.8%
LTD - Classified Employees	503500	128	302	302	528	226	74.8%
EAP - Classified Empl	504000	568	627	627	646	19	3.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	32,163	34,762	34,762	39,602	4,840	13.9%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		667,714	725,563	725,563	775,475	49,912	6.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	182,994	182,994	123,625	(59,369)	-32.4%
Contr&3Rd Pty-Appr/Engineering	507300	118,409	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,258,486	1,766,304	1,766,304	1,308,213	(458,091)	-25.9%
Recording & Other Fees	507620	747,804	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,124,700	1,949,298	1,949,298	1,431,838	(517,460)	-26.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	893	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	129,921	40,016	40,016	200,000	159,984	399.8%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	135,000	135,000	0	(135,000)	-100.0%
Transcripts	506220	552	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		131,366	175,016	175,016	200,000	24,984	14.3%

Total: 1. PERSONAL SERVICES		5,147,967	3,930,770	3,930,770	3,532,154	(398,616)	-10.1%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	1,278	0	0	0	0	0.0%
Other Equipment	522400	803	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	4,000	4,000	5,000	1,000	25.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	155	0	0	0	0	0.0%
Other Assets	522750	913	2,000	2,000	10,000	8,000	400.0%
Total: Equipment		3,149	6,000	6,000	15,000	9,000	150.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Communications	516600	772	0	0	0	0	0.0%
ADS VOIP Expense	516605	78	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	8,294	5,000	5,000	5,000	0	0.0%
Telecom-Telephone Services	516652	0	3,250	3,250	3,250	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	33,908	33,943	33,943	36,092	2,149	6.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	55,882	64,728	64,728	65,139	411	0.6%
It Intsvccost-Vision/Isdassess	516671	21,708	20,501	20,501	22,024	1,523	7.4%
ADS Centrex Exp.	516672	24,757	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS PM SOV Employee Expense	516683	18,320	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,736	22,947	22,947	23,071	124	0.5%
Software as a Service	519085	937	500	500	500	0	0.0%
Hw - Computer Peripherals	522201	560	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,902	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	399	600	600	600	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	1,322	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	58	0	0	0	0	0.0%
Software-Application Development	522283	257	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	733	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		201,623	157,969	157,969	162,176	4,207	2.7%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	309	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		309	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	3,849	5,138	5,138	4,888	(250)	-4.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	100	100	0	(100)	-100.0%
Total: Other Operating Expenses		3,849	5,238	5,238	4,888	(350)	-6.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	153,907	75,000	75,000	100,000	25,000	33.3%
Rental - Auto	514550	65,184	20,000	20,000	20,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	21,598	40,000	40,000	100,000	60,000	150.0%
Rental - Office Equipment	514650	995	0	0	0	0	0.0%
Rental - Other	515000	63,346	5,000	5,000	5,000	0	0.0%
Total: Other Rental		305,030	140,000	140,000	225,000	85,000	60.7%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	30,949	11,974	11,974	12,176	202	1.7%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance - General Liability	516010	48,582	22,689	22,689	21,968	(721)	-3.2%
Dues	516500	2,141	2,500	2,500	2,500	0	0.0%
Licenses	516550	0	500	500	500	0	0.0%
Advertising-Print	516813	3,800	700	700	700	0	0.0%
Advertising-Other	516815	280	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	280	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	625	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	581	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,575	1,000	1,000	0	(1,000)	-100.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	110	200	200	200	0	0.0%
Freight & Express Mail	517300	38,461	150	150	150	0	0.0%
Other Purchased Services	519000	1,582	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	13,401	16,066	16,066	16,154	88	0.5%
AOT Reim O/E Charge To Project	519500	371	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		142,739	61,779	61,779	60,348	(1,431)	-2.3%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	12,245	30,000	30,000	30,000	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - Aviation

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	240	0	0	0	0	0.0%
Disposal	510200	1,009	0	0	0	0	0.0%
Rubbish Removal	510210	20,168	15,000	15,000	25,000	10,000	66.7%
Recycling	510220	(23)	0	0	0	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	37,382	30,000	30,000	40,000	10,000	33.3%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	28	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	253,292	45,000	45,000	50,000	5,000	11.1%
Plumbing & Heating Systems	512010	0	7,500	7,500	10,000	2,500	33.3%
Rep & Maint - Motor Vehicles	512300	213	10,000	10,000	15,000	5,000	50.0%
Rep&Maint-Grds & Constr Equip	512400	1,055	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	509	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	948	5,000	5,000	5,000	0	0.0%
Property-Land	522100	220,713	403,193	403,193	211,240	(191,953)	-47.6%
Property-Bldg&Impr-Non Infra	522150	143	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	3,881,461	0	0	1,480,500	1,480,500	100.0%
Airports	522950	559,590	3,974,662	3,974,662	10,650,750	6,676,088	168.0%
Total: Property and Maintenance		4,988,972	4,520,355	4,520,355	12,517,490	7,997,135	176.9%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	42,941	34,933	34,933	0	(34,933)	-100.0%
Fee-For-Space Charge	515010	489	0	0	0	0	0.0%
Total: Property Rental		43,430	34,933	34,933	0	(34,933)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,626	2,000	2,000	2,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	47,993	40,000	40,000	10,000	(30,000)	-75.0%
Tires	520105	440	2,500	2,500	1,500	(1,000)	-40.0%
Gasoline	520110	22,503	10,000	10,000	20,000	10,000	100.0%
Diesel	520120	38,543	50,000	50,000	30,000	(20,000)	-40.0%
Aviation Gasoline	520150	(100,359)	10,000	10,000	20,000	10,000	100.0%
Jet Fuel	520160	107,101	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	716	100	100	0	(100)	-100.0%
Building Maintenance Supplies	520200	214,993	15,000	15,000	20,000	5,000	33.3%
Small Tools	520220	5,466	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	40,867	15,000	15,000	10,000	(5,000)	-33.3%
Other General Supplies	520500	5,273	10,000	10,000	10,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	100	100	100	0	0.0%
Work Boots & Shoes	520521	0	500	500	500	0	0.0%
Educational Supplies	520540	0	1,000	1,000	1,000	0	0.0%
Electronic	520550	341	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	0	2,000	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	6,437	22,000	22,000	22,000	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	1,396	500	500	500	0	0.0%
Natural Gas	521000	3,142	4,000	4,000	4,000	0	0.0%
Electricity	521100	111,480	100,000	100,000	100,000	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	27,657	25,000	25,000	25,000	0	0.0%
Heating Oil #6	521230	1,053	0	0	0	0	0.0%
Propane Gas	521320	67,401	50,000	50,000	75,000	25,000	50.0%
Subscriptions	521510	7,110	0	0	0	0	0.0%
Other Books & Periodicals	521520	107	0	0	0	0	0.0%
Road Supplies and Materials	521600	81,880	30,000	30,000	30,000	0	0.0%
Household, Facility&Lab Suppl	521800	5,493	1,500	1,500	1,500	0	0.0%
Medical and Lab Supplies	521810	74	0	0	0	0	0.0%
Paper Products	521820	0	750	750	750	0	0.0%
Total: Supplies		698,732	416,950	416,950	410,850	(6,100)	-1.5%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	271	1,500	1,500	1,500	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - Aviation

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	643	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,500	1,500	0	(1,500)	-100.0%
Total: Travel		915	3,000	3,000	1,500	(1,500)	-50.0%
Total: 2. OPERATING		6,388,747	5,346,224	5,346,224	13,397,252	8,051,028	150.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	17,688	20,000	20,000	155,000	135,000	675.0%
Grants	550220	177,180	202,000	202,000	190,000	(12,000)	-5.9%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Total: Grants Rollup		194,868	222,000	222,000	345,000	123,000	55.4%
Total: 3. GRANTS		194,868	222,000	222,000	345,000	123,000	55.4%
Total Expenditures		11,731,582	9,498,994	9,498,994	17,274,406	7,775,412	81.9%

Report ID: VTPB-07_GOV REC

Run Date: 01/17/2023

Run Time: 05:10 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	5,593,816	5,693,133	5,693,133	6,166,805	473,672	8.3%
Transportation FAA Fund	20140	6,093,703	3,747,061	3,747,061	10,925,801	7,178,740	191.6%
Transportation DHS Fed. Fund	20175	44,064	58,800	58,800	181,800	123,000	209.2%
Funds Total		11,731,582	9,498,994	9,498,994	17,274,406	7,775,412	81.9%

Position Count	19
FTE Total	19.00

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/17/23

Run Time: 5:14 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - Aviation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860024	147300 - AOT Manager II	1.00	1	78,978	32,810	6,042	117,830
860047	128000 - Civil Engineer II	1.00	1	85,925	36,574	6,573	129,072
860185	042910 - State Airport Mainte Worker II	1.00	1	68,182	47,777	5,216	121,175
860865	042905 - Aviation Maintenance Worker II	1.00	1	54,288	37,424	4,153	95,865
860993	147200 - AOT Manager I	1.00	1	71,885	48,783	5,499	126,167
861351	123800 - State Aviation Operations Mana	1.00	1	64,854	40,316	4,961	110,131
861378	138000 - State Arprt Oper Spec	1.00	1	51,293	35,538	3,924	90,755
861533	123800 - State Aviation Operations Mana	1.00	1	76,690	50,090	5,867	132,647
861799	042910 - State Airport Mainte Worker II	1.00	1	55,931	36,434	4,279	96,644
861929	042905 - Aviation Maintenance Worker II	1.00	1	56,410	28,263	4,315	88,988
861930	042905 - Aviation Maintenance Worker II	1.00	1	56,410	15,948	4,315	76,673
861931	042905 - Aviation Maintenance Worker II	1.00	1	56,410	44,574	4,315	105,299
861932	042905 - Aviation Maintenance Worker II	1.00	1	56,410	15,378	4,315	76,103
861933	042905 - Aviation Maintenance Worker II	1.00	1	62,005	46,096	4,743	112,844
861937	042905 - Aviation Maintenance Worker II	1.00	1	56,410	16,231	4,315	76,956
861938	042905 - Aviation Maintenance Worker II	1.00	1	56,410	16,231	4,315	76,956
861939	042905 - Aviation Maintenance Worker II	1.00	1	56,410	40,860	4,315	101,585
861940	042905 - Aviation Maintenance Worker II	1.00	1	54,288	15,654	4,153	74,095
861965	129100 - AOT Project Manager I	1.00	1	64,854	40,316	4,961	110,131
Total		19.00	19	1,184,043	645,297	90,576	1,919,916

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	19.00	19	1,184,043	645,297	90,576	1,919,916
Total		19.00	19	1,184,043	645,297	90,576	1,919,916

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/17/23

Run Time: 5:14 AM

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 5:17 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



810000200 - Transportation - Aviation

Budget Request Code	Fund	Justification	Budgeted Amount
13467	20175	CFDA #97.100 TSA Rutland	\$181,800
13467	20140	CFDA #20.106 Airport Improvement Program	\$10,925,801
Total			\$11,107,601

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/17/2023
Run Time: 5:18 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100000200 - Transportation - Aviation

Budget Request Code	Fund	Justification	Budgeted Amount
13468	20105	Grant to Rutland Airport - Fire Response	\$20,000
13468	20105	Grant to Civil Air Patrol	\$60,000
13468	20105	Grant to Rutland Airport - Security Services	\$83,200
13468	20175	Grant to Rutland Airport - Security Services	\$181,800
Total			\$345,000

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 11:06 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	2,009,518	2,009,518	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	2,009,518	2,009,518	100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup	0	0	0	25,964,730	25,964,730	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	25,964,730	25,964,730	100.0%

Total Expenditures	0	0	0	27,974,248	27,974,248	100.0%
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Fund Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	0	0	0	472,695	472,695	100.0%
Federal Funds	0	0	0	22,095,781	22,095,781	100.0%
Local Match Debt Service Funds	0	0	0	5,405,772	5,405,772	100.0%
Funds Total	0	0	0	27,974,248	27,974,248	100.0%

Report ID: VTPB-11_GOV REC

Run Date: 01/17/2023

Run Time: 11:06 AM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 11:03 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000400 - Transportation - Environmental Policy and Sustainability

Budget Object Group: 1. PERSONAL SERVICES

						FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Salaries and Wages								
Description	Code							
Shift Differential	500070	0	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0	0.0%
PerDiem and Other Personal Services								
Description	Code							
Other Pers Serv	506200	0	0	0	2,009,518	2,009,518	100.0%	
Total: PerDiem and Other Personal Services		0	0	0	2,009,518	2,009,518	100.0%	
Total: 1. PERSONAL SERVICES		0	0	0	2,009,518	2,009,518	100.0%	

Budget Object Group: 3. GRANTS

						FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup								
Description	Code							
Other Grants	550500	0	0	0	25,964,730	25,964,730	100.0%	

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 11:03 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000400 - Transportation - Environmental Policy and Sustainability

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Total: Grants Rollup		0	0	0	25,964,730	25,964,730	100.0%
Total: 3. GRANTS		0	0	0	25,964,730	25,964,730	100.0%
Total Expenditures		0	0	0	27,974,248	27,974,248	100.0%

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	0	0	0	472,695	472,695	100.0%
Transportation FHWA Fund	20135	0	0	0	22,095,781	22,095,781	100.0%
Transportation Local Fund	20160	0	0	0	5,405,772	5,405,772	100.0%
Funds Total		0	0	0	27,974,248	27,974,248	100.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 11:09 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100000400 - Transportation - Environmental Policy and Sustainability

Budget Request Code	Fund	Justification	Budgeted Amount
13545	20135	CFDA#20.205 National Electric Vehicle Infrastructure Formula Program	\$22,095,781
		Total	\$22,095,781

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 02:04 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - Buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	28,087	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	28,087	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Rental	3,745	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	130,299	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%
Supplies	58,048	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	192,092	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%

Total Expenditures	220,180	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	220,180	850,000	850,000	1,525,000	675,000	79.4%
Transportation Infrastructure Bond Fund	0	1,200,000	1,200,000	0	(1,200,000)	-100.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	220,180	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/17/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 02:04 PM

Organization: 8100000700 - Transportation - Buildings

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 02:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - Buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	28,087	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		28,087	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		28,087	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 02:02 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Other Rental		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	3,745	0	0	0	0	0.0%
Total: Other Rental		3,745	0	0	0	0	0.0%

Other Purchased Services		FY2023 Original As Passed Budget			FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Printing and Binding	517000	0	0	0	0	0	0.0%	
Freight & Express Mail	517300	0	0	0	0	0	0.0%	
Total: Other Purchased Services		0	0	0	0	0	0.0%	

Property and Maintenance		FY2023 Original As Passed Budget			FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals						
Rubbish Removal	510210	0	0	0	0	0	0.0%	
Repair & Maint - Buildings	512000	130,299	0	0	0	0	0.0%	
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%	
Prop-Bldg&Lsehold Infra Improv	522800	0	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%	
Total: Property and Maintenance		130,299	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%	

Report ID: VTPB-07_GOV REC
 Run Date: 01/17/2023
 Run Time: 02:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - Buildings

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Building Maintenance Supplies	520200	58,048	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		58,048	0	0	0	0	0.0%

Total: 2. OPERATING	192,092	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%
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Total Expenditures	220,180	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	220,180	850,000	850,000	1,525,000	675,000	79.4%
Transportation FHWA Fund	20135	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	0	1,200,000	1,200,000	0	(1,200,000)	-100.0%
Funds Total		220,180	2,050,000	2,050,000	1,525,000	(525,000)	-25.6%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:26 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	19,521,432	22,686,186	22,686,186	23,860,016	1,173,830	5.2%
Fringe Benefits	10,703,451	13,644,191	13,644,191	15,562,745	1,918,554	14.1%
Contracted and 3rd Party Service	33,307,781	32,131,500	32,131,500	31,576,700	(554,800)	-1.7%
PerDiem and Other Personal Services	(1,571,106)	(1,377,000)	(1,377,000)	(5,189,000)	(3,812,000)	276.8%
Budget Object Group Total: 1. PERSONAL SERVICES	61,961,559	67,084,877	67,084,877	65,810,461	(1,274,416)	-1.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	166,678	236,000	236,000	258,100	22,100	9.4%
IT/Telecom Services and Equipment	3,675,534	4,612,955	4,612,955	5,235,745	622,790	13.5%
IT Repair and Maintenance Services	1,301,036	461,300	461,300	515,000	53,700	11.6%
Other Operating Expenses	70,958	35,506	35,506	85,952	50,446	142.1%
Other Rental	469,446	902,200	902,200	1,440,750	538,550	59.7%
Other Purchased Services	692,203	1,134,235	1,134,235	965,736	(168,499)	-14.9%
Property and Maintenance	212,763,819	307,583,587	307,583,587	301,493,154	(6,090,433)	-2.0%
Property Rental	2,004,941	1,803,865	1,803,865	0	(1,803,865)	-100.0%
Supplies	511,626	599,500	599,500	856,910	257,410	42.9%
Travel	314,032	349,600	349,600	378,400	28,800	8.2%
Budget Object Group Total: 2. OPERATING	221,970,274	317,718,748	317,718,748	311,229,747	(6,489,001)	-2.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	11,379,882	28,106,566	28,106,566	25,916,923	(2,189,643)	-7.8%
Budget Object Group Total: 3. GRANTS	11,379,882	28,106,566	28,106,566	25,916,923	(2,189,643)	-7.8%
Total Expenditures	295,311,715	412,910,191	412,910,191	402,957,131	(9,953,060)	-2.4%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	49,903,045	63,006,826	59,806,826	53,411,002	(9,595,824)	-15.2%
Transportation Infrastructure Bond Fund	10,697,538	16,199,908	19,399,908	22,129,870	5,929,962	36.6%
Special Fund	313,816	0	0	0	0	0.0%
Federal Funds	233,781,721	330,355,267	330,355,267	321,560,449	(8,794,818)	-2.7%
IDT Funds	30,008	75,000	75,000	1,411,518	1,336,518	1,782.0%
Local Match Debt Service Funds	585,588	3,273,190	3,273,190	4,444,292	1,171,102	35.8%
Funds Total	295,311,715	412,910,191	412,910,191	402,957,131	(9,953,060)	-2.4%

Position Count	332
FTE Total	331.38

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	18,890,080	22,412,110	22,412,110	24,376,787	1,964,677	8.8%
Exempt	500010	0	144,685	144,685	151,778	7,093	4.9%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	631,270	750,000	750,000	760,000	10,000	1.3%
Shift Differential	500070	82	0	0	40,000	40,000	100.0%
Vacancy Turnover Savings	508000	0	(1,120,609)	(1,120,609)	(1,968,549)	(847,940)	75.7%
Total: Salaries and Wages		19,521,432	22,686,186	22,686,186	23,860,016	1,173,830	5.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,438,404	1,714,527	1,714,527	1,864,686	150,159	8.8%
FICA - Exempt	501010	0	10,952	10,952	11,055	103	0.9%
Health Ins - Classified Empl	501500	3,598,741	5,170,643	5,170,643	6,006,360	835,717	16.2%
Health Ins - Exempt	501510	0	9,237	9,237	10,307	1,070	11.6%
Retirement - Classified Empl	502000	4,886,385	5,715,099	5,715,099	6,508,597	793,498	13.9%
Retirement - Exempt	502010	0	36,895	36,895	40,525	3,630	9.8%
Dental - Classified Employees	502500	195,096	260,165	260,165	272,960	12,795	4.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	74,448	98,897	98,897	107,627	8,730	8.8%

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Organization: 8100001100 - Transportation - Program Development

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	725	725	760	35	4.8%
LTD - Classified Employees	503500	3,770	6,586	6,586	7,135	549	8.3%
LTD - Exempt	503510	0	243	243	255	12	4.9%
EAP - Classified Empl	504000	8,325	10,494	10,494	11,254	760	7.2%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	3,000	0	0	3,200	3,200	100.0%
Employee Moving Expense	504540	7,049	0	0	0	0	0.0%
Uniform Rental	504550	126	200	200	220	20	10.0%
Workers Comp - Ins Premium	505200	448,671	583,642	583,642	689,917	106,275	18.2%
Unemployment Compensation	505500	39,435	25,000	25,000	27,000	2,000	8.0%
Total: Fringe Benefits		10,703,451	13,644,191	13,644,191	15,562,745	1,918,554	14.1%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	285,426	217,000	217,000	264,000	47,000	21.7%
Contr&3Rd Pty-Appr/Engineering	507300	716,437	3,800,000	3,800,000	3,381,500	(418,500)	-11.0%
Contr&3Rd Pty-Educ & Training	507350	4,217	13,000	13,000	14,100	1,100	8.5%
IT Contracts - Project Management	507542	0	0	0	0	0	0.0%
IT Contracts - Security	507546	0	20,000	20,000	22,000	2,000	10.0%
Contr&3Rd Pty - Info Tech	507550	1,457,181	2,000,000	2,000,000	2,170,000	170,000	8.5%
Creative/Development	507561	0	125,000	125,000	0	(125,000)	-100.0%
Advertising/Marketing-Other	507563	670,038	310,000	310,000	750,000	440,000	141.9%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Media-Planning/Buying	507564	0	6,000	6,000	0	(6,000)	-100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	2,000	2,000	100.0%
IT Contracts - IT Managment	507569	34,615	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	29,990,353	25,458,000	25,458,000	24,765,000	(693,000)	-2.7%
Naruc,Nrri,Necpuc	507610	(48)	0	0	0	0	0.0%
Recording & Other Fees	507620	149,561	182,500	182,500	208,100	25,600	14.0%
Total: Contracted and 3rd Party Service		33,307,781	32,131,500	32,131,500	31,576,700	(554,800)	-1.7%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	12,463	10,000	10,000	11,000	1,000	10.0%
Aot Reimb P/R Chrg To Proj	505900	(1,584,775)	(1,400,000)	(1,400,000)	(5,200,000)	(3,800,000)	271.4%
Per Diem	506000	0	13,000	13,000	0	(13,000)	-100.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	1,207	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-1,571,106	-1,377,000	(1,377,000)	(5,189,000)	(3,812,000)	276.8%
Total: 1. PERSONAL SERVICES		61,961,559	67,084,877	67,084,877	65,810,461	(1,274,416)	-1.9%

Budget Object Group: 2. OPERATING

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	55,573	80,000	80,000	87,000	7,000	8.7%
Laboratory Equipment	522350	89,908	125,000	125,000	135,000	10,000	8.0%
Other Equipment	522400	1,374	25,000	25,000	29,100	4,100	16.4%
Office Equipment	522410	15	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	14,039	6,000	6,000	7,000	1,000	16.7%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,769	0	0	0	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		166,678	236,000	236,000	258,100	22,100	9.4%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	106,796	65,000	65,000	140,000	75,000	115.4%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,068	1,500	1,500	1,600	100	6.7%
Communications	516600	0	0	0	200	200	100.0%
ADS VOIP Expense	516605	10,086	20,000	20,000	3,200	(16,800)	-84.0%
Internet	516620	1,832	1,300	1,300	27,100	25,800	1,984.6%
Telecom-Mobile Wireless Data	516623	2,880	4,500	4,500	5,000	500	11.1%
Tele-Internet-Dsl-Cable Modem	516626	0	350	350	350	0	0.0%
Telecom-Telephone Services	516652	895	6,000	6,000	61,000	55,000	916.7%
Telecom-Paging Service	516656	0	2,700	2,700	750	(1,950)	-72.2%

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Organization: 8100001100 - Transportation - Program Development

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	218,321	283,000	283,000	361,100	78,100	27.6%
ADS Enterp App Supp SOV Emp Exp	516660	489,678	569,888	569,888	628,757	58,869	10.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	801,812	1,086,754	1,086,754	1,134,783	48,029	4.4%
ADS Security SOV Employee Exp.	516665	2,068	0	0	7,000	7,000	100.0%
ADS EA SOV Employee Expense	516667	440	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	294,660	344,200	344,200	383,683	39,483	11.5%
ADS Centrex Exp.	516672	10,382	6,500	6,500	7,900	1,400	21.5%
ADS PM SOV Employee Expense	516683	332,812	150,000	150,000	171,000	21,000	14.0%
ADS Allocation Exp.	516685	345,067	385,263	385,263	401,922	16,659	4.3%
Software as a Service	519085	321,974	585,000	585,000	633,000	48,000	8.2%
Hw - Computer Peripherals	522201	29,660	28,000	28,000	32,000	4,000	14.3%
Hardware - Desktop & Laptop Pc	522216	30,439	100,000	100,000	112,000	12,000	12.0%
Hw - Printers,Copiers,Scanners	522217	150	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	48	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,152	1,000	1,000	1,100	100	10.0%
Hardware - Data Network	522273	15,204	0	0	0	0	0.0%
Hardware - Storage	522276	0	17,000	17,000	18,300	1,300	7.6%
Mainframe Connectivity	522281	0	0	0	0	0	0.0%
Software-Application Development	522283	453,346	825,000	825,000	891,000	66,000	8.0%
Software - Application Support	522284	18,505	0	0	0	0	0.0%
Software - Desktop	522286	185,575	130,000	130,000	140,000	10,000	7.7%
Communications Equipment	522430	685	0	0	73,000	73,000	100.0%
Total: IT/Telecom Services and Equipment		3,675,534	4,612,955	4,612,955	5,235,745	622,790	13.5%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	6,906	8,500	8,500	9,000	500	5.9%
Hardware-Rep&Maint-Mainframe	513030	3,410	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,252,167	411,800	411,800	472,000	60,200	14.6%
Software-Rep&Maint-ApplicaDev	513051	0	41,000	41,000	0	(41,000)	-100.0%
Software-Rep&Maint-Security	513053	7,000	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	31,553	0	0	34,000	34,000	100.0%
Total: IT Repair and Maintenance Services		1,301,036	461,300	461,300	515,000	53,700	11.6%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	(54,211)	(54,211)	0	54,211	-100.0%
Single Audit Allocation	523620	53,687	86,267	86,267	85,152	(1,115)	-1.3%
Registration & Identification	523640	7,956	200	200	100	(100)	-50.0%
Taxes	523660	9,293	3,250	3,250	700	(2,550)	-78.5%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Late Interest Charge	551060	22	0	0	0	0	0.0%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		70,958	35,506	35,506	85,952	50,446	142.1%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	269,619	401,500	401,500	560,000	158,500	39.5%
Rental - Auto	514550	205,985	200,000	200,000	249,000	49,000	24.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	(9,314)	287,000	287,000	625,000	338,000	117.8%
Rental - Office Equipment	514650	1,980	3,000	3,000	3,250	250	8.3%
Rental - Other	515000	1,176	10,700	10,700	3,500	(7,200)	-67.3%
Total: Other Rental		469,446	902,200	902,200	1,440,750	538,550	59.7%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	92,042	201,043	201,043	212,115	11,072	5.5%
Insurance - General Liability	516010	304,192	380,936	380,936	382,698	1,762	0.5%
Insurance - Auto	516020	1,456	0	0	0	0	0.0%
Dues	516500	13,149	22,000	22,000	27,700	5,700	25.9%
Licenses	516550	150	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Tv	516811	0	30,000	30,000	0	(30,000)	-100.0%
Advertising-Radio	516812	0	10,000	10,000	0	(10,000)	-100.0%
Advertising-Print	516813	2,693	3,650	3,650	4,160	510	14.0%
Advertising-Web	516814	0	175,000	175,000	0	(175,000)	-100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	300	300	270	(30)	-10.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,850	1,850	2,080	230	12.4%

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Organization: 8100001100 - Transportation - Program Development

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Photocopying	517020	533	600	600	700	100	16.7%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	23,074	5,500	5,500	6,800	1,300	23.6%
Empl Train & Background Checks	517120	16,950	22,000	22,000	22,000	0	0.0%
Postage	517200	183	1,600	1,600	1,900	300	18.8%
Freight & Express Mail	517300	1,839	1,800	1,800	2,900	1,100	61.1%
Instate Conf, Meetings, Etc	517400	3,032	375	375	400	25	6.7%
Outside Conf, Meetings, Etc	517500	561	350	350	400	50	14.3%
Other Purchased Services	519000	85,063	50,000	50,000	54,000	4,000	8.0%
Human Resources Services	519006	186,948	269,731	269,731	281,413	11,682	4.3%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	(39,660)	(42,500)	(42,500)	(33,800)	8,700	-20.5%
Total: Other Purchased Services		692,203	1,134,235	1,134,235	965,736	(168,499)	-14.9%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	8,369	40,500	40,500	44,000	3,500	8.6%
Municipal Stormwater Utility Charge	510100	1,440	0	0	0	0	0.0%
Disposal	510200	0	14,000	14,000	8,250	(5,750)	-41.1%
Rubbish Removal	510210	8,323	4,500	4,500	5,000	500	11.1%
Recycling	510220	0	11,500	11,500	2,700	(8,800)	-76.5%
Snow Removal	510300	17,585	13,750	13,750	15,000	1,250	9.1%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Custodial	510400	32,340	18,000	18,000	20,000	2,000	11.1%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	137,637	220,350	220,350	240,400	20,050	9.1%
Plumbing & Heating Systems	512010	0	3,000	3,000	0	(3,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	591	3,000	3,000	3,250	250	8.3%
Rep&Maint-Grds & Constr Equip	512400	10	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	460,000	460,000	100.0%
Other Repair & Maint Serv	513200	8,640	23,500	23,500	26,000	2,500	10.6%
Property-Land	522100	106,044	595,000	595,000	405,100	(189,900)	-31.9%
Prop-Bldg&Lsehold Infra Improv	522800	211,193,515	306,636,487	306,636,487	300,263,454	(6,373,033)	-2.1%
Railroads	522940	1,249,326	0	0	0	0	0.0%
Total: Property and Maintenance		212,763,819	307,583,587	307,583,587	301,493,154	(6,090,433)	-2.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,004,941	1,803,865	1,803,865	0	(1,803,865)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		2,004,941	1,803,865	1,803,865	0	(1,803,865)	-100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	8,765	21,000	21,000	32,000	11,000	52.4%
Forms	520005	0	4,500	4,500	0	(4,500)	-100.0%
Stationary & Envelopes	520015	773	750	750	800	50	6.7%
Vehicle & Equip Supplies&Fuel	520100	505	1,000	1,000	4,000	3,000	300.0%
Gasoline	520110	91,736	80,000	80,000	105,000	25,000	31.3%
Diesel	520120	6,427	11,000	11,000	28,000	17,000	154.5%
Bottled & Chemical Gases	520180	345	0	0	0	0	0.0%
Building Maintenance Supplies	520200	48,379	46,000	46,000	50,000	4,000	8.7%
Small Tools	520220	14,162	18,600	18,600	21,500	2,900	15.6%
Electrical Supplies	520230	33,386	40,000	40,000	230,000	190,000	475.0%
Other General Supplies	520500	2,965	8,000	8,000	9,000	1,000	12.5%
It & Data Processing Supplies	520510	69	1,400	1,400	1,600	200	14.3%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	175	700	700	760	60	8.6%
Educational Supplies	520540	75	450	450	500	50	11.1%
Electronic	520550	265	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,233	103,000	103,000	58,250	(44,750)	-43.4%
Recognition/Awards	520600	3,906	4,000	4,000	5,700	1,700	42.5%
Food	520700	292	100	100	0	(100)	-100.0%
Water	520712	842	500	500	600	100	20.0%
Electricity	521100	91,037	103,500	103,500	129,000	25,500	24.6%
Heating Oil #2 - Uncut	521220	1,663	11,500	11,500	12,500	1,000	8.7%
Propane Gas	521320	55,162	16,000	16,000	17,000	1,000	6.3%
Books&Periodicals-Library/Educ	521500	0	0	0	1,400	1,400	100.0%
Subscriptions	521510	3,584	11,500	11,500	12,600	1,100	9.6%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Subscriptions: DoI-Electronic	521512	21,288	10,000	10,000	11,000	1,000	10.0%
Subscriptions Other Info Serv	521515	11	0	0	0	0	0.0%
Other Books & Periodicals	521520	555	1,000	1,000	1,100	100	10.0%
Road Supplies and Materials	521600	106,059	84,000	84,000	95,000	11,000	13.1%
Household, Facility&Lab Suppl	521800	482	1,000	1,000	1,100	100	10.0%
Medical and Lab Supplies	521810	17,488	20,000	20,000	28,500	8,500	42.5%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		511,626	599,500	599,500	856,910	257,410	42.9%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	294,403	320,000	320,000	346,000	26,000	8.1%
Travel-Inst-Other Transp-Emp	518010	450	0	0	100	100	100.0%
Travel-Inst-Meals-Emp	518020	566	4,000	4,000	4,300	300	7.5%
Travel-Inst-Lodging-Emp	518030	2,181	22,500	22,500	24,600	2,100	9.3%
Travel-Inst-Incidentals-Emp	518040	439	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	59	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,278	1,000	1,000	1,100	100	10.0%
Travel-Outst-Other Transp-Emp	518510	1,849	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,051	100	100	100	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,339	2,000	2,000	2,200	200	10.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	148	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	269	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		314,032	349,600	349,600	378,400	28,800	8.2%
Total: 2. OPERATING		221,970,274	317,718,748	317,718,748	311,229,747	(6,489,001)	-2.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	7,549,898	22,762,566	22,762,566	20,837,623	(1,924,943)	-8.5%
Grants To School Districts	550020	20,264	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	99,225	138,000	138,000	150,000	12,000	8.7%
Grants	550220	1,009,338	3,795,000	3,795,000	2,639,800	(1,155,200)	-30.4%
Other Grants	550500	760,143	477,000	477,000	512,500	35,500	7.4%
Other Grants-Service Agreeemnt	550501	876,670	414,000	414,000	580,000	166,000	40.1%
Other Grants - MOU	550502	1,064,344	520,000	520,000	1,197,000	677,000	130.2%
Total: Grants Rollup		11,379,882	28,106,566	28,106,566	25,916,923	(2,189,643)	-7.8%
Total: 3. GRANTS		11,379,882	28,106,566	28,106,566	25,916,923	(2,189,643)	-7.8%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - Program Development

