

# Vermont Agency of Transportation FY 2013 Budget Request

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**AGENCY OF TRANSPORTATION  
FY13 Governor's Recommendation**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	NHTSA	INTERDEPT TRANSFERS	ARRA	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
<b>DEPT. OF MOTOR VEHICLES</b>	25,728,361	22,630,649	3,097,712							
<b>FINANCE &amp; ADMINISTRATION</b>	11,766,498	10,882,996	883,502							
<b>PROGRAM DEVELOPMENT</b>								7,813,384		
Paving	104,794,411	12,297,462	84,683,565					3,482,267		
Interstate Bridge	53,712,463	1,849,329	48,380,867					7,278,778		
State Highway Bridge	48,995,099	3,490,925	38,225,396					6,614,737		
Roadway	66,632,350	1,476,387	57,209,645	1,331,581						
Highway Safety and Traffic Operations	12,985,238	288,311	8,886,327	40,600	3,770,000					
Park & Ride	3,812,000	250,000	3,562,000							
Bike & Pedestrian Facilities	8,812,983	375,836	8,437,147							
Enhancements	4,070,734	500	4,070,234							
Multi-Modal Facilities	1,650,000		1,650,000							
Program Development Administration	15,500,000	12,940,000	2,560,000							
Total Program Development	320,965,278	32,968,750	257,665,181	1,372,181	3,770,000	0	0	16,189,166	9,000,000	
<b>REST AREAS</b>	6,143,000	116,628	4,985,204					1,041,168		
<b>POLICY &amp; PLANNING</b>	10,098,944	1,878,444	7,773,303		447,197					
<b>MAINTENANCE</b>	69,401,991	68,615,000	686,991			100,000				
<b>PUBLIC TRANSIT PROGRAM</b>	25,638,796	7,482,900	18,155,896							
<b>AVIATION</b>	6,180,297	2,983,547	3,196,750							
<b>RAIL</b>	27,343,988	9,508,058	10,024,977				6,301,953	1,509,000		
<b>CENTRAL GARAGE</b>	18,653,244									18,653,244
<b>TRANSPORTATION BUILDINGS</b>	2,981,000	1,856,000						1,105,000		
Total "VTrans" Programs	524,881,397	158,922,972	306,469,516	1,372,181	4,217,197	100,000	6,301,953	19,844,334	9,000,000	18,653,244
<b>TOWN HIGHWAY BRIDGES</b>	20,846,405	624,804	16,712,123	1,547,175				962,303	1,000,000	
<b>TH STRUCTURES</b>	5,833,500	5,833,500								
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750								
<b>TH EMERGENCY PROGRAM</b>	4,750,000	1,550,000	3,200,000							
<b>TH AID PROGRAM</b>	26,482,744	26,482,744								
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750								
<b>TH VERMONT LOCAL ROADS</b>	375,000	235,000	140,000							
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	1,262,998	247,998	1,015,000							
<b>TH PUBLIC ASSISTANCE GRANTS</b>	66,500,000		63,000,000	3,500,000						
Total "Town Highway" Programs	133,428,147	42,351,546	84,067,123	5,047,175	0	0	0	962,303	1,000,000	
<b>TRANSPORTATION BOARD</b>	83,000	83,000								
<b>TOTAL PROGRAMS *</b>	<b>658,392,544</b>	<b>201,357,518</b>	<b>390,536,639</b>	<b>6,419,356</b>	<b>4,217,197</b>	<b>100,000</b>	<b>6,301,953</b>	<b>20,806,637</b>	<b>10,000,000</b>	<b>18,653,244</b>

**Bridge Summary:**

State Highway Bridge	48,995,099	3,490,925	38,225,396	0	0	0	0	7,278,778	0	0
Interstate Bridge	53,712,463	1,849,329	48,380,867	0	0	0	0	3,482,267	0	0
Town Highway Bridge	20,846,405	624,804	16,712,123	1,547,175	0	0	0	962,303	1,000,000	0
Bridge Total	123,553,967	5,965,058	103,318,386	1,547,175	0	0	0	11,723,348	1,000,000	0

**TOTAL BUDGET COMPARISON  
FY 2013 GOV REC vs FY12 AS PASSED**

	<b>FY2012 AS PASSED</b>	<b>FY2013 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b>DEPT. OF MOTOR VEHICLES</b>	25,412,693	25,728,361	315,668	1.2%
<b>FINANCE &amp; ADMINISTRATION</b>	12,006,786	11,766,498	(240,288)	-2.0%
<b>PROGRAM DEVELOPMENT</b>				
Paving	77,133,647	104,794,411	27,660,764	35.9%
Interstate Bridge	35,731,673	53,712,463	17,980,790	50.3%
State Highway Bridge	52,148,169	48,995,099	(3,153,070)	-6.0%
Roadway	58,818,015	66,632,350	7,814,335	13.3%
Highway Safety and Traffic Operations	11,563,022	12,985,238	1,422,216	12.3%
Park & Ride	3,005,792	3,812,000	806,208	26.8%
Bike & Pedestrian Facilities	9,010,351	8,812,983	(197,368)	-2.2%
Enhancements	3,067,218	4,070,734	1,003,516	32.7%
Multi-Modal Facilities	275,000	1,650,000	1,375,000	
Program Development Administration	15,047,578	15,500,000	452,422	3.0%
Total Program Development	265,800,465	320,965,278	55,164,813	20.8%
<b>REST AREAS</b>	7,445,000	6,143,000	(1,302,000)	-17.5%
<b>POLICY &amp; PLANNING</b>	10,039,294	10,098,944	59,650	0.6%
<b>MAINTENANCE</b>	67,266,792	69,401,991	2,135,199	3.2%
<b>PUBLIC TRANSIT PROGRAM</b>	25,407,252	25,638,796	231,544	0.9%
<b>AVIATION</b>	7,743,984	6,180,297	(1,563,687)	-20.2%
<b>RAIL</b>	54,639,361	27,343,988	(27,295,373)	-50.0%
<b>CENTRAL GARAGE</b>	17,286,915	18,653,244	1,366,329	7.9%
<b>TRANSPORTATION BUILDINGS</b>	2,111,000	2,961,000	850,000	40.3%
Total "VTrans" Programs	495,159,542	524,881,397	29,721,855	6.0%
<b>TOWN HIGHWAY BRIDGES</b>	17,711,776	20,846,405	3,134,629	17.7%
<b>TH STRUCTURES</b>	5,833,500	5,833,500	0	0.0%
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750	0	0.0%
<b>TH EMERGENCY PROGRAM</b>	750,000	4,750,000	4,000,000	533.3%
<b>TH AID PROGRAM</b>	24,982,744	26,482,744	1,500,000	6.0%
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
<b>TH VERMONT LOCAL ROADS</b>	390,000	375,000	(15,000)	-3.8%
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	1,143,228	1,262,998	119,770	10.5%
<b>TH PUBLIC ASSISTANCE GRANTS</b>	200,000	66,500,000	66,300,000	33150.0%
Total "Town Highway" Programs	58,388,748	133,428,147	75,039,399	128.5%
<b>TRANSPORTATION BOARD</b>	87,000	83,000	(4,000)	-4.6%
<b>TOTAL PROGRAMS</b>	<b>553,635,290</b>	<b>658,392,544</b>	<b>104,757,254</b>	<b>18.9%</b>

**Bridge Summary:**

State Highway Bridge	52,148,169	48,995,099	(3,153,070)	-6.0%
Interstate Bridge	35,731,673	53,712,463	17,980,790	50.3%
Town Highway Bridge	17,711,776	20,846,405	3,134,629	17.7%
Bridge Total	105,591,618	123,553,967	17,962,349	17.0%

**STATE FUND COMPARISON  
FY 2013 GOV REC vs FY 2012 AS PASSED**

	<b>FY2012 AS PASSED</b>	<b>FY2013 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b>DEPT. OF MOTOR VEHICLES</b>	22,643,786	22,630,649	(13,137)	-0.1%
<b>FINANCE &amp; ADMINISTRATION</b>	11,028,070	10,882,996	(145,074)	-1.3%
<b>PROGRAM DEVELOPMENT</b>				
Paving	12,437,495	12,297,462	(140,033)	-1.1%
Interstate Bridge	1,696,255	1,849,329	153,074	9.0%
State Highway Bridge	351,230	3,490,925	3,139,695	893.9%
Roadway	1,538,795	1,476,387	(62,408)	-4.1%
Highway Safety and Traffic Operations	257,190	288,311	31,121	12.1%
Park & Ride	300,000	250,000	(50,000)	-16.7%
Bike & Pedestrian Facilities	511,677	375,836	(135,841)	-26.5%
Enhancements	41,300	500	(40,800)	-98.8%
Multi-Modal Facilities	0	0	0	
Program Development Administration	12,247,578	12,940,000	692,422	5.7%
Total Program Development	29,381,520	32,968,750	3,587,230	12.2%
<b>REST AREAS</b>	259,460	116,628	(142,832)	-55.0%
<b>POLICY &amp; PLANNING</b>	1,958,857	1,878,444	(80,413)	-4.1%
<b>MAINTENANCE</b>	65,611,298	68,615,000	3,003,702	4.6%
<b>PUBLIC TRANSIT PROGRAM</b>	6,842,111	7,482,900	640,789	9.4%
<b>AVIATION</b>	3,396,984	2,983,547	(413,437)	-12.2%
<b>RAIL</b>	9,354,381	9,508,058	153,677	1.6%
<b>CENTRAL GARAGE</b>	0	0	0	
<b>TRANSPORTATION BUILDINGS</b>	1,001,000	1,856,000	855,000	85.4%
Total "VTrans" Programs	151,477,467	158,922,972	7,445,505	4.9%
<b>TOWN HIGHWAY BRIDGES</b>	673,867	624,804	(49,063)	-7.3%
<b>TH STRUCTURES</b>	5,833,500	5,833,500	0	0.0%
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750	0	0.0%
<b>TH EMERGENCY PROGRAM</b>	750,000	1,550,000	800,000	106.7%
<b>TH AID PROGRAM</b>	24,982,744	26,482,744	1,500,000	6.0%
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750	0	0.0%
<b>TH VERMONT LOCAL ROADS</b>	235,000	235,000	0	0.0%
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	247,998	247,998	0	0.0%
<b>TH PUBLIC ASSISTANCE GRANTS</b>	0	0	0	
Total "Town Highway" Programs	40,100,609	42,351,546	2,250,937	5.6%
<b>TRANSPORTATION BOARD</b>	87,000	83,000	(4,000)	-4.6%
<b>TOTAL PROGRAMS</b>	<b>191,665,076</b>	<b>201,357,518</b>	<b>9,692,442</b>	<b>5.1%</b>

**Bridge Summary:**

State Highway Bridge	351,230	3,490,925	3,139,695	893.9%
Interstate Bridge	1,696,255	1,849,329	153,074	9.0%
Town Highway Bridge	673,867	624,804	(49,063)	-7.3%
<b>Bridge Total</b>	<b>2,721,352</b>	<b>5,965,058</b>	<b>3,243,706</b>	<b>119.2%</b>

**FUND COMPARISON  
FY 2013 GOV REC vs FY12 AS PASSED**

	<b>FY2012 AS PASSED</b>	<b>FY2013 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b>DEPT. OF MOTOR VEHICLES</b>	0	0	0	
<b>FINANCE &amp; ADMINISTRATION</b>	0	0	0	
<b>PROGRAM DEVELOPMENT</b>				
Paving	3,064,866	7,813,384	4,748,518	154.9%
Interstate Bridge	1,822,912	3,482,267	1,659,355	91.0%
State Highway Bridge	4,586,555	7,278,778	2,692,223	58.7%
Roadway	4,041,927	6,614,737	2,572,810	63.7%
Highway Safety and Traffic Operations	0	0	0	
Park & Ride	0	0	0	
Bike & Pedestrian Facilities	0	0	0	
Enhancements	0	0	0	
Multi-Modal Facilities	0	0	0	
Program Development Administration	0	0	0	
Total Program Development	13,516,260	25,189,166	11,672,906	86.4%
<b>REST AREAS</b>	926,134	1,041,168	115,034	12.4%
<b>POLICY &amp; PLANNING</b>	0	0	0	
<b>MAINTENANCE</b>	0	0	0	
<b>PUBLIC TRANSIT PROGRAM</b>	0	0	0	
<b>AVIATION</b>	0	0	0	
<b>RAIL</b>	1,431,668	1,509,000	77,332	5.4%
<b>CENTRAL GARAGE</b>	0	0	0	
<b>TRANSPORTATION BUILDINGS</b>	1,110,000	1,105,000	(5,000)	-0.5%
Total "VTrans" Programs	16,984,062	28,844,334	11,860,272	69.8%
<b>TOWN HIGHWAY BRIDGES</b>	2,025,875	1,962,303	(63,572)	-3.1%
<b>TH STRUCTURES</b>	0	0	0	
<b>TH CLASS 2 ROADWAY PROGRAM</b>	0	0	0	
<b>TH EMERGENCY PROGRAM</b>	0	0	0	
<b>TH AID PROGRAM</b>	0	0	0	
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	0	0	0	
<b>TH VERMONT LOCAL ROADS</b>	0	0	0	
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	0	0	0	
<b>TH PUBLIC ASSISTANCE GRANTS</b>	0	0	0	
Total "Town Highway" Programs	2,025,875	1,962,303	(63,572)	-3.1%
<b>TRANSPORTATION BOARD</b>	0	0	0	
<b>TOTAL PROGRAMS</b>	<b>19,009,937</b>	<b>30,806,637</b>	<b>11,796,700</b>	<b>62.1%</b>

**Bridge Summary:**

State Highway Bridge	4,586,555	7,278,778	2,692,223	58.7%
Interstate Bridge	1,822,912	3,482,267	1,659,355	91.0%
Town Highway Bridge	2,025,875	1,962,303	(63,572)	-3.1%
<b>Bridge Total</b>	<b>8,435,342</b>	<b>12,723,348</b>	<b>4,288,006</b>	<b>50.8%</b>

**FEDERAL FUNDS COMPARISON  
FY 2013 GOV REC v. FY12 AS PASSED**

	<b>FY2012 AS PASSED</b>	<b>FY2013 GOV REC</b>	<b>CHANGE INC/(DEC)</b>	<b>% CHANGE INC/(DEC)</b>
<b>DEPT. OF MOTOR VEHICLES</b>	2,768,907	3,097,712	328,805	11.9%
<b>FINANCE &amp; ADMINISTRATION</b>	978,716	883,502	(95,214)	-9.7%
<b>PROGRAM DEVELOPMENT</b>				
Paving	61,631,286	84,683,565	23,052,279	37.4%
Interstate Bridge	32,212,506	48,380,867	16,168,361	50.2%
State Highway Bridge	45,062,845	38,225,396	(6,837,449)	-15.2%
Roadway	47,788,440	57,209,645	9,421,205	19.7%
Highway Safety and Traffic Operations	6,232,637	8,886,327	2,653,690	42.6%
Park & Ride	2,705,792	3,562,000	856,208	31.6%
Bike & Pedestrian Facilities	8,498,674	8,437,147	(61,527)	-0.7%
Enhancements	2,844,464	4,070,234	1,225,770	43.1%
Multi-Modal Facilities	275,000	1,650,000	1,375,000	
Program Development Administration	2,800,000	2,560,000	(240,000)	-8.6%
Total Program Development	210,051,644	257,665,181	47,613,537	22.7%
<b>REST AREAS</b>	6,259,406	4,985,204	(1,274,202)	-20.4%
<b>POLICY &amp; PLANNING</b>	7,739,556	7,773,303	33,747	0.4%
<b>MAINTENANCE</b>	1,555,494	686,991	(868,503)	-55.8%
<b>PUBLIC TRANSIT PROGRAM</b>	17,085,141	18,155,896	1,070,755	6.3%
<b>AVIATION</b>	4,347,000	3,196,750	(1,150,250)	-26.5%
<b>RAIL</b>	10,079,589	10,024,977	(54,612)	-0.5%
<b>CENTRAL GARAGE</b>	0	0	0	
<b>TRANSPORTATION BUILDINGS</b>	0	0	0	
Total "VTrans" Programs	260,865,453	306,469,516	45,604,063	17.5%
<b>TOWN HIGHWAY BRIDGES</b>	14,075,835	16,712,123	2,636,288	18.7%
<b>TH STRUCTURES</b>	0	0	0	
<b>TH CLASS 2 ROADWAY PROGRAM</b>	0	0	0	
<b>TH EMERGENCY PROGRAM</b>	0	3,200,000	3,200,000	
<b>TH AID PROGRAM</b>	0	0	0	
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	0	0	0	
<b>TH VERMONT LOCAL ROADS</b>	155,000	140,000	(15,000)	-9.7%
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	895,230	1,015,000	119,770	13.4%
<b>TH PUBLIC ASSISTANCE GRANTS</b>	200,000	63,000,000	62,800,000	31400.0%
Total "Town Highway" Programs	15,326,065	84,067,123	68,741,058	448.5%
<b>TRANSPORTATION BOARD</b>	0	0	0	
<b>TOTAL PROGRAMS</b>	<b>276,191,518</b>	<b>390,536,639</b>	<b>114,345,121</b>	<b>41.4%</b>

**Bridge Summary:**

State Highway Bridge	45,062,845	38,225,396	(6,837,449)	-15.2%
Interstate Bridge	32,212,506	48,380,867	16,168,361	50.2%
Town Highway Bridge	14,075,835	16,712,123	2,636,288	18.7%
Bridge Total	91,351,186	103,318,386	11,967,200	13.1%

	FY2012 AS PASSED	FY2013 GOV REC	CHANGE INC/(DEC)	% CHANGE INC/(DEC)
<b>DEPT. OF MOTOR VEHICLES</b>	0	0	0	
<b>FINANCE &amp; ADMINISTRATION</b>	0	0	0	
<b>PROGRAM DEVELOPMENT</b>				
Paving	0	0	0	
Interstate Bridge	0	0	0	
State Highway Bridge	2,147,539	0	(2,147,539)	-100.0%
Roadway	3,000,000	0	(3,000,000)	-100.0%
Highway Safety and Traffic Operations	0	0	0	
Park & Ride	0	0	0	
Bike & Pedestrian Facilities	0	0	0	
Enhancements	181,454	0	(181,454)	-100.0%
Multi-Modal Facilities	0	0	0	
Program Development Administration	0	0	0	
Total Program Development	5,328,993	0	(5,328,993)	-100.0%
<b>REST AREAS</b>	0	0	0	
<b>POLICY &amp; PLANNING</b>	0	0	0	
<b>MAINTENANCE</b>	0	0	0	
<b>PUBLIC TRANSIT PROGRAM</b>	1,480,000	0	(1,480,000)	-100.0%
<b>AVIATION</b>	0	0	0	
<b>RAIL</b>	33,773,723	6,301,953	(27,471,770)	-81.3%
<b>CENTRAL GARAGE</b>	0	0	0	
<b>TRANSPORTATION BUILDINGS</b>	0	0	0	
Total "VTrans" Programs	40,582,716	6,301,953	(34,280,763)	-84.5%
<b>TOWN HIGHWAY BRIDGES</b>	0	0	0	
<b>TH STRUCTURES</b>	0	0	0	
<b>TH CLASS 2 ROADWAY PROGRAM</b>	0	0	0	
<b>TH EMERGENCY PROGRAM</b>	0	0	0	
<b>TH AID PROGRAM</b>	0	0	0	
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	0	0	0	
<b>TH VERMONT LOCAL ROADS</b>	0	0	0	
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	0	0	0	
<b>TH PUBLIC ASSISTANCE GRANTS</b>	0	0	0	
Total "Town Highway" Programs	0	0	0	
<b>TRANSPORTATION BOARD</b>	0	0	0	
<b>TOTAL PROGRAMS</b>	<b>40,582,716</b>	<b>6,301,953</b>	<b>(34,280,763)</b>	<b>-84.5%</b>