Total Expenditures	295,311,715	412,910,191	412,910,191	402,957,131	(9,953,060)	-2.4%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	49,903,045	63,006,826	59,806,826	53,411,002	(9,595,824)	-15.2%
Transportation FHWA Fund	20135	229,695,715	324,155,267	324,155,267	315,360,449	(8,794,818)	-2.7%
Transportation Local Fund	20160	585,588	3,273,190	3,273,190	4,444,292	1,171,102	35.8%
Transportation-NHTSA Fund	20170	4,086,006	6,200,000	6,200,000	6,200,000	0	0.0%
TR Infrastructure Bond Fund	20191	10,697,538	16,199,908	19,399,908	22,129,870	5,929,962	36.6%
Transp Improvement District Fund	20193	313,816	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	30,008	75,000	75,000	1,411,518	1,336,518	1,782.0%
Funds Total		295,311,715	412,910,191	412,910,191	402,957,131	(9,953,060)	-2.4%

Position Count	332
FTE Total	331.38

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - Program Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860002	477300 - AOT Technician VIII	1.00	1	88,754	53,372	6,790	148,916
860009	147400 - AOT Manager III	1.00	1	81,453	51,523	6,231	139,207
860012	477500 - AOT Senior Manager II	1.00	1	126,693	63,905	9,692	200,290
860014	322800 - AOT Environmental Biologist II	1.00	1	61,630	29,966	4,715	96,311
860018	128000 - Civil Engineer II	1.00	1	78,936	42,971	6,039	127,946
860028	127400 - AOT Technician II	1.00	1	59,446	27,364	4,548	91,358
860030	536800 - AOT Senior Manager I	1.00	1	98,925	27,962	7,567	134,454
860039	536800 - AOT Senior Manager I	1.00	1	111,821	59,834	8,554	180,209
860043	072200 - AOT Historic Preservation Offi	1.00	1	97,157	55,658	7,433	160,248
860051	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
860053	479800 - AOT Technician VII	1.00	1	67,974	47,720	5,200	120,894
860054	810700 - Traffic Signal Technician II	1.00	1	52,395	43,482	4,009	99,886
860057	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860060	127600 - AOT Technician IV	1.00	1	55,370	36,561	4,236	96,167
860063	810700 - Traffic Signal Technician II	1.00	1	50,794	43,046	3,886	97,726
860074	127700 - AOT Technician V	1.00	1	74,298	49,067	5,683	129,048
860076	128000 - Civil Engineer II	1.00	1	65,874	29,112	5,039	100,025
860079	089240 - Administrative Svcs Cord III	1.00	1	54,288	37,424	4,153	95,865
860084	128400 - Senior Civil Engineer I	1.00	1	73,320	42,632	5,609	121,561
860104	127600 - AOT Technician IV	1.00	1	50,253	35,169	3,845	89,267
860113	110310 - AOT GIS Professional III	1.00	1	61,630	27,958	4,715	94,303
860120	479800 - AOT Technician VII	1.00	1	81,203	51,318	6,212	138,733
860125	129300 - AOT Project Manager III	1.00	1	98,280	55,963	7,518	161,761
860128	811900 - Landscape Architect	1.00	1	63,398	46,475	4,850	114,723
860137	089240 - Administrative Svcs Cord III	1.00	1	65,874	43,434	5,039	114,347

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860145	128200 - Civil Engineer IV	1.00	1	74,256	41,698	5,681	121,635
860159	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860162	060600 - Right of Way Agent III	1.00	1	50,253	13,703	3,845	67,801
860202	127800 - AOT Technician VI	1.00	1	80,954	43,521	6,193	130,668
860205	477500 - AOT Senior Manager II	1.00	1	89,066	46,943	6,813	142,822
860208	479800 - AOT Technician VII	1.00	1	81,203	51,318	6,212	138,733
860214	089220 - Administrative Srvc's Cord I	1.00	1	57,138	44,486	4,371	105,995
860215	147300 - AOT Manager II	1.00	1	76,523	42,315	5,854	124,692
860226	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
860229	067700 - Right of Way Agent IV	1.00	1	64,085	46,662	4,902	115,649
860230	128200 - Civil Engineer IV	1.00	1	94,370	54,900	7,219	156,489
860232	479800 - AOT Technician VII	1.00	1	61,630	45,994	4,715	112,339
860243	129200 - AOT Project Manager II	1.00	1	97,594	27,433	7,466	132,493
860245	127900 - Civil Engineer I	1.00	1	64,085	17,466	4,902	86,453
860264	127700 - AOT Technician V	1.00	1	62,566	46,248	4,786	113,600
860266	128200 - Civil Engineer IV	1.00	1	97,157	37,622	7,433	142,212
860294	060500 - Right of Way Agent II	1.00	1	56,222	15,898	4,301	76,421
860309	127700 - AOT Technician V	1.00	1	76,461	31,609	5,850	113,920
860310	129100 - AOT Project Manager I	1.00	1	76,690	42,360	5,867	124,917
860315	128100 - Civil Engineer III	1.00	1	61,069	39,280	4,671	105,020
860317	127600 - AOT Technician IV	1.00	1	53,602	14,615	4,100	72,317
860321	147400 - AOT Manager III	1.00	1	98,280	26,767	7,518	132,565
860335	129100 - AOT Project Manager I	1.00	1	86,778	34,799	6,638	128,215
860342	127800 - AOT Technician VI	1.00	1	54,288	43,997	4,153	102,438
860370	128000 - Civil Engineer II	1.00	1	65,874	29,112	5,039	100,025
860376	128100 - Civil Engineer III	1.00	1	81,619	51,431	6,243	139,293
860397	129100 - AOT Project Manager I	1.00	1	84,261	34,114	6,446	124,821
860405	127700 - AOT Technician V	1.00	1	58,635	27,144	4,485	90,264
860405	479800 - AOT Technician VII	1.00	1	65,874	47,148	5,039	118,061
860410	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860412	127500 - AOT Technician III	1.00	1	50,794	43,046	3,886	97,726
860439	127700 - AOT Technician V	1.00	1	72,238	48,880	5,526	126,644
860441	128200 - Civil Engineer IV	1.00	1	86,778	52,835	6,638	146,251
860443	127500 - AOT Technician III	1.00	1	55,931	36,434	4,279	96,644
860450	144010 - Environmental Resources Coord	1.00	1	92,768	54,464	7,097	154,329
860466	147300 - AOT Manager II	1.00	1	97,594	55,776	7,466	160,836
860475	128100 - Civil Engineer III	1.00	1	77,106	32,167	5,899	115,172
860488	127500 - AOT Technician III	1.00	1	45,822	35,108	3,505	84,435
860489	477500 - AOT Senior Manager II	1.00	1	123,094	33,724	9,417	166,235
860509	127700 - AOT Technician V	1.00	1	72,238	41,150	5,526	118,914
860521	128200 - Civil Engineer IV	1.00	1	74,256	49,428	5,681	129,365
860522	127700 - AOT Technician V	1.00	1	56,680	26,612	4,336	87,628
860535	127600 - AOT Technician IV	1.00	1	59,051	37,563	4,517	101,131
860550	127500 - AOT Technician III	1.00	1	59,322	37,636	4,538	101,496
860551	127700 - AOT Technician V	1.00	1	76,461	31,992	5,850	114,303
860553	128200 - Civil Engineer IV	1.00	1	76,690	50,090	5,867	132,647
860556	127700 - AOT Technician V	1.00	1	58,635	26,850	4,485	89,970
860557	128200 - Civil Engineer IV	1.00	1	97,157	37,622	7,433	142,212
860567	479800 - AOT Technician VII	1.00	1	70,304	29,965	5,378	105,647
860570	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860571	128500 - Senior Civil Engineer II	1.00	1	117,499	32,259	8,989	158,747
860576	067700 - Right of Way Agent IV	1.00	1	54,288	37,424	4,153	95,865
860583	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
860588	536800 - AOT Senior Manager I	1.00	1	92,581	50,855	7,082	150,518
860590	089220 - Administrative Srvc's Cord I	1.00	1	60,965	38,083	4,664	103,712
860591	477300 - AOT Technician VIII	1.00	1	86,195	52,676	6,594	145,465
860592	129300 - AOT Project Manager III	1.00	1	110,198	59,205	8,430	177,833
860599	129300 - AOT Project Manager III	1.00	1	110,198	59,205	8,430	177,833
860602	128100 - Civil Engineer III	1.00	1	91,395	54,091	6,992	152,478
860610	147300 - AOT Manager II	1.00	1	78,978	42,983	6,042	128,003

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860614	127700 - AOT Technician V	1.00	1	56,680	16,305	4,336	77,321
860615	477300 - AOT Technician VIII	1.00	1	91,395	46,361	6,992	144,748
860616	536800 - AOT Senior Manager I	1.00	1	118,435	61,644	9,060	189,139
860622	479800 - AOT Technician VII	1.00	1	83,595	35,941	6,395	125,931
860627	128300 - Civil Engineer V	1.00	1	89,690	35,590	6,861	132,141
860634	061200 - Right of Way Appraisal Chief	1.00	1	92,248	46,592	7,057	145,897
860637	127800 - AOT Technician VI	1.00	1	76,586	50,062	5,858	132,506
860645	250200 - AOT Data Analyst III	1.00	1	65,437	39,300	5,006	109,743
860651	477501 - AOT Senior Manager III	1.00	1	116,917	32,033	8,944	157,894
860662	128100 - Civil Engineer III	1.00	1	91,395	36,055	6,992	134,442
860663	128000 - Civil Engineer II	1.00	1	76,814	50,124	5,876	132,814
860665	477300 - AOT Technician VIII	1.00	1	88,754	45,642	6,790	141,186
860667	127900 - Civil Engineer I	1.00	1	54,288	27,969	4,153	86,410
860671	536800 - AOT Senior Manager I	1.00	1	115,128	60,739	8,807	184,674
860676	067700 - Right of Way Agent IV	1.00	1	66,331	43,558	5,075	114,964
860690	127600 - AOT Technician IV	1.00	1	59,051	27,257	4,517	90,825
860691	060300 - Right of Way Acquisition Chief	1.00	1	86,195	24,333	6,594	117,122
860704	127600 - AOT Technician IV	1.00	1	57,138	36,756	4,371	98,265
860709	479800 - AOT Technician VII	1.00	1	76,814	32,088	5,876	114,778
860713	477501 - AOT Senior Manager III	1.00	1	124,342	55,531	9,512	189,385
860714	128000 - Civil Engineer II	1.00	1	85,925	52,602	6,573	145,100
860716	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860720	127700 - AOT Technician V	1.00	1	53,144	25,383	4,066	82,593
860724	477300 - AOT Technician VIII	1.00	1	86,195	44,946	6,594	137,735
860730	127600 - AOT Technician IV	1.00	1	51,875	25,305	3,968	81,148
860734	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
860735	127900 - Civil Engineer I	1.00	1	62,005	17,753	4,743	84,501
860736	250000 - AOT Data Analyst I	1.00	1	60,070	27,534	4,595	92,199
860738	129300 - AOT Project Manager III	1.00	1	95,472	55,199	7,303	157,974
860742	141200 - AOT Environmental Spec III	1.00	1	67,350	39,483	5,153	111,986

Report ID: VTPB-14-POSITION_SUMMARY

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860746	127900 - Civil Engineer I	1.00	1	68,370	29,792	5,230	103,392
860750	250200 - AOT Data Analyst III	1.00	1	61,069	27,805	4,671	93,545
860752	127900 - Civil Engineer I	1.00	1	54,288	15,654	4,153	74,095
860759	129400 - AOT Project Manager IV	1.00	1	117,499	53,461	8,989	179,949
860761	129200 - AOT Project Manager II	1.00	1	92,248	53,860	7,057	153,165
860762	127800 - AOT Technician VI	1.00	1	80,954	43,521	6,193	130,668
860765	127800 - AOT Technician VI	1.00	1	80,954	51,251	6,193	138,398
860766	128200 - Civil Engineer IV	1.00	1	91,707	54,175	7,016	152,898
860769	250200 - AOT Data Analyst III	1.00	1	63,398	28,439	4,850	96,687
860771	129200 - AOT Project Manager II	1.00	1	78,978	32,677	6,042	117,697
860772	129300 - AOT Project Manager III	1.00	1	107,099	50,632	8,193	165,924
860779	479800 - AOT Technician VII	1.00	1	74,714	49,553	5,715	129,982
860806	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860808	127600 - AOT Technician IV	1.00	1	64,501	39,045	4,934	108,480
860811	477300 - AOT Technician VIII	1.00	1	74,693	49,547	5,714	129,954
860817	089250 - Administrative Svcs Cord IV	1.00	1	67,974	39,990	5,200	113,164
860824	127900 - Civil Engineer I	1.00	1	62,005	16,900	4,743	83,648
860825	536800 - AOT Senior Manager I	1.00	1	98,925	56,305	7,567	162,797
860826	477300 - AOT Technician VIII	1.00	1	91,395	53,633	6,992	152,020
860829	128000 - Civil Engineer II	1.00	1	74,714	49,553	5,715	129,982
860830	412010 - AOT Chemist II	1.00	1	81,203	43,588	6,212	131,003
860839	128000 - Civil Engineer II	1.00	1	76,814	31,703	5,876	114,393
860845	477300 - AOT Technician VIII	1.00	1	91,395	54,091	6,992	152,478
860846	127600 - AOT Technician IV	1.00	1	51,875	25,305	3,968	81,148
860852	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
860860	060500 - Right of Way Agent II	1.00	1	45,115	23,466	3,451	72,032
860862	128100 - Civil Engineer III	1.00	1	79,269	21,596	6,064	106,929
860880	127600 - AOT Technician IV	1.00	1	51,875	25,305	3,968	81,148
860888	127800 - AOT Technician VI	1.00	1	78,749	46,937	6,024	131,710
860895	479800 - AOT Technician VII	1.00	1	57,616	38,335	4,407	100,358

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860896	147500 - AOT Manager IV	1.00	1	104,894	57,939	8,024	170,857
860899	089220 - Administrative Svcs Cord I	1.00	1	48,506	34,694	3,710	86,910
860905	127900 - Civil Engineer I	1.00	1	64,085	38,932	4,902	107,919
860907	128000 - Civil Engineer II	1.00	1	63,710	46,560	4,874	115,144
860910	127900 - Civil Engineer I	1.00	1	66,331	39,542	5,075	110,948
860914	060600 - Right of Way Agent III	1.00	1	48,506	34,694	3,710	86,910
860916	128100 - Civil Engineer III	1.00	1	83,782	33,984	6,410	124,176
860917	127900 - Civil Engineer I	1.00	1	68,370	29,792	5,230	103,392
860926	127600 - AOT Technician IV	1.00	1	51,875	25,305	3,968	81,148
860934	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860936	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
860949	110310 - AOT GIS Professional III	0.80	1	46,093	33,807	3,526	83,426
860955	144000 - AOT Environmental Spec Supervi	1.00	1	89,752	35,608	6,866	132,226
860957	127700 - AOT Technician V	1.00	1	76,461	34,000	5,850	116,311
860958	127700 - AOT Technician V	1.00	1	62,566	28,212	4,786	95,564
860960	479800 - AOT Technician VII	1.00	1	81,203	43,588	6,212	131,003
860962	110310 - AOT GIS Professional III	1.00	1	57,616	38,335	4,407	100,358
860965	127900 - Civil Engineer I	1.00	1	62,005	17,753	4,743	84,501
860969	141200 - AOT Environmental Spec III	1.00	1	79,269	43,062	6,064	128,395
860973	128000 - Civil Engineer II	1.00	1	74,714	31,517	5,715	111,946
860977	128100 - Civil Engineer III	1.00	1	77,106	50,203	5,899	133,208
860981	479800 - AOT Technician VII	1.00	1	61,630	27,958	4,715	94,303
860984	127400 - AOT Technician II	1.00	1	59,446	37,670	4,548	101,664
860987	147300 - AOT Manager II	1.00	1	92,248	54,322	7,057	153,627
860989	810700 - Traffic Signal Technician II	1.00	1	49,067	42,577	3,753	95,397
860995	127500 - AOT Technician III	1.00	1	47,549	13,821	3,637	65,007
860996	479800 - AOT Technician VII	1.00	1	85,925	52,602	6,573	145,100
861002	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
861006	060500 - Right of Way Agent II	1.00	1	43,597	34,497	3,335	81,429
861015	127800 - AOT Technician VI	1.00	1	68,370	29,792	5,230	103,392

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861016	127800 - AOT Technician VI	1.00	1	80,954	43,521	6,193	130,668
861017	127600 - AOT Technician IV	0.88	1	63,515	30,160	4,859	98,534
861044	067701 - Right of Way Agent V	1.00	1	72,675	48,998	5,560	127,233
861047	477300 - AOT Technician VIII	1.00	1	81,619	43,701	6,243	131,563
861052	060101 - Real Estate Valuation Agent II	1.00	1	50,794	43,046	3,886	97,726
861054	127700 - AOT Technician V	1.00	1	62,566	38,518	4,786	105,870
861057	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
861093	127900 - Civil Engineer I	1.00	1	56,410	16,231	4,315	76,956
861094	127900 - Civil Engineer I	1.00	1	56,410	16,231	4,315	76,956
861095	127550 - Land Survey Manager	1.00	1	78,686	32,203	6,020	116,909
861098	477300 - AOT Technician VIII	1.00	1	88,754	45,642	6,790	141,186
861112	128000 - Civil Engineer II	1.00	1	76,814	50,124	5,876	132,814
861116	110410 - AOT GIS Professional IV	1.00	1	71,885	20,440	5,499	97,824
861151	127500 - AOT Technician III	1.00	1	62,691	28,247	4,796	95,734
861171	810700 - Traffic Signal Technician II	1.00	1	52,395	43,220	4,009	99,624
861175	477300 - AOT Technician VIII	1.00	1	91,395	54,091	6,992	152,478
861260	128300 - Civil Engineer V	1.00	1	68,994	41,449	5,278	115,721
861265	128000 - Civil Engineer II	1.00	1	70,304	40,271	5,378	115,953
861269	128000 - Civil Engineer II	1.00	1	76,814	50,124	5,876	132,814
861272	479800 - AOT Technician VII	1.00	1	65,874	47,148	5,039	118,061
861273	129200 - AOT Project Manager II	1.00	1	103,376	57,349	7,908	168,633
861278	147400 - AOT Manager III	1.00	1	98,280	55,963	7,518	161,761
861318	067700 - Right of Way Agent IV	1.00	1	66,331	29,236	5,075	100,642
861319	127700 - AOT Technician V	1.00	1	76,461	42,298	5,850	124,609
861322	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
861325	128200 - Civil Engineer IV	1.00	1	91,707	54,175	7,016	152,898
861330	127700 - AOT Technician V	1.00	1	54,912	36,437	4,201	95,550
861331	128100 - Civil Engineer III	1.00	1	81,619	51,431	6,243	139,293
861332	129100 - AOT Project Manager I	1.00	1	76,690	31,670	5,867	114,227
861335	129100 - AOT Project Manager I	1.00	1	81,910	23,167	6,266	111,343

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861341	147300 - AOT Manager II	1.00	1	81,682	43,855	6,248	131,785
861342	479800 - AOT Technician VII	1.00	1	74,714	49,179	5,715	129,608
861350	129200 - AOT Project Manager II	1.00	1	89,690	53,177	6,861	149,728
861353	128000 - Civil Engineer II	1.00	1	70,304	48,353	5,378	124,035
861357	110310 - AOT GIS Professional III	1.00	1	63,710	28,524	4,874	97,108
861358	147400 - AOT Manager III	1.00	1	104,062	57,536	7,961	169,559
861359	128300 - Civil Engineer V	1.00	1	78,978	22,370	6,042	107,390
861360	110410 - AOT GIS Professional IV	1.00	1	71,885	41,053	5,499	118,437
861362	128000 - Civil Engineer II	1.00	1	70,304	29,965	5,378	105,647
861363	128100 - Civil Engineer III	1.00	1	61,069	38,214	4,671	103,954
861365	128200 - Civil Engineer IV	1.00	1	64,854	39,250	4,961	109,065
861366	128100 - Civil Engineer III	1.00	1	91,395	38,063	6,992	136,450
861367	060500 - Right of Way Agent II	1.00	1	48,152	24,292	3,683	76,127
861368	128100 - Civil Engineer III	1.00	1	69,826	40,493	5,341	115,660
861369	147500 - AOT Manager IV	0.90	1	94,405	54,909	7,222	156,536
861370	477501 - AOT Senior Manager III	1.00	1	120,806	33,097	9,242	163,145
861371	147500 - AOT Manager IV	1.00	1	95,909	37,283	7,337	140,529
861379	061100 - Right of Way Appraiser II	1.00	1	62,005	45,785	4,743	112,533
861401	147300 - AOT Manager II	1.00	1	97,594	55,776	7,466	160,836
861404	127600 - AOT Technician IV	1.00	1	55,370	44,014	4,236	103,620
861405	477501 - AOT Senior Manager III	1.00	1	102,211	39,168	7,819	149,198
861408	127900 - Civil Engineer I	1.00	1	62,005	17,753	4,743	84,501
861409	129200 - AOT Project Manager II	1.00	1	92,248	54,322	7,057	153,627
861410	127500 - AOT Technician III	1.00	1	59,322	27,330	4,538	91,190
861411	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
861412	129200 - AOT Project Manager II	1.00	1	92,248	54,322	7,057	153,627
861413	129100 - AOT Project Manager I	1.00	1	89,149	53,480	6,820	149,449
861414	477300 - AOT Technician VIII	1.00	1	72,176	30,827	5,522	108,525
861415	640100 - Hwy Safety Prog Coord	1.00	1	56,410	16,231	4,315	76,956
861416	060500 - Right of Way Agent II	1.00	1	45,115	33,772	3,451	82,338

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861419	250200 - AOT Data Analyst III	1.00	1	72,176	20,520	5,522	98,218
861421	127700 - AOT Technician V	1.00	1	70,262	48,342	5,375	123,979
861435	127900 - Civil Engineer I	1.00	1	54,288	15,654	4,153	74,095
861436	477300 - AOT Technician VIII	1.00	1	86,195	34,640	6,594	127,429
861437	127900 - Civil Engineer I	1.00	1	80,954	32,809	6,193	119,956
861438	128200 - Civil Engineer IV	1.00	1	97,157	55,658	7,433	160,248
861441	089220 - Administrative Srvc Cord I	1.00	1	57,138	44,486	4,371	105,995
861443	147400 - AOT Manager III	1.00	1	107,099	50,812	8,193	166,104
861446	127900 - Civil Engineer I	1.00	1	70,408	40,299	5,386	116,093
861447	127300 - AOT Technician I	1.00	1	55,037	26,165	4,210	85,412
861448	128100 - Civil Engineer III	1.00	1	91,395	25,748	6,992	124,135
861449	479800 - AOT Technician VII	1.00	1	72,675	41,268	5,560	119,503
861450	128500 - Senior Civil Engineer II	1.00	1	79,269	50,395	6,064	135,728
861453	128300 - Civil Engineer V	1.00	1	103,376	57,349	7,908	168,633
861454	322900 - AOT SenEnvironmental Biologist	1.00	1	83,782	52,020	6,410	142,212
861461	250200 - AOT Data Analyst III	1.00	1	61,069	17,498	4,671	83,238
861462	110410 - AOT GIS Professional IV	0.80	1	71,319	48,629	5,456	125,404
861463	127900 - Civil Engineer I	1.00	1	62,005	46,096	4,743	112,844
861464	129200 - AOT Project Manager II	1.00	1	97,594	55,776	7,466	160,836
861465	089220 - Administrative Srvc Cord I	1.00	1	55,370	36,561	4,236	96,167
861467	129300 - AOT Project Manager III	1.00	1	92,768	54,464	7,097	154,329
861468	127900 - Civil Engineer I	1.00	1	62,005	46,096	4,743	112,844
861470	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
861472	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
861473	128200 - Civil Engineer IV	1.00	1	94,370	26,557	7,219	128,146
861474	129200 - AOT Project Manager II	1.00	1	94,910	37,011	7,260	139,181
861479	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
861480	128200 - Civil Engineer IV	1.00	1	84,261	52,150	6,446	142,857
861482	536800 - AOT Senior Manager I	1.00	1	98,925	56,305	7,567	162,797
861572	148800 - AOT Archeology Officer	1.00	1	89,149	45,750	6,820	141,719

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861650	479800 - AOT Technician VII	1.00	1	85,925	34,566	6,573	127,064
861683	140400 - AOT Geologist I	1.00	1	59,696	27,133	4,567	91,396
861704	089220 - Administrative Svcs Cord I	1.00	1	48,506	34,694	3,710	86,910
861785	127800 - AOT Technician VI	1.00	1	68,370	40,098	5,230	113,698
861790	536800 - AOT Senior Manager I	1.00	1	102,190	28,003	7,818	138,011
861798	477501 - AOT Senior Manager III	1.00	1	139,464	67,400	10,559	217,423
861811	129300 - AOT Project Manager III	1.00	1	110,198	59,205	8,430	177,833
861817	129300 - AOT Project Manager III	1.00	1	110,198	41,169	8,430	159,797
861818	477500 - AOT Senior Manager II	1.00	1	126,693	56,175	9,692	192,560
861819	127900 - Civil Engineer I	1.00	1	66,331	39,210	5,075	110,616
861820	127500 - AOT Technician III	1.00	1	52,395	43,482	4,009	99,886
861821	128000 - Civil Engineer II	1.00	1	72,675	48,998	5,560	127,233
861823	127900 - Civil Engineer I	1.00	1	54,288	15,654	4,153	74,095
861826	129300 - AOT Project Manager III	1.00	1	110,198	54,939	8,430	173,567
861828	061000 - Right of Way Appraiser I	1.00	1	57,138	37,042	4,371	98,551
861834	067700 - Right of Way Agent IV	1.00	1	62,005	38,055	4,743	104,803
861835	127300 - AOT Technician I	1.00	1	37,294	21,339	2,853	61,486
861838	477300 - AOT Technician VIII	1.00	1	69,826	30,187	5,341	105,354
861864	129200 - AOT Project Manager II	1.00	1	84,427	44,465	6,458	135,350
861866	127900 - Civil Engineer I	1.00	1	56,410	26,538	4,315	87,263
861868	128000 - Civil Engineer II	1.00	1	72,675	30,598	5,560	108,833
861870	128100 - Civil Engineer III	1.00	1	88,754	53,372	6,790	148,916
861871	128000 - Civil Engineer II	1.00	1	65,874	30,790	5,039	101,703
861872	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
861873	479800 - AOT Technician VII	1.00	1	74,714	20,357	5,715	100,786
861874	128100 - Civil Engineer III	1.00	1	74,693	31,137	5,714	111,544
861875	127700 - AOT Technician V	1.00	1	60,528	27,658	4,631	92,817
861876	127900 - Civil Engineer I	1.00	1	60,070	16,926	4,595	81,591
861877	141600 - AOT Senior Archeologist	1.00	1	74,693	31,137	5,714	111,544
861878	073800 - AOT Sen Historic Preserv Spec	1.00	1	72,176	48,863	5,522	126,561

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861881	129100 - AOT Project Manager I	1.00	1	76,690	42,360	5,867	124,917
861886	148600 - AOT Highway Safety Plan Coord	1.00	1	72,176	48,863	5,522	126,561
861898	479800 - AOT Technician VII	1.00	1	63,710	46,560	4,874	115,144
861899	089260 - Administrative Svcs Mngr I	1.00	1	69,826	40,143	5,341	115,310
861901	640100 - Hwy Safety Prog Coord	1.00	1	70,408	30,346	5,386	106,140
861902	147200 - AOT Manager I	1.00	1	69,534	30,108	5,319	104,961
861908	477500 - AOT Senior Manager II	1.00	1	112,882	52,395	8,636	173,913
861910	147200 - AOT Manager I	1.00	1	84,261	44,420	6,446	135,127
861911	479800 - AOT Technician VII	1.00	1	72,675	48,998	5,560	127,233
861912	128500 - Senior Civil Engineer II	1.00	1	92,747	54,615	7,095	154,457
861913	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
861914	140600 - AOT Geologist III	1.00	1	78,978	42,587	6,042	127,607
861915	127900 - Civil Engineer I	1.00	1	64,085	46,662	4,902	115,649
861916	128000 - Civil Engineer II	1.00	1	70,304	40,271	5,378	115,953
861917	127700 - AOT Technician V	1.00	1	58,635	27,144	4,485	90,264
861918	147300 - AOT Manager II	1.00	1	81,682	51,448	6,248	139,378
861919	067700 - Right of Way Agent IV	1.00	1	62,005	46,096	4,743	112,844
861920	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
861921	128100 - Civil Engineer III	1.00	1	61,069	17,498	4,671	83,238
861922	127900 - Civil Engineer I	1.00	1	62,005	28,060	4,743	94,808
861923	129200 - AOT Project Manager II	1.00	1	97,594	55,776	7,466	160,836
861924	127900 - Civil Engineer I	1.00	1	64,085	46,662	4,902	115,649
861926	129100 - AOT Project Manager I	1.00	1	89,149	25,137	6,820	121,106
861928	127900 - Civil Engineer I	1.00	1	64,085	28,626	4,902	97,613
861968	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
861969	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
861970	127900 - Civil Engineer I	1.00	1	54,288	37,424	4,153	95,865
861971	127800 - AOT Technician VI	1.00	1	54,288	37,424	4,153	95,865
861972	127800 - AOT Technician VI	1.00	1	54,288	37,424	4,153	95,865
861973	127800 - AOT Technician VI	1.00	1	54,288	37,424	4,153	95,865

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/17/23

Run Time: 10:14 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861974	127800 - AOT Technician VI	1.00	1	54,288	37,424	4,153	95,865
861975	141400 - AOT Environmental Specialist I	1.00	1	51,293	36,604	3,924	91,821
861976	322700 - AOT Environmental Biologist I	1.00	1	54,288	37,424	4,153	95,865
861977	073805 - AOT Historic Preservation Spec	1.00	1	54,288	37,424	4,153	95,865
861978	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
861979	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
867010	12320E - Transp Dir of Proj Devel	1.00	1	151,778	52,734	11,055	215,567
Total		331.38	332	24,528,565	12,966,667	1,875,741	39,370,973

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	331.38	332	24,528,565	12,966,667	1,875,741	39,370,973
Total		331.38	332	24,528,565	12,966,667	1,875,741	39,370,973

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/22/2022

Run Time: 10:49 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
13339	20170	NHTSA - Highway Safety Grant Program	\$6,200,000
13339	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$315,360,449
Total			\$321,560,449

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 12/22/2022
 Run Time: 10:50 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
13337	20191	Municipal Assistance Grants	\$350,000
13337	20105	Municipal Assistance Grants	\$1,466,500
13337	20160	Municipal Assistance Grants	\$3,787,623
13337	20170	NHTSA Sec. 164	\$4,394,300
13337	20135	Municipal Assistance Grants	\$15,918,500
Total			\$25,916,923

Report ID: VTPB-23-IDT
Run Date: 12/22/2022
Run Time: 10:54 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100001100 - Transportation - Program Development

Budget Request Code	Fund	Justification	Budgeted Amount
13341	21500	From Public Safety for Marl.-Bratt NH 010-1(57)	\$75,000
Total			\$75,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 07:03 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - Rest Areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	77,132	100,000	100,000	700,000	600,000	600.0%
PerDiem and Other Personal Services	16,012	50,000	50,000	100,000	50,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	93,144	150,000	150,000	800,000	650,000	433.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental	607	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	0	268,416	268,416	846,444	578,028	215.3%
Supplies	38	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	644	268,416	268,416	846,444	578,028	215.3%

Total Expenditures	93,789	418,416	418,416	1,646,444	1,228,028	293.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	10,010	41,842	41,842	166,964	125,122	299.0%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Federal Funds	83,779	376,574	376,574	1,479,480	1,102,906	292.9%
Funds Total	93,789	418,416	418,416	1,646,444	1,228,028	293.5%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 12/22/2022

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 07:03 AM

Organization: 8100001700 - Transportation - Rest Areas

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 06:58 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	77,032	100,000	100,000	700,000	600,000	600.0%
Recording & Other Fees	507620	100	0	0	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		77,132	100,000	100,000	700,000	600,000	600.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	16,012	50,000	50,000	100,000	50,000	100.0%
Total: PerDiem and Other Personal Services		16,012	50,000	50,000	100,000	50,000	100.0%

Total: 1. PERSONAL SERVICES		93,144	150,000	150,000	800,000	650,000	433.3%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 06:58 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	362	0	0	0	0	0.0%
Rental - Auto	514550	244	0	0	0	0	0.0%
Total: Other Rental		607	0	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	0	268,416	268,416	846,444	578,028	215.3%
Total: Property and Maintenance		0	268,416	268,416	846,444	578,028	215.3%

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 06:58 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - Rest Areas

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gasoline	520110	38	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Total: Supplies		38	0	0	0	0	0.0%
Total: 2. OPERATING		644	268,416	268,416	846,444	578,028	215.3%
Total Expenditures		93,789	418,416	418,416	1,646,444	1,228,028	293.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	10,010	41,842	41,842	166,964	125,122	299.0%
Transportation FHWA Fund	20135	83,779	376,574	376,574	1,479,480	1,102,906	292.9%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total		93,789	418,416	418,416	1,646,444	1,228,028	293.5%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 1:16 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001700 - Transportation - Rest Areas