**Bridge Summary:**

State Highway Bridge	2,147,539	0	(2,147,539)	-100.0%
Interstate Bridge	0	0	0	
Town Highway Bridge	0	0	0	
Bridge Total	2,147,539	0	(2,147,539)	-100.0%



**AGENCY OF TRANSPORTATION  
FY12 As Passed H. 443**

	TOTAL	STATE	FEDERAL	LOCAL/ OTHER	NHTSA	INTERDEPT TRANSFERS	ARRA	TIB FUNDS	TIB BONDS	INTERNAL SERVICE
<b>DEPT. OF MOTOR VEHICLES</b>	25,412,693	22,643,786	2,768,907							
<b>FINANCE &amp; ADMINISTRATION</b>	12,006,786	11,028,070	978,716							
<b>PROGRAM DEVELOPMENT</b>										
Paving	77,133,647	12,437,495	61,631,286					3,064,866		
Interstate Bndge	35,731,673	1,696,255	32,212,506					1,822,912		
State Highway Bridge	52,148,169	351,230	45,062,845				2,147,539	4,586,555		
Roadway	58,818,015	1,538,795	47,788,440	2,448,853			3,000,000	4,041,927		
Highway Safety and Traffic Operations	11,563,022	257,190	6,232,637	80,000	4,993,195					
Park & Ride	3,005,792	300,000	2,705,792							
Bike & Pedestrian Facilities	9,010,351	511,677	8,498,674							
Enhancements	3,067,218	41,300	2,844,464				181,454			
Multi-Modal Facilities	275,000	0	275,000							
Program Development Administration	15,047,578	12,247,578	2,800,000							
Total Program Development	265,800,465	29,381,520	210,051,644	2,528,853	4,993,195	0	5,328,993	13,516,260	0	
<b>REST AREAS</b>	7,445,000	259,460	6,259,406					926,134		
<b>POLICY &amp; PLANNING</b>	10,039,294	1,958,857	7,739,556		340,881					
<b>MAINTENANCE</b>	67,266,792	65,611,298	1,555,494			100,000				
<b>PUBLIC TRANSIT PROGRAM</b>	25,407,252	6,842,111	17,085,141				1,480,000			
<b>AVIATION</b>	7,743,984	3,396,984	4,347,000							
<b>RAIL</b>	54,639,361	9,354,381	10,079,589				33,773,723	1,431,668		
<b>CENTRAL GARAGE</b>	17,286,915									17,286,915
<b>TRANSPORTATION BUILDINGS</b>	2,111,000	1,001,000						1,110,000		
Total "VTrans" Programs	495,159,542	151,477,467	260,865,453	2,528,853	5,334,076	100,000	40,582,716	16,984,062	0	17,286,915
<b>TOWN HIGHWAY BRIDGES</b>	17,711,776	673,867	14,075,835	936,199				2,025,875		
<b>TH STRUCTURES</b>	5,833,500	5,833,500								
<b>TH CLASS 2 ROADWAY PROGRAM</b>	7,248,750	7,248,750								
<b>TH EMERGENCY PROGRAM</b>	750,000	750,000								
<b>TH AID PROGRAM</b>	24,982,744	24,982,744								
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750								
<b>TH VERMONT LOCAL ROADS</b>	390,000	235,000	155,000							
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	1,143,228	247,998	895,230							
<b>TH PUBLIC ASSISTANCE GRANTS</b>	200,000		200,000							
Total "Town Highway" Programs	58,388,748	40,100,609	15,326,065	936,199	0	0	0	2,025,875	0	
<b>TRANSPORTATION BOARD</b>	87,000	87,000								
<b>TOTAL PROGRAMS *</b>	<b>553,635,290</b>	<b>191,665,076</b>	<b>276,191,518</b>	<b>3,465,052</b>	<b>5,334,076</b>	<b>100,000</b>	<b>40,582,716</b>	<b>19,009,937</b>	<b>0</b>	<b>17,286,915</b>

**Bridge Summary:**

State Highway Bridge	52,148,169	351,230	45,062,845	0	0	0	2,147,539	4,586,555	0	0
Interstate Bridge	35,731,673	1,696,255	32,212,506	0	0	0	0	1,822,912	0	0
Bridge Maintenance	0	0	0	0	0	0	0	0	0	0
Town Highway Bridge	17,711,776	673,867	14,075,835	936,199	0	0	0	2,025,875	0	0
Bridge Total	105,591,618	2,721,352	91,351,186	936,199	0	0	2,147,539	8,435,342	0	0

**FY2011 Transportation Carryforward Summary**

Fund	Fund	Department	Dept ID	Budget	Expense	Remaining	Act 62 Sec. 7a Transfers to Paving	Act 3 Sec. 100 Reductions (balance TF for FY11)	Carryforward Not Authorized per Act 3 Sec. 46 (to deal with July TF forecast)	Adjusted FY11 Year- End Balance Authorized to Carry Forward
20105	T Fund	Finance & Administration	8100000100	12,001,921.00	11,904,538.05	97,382.95	0.00	(97,382.95)	0.00	0.00
20105	T Fund	Aviation	8100000200	3,338,680.65	3,282,692.98	55,987.67	0.00	(55,987.67)	0.00	0.00
20105	T Fund	Town Highway Structures	8100000300	6,281,819.01	3,399,593.35	2,882,225.66	0.00	0.00	0.00	2,882,225.66
20105	T Fund	Transportation Buildings	8100000700	1,541,700.85	1,487,055.26	54,645.59	0.00	0.00	0.00	54,645.59
20105	T Fund	Transportation Board	8100000800	86,544.00	81,087.65	5,456.35	0.00	(5,456.35)	0.00	0.00
20105	T Fund	Program Development	8100001100	21,137,677.62	21,074,394.96	63,282.66	1,000,000.00	(63,282.66)	0.00	1,000,000.00
20105	T Fund	Town Highway Emergency	8100001400	1,159,473.47	995,316.27	164,157.20	0.00	0.00	0.00	164,157.20
20105	T Fund	Rest Areas	8100001700	355,144.00	165,951.11	189,192.89	0.00	0.00	0.00	189,192.89
20105	T Fund	VT Local Roads	8100001900	279,332.16	229,535.95	49,796.21	0.00	0.00	0.00	49,796.21
20105	T Fund	Maintenance	8100002000	65,965,748.79	64,983,562.63	982,186.16	0.00	0.00	0.00	982,186.16
20105	T Fund	DMV	8100002100	24,153,849.72	22,325,190.73	1,828,658.99	0.00	0.00	(500,000.00)	1,328,658.99
20105	T Fund	Policy & Planning	8100002200	1,936,265.00	1,519,458.72	416,806.28	0.00	(17,791.24)	(399,015.04)	0.00
20105	T Fund	Rail	8100002300	13,163,767.57	9,203,156.28	3,960,611.29	(455,000.00)	0.00	0.00	3,505,611.29
20105	T Fund	Town Highway Class 2	8100002600	7,885,361.04	6,032,349.39	1,853,011.65	0.00	0.00	0.00	1,853,011.65
20105	T Fund	Town Highway Bridge	8100002800	615,625.65	501,406.52	114,219.13	0.00	(114,219.13)	0.00	0.00
20105	T Fund	Town Highway Aid	8100003000	24,982,744.00	24,982,744.00	0	0.00	0.00	0.00	0.00
20105	T Fund	Town Highway Class 1 Supplemental	8100003100	128,750.00	128,750.00	0	0.00	0.00	0.00	0.00
20105	T Fund	Public Transit	8100005700	7,202,652.01	5,840,200.53	1,362,451.48	(545,000.00)	(100,000.00)	0.00	717,451.48
20105	T Fund	Municipal Mitigation Grant Program	8100005800	406,827.16	190,811.70	216,215.46	0.00	0.00	0.00	216,215.46
20105	T Fund	Transportation Board - Special	8100891001	42,728.24	22,886.08	19,842.16	0.00	0.00	0.00	19,842.16
10000	General Fund	Town Highway Class 2	8100890701	132,010.30	23,569.96	108,440.34	0.00	0.00	0.00	108,440.34
20191	TIB Fund	Transportation Buildings	8100000700	689,056.00	530,699.31	158,356.69	0.00	0.00	0.00	158,356.69
20191	TIB Fund	Program Development	8100001100	16,566,444.54	14,093,603.03	2,472,841.51	0.00	0.00	0.00	2,472,841.51
20191	TIB Fund	Rest Areas	8100001700	283,800.00	0	283,800.00	0.00	0.00	0.00	283,800.00
20191	TIB Fund	Rail	8100002300	1,609,000.00	34,807.86	1,574,192.14	0.00	0.00	0.00	1,574,192.14
20191	TIB Fund	Town Highway Bridge	8100002800	1,068,375.40	920,897.99	147,477.41	0.00	0.00	0.00	147,477.41
32101	TIB Bond Proceeds	Program Development	8100001100	13,321,532.75	12,318,109.31	1,003,423.44	0.00	0.00	0.00	1,003,423.44
						20,064,661.31	0.00	(454,120.00)	(899,015.04)	18,711,526.27

**AGENCY OF TRANSPORTATION  
FY 2011 - EXPENDED**

	FY 2011 TOTAL	STATE	TIB	FEDERAL	FEDERAL ARRA	LOCAL OTHER	TIB BONDS	INTERNAL SERVICE
<b>DEPT. OF MOTOR VEHICLES</b>	23,815,602	22,325,191		1,488,011		2,400		
<b>FINANCE &amp; ADMINISTRATION</b>	12,742,891	11,904,538		838,353				
<b>PROGRAM DEVELOPMENT</b>								
Paving	97,865,284	6,406,014	7,465,435	55,787,006	28,153,519	53,310		
Interstate Bridge	24,324,243	462,055	2,014,209	21,423,714	31,421		392,845	
State Highway Bridge	66,428,612	951,266	1,286,750	42,747,863	2,682,664	10,255,356	8,504,713	
Roadway	52,006,559	242,538	3,327,208	37,116,383	7,656,707	243,170	3,420,552	
Highway Safety and Traffic Operations	10,516,400	389,991		9,165,504			960,906	
Park & Ride	623,866	46,135		577,731				
Bike & Pedestrian Facilities	3,292,213	203,384		2,765,528	297,685			
Enhancements	2,306,459	21,662		1,519,170	701,429			
Multi-Modal Facilities	5,203	1,107		4,096				
Program Development Administration	14,081,058	12,350,241		1,721,343			9,474	
Total Program Development	271,449,899	21,074,395	14,093,603	172,828,337	39,523,425	11,612,030	12,318,109	
<b>BRIDGE MAINTENANCE PROGRAM</b>	0							
<b>REST AREAS</b>	584,190	165,951		418,239				
<b>PLANNING, OUTREACH &amp; COMMUNITY AFFAIRS</b>	8,080,465	1,519,459		6,298,872		262,134		
<b>MAINTENANCE</b>	67,765,103	64,983,563		2,772,049		9,491		
<b>PUBLIC TRANSIT PROGRAM</b>	20,599,155	5,840,201		12,583,206	2,175,748			
<b>AVIATION</b>	37,480,803	3,282,693		30,703,723	3,494,387			
<b>RAIL</b>	30,756,934	9,203,156	34,808	5,462,262	16,026,176	30,532		
<b>CENTRAL GARAGE</b>	17,988,746							17,988,746
<b>TRANSPORTATION BUILDINGS</b>	2,038,518	1,487,055	530,699	20,763				
Total "VTrans" Programs	493,302,305	141,786,201	14,659,110	233,413,816	61,219,736	11,916,587	12,318,109	17,988,746
<b>TOWN HIGHWAY BRIDGES</b>	15,129,047	501,407	920,898	8,126,633	5,060,565	519,545		
<b>TH STRUCTURES</b>	3,399,593	3,399,593						
<b>TH CLASS 2 ROADWAY PROGRAM</b>	6,032,349	6,032,349						
<b>TH EMERGENCY PROGRAM</b>	995,316	995,316						
<b>TH AID PROGRAM</b>	24,982,744	24,982,744						
<b>TH CLASS 1 SUPPLEMENTAL GRANTS</b>	128,750	128,750						
<b>TH VERMONT LOCAL ROADS</b>	373,184	229,536		143,648				
<b>MUNICIPAL MITIGATION GRANT PROGRAM</b>	1,034,793	190,612		844,181				
<b>TH PUBLIC ASSISTANCE GRANTS</b>	1,586,657			1,569,097		17,560		
Total "Town Highway" Programs	53,662,435	36,460,307	920,898	10,683,559	5,060,565	537,105	0	0
<b>VT TRANS. AUTHORITY</b>	0							
<b>TRANSPORTATION BOARD</b>	81,088	81,088						
<b>TOTAL VTRANS</b>	<b>547,045,828</b>	<b>178,327,596</b>	<b>15,580,008</b>	<b>244,097,375</b>	<b>66,280,301</b>	<b>12,453,692</b>	<b>12,318,109</b>	<b>17,988,746</b>

Local match not included in appropriations.



Agency Name: Agency of Transportation

Program: 8100000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Classified Employees	500000	6,096,988	5,797,362	5,789,602	5,789,602	5,852,208	0
Exempt	500010	682,427	667,283	692,515	692,515	704,143	0
Temporary Employees	500040	0	8,259	0	0	0	0
OVERTIME	500060	35,300	41,262	55,400	55,400	55,400	0
SHIFT DIFFERENTIAL	500070	4,000	2,240	4,000	4,000	4,000	0
VACANCY TURNOVER SAVINGS	508000	(275,831)	0	(231,584)	(231,584)	(234,088)	0
FICA - Classified Employees	501000	0	429,192	0	0	0	0
FICA - Exempt	501010	0	49,342	0	0	0	0
FICA - Temporaries	501040	0	632	0	0	0	0
FICA	501099	398,205	0	383,613	383,613	389,034	0
MEDICARE	501299	93,134	0	89,719	89,719	90,982	0
Health Ins - Classified Empl	501500	0	967,952	0	0	0	0
Health Ins - Exempt	501510	0	65,282	0	0	0	0
HEALTH INSURANCE	501599	1,276,448	0	1,295,269	1,295,269	1,225,248	0
Retirement - Classified Empl	502000	0	875,945	0	0	0	0
Retirement - Exempt	502010	0	91,260	0	0	0	0
RETIREMENT	502099	1,064,071	0	1,115,009	1,115,009	1,121,785	0
Dental - Classified Employees	502500	0	51,357	0	0	0	0
Dental - Exempt	502510	0	4,073	0	0	0	0
DENTAL	502599	87,511	0	71,394	71,394	71,938	0
Life Ins - Classified Empl	503000	0	21,471	0	0	0	0
Life Ins - Exempt	503010	0	2,736	0	0	0	0
LIFE INSURANCE	503099	26,403	0	25,479	25,479	25,577	0
LTD - Classified Employees	503500	0	1,390	0	0	0	0
LTD - Exempt	503510	0	832	0	0	0	0
LONG TERM DISABILITY	503599	5,881	0	4,063	4,063	4,446	0
EAP - Classified Empl	504000	0	2,916	0	0	0	0
EAP - Exempt	504010	0	241	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	3,388	0	3,393	3,393	3,689	0

Agency Name: Agency of Transportation

Program: 810000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Employee Tuition Costs	504530	2,000	661	2,000	2,000	1,500	0
Workers Comp - Ins Premium	505200	166,639	166,639	178,385	178,385	182,598	0
Unemployment Compensation	505500	1,000	10,842	1,000	1,000	1,000	0
CATAMOUNT HEALTH ASSESSMENT	505700	500	511	500	500	500	0
AOT Reimb P/R Chrg to Proj	505900	(514,160)	(480,132)	(596,000)	(596,000)	(525,000)	0
Salaries & Wages Budget	000120	6,542,884	6,516,406	6,309,933	6,309,933	6,381,663	0
Fringe Benefits Budget	000150	2,611,020	2,263,142	2,573,824	2,573,824	2,593,297	0
Per Diem	506000	0	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	0	0	0	0	0	0
Contr & 3rd Party - Financial	507100	200,000	172,348	170,000	170,000	200,000	0
Contr & 3rd Party - Legal	507200	185,000	161,738	165,000	165,000	165,000	0
Contr&3rd Pty-Appr/Engineering	507300	0	0	0	0	0	0
Contr&3rd Pty-Educ & Training	507350	0	171,359	0	0	50,000	0
Contr&3rd Pty - Info Tech	507550	150,000	3,414	191,000	191,000	70,000	0
Other Contr and 3rd Pty Serv	507600	49,000	36,215	45,000	45,000	65,000	0
INTERPRETERS	507615	0	0	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	584,000	545,074	571,000	571,000	550,000	0
Disposal	510200	125	3,725	1,000	1,000	1,000	0
Other Property Mgmt Services	510500	0	0	0	0	0	0
Property Management Serv Bdgt	000625	125	3,725	1,000	1,000	1,000	0
REP&MAINT-INFO TECH HARDWARE	513000	14,000	89	200	200	18,500	0
REP&MAINT-TELECOM&NTWRKHW	513006	0	4,290	14,000	14,000	25,000	0
REPAIR & MAINT - OFFICE TECH	513010	48,942	28,321	47,423	47,423	45,000	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	0	0	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Repair & Maint Serv	513200	100	0	100	100	0	0
Repair & Maintenance Svcs Bdgt	000775	63,042	32,700	61,723	61,723	88,500	0
Rent Land & Bldgs-Office Space	514000	527,814	536,239	554,204	554,204	415,878	0
Rent Land&Bldgs-Non-Office	514010	1,000	2,986	1,000	1,000	1,000	0
Rental of Equipment & Vehicles	514500	2,800	4,148	3,200	3,200	3,200	0
Rental - Auto	514550	4,500	5,545	4,500	4,500	4,500	0
Rental - Office Equipment	514650	7,100	6,204	9,450	9,450	9,500	0
Rental - Other	515000	1,000	285	1,000	1,000	1,000	0
FEE-FOR-SPACE CHARGE	515010	0	0	0	0	0	0
Rentals Budget	001000	544,214	555,407	573,354	573,354	435,078	0
Insurance other than Empl Bene	516000	70,314	76,190	10,520	10,520	11,046	0
Insurance - General Liability	516010	0	0	51,736	51,736	41,801	0
Dues	516500	17,150	17,981	17,500	17,500	17,500	0
Licenses	516550	1,220	2,580	2,500	2,500	2,500	0
Communications	516600	0	79	0	0	0	0
TELE-INTERNET-DSL-CABLE MODEM	516626	500	0	500	500	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	358	100	100	150	0
TELECOM-TELEPHONE SERVICES	516652	100	22	500	500	100	0
TELECOM-VIDEO CONF SERVICES	516653	100	0	100	100	100	0
TELECOM-LOCAL VOICE TELESERV	516654	100	0	100	100	100	0
TELECOM-PAGING SERVICE	516656	400	365	500	500	500	0
TELECOM-TOLL FREE PHONE SERV	516657	100	160	100	100	100	0
TELECOM-CONF CALLING SERVICES	516658	100	589	100	100	100	0
TELECOM-WIRELESS PHONE SERVICE	516659	10,000	17,423	18,000	18,000	18,000	0
IT INTERSVCCOST- DII OTHER	516670	113,278	113,289	112,009	112,009	96,123	0
IT INTSVCCOST-VISION/ISDASSESS	516671	812,291	811,290	70,574	70,574	74,102	0
IT INTSVCCOST- DII - TELEPHONE	516672	77,868	56,939	85,000	85,000	80,000	0

Agency Name: Agency of Transportation

Program: 8100000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
IT INTER SVC COST DATA PROCESS	516677	89,215	80,355	80,000	80,000	90,166	0
IT INTER SVC COST APP DEV&MAIN	516679	3,600	0	3,000	3,000	0	0
ADVERTISING-PRINT	516813	500	714	1,500	1,500	1,000	0
ADVERTISING-WEB	516814	0	408	0	0	500	0
ADVERTISING-OTHER	516815	0	5,962	4,500	4,500	5,000	0
Advertising - Job Vacancies	516820	500	803	500	500	0	0
TRADE SHOWS & EVENTS	516870	0	1,717	2,200	2,200	2,000	0
GIVEAWAYS	516871	0	0	5,000	5,000	2,000	0
PHOTOGRAPHY	516875	0	3,548	0	0	0	0
Printing and Binding	517000	13,000	214	1,200	1,200	500	0
PRINTING & BINDING-BGS COPY CT	517005	1,200	3,727	5,000	5,000	5,000	0
Photocopying	517020	0	0	0	0	0	0
Process&Printg Films, Microfilm	517050	0	265	0	0	0	0
Registration for Meetings&Conf	517100	75,000	52,708	80,000	80,000	75,000	0
TRAINING - INFO TECH	517110	64,000	26,631	60,000	60,000	89,000	0
Postage	517200	70,000	41,032	60,000	60,000	50,000	0
Freight & Express Mail	517300	5,500	2,119	1,200	1,200	1,200	0
INSTATE CONF, MEETINGS, ETC	517400	0	150	0	0	0	0
CATERING-MEALS-COST	517410	0	2,131	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	10,000	9,860	11,000	11,000	11,000	0
Travel-Inst-Other Transp-Emp	518010	0	163	0	0	0	0
Travel-Inst-Meals-Emp	518020	150	30	150	150	100	0
Travel-Inst-Lodging-Emp	518030	5,500	787	2,500	2,500	1,000	0
Travel-Inst-Incidentals-Emp	518040	150	147	400	400	300	0
Travel-Inst-Auto Mileage-Nonemp	518300	100	0	100	100	0	0
Travel-Outst-Auto Mileage-Emp	518500	500	982	1,000	1,000	1,000	0
Travel-Outst-Other Transp-Emp	518510	3,500	22,047	9,500	9,500	9,500	0
Travel-Outst-Meals-Emp	518520	800	1,892	1,200	1,200	1,200	0
Travel-Outst-Lodging-Emp	518530	7,500	19,763	9,500	9,500	9,500	0



Agency Name: Agency of Transportation

Program: 8100000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Travel-Outst-Incidentals-Emp	518540	500	864	500	500	500	0
Travel-Outst-Meals-Nonemp	518720	0	(43)	0	0	0	0
Other Purchased Services	519000	5,000	27,731	7,000	7,000	7,000	0
HUMAN RESOURCES SERVICES	519006	0	564,190	57,497	57,497	60,372	0
Moving State Agencies	519040	0	0	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	10,000	34,130	15,000	15,000	20,000	0
Purchased Services Budget	001200	1,469,736	2,002,292	789,286	789,286	785,060	0
Office Supplies	520000	70,000	58,770	80,000	80,000	60,000	0
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	0	135	0	0	0	0
Small Tools	520220	2,500	1,022	1,500	1,500	1,000	0
Other General Supplies	520500	10,000	1,382	7,000	7,000	2,500	0
IT & DATA PROCESSING SUPPLIES	520510	20,000	17,377	23,000	23,000	20,000	0
Cloth & Clothing	520520	7,700	4,599	7,700	7,700	7,000	0
WORK BOOTS & SHOES	520521	2,600	2,775	3,000	3,000	2,500	0
Educational Supplies	520540	2,000	0	1,500	1,500	0	0
Photo Supplies	520560	400	0	300	300	150	0
Fire, Protection & Safety	520590	200	0	200	200	0	0
Recognition/Awards	520600	0	0	0	0	0	0
Food	520700	500	654	500	500	500	0
Subscriptions	521510	1,200	1,391	1,200	1,200	1,200	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	7,970	2,000	2,000	2,000	0
Other Books & Periodicals	521520	6,500	4,174	6,500	6,500	6,500	0
Supplies Budget	001800	123,600	100,249	134,400	134,400	103,350	0
HW - OTHER INFO TECH	522200	5,000	2,570	5,000	5,000	1,500	0
HARDWARE - UPS	522212	0	363	0	0	0	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	69,000	70,385	104,500	104,500	104,000	0

Agency Name: Agency of Transportation

Program: 810000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
HW-SWITCHES,ROUTER,OTHER	522215	75,000	108,096	17,000	17,000	81,500	0
HARDWARE - DESKTOP & LAPTOP PC	522216	40,000	50,161	44,800	44,800	40,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	5,000	1,090	5,000	5,000	5,000	0
SOFTWARE - OTHER	522220	68,400	28,473	229,880	229,880	55,500	0
SOFTWARE - OFFICE TECHNOLOGY	522221	1,000	4,615	1,200	1,200	0	0
SW-DATABASE&MANAGEMENT SYS	522222	33,000	21,424	24,000	24,000	24,000	0
SOFTWARE-GIS	522223	49,000	52,367	52,000	52,000	55,000	0
SW-WEBSITE DEV MAINT HOSTING	522224	1,600	895	1,600	1,600	0	0
SW-SERVER&LOCAL AREA NETWORK	522225	125,900	93,056	103,900	103,900	102,000	0
SW-FIREWALL FILTER & SECURITY	522227	14,000	17,068	14,000	14,000	16,100	0
SW-MAINFRAME ENVIRONMENT	522228	0	2,780	0	0	0	0
SW-PROGRAM&APPLICATION DEVELOP	522229	0	613	0	0	0	0
SW-OTHER COMMUNICATIONS	522230	0	506	0	0	0	0
HW-WIRELESS LAN	522250	0	1,028	0	0	0	0
HW-VIDEO CONFERENCING	522260	0	1,458	0	0	0	0
HW-OTHER COMMUNICATIONS	522261	0	0	0	0	0	0
Other Equipment	522400	1,500	(43)	1,000	1,000	500	0
Office Equipment	522410	28,006	36,581	30,936	30,936	31,000	0
Educational Equipment	522420	1,000	0	1,000	1,000	1,000	0
Furniture & Fixtures	522700	1,500	839	1,000	1,000	1,000	0
Equipment Budget	002600	518,906	494,325	636,816	636,816	518,100	0
Registration & Identification	523640	250	10	250	250	250	0
Bank Service Charges	524000	200	114	200	200	200	0
Other Operating Expenses Bdgt	003200	450	124	450	450	450	0
Grants to Municipalities	550000	0	40,000	0	0	0	0
Gr, Awards, Scholarships&Loans	550200	75,000	9,621	65,000	65,000	60,000	0
Grants	550220	200,000	179,824	190,000	190,000	190,000	0

Agency Name: Agency of Transportation

Program: 8100000100 Finance and Administration

Reporting Level: 0AOT-8100-1007-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Other Grants	550500	110,000	0	100,000	100,000	60,000	0
Grants Other Than AHS Budget	005005	385,000	229,445	355,000	355,000	310,000	0
LATE INTEREST CHARGE	551060	0	1	0	0	0	0
Interest Expense Budget	005450	0	1	0	0	0	0
EXPENDITURE TOTALS		12,842,977	12,742,890	12,006,786	12,006,786	11,766,498	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	959,002	838,353	978,716	978,716	883,502	0
Federal Revenue Fund	102560	959,002	838,353	978,716	978,716	883,502	0
Surplus Property	21584	0	0	0	0	0	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	11,883,975	11,904,537	11,028,070	11,028,070	10,882,996	0
Special Fund	102640	0	0	0	0	0	0
Transportation Fund	102660	11,883,975	11,904,537	11,028,070	11,028,070	10,882,996	0
TOTAL FUNDING		12,842,977	12,742,890	12,006,786	12,006,786	11,766,498	0
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		9.00	0.00	9.00	9.00	9.00	0.00
FTE - CLS		111.70	0.00	107.70	107.70	109.70	0.00
# OF POSITIONS		121.00	0.00	117.00	117.00	119.00	0.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860001	133200	AOT Stock & Purchasing Coord	C	\$38,272	1.00
2013	860021	700100	Database Administrator	C	\$52,978	1.00
2013	860025	089070	Financial Administrator III	C	\$51,834	1.00
2013	860031	089040	Financial Specialist III	C	\$36,462	1.00
2013	860037	058000	Systems Developer II	C	\$47,237	1.00
2013	860038	089060	Financial Administrator II	C	\$47,237	1.00
2013	860042	058000	Systems Developer II	C	\$44,366	1.00
2013	860058	058000	Systems Developer II	C	\$44,366	1.00
2013	860105	058000	Systems Developer II	C	\$56,909	1.00
2013	860154	058000	Systems Developer II	C	\$42,702	1.00
2013	860165	000300	Clerk C	C	\$34,424	1.00
2013	860187	058400	Info Tech Manager I	C	\$77,272	1.00
2013	860192	089030	Financial Specialist II	C	\$41,621	1.00
2013	860217	067300	AOT Contract Admin Chief	C	\$70,595	1.00
2013	860225	004700	Program Technician I	C	\$32,490	1.00
2013	860233	120400	AOT Contracts Specialist III	C	\$52,208	1.00
2013	860235	058100	Systems Developer III	C	\$62,338	1.00
2013	860242	089900	AOT Policy & Hearings Exmnr	C	\$69,805	1.00
2013	860256	478600	AOT Audit Supervisor	C	\$58,739	1.00
2013	860265	057600	Network Administrator II	C	\$60,195	1.00

<b>Department:</b> 00AOT Agency of Transportation
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Reporting Level 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860272	057600	Network Administrator II	C	\$42,702	1.00
2013	860275	221000	AOT Investigator	C	\$65,915	1.00
2013	860295	057200	Info Tech Spec II	C	\$42,702	1.00
2013	860296	057200	Info Tech Spec II	C	\$63,690	1.00
2013	860318	089060	Financial Administrator II	C	\$53,789	1.00
2013	860361	089120	Financial Manager III	C	\$58,219	1.00
2013	860372	057200	Info Tech Spec II	C	\$63,690	1.00
2013	860377	058100	Systems Developer III	C	\$70,117	1.00
2013	860390	063200	Transportation EEO Officer	C	\$53,477	1.00
2013	860391	089220	Administrative Svcs Cord I	C	\$44,928	1.00
2013	860416	057900	Systems Developer I	C	\$34,528	1.00
2013	860449	058100	Systems Developer III	C	\$56,534	1.00
2013	860471	122800	Records Management Tech III	C	\$39,416	1.00
2013	860499	057600	Network Administrator II	C	\$61,942	1.00
2013	860533	058000	Systems Developer II	C	\$48,755	1.00
2013	860536	058000	Systems Developer II	C	\$60,195	1.00
2013	860537	088600	AOT Audit Specialist II	C	\$57,117	1.00
2013	860538	811600	Civ Rights Prog Spec	C	\$48,485	1.00
2013	860539	058000	Systems Developer II	C	\$42,702	1.00
2013	860577	058000	Systems Developer II	C	\$40,768	1.00

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Reporting Level 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860611	058400	Info Tech Manager I	C	\$86,653	1.00
2013	860613	089040	Financial Specialist III	C	\$50,773	1.00
2013	860617	057200	Info Tech Spec II	C	\$52,146	1.00
2013	860625	058100	Systems Developer III	C	\$54,725	1.00
2013	860632	127800	AOT Technician VI	C	\$60,195	1.00
2013	860687	120600	AOT Contracts Specialist V	C	\$62,338	1.00
2013	860696	089130	Financial Director I	C	\$68,307	1.00
2013	860711	058500	Info Tech Manager II	C	\$95,035	1.00
2013	860740	460200	Senior Systems Developer	C	\$76,773	1.00
2013	860755	089020	Financial Specialist I	C	\$39,728	1.00
2013	860778	127700	AOT Technician V	C	\$60,133	1.00
2013	860806	477300	AOT Technician VII	C	\$69,805	1.00
2013	860812	128200	Civil Engineer IV	C	\$45,340	0.90
2013	860818	478900	AOT Business Process Manager	C	\$68,307	1.00
2013	860821	089030	Financial Specialist II	C	\$40,331	1.00
2013	860863	089070	Financial Administrator III	C	\$51,834	1.00
2013	860866	058000	Systems Developer II	C	\$52,146	1.00
2013	860872	110000	Scanning Technician	C	\$52,208	1.00
2013	860920	089030	Financial Specialist II	C	\$46,696	1.00
2013	860930	004800	Program Technician II	C	\$41,226	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860945	089130	Financial Director I	C	\$86,653	1.00
2013	860946	811600	Civ Rights Prog Spec	C	\$45,323	1.00
2013	860954	057200	Info Tech Spec II	C	\$60,195	1.00
2013	861048	060200	Civ Rights Compli Prog Chief	C	\$68,307	1.00
2013	861130	057200	Info Tech Spec II	C	\$47,237	1.00
2013	861230	089060	Financial Administrator II	C	\$44,366	1.00
2013	861259	120500	AOT Contracts Specialist IV	C	\$45,739	1.00
2013	861276	050200	Administrative Assistant B	C	\$40,331	1.00
2013	861289	089080	Financial Manager I	C	\$60,674	1.00
2013	861320	128100	Civil Engineer III	C	\$46,114	1.00
2013	861328	058400	Info Tech Manager I	C	\$79,435	1.00
2013	861329	089180	Administrative Srvc Tech II	C	\$35,547	1.00
2013	861339	057300	Info Tech Spec III	C	\$62,338	1.00
2013	861341	147300	AOT Manager II	C	\$79,019	1.00
2013	861345	089040	Financial Specialist III	C	\$47,944	1.00
2013	861349	057300	Info Tech Spec III	C	\$60,299	1.00
2013	861352	089050	Financial Administrator I	C	\$44,616	1.00
2013	861356	089150	Financial Director III	C	\$62,650	1.00
2013	861411	128100	Civil Engineer III	C	\$46,114	1.00
2013	861456	811600	Civ Rights Prog Spec	C	\$51,834	1.00

<b>Department:</b> 00AOT Agency of Transportation
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Reporting Level 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861457	122700	Records Management Tech II	C	\$30,805	1.00
2013	861458	088600	AOT Audit Specialist II	C	\$51,834	1.00
2013	861459	088600	AOT Audit Specialist II	C	\$48,485	1.00
2013	861471	089070	Financial Administrator III	C	\$55,307	1.00
2013	861477	089040	Financial Specialist III	C	\$43,534	1.00
2013	861478	089020	Financial Specialist I	C	\$44,429	1.00
2013	861483	089120	Financial Manager III	C	\$64,230	1.00
2013	861484	089060	Financial Administrator II	C	\$45,739	1.00
2013	861485	089140	Financial Director II	C	\$80,184	1.00
2013	861539	089040	Financial Specialist III	C	\$43,534	1.00
2013	861541	460200	Senior Systems Developer	C	\$66,373	1.00
2013	861551	057200	Info Tech Spec II	C	\$45,739	1.00
2013	861552	057700	Network Administrator III	C	\$60,299	1.00
2013	861558	466900	Systems Analyst III	C	\$51,459	1.00
2013	861634	089120	Financial Manager III	C	\$60,154	1.00
2013	861637	011500	Reprod Machine Operator IV	C	\$40,019	1.00
2013	861639	468600	Legal Hearing Support Speciali	C	\$46,446	1.00
2013	861648	089040	Financial Specialist III	C	\$39,520	1.00
2013	861652	089030	Financial Specialist II	C	\$42,994	1.00
2013	861653	089120	Financial Manager III	C	\$51,384	0.80



<b>Department:</b> 00AOT Agency of Transportation <b>Version:</b> 2013-B-01-00AOT
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Reporting Level 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861658	057100	Info Tech Spec I	C	\$36,046	1.00
2013	861676	047700	IT Systems Administrator	C	\$64,230	1.00
2013	861699	089020	Financial Specialist I	C	\$35,131	1.00
2013	861792	058000	Systems Developer II	C	\$42,702	1.00
2013	861801	089240	Administrative Svcs Cord III	C	\$63,690	1.00
2013	861807	089030	Financial Specialist II	C	\$45,427	1.00
2013	861808	089040	Financial Specialist III	C	\$43,534	1.00
2013	861814	089120	Financial Manager III	C	\$66,373	1.00
2013	861815	057900	Systems Developer I	C	\$36,046	1.00
2013	861824	005300	Executive Office Manager	C	\$45,406	1.00
2013	867001	90100A	Agency Secretary	E	\$115,606	1.00
2013	867004	95869E	Staff Attorney IV	E	\$71,178	1.00
2013	867005	95875E	Sr Asst Atty General	E	\$70,782	1.00
2013	867007	95869E	Staff Attorney IV	E	\$81,266	1.00
2013	867008	95869E	Staff Attorney IV	E	\$71,323	1.00
2013	867013	95600D	Deputy Secretary	E	\$85,010	1.00
2013	867018	91590E	Private Secretary	E	\$51,293	1.00
2013	867020	95869E	Staff Attorney IV	E	\$74,672	1.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

**Reporting Level** 8100000100 Finance and Administration

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	867110	05210E	Dir of AOT Finance & Admin	E	\$83,013	1.00
<b>Reporting Level 8100000100 Total</b>					<b>\$6,556,351</b>	<b>118.70</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: AGENCY OF TRANSPORTATION										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Finance &amp; Administration</b>									
	The Fin. & Adm. Division provides support to achieve VTrans' goals of a safe, effective and balanced transp. system . The									
FY 2011 expenditures	Division maximizes its financial and human resources and	11,904,537	838,353					12,742,890	121	229,445
FY 2012 estimated expenditures	improves business practices to meet the needs of customers.	11,028,070	978,716					12,006,786	117	355,000
FY 2013 budget request		10,882,996	883,502					11,766,498	119	310,000



Agency Name: Agency of Transportation

Program: 8100000200 Aviation

Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Classified Employees	500000	384,746	441,132	388,336	388,336	406,433	0
Temporary Employees	500040	0	14,816	0	0	55,000	0
OVERTIME	500060	11,000	20,248	11,000	11,000	13,000	0
SHIFT DIFFERENTIAL	500070	1,800	1,940	1,800	1,800	2,200	0
VACANCY TURNOVER SAVINGS	508000	(15,846)	0	(15,846)	(15,846)	(16,571)	0
FICA - Classified Employees	501000	0	31,117	0	0	0	0
FICA - Temporaries	501040	0	1,146	0	0	0	0
FICA	501099	22,786	0	22,863	22,863	23,669	0
MEDICARE	501299	5,328	0	5,347	5,347	5,537	0
Health Ins - Classified Empl	501500	0	102,365	0	0	0	0
HEALTH INSURANCE	501599	98,105	0	109,375	109,375	120,055	0
Retirement - Classified Empl	502000	0	64,821	0	0	0	0
RETIREMENT	502099	60,943	0	67,337	67,337	69,541	0
Dental - Classified Employees	502500	0	4,675	0	0	0	0
DENTAL	502599	5,773	0	5,288	5,288	5,766	0
Life Ins - Classified Empl	503000	0	1,373	0	0	0	0
LIFE INSURANCE	503099	1,390	0	1,366	1,366	1,747	0
LTD - Classified Employees	503500	0	56	0	0	0	0
LONG TERM DISABILITY	503599	0	0	0	0	266	0
EAP - Classified Empl	504000	0	199	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	196	0	203	203	248	0
Employee Tuition Costs	504530	2,000	0	0	0	0	0
Misc Employee Benefits	504590	0	143	0	0	0	0
Workers Comp - Ins Premium	505200	8,973	8,973	10,673	10,673	10,925	0
AOT Reimb P/R Chrg to Proj	505900	60,000	99,042	40,000	40,000	35,586	0
Salaries & Wages Budget	000120	381,700	478,136	385,290	385,290	460,062	0
Fringe Benefits Budget	000150	265,494	313,910	262,452	262,452	273,340	0