Budget Request Code	Fund	Justification	Budgeted Amount
13334	20135	CFDA #20.205 FHWA approved improvement/construction of Rest Areas	\$1,479,480
Total			\$1,479,480

Report ID: VTPB-11_GOV REC
 Run Date: 01/12/2023
 Run Time: 06:42 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - Maintenance State System

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	30,865,950	28,109,713	28,109,713	29,141,213	1,031,500	3.7%
Fringe Benefits	17,797,229	17,244,034	17,244,034	18,963,249	1,719,215	10.0%
Contracted and 3rd Party Service	1,172,787	725,000	725,000	862,000	137,000	18.9%
PerDiem and Other Personal Services	(2,031,308)	(1,369,269)	(1,369,269)	(6,329,185)	(4,959,916)	362.2%
Budget Object Group Total: 1. PERSONAL SERVICES	47,804,658	44,709,478	44,709,478	42,637,277	(2,072,201)	-4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,646,694	4,080,000	4,080,000	2,760,000	(1,320,000)	-32.4%
IT/Telecom Services and Equipment	4,477,602	4,559,635	4,559,635	4,619,327	59,692	1.3%
IT Repair and Maintenance Services	94,894	7,000	7,000	40,000	33,000	471.4%
Other Operating Expenses	114,504	356,291	356,291	150,882	(205,409)	-57.7%
Other Rental	21,089,499	15,454,399	15,454,399	23,700,000	8,245,601	53.4%
Other Purchased Services	1,118,093	1,407,361	1,407,361	1,409,099	1,738	0.1%
Property and Maintenance	5,397,543	4,470,000	4,470,000	5,853,250	1,383,250	30.9%
Property Rental	483,194	324,496	324,496	46,526	(277,970)	-85.7%
Supplies	16,403,119	28,946,371	28,946,371	27,204,404	(1,741,967)	-6.0%
Travel	76,479	131,000	131,000	110,000	(21,000)	-16.0%
Budget Object Group Total: 2. OPERATING	50,901,621	59,736,553	59,736,553	65,893,488	6,156,935	10.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 01/12/2023

Run Time: 06:42 AM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - Maintenance State System

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	91,420	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	91,420	0	0	0		0.0%

Total Expenditures	98,797,699	104,446,031	104,446,031	108,530,765	4,084,734	3.9%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	89,807,553	103,700,216	103,700,216	107,784,950	4,084,734	3.9%
Federal Funds	8,990,146	645,815	645,815	645,815	0	0.0%
IDT Funds	0	100,000	100,000	100,000	0	0.0%
Funds Total	98,797,699	104,446,031	104,446,031	108,530,765	4,084,734	3.9%

Position Count	468
FTE Total	468

Report ID: VTPB-07_GOV REC
 Run Date: 01/12/2023
 Run Time: 06:36 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Classified Employees	500000	28,129,333	24,209,475	24,209,475	26,733,611	2,524,136	10.4%
Exempt	500010	0	150,238	150,238	157,602	7,364	4.9%
Temporary Employees	500040	0	1,500,000	1,500,000	0	(1,500,000)	-100.0%
Overtime	500060	2,652,038	3,800,000	3,800,000	3,800,000	0	0.0%
Shift Differential	500070	84,579	150,000	150,000	150,000	0	0.0%
Vacancy Turnover Savings	508000	0	(1,700,000)	(1,700,000)	(1,700,000)	0	0.0%
Total: Salaries and Wages		30,865,950	28,109,713	28,109,713	29,141,213	1,031,500	3.7%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
FICA - Classified Employees	501000	2,278,478	1,851,990	1,851,990	2,045,105	193,115	10.4%
FICA - Exempt	501010	0	11,032	11,032	11,139	107	1.0%
Health Ins - Classified Empl	501500	6,445,964	7,360,110	7,360,110	8,085,149	725,039	9.9%
Health Ins - Exempt	501510	0	9,237	9,237	10,307	1,070	11.6%
Retirement - Classified Empl	502000	7,678,123	6,173,426	6,173,426	7,137,923	964,497	15.6%
Retirement - Exempt	502010	0	38,311	38,311	42,080	3,769	9.8%
Dental - Classified Employees	502500	336,112	384,703	384,703	385,556	853	0.2%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	108,769	107,767	107,767	120,034	12,267	11.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/12/2023
 Run Time: 06:36 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	753	753	790	37	4.9%
LTD - Classified Employees	503500	3,092	5,733	5,733	6,833	1,100	19.2%
LTD - Exempt	503510	0	252	252	265	13	5.2%
EAP - Classified Empl	504000	15,476	15,411	15,411	15,878	467	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	(2,285)	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	300,000	300,000	0	(300,000)	-100.0%
Workers Comp - Ins Premium	505200	823,367	854,423	854,423	971,303	116,880	13.7%
Unemployment Compensation	505500	110,133	130,000	130,000	130,000	0	0.0%
Total: Fringe Benefits		17,797,229	17,244,034	17,244,034	18,963,249	1,719,215	10.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	47,221	10,000	10,000	50,000	40,000	400.0%
Contr&3Rd Pty-Educ & Training	507350	240	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	557,155	535,000	535,000	500,000	(35,000)	-6.5%
Creative/Development	507561	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	1,926	20,000	20,000	2,000	(18,000)	-90.0%
Other Contr and 3Rd Pty Serv	507600	446,746	150,000	150,000	150,000	0	0.0%
Recording & Other Fees	507620	119,499	0	0	150,000	150,000	100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/12/2023
 Run Time: 06:36 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		1,172,787	725,000	725,000	862,000	137,000	18.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	22,870	20,000	20,000	25,000	5,000	25.0%
Aot Reimb P/R Chrg To Proj	505900	(2,054,524)	(1,389,269)	(1,389,269)	(6,354,185)	(4,964,916)	357.4%
Per Diem	506000	346	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-2,031,308	-1,369,269	(1,369,269)	(6,329,185)	(4,959,916)	362.2%
Total: 1. PERSONAL SERVICES		47,804,658	44,709,478	44,709,478	42,637,277	(2,072,201)	-4.6%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	1,340,716	3,000,000	3,000,000	2,429,000	(571,000)	-19.0%
Laboratory Equipment	522350	0	40,000	40,000	0	(40,000)	-100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/12/2023
 Run Time: 06:36 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - Maintenance State System

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	130,261	680,000	680,000	150,000	(530,000)	-77.9%
Office Equipment	522410	32,826	5,000	5,000	35,000	30,000	600.0%
Safety Supplies & Equipment	522440	121,977	250,000	250,000	125,000	(125,000)	-50.0%
Security Systems	522445	691	5,000	5,000	1,000	(4,000)	-80.0%
Furniture & Fixtures	522700	20,224	100,000	100,000	20,000	(80,000)	-80.0%
Total: Equipment		1,646,694	4,080,000	4,080,000	2,760,000	(1,320,000)	-32.4%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	62,900	40,000	40,000	15,000	(25,000)	-62.5%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Communications	516600	1,787	1,500	1,500	2,000	500	33.3%
ADS VOIP Expense	516605	11,455	0	0	12,000	12,000	100.0%
Internet	516620	24,404	0	0	25,000	25,000	100.0%
Telecom-Mobile Wireless Data	516623	82,546	100,000	100,000	100,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	35,508	5,000	5,000	20,000	15,000	300.0%
Telecom-Telephone Services	516652	89,474	50,000	50,000	100,000	50,000	100.0%
Telecom-Paging Service	516656	5,557	5,000	5,000	5,000	0	0.0%
Telecom-Wireless Phone Service	516659	356,959	300,000	300,000	400,000	100,000	33.3%
ADS Enterp App Supp SOV Emp Exp	516660	868,047	834,283	834,283	885,198	50,915	6.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,462,521	1,590,952	1,590,952	1,597,610	6,658	0.4%
ADS Security SOV Employee Exp.	516665	6,732	0	0	10,000	10,000	100.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	540,738	503,892	503,892	540,171	36,279	7.2%
ADS Centrex Exp.	516672	62,355	80,000	80,000	100,000	20,000	25.0%
ADS PM SOV Employee Expense	516683	9,658	0	0	15,000	15,000	100.0%
ADS Allocation Exp.	516685	633,241	564,008	564,008	565,848	1,840	0.3%
Software as a Service	519085	0	10,000	10,000	0	(10,000)	-100.0%
Hw - Computer Peripherals	522201	15,515	35,000	35,000	15,000	(20,000)	-57.1%
Hardware - Desktop & Laptop Pc	522216	105,166	200,000	200,000	100,000	(100,000)	-50.0%
Hw - Printers,Copiers,Scanners	522217	1,194	20,000	20,000	0	(20,000)	-100.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	40	10,000	10,000	0	(10,000)	-100.0%
Hw-Personal Mobile Devices	522258	580	30,000	30,000	1,000	(29,000)	-96.7%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	28,483	150,000	150,000	30,000	(120,000)	-80.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	10,000	10,000	0	(10,000)	-100.0%
Software - Storage	522290	273	0	0	500	500	100.0%
Communications Equipment	522430	72,471	20,000	20,000	80,000	60,000	300.0%
Total: IT/Telecom Services and Equipment		4,477,602	4,559,635	4,559,635	4,619,327	59,692	1.3%

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IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	2,000	2,000	0	(2,000)	-100.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	94,894	0	0	40,000	40,000	100.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		94,894	7,000	7,000	40,000	33,000	471.4%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	98,522	126,291	126,291	119,882	(6,409)	-5.1%
Registration & Identification	523640	350	200,000	200,000	0	(200,000)	-100.0%
Taxes	523660	9,293	20,000	20,000	20,000	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Late Interest Charge	551060	939	0	0	1,000	1,000	100.0%
Penalties	551065	5,400	10,000	10,000	10,000	0	0.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Other Operating Expenses		114,504	356,291	356,291	150,882	(205,409)	-57.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	16,601,533	12,669,158	12,669,158	19,000,000	6,330,842	50.0%
Rental - Auto	514550	482,130	350,000	350,000	470,000	120,000	34.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	3,942,544	2,355,241	2,355,241	4,140,000	1,784,759	75.8%
Rental - Office Equipment	514650	4,249	30,000	30,000	30,000	0	0.0%
Rental - Other	515000	59,043	50,000	50,000	60,000	10,000	20.0%
Total: Other Rental		21,089,499	15,454,399	15,454,399	23,700,000	8,245,601	53.4%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	168,909	294,314	294,314	298,627	4,313	1.5%
Insurance - General Liability	516010	558,230	557,672	557,672	538,783	(18,889)	-3.4%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	4,045	5,000	5,000	4,000	(1,000)	-20.0%
Licenses	516550	4,706	10,000	10,000	10,000	0	0.0%
Data Circuits	516610	0	15,000	15,000	25,000	10,000	66.7%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Tv	516811	0	25,000	25,000	25,000	0	0.0%
Advertising-Radio	516812	1,461	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	9,780	25,000	25,000	25,000	0	0.0%
Advertising-Web	516814	7,999	10,000	10,000	10,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	671	0	0	1,000	1,000	100.0%
Printing and Binding	517000	917	10,000	10,000	10,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,117	5,000	5,000	5,000	0	0.0%
Empl Train & Background Checks	517120	750	0	0	0	0	0.0%
Postage	517200	1,169	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	5,734	1,000	1,000	5,000	4,000	400.0%
Instate Conf, Meetings, Etc	517400	25	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,500	1,500	0	(1,500)	-100.0%
Other Purchased Services	519000	8,699	50,000	50,000	50,000	0	0.0%
Human Resources Services	519006	343,074	394,875	394,875	396,189	1,314	0.3%
Infrastructure as a Service	519081	2,220	0	0	2,500	2,500	100.0%
AOT Reim O/E Charge To Project	519500	(1,411)	0	0	0	0	0.0%
Total: Other Purchased Services		1,118,093	1,407,361	1,407,361	1,409,099	1,738	0.1%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	58,847	50,000	50,000	60,000	10,000	20.0%
Municipal Stormwater Utility Charge	510100	299	0	0	350	350	100.0%
Disposal	510200	46,901	20,000	20,000	50,000	30,000	150.0%
Rubbish Removal	510210	112,394	100,000	100,000	100,000	0	0.0%
Recycling	510220	42,867	50,000	50,000	50,000	0	0.0%
Snow Removal	510300	13,750	0	0	15,000	15,000	100.0%
Custodial	510400	88,033	70,000	70,000	80,000	10,000	14.3%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Exterminators	510510	746	0	0	800	800	100.0%
Lawn Maintenance	510520	11,913	10,000	10,000	12,000	2,000	20.0%
Repair & Maint - Buildings	512000	1,102,809	500,000	500,000	1,000,000	500,000	100.0%
Plumbing & Heating Systems	512010	3,105	25,000	25,000	20,000	(5,000)	-20.0%
Rep & Maint - Motor Vehicles	512300	22,430	50,000	50,000	50,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	19,862	5,000	5,000	20,000	15,000	300.0%
Repair&Maint-Non-Info Tech Equ	513100	245,010	30,000	30,000	200,000	170,000	566.7%
Other Repair & Maint Serv	513200	86,565	30,000	30,000	90,000	60,000	200.0%
Property-Land	522100	1,800	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	1,342	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	3,538,869	3,500,000	3,500,000	4,105,100	605,100	17.3%
Airports	522950	0	30,000	30,000	0	(30,000)	-100.0%
Total: Property and Maintenance		5,397,543	4,470,000	4,470,000	5,853,250	1,383,250	30.9%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	442,651	264,496	264,496	0	(264,496)	-100.0%
Rent Land&Bldgs-Non-Office	514010	0	10,000	10,000	0	(10,000)	-100.0%
Fee-For-Space Charge	515010	40,543	50,000	50,000	46,526	(3,474)	-6.9%
Total: Property Rental		483,194	324,496	324,496	46,526	(277,970)	-85.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	67,517	40,000	40,000	70,000	30,000	75.0%
Forms	520005	0	0	0	0	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	795,088	617,021	617,021	800,000	182,979	29.7%
Tires	520105	9,045	35,000	35,000	30,000	(5,000)	-14.3%
Gasoline	520110	648,449	1,000,000	1,000,000	1,000,000	0	0.0%
Diesel	520120	2,314,592	4,000,000	4,000,000	4,000,000	0	0.0%
Bottled & Chemical Gases	520180	29,875	30,000	30,000	35,000	5,000	16.7%
Building Maintenance Supplies	520200	522,537	800,000	800,000	800,000	0	0.0%
Small Tools	520220	289,225	350,000	350,000	350,000	0	0.0%
Electrical Supplies	520230	284,589	350,000	350,000	350,000	0	0.0%
Other General Supplies	520500	22,776	30,000	30,000	30,000	0	0.0%
It & Data Processing Supplies	520510	1,098	5,000	5,000	5,000	0	0.0%
Cloth & Clothing	520520	435	1,600	1,600	0	(1,600)	-100.0%
Work Boots & Shoes	520521	0	11,000	11,000	10,000	(1,000)	-9.1%
Educational Supplies	520540	0	11,000	11,000	0	(11,000)	-100.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	89,261	150,000	150,000	150,000	0	0.0%
Fire, Protection & Safety	520590	21,181	56,000	56,000	120,000	64,000	114.3%
Recognition/Awards	520600	534	5,000	5,000	0	(5,000)	-100.0%
Food	520700	7,052	5,000	5,000	5,000	0	0.0%
Water	520712	9,773	15,000	15,000	15,000	0	0.0%
Natural Gas	521000	62,488	100,000	100,000	100,000	0	0.0%
Electricity	521100	601,722	1,500,000	1,500,000	0	(1,500,000)	-100.0%
Heating Oil #1 - Kerosene	521210	85,917	300,000	300,000	150,000	(150,000)	-50.0%
Heating Oil #2 - Uncut	521220	162,711	600,000	600,000	500,000	(100,000)	-16.7%
Heating Oil #2 - B20%	521222	0	2,500	2,500	0	(2,500)	-100.0%
Heating Oil #2 - B10%	521223	0	0	0	0	0	0.0%
Heating Oil #6	521230	7,991	0	0	10,000	10,000	100.0%
Propane Gas	521320	273,815	400,000	400,000	300,000	(100,000)	-25.0%
Books&Periodicals-Library/Educ	521500	1,302	0	0	0	0	0.0%
Subscriptions	521510	1,195	10,000	10,000	0	(10,000)	-100.0%
Subscriptions: DoI-Electronic	521512	5,398	10,000	10,000	5,000	(5,000)	-50.0%
Other Books & Periodicals	521520	322	0	0	0	0	0.0%
Road Supplies and Materials	521600	10,034,515	18,182,250	18,182,250	18,316,404	134,154	0.7%
Household, Facility&Lab Suppl	521800	33,038	150,000	150,000	35,000	(115,000)	-76.7%
Medical and Lab Supplies	521810	7,492	150,000	150,000	3,000	(147,000)	-98.0%
Paper Products	521820	12,187	30,000	30,000	15,000	(15,000)	-50.0%
Total: Supplies		16,403,119	28,946,371	28,946,371	27,204,404	(1,741,967)	-6.0%

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Travel							
Description	Code						
Chemical Waste Shipments	517310	0	15,000	15,000	10,000	(5,000)	-33.3%
Travel-Inst-Auto Mileage-Emp	518000	75,728	100,000	100,000	100,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	149	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	127	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	155	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Other Transp-Emp	518510	195	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Meals-Emp	518520	125	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	2,000	2,000	0	(2,000)	-100.0%
Total: Travel		76,479	131,000	131,000	110,000	(21,000)	-16.0%
Total: 2. OPERATING		50,901,621	59,736,553	59,736,553	65,893,488	6,156,935	10.3%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	75,000	0	0	0	0	0.0%

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants	550220	15,201	0	0	0	0	0.0%
Other Grants	550500	1,219	0	0	0	0	0.0%
Total: Grants Rollup		91,420	0	0	0	0	0.0%
Total: 3. GRANTS		91,420	0	0	0	0	0.0%
Total Expenditures		98,797,699	104,446,031	104,446,031	108,530,765	4,084,734	3.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	89,807,553	103,700,216	103,700,216	107,784,950	4,084,734	3.9%
Transportation FHWA Fund	20135	8,990,146	645,815	645,815	645,815	0	0.0%
Inter-Unit Transfers Fund	21500	0	100,000	100,000	100,000	0	0.0%
Funds Total		98,797,699	104,446,031	104,446,031	108,530,765	4,084,734	3.9%

Position Count	468
FTE Total	468.00

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

810002000-Transportation - Maintenance State System

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860007	477500 - AOT Senior Manager II	1.00	1	109,242	59,129	8,357	176,728
860016	147500 - AOT Manager IV	1.00	1	111,114	59,454	8,500	179,068
860023	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
860034	477500 - AOT Senior Manager II	1.00	1	105,602	58,132	8,078	171,812
860061	820102 - Transportation Ops Tech III	1.00	1	58,635	45,180	4,485	108,300
860064	474700 - AOT District Project Manager	1.00	1	73,320	31,137	5,609	110,066
860067	089220 - Administrative Svcs Cord I	1.00	1	64,501	28,739	4,934	98,174
860090	820102 - Transportation Ops Tech III	1.00	1	62,566	28,212	4,786	95,564
860094	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860095	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	66,331	39,542	5,075	110,948
860097	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
860098	820100 - Transportation Ops Tech I	1.00	1	41,288	22,425	3,159	66,872
860099	810310 - AOT Area Maintenance Super II	1.00	1	81,682	51,039	6,248	138,969
860102	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
860103	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860107	820102 - Transportation Ops Tech III	1.00	1	56,680	26,612	4,336	87,628
860108	811800 - AOT Maintenance Equipment Spec	1.00	1	61,194	38,146	4,681	104,021
860111	820102 - Transportation Ops Tech III	1.00	1	56,680	26,612	4,336	87,628
860112	811800 - AOT Maintenance Equipment Spec	1.00	1	45,614	12,442	3,489	61,545
860114	149400 - AOT Dist Admin & Tech Asst II	1.00	1	45,115	41,502	3,451	90,068
860115	820102 - Transportation Ops Tech III	1.00	1	64,542	46,786	4,938	116,266
860116	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860117	810400 - Transportation Senior Ops Tech	1.00	1	70,304	48,353	5,378	124,035
860119	820101 - Transportation Ops Tech II	1.00	1	47,549	26,136	3,637	77,322
860121	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860122	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860123	810400 - Transportation Senior Ops Tech	1.00	1	65,874	46,818	5,039	117,731
860126	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860129	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
860132	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860133	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860134	810300 - AOT Area Maintenance Superv I	1.00	1	74,693	49,547	5,714	129,954
860135	820101 - Transportation Ops Tech II	1.00	1	50,794	25,010	3,886	79,690
860138	127800 - AOT Technician VI	1.00	1	66,331	47,272	5,075	118,678
860140	149000 - Transportation Driller I	1.00	1	48,672	34,739	3,724	87,135
860142	810300 - AOT Area Maintenance Superv I	1.00	1	77,106	49,817	5,899	132,822
860147	810300 - AOT Area Maintenance Superv I	1.00	1	67,683	29,604	5,177	102,464
860148	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860150	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
860153	811800 - AOT Maintenance Equipment Spec	1.00	1	51,834	43,070	3,966	98,870
860157	810400 - Transportation Senior Ops Tech	1.00	1	61,630	45,994	4,715	112,339
860158	147300 - AOT Manager II	1.00	1	92,248	54,322	7,057	153,627
860160	810400 - Transportation Senior Ops Tech	1.00	1	83,595	44,239	6,395	134,229
860161	810400 - Transportation Senior Ops Tech	1.00	1	65,874	39,418	5,039	110,331
860163	820101 - Transportation Ops Tech II	1.00	1	64,501	42,738	4,934	112,173
860164	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
860166	820101 - Transportation Ops Tech II	1.00	1	45,822	13,352	3,505	62,679
860167	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860169	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860172	089220 - Administrative Srvc's Cord I	1.00	1	64,501	28,739	4,934	98,174
860174	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
860177	820100 - Transportation Ops Tech I	1.00	1	44,179	12,904	3,380	60,463
860178	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860180	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860181	820100 - Transportation Ops Tech I	1.00	1	61,194	27,840	4,681	93,715

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860182	810400 - Transportation Senior Ops Tech	1.00	1	59,696	37,738	4,567	102,001
860183	810310 - AOT Area Maintenance Super II	1.00	1	84,427	52,195	6,458	143,080
860184	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860186	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.00	1	41,870	32,889	3,203	77,962
860189	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860190	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860191	820101 - Transportation Ops Tech II	1.00	1	50,794	25,010	3,886	79,690
860194	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860195	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
860196	810310 - AOT Area Maintenance Super II	1.00	1	81,682	51,448	6,248	139,378
860197	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
860198	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860203	810310 - AOT Area Maintenance Super II	1.00	1	78,978	42,983	6,042	128,003
860206	810300 - AOT Area Maintenance Superv I	1.00	1	83,782	44,290	6,410	134,482
860207	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860209	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
860210	820100 - Transportation Ops Tech I	1.00	1	44,179	41,247	3,380	88,806
860211	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860212	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860213	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860216	820102 - Transportation Ops Tech III	1.00	1	54,912	36,162	4,201	95,275
860218	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860219	820102 - Transportation Ops Tech III	1.00	1	60,528	37,964	4,631	103,123
860220	820102 - Transportation Ops Tech III	1.00	1	58,635	37,450	4,485	100,570
860221	810400 - Transportation Senior Ops Tech	1.00	1	59,696	45,468	4,567	109,731
860223	820102 - Transportation Ops Tech III	1.00	1	60,528	27,658	4,631	92,817
860224	811800 - AOT Maintenance Equipment Spec	1.00	1	50,107	24,824	3,834	78,765
860227	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860228	820101 - Transportation Ops Tech II	1.00	1	52,395	25,184	4,009	81,588
860231	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860237	026301 - AOT Regional Storekeeper II	1.00	1	55,931	26,128	4,279	86,338
860238	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
860239	841400 - Bridge Maintenance Worker I	1.00	1	37,294	32,774	2,853	72,921
860240	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860241	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860244	810300 - AOT Area Maintenance Superv I	1.00	1	65,437	46,702	5,006	117,145
860246	820102 - Transportation Ops Tech III	1.00	1	56,680	26,612	4,336	87,628
860247	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860248	810400 - Transportation Senior Ops Tech	1.00	1	63,710	46,560	4,874	115,144
860251	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	47,873	5,341	123,040
860252	479800 - AOT Technician VII	1.00	1	76,814	50,124	5,876	132,814
860253	810300 - AOT Area Maintenance Superv I	1.00	1	61,069	39,280	4,671	105,020
860254	820101 - Transportation Ops Tech II	1.00	1	45,822	23,659	3,505	72,986
860258	820102 - Transportation Ops Tech III	1.00	1	62,566	38,518	4,786	105,870
860261	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860263	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
860267	810400 - Transportation Senior Ops Tech	1.00	1	61,630	45,994	4,715	112,339
860273	820101 - Transportation Ops Tech II	1.00	1	54,122	43,680	4,141	101,943
860274	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
860277	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860279	812100 - Bridge Maintenance Worker III	1.00	1	53,602	40,097	4,100	97,799
860280	820101 - Transportation Ops Tech II	1.00	1	45,822	13,352	3,505	62,679
860281	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
860282	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
860283	820102 - Transportation Ops Tech III	1.00	1	53,144	49,207	4,066	106,417
860284	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860287	820100 - Transportation Ops Tech I	1.00	1	42,744	40,857	3,270	86,871
860288	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860289	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860290	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860291	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
860292	820100 - Transportation Ops Tech I	1.00	1	41,288	45,983	3,159	90,430
860293	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
860297	810400 - Transportation Senior Ops Tech	1.00	1	57,616	26,866	4,407	88,889
860299	820101 - Transportation Ops Tech II	1.00	1	52,395	43,482	4,009	99,886
860306	810300 - AOT Area Maintenance Superv I	1.00	1	67,683	39,910	5,177	112,770
860307	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860308	820100 - Transportation Ops Tech I	1.00	1	39,582	11,654	3,028	54,264
860311	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860312	810300 - AOT Area Maintenance Superv I	1.00	1	72,176	48,863	5,522	126,561
860313	820101 - Transportation Ops Tech II	1.00	1	59,322	37,636	4,538	101,496
860316	810400 - Transportation Senior Ops Tech	1.00	1	59,696	37,738	4,567	102,001
860319	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860322	089220 - Administrative Srvc's Cord I	1.00	1	72,176	32,835	5,522	110,533
860323	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860327	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
860328	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860329	149400 - AOT Dist Admin & Tech Asst II	1.00	1	61,069	38,111	4,671	103,851
860332	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860336	810400 - Transportation Senior Ops Tech	1.00	1	59,696	45,169	4,567	109,432
860338	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860341	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860343	820100 - Transportation Ops Tech I	1.00	1	42,744	24,829	3,270	70,843
860344	810601 - AOT General Maintenance Mgr	1.00	1	81,349	51,087	6,224	138,660
860345	820102 - Transportation Ops Tech III	1.00	1	53,144	14,489	4,066	71,699
860347	820102 - Transportation Ops Tech III	1.00	1	51,293	36,604	3,924	91,821
860349	127600 - AOT Technician IV	1.00	1	48,506	14,081	3,710	66,297
860350	820100 - Transportation Ops Tech I	1.00	1	41,288	40,461	3,159	84,908
860352	820102 - Transportation Ops Tech III	1.00	1	51,293	36,604	3,924	91,821
860353	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860355	820101 - Transportation Ops Tech II	1.00	1	47,549	47,686	3,637	98,872
860356	810400 - Transportation Senior Ops Tech	1.00	1	59,696	45,468	4,567	109,731
860357	820101 - Transportation Ops Tech II	1.00	1	60,965	38,083	4,664	103,712
860358	820101 - Transportation Ops Tech II	1.00	1	52,395	35,752	4,009	92,156
860359	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860362	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860366	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860369	810300 - AOT Area Maintenance Superv I	1.00	1	72,176	41,133	5,522	118,831
860373	810300 - AOT Area Maintenance Superv I	1.00	1	74,693	49,547	5,714	129,954
860374	820100 - Transportation Ops Tech I	1.00	1	41,288	22,425	3,159	66,872
860379	820100 - Transportation Ops Tech I	1.00	1	42,744	40,857	3,270	86,871
860381	820102 - Transportation Ops Tech III	1.00	1	54,912	36,437	4,201	95,550
860382	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
860383	810400 - Transportation Senior Ops Tech	1.00	1	63,710	18,217	4,874	86,801
860384	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
860385	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
860387	811800 - AOT Maintenance Equipment Spec	1.00	1	51,834	43,330	3,966	99,130
860389	820102 - Transportation Ops Tech III	1.00	1	56,680	44,364	4,336	105,380
860392	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860393	810400 - Transportation Senior Ops Tech	1.00	1	63,710	28,205	4,874	96,789
860394	820101 - Transportation Ops Tech II	1.00	1	50,794	35,316	3,886	89,996
860395	820101 - Transportation Ops Tech II	1.00	1	52,395	43,482	4,009	99,886
860398	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860399	820101 - Transportation Ops Tech II	1.00	1	57,741	44,936	4,417	107,094
860400	050100 - Administrative Assistant A	1.00	1	40,602	32,544	3,106	76,252
860402	820100 - Transportation Ops Tech I	1.00	1	42,744	37,143	3,270	83,157
860406	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
860408	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
860409	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860414	810400 - Transportation Senior Ops Tech	1.00	1	57,616	37,172	4,407	99,195

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860415	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	40,493	5,341	115,660
860418	820102 - Transportation Ops Tech III	1.00	1	53,144	15,342	4,066	72,552
860420	089220 - Administrative Srvc Cord I	1.00	1	48,506	24,388	3,710	76,604
860421	810601 - AOT General Maintenance Mgr	1.00	1	78,333	44,005	5,993	128,331
860422	810400 - Transportation Senior Ops Tech	1.00	1	63,710	38,830	4,874	107,414
860423	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860424	810300 - AOT Area Maintenance Superv I	1.00	1	65,437	47,030	5,006	117,473
860426	820101 - Transportation Ops Tech II	1.00	1	54,122	35,950	4,141	94,213
860427	810400 - Transportation Senior Ops Tech	1.00	1	70,304	30,317	5,378	105,999
860428	811800 - AOT Maintenance Equipment Spec	1.00	1	56,368	28,534	4,312	89,214
860430	811800 - AOT Maintenance Equipment Spec	1.00	1	50,107	39,146	3,834	93,087
860431	810300 - AOT Area Maintenance Superv I	1.00	1	67,683	47,640	5,177	120,500
860432	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
860433	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860435	810400 - Transportation Senior Ops Tech	1.00	1	74,714	41,823	5,715	122,252
860436	820100 - Transportation Ops Tech I	1.00	1	48,672	24,433	3,724	76,829
860437	820102 - Transportation Ops Tech III	1.00	1	56,680	44,648	4,336	105,664
860438	820102 - Transportation Ops Tech III	1.00	1	64,542	39,056	4,938	108,536
860440	810300 - AOT Area Maintenance Superv I	1.00	1	72,176	41,133	5,522	118,831
860442	811801 - AOT Maint Equip Specialist II	1.00	1	54,122	36,221	4,141	94,484
860444	820101 - Transportation Ops Tech II	1.00	1	49,067	24,541	3,753	77,361
860445	820101 - Transportation Ops Tech II	1.00	1	57,741	37,206	4,417	99,364
860446	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	19,027	5,341	94,194
860447	810310 - AOT Area Maintenance Super II	1.00	1	81,682	51,448	6,248	139,378
860448	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860452	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860453	820102 - Transportation Ops Tech III	1.00	1	54,912	36,437	4,201	95,550
860454	089220 - Administrative Srvc Cord I	1.00	1	48,506	35,841	3,710	88,057
860456	810601 - AOT General Maintenance Mgr	1.00	1	81,349	33,459	6,224	121,032
860457	810300 - AOT Area Maintenance Superv I	2.00	2	146,869	98,410	11,236	256,515

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860458	810400 - Transportation Senior Ops Tech	1.00	1	61,630	38,264	4,715	104,609
860459	820102 - Transportation Ops Tech III	1.00	1	56,680	44,648	4,336	105,664
860462	810400 - Transportation Senior Ops Tech	1.00	1	65,874	39,418	5,039	110,331
860463	820101 - Transportation Ops Tech II	1.00	1	49,067	42,577	3,753	95,397
860469	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
860472	820101 - Transportation Ops Tech II	1.00	1	49,067	24,541	3,753	77,361
860473	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860474	820101 - Transportation Ops Tech II	1.00	1	60,965	45,813	4,664	111,442
860476	811801 - AOT Maint Equip Specialist II	1.00	1	54,122	27,923	4,141	86,186
860477	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860480	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860481	026301 - AOT Regional Storekeeper II	1.00	1	59,322	37,636	4,538	101,496
860482	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860483	820100 - Transportation Ops Tech I	1.00	1	54,808	15,796	4,193	74,797
860485	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860490	810300 - AOT Area Maintenance Superv I	1.00	1	79,269	32,756	6,064	118,089
860491	811801 - AOT Maint Equip Specialist II	1.00	1	52,395	25,184	4,009	81,588
860492	810400 - Transportation Senior Ops Tech	1.00	1	59,696	37,738	4,567	102,001
860493	810400 - Transportation Senior Ops Tech	1.00	1	61,630	45,994	4,715	112,339
860495	820102 - Transportation Ops Tech III	1.00	1	64,085	46,662	4,902	115,649
860496	810300 - AOT Area Maintenance Superv I	1.00	1	72,176	48,863	5,522	126,561
860497	820102 - Transportation Ops Tech III	1.00	1	58,635	37,450	4,485	100,570
860501	810300 - AOT Area Maintenance Superv I	1.00	1	65,437	39,300	5,006	109,743
860502	820102 - Transportation Ops Tech III	1.00	1	56,680	36,918	4,336	97,934
860503	820102 - Transportation Ops Tech III	1.00	1	58,635	37,450	4,485	100,570
860504	811800 - AOT Maintenance Equipment Spec	1.00	1	61,194	45,876	4,681	111,751
860505	810400 - Transportation Senior Ops Tech	1.00	1	63,710	38,830	4,874	107,414
860508	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860510	820102 - Transportation Ops Tech III	1.00	1	62,566	30,220	4,786	97,572
860511	820102 - Transportation Ops Tech III	1.00	1	54,912	44,167	4,201	103,280