Agency Name: Agency of Transportation  
 Program: 8100000200 Aviation  
 Reporting Level: OACT-8100-1005-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Per Diem	506000	250	50	500	500	500	0
Service of Papers	506240	0	702	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	250	752	500	500	500	0
Contr & 3rd Party - Financial	507100	2,000	0	0	0	0	0
Contr&3rd Pty-Appr/Engineering	507300	1,555,000	989,628	1,500,000	1,500,000	360,000	0
Contr&3rd Pty-Educ & Training	507350	0	410	500	500	500	0
Contr&3rd Pty - Info Tech	507550	18,000	0	0	0	0	0
CONTR-COMPSOFTWR-SYSMAINT&UPGR	507554	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	421,000	1,947,277	430,000	430,000	630,000	0
Contractd & 3rd Party Serv Bdgt	000320	1,996,000	2,937,315	1,930,500	1,930,500	990,500	0
Water/Sewer	510000	13,000	9,164	12,000	12,000	10,000	0
Rubbish Removal	510210	5,000	4,876	7,000	7,000	5,400	0
Snow Removal	510300	0	1,020	0	0	1,000	0
Custodial	510400	22,000	17,340	24,000	24,000	19,000	0
Other Property Mgmt Services	510500	1,000	455	1,000	1,000	800	0
Property Management Serv Bdgt	000625	41,000	32,855	44,000	44,000	36,200	0
Repair & Maint - Buildings	512000	100,000	780,399	100,000	100,000	800,000	0
Plumbing & Heating Systems	512010	3,000	5,812	5,000	5,000	6,000	0
Rep & Maint - Motor Vehicles	512300	0	3,998	0	0	4,000	0
Rep&Maint-Grds & Constr Equip	512400	2,000	0	2,500	2,500	1,000	0
REP&MAINT-INFO TECH HARDWARE	513000	2,000	0	9,200	9,200	4,000	0
REPAIR & MAINT - OFFICE TECH	513010	0	101	0	0	0	0
Other Repair & Maint Serv	513200	75,000	13,247	53,000	53,000	20,000	0
Repair & Maintenance Svcs Bdgt	000775	182,000	803,557	169,700	169,700	835,000	0
Rent Land & Bldgs-Office Space	514000	0	0	0	0	14,218	0

Agency Name: Agency of Transportation  
 Program: 8100000200 Aviation  
 Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0
Rental of Equipment & Vehicles	514500	40,000	232,300	44,000	44,000	100,000	0
Rental - Auto	514550	1,500	12,981	0	0	10,000	0
Rent-Heavy Eq-Trks&Constr Eq	514600	130,000	162,373	130,000	130,000	200,000	0
Rental - Office Equipment	514650	4,000	4,495	4,000	4,000	4,500	0
Rental - Other	515000	5,000	5,643	5,000	5,000	5,500	0
Rentals Budget	001000	180,500	417,792	183,000	183,000	334,218	0
Insurance other than Empl Bene	516000	6,792	5,365	3,800	3,800	3,928	0
Insurance - General Liability	516010	0	0	3,100	3,100	2,501	0
Dues	516500	3,000	7,663	8,800	8,800	8,000	0
Licenses	516550	300	50	300	300	300	0
Communications	516600	0	2,770	0	0	0	0
TELECOM-FIXED WIRELESS DATA	516622	0	190	700	700	500	0
TELE-INTERNET-DSL-CABLE MODEM	516626	0	3,696	1,900	1,900	3,700	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	2,800	2,800	2,000	0
TELECOM-TELEPHONE SERVICES	516652	22,000	16,657	22,000	22,000	18,000	0
TELECOM-PAGING SERVICE	516656	0	0	0	0	0	0
TELECOM-CONF CALLING SERVICES	516658	50	277	0	0	400	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	278	0	0	400	0
IT INTERSVCCOST- DII OTHER	516670	6,105	6,106	6,701	6,701	5,751	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	4,222	4,222	4,433	0
IT INTSVCCOST- DII - TELEPHONE	516672	3,500	5,780	4,000	4,000	6,000	0
IT INTER SVC COST DATA PROCESS	516677	4,804	11,576	5,000	5,000	5,395	0
Advertising	516800	0	0	200	200	0	0
ADVERTISING-RADIO	516812	0	0	0	0	0	0
ADVERTISING-PRINT	516813	0	60	1,500	1,500	1,000	0
ADVERTISING-WEB	516814	0	0	5,900	5,900	2,000	0
Advertising - Job Vacancies	516820	0	0	0	0	0	0

Agency Name: Agency of Transportation

Program: 810000200 Aviation

Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
TRADE SHOWS & EVENTS	516870	0	0	0	0	0	0
GIVEAWAYS	516871	0	127	0	0	0	0
Printing and Binding	517000	500	166	500	500	500	0
PRINTING & BINDING-BGS COPY CT	517005	0	0	0	0	0	0
Printing-Promotional	517010	0	0	2,800	2,800	1,500	0
Registration for Meetings&Conf	517100	3,500	2,638	1,200	1,200	1,500	0
Postage	517200	250	71	250	250	200	0
Freight & Express Mail	517300	600	406	600	600	500	0
Travel-Inst-Auto Mileage-Emp	518000	700	155	200	200	200	0
Travel-Inst-Meals-Emp	518020	0	18	0	0	50	0
Travel-Inst-Lodging-Emp	518030	0	163	100	100	200	0
Travel-Inst-Incidentals-Emp	518040	0	72	0	0	100	0
Travl-Inst-Auto Mileage-Nonemp	518300	0	63	0	0	100	0
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0
Travel-Outst-Other Trans-Emp	518510	1,000	1,467	1,200	1,200	1,500	0
Travel-Outst-Meals-Emp	518520	550	277	250	250	300	0
Travel-Outst-Lodging-Emp	518530	3,000	726	1,500	1,500	800	0
Travel-Outst-Incidentals-Emp	518540	0	50	100	100	100	0
Other Purchased Services	519000	9,500	559	8,000	8,000	3,007	0
HUMAN RESOURCES SERVICES	519006	0	0	3,440	3,440	3,612	0
State Data Processing Services	519080	0	0	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	4,500	3,682	5,000	5,000	4,000	0
Purchased Services Budget	001200	70,651	71,108	96,063	96,063	82,477	0
Office Supplies	520000	1,000	455	500	500	700	0
Vehicle & Equip Supplies&Fuel	520100	2,000	521	2,000	2,000	1,500	0
Gasoline	520110	1,000	227	1,000	1,000	500	0
Diesel	520120	2,300	37,554	2,200	2,200	3,000	0



Agency Name: Agency of Transportation  
 Program: 8100000200 Aviation  
 Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
BIO-DIESEL 2%	520130	0	0	0	0	0	0
AVIATION GASOLINE	520150	6,500	2,021	6,500	6,500	6,500	0
Building Maintenance Supplies	520200	10,000	47,665	10,000	10,000	50,000	0
Small Tools	520220	1,500	10,805	1,500	1,500	7,500	0
Electrical Supplies	520230	60,000	16,984	40,000	40,000	20,000	0
Other General Supplies	520500	10,000	19,251	7,000	7,000	15,000	0
Cloth & Clothing	520520	100	869	200	200	900	0
Educational Supplies	520540	500	0	0	0	0	0
Photo Supplies	520560	100	1,612	0	0	1,500	0
Agric, Hort, Wildlife	520580	200	727	3,500	3,500	3,000	0
Fire, Protection & Safety	520590	0	33,084	0	0	25,000	0
Food	520700	1,500	966	300	300	500	0
Natural Gas	521000	600	0	0	0	0	0
Electricity	521100	120,000	93,851	120,000	120,000	100,000	0
Heating Oil #2	521220	25,000	25,425	25,000	25,000	27,000	0
Propane Gas	521320	17,000	33,449	17,000	17,000	30,000	0
Subscriptions	521510	1,100	1,084	1,100	1,100	1,200	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	0	0	0	0	0
Other Books & Periodicals	521520	500	0	0	0	0	0
Road Supplies and Materials	521600	75,000	72,499	85,000	85,000	75,000	0
Household, Facility&Lab Suppl	521800	3,000	1,313	400	400	1,400	0
Medical and Lab Supplies	521810	0	2,992	0	0	3,000	0
Paper Products	521820	0	79	0	0	100	0
Supplies Budget	001800	338,900	403,433	323,200	323,200	373,300	0
HW - OTHER INFO TECH	522200	0	1,306	100	100	1,500	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	0	0	0	0	0	0
HW-SWITCHES,ROUTER,OTHER	522215	0	60	0	0	100	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	6,401	3,000	3,000	3,000	0

Agency Name: Agency of Transportation

Program: 8100000200 Aviation

Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
HW - PRINTERS,COPIERS,SCANNERS	522217	0	0	0	0	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	847	0	0	500	0
SW-DATABASE&MANAGEMENT SYS	522222	1,100	779	1,100	1,100	1,100	0
HW-OTHER COMMUNICATIONS	522261	0	0	0	0	0	0
Maintenance Equipment	522300	460,000	19,649	580,000	580,000	725,000	0
Other Equipment	522400	64,000	184,983	50,000	50,000	600,000	0
Educational Equipment	522420	0	0	0	0	0	0
Communications Equipment	522430	4,000	0	2,000	2,000	1,000	0
Safety Supplies & Equipment	522440	3,000	3,196	600	600	1,000	0
SECURITY SYSTEMS	522445	0	5,450	0	0	0	0
Furniture & Fixtures	522700	0	2,680	0	0	1,000	0
Other Assets	522750	0	0	0	0	0	0
Equipment Budget	002600	532,100	225,351	636,800	636,800	1,334,200	0
PROPERTY-LAND	522100	0	113,655	250,000	250,000	250,000	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	0	220	0	0	0	0
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	5,167,243	0	(4)	(4)	0	0
Airports	522950	13,658,804	31,491,486	3,300,483	2,050,483	830,000	0
Infrastructure Assets Budget	003000	18,826,047	31,605,361	3,550,479	2,300,479	1,080,000	0
Registration & Identification	523640	2,000	3,668	2,000	2,000	4,000	0
NON-CONTRACTUAL 3RD PARTY SETT	524150	0	67,900	0	0	0	0
Other Operating Expenses Bdgt	003200	2,000	71,568	2,000	2,000	4,000	0
Grants to Municipalities	550000	0	25,794	0	0	316,500	0
Grants	550220	60,000	84,577	60,000	60,000	60,000	0
Other Grants	550500	100,000	9,075	100,000	100,000	0	0
Grants Other Than AHS Budget	005005	160,000	119,446	160,000	160,000	376,500	0

Agency Name: Agency of Transportation  
 Program: 8100000200 Aviation  
 Reporting Level: 0AOT-8100-1005-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
LATE INTEREST CHARGE	551060	0	218	0	0	0	0
Interest Expense Budget	005450	0	218	0	0	0	0
EXPENDITURE TOTALS		22,976,642	37,480,802	7,743,984	6,493,984	6,180,297	0
MEANS OF FUNDING							
Transportation FAA Fund	20140	16,441,000	30,703,723	4,347,000	3,222,000	3,196,750	0
FAA - ARRA Fund	20181	3,500,000	3,494,387	0	0	0	0
Federal Revenue Fund	102560	16,441,000	30,703,723	4,347,000	3,222,000	3,196,750	0
American Recovery & Reinvestment Act	102565	3,500,000	3,494,387	0	0	0	0
Transp Fund - Nondedicated	20105	3,035,642	3,282,692	3,396,984	3,271,984	2,983,547	0
Transportation Fund	102660	3,035,642	3,282,692	3,396,984	3,271,984	2,983,547	0
TOTAL FUNDING		22,976,642	37,480,802	7,743,984	6,493,984	6,180,297	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		8.00	0.00	7.00	7.00	8.00	0.00
FTE - CLS		7.00	0.00	7.00	7.00	8.00	0.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100000200 Aviation

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860024	123400	Aviation Program Manager	C	\$59,946	1.00
2013	860047	128300	Civil Engineer V	C	\$65,749	1.00
2013	860185	042900	State Airport Maintenance Work	C	\$42,994	1.00
2013	860865	237300	Asst. Aviation Program Manager	C	\$60,299	1.00
2013	861351	123800	Aviation Operations Specialist	C	\$51,002	1.00
2013	861469	138000	State Arprt Oper Spec	C	\$40,331	1.00
2013	861533	124600	State Airport Operations Mgr	C	\$51,834	1.00
2013	861799	042900	State Airport Maintenance Work	C	\$34,278	1.00
<b>Reporting Level 8100000200 Total</b>					<b>\$406,433</b>	<b>8.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT: AGENCY OF TRANSPORTATION</b>										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Aviation</b>									
	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure promoting aviation-related activities and education programs, and has expanded travel opportunities at the 17 public use airports.									
FY 2011 expenditures		3,282,692	30,703,723	3,494,387				37,480,802	7	119,446
FY 2012 estimated expenditures		3,271,984	3,222,000	0				6,493,984	7	160,000
FY 2013 budget request		2,983,547	3,196,750	0				6,180,297	8	376,500



Agency Name: Agency of Transportation

Program: 8100000700 Transportation Buildings

Reporting Level: 0AOT-8100-1006-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
AOT Reimb P/R Chrg to Proj	505900	0	683	0	0	0	0
Fringe Benefits Budget	000150	0	683	0	0	0	0
Contr&3rd Pty-Appr/Engineering	507300	0	75,341	0	0	0	0
Other Contr and 3rd Pty Serv	507600	0	129,037	0	0	0	0
Contractd & 3rd Party Serv Bdgt	000320	0	204,378	0	0	0	0
Water/Sewer	510000	0	3,500	0	0	0	0
Rubbish Removal	510210	0	7,077	0	0	0	0
Property Management Serv Bdgt	000625	0	10,577	0	0	0	0
Repair & Maint - Buildings	512000	0	66,836	0	0	0	0
Other Repair & Maint Serv	513200	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	66,836	0	0	0	0
Rental of Equipment & Vehicles	514500	0	141,473	0	0	0	0
Rental - Auto	514550	0	0	0	0	0	0
Rent-Heavy Eq-Trks&Constr Eq	514600	0	85,093	0	0	0	0
Rental - Other	515000	0	1,717	0	0	0	0
Rentals Budget	001000	0	228,283	0	0	0	0
Freight & Express Mail	517300	0	138	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	0	0	0	0	0
Purchased Services Budget	001200	0	138	0	0	0	0
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	0	237	0	0	0	0
Diesel	520120	0	6,033	0	0	0	0
Building Maintenance Supplies	520200	0	78,857	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100000700 Transportation Buildings

Reporting Level: 0AOT-8100-1006-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Small Tools	520220	0	2,005	0	0	0	0
Electrical Supplies	520230	0	5,937	0	0	0	0
Other General Supplies	520500	0	73	0	0	0	0
Agric, Hort, Wildlife	520580	0	2,131	0	0	0	0
Fire, Protection & Safety	520590	0	148	0	0	0	0
Natural Gas	521000	0	1,419	0	0	0	0
Electricity	521100	0	9,381	0	0	0	0
Propane Gas	521320	0	0	0	0	0	0
Road Supplies and Materials	521600	0	79,699	0	0	0	0
Medical and Lab Supplies	521810	0	0	0	0	0	0
Supplies Budget	001800	0	185,920	0	0	0	0
SW-PROGRAM&APPLICATION DEVELOP	522229	0	0	0	0	0	0
Maintenance Equipment	522300	0	3,295	0	0	0	0
Safety Supplies & Equipment	522440	0	239	0	0	0	0
Equipment Budget	002600	0	3,534	0	0	0	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	0	1,338,130	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	2,467,500	0	2,111,000	2,111,000	2,961,000	0
Infrastructure Assets Budget	003000	2,467,500	1,338,130	2,111,000	2,111,000	2,961,000	0
Registration & Identification	523640	0	0	0	0	0	0
Bank Service Charges	524000	0	38	0	0	0	0
Other Operating Expenses Bdgt	003200	0	38	0	0	0	0
LATE INTEREST CHARGE	551060	0	0	0	0	0	0
Interest Expense Budget	005450	0	0	0	0	0	0



Agency Name: Agency of Transportation

Program: 8100000700 Transportation Buildings

Reporting Level: 0AOT-8100-1006-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
EXPENDITURE TOTALS		2,467,500	2,038,517	2,111,000	2,111,000	2,961,000	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	760,000	20,763	0	0	0	0
Federal Revenue Fund	102560	760,000	20,763	0	0	0	0
TR Infrastructure Bond Fund	20191	190,000	530,699	1,110,000	1,110,000	1,105,000	0
Transp Fund - Nondedicated	20105	1,517,500	1,487,055	1,001,000	1,001,000	1,856,000	0
TIB Projects Fund	32101	0	0	0	0	0	0
Special Fund	102640	190,000	530,699	1,110,000	1,110,000	1,105,000	0
Transportation Fund	102660	1,517,500	1,487,055	1,001,000	1,001,000	1,856,000	0
Transporation Bond Fund	102690	0	0	0	0	0	0
TOTAL FUNDING		2,467,500	2,038,517	2,111,000	2,111,000	2,961,000	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	<b>Name and Description of Program</b>	<b>Transportation Funds</b>	<b>Federal Funds</b>	<b>ARRA Funds</b>	<b>Local/ Other Funds</b>	<b>TIB Funds</b>	<b>Internal Service Funds</b>	<b>Total Funds</b>	<b>Authorized Positions</b>	<b>Amounts granted out</b>
	<b>Transportation Buildings</b>									
FY 2011 expenditures	Transportation Buildings program covers all activities related to the reconstruction, improvement of new construction of Transportation facilities statewide.	1,487,055				530,699		2,017,754		
FY 2012 estimated expenditures		1,001,000				1,110,000		2,111,000		
FY 2013 budget request		1,856,000				1,105,000		2,961,000		

Agency Name: Agency of Transportation  
 Program: 8100001100 Program Development  
 Reporting Level: 0AOT-8100-1011-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	16,034,801	16,550,526	16,001,782	16,001,782	15,927,359	0
Exempt	500010	90,792	94,284	90,792	90,792	97,594	0
Temporary Employees	500040	500,000	514,844	500,000	500,000	500,000	0
OVERTIME	500060	850,000	891,603	850,000	850,000	850,000	0
SHIFT DIFFERENTIAL	500070	0	232	0	0	0	0
VACANCY TURNOVER SAVINGS	508000	(661,046)	0	(640,071)	(640,071)	(637,094)	0
FICA - Classified Employees	501000	0	1,275,198	0	0	0	0
FICA - Exempt	501010	0	6,845	0	0	0	0
FICA - Temporaries	501040	0	45,840	0	0	0	0
FICA	501099	948,319	0	947,929	947,929	962,759	0
MEDICARE	501299	221,781	0	221,701	221,701	225,154	0
Health Ins - Classified Empl	501500	0	2,960,238	0	0	0	0
Health Ins - Exempt	501510	0	19,685	0	0	0	0
HEALTH INSURANCE	501599	3,397,266	0	3,593,709	3,593,709	3,388,578	0
Retirement - Classified Empl	502000	0	2,622,578	0	0	0	0
Retirement - Exempt	502010	0	14,384	0	0	0	0
RETIREMENT	502099	2,542,777	0	2,779,040	2,779,040	2,782,176	0
Dental - Classified Employees	502500	0	161,895	0	0	0	0
Dental - Exempt	502510	0	912	0	0	0	0
DENTAL	502599	221,672	0	201,115	201,115	205,221	0
Life Ins - Classified Empl	503000	0	62,173	0	0	0	0
Life Ins - Exempt	503010	0	392	0	0	0	0
LIFE INSURANCE	503099	62,067	0	62,916	62,916	63,502	0
LTD - Classified Employees	503500	0	2,450	0	0	0	0
LTD - Exempt	503510	0	125	0	0	0	0
LONG TERM DISABILITY	503599	4,968	0	4,461	4,461	4,500	0
EAP - Classified Empl	504000	0	8,280	0	0	0	0
EAP - Exempt	504010	0	28	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	8,344	0	8,613	8,613	9,362	0

Agency Name: Agency of Transportation  
 Program: 8100001100 Program Development  
 Reporting Level: 0AOT-8100-1011-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Employee Non-Cash Awards	504500	100	0	150	150	0	0
Uniform Rental	504550	600	546	600	600	600	0
Workers Comp - Ins Premium	505200	387,116	370,784	451,300	451,300	461,958	0
Unemployment Compensation	505500	60,000	40,870	15,000	15,000	30,000	0
Labor Relation Bd Award/Order	505600	0	13,591	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	1,000	1,718	1,100	1,100	1,100	0
AOT Reimb P/R Chrg to Proj	505900	(3,228,834)	(1,836,833)	(3,200,000)	(3,200,000)	(2,900,000)	0
Salaries & Wages Budget	000120	16,814,547	18,051,489	16,802,503	16,802,503	16,737,859	0
Fringe Benefits Budget	000150	4,627,176	5,771,699	5,087,634	5,087,634	5,234,910	0
Per Diem	506000	1,600	2,700	2,000	2,000	2,700	0
Service of Papers	506240	2,300	6,640	5,000	5,000	6,600	0
Per Diem & Othr Persnl Sv Bdgt	000280	3,900	9,340	7,000	7,000	9,300	0
Contr & 3rd Party - Financial	507100	0	1	6,000	6,000	0	0
Contr & 3rd Party - Legal	507200	0	416	2,500	2,500	0	0
Contr&3rd Pty-Appr/Engineering	507300	13,588,755	16,144,584	13,500,000	13,500,000	13,500,000	0
Contr&3rd Pty-Educ & Training	507350	5,000	10,632	1,000	1,000	10,000	0
Contr&3rd Pty-Physical Health	507500	100	1,457	2,500	2,500	1,500	0
Contr&3rd Pty - Info Tech	507550	100,000	136,217	165,000	165,000	135,000	0
ADVERTISING/MARKETING-OTHER	507563	0	0	800	800	0	0
MEDIA-PLANNING/BUYING	507564	0	5,513	6,000	6,000	5,500	0
Other Contr and 3rd Pty Serv	507600	1,200,000	1,068,952	675,000	675,000	675,000	0
Contrctd & 3rd Party Serv Bdgt	000320	14,893,855	17,367,772	14,358,800	14,358,800	14,327,000	0
Water/Sewer	510000	1,500	3,363	1,200	1,200	3,300	0
Disposal	510200	0	0	350	350	0	0
Rubbish Removal	510210	1,500	2,948	1,600	1,600	3,000	0

Agency Name: Agency of Transportation  
 Program: 8100001100 Program Development  
 Reporting Level: 0AOT-8100-1011-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Snow Removal	510300	0	990	0	0	1,000	0
Custodial	510400	15,000	10,653	14,500	14,500	10,000	0
Other Property Mgmt Services	510500	0	0	0	0	0	0
Property Management Serv Bdgt	000625	18,000	17,954	17,650	17,650	17,300	0
Repair & Maint - Buildings	512000	1,000	76	550	550	0	0
Plumbing & Heating Systems	512010	1,000	467	500	500	500	0
Rep & Maint - Motor Vehicles	512300	0	609	225	225	500	0
REP&MAINT-INFO TECH HARDWARE	513000	6,000	9,138	17,000	17,000	10,000	0
REPAIR & MAINT - OFFICE TECH	513010	20,000	15,731	14,000	14,000	16,000	0
Rep&Maint-Data Processg Equip	513020	0	148,887	117,008	117,008	150,000	0
Other Repair & Maint Serv	513200	10,000	25,607	17,000	17,000	25,000	0
Repair & Maintenance Svcs Bdgt	000775	38,000	200,515	166,283	166,283	202,000	0
Rent Land & Bldgs-Office Space	514000	1,038,863	1,084,517	1,061,214	1,061,214	1,480,742	0
Rent Land&Bldgs-Non-Office	514010	2,000	320	700	700	400	0
Rental of Equipment & Vehicles	514500	700,000	640,196	750,000	750,000	650,000	0
Rental - Auto	514550	120,000	169,097	150,000	150,000	170,000	0
Rent-Heavy Eq-Trks&Constr Eq	514600	1,600,000	15,492,503	4,000,000	4,000,000	4,000,000	0
Rental - Office Equipment	514650	2,500	15,250	16,000	16,000	16,000	0
Rental - Other	515000	2,500	4,969	36,000	36,000	5,000	0
FEE-FOR-SPACE CHARGE	515010	0	1,599	0	0	1,600	0
Rentals Budget	001000	3,465,863	17,408,451	6,013,914	6,013,914	6,323,742	0
Insurance other than Empl Bene	516000	154,337	167,260	16,304	16,304	17,118	0
Insurance - General Liability	516010	0	0	130,887	130,887	105,752	0
Dues	516500	16,000	37,049	38,000	38,000	37,000	0
Licenses	516550	4,000	1,600	1,500	1,500	1,600	0
TELEPOINT TOPOINT DATA CIRCUIT	516613	19,000	9,600	24,000	24,000	10,000	0

Agency Name: Agency of Transportation  
 Program: 8100001100 Program Development  
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1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
TELE-INTERNET-DSL-CABLE MODEM	516626	25,000	1,679	1,700	1,700	1,700	0
TELECOM-OTHER TELECOM SERVICES	516650	0	5,247	1,000	1,000	5,200	0
TELECOM-TELEPHONE SERVICES	516652	20,000	16,820	32,000	32,000	17,000	0
TELECOM-LONG DISTANCE SERVICE	516655	1,500	773	1,500	1,500	800	0
TELECOM-PAGING SERVICE	516656	11,000	9,975	11,000	11,000	10,000	0
TELECOM-CONF CALLING SERVICES	516658	100	934	2,500	2,500	900	0
TELECOM-WIRELESS PHONE SERVICE	516659	60,000	72,801	67,000	67,000	73,000	0
IT INTERSVCCOST- DII OTHER	516670	263,386	263,409	283,374	283,374	243,183	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	178,546	178,546	187,473	0
IT INTSVCCOST- DII - TELEPHONE	516672	90,000	150,471	172,000	172,000	150,000	0
IT INTSVCCOST - DII - EMAIL	516674	0	13	0	0	0	0
IT INTER SVC COST DATA PROCESS	516677	207,254	198,602	217,617	217,617	228,113	0
ADVERTISING-TV	516811	0	39,969	25,000	25,000	40,000	0
ADVERTISING-RADIO	516812	50,000	28,430	38,000	38,000	30,000	0
ADVERTISING-PRINT	516813	7,000	7,257	10,000	10,000	7,000	0
ADVERTISING-OTHER	516815	1,000	999	1,000	1,000	1,000	0
Advertising - Job Vacancies	516820	0	186	300	300	200	0
TRADE SHOWS & EVENTS	516870	0	200	0	0	200	0
Printing and Binding	517000	0	1,319	8,000	8,000	1,300	0
PRINTING & BINDING-BGS COPY CT	517005	10,000	2,277	400	400	2,200	0
Printing-Promotional	517010	0	2,338	0	0	2,300	0
Photocopying	517020	0	2	0	0	0	0
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0
Registration for Meetings&Conf	517100	35,000	23,431	20,000	20,000	23,000	0
TRAINING - INFO TECH	517110	0	80	0	0	0	0
Postage	517200	1,500	874	300	300	900	0
Freight & Express Mail	517300	3,000	6,695	12,000	12,000	6,700	0
INSTATE CONF, MEETINGS, ETC	517400	0	2,103	0	0	2,100	0
Travel-Inst-Auto Mileage-Emp	518000	650,000	664,956	695,000	695,000	665,000	0

Agency Name: Agency of Transportation  
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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Travel-Inst-Other Transp-Emp	518010	200	166	100	100	200	0
Travel-Inst-Meals-Emp	518020	23,500	27,086	23,000	23,000	27,000	0
Travel-Inst-Lodging-Emp	518030	50,000	81,956	75,000	75,000	82,000	0
Travel-Inst-Incidentals-Emp	518040	1,000	6,885	1,000	1,000	1,300	0
Travel-Inst-Auto Mileage-Nonemp	518300	3,700	5,047	3,700	3,700	5,000	0
Travel-Inst-Meals-Nonemp	518320	200	163	200	200	200	0
Travel-Inst-Lodging-Nonemp	518330	250	245	200	200	200	0
Travel-Outst-Auto Mileage-Emp	518500	14,000	26,351	18,000	18,000	20,000	0
Travel-Outst-Other Trans-Emp	518510	6,000	6,438	12,000	12,000	6,400	0
Travel-Outst-Meals-Emp	518520	5,200	9,821	7,300	7,300	9,800	0
Travel-Outst-Lodging-Emp	518530	16,000	27,788	25,000	25,000	25,000	0
Travel-Outst-Incidentals-Emp	518540	200	821	500	500	600	0
Other Purchased Services	519000	171,000	218,896	82,000	82,000	200,000	0
HUMAN RESOURCES SERVICES	519006	0	0	145,463	145,463	152,736	0
Moving State Agencies	519040	0	1,308	500	500	1,300	0
AOT REIM O/E CHARGE TO PROJECT	519500	(200,000)	(115,160)	(200,000)	(200,000)	(200,000)	0
Purchased Services Budget	001200	1,720,327	2,015,160	2,182,891	2,182,891	2,202,475	0
Office Supplies	520000	40,000	49,228	39,000	39,000	49,000	0
Vehicle & Equip Supplies&Fuel	520100	3,500	19,877	10,000	10,000	20,000	0
Gasoline	520110	10,000	53,124	53,000	53,000	53,000	0
Diesel	520120	1,000	146	1,600	1,600	150	0
AVIATION GASOLINE	520150	0	0	100	100	0	0
Building Maintenance Supplies	520200	6,000	0	0	0	0	0
Small Tools	520220	5,000	8,081	3,200	3,200	8,000	0
Electrical Supplies	520230	63,000	438	5,800	5,800	500	0
Other General Supplies	520500	40,000	8,149	21,000	21,000	8,000	0
IT & DATA PROCESSING SUPPLIES	520510	16,000	7,899	24,000	24,000	8,000	0
Cloth & Clothing	520520	2,000	2,571	1,500	1,500	2,500	0

Agency Name: Agency of Transportation

Program: 8100001100 Program Development

Reporting Level: 0AOT-8100-1011-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
WORK BOOTS & SHOES	520521	8,000	7,212	9,600	9,600	7,200	0
Educational Supplies	520540	12,000	37,245	14,000	14,000	37,000	0
Photo Supplies	520560	1,000	1,169	800	800	1,100	0
Agric, Hort, Wildlife	520580	2,000	0	4,600	4,600	0	0
Fire, Protection & Safety	520590	30,000	935	9,200	9,200	1,000	0
Recognition/Awards	520600	100	0	1,100	1,100	0	0
Food	520700	5,000	2,704	3,000	3,000	2,700	0
Natural Gas	521000	4,000	5,040	5,300	5,300	5,000	0
Electricity	521100	33,000	38,321	37,000	37,000	38,000	0
Heating Oil #2	521220	4,000	1,819	3,500	3,500	1,800	0
Propane Gas	521320	5,000	8,900	8,300	8,300	8,900	0
Subscriptions	521510	90,000	91,656	92,000	92,000	92,000	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	668	700	700	700	0
Other Books & Periodicals	521520	0	392	3,300	3,300	400	0
Road Supplies and Materials	521600	1,300,000	390,930	1,900,000	1,900,000	400,000	0
Household, Facility&Lab Suppl	521800	300	102	150	150	100	0
Medical and Lab Supplies	521810	30,000	70,105	57,000	57,000	70,000	0
Paper Products	521820	600	1,405	1,100	1,100	1,500	0
Supplies Budget	001800	1,711,500	808,116	2,309,850	2,309,850	816,550	0
HW - OTHER INFO TECH	522200	0	20,476	8,000	8,000	20,000	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	35,000	36,301	26,000	26,000	36,000	0
HW-SWITCHES,ROUTER,OTHER	522215	0	72,770	5,000	5,000	5,000	0
HARDWARE - DESKTOP & LAPTOP PC	522216	80,000	105,840	96,000	96,000	95,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	35,000	8,537	15,000	15,000	8,500	0
SOFTWARE - OTHER	522220	559,000	475,090	385,000	385,000	475,100	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	4,425	3,800	3,800	4,400	0
SW-DATABASE&MANAGEMENT SYS	522222	0	9,443	22,000	22,000	9,400	0
SW-WEBSITE DEV MAINT HOSTING	522224	0	105	0	0	0	0



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Program: 8100001100 Program Development

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1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
SW-SERVER&LOCAL AREA NETWORK	522225	10,000	2,201	14,000	14,000	2,200	0
SW-PROGRAM&APPLICATION DEVELOP	522229	0	0	2,000	2,000	0	0
HW-OTHER WIRELESS COMM	522254	0	0	1,000	1,000	0	0
HW-PERSONAL MOBILE DEVICES	522258	0	480	500	500	500	0
HW-FIREWALL FILTER&SECURITY	522259	0	0	0	0	0	0
HW-OTHER COMMUNICATIONS	522261	0	200	300	300	200	0
Maintenance Equipment	522300	200,000	52,265	45,000	45,000	52,000	0
Laboratory Equipment	522350	25,000	3,876	3,800	3,800	3,800	0
Other Equipment	522400	200	112,630	350	350	(7,100)	0
Office Equipment	522410	3,000	28,531	3,000	3,000	3,000	0
Safety Supplies & Equipment	522440	5,000	5,203	12,500	12,500	12,500	0
Furniture & Fixtures	522700	2,500	6,685	500	500	2,500	0
Equipment Budget	002600	954,700	945,058	643,750	643,750	723,000	0
PROPERTY-LAND	522100	0	2,470,318	0	0	0	0
Prop-Bldg&Lsehold Infra Improv	522800	0	191,870,280	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	212,331,160	0	187,818,711	180,318,711	236,708,816	0
Railroads	522940	0	177,528	0	0	0	0
Infrastructure Assets Budget	003000	212,331,160	194,518,126	187,818,711	180,318,711	236,708,816	0
Single Audit Allocation	523620	200,000	50,000	275,000	275,000	280,000	0
Registration & Identification	523640	13,000	13,071	16,500	16,500	13,000	0
Taxes	523660	1,000	10,807	2,000	2,000	0	0
Cost of Outside Printing & Dup	525360	0	9,530	4,300	4,300	0	0
Other Operating Expenses Bdgt	003200	214,000	83,408	297,800	297,800	293,000	0
Grants to Municipalities	550000	25,239,421	13,000,146	28,693,679	28,693,679	36,117,326	0
Gr, Awards, Scholarships&Loans	550200	50,000	93,697	100,000	100,000	94,000	0
Grants	550220	30,000	382,960	100,000	100,000	383,000	0

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 Program: 8100001100 Program Development  
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1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Grants	550500	1,500,000	775,979	1,200,000	1,200,000	775,000	0
Grants Other Than AHS Budget	005005	26,819,421	14,252,782	30,093,679	30,093,679	37,369,326	0
LATE INTEREST CHARGE	551060	0	34	0	0	0	0
Interest Expense Budget	005450	0	34	0	0	0	0
PENALTIES	551065	0	0	0	0	0	0
Other Non-Operating Exp Budget	005900	0	0	0	0	0	0
<b>EXPENDITURE TOTALS</b>		<b>283,612,449</b>	<b>271,449,904</b>	<b>265,800,465</b>	<b>258,300,465</b>	<b>320,965,278</b>	<b>0</b>
MEANS OF FUNDING							
Transportation FHWA Fund	20135	199,707,420	172,828,338	210,051,644	204,251,644	257,665,181	0
FHWA - ARRA Fund	20180	45,034,600	39,523,425	5,328,993	5,328,993	0	0
Federal Revenue Fund	102560	199,707,420	172,828,338	210,051,644	204,251,644	257,665,181	0
American Recovery & Reinvestment Act	102565	45,034,600	39,523,425	5,328,993	5,328,993	0	0
Highway Garage Fund	57100	0	0	0	0	0	0
TR Infrastructure Bond Fund	20191	14,856,273	14,093,606	13,516,260	13,516,260	16,189,166	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	18,937,922	21,074,395	29,381,520	27,681,520	32,968,750	0
Transportation Local Fund	20160	1,434,254	10,627,099	2,528,853	2,528,853	1,372,181	0
Transportation Projects Fund	32100	0	0	0	0	0	0
TIB Projects Fund	32101	0	12,318,109	0	0	9,000,000	0
Internal Service Fund	102600	0	0	0	0	0	0
Special Fund	102640	14,856,273	14,093,606	13,516,260	13,516,260	16,189,166	0
Transportation Fund	102660	18,937,922	21,074,395	29,381,520	27,681,520	32,968,750	0
Transportation: Local Match	102680	1,434,254	10,627,099	2,528,853	2,528,853	1,372,181	0