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860512	820102 - Transportation Ops Tech III	1.00	1	58,635	37,450	4,485	100,570
860513	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860515	820102 - Transportation Ops Tech III	1.00	1	53,144	39,971	4,066	97,181
860517	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860519	474700 - AOT District Project Manager	1.00	1	89,752	53,644	6,866	150,262
860520	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
860523	820102 - Transportation Ops Tech III	1.00	1	53,144	25,649	4,066	82,859
860524	820101 - Transportation Ops Tech II	1.00	1	54,122	25,915	4,141	84,178
860525	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860526	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860529	820100 - Transportation Ops Tech I	1.00	1	42,744	11,661	3,270	57,675
860530	820100 - Transportation Ops Tech I	1.00	1	49,712	24,716	3,803	78,231
860531	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860534	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860542	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
860544	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
860547	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	40,493	5,341	115,660
860558	149010 - Transportation Driller II	1.00	1	47,549	34,434	3,637	85,620
860580	477500 - AOT Senior Manager II	1.00	1	116,251	61,046	8,894	186,191
860586	474700 - AOT District Project Manager	1.00	1	100,984	62,221	7,725	170,930
860587	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860595	536800 - AOT Senior Manager I	1.00	1	98,925	56,305	7,567	162,797
860600	820102 - Transportation Ops Tech III	1.00	1	51,293	36,604	3,924	91,821
860609	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
860631	089250 - Administrative Svcs Cord IV	1.00	1	70,304	40,741	5,378	116,423
860656	127600 - AOT Technician IV	1.00	1	48,506	35,841	3,710	88,057
860659	474700 - AOT District Project Manager	1.00	1	95,472	47,469	7,303	150,244
860660	477500 - AOT Senior Manager II	1.00	1	119,558	61,952	9,147	190,657
860661	810601 - AOT General Maintenance Mgr	1.00	1	101,941	49,400	7,798	159,139
860683	477500 - AOT Senior Manager II	1.00	1	92,581	54,105	7,082	153,768

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860684	474700 - AOT District Project Manager	1.00	1	86,861	52,857	6,644	146,362
860697	149800 - AOT Stormwater Tech III	1.00	1	70,304	48,353	5,378	124,035
860699	477501 - AOT Senior Manager III	1.00	1	124,342	34,918	9,512	168,772
860729	810601 - AOT General Maintenance Mgr	1.00	1	86,840	52,851	6,643	146,334
860739	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	62,691	28,247	4,796	95,734
860744	127800 - AOT Technician VI	1.00	1	70,408	20,039	5,386	95,833
860745	474700 - AOT District Project Manager	1.00	1	81,453	32,942	6,231	120,626
860763	149000 - Transportation Driller I	1.00	1	47,112	12,849	3,604	63,565
860777	089220 - Administrative Svcs Cord I	1.00	1	50,253	42,899	3,845	96,997
860781	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
860784	089220 - Administrative Svcs Cord I	1.00	1	66,394	39,560	5,079	111,033
860785	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
860787	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
860788	820101 - Transportation Ops Tech II	1.00	1	52,395	48,742	4,009	105,146
860789	820102 - Transportation Ops Tech III	1.00	1	64,542	46,463	4,938	115,943
860790	810601 - AOT General Maintenance Mgr	1.00	1	92,747	54,615	7,095	154,457
860792	820102 - Transportation Ops Tech III	1.00	1	62,566	38,205	4,786	105,557
860794	820102 - Transportation Ops Tech III	1.00	1	56,680	44,648	4,336	105,664
860795	820101 - Transportation Ops Tech II	1.00	1	54,122	43,951	4,141	102,214
860799	820101 - Transportation Ops Tech II	1.00	1	45,822	13,352	3,505	62,679
860802	810400 - Transportation Senior Ops Tech	1.00	1	57,616	38,335	4,407	100,358
860804	474700 - AOT District Project Manager	1.00	1	84,032	52,088	6,428	142,548
860805	810400 - Transportation Senior Ops Tech	1.00	1	59,696	45,468	4,567	109,731
860813	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
860814	820101 - Transportation Ops Tech II	1.00	1	50,794	25,010	3,886	79,690
860832	811800 - AOT Maintenance Equipment Spec	1.00	1	51,834	43,330	3,966	99,130
860835	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860837	810300 - AOT Area Maintenance Superv I	1.00	1	86,195	52,676	6,594	145,465
860840	820102 - Transportation Ops Tech III	1.00	1	60,528	27,355	4,631	92,514
860841	820101 - Transportation Ops Tech II	1.00	1	55,931	44,164	4,279	104,374

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860848	811200 - AOT Traffic Shop Crew Supervi	1.00	1	76,461	42,298	5,850	124,609
860849	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
860850	820100 - Transportation Ops Tech I	1.00	1	62,213	29,813	4,759	96,785
860874	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	48,223	5,341	123,390
860875	820100 - Transportation Ops Tech I	1.00	1	47,112	12,849	3,604	63,565
860924	820102 - Transportation Ops Tech III	1.00	1	62,566	38,518	4,786	105,870
860928	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
860938	820102 - Transportation Ops Tech III	1.00	1	62,566	42,534	4,786	109,886
860964	810400 - Transportation Senior Ops Tech	1.00	1	59,696	45,468	4,567	109,731
860966	810601 - AOT General Maintenance Mgr	1.00	1	92,747	46,885	7,095	146,727
860967	479800 - AOT Technician VII	1.00	1	67,974	47,720	5,200	120,894
860968	479800 - AOT Technician VII	1.00	1	67,974	39,990	5,200	113,164
860983	810300 - AOT Area Maintenance Superv I	1.00	1	67,683	29,265	5,177	102,125
861000	810400 - Transportation Senior Ops Tech	1.00	1	70,304	48,353	5,378	124,035
861019	810300 - AOT Area Maintenance Superv I	1.00	1	63,398	38,745	4,850	106,993
861020	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861028	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	30,187	5,341	105,354
861029	810400 - Transportation Senior Ops Tech	1.00	1	70,304	48,353	5,378	124,035
861033	810601 - AOT General Maintenance Mgr	1.00	1	81,349	23,152	6,224	110,725
861034	810310 - AOT Area Maintenance Super II	1.00	1	78,978	50,713	6,042	135,733
861035	810400 - Transportation Senior Ops Tech	1.00	1	65,874	29,112	5,039	100,025
861038	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
861041	812200 - Bridge Maintenance Worker IV	1.00	1	72,342	41,177	5,534	119,053
861053	810300 - AOT Area Maintenance Superv I	1.00	1	61,069	39,280	4,671	105,020
861056	820101 - Transportation Ops Tech II	1.00	1	47,549	34,434	3,637	85,620
861059	820101 - Transportation Ops Tech II	1.00	1	59,322	27,330	4,538	91,190
861063	820101 - Transportation Ops Tech II	1.00	1	54,122	43,680	4,141	101,943
861064	820100 - Transportation Ops Tech I	1.00	1	43,597	12,745	3,335	59,677
861066	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861067	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314

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861068	820102 - Transportation Ops Tech III	1.00	1	53,144	15,342	4,066	72,552
861077	820100 - Transportation Ops Tech I	1.00	1	42,744	33,127	3,270	79,141
861078	820101 - Transportation Ops Tech II	1.00	1	47,549	12,968	3,637	64,154
861080	810300 - AOT Area Maintenance Superv I	1.00	1	61,069	39,280	4,671	105,020
861083	820102 - Transportation Ops Tech III	1.00	1	53,144	43,685	4,066	100,895
861085	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
861086	820102 - Transportation Ops Tech III	1.00	1	64,542	46,786	4,938	116,266
861087	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
861088	820101 - Transportation Ops Tech II	1.00	1	52,395	35,490	4,009	91,894
861101	811800 - AOT Maintenance Equipment Spec	1.00	1	50,107	39,146	3,834	93,087
861104	147200 - AOT Manager I	1.00	1	86,778	34,799	6,638	128,215
861105	810400 - Transportation Senior Ops Tech	1.00	1	59,696	37,738	4,567	102,001
861107	050100 - Administrative Assistant A	1.00	1	40,602	11,931	3,106	55,639
861108	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
861110	810300 - AOT Area Maintenance Superv I	1.00	1	61,069	17,498	4,671	83,238
861111	820102 - Transportation Ops Tech III	1.00	1	58,635	45,180	4,485	108,300
861113	403400 - AOT Pavement Mark/Sign Spec II	1.00	1	45,822	35,108	3,505	84,435
861114	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
861118	479800 - AOT Technician VII	1.00	1	78,936	21,505	6,039	106,480
861119	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165
861120	820102 - Transportation Ops Tech III	1.00	1	53,144	27,657	4,066	84,867
861135	810400 - Transportation Senior Ops Tech	1.00	1	65,874	39,418	5,039	110,331
861137	812100 - Bridge Maintenance Worker III	1.00	1	55,370	15,948	4,236	75,554
861139	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861141	820102 - Transportation Ops Tech III	1.00	1	62,566	28,212	4,786	95,564
861142	820101 - Transportation Ops Tech II	1.00	1	50,794	35,316	3,886	89,996
861143	820102 - Transportation Ops Tech III	1.00	1	54,912	44,167	4,201	103,280
861144	810400 - Transportation Senior Ops Tech	1.00	1	59,696	27,432	4,567	91,695
861146	820101 - Transportation Ops Tech II	1.00	1	49,067	24,295	3,753	77,115
861148	820101 - Transportation Ops Tech II	1.00	1	47,549	38,450	3,637	89,636

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861149	811801 - AOT Maint Equip Specialist II	1.00	1	55,931	36,714	4,279	96,924
861153	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861159	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
861161	820102 - Transportation Ops Tech III	1.00	1	54,912	26,131	4,201	85,244
861162	820100 - Transportation Ops Tech I	1.00	1	49,712	42,752	3,803	96,267
861164	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
861165	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861166	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
861167	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861169	810400 - Transportation Senior Ops Tech	1.00	1	65,874	39,418	5,039	110,331
861173	810400 - Transportation Senior Ops Tech	1.00	1	59,696	27,432	4,567	91,695
861174	820100 - Transportation Ops Tech I	1.00	1	42,744	22,821	3,270	68,835
861177	026301 - AOT Regional Storekeeper II	1.00	1	59,322	37,636	4,538	101,496
861183	820101 - Transportation Ops Tech II	1.00	1	52,395	25,446	4,009	81,850
861184	820101 - Transportation Ops Tech II	1.00	1	47,549	23,890	3,637	75,076
861186	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
861189	810300 - AOT Area Maintenance Superv I	1.00	1	65,437	47,030	5,006	117,473
861191	811800 - AOT Maintenance Equipment Spec	1.00	1	53,310	25,695	4,078	83,083
861193	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
861194	820101 - Transportation Ops Tech II	1.00	1	52,395	15,139	4,009	71,543
861196	810400 - Transportation Senior Ops Tech	1.00	1	65,874	39,418	5,039	110,331
861197	810300 - AOT Area Maintenance Superv I	1.00	1	72,176	48,501	5,522	126,199
861199	810400 - Transportation Senior Ops Tech	1.00	1	61,630	45,994	4,715	112,339
861200	820100 - Transportation Ops Tech I	1.00	1	41,288	12,118	3,159	56,565
861202	820102 - Transportation Ops Tech III	1.00	1	58,635	27,144	4,485	90,264
861203	820101 - Transportation Ops Tech II	1.00	1	47,549	42,164	3,637	93,350
861205	820101 - Transportation Ops Tech II	1.00	1	59,322	37,636	4,538	101,496
861206	820101 - Transportation Ops Tech II	1.00	1	55,931	44,444	4,279	104,654
861207	820100 - Transportation Ops Tech I	1.00	1	42,744	12,514	3,270	58,528
861208	820102 - Transportation Ops Tech III	1.00	1	53,144	35,955	4,066	93,165

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861210	810400 - Transportation Senior Ops Tech	1.00	1	57,616	38,335	4,407	100,358
861211	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
861212	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861214	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
861215	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861220	820101 - Transportation Ops Tech II	1.00	1	68,182	47,435	5,216	120,833
861222	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861222	820102 - Transportation Ops Tech III	1.00	1	56,680	44,648	4,336	105,664
861224	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
861226	820101 - Transportation Ops Tech II	1.00	1	47,549	47,686	3,637	98,872
861231	810400 - Transportation Senior Ops Tech	1.00	1	70,304	40,623	5,378	116,305
861233	810300 - AOT Area Maintenance Superv I	1.00	1	61,069	39,280	4,671	105,020
861234	810400 - Transportation Senior Ops Tech	1.00	1	67,974	39,990	5,200	113,164
861236	820101 - Transportation Ops Tech II	1.00	1	60,965	16,617	4,664	82,246
861237	810400 - Transportation Senior Ops Tech	1.00	1	59,696	37,738	4,567	102,001
861244	820101 - Transportation Ops Tech II	1.00	1	59,322	37,636	4,538	101,496
861247	811800 - AOT Maintenance Equipment Spec	1.00	1	51,834	43,330	3,966	99,130
861249	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861250	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	29,837	5,341	105,004
861251	820102 - Transportation Ops Tech III	1.00	1	54,912	26,131	4,201	85,244
861256	810300 - AOT Area Maintenance Superv I	1.00	1	69,826	30,187	5,341	105,354
861257	812100 - Bridge Maintenance Worker III	1.00	1	75,275	41,975	5,758	123,008
861258	820102 - Transportation Ops Tech III	1.00	1	56,680	36,918	4,336	97,934
861266	474700 - AOT District Project Manager	1.00	1	84,032	51,667	6,428	142,127
861280	820101 - Transportation Ops Tech II	1.00	1	47,549	25,898	3,637	77,084
861290	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861291	820101 - Transportation Ops Tech II	1.00	1	47,549	13,821	3,637	65,007
861296	812100 - Bridge Maintenance Worker III	1.00	1	57,138	15,290	4,371	76,799
861300	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
861301	810601 - AOT General Maintenance Mgr	1.00	1	89,731	53,339	6,864	149,934

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861304	810300 - AOT Area Maintenance Superv I	1.00	1	63,398	46,475	4,850	114,723
861306	820100 - Transportation Ops Tech I	1.00	1	41,288	33,866	3,159	78,313
861307	820101 - Transportation Ops Tech II	1.00	1	47,549	23,890	3,637	75,076
861308	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861309	812200 - Bridge Maintenance Worker IV	1.00	1	72,342	41,177	5,534	119,053
861418	536800 - AOT Senior Manager I	1.00	1	115,128	53,009	8,807	176,944
861423	820101 - Transportation Ops Tech II	1.00	1	45,822	13,352	3,505	62,679
861424	812000 - Bridge Maintenance Worker II	1.00	1	49,712	24,716	3,803	78,231
861425	820101 - Transportation Ops Tech II	1.00	1	57,741	44,647	4,417	106,805
861426	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861427	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861428	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861429	811800 - AOT Maintenance Equipment Spec	1.00	1	48,672	42,469	3,724	94,865
861430	820101 - Transportation Ops Tech II	1.00	1	47,549	24,128	3,637	75,314
861431	841400 - Bridge Maintenance Worker I	1.00	1	38,605	11,387	2,953	52,945
861442	812200 - Bridge Maintenance Worker IV	1.00	1	66,331	28,904	5,075	100,310
861451	127800 - AOT Technician VI	1.00	1	54,288	25,961	4,153	84,402
861466	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861481	147500 - AOT Manager IV	1.00	1	78,333	44,005	5,993	128,331
861489	812100 - Bridge Maintenance Worker III	1.00	1	48,506	35,841	3,710	88,057
861490	149401 - AOT Dist Admin & Tech Asst III	1.00	1	57,138	26,736	4,371	88,245
861608	820101 - Transportation Ops Tech II	1.00	1	45,822	35,108	3,505	84,435
861648	050100 - Administrative Assistant A	1.00	1	40,602	22,238	3,106	65,946
861786	820102 - Transportation Ops Tech III	1.00	1	58,635	37,450	4,485	100,570
861788	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	64,085	18,319	4,902	87,306
861789	149500 - AOT Dist Admin & Tech Asst IV	1.00	1	60,528	37,964	4,631	103,123
861791	127600 - AOT Technician IV	1.00	1	53,602	25,775	4,100	83,477
861796	820102 - Transportation Ops Tech III	1.00	1	53,144	43,419	4,066	100,629
861804	820101 - Transportation Ops Tech II	1.00	1	45,822	13,352	3,505	62,679
861805	127800 - AOT Technician VI	1.00	1	70,408	48,029	5,386	123,823

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861806	474700 - AOT District Project Manager	1.00	1	107,099	50,632	8,193	165,924
861831	149900 - AOT Stormwater Tech IV	1.00	1	89,149	25,137	6,820	121,106
861832	631000 - AOT Haz Mat & Waste Coord II	1.00	1	63,710	28,524	4,874	97,108
861836	812100 - Bridge Maintenance Worker III	1.00	1	60,965	38,083	4,664	103,712
861840	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
861841	127600 - AOT Technician IV	1.00	1	48,506	35,841	3,710	88,057
861842	127700 - AOT Technician V	1.00	1	60,528	45,694	4,631	110,853
861843	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
861844	127500 - AOT Technician III	1.00	1	45,822	35,108	3,505	84,435
861845	127800 - AOT Technician VI	1.00	1	68,370	40,098	5,230	113,698
861846	127800 - AOT Technician VI	1.00	1	64,085	28,305	4,902	97,292
861848	127600 - AOT Technician IV	1.00	1	53,602	36,081	4,100	93,783
861849	127300 - AOT Technician I	1.00	1	38,605	21,694	2,953	63,252
861852	127800 - AOT Technician VI	1.00	1	66,331	39,542	5,075	110,948
861853	127700 - AOT Technician V	1.00	1	58,635	16,543	4,485	79,663
861854	127600 - AOT Technician IV	1.00	1	72,176	30,827	5,522	108,525
861855	127700 - AOT Technician V	1.00	1	60,528	37,964	4,631	103,123
861861	127600 - AOT Technician IV	1.00	1	48,506	35,841	3,710	88,057
861927	149800 - AOT Stormwater Tech III	1.00	1	67,974	29,684	5,200	102,858
861935	149800 - AOT Stormwater Tech III	1.00	1	65,874	39,418	5,039	110,331
861936	631000 - AOT Haz Mat & Waste Coord II	1.00	1	59,696	17,125	4,567	81,388
867013	12290E - Transp Dir. of Maint. Div	1.00	1	157,602	54,329	11,139	223,070
Total		468.00	468	26,891,213	15,805,702	2,056,244	44,753,159

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	468.00	468	26,891,213	15,805,702	2,056,244	44,753,159
Total		468.00	468	26,891,213	15,805,702	2,056,244	44,753,159

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/28/2022

Run Time: 2:08 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002000 - Transportation - Maintenance State System

Budget Request Code	Fund	Justification	Budgeted Amount
13424	20135	CFDA #20.205 FHWA approved activities	\$645,815
Total			\$645,815

Report ID:VTPB-23-IDT
Run Date: 12/28/2022
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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002000 - Transportation - Maintenance State System

Budget Request Code	Fund	Justification	Budgeted Amount
13426	21500	Dept. of Public Safety	\$100,000
Total			\$100,000

Report ID: VTPB-11_GOV REC

Run Date: 01/17/2023

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,663,119	2,596,605	2,596,605	2,667,569	70,964	2.7%
Fringe Benefits	1,392,036	1,518,320	1,518,320	1,630,892	112,572	7.4%
Contracted and 3rd Party Service	787,377	893,176	893,176	818,353	(74,823)	-8.4%
PerDiem and Other Personal Services	(44,547)	(240,438)	(240,438)	(132,079)	108,359	-45.1%
Budget Object Group Total: 1. PERSONAL SERVICES	4,797,985	4,767,663	4,767,663	4,984,735	217,072	4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	359,442	304,977	304,977	304,477	(500)	-0.2%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	5,965	8,383	8,383	7,975	(408)	-4.9%
Other Rental	12,167	10,500	10,500	5,500	(5,000)	-47.6%
Other Purchased Services	262,113	503,735	503,735	770,764	267,029	53.0%
Property Rental	182,859	154,705	154,705	0	(154,705)	-100.0%
Supplies	100,563	5,100	5,100	6,000	900	17.6%
Travel	10,475	43,300	43,300	0	(43,300)	-100.0%
Budget Object Group Total: 2. OPERATING	933,584	1,035,700	1,035,700	1,099,716	64,016	6.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	5,253,768	10,784,247	10,784,247	11,227,544	443,297	4.1%
Budget Object Group Total: 3. GRANTS	5,253,768	10,784,247	10,784,247	11,227,544	443,297	4.1%
Total Expenditures	10,985,336	16,587,610	16,587,610	17,311,995	724,385	4.4%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	3,417,432	3,217,573	3,217,573	3,260,534	42,961	1.3%
Federal Funds	7,558,284	13,314,762	13,314,762	13,989,315	674,553	5.1%
IDT Funds	9,620	55,275	55,275	62,146	6,871	12.4%
Funds Total	10,985,336	16,587,610	16,587,610	17,311,995	724,385	4.4%

Position Count	32
FTE Total	30.75

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,662,267	2,372,485	2,372,485	2,432,467	59,982	2.5%
Exempt	500010	0	224,120	224,120	235,102	10,982	4.9%
Overtime	500060	852	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		2,663,119	2,596,605	2,596,605	2,667,569	70,964	2.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	193,932	181,394	181,394	185,719	4,325	2.4%
FICA - Exempt	501010	0	17,146	17,146	17,986	840	4.9%
Health Ins - Classified Empl	501500	460,549	517,290	517,290	560,625	43,335	8.4%
Health Ins - Exempt	501510	0	43,873	43,873	48,956	5,083	11.6%
Retirement - Classified Empl	502000	650,007	604,985	604,985	649,469	44,484	7.4%
Retirement - Exempt	502010	0	57,151	57,151	62,773	5,622	9.8%
Dental - Classified Employees	502500	22,343	23,884	23,884	23,884	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	10,467	10,406	10,406	11,412	1,006	9.7%
Life Ins - Exempt	503010	0	1,123	1,123	1,178	55	4.9%
LTD - Classified Employees	503500	1,314	1,212	1,212	1,086	(126)	-10.4%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Exempt	503510	0	376	376	395	19	5.1%
EAP - Classified Empl	504000	1,006	990	990	1,020	30	3.0%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Workers Comp - Ins Premium	505200	49,852	56,718	56,718	64,615	7,897	13.9%
Unemployment Compensation	505500	2,565	0	0	0	0	0.0%
Total: Fringe Benefits		1,392,036	1,518,320	1,518,320	1,630,892	112,572	7.4%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,050	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,638	10,000	10,000	0	(10,000)	-100.0%
Media-Planning/Buying	507564	7,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	777,689	883,176	883,176	818,353	(64,823)	-7.3%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		787,377	893,176	893,176	818,353	(74,823)	-8.4%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	1,385	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(46,078)	(240,438)	(240,438)	(132,079)	108,359	-45.1%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	147	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		-44,547	-240,438	(240,438)	(132,079)	108,359	-45.1%
Total: 1. PERSONAL SERVICES		4,797,985	4,767,663	4,767,663	4,984,735	217,072	4.6%

Budget Object Group: 2. OPERATING

Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	5,000	5,000	5,000	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	5,000	5,000	5,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	5,415	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	52,521	65,000	65,000	50,000	(15,000)	-23.1%
ADS Enterp App Supp SOV Emp Exp	516660	52,558	55,380	55,380	58,887	3,507	6.3%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	89,380	105,609	105,609	106,279	670	0.6%
ADS EA SOV Employee Expense	516667	1,298	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	32,740	33,449	33,449	35,934	2,485	7.4%
ADS Centrex Exp.	516672	2,298	3,000	3,000	2,000	(1,000)	-33.3%
ADS PM SOV Employee Expense	516683	49,962	0	0	0	0	0.0%
ADS Allocation Exp.	516685	38,341	37,439	37,439	37,642	203	0.5%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,138	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	23,648	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	369	0	0	5,000	5,000	100.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	14	100	100	1,735	1,635	1,635.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	2,000	2,000	100.0%
Communications Equipment	522430	9,760	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		359,442	304,977	304,977	304,477	(500)	-0.2%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

IT Repair and Maintenance Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	5,965	8,383	8,383	7,975	(408)	-4.9%
Total: Other Operating Expenses		5,965	8,383	8,383	7,975	(408)	-4.9%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	458	10,500	10,500	5,500	(5,000)	-47.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	11,189	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	520	0	0	0	0	0.0%
Total: Other Rental		12,167	10,500	10,500	5,500	(5,000)	-47.6%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,227	19,537	19,537	19,866	329	1.7%
Insurance - General Liability	516010	33,799	37,019	37,019	35,842	(1,177)	-3.2%
Dues	516500	189,447	856,200	856,200	670,900	(185,300)	-21.6%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	2,713	7,500	7,500	5,000	(2,500)	-33.3%
Advertising-Other	516815	1,195	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	262	200	200	1,000	800	400.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,251	10,600	10,600	5,200	(5,400)	-50.9%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	18	100	100	500	400	400.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	370	10,500	10,500	0	(10,500)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	20,772	26,212	26,212	26,356	144	0.5%
Moving State Agencies	519040	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	59	(464,633)	(464,633)	5,600	470,233	-101.2%
Total: Other Purchased Services		262,113	503,735	503,735	770,764	267,029	53.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	182,814	154,705	154,705	0	(154,705)	-100.0%
Rent Land&Bldgs-Non-Office	514010	45	0	0	0	0	0.0%
Total: Property Rental		182,859	154,705	154,705	0	(154,705)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,923	1,000	1,000	2,500	1,500	150.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	33	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	566	0	0	0	0	0.0%
Other General Supplies	520500	1,113	300	300	1,000	700	233.3%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	300	300	500	200	66.7%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	96,833	3,500	3,500	2,000	(1,500)	-42.9%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Subscriptions: DoI-Electronic	521512	96	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		100,563	5,100	5,100	6,000	900	17.6%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,587	7,000	7,000	0	(7,000)	-100.0%
Travel-Inst-Other Transp-Emp	518010	0	7,600	7,600	0	(7,600)	-100.0%
Travel-Inst-Meals-Emp	518020	13	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	100	100	0	(100)	-100.0%
Travel-Inst-Incidentals-Emp	518040	13	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	7,500	7,500	0	(7,500)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,781	10,500	10,500	0	(10,500)	-100.0%
Travel-Outst-Meals-Emp	518520	94	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,987	10,500	10,500	0	(10,500)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		10,475	43,300	43,300	0	(43,300)	-100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - Policy and Planning

Total: 2. OPERATING	933,584	1,035,700	1,035,700	1,099,716	64,016	6.2%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	1,111,253	1,111,253	245,499	(865,754)	-77.9%
Gr, Awards, Scholarships&Loans	550200	335,598	439,688	439,688	390,000	(49,688)	-11.3%
Grants	550220	50,325	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	4,867,845	9,233,306	9,233,306	10,592,045	1,358,739	14.7%
Total: Grants Rollup		5,253,768	10,784,247	10,784,247	11,227,544	443,297	4.1%

Total: 3. GRANTS	5,253,768	10,784,247	10,784,247	11,227,544	443,297	4.1%
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Total Expenditures	10,985,336	16,587,610	16,587,610	17,311,995	724,385	4.4%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	3,417,432	3,217,573	3,217,573	3,260,534	42,961	1.3%
Transportation FHWA Fund	20135	7,558,284	13,314,762	13,314,762	13,989,315	674,553	5.1%
Inter-Unit Transfers Fund	21500	9,620	55,275	55,275	62,146	6,871	12.4%
Funds Total		10,985,336	16,587,610	16,587,610	17,311,995	724,385	4.4%

Position Count	32
FTE Total	30.75

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/17/23

Run Time: 1:53 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

810002200-Transportation - Policy and Planning

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860033	064300 - AOT Policy Analyst I	1.00	1	57,616	38,335	4,407	100,358
860035	064300 - AOT Policy Analyst I	1.00	1	57,616	38,335	4,407	100,358
860092	147400 - AOT Manager III	1.00	1	110,198	41,169	8,430	159,797
860249	110210 - AOT GIS Professional II	1.00	1	64,542	28,427	4,938	97,907
860566	147400 - AOT Manager III	1.00	1	104,062	49,806	7,961	161,829
860578	137600 - AOT Special Projects Manager	1.00	1	76,211	46,246	5,830	128,287
860603	147300 - AOT Manager II	1.00	1	103,376	57,523	7,908	168,807
860639	110310 - AOT GIS Professional III	1.00	1	63,710	46,560	4,874	115,144
860650	127200 - AOT Planning Coordinator II	1.00	1	69,826	30,187	5,341	105,354
860747	127800 - AOT Technician VI	1.00	1	80,954	33,215	6,193	120,362
860911	147500 - AOT Manager IV	1.00	1	101,941	49,400	7,798	159,139
860940	127800 - AOT Technician VI	1.00	1	74,381	49,463	5,691	129,535
861092	127200 - AOT Planning Coordinator II	1.00	1	88,754	53,372	6,790	148,916
861333	127200 - AOT Planning Coordinator II	1.00	2	71,333	49,322	5,457	126,112
861334	477501 - AOT Senior Manager III	1.00	1	143,562	60,791	10,619	214,972
861343	062810 - Bureau Director	1.00	1	95,285	48,644	7,290	151,219
861372	127201 - AOT Planning Coordinator III	1.00	1	97,157	55,658	7,433	160,248
861373	858100 - Public Outreach Asst. Manager	1.00	1	67,683	29,604	5,177	102,464
861375	089070 - Financial Administrator III	1.00	1	74,714	41,823	5,715	122,252
861406	110410 - AOT GIS Professional IV	1.00	1	76,690	50,090	5,867	132,647
861417	127200 - AOT Planning Coordinator II	1.00	1	72,176	30,827	5,522	108,525
861455	149200 - AOT Senior Enviro Policy Mgr	1.00	1	117,499	61,191	8,989	187,679
861690	128400 - Senior Civil Engineer I	1.00	1	84,032	44,358	6,428	134,818
861696	110510 - AOT GIS Professional V	1.00	1	100,984	56,699	7,725	165,408
861783	504900 - Utilities & Permits Supervisor	1.00	1	91,395	24,895	6,992	123,282

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861784	127800 - AOT Technician VI	1.00	1	80,954	51,251	6,193	138,398
861795	122200 - AOTCommunication & PO Director	1.00	1	86,861	23,807	6,644	117,312
861880	128000 - Civil Engineer II	1.00	1	67,974	31,692	5,200	104,866
861892	110310 - AOT GIS Professional III	0.75	1	50,981	24,806	3,900	79,687
867012	12330E - Transp Plning Dir	1.00	1	125,819	55,935	9,625	191,379
867111	95360E - Principal Assistant	1.00	1	109,283	59,141	8,361	176,785
Total		30.75	32	2,667,569	1,362,572	203,705	4,233,846

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	30.75	32	2,667,569	1,362,572	203,705	4,233,846
Total		30.75	32	2,667,569	1,362,572	203,705	4,233,846

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 1:49 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
13441	20135	CFDA #20.205 FHWA Research Program & Development	\$821,700
13441	20135	CFDA #20.205 FHWA Trans. Metropolitan Planning	\$3,920,691
13441	20135	CFDA #20.205 FHWA State Planning & Research Program	\$9,246,924
Total			\$13,989,315

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/17/2023

Run Time: 1:50 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
13438	21500	Grants for State Planning & Research	\$62,146
13438	20105	Grants for Research & Development	\$78,000
13438	20105	Grants for Metropolitan Planning	\$310,219
13438	20135	Grants for Research & Development	\$312,000
13438	20105	Grants for State Planning & Research	\$508,898
13438	20135	Grants for Metropolitan Planning	\$3,920,691
13438	20135	Grants for State Planning & Research	\$6,035,590
		Total	\$11,227,544

Report ID:VTPB-23-IDT

Run Date: 1/17/2023

Run Time: 1:51 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002200 - Transportation - Policy and Planning

Budget Request Code	Fund	Justification	Budgeted Amount
13442	21500	State Planning & Research Program	\$62,146
Total			\$62,146

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 05:21 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - Rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,338,485	1,322,391	1,322,391	1,468,499	146,108	11.0%
Fringe Benefits	720,483	825,716	825,716	973,357	147,641	17.9%
Contracted and 3rd Party Service	3,627,882	1,662,769	1,662,769	500,720	(1,162,049)	-69.9%
PerDiem and Other Personal Services	1,268,989	851,504	851,504	679,428	(172,076)	-20.2%
Budget Object Group Total: 1. PERSONAL SERVICES	6,955,840	4,662,380	4,662,380	3,622,004	(1,040,376)	-22.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	868	1,000	1,000	0	(1,000)	-100.0%
IT/Telecom Services and Equipment	168,408	162,619	162,619	154,026	(8,593)	-5.3%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	3,876	5,139	5,139	5,145	6	0.1%
Other Rental	2,591,701	212,000	212,000	0	(212,000)	-100.0%
Other Purchased Services	2,287,841	9,038,829	9,038,829	8,752,945	(285,884)	-3.2%
Property and Maintenance	18,256,211	20,956,897	20,956,897	30,474,200	9,517,303	45.4%
Property Rental	157,086	94,819	94,819	0	(94,819)	-100.0%
Supplies	202,291	176,500	176,500	0	(176,500)	-100.0%
Travel	1,016	3,000	3,000	0	(3,000)	-100.0%
Budget Object Group Total: 2. OPERATING	23,669,298	30,650,803	30,650,803	39,386,316	8,735,513	28.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - Rail

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	32,002	50,000	50,000	0	(50,000)	-100.0%
Budget Object Group Total: 3. GRANTS	32,002	50,000	50,000	0	(50,000)	-100.0%

Total Expenditures	30,657,140	35,363,183	35,363,183	43,008,320	7,645,137	21.6%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	17,379,433	14,201,368	14,201,368	15,608,462	1,407,094	9.9%
Transportation Infrastructure Bond Fund	22,268	0	0	0	0	0.0%
Federal Funds	11,071,341	18,015,401	18,015,401	26,596,858	8,581,457	47.6%
IDT Funds	743,572	2,985,206	2,985,206	671,000	(2,314,206)	-77.5%
Local Match Debt Service Funds	1,440,525	161,208	161,208	132,000	(29,208)	-18.1%
Funds Total	30,657,140	35,363,183	35,363,183	43,008,320	7,645,137	21.6%

Position Count	20
FTE Total	19.88

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,335,826	1,391,991	1,391,991	1,545,788	153,797	11.0%
Overtime	500060	2,659	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(69,600)	(69,600)	(77,289)	(7,689)	11.0%
Total: Salaries and Wages		1,338,485	1,322,391	1,322,391	1,468,499	146,108	11.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	98,741	106,488	106,488	118,252	11,764	11.0%
Health Ins - Classified Empl	501500	235,206	306,092	306,092	375,670	69,578	22.7%
Retirement - Classified Empl	502000	335,403	354,958	354,958	412,725	57,767	16.3%
Dental - Classified Employees	502500	11,998	15,354	15,354	16,207	853	5.6%
Life Ins - Classified Empl	503000	6,021	6,975	6,975	7,323	348	5.0%
LTD - Classified Employees	503500	385	460	460	813	353	76.7%
EAP - Classified Empl	504000	566	627	627	680	53	8.5%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	32,163	34,762	34,762	41,687	6,925	19.9%
Total: Fringe Benefits		720,483	825,716	825,716	973,357	147,641	17.9%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	967	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	575	250,000	250,000	0	(250,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Creative/Development	507561	40,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	50,000	50,000	0	(50,000)	-100.0%
Media-Planning/Buying	507564	0	50,000	50,000	0	(50,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	3,573,715	1,312,769	1,312,769	500,720	(812,049)	-61.9%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	12,625	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,627,882	1,662,769	1,662,769	500,720	(1,162,049)	-69.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	893	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	1,267,544	851,504	851,504	679,428	(172,076)	-20.2%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	552	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,268,989	851,504	851,504	679,428	(172,076)	-20.2%
Total: 1. PERSONAL SERVICES		6,955,840	4,662,380	4,662,380	3,622,004	(1,040,376)	-22.3%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	868	0	0	0	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	0	(1,000)	-100.0%
Total: Equipment		868	1,000	1,000	0	(1,000)	-100.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	10,169	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	5,000	5,000	0	(5,000)	-100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	25	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	33,908	33,943	33,943	37,991	4,048	11.9%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	56,648	64,728	64,728	68,567	3,839	5.9%
ADS Security SOV Employee Exp.	516665	2,640	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	7,744	8,000	8,000	0	(8,000)	-100.0%
It Intsvccost-Vision/Isdassess	516671	21,123	20,501	20,501	23,183	2,682	13.1%
ADS Centrex Exp.	516672	2,387	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,736	22,947	22,947	24,285	1,338	5.8%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Computer Peripherals	522201	1,058	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	7,934	7,500	7,500	0	(7,500)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	37	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		168,408	162,619	162,619	154,026	(8,593)	-5.3%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	3,849	5,139	5,139	5,145	6	0.1%
Late Interest Charge	551060	28	0	0	0	0	0.0%
Total: Other Operating Expenses		3,876	5,139	5,139	5,145	6	0.1%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	120,249	90,000	90,000	0	(90,000)	-100.0%
Rental - Auto	514550	34,907	22,000	22,000	0	(22,000)	-100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,436,280	100,000	100,000	0	(100,000)	-100.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	265	0	0	0	0	0.0%
Total: Other Rental		2,591,701	212,000	212,000	0	(212,000)	-100.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	136,135	11,974	11,974	12,817	843	7.0%
Insurance - General Liability	516010	21,806	22,689	22,689	23,124	435	1.9%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	12,390	15,000	15,000	0	(15,000)	-100.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	965	3,000	3,000	0	(3,000)	-100.0%
Advertising-Web	516814	4,500	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	370	500	500	0	(500)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	214	0	0	0	0	0.0%
Photocopying	517020	8	100	100	0	(100)	-100.0%
Registration For Meetings&Conf	517100	339	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	0	(500)	-100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Purchased Services	519000	2,076,909	8,960,000	8,960,000	8,700,000	(260,000)	-2.9%
Human Resources Services	519006	13,401	16,066	16,066	17,004	938	5.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	20,803	9,000	9,000	0	(9,000)	-100.0%
Total: Other Purchased Services		2,287,841	9,038,829	9,038,829	8,752,945	(285,884)	-3.2%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	5,506	2,000	2,000	0	(2,000)	-100.0%
Municipal Stormwater Utility Charge	510100	1,429	0	0	0	0	0.0%
Rubbish Removal	510210	4,033	2,000	2,000	0	(2,000)	-100.0%
Recycling	510220	0	100	100	0	(100)	-100.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	5,522	12,000	12,000	0	(12,000)	-100.0%
Plumbing & Heating Systems	512010	1,395	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Property-Land	522100	11,550	739,500	739,500	14,739	(724,761)	-98.0%
Prop-Bldg&Lsehold Infra Improv	522800	16,898,202	2,450,270	2,450,270	809,599	(1,640,671)	-67.0%
Railroads	522940	1,328,574	17,751,027	17,751,027	29,649,862	11,898,835	67.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Airports	522950	0	0	0	0	0	0.0%
Total: Property and Maintenance		18,256,211	20,956,897	20,956,897	30,474,200	9,517,303	45.4%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	157,086	94,819	94,819	0	(94,819)	-100.0%
Total: Property Rental		157,086	94,819	94,819	0	(94,819)	-100.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	59	500	500	0	(500)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	12,293	5,000	5,000	0	(5,000)	-100.0%
Diesel	520120	1,232	5,000	5,000	0	(5,000)	-100.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,462	2,500	2,500	0	(2,500)	-100.0%
Small Tools	520220	198	1,500	1,500	0	(1,500)	-100.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	36	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,187	1,000	1,000	0	(1,000)	-100.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	72,603	105,000	105,000	0	(105,000)	-100.0%
Heating Oil #2 - Uncut	521220	11,165	3,000	3,000	0	(3,000)	-100.0%
Heating Oil #6	521230	1,338	0	0	0	0	0.0%
Propane Gas	521320	214	3,000	3,000	0	(3,000)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	98,504	50,000	50,000	0	(50,000)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		202,291	176,500	176,500	0	(176,500)	-100.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	170	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	46	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	54	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	558	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	39	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	20	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	114	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	15	0	0	0	0	0.0%
Total: Travel		1,016	3,000	3,000	0	(3,000)	-100.0%
Total: 2. OPERATING		23,669,298	30,650,803	30,650,803	39,386,316	8,735,513	28.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	9,640	50,000	50,000	0	(50,000)	-100.0%
Other Grants-Service Agreeemnt	550501	22,362	0	0	0	0	0.0%
Total: Grants Rollup		32,002	50,000	50,000	0	(50,000)	-100.0%
Total: 3. GRANTS		32,002	50,000	50,000	0	(50,000)	-100.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - Rail

Total Expenditures	30,657,140	35,363,183	35,363,183	43,008,320	7,645,137	21.6%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	17,379,433	14,201,368	14,201,368	15,608,462	1,407,094	9.9%
Transportation FHWA Fund	20135	5,935,956	10,270,432	10,270,432	8,000,000	(2,270,432)	-22.1%
Transportation FTA Fund	20145	0	0	0	609,600	609,600	100.0%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	5,135,386	7,744,969	7,744,969	17,987,258	10,242,289	132.2%
Transportation Local Fund	20160	1,440,525	161,208	161,208	132,000	(29,208)	-18.1%
TR Infrastructure Bond Fund	20191	22,268	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	743,572	2,985,206	2,985,206	671,000	(2,314,206)	-77.5%
Funds Total		30,657,140	35,363,183	35,363,183	43,008,320	7,645,137	21.6%

Position Count	20
FTE Total	19.88

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/30/22

Run Time: 10:12 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - Rail

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860017	067701 - Right of Way Agent V	1.00	1	85,925	44,872	6,573	137,370
860143	122601 - Property Management Spec AOT	1.00	1	56,410	44,574	4,315	105,299
860259	496600 - Grant Programs Manager	1.00	1	100,547	27,384	7,692	135,623
860723	059600 - Business Administrator	1.00	1	54,288	37,424	4,153	95,865
860751	129200 - AOT Project Manager II	1.00	1	84,427	34,159	6,458	125,044
860773	127700 - AOT Technician V	1.00	1	51,293	36,604	3,924	91,821
860923	122601 - Property Management Spec AOT	1.00	1	62,005	38,366	4,743	105,114
861012	147400 - AOT Manager III	1.00	1	84,032	51,667	6,428	142,127
861188	060600 - Right of Way Agent III	1.00	1	62,691	38,553	4,796	106,040
861267	127700 - AOT Technician V	1.00	1	76,461	31,992	5,850	114,303
861354	477500 - AOT Senior Manager II	1.00	1	112,882	60,125	8,636	181,643
861374	129100 - AOT Project Manager I	1.00	1	67,350	29,514	5,153	102,017
861469	129100 - AOT Project Manager I	1.00	1	76,690	21,747	5,867	104,304
861827	122210 - AOT Outreach Coordinator	1.00	1	60,965	27,777	4,664	93,406
861830	149100 - Rail Program Director	1.00	1	135,533	71,846	10,368	217,747
861883	129100 - AOT Project Manager I	1.00	1	64,854	40,316	4,961	110,131
861884	128200 - Civil Engineer IV	0.88	1	78,451	50,569	6,002	135,022
861885	110410 - AOT GIS Professional IV	1.00	1	79,269	32,756	6,064	118,089
861887	147400 - AOT Manager III	1.00	1	86,861	52,857	6,644	146,362
861966	129100 - AOT Project Manager I	1.00	1	64,854	40,316	4,961	110,131
Total		19.88	20	1,545,788	813,418	118,252	2,477,458

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	19.88	20	1,545,788	813,418	118,252	2,477,458

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/30/22

Run Time: 10:12 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		19.88	20	1,545,788	813,418	118,252	2,477,458

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 2:07 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002300 - Transportation - Rail

Budget Request Code	Fund	Justification	Budgeted Amount
13466	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$8,000,000
13466	20155	CFDA #20.933 FRA National Infrastructure Investments	\$18,596,858
Total			\$26,596,858

Report ID:VTPB-23-IDT
Run Date: 1/17/2023
Run Time:5:24 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002300 - Transportation - Rail

Budget Request Code	Fund	Justification	Budgeted Amount
13465	21500	Reimbursement from DPS for FEMA eligible projects.	\$671,000
Total			\$671,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 07:19 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	396,860	361,728	361,728	438,673	76,945	21.3%
Fringe Benefits	241,310	255,034	255,034	316,646	61,612	24.2%
Contracted and 3rd Party Service	3,034,348	4,680,166	4,680,166	3,142,100	(1,538,066)	-32.9%
PerDiem and Other Personal Services	26,490	73,009	73,009	165,230	92,221	126.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,699,007	5,369,937	5,369,937	4,062,649	(1,307,288)	-24.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	615	0	0	0	0	0.0%
IT/Telecom Services and Equipment	34,606	43,900	43,900	52,708	8,808	20.1%
Other Operating Expenses	10,962	1,352	1,352	1,544	192	14.2%
Other Rental	108	750	750	750	0	0.0%
Other Purchased Services	49,283	24,950	24,950	27,483	2,533	10.2%
Property Rental	28,600	24,952	24,952	0	(24,952)	-100.0%
Supplies	460	0	0	0	0	0.0%
Travel	227	7,800	7,800	7,800	0	0.0%
Budget Object Group Total: 2. OPERATING	124,860	103,704	103,704	90,285	(13,419)	-12.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 07:19 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	28,663,419	39,065,637	39,065,637	44,642,396	5,576,759	14.3%
Budget Object Group Total: 3. GRANTS	28,663,419	39,065,637	39,065,637	44,642,396	5,576,759	14.3%

Total Expenditures	32,487,286	44,539,278	44,539,278	48,795,330	4,256,052	9.6%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	2,863,029	4,108,577	4,108,577	9,016,189	4,907,612	119.4%
Federal Funds	29,602,257	40,390,701	40,390,701	39,639,141	(751,560)	-1.9%
IDT Funds	22,001	40,000	40,000	140,000	100,000	250.0%
Funds Total	32,487,286	44,539,278	44,539,278	48,795,330	4,256,052	9.6%

Position Count	6
FTE Total	6

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	396,860	380,766	380,766	461,761	80,995	21.3%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,038)	(19,038)	(23,088)	(4,050)	21.3%
Total: Salaries and Wages		396,860	361,728	361,728	438,673	76,945	21.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	28,367	29,129	29,129	35,322	6,193	21.3%
Health Ins - Classified Empl	501500	97,404	113,146	113,146	137,628	24,482	21.6%
Retirement - Classified Empl	502000	100,058	97,096	97,096	123,291	26,195	27.0%
Dental - Classified Employees	502500	5,282	4,265	4,265	5,118	853	20.0%
Life Ins - Classified Empl	503000	1,811	1,908	1,908	2,313	405	21.2%
LTD - Classified Employees	503500	181	177	177	264	87	49.2%
EAP - Classified Empl	504000	166	165	165	204	39	23.6%
Workers Comp - Ins Premium	505200	8,041	9,148	9,148	12,506	3,358	36.7%
Total: Fringe Benefits		241,310	255,034	255,034	316,646	61,612	24.2%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	15,000	15,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	15,000	15,000	0	(15,000)	-100.0%
Creative/Development	507561	67,322	0	0	0	0	0.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,966,819	4,665,066	4,665,066	3,127,000	(1,538,066)	-33.0%
Interpreters	507615	207	100	100	100	0	0.0%
Total: Contracted and 3rd Party Service		3,034,348	4,680,166	4,680,166	3,142,100	(1,538,066)	-32.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	223	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	26,267	72,759	72,759	164,980	92,221	126.7%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	0	250	250	250	0	0.0%
Total: PerDiem and Other Personal Services		26,490	73,009	73,009	165,230	92,221	126.3%
Total: 1. PERSONAL SERVICES		3,699,007	5,369,937	5,369,937	4,062,649	(1,307,288)	-24.3%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	615	0	0	0	0	0.0%
Total: Equipment		615	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	1,500	1,500	500	(1,000)	-66.7%
Telecom-Wireless Phone Service	516659	0	0	0	1,000	1,000	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	8,477	8,932	8,932	11,397	2,465	27.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	14,226	17,034	17,034	20,570	3,536	20.8%
It Intsvccost-Vision/Isdassess	516671	5,281	5,395	5,395	6,955	1,560	28.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,184	6,039	6,039	7,286	1,247	20.6%
Hw - Computer Peripherals	522201	438	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		34,606	43,900	43,900	52,708	8,808	20.1%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	962	1,352	1,352	1,544	192	14.2%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	10,000	0	0	0	0	0.0%
Total: Other Operating Expenses		10,962	1,352	1,352	1,544	192	14.2%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	250	250	250	0	0.0%
Rental - Auto	514550	108	500	500	500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		108	750	750	750	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,650	3,151	3,151	3,845	694	22.0%
Insurance - General Liability	516010	5,451	5,971	5,971	6,937	966	16.2%
Dues	516500	8,874	5,000	5,000	5,000	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	1,408	500	500	500	0	0.0%
Advertising-Web	516814	0	100	100	100	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	28,550	6,000	6,000	6,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	3,350	4,228	4,228	5,101	873	20.6%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		49,283	24,950	24,950	27,483	2,533	10.2%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	28,600	24,952	24,952	0	(24,952)	-100.0%
Total: Property Rental		28,600	24,952	24,952	0	(24,952)	-100.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Subscriptions	521510	460	0	0	0	0	0.0%
Total: Supplies		460	0	0	0	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	43	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	25	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	85	3,000	3,000	3,000	0	0.0%
Travel-Outst-Meals-Emp	518520	75	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	500	500	500	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	4,200	4,200	4,200	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - Public Transit

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.0%
Total: Travel		227	7,800	7,800	7,800	0	0.0%
Total: 2. OPERATING		124,860	103,704	103,704	90,285	(13,419)	-12.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	(26,283)	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	28,689,702	39,065,637	39,065,637	44,642,396	5,576,759	14.3%
Total: Grants Rollup		28,663,419	39,065,637	39,065,637	44,642,396	5,576,759	14.3%
Total: 3. GRANTS		28,663,419	39,065,637	39,065,637	44,642,396	5,576,759	14.3%
Total Expenditures		32,487,286	44,539,278	44,539,278	48,795,330	4,256,052	9.6%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	2,863,029	4,108,577	4,108,577	9,016,189	4,907,612	119.4%
Transportation FHWA Fund	20135	623,696	843,000	843,000	875,000	32,000	3.8%
Transportation FTA Fund	20145	28,978,561	39,547,701	39,547,701	38,764,141	(783,560)	-2.0%
Inter-Unit Transfers Fund	21500	22,001	40,000	40,000	140,000	100,000	250.0%
Funds Total		32,487,286	44,539,278	44,539,278	48,795,330	4,256,052	9.6%
Position Count					6		
FTE Total					6.00		

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/29/22

Run Time: 7:25 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - Public Transit

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860348	023100 - AOT PT Program Coordinator II	1.00	1	63,710	46,560	4,874	115,144
860425	023100 - AOT PT Program Coordinator II	1.00	1	74,714	49,553	5,715	129,982
860963	023400 - AOT Public Transit Coord III	1.00	1	81,682	33,412	6,248	121,342
861460	023400 - AOT Public Transit Coord III	1.00	1	84,427	44,465	6,458	135,350
861475	126700 - AOT Public Transit Manager	1.00	1	108,722	58,987	8,317	176,026
861967	089220 - Administrative Srvcs Cord I	1.00	1	48,506	35,841	3,710	88,057
Total		6.00	6	461,761	268,818	35,322	765,901

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	6.00	6	461,761	268,818	35,322	765,901
Total		6.00	6	461,761	268,818	35,322	765,901

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/30/2022

Run Time: 10:06 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
13440	20145	CFDA #20.505 FTA Metropolitan Trans. Planning	\$117,200
13440	20145	CFDA #20.514 FTA Recovery & Job Access DR Program	\$200,000
13440	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$400,000
13440	20135	CFDA #20.205 FHWA Go Vermont	\$875,000
13440	20145	CFDA #20.526 FTA Bus & Bus Facilities Formula Program	\$9,056,691
13440	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$28,990,250
		Total	\$39,639,141

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 12/29/2022
 Run Time: 9:22 AM

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
13439	20105	Grants to Go Vermont Rideshare Program	\$30,000
13439	21500	Grants to various Transit Providers	\$140,000
13439	20135	Grants for Go Vermont Rideshare Program	\$875,000
13439	20105	Grants to various Transit Providers	\$8,699,855
13439	20145	Grants to various Transit Providers	\$34,897,541
Total			\$44,642,396

Report ID:VTPB-23-IDT
 Run Date: 12/29/2022
 Run Time:9:23 AM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100005700 - Transportation - Public Transit

Budget Request Code	Fund	Justification	Budgeted Amount
13443	21500	Funds from AHS Central Office BU 03400	\$40,000
13443	21500	Funds from Health Dept. ADAP Program (BU 03420 Fund 10000)	\$100,000
Total			\$140,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 07:30 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - Central Garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,858,511	2,833,519	2,833,519	3,043,784	210,265	7.4%
Fringe Benefits	1,729,125	1,990,267	1,990,267	2,256,636	266,369	13.4%
Contracted and 3rd Party Service	0	22,500	22,500	21,500	(1,000)	-4.4%
PerDiem and Other Personal Services	2,233	1,000	1,000	45,480	44,480	4,448.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,589,869	4,847,286	4,847,286	5,367,400	520,114	10.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	4,004,178	8,594,454	8,594,454	8,614,906	20,452	0.2%
IT/Telecom Services and Equipment	511,530	597,980	597,980	598,670	690	0.1%
IT Repair and Maintenance Services	219,822	250,000	250,000	250,000	0	0.0%
Other Operating Expenses	2,555,045	2,592,792	2,592,792	3,326,685	733,893	28.3%
Other Rental	18,482	19,300	19,300	18,800	(500)	-2.6%
Other Purchased Services	118,120	155,541	155,541	154,905	(636)	-0.4%
Property and Maintenance	2,814,974	3,717,179	3,717,179	4,040,334	323,155	8.7%
Property Rental	79,348	82,341	82,341	81,865	(476)	-0.6%
Supplies	1,133,010	1,893,722	1,893,722	1,501,820	(391,902)	-20.7%
Travel	53	3,500	3,500	1,000	(2,500)	-71.4%
Budget Object Group Total: 2. OPERATING	11,454,562	17,906,809	17,906,809	18,588,985	682,176	3.8%
Total Expenditures	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 07:30 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - Central Garage

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ISF Funds	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%
Funds Total	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%

Position Count	52
FTE Total	52

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 07:28 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - Central Garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,774,587	2,887,914	2,887,914	3,221,196	333,282	11.5%
Overtime	500060	83,925	90,000	90,000	90,000	0	0.0%
Vacancy Turnover Savings	508000	0	(144,395)	(144,395)	(267,412)	(123,017)	85.2%
Total: Salaries and Wages		2,858,511	2,833,519	2,833,519	3,043,784	210,265	7.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	209,428	220,923	220,923	246,419	25,496	11.5%
Health Ins - Classified Empl	501500	658,235	863,369	863,369	961,195	97,826	11.3%
Retirement - Classified Empl	502000	716,366	736,421	736,421	860,056	123,635	16.8%
Dental - Classified Employees	502500	33,840	42,650	42,650	42,650	0	0.0%
Life Ins - Classified Empl	503000	10,831	12,749	12,749	14,243	1,494	11.7%
LTD - Classified Employees	503500	156	662	662	719	57	8.6%
EAP - Classified Empl	504000	1,488	1,683	1,683	1,768	85	5.1%
Uniform Rental	504550	16,464	18,500	18,500	20,000	1,500	8.1%
Workers Comp - Ins Premium	505200	80,407	93,310	93,310	108,386	15,076	16.2%
Unemployment Compensation	505500	1,911	0	0	1,200	1,200	100.0%
Total: Fringe Benefits		1,729,125	1,990,267	1,990,267	2,256,636	266,369	13.4%

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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	21,500	21,500	21,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	1,000	1,000	0	(1,000)	-100.0%
Total: Contracted and 3rd Party Service		0	22,500	22,500	21,500	(1,000)	-4.4%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code	FY2022 Actuals					
Catamount Health Assessment	505700	2,233	1,000	1,000	1,300	300	30.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	44,180	44,180	100.0%
Total: PerDiem and Other Personal Services		2,233	1,000	1,000	45,480	44,480	4,448.0%

Total: 1. PERSONAL SERVICES		4,589,869	4,847,286	4,847,286	5,367,400	520,114	10.7%
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Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code	FY2022 Actuals					
Maintenance Equipment	522300	3,511,590	6,412,054	6,412,054	6,539,206	127,152	2.0%

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	136,725	65,000	65,000	45,000	(20,000)	-30.8%
Office Equipment	522410	918	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	193,833	10,000	10,000	30,000	20,000	200.0%
Security Systems	522445	0	0	0	0	0	0.0%
Vehicles	522600	160,444	2,105,000	2,105,000	2,000,000	(105,000)	-5.0%
Furniture & Fixtures	522700	668	2,400	2,400	700	(1,700)	-70.8%
Total: Equipment		4,004,178	8,594,454	8,594,454	8,614,906	20,452	0.2%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	18,548	7,000	7,000	7,000	0	0.0%
ADS VOIP Expense	516605	7,213	12,000	12,000	8,000	(4,000)	-33.3%
Telecom-Mobile Wireless Data	516623	0	0	0	29,000	29,000	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	13,914	12,000	12,000	28,500	16,500	137.5%
ADS Enterp App Supp SOV Emp Exp	516660	84,770	91,110	91,110	98,777	7,667	8.4%
ADS App Support SOV Emp Exp	516661	0	57,000	57,000	0	(57,000)	-100.0%
ADS End User Computing Exp.	516662	141,399	173,744	173,744	178,274	4,530	2.6%
It Intsvccost-Vision/Isdassess	516671	52,806	55,029	55,029	60,277	5,248	9.5%
ADS Centrex Exp.	516672	2,421	3,503	3,503	2,500	(1,003)	-28.6%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	61,840	61,594	61,594	63,142	1,548	2.5%
Software as a Service	519085	9,311	0	0	10,000	10,000	100.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Computer Peripherals	522201	111	4,000	4,000	200	(3,800)	-95.0%
Hardware - Desktop & Laptop Pc	522216	12,395	8,500	8,500	5,000	(3,500)	-41.2%
Hw - Printers,Copiers,Scanners	522217	17	2,500	2,500	1,000	(1,500)	-60.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software - Application Support	522284	106,783	80,000	80,000	107,000	27,000	33.8%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	0	30,000	30,000	0	(30,000)	-100.0%
Total: IT/Telecom Services and Equipment		511,530	597,980	597,980	598,670	690	0.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	219,822	250,000	250,000	250,000	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		219,822	250,000	250,000	250,000	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	9,621	13,792	13,792	13,377	(415)	-3.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Registration & Identification	523640	1,448	4,000	4,000	2,000	(2,000)	-50.0%
Cost of Gasoline	525415	802,001	725,000	725,000	1,039,770	314,770	43.4%
Cost of Diesel	525420	1,741,736	1,850,000	1,850,000	2,271,538	421,538	22.8%
Late Interest Charge	551060	238	0	0	0	0	0.0%
Total: Other Operating Expenses		2,555,045	2,592,792	2,592,792	3,326,685	733,893	28.3%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	40	0	0	0	0	0.0%
Rental - Auto	514550	760	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	480	1,300	1,300	800	(500)	-38.5%
Rental - Other	515000	17,202	18,000	18,000	18,000	0	0.0%
Total: Other Rental		18,482	19,300	19,300	18,800	(500)	-2.6%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	16,495	32,141	32,141	33,323	1,182	3.7%
Insurance - General Liability	516010	54,515	60,902	60,902	60,122	(780)	-1.3%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	450	450	0	(450)	-100.0%
Licenses	516550	679	1,000	1,000	1,600	600	60.0%
Advertising-Print	516813	0	750	750	0	(750)	-100.0%
Advertising - Job Vacancies	516820	0	750	750	750	0	0.0%
Printing and Binding	517000	3,331	8,500	8,500	7,000	(1,500)	-17.6%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	0	(500)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,896	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	84	150	150	100	(50)	-33.3%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	6,276	6,000	6,000	6,500	500	8.3%
Other Purchased Services	519000	75	0	0	0	0	0.0%
Human Resources Services	519006	33,503	43,123	43,123	44,210	1,087	2.5%
Security Services	519025	268	275	275	300	25	9.1%
Total: Other Purchased Services		118,120	155,541	155,541	154,905	(636)	-0.4%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	4,225	6,500	6,500	5,000	(1,500)	-23.1%
Disposal	510200	15,861	13,500	13,500	16,000	2,500	18.5%
Rubbish Removal	510210	6,248	7,500	7,500	7,500	0	0.0%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recycling	510220	4,074	5,800	5,800	4,500	(1,300)	-22.4%
Custodial	510400	9,000	9,000	9,000	9,000	0	0.0%
Repair & Maint - Buildings	512000	0	30,000	30,000	5,000	(25,000)	-83.3%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,323,600	2,939,879	2,939,879	3,096,498	156,619	5.3%
Rep&Maint-Grds & Constr Equip	512400	441,897	675,000	675,000	881,836	206,836	30.6%
Other Repair & Maint Serv	513200	10,070	30,000	30,000	15,000	(15,000)	-50.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		2,814,974	3,717,179	3,717,179	4,040,334	323,155	8.7%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	79,348	82,341	82,341	81,865	(476)	-0.6%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		79,348	82,341	82,341	81,865	(476)	-0.6%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	910	3,500	3,500	3,500	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	138,919	412,735	412,735	160,000	(252,735)	-61.2%
Snow Plow Parts	520101	393,637	475,000	475,000	500,000	25,000	5.3%
Tires	520105	376,372	515,000	515,000	430,820	(84,180)	-16.3%
Gasoline	520110	91,813	100,000	100,000	100,000	0	0.0%
Diesel	520120	(133,883)	20,000	20,000	5,000	(15,000)	-75.0%
Bottled & Chemical Gases	520180	1,084	1,500	1,500	1,500	0	0.0%
Building Maintenance Supplies	520200	0	5,000	5,000	1,000	(4,000)	-80.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	58,522	60,000	60,000	70,000	10,000	16.7%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	102,257	180,020	180,020	110,000	(70,020)	-38.9%
It & Data Processing Supplies	520510	3,497	6,000	6,000	4,500	(1,500)	-25.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,655	4,000	4,000	4,000	0	0.0%
Recognition/Awards	520600	0	175	175	0	(175)	-100.0%
Food	520700	178	0	0	0	0	0.0%
Water	520712	806	1,000	1,000	1,500	500	50.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	23,699	25,000	25,000	25,000	0	0.0%
Heating Oil #2 - Uncut	521220	46,863	40,000	40,000	60,000	20,000	50.0%
Propane Gas	521320	11,406	13,500	13,500	20,000	6,500	48.1%
Subscriptions	521510	9,466	1,500	1,500	0	(1,500)	-100.0%
Subscriptions Other Info Serv	521515	0	25,000	25,000	0	(25,000)	-100.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	4,393	3,000	3,000	5,000	2,000	66.7%
Paper Products	521820	415	1,792	1,792	0	(1,792)	-100.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Supplies		1,133,010	1,893,722	1,893,722	1,501,820	(391,902)	-20.7%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	53	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	0	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		53	3,500	3,500	1,000	(2,500)	-71.4%

Total: 2. OPERATING		11,454,562	17,906,809	17,906,809	18,588,985	682,176	3.8%
Total Expenditures		16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Highway Garage Fund	57100	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%
Funds Total		16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%

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Position Count	52
FTE Total	52.00

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Position Summary Report

811000200-Transportation - Central Garage

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860066	250000 - AOT Data Analyst I	1.00	1	54,288	37,424	4,153	95,865
860073	800800 - AOT Fleet Service Tech III	1.00	1	58,635	45,180	4,485	108,300
860075	820000 - Central Garage Regional Superv	1.00	1	61,069	39,280	4,671	105,020
860077	801200 - AOT Fleet Service Tech IV	1.00	1	60,070	45,269	4,595	109,934
860080	801200 - AOT Fleet Service Tech IV	1.00	1	58,136	45,043	4,447	107,626
860081	820000 - Central Garage Regional Superv	1.00	1	77,106	42,473	5,899	125,478
860082	800800 - AOT Fleet Service Tech III	1.00	1	53,144	25,649	4,066	82,859
860085	800900 - AOT Fleet Service Tech V	1.00	1	57,616	16,559	4,407	78,582
860087	801100 - AOT Fleet Services Tech II	1.00	1	48,506	35,841	3,710	88,057
860088	820000 - Central Garage Regional Superv	1.00	1	77,106	50,203	5,899	133,208
860130	800900 - AOT Fleet Service Tech V	1.00	1	72,675	41,268	5,560	119,503
860171	800900 - AOT Fleet Service Tech V	1.00	1	61,630	27,958	4,715	94,303
860305	800800 - AOT Fleet Service Tech III	1.00	1	53,144	15,342	4,066	72,552
860334	801200 - AOT Fleet Service Tech IV	1.00	1	62,005	46,096	4,743	112,844
860429	020300 - AOT Parts Specialist III	1.00	1	60,965	45,813	4,664	111,442
860434	801200 - AOT Fleet Service Tech IV	1.00	1	56,410	26,538	4,315	87,263
860464	801100 - AOT Fleet Services Tech II	1.00	1	50,253	24,863	3,845	78,961
860479	801200 - AOT Fleet Service Tech IV	1.00	1	56,410	35,991	4,315	96,716
860486	801100 - AOT Fleet Services Tech II	1.00	1	48,506	35,841	3,710	88,057
860487	089230 - Administrative Srvcs Cord II	1.00	1	60,528	41,980	4,631	107,139
860498	020300 - AOT Parts Specialist III	1.00	1	47,549	24,128	3,637	75,314
860500	801200 - AOT Fleet Service Tech IV	1.00	1	62,005	27,749	4,743	94,497
860518	801200 - AOT Fleet Service Tech IV	1.00	1	56,410	36,844	4,315	97,569
860532	800800 - AOT Fleet Service Tech III	1.00	1	53,144	25,649	4,066	82,859
860563	800900 - AOT Fleet Service Tech V	1.00	1	67,974	39,990	5,200	113,164