Agency Name: Agency of Transportation  
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1 Object/Revenue Code Description	2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
MEANS OF FUNDING						
Transporation Bond Fund 102690	0	12,318,109	0	0	9,000,000	0
Federal NHTSA 20170	3,641,980	951,209	4,993,195	4,993,195	3,770,000	0
Interdepartmental Transfer 102760	3,641,980	951,209	4,993,195	4,993,195	3,770,000	0
<b>TOTAL FUNDING</b>	<b>283,612,449</b>	<b>271,416,181</b>	<b>265,800,465</b>	<b>258,300,465</b>	<b>320,965,278</b>	<b>0</b>
AUTHORIZED EMPLOYEES						
FTE - CLS	295.30	0.00	294.80	294.80	299.19	0.00
# OF POSITIONS	297.00	0.00	296.00	296.00	301.00	0.00
FTE - EXEMPT	1.00	0.00	1.00	1.00	1.00	0.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860002	127800	AOT Technician VI	C	\$58,531	1.00
2013	860009	147500	AOT Manager IV	C	\$68,286	1.00
2013	860014	322900	AOT Environmental Biologist	C	\$55,390	1.00
2013	860018	127900	Civil Engineer I	C	\$38,272	1.00
2013	860030	147400	AOT Manager III	C	\$75,109	1.00
2013	860033	050200	Administrative Assistant B	C	\$42,994	1.00
2013	860039	147500	AOT Manager IV	C	\$84,864	1.00
2013	860043	072200	AOT Historic Preservation Offi	C	\$60,674	1.00
2013	860051	128300	Civil Engineer V	C	\$58,760	1.00
2013	860053	127700	AOT Technician V	C	\$49,213	1.00
2013	860057	127800	AOT Technician VI	C	\$60,195	1.00
2013	860060	127600	AOT Technician IV	C	\$39,520	1.00
2013	860074	127600	AOT Technician IV	C	\$47,944	1.00
2013	860076	127700	AOT Technician V	C	\$56,826	1.00
2013	860079	050200	Administrative Assistant B	C	\$35,506	1.00
2013	860093	089030	Financial Specialist II	C	\$40,331	1.00
2013	860104	127600	AOT Technician IV	C	\$40,789	1.00
2013	860113	127800	AOT Technician VI	C	\$56,909	1.00
2013	860120	127800	AOT Technician VI	C	\$53,789	1.00
2013	860125	128500	Civil Engineer VII	C	\$62,338	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860128	811900	Landscape Architect	C	\$58,760	1.00
2013	860137	127600	AOT Technician IV	C	\$52,208	1.00
2013	860140	127800	AOT Technician VI	C	\$61,942	1.00
2013	860145	128100	Civil Engineer III	C	\$46,114	1.00
2013	860159	128000	Civil Engineer II	C	\$42,578	1.00
2013	860162	060600	Right of Way Agent III	C	\$42,141	1.00
2013	860188	128300	Civil Engineer V	C	\$67,600	1.00
2013	860201	004800	Program Technician II	C	\$52,208	1.00
2013	860202	127600	AOT Technician IV	C	\$49,317	1.00
2013	860205	147500	AOT Manager IV	C	\$82,493	1.00
2013	860208	127600	AOT Technician IV	C	\$47,944	1.00
2013	860214	001200	Program Services Clerk	C	\$33,842	1.00
2013	860215	128500	Civil Engineer VII	C	\$51,002	1.00
2013	860226	001200	Program Services Clerk	C	\$38,979	1.00
2013	860229	060600	Right of Way Agent III	C	\$36,462	1.00
2013	860230	127600	AOT Technician IV	C	\$42,141	1.00
2013	860232	479800	AOT Technician VII	C	\$58,760	1.00
2013	860236	089060	Financial Administrator II	C	\$58,531	1.00
2013	860243	127900	Civil Engineer I	C	\$39,416	1.00
2013	860245	128100	Civil Engineer III	C	\$50,794	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860259	127600	AOT Technician IV	C	\$39,520	1.00
2013	860264	127500	AOT Technician III	C	\$36,046	1.00
2013	860294	067700	Right of Way Agent IV	C	\$53,789	1.00
2013	860298	067700	Right of Way Agent IV	C	\$58,531	1.00
2013	860301	127600	AOT Technician IV	C	\$55,224	1.00
2013	860303	089040	Financial Specialist III	C	\$52,208	1.00
2013	860309	127600	AOT Technician IV	C	\$50,773	1.00
2013	860310	479800	AOT Technician VII	C	\$45,323	1.00
2013	860315	128400	Civil Engineer VI	C	\$64,168	1.00
2013	860317	127800	AOT Technician VI	C	\$63,690	1.00
2013	860321	002700	Sec-clerical Supp Svcs Coord	C	\$31,845	1.00
2013	860324	128500	Civil Engineer VII	C	\$72,134	1.00
2013	860335	128200	Civil Engineer IV	C	\$52,146	1.00
2013	860342	128500	Civil Engineer VII	C	\$51,002	1.00
2013	860370	810600	AOT General Maintenance Mgr	C	\$60,154	1.00
2013	860376	128100	Civil Engineer III	C	\$46,114	1.00
2013	860397	128100	Civil Engineer III	C	\$47,611	1.00
2013	860405	479800	AOT Technician VII	C	\$53,477	1.00
2013	860410	149000	Transportation Driller I	C	\$29,848	1.00
2013	860412	127800	AOT Technician VI	C	\$52,146	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860439	128300	Civil Engineer V	C	\$65,749	1.00
2013	860441	128100	Civil Engineer III	C	\$46,114	1.00
2013	860443	128400	Civil Engineer VI	C	\$67,787	1.00
2013	860450	144000	AOT Environmental Spec Supervi	C	\$56,784	1.00
2013	860451	127800	AOT Technician VI	C	\$63,690	1.00
2013	860466	127800	AOT Technician VI	C	\$56,909	1.00
2013	860467	128100	Civil Engineer III	C	\$49,213	1.00
2013	860475	128300	Civil Engineer V	C	\$65,749	1.00
2013	860488	127500	AOT Technician III	C	\$50,773	1.00
2013	860489	128300	Civil Engineer V	C	\$45,323	1.00
2013	860509	810500	Transp Prog Spec II	C	\$39,083	1.00
2013	860521	128500	Civil Engineer VII	C	\$66,248	1.00
2013	860535	127600	AOT Technician IV	C	\$53,643	1.00
2013	860551	127600	AOT Technician IV	C	\$52,208	1.00
2013	860553	127600	AOT Technician IV	C	\$39,520	1.00
2013	860556	127600	AOT Technician IV	C	\$44,928	1.00
2013	860557	128200	Civil Engineer IV	C	\$56,909	1.00
2013	860558	123000	Transportation Driller III	C	\$37,898	1.00
2013	860567	127500	AOT Technician III	C	\$45,406	1.00
2013	860570	128000	Civil Engineer II	C	\$42,578	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860571	125300	Admin Civil Engineer	C	\$96,824	1.00
2013	860576	062700	AOT Planning Coordinator	C	\$62,088	1.00
2013	860582	147400	AOT Manager III	C	\$81,827	1.00
2013	860583	127600	AOT Technician IV	C	\$53,643	1.00
2013	860588	147400	AOT Manager III	C	\$81,827	1.00
2013	860589	089210	Administrative Svcs Tech IV	C	\$46,696	1.00
2013	860590	050200	Administrative Assistant B	C	\$35,506	1.00
2013	860591	127800	AOT Technician VI	C	\$53,789	1.00
2013	860592	128500	Civil Engineer VII	C	\$76,398	1.00
2013	860596	147500	AOT Manager IV	C	\$92,435	1.00
2013	860599	128500	Civil Engineer VII	C	\$68,245	1.00
2013	860602	128200	Civil Engineer IV	C	\$61,942	1.00
2013	860603	147300	AOT Manager II	C	\$76,773	1.00
2013	860606	127800	AOT Technician VI	C	\$52,146	1.00
2013	860610	477300	AOT Technician VII	C	\$56,784	1.00
2013	860614	128400	Civil Engineer VI	C	\$71,864	1.00
2013	860615	127700	AOT Technician V	C	\$56,826	1.00
2013	860616	147500	AOT Manager IV	C	\$77,896	1.00
2013	860622	127700	AOT Technician V	C	\$49,213	1.00
2013	860627	128200	Civil Engineer IV	C	\$53,789	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860634	061200	Right of Way Appraisal Chief	C	\$62,338	1.00
2013	860651	125300	Admin Civil Engineer	C	\$80,371	1.00
2013	860662	128300	Civil Engineer V	C	\$62,088	1.00
2013	860663	128100	Civil Engineer III	C	\$47,611	1.00
2013	860665	127800	AOT Technician VI	C	\$56,909	1.00
2013	860667	128300	Civil Engineer V	C	\$60,403	1.00
2013	860676	067700	Right of Way Agent IV	C	\$53,789	1.00
2013	860680	147400	AOT Manager III	C	\$86,653	1.00
2013	860682	147500	AOT Manager IV	C	\$87,360	1.00
2013	860690	127600	AOT Technician IV	C	\$47,944	1.00
2013	860691	060300	Right of Way Acquisition Chief	C	\$67,787	1.00
2013	860709	127500	AOT Technician III	C	\$38,605	1.00
2013	860712	508400	AOT Safety Project Coordinator	C	\$48,755	1.00
2013	860713	125300	Admin Civil Engineer	C	\$91,416	1.00
2013	860714	128100	Civil Engineer III	C	\$55,266	1.00
2013	860716	128500	Civil Engineer VII	C	\$76,398	1.00
2013	860720	127600	AOT Technician IV	C	\$56,784	1.00
2013	860724	127800	AOT Technician VI	C	\$53,789	1.00
2013	860725	127800	AOT Technician VI	C	\$63,690	1.00
2013	860730	127600	AOT Technician IV	C	\$38,168	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860731	089070	Financial Administrator III	C	\$57,117	1.00
2013	860734	127800	AOT Technician VI	C	\$52,972	0.88
2013	860734	127800	AOT Technician VI	C	\$8,280	0.13
2013	860735	128400	Civil Engineer VI	C	\$71,864	1.00
2013	860738	128500	Civil Engineer VII	C	\$62,338	1.00
2013	860741	127700	AOT Technician V	C	\$56,826	1.00
2013	860742	141400	AOT Environmental Specialist I	C	\$36,046	1.00
2013	860744	127700	AOT Technician V	C	\$60,133	1.00
2013	860746	127700	AOT Technician V	C	\$60,133	1.00
2013	860747	127800	AOT Technician VI	C	\$58,531	1.00
2013	860750	479800	AOT Technician VII	C	\$58,760	1.00
2013	860752	127700	AOT Technician V	C	\$56,826	1.00
2013	860759	128500	Civil Engineer VII	C	\$74,235	1.00
2013	860761	128500	Civil Engineer VII	C	\$66,248	1.00
2013	860762	127700	AOT Technician V	C	\$53,664	1.00
2013	860763	121000	Transportation Driller II	C	\$29,474	1.00
2013	860765	127600	AOT Technician IV	C	\$55,224	1.00
2013	860766	128100	Civil Engineer III	C	\$47,611	1.00
2013	860769	127600	AOT Technician IV	C	\$38,168	1.00
2013	860771	128500	Civil Engineer VII	C	\$64,418	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860772	128500	Civil Engineer VII	C	\$60,299	1.00
2013	860776	127900	Civil Engineer I	C	\$39,416	1.00
2013	860779	477300	AOT Technician VII	C	\$64,168	1.00
2013	860791	475600	Chief of Quality Assurance	C	\$87,360	1.00
2013	860811	127600	AOT Technician IV	C	\$42,141	1.00
2013	860816	127600	AOT Technician IV	C	\$46,446	1.00
2013	860817	050200	Administrative Assistant B	C	\$48,006	1.00
2013	860819	127600	AOT Technician IV	C	\$42,141	1.00
2013	860824	128100	Civil Engineer III	C	\$46,114	1.00
2013	860825	127700	AOT Technician V	C	\$56,826	1.00
2013	860826	479800	AOT Technician VII	C	\$53,477	1.00
2013	860829	127800	AOT Technician VI	C	\$60,195	1.00
2013	860830	412000	AOT Chemist	C	\$50,794	1.00
2013	860831	140500	AOT Geologist	C	\$65,915	1.00
2013	860839	127500	AOT Technician III	C	\$37,378	1.00
2013	860845	127800	AOT Technician VI	C	\$53,789	1.00
2013	860846	127700	AOT Technician V	C	\$50,794	1.00
2013	860852	127400	AOT Technician II	C	\$32,490	1.00
2013	860860	061000	Right of Way Appraiser I	C	\$36,462	1.00
2013	860862	128100	Civil Engineer III	C	\$46,114	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860880	127600	AOT Technician IV	C	\$44,928	1.00
2013	860882	089120	Financial Manager III	C	\$64,230	1.00
2013	860886	089040	Financial Specialist III	C	\$44,928	1.00
2013	860888	127800	AOT Technician VI	C	\$55,390	1.00
2013	860895	127800	AOT Technician VI	C	\$40,768	1.00
2013	860896	147500	AOT Manager IV	C	\$92,435	1.00
2013	860899	127300	AOT Technician I	C	\$43,285	1.00
2013	860903	128300	Civil Engineer V	C	\$67,600	1.00
2013	860905	147500	AOT Manager IV	C	\$80,184	1.00
2013	860907	128100	Civil Engineer III	C	\$60,133	1.00
2013	860910	128100	Civil Engineer III	C	\$49,213	1.00
2013	860911	128100	Civil Engineer III	C	\$49,213	1.00
2013	860914	060600	Right of Way Agent III	C	\$47,944	1.00
2013	860916	128000	Civil Engineer II	C	\$42,578	1.00
2013	860917	089210	Administrative Svcs Tech IV	C	\$36,650	1.00
2013	860925	127700	AOT Technician V	C	\$60,133	1.00
2013	860926	050200	Administrative Assistant B	C	\$40,331	1.00
2013	860934	128500	Civil Engineer VII	C	\$76,398	1.00
2013	860936	128000	Civil Engineer II	C	\$42,578	1.00
2013	860940	127800	AOT Technician VI	C	\$45,739	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860949	067700	Right of Way Agent IV	C	\$50,378	1.00
2013	860955	141200	AOT Environmental Spec III	C	\$45,739	1.00
2013	860957	128400	Civil Engineer VI	C	\$71,864	1.00
2013	860958	127600	AOT Technician IV	C	\$50,773	1.00
2013	860960	127600	AOT Technician IV	C	\$47,944	1.00
2013	860962	122000	AOT Survey Chief	C	\$67,600	1.00
2013	860965	128300	Civil Engineer V	C	\$65,749	1.00
2013	860969	141200	AOT Environmental Spec III	C	\$47,237	1.00
2013	860973	128100	Civil Engineer III	C	\$49,213	1.00
2013	860977	128100	Civil Engineer III	C	\$46,114	1.00
2013	860980	004800	Program Technician II	C	\$46,654	1.00
2013	860981	127700	AOT Technician V	C	\$53,664	1.00
2013	860984	127600	AOT Technician IV	C	\$38,168	1.00
2013	860990	477300	AOT Technician VII	C	\$71,864	1.00
2013	860993	127800	AOT Technician VI	C	\$60,195	1.00
2013	860995	127500	AOT Technician III	C	\$43,992	1.00
2013	860996	128400	Civil Engineer VI	C	\$48,006	1.00
2013	861002	127700	AOT Technician V	C	\$50,794	1.00
2013	861006	060500	Right of Way Agent II	C	\$40,331	1.00
2013	861011	127800	AOT Technician VI	C	\$60,195	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861015	127600	AOT Technician IV	C	\$40,789	1.00
2013	861016	127600	AOT Technician IV	C	\$43,534	1.00
2013	861024	033700	Transp Automated Testing Spec	C	\$34,528	1.00
2013	861044	067700	Right of Way Agent IV	C	\$52,146	1.00
2013	861047	127800	AOT Technician VI	C	\$60,195	1.00
2013	861052	061000	Right of Way Appraiser I	C	\$40,789	1.00
2013	861057	479800	AOT Technician VII	C	\$58,760	1.00
2013	861093	127700	AOT Technician V	C	\$47,611	1.00
2013	861094	127700	AOT Technician V	C	\$56,826	1.00
2013	861095	067600	Right of Way Plans & Titles Ch	C	\$56,784	1.00
2013	861098	127700	AOT Technician V	C	\$53,664	1.00
2013	861112	127900	Civil Engineer I	C	\$39,416	1.00
2013	861124	127600	AOT Technician IV	C	\$53,643	1.00
2013	861151	127500	AOT Technician III	C	\$41,226	1.00
2013	861175	127700	AOT Technician V	C	\$49,213	1.00
2013	861238	127700	AOT Technician V	C	\$40,331	1.00
2013	861260	128300	Civil Engineer V	C	\$67,600	1.00
2013	861265	128200	Civil Engineer IV	C	\$56,909	1.00
2013	861269	128200	Civil Engineer IV	C	\$50,378	1.00
2013	861272	061700	Right of Way Review Appraiser	C	\$62,338	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861273	477300	AOT Technician VII	C	\$58,739	1.00
2013	861274	128300	Civil Engineer V	C	\$55,307	1.00
2013	861275	127700	AOT Technician V	C	\$49,213	1.00
2013	861278	127600	AOT Technician IV	C	\$38,168	1.00
2013	861282	089070	Financial Administrator III	C	\$62,088	1.00
2013	861318	060600	Right of Way Agent III	C	\$38,168	1.00
2013	861319	127600	AOT Technician IV	C	\$53,643	1.00
2013	861322	128200	Civil Engineer IV	C	\$60,195	1.00
2013	861325	127600	AOT Technician IV	C	\$53,643	1.00
2013	861330	128500	Civil Engineer VII	C	\$74,235	1.00
2013	861331	127900	Civil Engineer I	C	\$31,138	1.00
2013	861332	128300	Civil Engineer V	C	\$65,749	1.00
2013	861335	088700	Program Manager, State Byways	C	\$67,600	1.00
2013	861337	004800	Program Technician II	C	\$42,578	1.00
2013	861342	128300	Civil Engineer V	C	\$27,654	0.50
2013	861353	127300	AOT Technician I	C	\$34,466	1.00
2013	861355	127100	AOT Assistant Director	C	\$93,142	1.00
2013	861357	478000	AOT Boundary Survey Specialist	C	\$42,702	1.00
2013	861401	128200	Civil Engineer IV	C	\$61,942	1.00
2013	861404	127500	AOT Technician III	C	\$45,406	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861405	147400	AOT Manager III	C	\$79,435	1.00
2013	861407	128300	Civil Engineer V	C	\$60,403	1.00
2013	861408	128100	Civil Engineer III	C	\$46,114	1.00
2013	861409	228000	Civil Engineer VIII	C	\$74,651	1.00
2013	861410	127800	AOT Technician VI	C	\$56,909	1.00
2013	861412	128300	Civil Engineer V	C	\$57,117	1.00
2013	861413	127800	AOT Technician VI	C	\$53,789	1.00
2013	861414	128400	Civil Engineer VI	C	\$56,784	1.00
2013	861415	067700	Right of Way Agent IV	C	\$48,755	1.00
2013	861416	067700	Right of Way Agent IV	C	\$52,146	1.00
2013	861417	127800	AOT Technician VI	C	\$48,755	1.00
2013	861419	127500	AOT Technician III	C	\$36,046	1.00
2013	861421	127600	AOT Technician IV	C	\$44,928	1.00
2013	861435	477300	AOT Technician VII	C	\$64,168	1.00
2013	861436	477300	AOT Technician VII	C	\$51,459	1.00
2013	861437	128200	Civil Engineer IV	C	\$61,942	1.00
2013	861438	128100	Civil Engineer III	C	\$53,664	1.00
2013	861441	001200	Program Services Clerk	C	\$35,922	1.00
2013	861443	127700	AOT Technician V	C	\$47,611	1.00
2013	861446	127300	AOT Technician I	C	\$27,997	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861447	001200	Program Services Clerk	C	\$35,922	1.00
2013	861448	128300	Civil Engineer V	C	\$62,088	1.00
2013	861449	128200	Civil Engineer IV	C	\$55,390	1.00
2013	861450	005300	Executive Office Manager	C	\$53,643	1.00
2013	861451	810000	Transp Prog Spec I	C	\$38,563	1.00
2013	861452	004800	Program Technician II	C	\$46,654	1.00
2013	861453	128300	Civil Engineer V	C	\$54,080	0.80
2013	861454	322900	AOT Environmental Biologist	C	\$52,146	1.00
2013	861461	127800	AOT Technician VI	C	\$63,690	1.00
2013	861462	127600	AOT Technician IV	C	\$38,168	1.00
2013	861463	127800	AOT Technician VI	C	\$60,195	1.00
2013	861464	128000	Civil Engineer II	C	\$42,578	1.00
2013	861465	127400	AOT Technician II	C	\$39,416	1.00
2013	861467	475100	Safe Routes to School Coord	C	\$48,006	1.00
2013	861468	123000	Transportation Driller III	C	\$46,696	1.00
2013	861472	477300	AOT Technician VII	C	\$60,674	1.00
2013	861473	128100	Civil Engineer III	C	\$47,611	1.00
2013	861474	127700	AOT Technician V	C	\$44,616	1.00
2013	861479	128200	Civil Engineer IV	C	\$52,146	1.00
2013	861480	128400	Civil Engineer VI	C	\$49,970	0.88