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/22/22

Run Time: 11:07 AM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860574	800900 - AOT Fleet Service Tech V	1.00	1	74,714	49,553	5,715	129,982
860582	147500 - AOT Manager IV	1.00	1	78,333	44,005	5,993	128,331
860664	477500 - AOT Senior Manager II	1.00	1	89,066	53,607	6,813	149,486
860668	800900 - AOT Fleet Service Tech V	1.00	1	61,630	45,994	4,715	112,339
860689	820000 - Central Garage Regional Superv	1.00	1	74,693	49,173	5,714	129,580
860754	020300 - AOT Parts Specialist III	1.00	1	52,395	35,752	4,009	92,156
860780	800900 - AOT Fleet Service Tech V	1.00	1	72,675	48,998	5,560	127,233
860807	801000 - AOT Fleet ServiceTech I	1.00	1	46,592	13,560	3,565	63,717
860809	800800 - AOT Fleet Service Tech III	1.00	1	58,635	27,144	4,485	90,264
860843	800800 - AOT Fleet Service Tech III	1.00	1	56,680	26,328	4,336	87,344
861060	800900 - AOT Fleet Service Tech V	1.00	1	67,974	39,990	5,200	113,164
861061	800900 - AOT Fleet Service Tech V	1.00	1	63,710	28,205	4,874	96,789
861062	250200 - AOT Data Analyst III	1.00	1	69,826	19,027	5,341	94,194
861109	801200 - AOT Fleet Service Tech IV	1.00	1	66,331	29,236	5,075	100,642
861180	020300 - AOT Parts Specialist III	1.00	1	59,322	37,636	4,538	101,496
861182	801200 - AOT Fleet Service Tech IV	1.00	1	64,085	46,662	4,902	115,649
861217	800900 - AOT Fleet Service Tech V	1.00	1	72,675	30,962	5,560	109,197
861219	801200 - AOT Fleet Service Tech IV	1.00	1	54,288	36,267	4,153	94,708
861223	801100 - AOT Fleet Services Tech II	1.00	1	48,506	35,841	3,710	88,057
861255	830600 - AOT Fleet Operations Superviso	1.00	1	79,269	43,062	6,064	128,395
861297	020300 - AOT Parts Specialist III	1.00	1	62,691	46,283	4,796	113,770
861299	801100 - AOT Fleet Services Tech II	1.00	1	50,253	35,169	3,845	89,267
861303	020300 - AOT Parts Specialist III	1.00	1	60,965	27,472	4,664	93,101
861321	801100 - AOT Fleet Services Tech II	1.00	1	59,051	37,563	4,517	101,131
861433	801200 - AOT Fleet Service Tech IV	1.00	1	56,410	16,231	4,315	76,956
861434	800900 - AOT Fleet Service Tech V	1.00	1	65,874	47,148	5,039	118,061
861607	820000 - Central Garage Regional Superv	1.00	1	79,269	50,792	6,064	136,125
Total		52.00	52	3,221,196	1,880,631	246,419	5,348,246

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
57100	Highway Garage Fund	52.00	52	3,221,196	1,880,631	246,419	5,348,246
Total		52.00	52	3,221,196	1,880,631	246,419	5,348,246

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

Report ID: VTPB-11_GOV REC
 Run Date: 01/17/2023
 Run Time: 01:00 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	13,612,214	13,473,374	13,473,374	14,170,290	696,916	5.2%
Fringe Benefits	7,766,198	8,789,413	8,789,413	9,661,098	871,685	9.9%
Contracted and 3rd Party Service	3,179,650	4,472,258	4,472,258	6,815,276	2,343,018	52.4%
PerDiem and Other Personal Services	10,140	900,740	900,740	917,158	16,418	1.8%
Budget Object Group Total: 1. PERSONAL SERVICES	24,568,201	27,635,785	27,635,785	31,563,822	3,928,037	14.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Debt Service and Interest	2,220,724	0	0	0	0	0.0%
Equipment	93,444	354,000	354,000	492,000	138,000	39.0%
IT/Telecom Services and Equipment	2,636,998	2,754,247	2,754,247	2,979,725	225,478	8.2%
IT Repair and Maintenance Services	13,548	69,000	69,000	69,000	0	0.0%
Other Operating Expenses	2,377,563	2,766,092	2,766,092	3,047,256	281,164	10.2%
Other Rental	331,677	568,000	568,000	580,000	12,000	2.1%
Other Purchased Services	2,899,833	3,601,775	3,601,775	3,619,221	17,446	0.5%
Property and Maintenance	(6,022)	104,200	104,200	537,700	433,500	416.0%
Property Rental	1,164,114	1,219,935	1,219,935	1,185,708	(34,227)	-2.8%
Supplies	516,666	554,750	554,750	682,065	127,315	22.9%
Travel	67,356	114,050	114,050	154,188	40,138	35.2%
Budget Object Group Total: 2. OPERATING	12,315,902	12,106,049	12,106,049	13,346,863	1,240,814	10.2%

Total Expenditures	36,884,102	39,741,834	39,741,834	44,910,685	5,168,851	13.0%
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of Motor Vehicles

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	10,548	0	0	0	0	0.0%
Transportation Fund	33,014,855	37,942,872	37,942,872	42,101,908	4,159,036	11.0%
Coronavirus Relief Fund	46,865	0	0	0	0	0.0%
Federal Funds	1,536,576	1,657,266	1,657,266	2,687,081	1,029,815	62.1%
IDT Funds	54,535	141,696	141,696	121,696	(20,000)	-14.1%
Custodial Funds	2,220,724	0	0	0	0	0.0%
Funds Total	36,884,102	39,741,834	39,741,834	44,910,685	5,168,851	13.0%

Position Count	242
FTE Total	241.5

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Classified Employees	500000	13,189,625	12,968,249	12,968,249	13,766,926	798,677	6.2%
Exempt	500010	0	391,623	391,623	410,613	18,990	4.8%
Temporary Employees	500040	0	350,000	350,000	400,000	50,000	14.3%
Overtime	500060	369,237	400,000	400,000	500,000	100,000	25.0%
Shift Differential	500070	53,352	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(636,498)	(636,498)	(907,249)	(270,751)	42.5%
Total: Salaries and Wages		13,612,214	13,473,374	13,473,374	14,170,290	696,916	5.2%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
FICA - Classified Employees	501000	997,954	992,082	992,082	1,053,162	61,080	6.2%
FICA - Exempt	501010	0	29,958	29,958	31,410	1,452	4.8%
Health Ins - Classified Empl	501500	2,855,776	3,599,745	3,599,745	3,948,621	348,876	9.7%
Health Ins - Exempt	501510	0	43,874	43,874	48,957	5,083	11.6%
Retirement - Classified Empl	502000	3,306,370	3,306,910	3,306,910	3,675,770	368,860	11.2%
Retirement - Exempt	502010	0	66,847	66,847	73,957	7,110	10.6%
Dental - Classified Employees	502500	151,418	191,925	191,925	196,190	4,265	2.2%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	46,381	52,038	52,038	57,173	5,135	9.9%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,962	1,962	2,058	96	4.9%
LTD - Classified Employees	503500	1,080	1,664	1,664	2,912	1,248	75.0%
LTD - Exempt	503510	0	659	659	690	31	4.7%
EAP - Classified Empl	504000	7,186	7,689	7,689	8,092	403	5.2%
EAP - Exempt	504010	0	132	132	136	4	3.0%
Employee Tuition Costs	504530	4,982	3,660	3,660	5,000	1,340	36.6%
Workers Comp - Ins Premium	505200	365,048	433,615	433,615	504,411	70,796	16.3%
Unemployment Compensation	505500	30,003	54,094	54,094	50,000	(4,094)	-7.6%
Total: Fringe Benefits		7,766,198	8,789,413	8,789,413	9,661,098	871,685	9.9%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	785,411	900,000	900,000	900,000	0	0.0%
Contr & 3Rd Party - Legal	507200	2,324	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,745	15,000	15,000	25,000	10,000	66.7%
Contr&3Rd Pty - Info Tech	507550	182,000	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	65	50,000	50,000	50,000	0	0.0%
IT Contracts - Application Development	507565	95,979	72,000	72,000	2,650,000	2,578,000	3,580.6%
IT Contracts - Application Support	507566	589,671	2,557,971	2,557,971	2,325,340	(232,631)	-9.1%
IT Contracts - End-User Computing	507568	950,626	152,287	152,287	325,336	173,049	113.6%
Other Contr and 3Rd Pty Serv	507600	549,012	720,000	720,000	534,600	(185,400)	-25.8%
Interpreters	507615	298	5,000	5,000	5,000	0	0.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Custodial	507670	22,518	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,179,650	4,472,258	4,472,258	6,815,276	2,343,018	52.4%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	10,140	5,740	5,740	10,000	4,260	74.2%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	895,000	895,000	907,158	12,158	1.4%
Total: PerDiem and Other Personal Services		10,140	900,740	900,740	917,158	16,418	1.8%
Total: 1. PERSONAL SERVICES		24,568,201	27,635,785	27,635,785	31,563,822	3,928,037	14.2%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Agency Fund Payments	551400	2,220,724	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Debt Service and Interest		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Debt Service and Interest		2,220,724	0	0	0	0	0.0%

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	13,688	52,000	52,000	190,000	138,000	265.4%
Office Equipment	522410	595	12,000	12,000	12,000	0	0.0%
Safety Supplies & Equipment	522440	35,418	110,000	110,000	110,000	0	0.0%
Security Systems	522445	10,130	30,000	30,000	30,000	0	0.0%
Vehicles	522600	5,248	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	28,366	100,000	100,000	100,000	0	0.0%
Total: Equipment		93,444	354,000	354,000	492,000	138,000	39.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	146,877	60,000	60,000	60,000	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Communications	516600	350	0	0	500	500	100.0%
ADS VOIP Expense	516605	22,852	55,000	55,000	55,000	0	0.0%
Internet	516620	0	500	500	500	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	36,051	35,000	35,000	40,000	5,000	14.3%
Tele-Internet-Dsl-Cable Modem	516626	7,935	2,500	2,500	10,000	7,500	300.0%
Telecom-Telephone Services	516652	15,282	20,000	20,000	20,000	0	0.0%
Telecom-Paging Service	516656	675	0	0	1,000	1,000	100.0%
Telecom-Wireless Phone Service	516659	53,778	40,000	40,000	55,000	15,000	37.5%
ADS Enterp App Supp SOV Emp Exp	516660	384,857	423,394	423,394	459,695	36,301	8.6%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	693,715	807,400	807,400	829,660	22,260	2.8%
ADS Security SOV Employee Exp.	516665	308	3,000	3,000	3,000	0	0.0%
ADS EA SOV Employee Expense	516667	21,362	100,000	100,000	100,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	239,741	255,722	255,722	280,518	24,796	9.7%
ADS Centrex Exp.	516672	22,570	42,000	42,000	30,000	(12,000)	-28.6%
ADS PM SOV Employee Expense	516683	290,096	380,000	380,000	380,000	0	0.0%
ADS Allocation Exp.	516685	280,754	286,231	286,231	293,852	7,621	2.7%
Software as a Service	519085	55,664	55,000	55,000	55,000	0	0.0%
Hw - Computer Peripherals	522201	28,110	15,000	15,000	25,000	10,000	66.7%
Hardware - Desktop & Laptop Pc	522216	237,108	110,000	110,000	150,000	40,000	36.4%
Hw - Printers,Copiers,Scanners	522217	16,702	20,000	20,000	20,000	0	0.0%
Hw-Personal Mobile Devices	522258	(395)	2,000	2,000	2,000	0	0.0%
Hw-Video Conferencing	522260	5,036	0	0	2,500	2,500	100.0%
Hardware - Application Support	522270	0	25,000	25,000	25,000	0	0.0%
Hardware - IT Service Desk	522271	782	0	0	1,000	1,000	100.0%
Hardware - Security	522272	3,215	0	0	5,000	5,000	100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	1,055	0	0	1,000	1,000	100.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	10,020	10,000	10,000	10,000	0	0.0%
Software - Desktop	522286	62,500	5,000	5,000	63,000	58,000	1,160.0%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		2,636,998	2,754,247	2,754,247	2,979,725	225,478	8.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,000	5,000	5,000	0	0.0%
Repair & Maint - Office Tech	513010	13,548	14,000	14,000	14,000	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	5,000	5,000	5,000	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	5,000	5,000	5,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	20,000	20,000	20,000	0	0.0%
Software-Rep&Maint-Mainframe	513055	0	0	0	0	0	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		13,548	69,000	69,000	69,000	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Drug Detect Test Kit Verificat	523385	0	2,000	2,000	0	(2,000)	-100.0%
Single Audit Allocation	523620	43,681	64,092	64,092	62,256	(1,836)	-2.9%
Registration & Identification	523640	841,500	1,100,000	1,100,000	1,100,000	0	0.0%
Bank Service Charges	524000	1,492,383	1,600,000	1,600,000	1,885,000	285,000	17.8%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,377,563	2,766,092	2,766,092	3,047,256	281,164	10.2%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	278,918	500,000	500,000	500,000	0	0.0%
Rental - Auto	514550	12,975	13,000	13,000	20,000	7,000	53.8%
Rental - Office Equipment	514650	19,665	40,000	40,000	40,000	0	0.0%
Rental - Other	515000	20,119	15,000	15,000	20,000	5,000	33.3%
Total: Other Rental		331,677	568,000	568,000	580,000	12,000	2.1%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	83,825	149,363	149,363	155,081	5,718	3.8%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance - General Liability	516010	247,496	283,015	283,015	279,797	(3,218)	-1.1%
Dues	516500	36,228	75,000	75,000	72,597	(2,403)	-3.2%
Licenses	516550	1,140	2,000	2,000	2,000	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	364,603	450,000	450,000	450,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,745	150,000	150,000	150,000	0	0.0%
Printing-Promotional	517010	0	0	0	5,256	5,256	100.0%
Photocopying	517020	17,364	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,470	10,000	10,000	4,744	(5,256)	-52.6%
Training - Info Tech	517110	4,345	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	9,908	10,000	10,000	10,000	0	0.0%
Postage	517200	1,244,967	1,400,000	1,400,000	1,400,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	564,702	800,000	800,000	700,000	(100,000)	-12.5%
Freight & Express Mail	517300	101,680	35,000	35,000	135,000	100,000	285.7%
Instate Conf, Meetings, Etc	517400	0	1,500	1,500	1,500	0	0.0%
Catering-Meals-Cost	517410	0	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	4,000	4,000	4,000	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	40	5,500	5,500	21,500	16,000	290.9%
Human Resources Services	519006	152,105	200,397	200,397	205,746	5,349	2.7%
Dry Cleaning	519020	3,220	15,000	15,000	10,000	(5,000)	-33.3%
Security Services	519025	57,519	0	0	1,000	1,000	100.0%
Moving State Agencies	519040	1,288	2,500	2,500	2,500	0	0.0%

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Organization: 8100002100 - Department of Motor Vehicles

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	188	0	0	0	0	0.0%
Total: Other Purchased Services		2,899,833	3,601,775	3,601,775	3,619,221	17,446	0.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	5,172	6,000	6,000	6,000	0	0.0%
Disposal	510200	11,184	12,000	12,000	12,000	0	0.0%
Rubbish Removal	510210	4,810	4,500	4,500	4,500	0	0.0%
Recycling	510220	0	100	100	100	0	0.0%
Snow Removal	510300	7,432	2,000	2,000	2,000	0	0.0%
Custodial	510400	(41,326)	60,000	60,000	60,000	0	0.0%
Other Property Mgmt Services	510500	189	2,000	2,000	2,000	0	0.0%
Repair & Maint - Buildings	512000	(803)	600	600	600	0	0.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	1,000	0	0.0%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,686	4,000	4,000	12,000	8,000	200.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	2,635	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	426,500	425,500	42,550.0%
Total: Property and Maintenance		-6,022	104,200	104,200	537,700	433,500	416.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of Motor Vehicles

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	293,008	320,500	320,500	228,970	(91,530)	-28.6%
Rent Land&Bldgs-Non-Office	514010	806	2,600	2,600	2,600	0	0.0%
Fee-For-Space Charge	515010	870,300	896,835	896,835	954,138	57,303	6.4%
Total: Property Rental		1,164,114	1,219,935	1,219,935	1,185,708	(34,227)	-2.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	53,440	68,000	68,000	68,000	0	0.0%
Forms	520005	0	30,000	30,000	30,000	0	0.0%
Stationary & Envelopes	520015	56,174	70,000	70,000	103,715	33,715	48.2%
Vehicle & Equip Supplies&Fuel	520100	6,072	15,000	15,000	15,000	0	0.0%
Gasoline	520110	159,868	110,000	110,000	175,000	65,000	59.1%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,671	500	500	2,000	1,500	300.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	3,545	1,000	1,000	5,000	4,000	400.0%
Electrical Supplies	520230	4,999	0	0	1,000	1,000	100.0%
Other General Supplies	520500	16,071	25,000	25,000	25,000	0	0.0%
Ammunition, New, All Types	520501	4,688	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	52,293	70,000	70,000	70,000	0	0.0%
Cloth & Clothing	520520	29,479	20,000	20,000	25,000	5,000	25.0%
Work Boots & Shoes	520521	6,097	4,000	4,000	6,000	2,000	50.0%
Educational Supplies	520540	3,337	100	100	2,000	1,900	1,900.0%

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Organization: 8100002100 - Department of Motor Vehicles

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Electronic	520550	0	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	11,828	10,000	10,000	10,000	0	0.0%
Police Dogs	520595	2,351	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	7,530	8,000	8,000	8,000	0	0.0%
Food	520700	0	2,500	2,500	2,500	0	0.0%
Water	520712	7,705	8,000	8,000	8,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	8,895	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	7,237	3,000	3,000	7,500	4,500	150.0%
Books&Periodicals-Library/Educ	521500	18,415	5,500	5,500	8,000	2,500	45.5%
Subscriptions	521510	30,961	30,000	30,000	32,000	2,000	6.7%
Subscriptions: DoI-Electronic	521512	75	0	0	100	100	100.0%
Subscriptions Other Info Serv	521515	766	1,500	1,500	1,500	0	0.0%
Other Books & Periodicals	521520	21,750	25,000	25,000	25,000	0	0.0%
Road Supplies and Materials	521600	879	8,000	8,000	12,000	4,000	50.0%
Household, Facility&Lab Suppl	521800	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	179	150	150	250	100	66.7%
Paper Products	521820	361	1,000	1,000	1,000	0	0.0%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		516,666	554,750	554,750	682,065	127,315	22.9%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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Organization: 8100002100 - Department of Motor Vehicles

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	23,179	40,000	40,000	40,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	6	200	200	200	0	0.0%
Travel-Inst-Meals-Emp	518020	1,037	2,000	2,000	2,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	18,267	15,000	15,000	15,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	56	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	186	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,704	21,550	21,550	41,101	19,551	90.7%
Travel-Outst-Meals-Emp	518520	1,761	5,700	5,700	10,197	4,497	78.9%
Travel-Outst-Lodging-Emp	518530	13,029	25,300	25,300	40,390	15,090	59.6%
Travel-Outst-Incidentals-Emp	518540	132	2,000	2,000	3,000	1,000	50.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		67,356	114,050	114,050	154,188	40,138	35.2%
Total: 2. OPERATING		12,315,902	12,106,049	12,106,049	13,346,863	1,240,814	10.2%
Total Expenditures		36,884,102	39,741,834	39,741,834	44,910,685	5,168,851	13.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	10,548	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	33,014,855	37,942,872	37,942,872	42,101,908	4,159,036	11.0%
Transportation FHWA Fund	20135	2,951	100,000	100,000	100,000	0	0.0%
Transportation Other Fed Funds	20165	1,533,625	1,557,266	1,557,266	2,587,081	1,029,815	66.1%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	54,535	141,696	141,696	121,696	(20,000)	-14.1%
Coronavirus Relief Fund	22045	46,865	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,217,315	0	0	0	0	0.0%
IFTA to Foreign	63300	3,408	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
Funds Total		36,884,102	39,741,834	39,741,834	44,910,685	5,168,851	13.0%

Position Count	242
FTE Total	241.50

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FY2024 Governor's Recommended Budget
Position Summary Report

810002100-Department of Motor Vehicles

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
860020	089220 - Administrative Svcs Cord I	1.00	1	72,176	41,133	5,522	118,831
860036	089040 - Financial Specialist III	1.00	1	48,506	34,694	3,710	86,910
860050	551100 - Commercial Vehicle Oper Spec	1.00	1	53,144	35,955	4,066	93,165
860068	634300 - MV Mobile Unit Client Sup Spec	1.00	1	47,549	42,164	3,637	93,350
860086	552500 - MV Director of Special Program	1.00	1	76,211	31,924	5,830	113,965
860100	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
860110	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	23,052	3,335	69,984
860136	631600 - Highway Education Unit Super	1.00	1	81,619	51,431	6,243	139,293
860141	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
860149	551100 - Commercial Vehicle Oper Spec	1.00	1	51,293	36,604	3,924	91,821
860151	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	37,788	3,451	86,354
860175	634000 - Motor Vehicle Inspector	1.00	1	91,707	24,979	7,016	123,702
860269	089040 - Financial Specialist III	1.00	1	55,370	26,255	4,236	85,861
860278	634000 - Motor Vehicle Inspector	1.00	1	74,256	33,400	5,681	113,337
860314	551100 - Commercial Vehicle Oper Spec	1.00	1	64,542	38,733	4,938	108,213
860478	553101 - MV Direct Client Serv Spec I	1.00	1	49,712	42,752	3,803	96,267
860552	089080 - Financial Manager I	1.00	1	69,826	48,223	5,341	123,390
860636	553101 - MV Direct Client Serv Spec I	1.00	1	51,293	24,889	3,924	80,106
860819	553101 - MV Direct Client Serv Spec I	1.00	1	62,712	38,558	4,797	106,067
861501	553101 - MV Direct Client Serv Spec I	1.00	1	51,293	42,925	3,924	98,142
861502	554701 - MV Call Center Agent I	1.00	1	43,597	12,745	3,335	59,677
861503	553102 - MV Direct Client Serv Sp II	1.00	1	52,395	25,446	4,009	81,850
861505	634900 - MV District Office Supervisor	1.00	1	74,256	41,698	5,681	121,635
861506	635600 - MV Inspector Supervisor	1.00	1	81,453	50,978	6,231	138,662
861507	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861508	634700 - Motor Vehicle Field Inspector	1.00	1	83,595	51,969	6,395	141,959
861509	630600 - Motor Vehicle Examiner II	1.00	1	45,822	35,108	3,505	84,435
861510	551000 - Motor Vehicle Operations Spec	1.00	1	57,741	26,900	4,417	89,058
861511	630600 - Motor Vehicle Examiner II	1.00	1	54,122	36,221	4,141	94,484
861512	630700 - Mot Veh Oper Dir	1.00	1	92,747	46,885	7,095	146,727
861513	635600 - MV Inspector Supervisor	1.00	1	86,861	52,857	6,644	146,362
861514	634200 - Motor Vehicle Capt	1.00	1	95,680	47,526	7,319	150,525
861515	634700 - Motor Vehicle Field Inspector	1.00	1	59,696	37,738	4,567	102,001
861516	551100 - Commercial Vehicle Oper Spec	1.00	1	58,635	16,837	4,485	79,957
861517	553102 - MV Direct Client Serv Sp II	0.50	1	27,966	36,837	2,140	66,943
861518	089050 - Financial Administrator I	1.00	1	58,635	27,144	4,485	90,264
861519	631601 - Motor Vehicle Unit Super	1.00	1	63,398	46,475	4,850	114,723
861520	632500 - MV Driver Improvement Spec	1.00	1	49,712	13,556	3,803	67,071
861521	554703 - MV Call Center Agent III	1.00	1	62,691	46,283	4,796	113,770
861522	553102 - MV Direct Client Serv Sp II	1.00	1	52,395	25,446	4,009	81,850
861523	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,635	26,850	4,485	89,970
861524	554703 - MV Call Center Agent III	1.00	1	59,051	37,563	4,517	101,131
861527	553102 - MV Direct Client Serv Sp II	1.00	1	47,549	24,128	3,637	75,314
861528	553101 - MV Direct Client Serv Spec I	1.00	1	52,915	35,893	4,048	92,856
861529	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	12,745	3,335	59,677
861531	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	23,052	3,335	69,984
861532	553102 - MV Direct Client Serv Sp II	1.00	1	59,322	27,330	4,538	91,190
861534	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	36,095	4,182	94,939
861535	553101 - MV Direct Client Serv Spec I	1.00	1	52,915	43,623	4,048	100,586
861536	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	43,951	4,141	102,214
861542	635600 - MV Inspector Supervisor	1.00	1	78,686	50,633	6,020	135,339
861543	478440 - AOT Continuous Improv Mgr III	1.00	1	74,027	32,967	5,663	112,657
861544	633300 - Highway Safety Program Special	1.00	1	58,635	44,886	4,485	108,006
861545	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861546	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	12,745	3,335	59,677

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861547	634000 - Motor Vehicle Inspector	1.00	1	71,885	48,783	5,499	126,167
861549	634200 - Motor Vehicle Capt	1.00	1	118,435	61,445	9,060	188,940
861553	634900 - MV District Office Supervisor	1.00	1	74,256	49,056	5,681	128,993
861554	635320 - Motor Vehicle CDL Spec II	1.00	1	50,253	24,863	3,845	78,961
861555	632500 - MV Driver Improvement Spec	1.00	1	49,712	35,022	3,803	88,537
861556	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	41,502	3,451	90,068
861557	553102 - MV Direct Client Serv Sp II	1.00	1	49,067	14,234	3,753	67,054
861559	553103 - MV Direct Cleint Serv Sp III	1.00	1	60,528	37,964	4,631	103,123
861560	631710 - MV Section Chief	1.00	1	81,682	21,843	6,248	109,773
861561	089060 - Financial Administrator II	1.00	1	72,342	48,907	5,534	126,783
861562	634800 - MV Customer Service Specialist	1.00	1	41,288	33,866	3,159	78,313
861563	089090 - Financial Manager II	1.00	1	74,256	41,698	5,681	121,635
861564	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,635	27,144	4,485	90,264
861565	632500 - MV Driver Improvement Spec	1.00	1	54,662	25,789	4,182	84,633
861566	634300 - MV Mobile Unit Client Sup Spec	1.00	1	45,822	13,352	3,505	62,679
861567	554702 - MV Call Center Agent II	1.00	1	64,501	46,775	4,934	116,210
861568	553102 - MV Direct Client Serv Sp II	1.00	1	52,395	25,446	4,009	81,850
861570	635600 - MV Inspector Supervisor	1.00	1	84,032	52,088	6,428	142,548
861571	630600 - Motor Vehicle Examiner II	1.00	1	57,138	44,772	4,372	106,282
861574	631710 - MV Section Chief	1.00	1	71,718	20,395	5,487	97,600
861575	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	25,915	4,141	84,178
861576	634700 - Motor Vehicle Field Inspector	1.00	1	72,675	41,268	5,560	119,503
861577	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
861578	631601 - Motor Vehicle Unit Super	1.00	1	67,683	29,604	5,177	102,464
861579	632500 - MV Driver Improvement Spec	1.00	1	43,597	34,497	3,335	81,429
861580	089120 - Financial Manager III	1.00	1	68,994	41,449	5,278	115,721
861581	553103 - MV Direct Cleint Serv Sp III	1.00	1	60,528	27,658	4,631	92,817
861583	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	13,159	3,451	61,725
861584	553101 - MV Direct Client Serv Spec I	1.00	1	49,712	24,467	3,803	77,982
861585	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	27,797	4,182	86,641

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861586	630200 - MV Branch Ops Manager	1.00	1	68,994	41,449	5,278	115,721
861587	554703 - MV Call Center Agent III	1.00	1	53,602	15,468	4,100	73,170
861588	554703 - MV Call Center Agent III	1.00	1	53,602	43,811	4,100	101,513
861590	630600 - Motor Vehicle Examiner II	1.00	1	55,931	44,444	4,279	104,654
861591	630600 - Motor Vehicle Examiner II	1.00	1	64,501	28,416	4,934	97,851
861592	633500 - Mot Veh Mobile Unit Coord	1.00	1	54,912	15,824	4,201	74,937
861593	547100 - DMV Pur Invent & Fac Spec III	1.00	1	48,152	34,598	3,683	86,433
861594	635401 - MV Facilities & Logistics Coord	1.00	1	60,070	17,227	4,595	81,892
861595	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	47,024	3,451	95,590
861596	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	36,221	4,141	94,484
861598	037102 - MV Tax Field Auditor III	1.00	1	67,974	29,684	5,200	102,858
861599	634902 - MV Call Center Supervisor	1.00	1	58,136	37,313	4,447	99,896
861600	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861603	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	26,063	4,182	84,907
861604	553101 - MV Direct Client Serv Spec I	1.00	1	51,293	35,452	3,924	90,669
861605	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	13,159	3,451	61,725
861609	553101 - MV Direct Client Serv Spec I	1.00	1	46,592	13,560	3,565	63,717
861611	635310 - Motor Vehicle CDL Spec I	1.00	1	61,069	16,645	4,671	82,385
861612	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	13,159	3,451	61,725
861613	004900 - Program Technician III	1.00	1	58,635	26,850	4,485	89,970
861614	037103 - MV Tax Field Audit Supervisor	1.00	1	86,195	44,946	6,594	137,735
861616	551000 - Motor Vehicle Operations Spec	1.00	1	45,822	35,108	3,505	84,435
861618	551100 - Commercial Vehicle Oper Spec	1.00	1	58,635	27,144	4,485	90,264
861619	631601 - Motor Vehicle Unit Super	1.00	1	67,683	29,265	5,177	102,125
861620	634900 - MV District Office Supervisor	1.00	1	69,534	47,796	5,319	122,649
861621	553102 - MV Direct Client Serv Sp II	1.00	1	55,931	36,714	4,279	96,924
861623	634900 - MV District Office Supervisor	1.00	1	67,350	47,550	5,153	120,053
861624	004900 - Program Technician III	1.00	1	60,528	50,913	4,631	116,072
861625	632500 - MV Driver Improvement Spec	1.00	1	57,762	37,211	4,419	99,392
861626	635301 - MV Commercial License Unit Sup	1.00	1	53,144	27,657	4,066	84,867

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861627	551000 - Motor Vehicle Operations Spec	1.00	1	45,822	35,108	3,505	84,435
861628	634850 - MV Dist Office Asst Supervisor	1.00	1	72,238	30,844	5,526	108,608
861629	553103 - MV Direct Cleint Serv Sp III	1.00	1	58,635	27,144	4,485	90,264
861630	547700 - DMV Train & Devel Supervisor	1.00	1	64,085	46,341	4,902	115,328
861631	554703 - MV Call Center Agent III	1.00	1	56,680	44,648	4,336	105,664
861632	634000 - Motor Vehicle Inspector	1.00	1	64,854	40,316	4,961	110,131
861633	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
861636	554701 - MV Call Center Agent I	1.00	1	45,115	23,466	3,451	72,032
861638	551100 - Commercial Vehicle Oper Spec	1.00	1	60,528	37,964	4,631	103,123
861641	553101 - MV Direct Client Serv Spec I	1.00	1	52,395	25,445	4,008	81,848
861642	553101 - MV Direct Client Serv Spec I	1.00	1	46,592	33,940	3,565	84,097
861643	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861644	634900 - MV District Office Supervisor	1.00	1	67,350	39,820	5,153	112,323
861645	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
861647	553102 - MV Direct Client Serv Sp II	1.00	1	49,067	42,577	3,753	95,397
861649	634000 - Motor Vehicle Inspector	1.00	1	76,690	49,706	5,867	132,263
861651	554703 - MV Call Center Agent III	1.00	1	59,051	37,563	4,517	101,131
861654	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	41,502	3,451	90,068
861655	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
861656	631601 - Motor Vehicle Unit Super	1.00	1	63,398	38,745	4,850	106,993
861657	634710 - MV Enforcement Program Mgr.	1.00	1	81,910	51,510	6,266	139,686
861659	037102 - MV Tax Field Auditor III	1.00	1	74,714	41,449	5,715	121,878
861661	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861662	553102 - MV Direct Client Serv Sp II	1.00	1	59,322	37,636	4,538	101,496
861664	089150 - Financial Director III	1.00	1	98,925	48,575	7,567	155,067
861665	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	33,358	3,335	80,290
861666	553101 - MV Direct Client Serv Spec I	1.00	1	51,293	25,146	3,924	80,363
861667	634900 - MV District Office Supervisor	1.00	1	76,690	42,360	5,867	124,917
861668	551100 - Commercial Vehicle Oper Spec	1.00	1	60,528	37,964	4,631	103,123
861671	089040 - Financial Specialist III	1.00	1	50,253	14,556	3,845	68,654

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861673	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	13,159	3,451	61,725
861674	553102 - MV Direct Client Serv Sp II	1.00	1	52,395	14,024	4,009	70,428
861675	554703 - MV Call Center Agent III	1.00	1	53,602	15,468	4,100	73,170
861677	554703 - MV Call Center Agent III	1.00	1	62,691	27,933	4,796	95,420
861678	554703 - MV Call Center Agent III	1.00	1	53,602	15,468	4,100	73,170
861679	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
861680	553101 - MV Direct Client Serv Spec I	1.00	1	52,915	25,322	4,048	82,285
861681	632500 - MV Driver Improvement Spec	1.00	1	49,712	14,409	3,803	67,924
861682	551000 - Motor Vehicle Operations Spec	1.00	1	45,822	47,217	3,505	96,544
861684	631710 - MV Section Chief	1.00	1	68,994	41,449	5,278	115,721
861685	634000 - Motor Vehicle Inspector	1.00	1	74,256	31,392	5,681	111,329
861687	634700 - Motor Vehicle Field Inspector	1.00	1	81,203	51,318	6,212	138,733
861688	634000 - Motor Vehicle Inspector	1.00	1	74,256	31,392	5,681	111,329
861689	553101 - MV Direct Client Serv Spec I	1.00	1	52,915	25,587	4,048	82,550
861691	089240 - Administrative Srvc's Cord III	1.00	1	60,070	27,233	4,595	91,898
861692	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861693	089040 - Financial Specialist III	1.00	1	64,085	28,626	4,902	97,613
861694	634000 - Motor Vehicle Inspector	1.00	1	76,690	42,360	5,867	124,917
861695	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
861697	630600 - Motor Vehicle Examiner II	1.00	1	45,822	13,352	3,505	62,679
861698	630600 - Motor Vehicle Examiner II	1.00	1	49,067	24,541	3,753	77,361
861700	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	37,788	3,451	86,354
861701	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
861703	554701 - MV Call Center Agent I	1.00	1	48,152	34,598	3,683	86,433
861705	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861707	554701 - MV Call Center Agent I	1.00	1	43,597	34,497	3,335	81,429
861708	554702 - MV Call Center Agent II	1.00	1	50,794	25,010	3,886	79,690
861709	634300 - MV Mobile Unit Client Sup Spec	1.00	1	45,822	35,108	3,505	84,435
861710	632500 - MV Driver Improvement Spec	1.00	1	45,115	13,159	3,451	61,725
861711	635000 - MV Project Coordinator	1.00	1	72,342	48,907	5,534	126,783

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861712	553102 - MV Direct Client Serv Sp II	1.00	1	45,822	35,108	3,505	84,435
861714	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	36,221	4,141	94,484
861715	634300 - MV Mobile Unit Client Sup Spec	1.00	1	54,122	25,644	4,141	83,907
861716	089040 - Financial Specialist III	1.00	1	53,602	43,811	4,100	101,513
861721	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	12,745	3,335	59,677
861722	635400 - MV Facilities & Logistics Mgr.	1.00	1	61,069	27,805	4,671	93,545
861723	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	26,063	4,182	84,907
861724	553101 - MV Direct Client Serv Spec I	1.00	1	49,712	42,752	3,803	96,267
861725	553101 - MV Direct Client Serv Spec I	1.00	1	48,152	24,292	3,683	76,127
861726	634900 - MV District Office Supervisor	1.00	1	67,350	29,514	5,153	102,017
861727	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861729	553101 - MV Direct Client Serv Spec I	1.00	1	52,915	35,893	4,048	92,856
861730	553101 - MV Direct Client Serv Spec I	1.00	1	46,592	23,867	3,565	74,024
861731	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	23,052	3,335	69,984
861732	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	12,745	3,335	59,677
861733	553101 - MV Direct Client Serv Spec I	1.00	1	57,762	36,922	4,419	99,103
861735	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	41,276	3,451	89,842
861736	633300 - Highway Safety Program Special	1.00	1	72,238	41,150	5,526	118,914
861737	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	12,080	3,451	60,646
861743	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	23,052	3,335	69,984
861744	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	35,950	4,141	94,213
861745	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	33,772	3,451	82,338
861747	632500 - MV Driver Improvement Spec	1.00	1	57,762	26,905	4,419	89,086
861748	634000 - Motor Vehicle Inspector	1.00	1	71,885	48,783	5,499	126,167
861749	004800 - Program Technician II	1.00	1	68,182	40,047	5,216	113,445
861750	089220 - Administrative Srvc's Cord I	1.00	1	48,506	35,841	3,710	88,057
861751	004800 - Program Technician II	1.00	1	66,394	28,921	5,079	100,394
861752	634000 - Motor Vehicle Inspector	1.00	1	67,350	18,017	5,153	90,520
861753	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,056	5,681	128,993
861754	634000 - Motor Vehicle Inspector	1.00	1	64,854	40,316	4,961	110,131

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861755	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
861757	635600 - MV Inspector Supervisor	1.00	1	92,768	36,428	7,097	136,293
861758	634000 - Motor Vehicle Inspector	1.00	1	74,256	31,392	5,681	111,329
861759	634000 - Motor Vehicle Inspector	1.00	1	67,350	39,820	5,153	112,323
861760	634000 - Motor Vehicle Inspector	1.00	1	74,256	49,428	5,681	129,365
861763	634300 - MV Mobile Unit Client Sup Spec	1.00	1	57,741	37,206	4,417	99,364
861764	634300 - MV Mobile Unit Client Sup Spec	1.00	1	59,322	27,330	4,538	91,190
861765	634300 - MV Mobile Unit Client Sup Spec	1.00	1	59,322	45,069	4,538	108,929
861766	633500 - Mot Veh Mobile Unit Coord	1.00	1	51,293	25,146	3,924	80,363
861767	634903 - MV Driver Improvement Supervis	1.00	1	64,085	46,662	4,902	115,649
861768	553102 - MV Direct Client Serv Sp II	1.00	1	57,741	26,611	4,417	88,769
861770	551000 - Motor Vehicle Operations Spec	1.00	1	52,395	25,184	4,009	81,588
861771	553102 - MV Direct Client Serv Sp II	1.00	1	52,395	25,446	4,009	81,850
861774	635310 - Motor Vehicle CDL Spec I	1.00	1	54,122	25,916	4,141	84,179
861775	553102 - MV Direct Client Serv Sp II	1.00	1	54,122	25,644	4,141	83,907
861777	553101 - MV Direct Client Serv Spec I	1.00	1	54,662	26,063	4,182	84,907
861897	631101 - Commerical Veh Safety Inpsect	1.00	1	83,782	44,290	6,410	134,482
861903	634700 - Motor Vehicle Field Inspector	1.00	1	61,630	27,958	4,715	94,303
861925	089040 - Financial Specialist III	1.00	1	48,506	35,841	3,710	88,057
861941	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	23,466	3,451	72,032
861942	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	13,159	3,451	61,725
861943	553101 - MV Direct Client Serv Spec I	1.00	1	45,115	12,306	3,451	60,872
861944	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861945	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	12,527	3,335	59,459
861946	553102 - MV Direct Client Serv Sp II	1.00	1	47,549	24,128	3,637	75,314
861947	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861948	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	37,374	3,335	84,306
861949	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861950	547100 - DMV Pur Invent & Fac Spec III	1.00	1	43,597	34,497	3,335	81,429
861951	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
861952	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861953	553101 - MV Direct Client Serv Spec I	1.00	1	43,597	34,497	3,335	81,429
861954	089040 - Financial Specialist III	1.00	1	48,506	35,841	3,710	88,057
867015	90570D - Deputy Commissioner	1.00	1	114,712	60,626	8,775	184,113
867021	95010E - Executive Director	1.00	1	108,909	13,560	8,331	130,800
867024	91590E - Private Secretary	1.00	1	57,262	26,866	4,380	88,508
867100	90120A - Commissioner	1.00	1	129,730	27,305	9,924	166,959
Total		241.50	242	14,177,539	8,017,115	1,084,572	23,279,226

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	241.50	242	14,177,539	8,017,115	1,084,572	23,279,226
Total		241.50	242	14,177,539	8,017,115	1,084,572	23,279,226

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/17/2023

Run Time: 1:10 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
13195	20165	CFDA 20.237 FMCSA High Priority - Innovative Technology	\$75,817
13195	20135	CFDA 20.205 - FHWA Weights & Measures Program	\$100,000
13195	20165	CFDA 20.237 FMCSA High Priority Program	\$520,319
13195	20165	CFDA 20.218 FMCSA MCSAP	\$1,990,945
Total			\$2,687,081

Report ID: VTPB-23-IDT
 Run Date: 1/17/2023
 Run Time: 1:11 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100002100 - Department of Motor Vehicles

Budget Request Code	Fund	Justification	Budgeted Amount
13196	21500	HSP (8100001100) CFDA 20.600 Summer Summit Driver Education Program	\$4,500
13196	21500	HSP (8100001100) CFDA 20.616 Drug Recognition Expert Program	\$5,000
13196	21500	HSP (8100001100) CFDA 20.616 OP/DUI/Equipment Support Program	\$10,000
13196	21500	HSP (8100001100) CFDA 20.600 Vermont Rider Education Program	\$32,196
13196	21500	DPS MOU (2140031000) CFDA 97.012 State Recreational Boating Safety Program	\$70,000
Total			\$121,696

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:56 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - Town Highway Structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Budget Object Group Total: 3. GRANTS	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%

Total Expenditures	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Funds Total	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:32 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - Town Highway Structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Total: Grants Rollup		3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Total: 3. GRANTS		3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Total Expenditures		3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%

Fund Name		Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105		3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%
Funds Total			3,066,520	7,200,000	7,200,000	7,416,000	216,000	3.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:38 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100000300 - Transportation - Town Highway Structures

Budget Request Code	Fund	Justification	Budgeted Amount
13166	20105	Grants to various Vermont municipalities	\$7,416,000
		Total	\$7,416,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:50 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	22,980	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	22,980	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	998,944	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	998,944	180,000	180,000	180,000		0.0%

Total Expenditures	1,021,924	180,000	180,000	180,000	0	0.0%
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Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:50 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	51,753	20,000	20,000	20,000	0	0.0%
Federal Funds	970,171	160,000	160,000	160,000	0	0.0%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	1,021,924	180,000	180,000	180,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:34 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	22,980	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		22,980	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		22,980	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:34 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550	0	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services								
Description	Code							
AOT Reim O/E Charge To Project	519500	0	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0	0.0%

		FY2022 Actuals		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance								
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies								
Description	Code							

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:34 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Supplies			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	998,944	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		998,944	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		998,944	180,000	180,000	180,000	0	0.0%
Total Expenditures		1,021,924	180,000	180,000	180,000		0.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	51,753	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	970,171	160,000	160,000	160,000	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 12/21/2022

Run Time: 12:34 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Local Fund	20160	0	0	0	0	0	0.0%
Funds Total		1,021,924	180,000	180,000	180,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/21/2022

Run Time: 1:30 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
13162	20135	CFDA #20.205 FHWA Activities	\$160,000
Total			\$160,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:34 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100001000 - Transportation - Town Highway - State Aid Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
13163	20105	Grants to various Vermont municipalities	\$20,000
13163	20135	Grants to various Vermont municipalities	\$160,000
Total			\$180,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:58 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	566,902	1,150,000	1,150,000	1,150,000		0.0%

Total Expenditures	566,902	1,150,000	1,150,000	1,150,000	0	0.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	566,902	1,150,000	1,150,000	1,150,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:27 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenditures		566,902	1,150,000	1,150,000	1,150,000		0.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	566,902	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total		566,902	1,150,000	1,150,000	1,150,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:38 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100001400 - Transportation - State Aid for Non-Federal Disasters

Budget Request Code	Fund	Justification	Budgeted Amount
13167	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	\$1,150,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:14 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	69,419	73,939	73,939	136,939	63,000	85.2%
PerDiem and Other Personal Services	253,632	297,792	297,792	306,226	8,434	2.8%
Budget Object Group Total: 1. PERSONAL SERVICES	323,051	371,731	371,731	443,165	71,434	19.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	2,415	4,600	4,600	4,650	50	1.1%
Other Rental	8,648	12,000	12,000	12,000	0	0.0%
Other Purchased Services	1,790	10,250	10,250	10,250	0	0.0%
Supplies	2,170	14,900	14,900	6,850	(8,050)	-54.0%
Travel	627	1,000	1,000	1,000	0	0.0%
Budget Object Group Total: 2. OPERATING	15,650	42,750	42,750	34,750	(8,000)	-18.7%

Total Expenditures	338,701	414,481	414,481	477,915	63,434	15.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	10,600	114,481	114,481	117,915	3,434	3.0%
Federal Funds	328,100	300,000	300,000	360,000	60,000	20.0%

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:14 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total	338,701	414,481	414,481	477,915	63,434	15.3%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:09 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	35,195	55,665	55,665	118,665	63,000	113.2%
Contr&3Rd Pty - Info Tech	507550	14,000	18,274	18,274	18,274	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,224	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		69,419	73,939	73,939	136,939	63,000	85.2%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	253,632	297,792	297,792	306,226	8,434	2.8%
Total: PerDiem and Other Personal Services		253,632	297,792	297,792	306,226	8,434	2.8%
Total: 1. PERSONAL SERVICES		323,051	371,731	371,731	443,165	71,434	19.2%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code				

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget			Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code							
Safety Supplies & Equipment	522440	0	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget		Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Telecom-Wireless Phone Service	516659	45	1,000	1,000	1,000	0	0.0%	
Software as a Service	519085	2,344	3,000	3,000	3,000	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	0	100	100	100	0	0.0%	
Hw-Personal Mobile Devices	522258	0	500	500	500	0	0.0%	
Software-Application Development	522283	0	0	0	0	0	0.0%	
Software - Desktop	522286	26	0	0	50	50	100.0%	
Total: IT/Telecom Services and Equipment		2,415	4,600	4,600	4,650	50	1.1%	

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget		Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Rental - Auto	514550	8,648	12,000	12,000	12,000	0	0.0%	
Total: Other Rental		8,648	12,000	12,000	12,000	0	0.0%	

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	750	750	750	750	0	0.0%
Printing and Binding	517000	0	5,000	5,000	4,500	(500)	-10.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	125	1,000	1,000	1,000	0	0.0%
Postage	517200	356	3,000	3,000	3,000	0	0.0%
AOT Reim O/E Charge To Project	519500	559	500	500	1,000	500	100.0%
Total: Other Purchased Services		1,790	10,250	10,250	10,250	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	57	500	500	500	0	0.0%
Stationary & Envelopes	520015	0	350	350	350	0	0.0%
Gasoline	520110	1,835	4,500	4,500	4,150	(350)	-7.8%
Other General Supplies	520500	25	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	253	100	100	300	200	200.0%
Electronic	520550	0	50	50	50	0	0.0%
Food	520700	0	8,000	8,000	100	(7,900)	-98.8%
Water	520712	0	0	0	0	0	0.0%
Subscriptions	521510	0	300	300	300	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Paper Products	521820	0	100	100	100	0	0.0%
Total: Supplies		2,170	14,900	14,900	6,850	(8,050)	-54.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:09 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - Town Highway Vermont Local Roads

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	627	1,000	1,000	1,000	0	0.0%
Total: Travel		627	1,000	1,000	1,000	0	0.0%
Total: 2. OPERATING		15,650	42,750	42,750	34,750	(8,000)	-18.7%
Total Expenditures		338,701	414,481	414,481	477,915	63,434	15.3%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	10,600	114,481	114,481	117,915	3,434	3.0%
Transportation FHWA Fund	20135	328,100	300,000	300,000	360,000	60,000	20.0%
Funds Total		338,701	414,481	414,481	477,915	63,434	15.3%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/22/2022

Run Time: 8:18 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100001900 - Transportation - Town Highway Vermont Local Roads

Budget Request Code	Fund	Justification	Budgeted Amount
13180	20135	CFDA #20.200 State Transportation Innovation Council	\$5,000
13180	20135	CFDA #20.205 State Planning & Research	\$150,000
13180	20135	CFDA #20.215 Local Technical Assistance Program	\$205,000
Total			\$360,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 01:00 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Budget Object Group Total: 3. GRANTS	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%

Total Expenditures	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Funds Total	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:30 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - Town Highway Class 2 Roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Total: Grants Rollup		9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Total: 3. GRANTS		9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Total Expenditures		9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%

Fund Name		Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105		9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%
Funds Total			9,528,392	8,600,000	8,600,000	8,858,000	258,000	3.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:39 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



810002600 - Transportation - Town Highway Class 2 Roadway

Budget Request Code	Fund	Justification	Budgeted Amount
13168	20105	Grants to various Vermont municipalities	\$8,858,000
Total			\$8,858,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 07:02 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	3,225,014	10,067,401	10,067,401	11,070,000	1,002,599	10.0%
PerDiem and Other Personal Services	2,197,428	5,881,082	5,881,082	5,900,000	18,918	0.3%
Budget Object Group Total: 1. PERSONAL SERVICES	5,422,442	15,948,483	15,948,483	16,970,000	1,021,517	6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses	0	25,995	25,995	0	(25,995)	-100.0%
Other Rental	44,237	78,466	78,466	63,515	(14,951)	-19.1%
Other Purchased Services	1,795,568	3,648,424	3,648,424	4,325,000	676,576	18.5%
Property and Maintenance	5,275,427	10,586,201	10,586,201	15,343,260	4,757,059	44.9%
Supplies	10,844	26,618	26,618	0	(26,618)	-100.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	7,126,076	14,365,704	14,365,704	19,731,775	5,366,071	37.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	339,770	0	0	500,000	500,000	100.0%
Budget Object Group Total: 3. GRANTS	339,770	0	0	500,000	500,000	100.0%

Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 07:02 AM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Total Expenditures	12,888,287	30,314,187	30,314,187	37,201,775	6,887,588	22.7%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	1,663,489	1,230,817	1,230,817	0	(1,230,817)	-100.0%
Transportation Infrastructure Bond Fund	368,740	2,402,455	2,402,455	3,099,345	696,890	29.0%
Federal Funds	10,381,393	25,529,514	25,529,514	32,908,515	7,379,001	28.9%
Local Match Debt Service Funds	474,665	1,151,401	1,151,401	1,193,915	42,514	3.7%
Funds Total	12,888,287	30,314,187	30,314,187	37,201,775	6,887,588	22.7%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:11 AM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	40,976	40,976	0	(40,976)	-100.0%
Other Contr and 3Rd Pty Serv	507600	3,210,849	9,989,832	9,989,832	11,050,000	1,060,168	10.6%
Recording & Other Fees	507620	14,165	36,593	36,593	20,000	(16,593)	-45.3%
Total: Contracted and 3rd Party Service		3,225,014	10,067,401	10,067,401	11,070,000	1,002,599	10.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,197,428	5,881,082	5,881,082	5,900,000	18,918	0.3%
Total: PerDiem and Other Personal Services		2,197,428	5,881,082	5,881,082	5,900,000	18,918	0.3%
Total: 1. PERSONAL SERVICES		5,422,442	15,948,483	15,948,483	16,970,000	1,021,517	6.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:11 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Taxes	523660	0	25,995	25,995	0	(25,995)	-100.0%
Total: Other Operating Expenses		0	25,995	25,995	0	(25,995)	-100.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	29,151	36,982	36,982	25,000	(11,982)	-32.4%
Rental - Auto	514550	15,086	40,595	40,595	38,000	(2,595)	-6.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	889	889	515	(374)	-42.1%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		44,237	78,466	78,466	63,515	(14,951)	-19.1%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Licenses	516550	7,200	0	0	0	0	0.0%
Advertising-Print	516813	187	778	778	0	(778)	-100.0%
Printing and Binding	517000	0	90	90	0	(90)	-100.0%
Photocopying	517020	47	597	597	0	(597)	-100.0%
Postage	517200	249	0	0	0	0	0.0%
Other Purchased Services	519000	1,767,794	3,586,983	3,586,983	4,300,000	713,017	19.9%

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:11 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	20,092	59,976	59,976	25,000	(34,976)	-58.3%
Total: Other Purchased Services		1,795,568	3,648,424	3,648,424	4,325,000	676,576	18.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Snow Removal	510300	540	3,008	3,008	0	(3,008)	-100.0%
Other Repair & Maint Serv	513200	800	63	63	0	(63)	-100.0%
Property-Land	522100	77,156	4,835,618	4,835,618	5,199,345	363,727	7.5%
Prop-Bldg&Lsehold Infra Improv	522800	5,196,931	5,747,512	5,747,512	10,143,915	4,396,403	76.5%
Total: Property and Maintenance		5,275,427	10,586,201	10,586,201	15,343,260	4,757,059	44.9%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gasoline	520110	4,872	11,344	11,344	0	(11,344)	-100.0%
Small Tools	520220	5,727	0	0	0	0	0.0%
Electricity	521100	82	2,030	2,030	0	(2,030)	-100.0%
Propane Gas	521320	0	13,244	13,244	0	(13,244)	-100.0%
Road Supplies and Materials	521600	154	0	0	0	0	0.0%
Medical and Lab Supplies	521810	10	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:11 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Supplies		10,844	26,618	26,618	0	(26,618)	-100.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		7,126,076	14,365,704	14,365,704	19,731,775	5,366,071	37.4%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	339,770	0	0	500,000	500,000	100.0%
Total: Grants Rollup		339,770	0	0	500,000	500,000	100.0%
Total: 3. GRANTS		339,770	0	0	500,000	500,000	100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 08:11 AM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - Town Highway Bridges

Total Expenditures	12,888,287	30,314,187	30,314,187	37,201,775	6,887,588	22.7%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	1,663,489	1,230,817	1,230,817	0	(1,230,817)	-100.0%
Transportation FHWA Fund	20135	10,381,393	25,529,514	25,529,514	32,908,515	7,379,001	28.9%
Transportation Local Fund	20160	474,665	1,151,401	1,151,401	1,193,915	42,514	3.7%
TR Infrastructure Bond Fund	20191	368,740	2,402,455	2,402,455	3,099,345	696,890	29.0%
Funds Total		12,888,287	30,314,187	30,314,187	37,201,775	6,887,588	22.7%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/22/2022

Run Time: 8:19 AM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100002800 - Transportation - Town Highway Bridges

Budget Request Code	Fund	Justification	Budgeted Amount
13335	20135	CFDA #20.205 FHWA approved activities	\$32,908,515
Total			\$32,908,515

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/9/2023
Run Time: 12:21 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100002800 - Transportation - Town Highway Bridges

Budget Request Code	Fund	Justification	Budgeted Amount
13336	20191	Grants to VT Municipalities for Bridge work	\$500,000
Total			\$500,000

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:53 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - Town Highway Aid Program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Budget Object Group Total: 3. GRANTS	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%

Total Expenditures	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Funds Total	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:36 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - Town Highway Aid Program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Total: Grants Rollup		27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Total: 3. GRANTS		27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Total Expenditures		27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%
Funds Total		27,105,769	27,837,624	27,837,624	28,672,753	835,129	3.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:36 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100003000 - Transportation - Town Highway Aid Program

Budget Request Code	Fund	Justification	Budgeted Amount
13164	20105	Grants to various Vermont municipalities	\$28,672,753
Total			\$28,672,753

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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 Expenditures	128,750	128,750	128,750	128,750	0	0.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
Funds Total	128,750	128,750	128,750	128,750		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:38 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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 Expenditures		128,750	128,750	128,750	128,750		0.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	128,750	128,750	128,750	128,750	0	0.0%
Funds Total		128,750	128,750	128,750	128,750		0.0%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:36 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100003100 - Transportation - Town Highway Class 1 Supplemental Grants

Budget Request Code	Fund	Justification	Budgeted Amount
13165	20105	Grants to various Vermont municipalities	\$128,750
		Total	\$128,750

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:52 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	2,542	0	0	0	0	0.0%
PerDiem and Other Personal Services	132,950	0	0	100,000	100,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	135,492	0	0	100,000	100,000	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses	1,235	0	0	0	0	0.0%
Other Rental	246	0	0	0	0	0.0%
Other Purchased Services	77	0	0	0	0	0.0%
Property and Maintenance	274,680	265,000	265,000	275,000	10,000	3.8%
Supplies	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	276,239	265,000	265,000	275,000	10,000	3.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	4,966,716	6,185,498	6,185,498	6,075,498	(110,000)	-1.8%
Budget Object Group Total: 3. GRANTS	4,966,716	6,185,498	6,185,498	6,075,498	(110,000)	-1.8%

Total Expenditures	5,378,447	6,450,498	6,450,498	6,450,498	0	0.0%
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Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:52 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	652,361	705,000	705,000	705,000	0	0.0%
Special Fund	3,572,636	4,317,498	4,317,498	4,317,498	0	0.0%
Federal Funds	1,153,450	1,428,000	1,428,000	1,428,000	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	5,378,447	6,450,498	6,450,498	6,450,498		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:39 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,542	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,542	0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	132,950	0	0	100,000	100,000	100.0%
Total: PerDiem and Other Personal Services		132,950	0	0	100,000	100,000	100.0%
Total: 1. PERSONAL SERVICES		135,492	0	0	100,000	100,000	100.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Late Interest Charge	551060	1,235	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:39 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Other Operating Expenses		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Total: Other Operating Expenses		1,235	0	0	0	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	246	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		246	0	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
AOT Reim O/E Charge To Project	519500	77	0	0	0	0	0.0%
Total: Other Purchased Services		77	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:39 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	273,760	265,000	265,000	275,000	10,000	3.8%
Other Repair & Maint Serv	513200	920	0	0	0	0	0.0%
Total: Property and Maintenance		274,680	265,000	265,000	275,000	10,000	3.8%

Supplies			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

Total: 2. OPERATING		276,239	265,000	265,000	275,000	10,000	3.8%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	4,929,123	6,185,498	6,185,498	6,075,498	(110,000)	-1.8%
Other Grants	550500	0	0	0	0	0	0.0%
Other Grants-Service Agreeemnt	550501	37,594	0	0	0	0	0.0%
Total: Grants Rollup		4,966,716	6,185,498	6,185,498	6,075,498	(110,000)	-1.8%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:39 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - Municipal Mitigation Grant Program

Total: 3. GRANTS	4,966,716	6,185,498	6,185,498	6,075,498	(110,000)	-1.8%
Total Expenditures	5,378,447	6,450,498	6,450,498	6,450,498		0.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	652,361	705,000	705,000	705,000	0	0.0%
Transportation FHWA Fund	20135	1,153,450	1,428,000	1,428,000	1,428,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Clean Water Fund	21932	3,572,636	4,317,498	4,317,498	4,317,498	0	0.0%
Funds Total		5,378,447	6,450,498	6,450,498	6,450,498		0.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/21/2022

Run Time: 1:32 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Request Code	Fund	Justification	Budgeted Amount
13172	20135	CFDA #20.205 FHWA approved activities	\$1,428,000
Total			\$1,428,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/9/2023
Run Time: 11:07 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100005800 - Transportation - Municipal Mitigation Grant Program

Budget Request Code	Fund	Justification	Budgeted Amount
13173	20105	Grants to various Vermont municipalities	\$330,000
13173	20135	Grants to various Vermont municipalities	\$1,428,000
13173	21932	Grants to various Vermont municipalities	\$4,317,498
Total			\$6,075,498

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 01:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - Public Assistance Program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	2,161	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,161	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	0	200,000	200,000	200,000	0	0.0%
Supplies	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	200,000	200,000	200,000		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	73,545	1,050,000	1,050,000	1,050,000	0	0.0%
Budget Object Group Total: 3. GRANTS	73,545	1,050,000	1,050,000	1,050,000		0.0%

Report ID: VTPB-11_GOV REC
 Run Date: 12/21/2022
 Run Time: 01:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - Public Assistance Program

Total Expenditures	75,707	1,250,000	1,250,000	1,250,000	0	0.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	7,069	50,000	50,000	50,000	0	0.0%
Federal Funds	68,638	1,000,000	1,000,000	1,000,000	0	0.0%
IDT Funds	0	200,000	200,000	200,000	0	0.0%
Funds Total	75,707	1,250,000	1,250,000	1,250,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:41 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals					
Aot Reimb P/R Chrg To Proj	505900	2,161	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,161	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,161	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:41 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
IT/Telecom Services and Equipment						
Description	Code					
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental						
Description	Code					
Rental of Equipment & Vehicles	514500	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0.0%

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services						
Description	Code					
Other Purchased Services	519000	0	0	0	0	0.0%
AOT Reim O/E Charge To Project	519500	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/21/2022
 Run Time: 12:41 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Property and Maintenance				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Repair & Maint - Buildings	512000	0	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	200,000	200,000	200,000	200,000	0	0.0%
Railroads	522940	0	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	200,000	200,000	200,000	200,000	0	0.0%

Supplies				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Gasoline	520110	0	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0	0.0%

Travel				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code							
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0	0.0%
Total: 2. OPERATING		0	200,000	200,000	200,000	200,000	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC

Run Date: 12/21/2022

Run Time: 12:41 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - Public Assistance Program

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	(38,458)	1,050,000	1,050,000	50,000	(1,000,000)	-95.2%
Grants	550220	112,003	0	0	1,000,000	1,000,000	100.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		73,545	1,050,000	1,050,000	1,050,000	0	0.0%
Total: 3. GRANTS		73,545	1,050,000	1,050,000	1,050,000	0	0.0%
Total Expenditures		75,707	1,250,000	1,250,000	1,250,000		0.0%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Transportation FEMA Fund	20150	68,638	1,000,000	1,000,000	1,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	200,000	200,000	200,000	0	0.0%
Emergency Relief & Assist Fd	21555	7,069	50,000	50,000	50,000	0	0.0%
Funds Total		75,707	1,250,000	1,250,000	1,250,000		0.0%

Position Count	
FTE Total	

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/21/2022

Run Time: 1:33 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
13169	20150	CFDA #97.036 FEMA Disaster Assistance	\$1,000,000
Total			\$1,000,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/21/2022
Run Time: 1:39 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
13170	21555	Grants to various Vermont municipalities	\$50,000
13170	20150	Grants to various Vermont municipalities	\$1,000,000
Total			\$1,050,000

Report ID:VTPB-23-IDT
Run Date: 12/21/2022
Run Time: 1:41 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



8100005500 - Transportation - Public Assistance Program

Budget Request Code	Fund	Justification	Budgeted Amount
13171	21500	VT DEMHS (214003200) commitment to FEMA Public Assistance Disasters	\$200,000
Total			\$200,000

Report ID: VTPB-11_GOV REC

Run Date: 12/22/2022

Run Time: 12:07 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	84,870	81,969	81,969	85,979	4,010	4.9%
Fringe Benefits	47,186	48,911	48,911	53,693	4,782	9.8%
Contracted and 3rd Party Service	1,036	28,465	28,465	20,396	(8,069)	-28.3%
PerDiem and Other Personal Services	1,695	10,250	10,250	9,000	(1,250)	-12.2%
Budget Object Group Total: 1. PERSONAL SERVICES	134,787	169,595	169,595	169,068	(527)	-0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	10,870	7,480	7,480	10,051	2,571	34.4%
IT Repair and Maintenance Services	76	0	0	0	0	0.0%
Other Operating Expenses	192	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	2,448	3,920	3,920	3,997	77	2.0%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	12,730	7,266	7,266	7,584	318	4.4%
Supplies	110	500	500	500	0	0.0%
Travel	0	2,201	2,201	2,280	79	3.6%
Budget Object Group Total: 2. OPERATING	26,425	21,367	21,367	24,412	3,045	14.3%

Total Expenditures	161,213	190,962	190,962	193,480	2,518	1.3%
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Report ID: VTPB-11_GOV REC
 Run Date: 12/22/2022
 Run Time: 12:07 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation Board

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Fund	161,213	190,962	190,962	193,480	2,518	1.3%
Funds Total	161,213	190,962	190,962	193,480	2,518	1.3%

Position Count	1
FTE Total	0.8

Report ID: VTPB-07_GOV REC
 Run Date: 12/22/2022
 Run Time: 12:06 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	84,870	0	0	0	0	0.0%
Exempt	500010	0	81,969	81,969	85,979	4,010	4.9%
Total: Salaries and Wages		84,870	81,969	81,969	85,979	4,010	4.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	6,196	0	0	0	0	0.0%
FICA - Exempt	501010	0	6,271	6,271	6,578	307	4.9%
Health Ins - Classified Empl	501500	16,623	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	18,473	18,473	20,613	2,140	11.6%
Retirement - Classified Empl	502000	21,394	0	0	0	0	0.0%
Retirement - Exempt	502010	0	20,902	20,902	22,956	2,054	9.8%
Dental - Classified Employees	502500	701	0	0	0	0	0.0%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	488	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	411	411	431	20	4.9%
LTD - Classified Employees	503500	143	0	0	0	0	0.0%
LTD - Exempt	503510	0	138	138	144	6	4.3%
EAP - Classified Empl	504000	33	0	0	0	0	0.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
EAP - Exempt	504010	0	33	33	34	1	3.0%
Workers Comp - Ins Premium	505200	1,608	1,830	1,830	2,084	254	13.9%
Total: Fringe Benefits		47,186	48,911	48,911	53,693	4,782	9.8%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,036	25,000	25,000	20,396	(4,604)	-18.4%
Other Contr and 3Rd Pty Serv	507600	0	3,465	3,465	0	(3,465)	-100.0%
Total: Contracted and 3rd Party Service		1,036	28,465	28,465	20,396	(8,069)	-28.3%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	45	0	0	0	0	0.0%
Per Diem	506000	1,650	8,000	8,000	8,000	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	0	2,250	2,250	1,000	(1,250)	-55.6%
Total: PerDiem and Other Personal Services		1,695	10,250	10,250	9,000	(1,250)	-12.2%
Total: 1. PERSONAL SERVICES		134,787	169,595	169,595	169,068	(527)	-0.3%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	2,014	0	0	0	0	0.0%
Telecom-Telephone Services	516652	279	0	0	850	850	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,695	1,786	1,786	1,900	114	6.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	3,101	3,407	3,407	3,428	21	0.6%
It Intsvccost-Vision/Isdassess	516671	1,056	1,079	1,079	1,159	80	7.4%
ADS Centrex Exp.	516672	1,488	0	0	1,500	1,500	100.0%
ADS Allocation Exp.	516685	1,237	1,208	1,208	1,214	6	0.5%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,870	7,480	7,480	10,051	2,571	34.4%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	76	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		76	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	192	0	0	0	0	0.0%
Total: Other Operating Expenses		192	0	0	0	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	330	630	630	641	11	1.7%
Insurance - General Liability	516010	1,090	1,194	1,194	1,156	(38)	-3.2%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	250	250	200	(50)	-20.0%
Printing and Binding	517000	148	0	0	150	150	100.0%
Postage	517200	210	1,000	1,000	1,000	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Human Resources Services	519006	670	846	846	850	4	0.5%
Total: Other Purchased Services		2,448	3,920	3,920	3,997	77	2.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	223	0	0	0	0	0.0%
Fee-For-Space Charge	515010	12,506	7,266	7,266	7,584	318	4.4%
Total: Property Rental		12,730	7,266	7,266	7,584	318	4.4%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation Board

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Other General Supplies	520500	110	0	0	0	0	0.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Total: Supplies		110	500	500	500	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	2,201	2,201	2,280	79	3.6%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		0	2,201	2,201	2,280	79	3.6%

Total: 2. OPERATING		26,425	21,367	21,367	24,412	3,045	14.3%
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Total Expenditures		161,213	190,962	190,962	193,480	2,518	1.3%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	161,213	190,962	190,962	193,480	2,518	1.3%
Funds Total		161,213	190,962	190,962	193,480	2,518	1.3%

Position Count	1
FTE Total	0.80

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

810000800-Transportation Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
867002	95030E - Exec Sec Bd Of Trans	0.80	1	85,979	45,031	6,578	137,588
Total		0.80	1	85,979	45,031	6,578	137,588

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	0.80	1	85,979	45,031	6,578	137,588
Total		0.80	1	85,979	45,031	6,578	137,588

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

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	81,556,434	81,107,510	81,107,510	85,757,481	4,649,971	5.7%
Fringe Benefits	46,021,282	50,567,980	50,567,980	56,903,337	6,335,357	12.5%
Contracted and 3rd Party Service	53,740,081	57,362,972	57,362,972	57,656,822	293,850	0.5%
PerDiem and Other Personal Services	183,528	5,606,310	5,606,310	(1,549,660)	(7,155,970)	-127.6%
Budget Object Group Total: 1. PERSONAL SERVICES	181,501,325	194,644,772	194,644,772	198,767,980	4,123,208	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Debt Service and Interest	2,220,724	0	0	0	0	0.0%
Equipment	5,918,416	13,293,454	13,293,454	12,164,006	(1,129,448)	-8.5%
IT/Telecom Services and Equipment	13,292,807	16,414,165	16,414,165	15,559,394	(854,771)	-5.2%
IT Repair and Maintenance Services	1,811,830	1,045,069	1,045,069	1,061,769	16,700	1.6%
Other Operating Expenses	5,169,234	5,831,133	5,831,133	6,665,830	834,697	14.3%
Other Rental	25,021,977	17,428,615	17,428,615	26,107,315	8,678,700	49.8%
Other Purchased Services	9,809,830	20,139,631	20,139,631	20,871,063	731,432	3.6%
Property and Maintenance	249,922,268	354,738,035	354,738,035	373,249,177	18,511,142	5.2%
Property Rental	5,019,046	4,296,267	4,296,267	3,529,302	(766,965)	-17.9%
Supplies	19,752,059	32,771,761	32,771,761	30,994,186	(1,777,575)	-5.4%
Travel	487,771	703,051	703,051	700,768	(2,283)	-0.3%
Budget Object Group Total: 2. OPERATING	338,425,961	466,661,181	466,661,181	490,902,810	24,241,629	5.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	98,402,881	156,560,322	156,560,322	165,177,594	8,617,272	5.5%
Budget Object Group Total: 3. GRANTS	98,402,881	156,560,322	156,560,322	165,177,594	8,617,272	5.5%

Total Expenditures	618,330,167	817,866,275	817,866,275	854,848,384	36,982,109	4.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	95,638	23,400,000	23,400,000	3,000,000	(20,400,000)	-87.2%
Transportation Fund	269,525,753	299,059,742	295,859,742	307,753,571	8,693,829	2.9%
Transportation Infrastructure Bond Fund	11,088,547	19,802,363	23,002,363	25,229,215	5,426,852	27.4%
Special Fund	4,036,366	4,367,498	4,367,498	4,367,498	0	0.0%
Coronavirus Relief Fund	48,113	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%
Federal Funds	311,910,081	438,299,601	438,299,601	476,659,376	38,359,775	8.8%
ISF Funds	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%
IDT Funds	859,735	3,597,177	3,597,177	2,706,360	(890,817)	-24.8%
Local Match Debt Service Funds	2,500,779	4,585,799	4,585,799	11,175,979	6,590,180	143.7%
Custodial Funds	2,220,724	0	0	0	0	0.0%
Funds Total	618,330,167	817,866,275	817,866,275	854,848,384	36,982,109	4.5%

Position Count	1,125
FTE Total	1,122.31

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Classified Employees	500000	77,606,151	76,218,741	76,218,741	83,361,057	7,142,316	9.4%
Exempt	500010	0	1,670,673	1,670,673	1,976,662	305,989	18.3%
Temporary Employees	500040	0	2,350,000	2,350,000	900,000	(1,450,000)	-61.7%
Overtime	500060	3,812,271	5,090,000	5,090,000	5,180,000	90,000	1.8%
Shift Differential	500070	138,012	150,000	150,000	190,000	40,000	26.7%
Vacancy Turnover Savings	508000	0	(4,371,904)	(4,371,904)	(5,850,238)	(1,478,334)	33.8%
Total: Salaries and Wages		81,556,434	81,107,510	81,107,510	85,757,481	4,649,971	5.7%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
FICA - Classified Employees	501000	6,005,437	5,830,617	5,830,617	6,376,463	545,846	9.4%
FICA - Exempt	501010	0	126,506	126,506	148,548	22,042	17.4%
Health Ins - Classified Empl	501500	16,276,342	20,112,740	20,112,740	22,792,336	2,679,596	13.3%
Health Ins - Exempt	501510	0	294,214	294,214	330,877	36,663	12.5%
Retirement - Classified Empl	502000	20,235,211	19,435,807	19,435,807	22,241,128	2,805,321	14.4%
Retirement - Exempt	502010	0	393,006	393,006	474,152	81,146	20.6%
Dental - Classified Employees	502500	853,400	1,035,542	1,035,542	1,061,985	26,443	2.6%
Dental - Exempt	502510	0	13,648	13,648	14,501	853	6.3%
Life Ins - Classified Empl	503000	301,192	334,771	334,771	370,454	35,683	10.7%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	8,372	8,372	9,905	1,533	18.3%
LTD - Classified Employees	503500	15,235	21,754	21,754	26,358	4,604	21.2%
LTD - Exempt	503510	0	2,806	2,806	3,320	514	18.3%
EAP - Classified Empl	504000	38,645	41,613	41,613	43,928	2,315	5.6%
EAP - Exempt	504010	0	561	561	612	51	9.1%
Employee Tuition Costs	504530	35,244	38,660	38,660	43,200	4,540	11.7%
Employee Moving Expense	504540	4,764	0	0	0	0	0.0%
Uniform Rental	504550	16,590	18,700	18,700	20,220	1,520	8.1%
Misc Employee Benefits	504590	17	300,000	300,000	0	(300,000)	-100.0%
Workers Comp - Ins Premium	505200	2,039,120	2,334,569	2,334,569	2,722,150	387,581	16.6%
Unemployment Compensation	505500	200,085	224,094	224,094	223,200	(894)	-0.4%
Total: Fringe Benefits		46,021,282	50,567,980	50,567,980	56,903,337	6,335,357	12.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	785,411	900,000	900,000	900,000	0	0.0%
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	290,803	523,994	523,994	518,021	(5,973)	-1.1%
Contr&3Rd Pty-Appr/Engineering	507300	910,730	4,101,976	4,101,976	3,446,500	(655,476)	-16.0%
Contr&3Rd Pty-Educ & Training	507350	156,527	315,165	315,165	499,765	184,600	58.6%
Contr&3Rd Pty-Physical Health	507500	270	21,000	21,000	0	(21,000)	-100.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Security	507546	0	20,000	20,000	22,000	2,000	10.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	2,212,337	2,553,274	2,553,274	2,688,274	135,000	5.3%
Creative/Development	507561	149,322	125,000	125,000	0	(125,000)	-100.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	671,741	420,000	420,000	800,000	380,000	90.5%
Media-Planning/Buying	507564	7,000	56,000	56,000	0	(56,000)	-100.0%
IT Contracts - Application Development	507565	111,139	72,000	72,000	2,650,000	2,578,000	3,580.6%
IT Contracts - Application Support	507566	655,771	2,557,971	2,557,971	2,325,340	(232,631)	-9.1%
IT Contracts - Data Network	507567	1,926	20,000	20,000	4,000	(16,000)	-80.0%
IT Contracts - End-User Computing	507568	950,626	152,287	152,287	325,336	173,049	113.6%
IT Contracts - IT Management	507569	34,615	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	45,735,079	45,300,112	45,300,112	43,094,386	(2,205,726)	-4.9%
Naruc,Nrri,Necpuc	507610	(48)	0	0	0	0	0.0%
Interpreters	507615	560	5,100	5,100	5,100	0	0.0%
Recording & Other Fees	507620	1,043,754	219,093	219,093	378,100	159,007	72.6%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	22,518	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		53,740,081	57,362,972	57,362,972	57,656,822	293,850	0.5%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	56,640	39,740	39,740	50,300	10,560	26.6%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	119,727	3,550,570	3,550,570	(4,572,566)	(8,123,136)	-228.8%
Per Diem	506000	1,996	21,000	21,000	8,000	(13,000)	-61.9%
Other Personal Services	506199	0	760,000	760,000	0	(760,000)	-100.0%
Other Pers Serv	506200	0	1,230,000	1,230,000	2,960,856	1,730,856	140.7%
Transcripts	506220	5,166	5,000	5,000	3,750	(1,250)	-25.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		183,528	5,606,310	5,606,310	(1,549,660)	(7,155,970)	-127.6%
Total: 1. PERSONAL SERVICES		181,501,325	194,644,772	194,644,772	198,767,980	4,123,208	2.1%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Agency Fund Payments	551400	2,220,724	0	0	0	0	0.0%
Total: Debt Service and Interest		2,220,724	0	0	0	0	0.0%

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	4,909,157	9,492,054	9,492,054	9,055,206	(436,848)	-4.6%
Laboratory Equipment	522350	89,908	170,000	170,000	140,000	(30,000)	-17.6%
Other Equipment	522400	283,789	826,000	826,000	416,100	(409,900)	-49.6%
Office Equipment	522410	34,548	18,000	18,000	48,000	30,000	166.7%
Safety Supplies & Equipment	522440	367,787	382,000	382,000	283,000	(99,000)	-25.9%
Security Systems	522445	10,821	35,000	35,000	31,000	(4,000)	-11.4%
Vehicles	522600	165,691	2,155,000	2,155,000	2,050,000	(105,000)	-4.9%
Furniture & Fixtures	522700	55,802	213,400	213,400	130,700	(82,700)	-38.8%
Other Assets	522750	913	2,000	2,000	10,000	8,000	400.0%
Total: Equipment		5,918,416	13,293,454	13,293,454	12,164,006	(1,129,448)	-8.5%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	369,773	184,300	184,300	222,000	37,700	20.5%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,068	1,500	1,500	1,600	100	6.7%
Communications	516600	2,909	1,500	1,500	2,700	1,200	80.0%
ADS VOIP Expense	516605	111,516	89,500	89,500	78,200	(11,300)	-12.6%
Internet	516620	26,236	1,800	1,800	52,600	50,800	2,822.2%
Telecom-Mobile Wireless Data	516623	121,477	139,500	139,500	174,000	34,500	24.7%

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Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	61,905	13,100	13,100	35,600	22,500	171.8%
Telecom-Telephone Services	516652	108,510	86,250	86,250	192,400	106,150	123.1%
Telecom-Paging Service	516656	6,255	7,800	7,800	6,750	(1,050)	-13.5%
Telecom-Conf Calling Services	516658	0	1,700	1,700	500	(1,200)	-70.6%
Telecom-Wireless Phone Service	516659	764,734	781,000	781,000	976,600	195,600	25.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,166,433	2,279,541	2,279,541	2,480,835	201,294	8.8%
ADS App Support SOV Emp Exp	516661	0	57,000	57,000	0	(57,000)	-100.0%
ADS End User Computing Exp.	516662	3,670,350	4,347,013	4,347,013	4,477,423	130,410	3.0%
ADS Security SOV Employee Exp.	516665	118,470	3,000	3,000	145,000	142,000	4,733.3%
ADS EA SOV Employee Expense	516667	31,020	108,000	108,000	100,000	(8,000)	-7.4%
It Intsvccost-Vision/Isdassess	516671	1,339,757	1,376,801	1,376,801	1,513,869	137,068	10.0%
ADS Centrex Exp.	516672	139,722	138,003	138,003	146,900	8,897	6.4%
ADS PM SOV Employee Expense	516683	758,290	2,580,000	2,580,000	641,000	(1,939,000)	-75.2%
ADS Allocation Exp.	516685	1,568,262	1,541,057	1,541,057	1,585,832	44,775	2.9%
Software as a Service	519085	390,231	653,500	653,500	701,500	48,000	7.3%
Hw - Computer Peripherals	522201	81,673	82,000	82,000	72,200	(9,800)	-12.0%
Hardware - Desktop & Laptop Pc	522216	443,418	466,000	466,000	417,000	(49,000)	-10.5%
Hw - Printers,Copiers,Scanners	522217	19,131	58,200	58,200	71,700	13,500	23.2%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	1,410	10,000	10,000	0	(10,000)	-100.0%
Hw-Personal Mobile Devices	522258	3,546	36,100	36,100	8,835	(27,265)	-75.5%
Hw-Video Conferencing	522260	5,036	0	0	2,500	2,500	100.0%
Hardware - Application Support	522270	6,366	25,000	25,000	25,000	0	0.0%
Hardware - IT Service Desk	522271	782	0	0	1,000	1,000	100.0%
Hardware - Security	522272	3,215	0	0	5,000	5,000	100.0%
Hardware - Data Network	522273	43,687	175,000	175,000	30,000	(145,000)	-82.9%
Hardware Servers	522275	0	0	0	0	0	0.0%

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Description	Code						
Hardware - Storage	522276	0	52,000	52,000	18,300	(33,700)	-64.8%
Hardware - Voice Network	522277	1,055	0	0	1,000	1,000	100.0%
IT Mainframe Disaster Recovery	522278	5,508	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	0	0	0	0	0.0%
Software-Application Development	522283	453,603	825,000	825,000	891,000	66,000	8.0%
Software - Application Support	522284	135,307	90,000	90,000	117,000	27,000	30.0%
Software - Data Network	522285	0	10,000	10,000	0	(10,000)	-100.0%
Software - Desktop	522286	248,232	140,000	140,000	207,050	67,050	47.9%
Software - Storage	522290	273	0	0	500	500	100.0%
Software - Voice Network	522291	0	0	0	0	0	0.0%
Communications Equipment	522430	83,649	53,000	53,000	156,000	103,000	194.3%
Total: IT/Telecom Services and Equipment		13,292,807	16,414,165	16,414,165	15,559,394	(854,771)	-5.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	20,000	20,000	20,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	219,822	255,000	255,000	255,000	0	0.0%
Repair & Maint - Office Tech	513010	18,263	54,500	54,500	23,000	(31,500)	-57.8%
Hardware-Rep&Maint-Mainframe	513030	3,410	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	82,434	42,769	42,769	42,769	0	0.0%
Hardware-Rep&Maint-Storage	513032	0	25,000	25,000	5,000	(20,000)	-80.0%
Hardware-Rep&Maint-DataNetwork	513034	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	2,209	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	268	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,446,871	581,800	581,800	682,000	100,200	17.2%
Software-Rep&Maint-ApplicaDev	513051	0	41,000	41,000	0	(41,000)	-100.0%
Software-Rep&Maint-Security	513053	7,000	0	0	0	0	0.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	20,000	20,000	0	(20,000)	-100.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	31,553	0	0	34,000	34,000	100.0%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,811,830	1,045,069	1,045,069	1,061,769	16,700	1.6%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Operating Expense	523199	0	(54,211)	(54,211)	0	54,211	-100.0%
Drug Detect Test Kit Verificat	523385	0	2,000	2,000	0	(2,000)	-100.0%
Single Audit Allocation	523620	243,996	344,799	344,799	335,722	(9,077)	-2.6%
Registration & Identification	523640	851,254	1,304,200	1,304,200	1,102,100	(202,100)	-15.5%
Taxes	523660	18,587	49,245	49,245	20,700	(28,545)	-58.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	1,492,383	1,600,000	1,600,000	1,885,000	285,000	17.8%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Non-Contractual 3Rd Party Sett	524150	10,000	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Gasoline	525415	802,001	725,000	725,000	1,039,770	314,770	43.4%
Cost of Diesel	525420	1,741,736	1,850,000	1,850,000	2,271,538	421,538	22.8%
Interest Expense	551000	0	0	0	0	0	0.0%
Late Interest Charge	551060	3,876	100	100	1,000	900	900.0%
Penalties	551065	5,400	10,000	10,000	10,000	0	0.0%
Total: Other Operating Expenses		5,169,234	5,831,133	5,831,133	6,665,830	834,697	14.3%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	17,524,934	13,772,890	13,772,890	20,185,250	6,412,360	46.6%
Rental - Auto	514550	893,028	698,595	698,595	875,000	176,405	25.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	6,414,126	2,783,130	2,783,130	4,865,515	2,082,385	74.8%
Rental - Office Equipment	514650	27,369	74,300	74,300	74,050	(250)	-0.3%
Rental - Other	515000	162,519	99,700	99,700	107,500	7,800	7.8%
Total: Other Rental		25,021,977	17,428,615	17,428,615	26,107,315	8,678,700	49.8%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	581,138	804,165	804,165	836,925	32,760	4.1%
Insurance - General Liability	516010	1,409,267	1,523,745	1,523,745	1,509,981	(13,764)	-0.9%
Insurance - Auto	516020	1,456	0	0	0	0	0.0%
Dues	516500	339,722	1,031,900	1,031,900	833,447	(198,453)	-19.2%
Licenses	516550	14,489	16,500	16,500	17,100	600	3.6%
Data Circuits	516610	0	15,000	15,000	25,000	10,000	66.7%
Advertising-Tv	516811	0	55,000	55,000	25,000	(30,000)	-54.5%
Advertising-Radio	516812	1,461	12,000	12,000	2,000	(10,000)	-83.3%
Advertising-Print	516813	25,603	46,628	46,628	40,060	(6,568)	-14.1%
Advertising-Web	516814	12,564	185,100	185,100	10,100	(175,000)	-94.5%
Advertising-Other	516815	1,475	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	951	2,250	2,250	3,250	1,000	44.4%
Trade Shows & Events	516870	6,657	9,500	9,500	9,500	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	390,441	494,590	494,590	494,920	330	0.1%
Printing & Binding-Bgs Copy Ct	517005	7,156	156,350	156,350	156,080	(270)	-0.2%
Printing-Promotional	517010	0	0	0	5,256	5,256	100.0%
Photocopying	517020	20,891	3,297	3,297	3,700	403	12.2%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	98,535	80,100	80,100	69,744	(10,356)	-12.9%
Training - Info Tech	517110	4,345	5,750	5,750	4,000	(1,750)	-30.4%
Empl Train & Background Checks	517120	48,125	34,000	34,000	34,000	0	0.0%
Postage	517200	1,258,671	1,432,050	1,432,050	1,432,700	650	0.0%
Postage - Bgs Postal Svcs Only	517205	564,702	800,000	800,000	700,000	(100,000)	-12.5%
Freight & Express Mail	517300	154,260	44,950	44,950	150,550	105,600	234.9%
Instate Conf, Meetings, Etc	517400	4,974	17,875	17,875	7,400	(10,475)	-58.6%
Catering-Meals-Cost	517410	0	1,500	1,500	1,500	0	0.0%

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Description	Code						
Outside Conf, Meetings, Etc	517500	561	12,850	12,850	10,900	(1,950)	-15.2%
Witnesses	518355	0	0	0	0	0	0.0%
Other Purchased Services	519000	3,932,965	12,657,483	12,657,483	13,130,500	473,017	3.7%
Human Resources Services	519006	849,643	1,078,930	1,078,930	1,110,350	31,420	2.9%
Dry Cleaning	519020	3,220	15,000	15,000	10,000	(5,000)	-33.3%
Security Services	519025	57,787	275	275	1,300	1,025	372.7%
Moving State Agencies	519040	1,288	7,500	7,500	2,500	(5,000)	-66.7%
Infrastructure as a Service	519081	14,724	0	0	202,500	202,500	100.0%
AOT Reim O/E Charge To Project	519500	2,757	(405,657)	(405,657)	29,800	435,457	-107.3%
Total: Other Purchased Services		9,809,830	20,139,631	20,139,631	20,871,063	731,432	3.6%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	95,386	135,700	135,700	159,225	23,525	17.3%
Municipal Stormwater Utility Charge	510100	277,168	265,000	265,000	275,350	10,350	3.9%
Disposal	510200	74,955	59,500	59,500	86,250	26,750	45.0%
Rubbish Removal	510210	155,976	134,500	134,500	142,000	7,500	5.6%
Recycling	510220	48,530	70,000	70,000	59,800	(10,200)	-14.6%
Snow Removal	510300	43,807	18,758	18,758	59,500	40,742	217.2%
Custodial	510400	144,568	199,000	199,000	308,120	109,120	54.8%
Other Property Mgmt Services	510500	189	2,000	2,000	2,000	0	0.0%
Exterminators	510510	746	0	0	800	800	100.0%
Lawn Maintenance	510520	11,941	10,000	10,000	12,000	2,000	20.0%

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Description	Code						
Repair & Maint - Buildings	512000	1,628,756	807,950	807,950	1,296,000	488,050	60.4%
Plumbing & Heating Systems	512010	4,500	36,500	36,500	31,000	(5,500)	-15.1%
Repairs Maint To Elec System	512020	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,351,610	3,006,879	3,006,879	3,176,748	169,869	5.6%
Rep&Maint-Grds & Constr Equip	512400	462,824	681,000	681,000	902,836	221,836	32.6%
Repair&Maint-Non-Info Tech Equ	513100	245,519	35,000	35,000	665,000	630,000	1,800.0%
Other Repair & Maint Serv	513200	110,577	92,563	92,563	140,000	47,437	51.2%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	426,500	425,500	42,550.0%
Property-Land	522100	417,263	6,573,311	6,573,311	5,830,424	(742,887)	-11.3%
Property-Bldg&Impr-Non Infra	522150	1,485	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	240,708,978	320,852,685	320,852,685	319,374,012	(1,478,673)	-0.5%
Railroads	522940	2,577,900	17,751,027	17,751,027	29,649,862	11,898,835	67.0%
Airports	522950	559,590	4,004,662	4,004,662	10,650,750	6,646,088	166.0%
Total: Property and Maintenance		249,922,268	354,738,035	354,738,035	373,249,177	18,511,142	5.2%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,094,287	3,329,566	3,329,566	2,518,454	(811,112)	-24.4%
Rent Land&Bldgs-Non-Office	514010	921	12,600	12,600	2,600	(10,000)	-79.4%
Fee-For-Space Charge	515010	923,838	954,101	954,101	1,008,248	54,147	5.7%
Total: Property Rental		5,019,046	4,296,267	4,296,267	3,529,302	(766,965)	-17.9%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	145,717	187,000	187,000	204,000	17,000	9.1%
Forms	520005	315	34,500	34,500	30,000	(4,500)	-13.0%
Stationary & Envelopes	520015	56,947	73,600	73,600	107,365	33,765	45.9%
Vehicle & Equip Supplies&Fuel	520100	988,749	1,085,756	1,085,756	989,000	(96,756)	-8.9%
Snow Plow Parts	520101	393,637	475,000	475,000	500,000	25,000	5.3%
Tires	520105	385,857	552,500	552,500	462,320	(90,180)	-16.3%
Gasoline	520110	1,050,484	1,329,794	1,329,794	1,419,150	89,356	6.7%
Diesel	520120	2,226,912	4,086,000	4,086,000	4,063,000	(23,000)	-0.6%
Aviation Gasoline	520150	(100,359)	10,000	10,000	20,000	10,000	100.0%
Jet Fuel	520160	107,101	15,000	15,000	15,000	0	0.0%
Bottled & Chemical Gases	520180	32,020	31,600	31,600	36,500	4,900	15.5%
Building Maintenance Supplies	520200	848,215	872,000	872,000	876,000	4,000	0.5%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	1,000	1,000	1,000	0	0.0%
Small Tools	520220	378,545	441,650	441,650	457,050	15,400	3.5%
Electrical Supplies	520230	364,525	405,500	405,500	591,000	185,500	45.7%
Other General Supplies	520500	153,360	265,320	265,320	187,000	(78,320)	-29.5%
Ammunition, New, All Types	520501	4,688	20,000	20,000	20,000	0	0.0%
It & Data Processing Supplies	520510	60,903	88,500	88,500	86,400	(2,100)	-2.4%
Cloth & Clothing	520520	29,913	25,500	25,500	29,100	3,600	14.1%
Work Boots & Shoes	520521	7,515	16,200	16,200	19,260	3,060	18.9%
Educational Supplies	520540	3,412	12,550	12,550	3,500	(9,050)	-72.1%
Electronic	520550	606	1,650	1,650	1,550	(100)	-6.1%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	89,261	152,000	152,000	152,000	0	0.0%
Fire, Protection & Safety	520590	46,271	196,600	196,600	214,850	18,250	9.3%
Police Dogs	520595	2,351	5,000	5,000	5,000	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recognition/Awards	520600	13,386	18,175	18,175	14,700	(3,475)	-19.1%
Food	520700	7,538	20,600	20,600	12,600	(8,000)	-38.8%
Water	520712	22,703	30,000	30,000	30,600	600	2.0%
Natural Gas	521000	65,630	104,000	104,000	104,000	0	0.0%
Electricity	521100	923,712	1,860,530	1,860,530	389,137	(1,471,393)	-79.1%
Heating Oil #1 - Kerosene	521210	85,917	300,000	300,000	150,000	(150,000)	-50.0%
Heating Oil #2 - Uncut	521220	268,682	691,500	691,500	617,500	(74,000)	-10.7%
Heating Oil #2 - B20%	521222	0	2,500	2,500	0	(2,500)	-100.0%
Heating Oil #2 - B10%	521223	0	0	0	0	0	0.0%
Heating Oil #6	521230	10,382	0	0	10,000	10,000	100.0%
Propane Gas	521320	415,603	498,744	498,744	509,500	10,756	2.2%
Books&Periodicals-Library/Educ	521500	22,204	6,000	6,000	9,900	3,900	65.0%
Subscriptions	521510	166,327	60,800	60,800	50,900	(9,900)	-16.3%
Subscriptions: DoI-Electronic	521512	27,727	26,000	26,000	32,100	6,100	23.5%
Subscriptions Other Info Serv	521515	777	26,500	26,500	1,500	(25,000)	-94.3%
Other Books & Periodicals	521520	31,715	26,700	26,700	26,100	(600)	-2.2%
Road Supplies and Materials	521600	10,328,692	18,354,250	18,354,250	18,453,404	99,154	0.5%
Household, Facility&Lab Suppl	521800	43,406	156,750	156,750	43,100	(113,650)	-72.5%
Medical and Lab Supplies	521810	27,751	170,150	170,150	31,750	(138,400)	-81.3%
Paper Products	521820	12,962	33,842	33,842	16,850	(16,992)	-50.2%
Cleaning Equipment	521851	0	500	500	500	0	0.0%
Total: Supplies		19,752,059	32,771,761	32,771,761	30,994,186	(1,777,575)	-5.4%

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Organization: 08 - Transportation

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	16,000	16,000	11,000	(5,000)	-31.3%
Travel In-State Employee	517999	0	2,201	2,201	2,280	79	3.6%
Travel-Inst-Auto Mileage-Emp	518000	401,393	471,500	471,500	488,500	17,000	3.6%
Travel-Inst-Other Transp-Emp	518010	1,285	8,300	8,300	800	(7,500)	-90.4%
Travel-Inst-Meals-Emp	518020	1,628	6,200	6,200	6,400	200	3.2%
Travel-Inst-Lodging-Emp	518030	21,202	39,600	39,600	41,600	2,000	5.1%
Travel-Inst-Incidentals-Emp	518040	554	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	697	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	25	7,500	7,500	0	(7,500)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	2,000	2,000	0	(2,000)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	617	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,658	5,300	5,300	2,900	(2,400)	-45.3%
Travel-Outst-Other Trans-Emp	518510	17,984	48,050	48,050	53,601	5,551	11.6%
Travel-Outst-Meals-Emp	518520	5,855	8,800	8,800	10,297	1,497	17.0%
Travel-Outst-Lodging-Emp	518530	30,829	74,300	74,300	73,090	(1,210)	-1.6%
Travel-Outst-Incidentals-Emp	518540	893	5,000	5,000	4,000	(1,000)	-20.0%
Travel-Outst-Automileage-Nonemp	518700	0	500	500	500	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	269	4,200	4,200	4,200	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.0%
Travel - Delinquent Advances	518800	879	0	0	0	0	0.0%
Total: Travel		487,771	703,051	703,051	700,768	(2,283)	-0.3%
Total: 2. OPERATING		338,425,961	466,661,181	466,661,181	490,902,810	24,241,629	5.2%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	57,277,938	76,275,691	76,275,691	74,269,123	(2,006,568)	-2.6%
Grants To School Districts	550020	20,264	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	452,654	627,688	627,688	590,000	(37,688)	-6.0%
Grants	550220	1,364,047	3,997,000	3,997,000	3,829,800	(167,200)	-4.2%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	735,079	26,427,000	26,427,000	29,477,230	3,050,230	11.5%
Other Grants-Service Agreeemnt	550501	36,113,076	48,712,943	48,712,943	55,814,441	7,101,498	14.6%
Other Grants - MOU	550502	2,439,822	520,000	520,000	1,197,000	677,000	130.2%
Total: Grants Rollup		98,402,881	156,560,322	156,560,322	165,177,594	8,617,272	5.5%
Total: 3. GRANTS		98,402,881	156,560,322	156,560,322	165,177,594	8,617,272	5.5%
Total Expenditures		618,330,167	817,866,275	817,866,275	854,848,384	36,982,109	4.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	95,638	23,400,000	23,400,000	3,000,000	(20,400,000)	-87.2%
Transp Fund - Nondedicated	20105	269,476,629	299,059,742	295,859,742	307,753,571	8,693,829	2.9%
Town Highway Revolving Fund	20125	49,124	0	0	0	0	0.0%
Transportation FHWA Fund	20135	265,970,099	378,443,804	378,443,804	398,403,695	19,959,891	5.3%
Transportation FAA Fund	20140	6,093,703	3,747,061	3,747,061	10,925,801	7,178,740	191.6%
Transportation FTA Fund	20145	28,978,561	39,547,701	39,547,701	39,373,741	(173,960)	-0.4%
Transportation FEMA Fund	20150	68,638	1,000,000	1,000,000	1,000,000	0	0.0%
Transportation-FRA Fund	20155	5,135,386	7,744,969	7,744,969	17,987,258	10,242,289	132.2%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transportation Local Fund	20160	2,500,779	4,585,799	4,585,799	11,175,979	6,590,180	143.7%
Transportation Other Fed Funds	20165	1,533,625	1,557,266	1,557,266	2,587,081	1,029,815	66.1%
Transportation-NHTSA Fund	20170	4,086,006	6,200,000	6,200,000	6,200,000	0	0.0%
Transportation DHS Fed. Fund	20175	44,064	58,800	58,800	181,800	123,000	209.2%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	11,088,547	19,802,363	23,002,363	25,229,215	5,426,852	27.4%
Transp Improvement District Fund	20193	313,816	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	37,887	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	4,500	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	69,455	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	859,735	3,597,177	3,597,177	2,706,360	(890,817)	-24.8%
Emergency Relief & Assist Fd	21555	7,069	50,000	50,000	50,000	0	0.0%
AG-Fees & Reimburs-Court Order	21638	31,004	0	0	0	0	0.0%
Clean Water Fund	21932	3,572,636	4,317,498	4,317,498	4,317,498	0	0.0%
Coronavirus Relief Fund	22045	48,113	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%
Highway Garage Fund	57100	16,044,431	22,754,095	22,754,095	23,956,385	1,202,290	5.3%
DMV-Unidentified Receipts	63094	2,217,315	0	0	0	0	0.0%
IFTA to Foreign	63300	3,408	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
Funds Total		618,330,167	817,866,275	817,866,275	854,848,384	36,982,109	4.5%

Position Count	1,310
FTE Total	1,307.31