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861482	147200	AOT Manager I	C	\$74,235	1.00
2013	861572	148800	AOT Archeology Officer	C	\$56,784	1.00
2013	861650	127700	AOT Technician V	C	\$52,229	1.00
2013	861683	128500	Civil Engineer VII	C	\$74,235	1.00
2013	861704	005300	Executive Office Manager	C	\$50,773	1.00
2013	861783	504900	Utilities & Permits Supervisor	C	\$67,787	1.00
2013	861784	504900	Utilities & Permits Supervisor	C	\$62,338	1.00
2013	861797	128500	Civil Engineer VII	C	\$51,002	1.00
2013	861811	147200	AOT Manager I	C	\$66,248	1.00
2013	861818	128500	Civil Engineer VII	C	\$68,245	1.00
2013	861819	128200	Civil Engineer IV	C	\$63,690	1.00
2013	861820	127500	AOT Technician III	C	\$41,226	1.00
2013	861821	127400	AOT Technician II	C	\$32,490	1.00
2013	861823	128200	Civil Engineer IV	C	\$42,702	1.00
2013	861826	147400	AOT Manager III	C	\$84,240	1.00
2013	861828	061000	Right of Way Appraiser I	C	\$42,141	1.00
2013	867010	12320E	Transp Dir of Proj Devel	E	\$97,594	1.00
2013	N00208100	128500	Civil Engineer VII	C	\$51,002	1.00
2013	N00308100	128400	Civil Engineer VI	C	\$48,006	1.00
2013	N00408100	128300	Civil Engineer V	C	\$45,323	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	N00508100	060600	Right of Way Agent III	C	\$38,168	1.00
2013	N00608100	060600	Right of Way Agent III	C	\$38,168	1.00
<b>Reporting Level 8100001100 Total</b>					<b>\$16,296,622</b>	<b>300.19</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	AGENCY OF TRANSPORTATION	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	TIB Bonds	Total Funds	Authorized Positions	Amounts granted out
	<b>Name and Description of Program</b>									
	<b>Program Development - Paving</b>									
FY 2011 expenditures	The Paving Program is responsible for maintaining the surfaces of approximately 3,200 two-lane miles of paved road which include Interstates, State Highways and Class 1 Town Highways.	6,406,014	55,787,006	28,153,519	53,310	7,465,435		97,865,284		
FY 2012 estimated expenditures		12,437,495	61,631,286			3,064,866		77,133,647		
FY 2013 budget request		12,297,462	84,683,565			7,813,384		104,794,411		
	<b>Program Development - Interstate Bridge</b>									
FY 2011 expenditures	The Interstate Bridge Program is responsible for design, right-of-way acquisition (when necessary), permitting and rehabilitation or reconstruction of interstate highway bridges.	462,055	21,423,714	31,421		2,014,209	392,845	24,324,244		
FY 2012 estimated expenditures		1,946,255	29,962,506			1,822,912		33,731,673		
FY 2013 budget request		1,849,329	48,380,867			3,482,267		53,712,463		
	<b>Program Development - State Highway Bridge</b>									
FY 2011 expenditures	The State Highway Bridge Program is responsible for design, right-of-way acquisition, permitting, construction, inspection, reconstruction and rehabilitation of state-owned bridges and their approaches.	951,266	42,747,863	2,682,664	10,255,356	1,286,750	8,504,713	66,428,612		
FY 2012 estimated expenditures		351,230	45,062,845	2,147,539		4,586,555		52,148,169		
FY 2013 budget request		3,490,925	38,225,396			7,278,778		48,995,099		
	<b>Program Development - Roadway</b>									
FY 2011 expenditures	The Roadway Program is responsible for design, right-of-way acquisition, permitting, construction, rehabilitation and repair of State highway and Class 1 and II town highway road segments, intersections and bridges.	242,538	37,116,383	7,656,707	243,170	3,327,208	3,420,552	52,006,558		
FY 2012 estimated expenditures		88,795	44,238,440	3,000,000	2,448,853		4,041,927	53,818,015		
FY 2013 budget request		1,476,387	57,209,645		1,331,581	6,614,737		66,632,350		
	<b>Program Development - Safety &amp; Traffic Operations</b>									
FY 2011 expenditures	The Safety & Traffic Operations Program is responsible for implementing operational and safety improvements on the highways. This includes traffic signals, roundabouts, flashing beacon installation, monitoring & replacement of signs, etc.	389,991	9,165,504		960,906			10,516,401		
FY 2012 estimated expenditures		257,190	6,232,637		5,073,195			11,563,022		
FY 2013 budget request		288,311	8,886,327		3,810,600			12,985,238		
	<b>Program Development - Park &amp; Ride</b>									
FY 2011 expenditures	The Park & Ride Program is responsible for design, right-of-way acquisition, permitting and construction of park and ride lots.	46,135	577,731					623,866		
FY 2012 estimated expenditures		300,000	2,705,792					3,005,792		
FY 2013 budget request		250,000	3,562,000					3,812,000		
	<b>Program Development - Bike &amp; Ped</b>									
FY 2011 expenditures	The Bike & Ped Program is responsible for design, right-of-way acquisition, permitting and construction of pedestrian and bike facilities.	203,384	2,765,528	297,685	25,616			3,292,213		
FY 2012 estimated expenditures		511,677	8,498,674					9,010,351		
FY 2013 budget request		375,836	8,437,147					8,812,983		
	<b>Program Development - Enhancements</b>									
FY 2011 expenditures	The Enhancement Program is responsible for design, right-of-way acquisition, permitting and construction of enhancement projects.	21,662	1,519,170	701,429	64,198			2,306,459		
FY 2012 estimated expenditures		41,300	2,844,464	181,454				3,067,218		
FY 2013 budget request		500	4,070,234					4,070,734		
	<b>Program Development - Multi-Modal</b>									
FY 2011 expenditures	The Multi-Modal Program is responsible for design, right-of-way acquisition, permitting and construction of multi-modal facilities.	1,107	4,096					5,203		
FY 2012 estimated expenditures			275,000					275,000		
FY 2013 budget request			1,650,000					1,650,000		

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	<b>Name and Description of Program</b>	<b>Transportation Funds</b>	<b>Federal Funds</b>	<b>ARRA Fund</b>	<b>Local/ Other Funds</b>	<b>TIB Funds</b>	<b>TIB Bonds</b>	<b>Total Funds</b>	<b>Authorized Positions</b>	<b>Amounts granted out</b>
	<b>Program Development - Administration</b>									
FY 2011 expenditures	The Program Development Division is responsible for the design, permitting and construction of all capital projects undertaken by VTrans.	12,350,241	1,721,343		9,474			14,081,058		
FY 2012 estimated expenditures		12,247,578	2,800,000					15,047,578		
FY 2013 budget request		12,940,000	2,560,000					15,500,000		
	<b>Program Development - Total</b>									
FY 2011 expenditures		21,074,394	172,828,338	39,523,425	11,612,030	14,093,602	12,318,110	271,449,899	297	14,252,782
FY 2012 estimated expenditures		28,181,520	204,251,644	5,328,993	7,522,048	9,474,333	4,041,927	258,800,465	296	30,093,679
FY 2013 budget request		32,968,750	257,665,181	0	5,142,181	16,189,166	9,000,000	320,965,278	301	37,369,326



Agency Name: Agency of Transportation  
 Program: 8100001700 Rest Areas  
 Reporting Level: 0AOT-8100-1010-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
AOT Reimb P/R Chrg to Proj	505900	50,000	26,009	50,000	50,000	50,000	0
Fringe Benefits Budget	000150	50,000	26,009	50,000	50,000	50,000	0
Contr&3rd Pty-Appr/Engineering	507300	0	82,873	0	0	0	0
Other Contr and 3rd Pty Serv	507600	220,000	36,139	220,000	220,000	120,000	0
Contractd & 3rd Party Serv Bdgt	000320	220,000	119,012	220,000	220,000	120,000	0
Rental of Equipment & Vehicles	514500	0	325	0	0	0	0
Rental - Auto	514550	0	134	0	0	0	0
Rentals Budget	001000	0	459	0	0	0	0
ADVERTISING-PRINT	516813	0	0	0	0	0	0
Other Purchased Services	519000	0	5,071	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	548	0	0	0	0
Purchased Services Budget	001200	0	5,619	0	0	0	0
Gasoline	520110	0	9	0	0	0	0
Other General Supplies	520500	0	87	0	0	0	0
Subscriptions	521510	0	3,795	0	0	0	0
Supplies Budget	001800	0	3,891	0	0	0	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	0	0	0	0	0	0
Prop-Bldg&Lsehold Infra Improv	522800	0	429,000	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	4,550,000	0	7,175,000	7,175,000	5,973,000	0
Infrastructure Assets Budget	003000	4,550,000	429,000	7,175,000	7,175,000	5,973,000	0
Registration & Identification	523640	0	200	0	0	0	0
Other Operating Expenses Bdgt	003200	0	200	0	0	0	0

Agency Name: Agency of Transportation  
 Program: 8100001700 Rest Areas  
 Reporting Level: 0AOT-8100-1010-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
EXPENDITURE TOTALS		4,820,000	584,190	7,445,000	7,445,000	6,143,000	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	4,131,056	418,239	6,259,406	6,259,406	4,985,204	0
Federal Revenue Fund	102560	4,131,056	418,239	6,259,406	6,259,406	4,985,204	0
TR Infrastructure Bond Fund	20191	283,800	0	926,134	926,134	1,041,168	0
Transp Fund - Nondedicated	20105	405,144	165,951	259,460	259,460	116,628	0
Transportation Local Fund	20160	0	0	0	0	0	0
Special Fund	102640	283,800	0	926,134	926,134	1,041,168	0
Transportation Fund	102660	405,144	165,951	259,460	259,460	116,628	0
Transportation: Local Match	102680	0	0	0	0	0	0
TOTAL FUNDING		4,820,000	584,190	7,445,000	7,445,000	6,143,000	0



**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Rest Areas</b>									
FY 2011 expenditures	Funding for capital improvements of the state Rest Areas.	165,951	418,239					584,190		
FY 2012 estimated expenditures	Buildings & General Services has responsibility for the	259,460	6,259,406			926,134		7,445,000		
FY 2013 budget request	administration of this program.	116,628	4,985,204			1,041,168		6,143,000		



Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Classified Employees	500000	19,387,481	20,758,963	19,622,135	19,622,135	19,056,709	0
Exempt	500010	88,358	91,757	88,358	88,358	94,994	0
Other Regular Employees	500020	0	0	0	0	0	0
Temporary Employees	500040	600,000	460,977	553,000	553,000	553,000	0
OVERTIME	500060	1,400,000	1,307,719	1,400,000	1,400,000	1,400,000	0
SHIFT DIFFERENTIAL	500070	1,600,000	1,044,505	1,580,000	1,580,000	1,580,000	0
VACANCY TURNOVER SAVINGS	508000	(795,957)	0	(795,957)	(795,957)	(788,420)	0
FICA - Classified Employees	501000	0	1,694,629	0	0	0	0
FICA - Exempt	501010	0	6,906	0	0	0	0
FICA - Temporaries	501040	0	39,933	0	0	0	0
FICA	501099	1,126,831	0	1,144,047	1,144,047	1,163,411	0
MEDICARE	501299	263,536	0	267,578	267,578	272,072	0
Health Ins - Classified Empl	501500	0	5,298,326	0	0	0	0
Health Ins - Exempt	501510	0	5,990	0	0	0	0
HEALTH INSURANCE	501599	5,843,757	0	6,241,341	6,241,341	6,064,400	0
Retirement - Classified Empl	502000	0	3,493,422	0	0	0	0
Retirement - Exempt	502010	0	13,998	0	0	0	0
RETIREMENT	502099	3,061,629	0	3,360,369	3,360,369	3,400,329	0
Dental - Classified Employees	502500	0	272,884	0	0	0	0
Dental - Exempt	502510	0	261	0	0	0	0
DENTAL	502599	372,703	0	344,283	344,283	347,038	0
Life Ins - Classified Empl	503000	0	70,603	0	0	0	0
Life Ins - Exempt	503010	0	381	0	0	0	0
LIFE INSURANCE	503099	68,388	0	70,882	70,882	69,601	0
LTD - Classified Employees	503500	0	1,973	0	0	0	0
LTD - Exempt	503510	0	121	0	0	0	0
LONG TERM DISABILITY	503599	3,532	0	3,662	3,662	3,828	0
EAP - Classified Empl	504000	0	13,888	0	0	0	0
EAP - Exempt	504010	0	28	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
EMPLOYEE ASSISTANCE PROGRAM	504099	13,916	0	60,916	60,916	15,965	0
Employee Non-Cash Awards	504500	0	3,605	0	0	0	0
Employee Tuition Costs	504530	10,000	16,570	10,729	10,729	10,729	0
Uniform Rental	504550	2,000	0	2,000	2,000	2,000	0
Misc Employee Benefits	504590	10,000	5,497	10,000	10,000	10,000	0
Workers Comp - Ins Premium	505200	643,484	643,484	765,379	765,379	783,456	0
Unemployment Compensation	505500	150,000	178,780	150,000	150,000	150,000	0
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	20,000	7,056	20,000	20,000	20,000	0
AOT Reimb P/R Chrg to Proj	505900	(1,100,000)	(1,365,523)	(1,100,000)	(1,100,000)	(1,100,000)	0
Salaries & Wages Budget	000120	22,279,882	23,663,921	22,447,536	22,447,536	21,896,283	0
Fringe Benefits Budget	000150	10,489,776	10,402,812	11,351,186	11,351,186	11,212,829	0
Contr & 3rd Party - Financial	507100	0	10	0	0	0	0
Contr&3rd Pty-Appr/Engineering	507300	298,000	347,493	298,000	298,000	298,000	0
Contr&3rd Pty-Educ & Training	507350	48,000	76,516	48,000	48,000	48,000	0
Contr&3rd Pty-Physical Health	507500	0	0	0	0	0	0
Contr&3rd Pty - Info Tech	507550	400,000	(345,249)	400,000	400,000	423,378	0
CONTR-TELESYS-DESIGN&INSTALL	507556	0	286,500	0	0	0	0
CONTR-INFO TECH-COM-WIRE&CABLE	507557	0	0	0	0	0	0
CONT&3PTY-INFOTECH-REQSTUDYRVW	507559	0	0	0	0	0	0
ADVERTISING/MARKETING-OTHER	507563	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	1,015,000	333,638	1,015,000	1,015,000	1,015,000	0
INTERPRETERS	507615	0	667	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	1,761,000	699,575	1,761,000	1,761,000	1,784,378	0
Water/Sewer	510000	40,000	32,528	40,000	40,000	40,000	0
Disposal	510200	0	7	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Rubbish Removal	510210	140,000	135,830	140,000	140,000	140,000	0
RECYCLING	510220	3,000	2,565	3,000	3,000	3,000	0
Snow Removal	510300	2,000	1,175	2,000	2,000	2,000	0
Custodial	510400	30,000	20,144	30,000	30,000	30,000	0
Other Property Mgmt Services	510500	2,000	536	2,000	2,000	2,000	0
Lawn Maintenance	510520	3,000	1,218	3,000	3,000	3,000	0
Property Management Serv Bdgt	000625	220,000	194,003	220,000	220,000	220,000	0
Repair & Maint - Buildings	512000	200,000	918,984	200,000	200,000	900,000	0
Plumbing & Heating Systems	512010	20,000	22,439	20,000	20,000	23,000	0
Rep & Maint - Motor Vehicles	512300	25,000	29,443	25,000	25,000	30,000	0
Rep&Maint-Grds & Constr Equip	512400	0	1,774	0	0	1,800	0
REP&MAINT-INFO TECH HARDWARE	513000	225,000	6,874	225,000	225,000	225,000	0
REP&MAINT-TELECOM&NTWRKHW	513006	2,000	0	2,000	2,000	2,000	0
REPAIR & MAINT - OFFICE TECH	513010	2,000	4,174	2,000	2,000	4,200	0
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	0	436,191	0	0	200,000	0
Other Repair & Maint Serv	513200	30,000	40,037	30,000	30,000	40,000	0
Repair & Maintenance Svcs Bdgt	000775	504,000	1,459,916	504,000	504,000	1,426,000	0
Rent Land & Bldgs-Office Space	514000	62,100	63,087	62,100	62,100	66,000	0
Rent Land&Bldgs-Non-Office	514010	30,000	55,212	30,000	30,000	30,000	0
Rental of Equipment & Vehicles	514500	14,350,000	12,164,119	14,350,000	14,350,000	14,350,000	0
Rental - Auto	514550	300,000	308,581	300,000	300,000	310,000	0
Rent-Heavy Eq-Trks&Constr Eq	514600	2,800,000	4,767,830	2,087,151	2,087,151	3,287,151	0
Rental - Office Equipment	514650	5,000	8,295	5,000	5,000	5,000	0
Rental - Other	515000	100,000	115,799	100,000	100,000	100,000	0
FEE-FOR-SPACE CHARGE	515010	82,346	41,152	86,980	86,980	86,980	0
Rentals Budget	001000	17,729,446	17,524,075	17,021,231	17,021,231	18,235,131	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Insurance other than Empl Bene	516000	256,547	223,411	27,650	27,650	29,031	0
Insurance - General Liability	516010	0	0	221,977	221,977	179,350	0
Dues	516500	8,000	8,335	8,000	8,000	8,000	0
Licenses	516550	5,000	6,945	5,000	5,000	5,000	0
Communications	516600	500	2,957	500	500	3,000	0
TELECOM - FRAME RELAY&ATM	516616	8,500	2,620	8,500	8,500	8,500	0
TELECOM-FIXED WIRELESS DATA	516622	1,000	0	1,000	1,000	1,000	0
TELECOM-MOBILE WIRELESS DATA	516623	500	0	500	500	500	0
TELECOM-INTERNETACCESS-DIAL-UP	516625	1,000	775	1,000	1,000	1,000	0
TELE-INTERNET-DSL-CABLE MODEM	516626	13,000	13,127	13,000	13,000	13,000	0
TELECOM-OTHER DATA COMM	516630	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	1,000	82	1,000	1,000	300	0
TELECOM-DATA TELECOM SERVICES	516651	8,000	3,564	8,000	8,000	8,000	0
TELECOM-TELEPHONE SERVICES	516652	200,000	137,644	200,000	200,000	200,000	0
TELECOM-VIDEO CONF SERVICES	516653	0	0	0	0	0	0
TELECOM-PAGING SERVICE	516656	10,000	7,022	10,000	10,000	10,000	0
TELECOM-CONF CALLING SERVICES	516658	300	1,175	300	300	300	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	12,274	0	0	0	0
IT INTERSVCCOST- DII OTHER	516670	437,814	437,852	480,588	480,588	412,426	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	302,804	302,804	302,804	0
IT INTSVCCOST- DII - TELEPHONE	516672	70,000	126,153	70,000	70,000	70,000	0
IT INTSVCCOST - DII - EMAIL	516674	0	0	0	0	0	0
IT INTER SVC COST DATA PROCESS	516677	344,508	328,623	344,508	344,508	344,508	0
IT INTER SVC COST USER SUPPORT	516678	0	0	0	0	0	0
ADVERTISING-RADIO	516812	1,200	1,800	1,200	1,200	1,200	0
ADVERTISING-PRINT	516813	4,000	6,947	4,000	4,000	4,000	0
ADVERTISING-WEB	516814	0	0	0	0	0	0
ADVERTISING-OTHER	516815	0	33,977	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: OAOT-8100-1009-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Advertising - Job Vacancies	516820	500	0	500	500	500	0
CLIENT MEETINGS	516855	5,000	736	5,000	5,000	5,000	0
GIVEAWAYS	516871	0	78	0	0	80	0
Printing and Binding	517000	5,000	5,360	5,000	5,000	5,000	0
PRINTING & BINDING-BGS COPY CT	517005	600	600	600	600	600	0
Printing-Promotional	517010	0	0	0	0	0	0
Photocopying	517020	100	0	100	100	100	0
Process&Printg Films,Microfilm	517050	100	0	100	100	100	0
Registration for Meetings&Conf	517100	15,000	19,001	15,000	15,000	15,000	0
TRAINING - INFO TECH	517110	0	2,459	0	0	2,500	0
Postage	517200	12,000	11,441	12,000	12,000	12,000	0
Freight & Express Mail	517300	2,200	3,353	2,200	2,200	3,400	0
INSTATE CONF, MEETINGS, ETC	517400	0	0	0	0	0	0
CATERING-MEALS-COST	517410	0	186	0	0	186	0
Travel-Inst-Auto Mileage-Emp	518000	173,549	155,158	173,549	173,549	173,549	0
Travel-Inst-Meals-Emp	518020	5,119	1,016	5,119	5,119	5,119	0
Travel-Inst-Lodging-Emp	518030	10,516	5,084	10,516	10,516	10,516	0
Travel-Inst-Incidentals-Emp	518040	0	172	0	0	0	0
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	500	0	500	500	500	0
Travel-Outst-Other Trans-Emp	518510	6,600	3,138	6,600	6,600	6,600	0
Travel-Outst-Meals-Emp	518520	1,008	1,456	1,008	1,008	1,008	0
Travel-Outst-Lodging-Emp	518530	7,024	5,953	7,024	7,024	7,024	0
Travel-Outst-Incidentals-Emp	518540	0	145	0	0	0	0
Other Purchased Services	519000	100,000	43,059	100,000	100,000	100,000	0
HUMAN RESOURCES SERVICES	519006	0	0	246,698	246,698	246,698	0
Moving State Agencies	519040	0	805	0	0	805	0
AOT REIM O/E CHARGE TO PROJECT	519500	4,818	2,276	4,818	4,818	4,818	0
Purchased Services Budget	001200	1,720,503	1,616,759	2,305,859	2,305,859	2,203,022	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Office Supplies	520000	40,000	48,597	40,000	40,000	40,000	0
Vehicle & Equip Supplies&Fuel	520100	150,000	148,148	150,000	150,000	224,991	0
Gasoline	520110	25,000	15,937	25,000	25,000	25,000	0
Diesel	520120	100,000	63,544	100,000	100,000	100,000	0
BIO-DIESEL 2%	520130	500	0	500	500	500	0
AVIATION GASOLINE	520150	0	16	0	0	0	0
Building Maintenance Supplies	520200	150,000	160,005	150,000	150,000	150,000	0
Small Tools	520220	100,000	556,823	100,000	100,000	326,087	0
Electrical Supplies	520230	100,000	42,555	100,000	100,000	100,000	0
Other General Supplies	520500	300,000	269,987	300,000	300,000	300,000	0
IT & DATA PROCESSING SUPPLIES	520510	0	1,046	0	0	0	0
Cloth & Clothing	520520	75,000	56,919	75,000	75,000	75,000	0
WORK BOOTS & SHOES	520521	0	41,548	0	0	0	0
Educational Supplies	520540	4,000	205	4,000	4,000	4,000	0
Electronic	520550	500	0	500	500	500	0
Photo Supplies	520560	2,000	4,025	2,000	2,000	4,100	0
Agric, Hort, Wildlife	520580	50,000	31,342	50,000	50,000	50,000	0
Fire, Protection & Safety	520590	8,000	28,394	8,000	8,000	24,000	0
Food	520700	30,000	19,421	30,000	30,000	30,000	0
Natural Gas	521000	50,000	47,139	50,000	50,000	50,000	0
Electricity	521100	575,000	470,351	575,000	575,000	575,000	0
Heating Fuel	521200	10,000	0	10,000	10,000	10,000	0
Heating Oil #1	521210	2,000	874	2,000	2,000	2,000	0
Heating Oil #2	521220	200,000	300,028	200,000	200,000	200,000	0
WOOD - CHUNKS	521314	0	1,800	0	0	0	0
Propane Gas	521320	90,000	114,110	90,000	90,000	90,000	0
COAL	521331	0	0	0	0	0	0
Subscriptions	521510	1,000	639	1,000	1,000	1,000	0



Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	151	0	0	0	0
Other Books & Periodicals	521520	0	1,154	0	0	0	0
Road Supplies and Materials	521600	9,624,680	7,823,747	8,583,380	11,608,380	8,920,570	0
Household, Facility&Lab Suppl	521800	50,000	34,987	50,000	50,000	50,000	0
Medical and Lab Supplies	521810	10,000	3,149	10,000	10,000	10,000	0
Paper Products	521820	10,000	10,353	10,000	10,000	10,000	0
Supplies Budget	001800	11,757,680	10,296,994	10,716,380	13,741,380	11,372,748	0
HW - OTHER INFO TECH	522200	25,000	12,117	25,000	25,000	25,000	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	10,000	3,554	10,000	10,000	10,000	0
HW-SWITCHES,ROUTER,OTHER	522215	10,000	556	10,000	10,000	10,000	0
HARDWARE - DESKTOP & LAPTOP PC	522216	50,000	98,865	50,000	50,000	50,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	15,000	643	15,000	15,000	15,000	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	0	1,280	0	0	0	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	1,061	0	0	0	0
SOFTWARE - OTHER	522220	0	10,248	0	0	0	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	24,329	0	0	0	0
SW-DATABASE&MANAGEMENT SYS	522222	0	2,000	0	0	0	0
SW-WEBSITE DEV MAINT HOSTING	522224	500	0	500	500	500	0
SW-SERVER&LOCAL AREA NETWORK	522225	22,000	0	22,000	22,000	22,000	0
SW-FIREWALL FILTER & SECURITY	522227	0	56	0	0	0	0
SW-MAINFRAME ENVIRONMENT	522228	0	0	0	0	0	0
SW-PROGRAM&APPLICATION DEVELOP	522229	0	1,486	0	0	0	0
SW-OTHER COMMUNICATIONS	522230	0	1,205	0	0	0	0
HW-WIRELESS LAN	522250	0	5,940	0	0	0	0
HW-MOBILE&PORTABLE 2 WAY RADIO	522252	0	33	0	0	0	0
HWARE-PNT-TO-PNT&-TO-MULTIPNT	522253	1,000	0	1,000	1,000	1,000	0
HW-OTHER WIRELESS COMM	522254	30,000	0	30,000	30,000	30,000	0
HW-PERSONAL MOBILE DEVICES	522258	1,000	2,117	1,000	1,000	1,000	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
HW-OTHER COMMUNICATIONS	522261	0	700	0	0	0	0
Maintenance Equipment	522300	500,000	386,041	500,000	500,000	500,000	0
Other Equipment	522400	100,000	70,743	100,000	100,000	100,000	0
Office Equipment	522410	5,000	3,030	5,000	5,000	5,000	0
Educational Equipment	522420	100	0	100	100	100	0
Communications Equipment	522430	1,000	3,955	1,000	1,000	1,000	0
Safety Supplies & Equipment	522440	80,000	115,172	80,000	80,000	80,000	0
SECURITY SYSTEMS	522445	500	603	500	500	500	0
Vehicles	522600	0	0	0	0	0	0
Furniture & Fixtures	522700	5,000	4,711	5,000	5,000	5,000	0
Other Assets	522750	500	0	500	500	500	0
Equipment Budget	002600	856,600	750,445	856,600	856,600	856,600	0
PROPERTY-LAND	522100	9,000	20,592	9,000	9,000	21,000	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	0	11,040	0	0	100,000	0
Prop-Bldg&Lsehold Infra Improv	522800	0	1,194,267	0	0	0	0
Railroads	522940	0	0	0	0	0	0
Airports	522950	0	0	0	0	0	0
Infrastructure Assets Budget	003000	9,000	1,225,899	9,000	9,000	121,000	0
Supp of Pers in State Custody	523300	0	64	0	0	0	0
Statewide Indirect Costs	523600	0	0	0	0	0	0
Registration & Identification	523640	20,000	34,041	20,000	20,000	20,000	0
Taxes	523660	4,000	2,744	4,000	4,000	4,000	0
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0
Other Operating Expenses Bdgt	003200	24,000	36,849	24,000	24,000	24,000	0
Grants to Municipalities	550000	0	0	0	0	0	0
Grants	550220	30,000	39,352	50,000	50,000	50,000	0

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Gr, Awds, SchlsHps&Loans	550260	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	30,000	39,352	50,000	50,000	50,000	0
LATE INTEREST CHARGE	551060	0	1,685	0	0	0	0
Interest Expense Budget	005450	0	1,685	0	0	0	0
PENALTIES	551065	0	162	0	0	0	0
Other Non-Operating Exp Budget	005900	0	162	0	0	0	0
<b>EXPENDITURE TOTALS</b>		<b>67,381,887</b>	<b>67,912,447</b>	<b>67,266,792</b>	<b>70,291,792</b>	<b>69,401,991</b>	<b>0</b>
MEANS OF FUNDING							
Transportation FHWA Fund	20135	1,728,944	2,772,049	1,555,494	1,555,494	686,991	0
Federal Revenue Fund	102560	1,728,944	2,772,049	1,555,494	1,555,494	686,991	0
Insurance Reserve Fund	21335	0	147,347	0	0	0	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	65,552,943	64,983,560	65,611,298	68,636,298	68,615,000	0
Special Fund	102640	0	147,347	0	0	0	0
Transportation Fund	102660	65,552,943	64,983,560	65,611,298	68,636,298	68,615,000	0
Inter-Unit Transfers Fund	21500	100,000	9,491	100,000	100,000	100,000	0
Interdepartmental Transfer	102760	100,000	9,491	100,000	100,000	100,000	0
<b>TOTAL FUNDING</b>		<b>67,381,887</b>	<b>67,912,447</b>	<b>67,266,792</b>	<b>70,291,792</b>	<b>69,401,991</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
FTE - CLS		495.00	0.00	501.00	501.00	511.00	0.00

Agency Name: Agency of Transportation

Program: 8100002000 Maintenance State System

Reporting Level: 0AOT-8100-1009-0000-0000-0000

<p style="text-align: center;">1</p> <p style="text-align: center;">Object/Revenue</p> <p style="text-align: center;">Code</p> <p>Description</p>	<p style="text-align: center;">2</p> <p style="text-align: center;">FY11 Budget As Passed</p>	<p style="text-align: center;">3</p> <p style="text-align: center;">FY11 Actual</p>	<p style="text-align: center;">4</p> <p style="text-align: center;">FY12 Budget As Passed</p>	<p style="text-align: center;">5</p> <p style="text-align: center;">FY12 Estimated</p>	<p style="text-align: center;">6</p> <p style="text-align: center;">FY13 Governor Proposed</p>	<p style="text-align: center;">7</p>
<p style="text-align: center;">AUTHORIZED EMPLOYEES</p> <p># OF POSITIONS</p> <p>FTE - EXEMPT</p> <hr/>	<p style="text-align: center;">497.00</p> <p style="text-align: center;">1.00</p> <hr/>	<p style="text-align: center;">0.00</p> <p style="text-align: center;">0.00</p> <hr/>	<p style="text-align: center;">502.00</p> <p style="text-align: center;">1.00</p> <hr/>	<p style="text-align: center;">502.00</p> <p style="text-align: center;">1.00</p> <hr/>	<p style="text-align: center;">515.00</p> <p style="text-align: center;">1.00</p> <hr/>	<p style="text-align: center;">0.00</p> <p style="text-align: center;">0.00</p> <hr/>

**Department:** 00AOT Agency of Transportation  
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**Reporting Level** 8100002000 Maintenance State System

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860005	477500	AOT Manager V	C	\$94,037	1.00
2013	860016	128500	Civil Engineer VII	C	\$76,398	1.00
2013	860023	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	860034	128500	Civil Engineer VII	C	\$62,338	1.00
2013	860044	004800	Program Technician II	C	\$39,957	1.00
2013	860045	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	860054	810700	AOT Electrical Maint Spec II	C	\$35,880	1.00
2013	860061	026300	AOT District Storekeeper	C	\$32,490	1.00
2013	860063	811200	AOT Traffic Shop Crew Supervi	C	\$52,208	1.00
2013	860064	127800	AOT Technician VI	C	\$45,739	1.00
2013	860067	050200	Administrative Assistant B	C	\$40,331	1.00
2013	860082	801200	AOT Motor Equipm Mechanic III	C	\$39,957	1.00
2013	860086	147400	AOT Manager III	C	\$68,307	1.00
2013	860090	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	860094	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860095	149500	AOT Dist Information Tech III	C	\$35,506	1.00
2013	860097	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860098	812000	Bridge Maintenance Mechanic II	C	\$30,805	1.00
2013	860099	810300	AOT Area Maintenance Supervsr	C	\$48,755	1.00
2013	860102	811700	AOT Maintenance Worker IV	C	\$32,843	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860103	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860107	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860108	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	860111	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860112	811800	AOT Maintenance Equipment Spec	C	\$44,325	1.00
2013	860114	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860115	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	860116	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	860117	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860119	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860121	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860122	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860123	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860126	810400	AOT Senior Maintenance Worker	C	\$43,992	1.00
2013	860129	811800	AOT Maintenance Equipment Spec	C	\$34,736	1.00
2013	860130	801200	AOT Motor Equipm Mechanic III	C	\$43,992	1.00
2013	860132	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860133	811800	AOT Maintenance Equipment Spec	C	\$39,416	1.00
2013	860134	810300	AOT Area Maintenance Supervsr	C	\$44,366	1.00
2013	860135	810200	AOT Maintenance Worker III	C	\$26,333	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860138	127800	AOT Technician VI	C	\$40,768	1.00
2013	860142	810300	AOT Area Maintenance Supervsr	C	\$44,366	1.00
2013	860147	810300	AOT Area Maintenance Supervsr	C	\$48,755	1.00
2013	860148	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860150	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860153	811800	AOT Maintenance Equipment Spec	C	\$46,758	1.00
2013	860157	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00
2013	860158	631000	AOT Haz Mats & Waste Coord	C	\$51,834	1.00
2013	860160	810300	AOT Area Maintenance Supervsr	C	\$56,909	1.00
2013	860161	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00
2013	860163	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	860164	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860166	811800	AOT Maintenance Equipment Spec	C	\$41,954	1.00
2013	860167	810200	AOT Maintenance Worker III	C	\$28,850	1.00
2013	860168	841400	Bridge Maintenance Mechanic I	C	\$27,914	1.00
2013	860169	026300	AOT District Storekeeper	C	\$38,272	1.00
2013	860171	801200	AOT Motor Equipm Mechanic III	C	\$36,046	1.00
2013	860172	050200	Administrative Assistant B	C	\$36,650	1.00
2013	860174	810400	AOT Senior Maintenance Worker	C	\$37,378	1.00
2013	860177	810200	AOT Maintenance Worker III	C	\$25,397	1.00

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Reporting Level 8100002000 Maintenance State System

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860178	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860180	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860181	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860182	810400	AOT Senior Maintenance Worker	C	\$43,992	1.00
2013	860183	810300	AOT Area Maintenance Supervsr	C	\$48,755	1.00
2013	860184	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860186	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	860189	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860190	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860191	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860194	811800	AOT Maintenance Equipment Spec	C	\$34,736	1.00
2013	860195	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860196	810300	AOT Area Maintenance Supervsr	C	\$48,755	1.00
2013	860197	811800	AOT Maintenance Equipment Spec	C	\$37,066	1.00
2013	860198	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860203	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	860206	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	860207	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860209	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860210	811700	AOT Maintenance Worker IV	C	\$40,019	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860211	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	860212	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	860213	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860216	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	860218	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860219	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860220	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860221	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860223	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860224	811800	AOT Maintenance Equipment Spec	C	\$45,469	1.00
2013	860227	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860228	841400	Bridge Maintenance Mechanic I	C	\$27,914	1.00
2013	860231	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	860237	810300	AOT Area Maintenance Supervsr	C	\$44,366	1.00
2013	860238	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860239	812200	Bridge Maintenance Mechanic IV	C	\$46,446	1.00
2013	860240	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860241	811720	AOT Maintenance Worker VI	C	\$41,995	1.00
2013	860244	810300	AOT Area Maintenance Supervsr	C	\$48,755	1.00
2013	860246	811700	AOT Maintenance Worker IV	C	\$28,933	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860247	811800	AOT Maintenance Equipment Spec	C	\$40,747	1.00
2013	860248	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00
2013	860251	811700	AOT Maintenance Worker IV	C	\$34,944	1.00
2013	860252	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860253	403400	AOT Pavmnt Mkg&Sign Crw Specll	C	\$45,469	1.00
2013	860254	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860258	810100	AOT Maintenance Worker II	C	\$23,005	1.00
2013	860261	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	860263	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860267	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	860273	810300	AOT Area Maintenance Supervsr	C	\$52,146	1.00
2013	860274	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860276	812000	Bridge Maintenance Mechanic II	C	\$30,805	1.00
2013	860277	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860279	812100	Bridge Maintenance Mech III	C	\$39,083	1.00
2013	860280	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860281	811800	AOT Maintenance Equipment Spec	C	\$33,634	1.00
2013	860282	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860283	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860284	403400	AOT Pavmnt Mkg&Sign Crw Specll	C	\$37,066	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860287	811720	AOT Maintenance Worker VI	C	\$40,768	1.00
2013	860288	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	860289	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860290	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860291	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	860292	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860293	850600	AOT Traffic Operations Supervi	C	\$65,915	1.00
2013	860297	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860299	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860305	801200	AOT Motor Equipm Mechanic III	C	\$46,654	1.00
2013	860306	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	860307	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860308	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860311	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	860312	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860313	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860316	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00
2013	860319	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860322	050200	Administrative Assistant B	C	\$50,794	1.00
2013	860323	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860327	810400	AOT Senior Maintenance Worker	C	\$38,605	1.00
2013	860328	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860329	812000	Bridge Maintenance Mechanic II	C	\$35,131	1.00
2013	860331	812000	Bridge Maintenance Mechanic II	C	\$36,192	1.00
2013	860332	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860334	801100	AOT Motor Equip Mech II	C	\$32,490	1.00
2013	860336	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860338	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	860341	811800	AOT Maintenance Equipment Spec	C	\$41,954	1.00
2013	860343	810200	AOT Maintenance Worker III	C	\$27,186	1.00
2013	860344	089250	Administrative Svcs Cord IV	C	\$63,898	1.00
2013	860345	810100	AOT Maintenance Worker II	C	\$32,427	1.00
2013	860347	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860349	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860350	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860352	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860353	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860355	811800	AOT Maintenance Equipment Spec	C	\$37,066	1.00
2013	860356	811720	AOT Maintenance Worker VI	C	\$35,131	1.00
2013	860357	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860358	811800	AOT Maintenance Equipment Spec	C	\$43,077	1.00
2013	860362	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860366	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	860367	050200	Administrative Assistant B	C	\$50,794	1.00
2013	860369	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	860373	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	860374	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860379	811800	AOT Maintenance Equipment Spec	C	\$38,272	1.00
2013	860381	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860382	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	860383	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860384	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860385	810400	AOT Senior Maintenance Worker	C	\$38,605	1.00
2013	860387	811800	AOT Maintenance Equipment Spec	C	\$37,066	1.00
2013	860389	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860392	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860393	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860394	810200	AOT Maintenance Worker III	C	\$26,333	1.00
2013	860395	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	860398	811700	AOT Maintenance Worker IV	C	\$27,914	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860399	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860400	812000	Bridge Maintenance Mechanic II	C	\$38,563	1.00
2013	860402	811720	AOT Maintenance Worker VI	C	\$36,192	1.00
2013	860406	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	860408	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860409	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860414	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	860415	810300	AOT Area Maintenance Supervsr	C	\$42,702	1.00
2013	860418	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	860420	050200	Administrative Assistant B	C	\$40,331	1.00
2013	860421	810600	AOT General Maintenance Mgr	C	\$58,219	1.00
2013	860422	810400	AOT Senior Maintenance Worker	C	\$37,378	1.00
2013	860423	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860424	810300	AOT Area Maintenance Supervsr	C	\$55,390	1.00
2013	860426	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860427	810300	AOT Area Maintenance Supervsr	C	\$42,702	1.00
2013	860428	811800	AOT Maintenance Equipment Spec	C	\$35,880	1.00
2013	860429	026300	AOT District Storekeeper	C	\$38,272	1.00
2013	860430	811800	AOT Maintenance Equipment Spec	C	\$43,077	1.00
2013	860431	810300	AOT Area Maintenance Supervsr	C	\$47,237	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860432	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860433	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860434	801200	AOT Motor Equipm Mechanic III	C	\$36,046	1.00
2013	860435	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	860436	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860437	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860438	810400	AOT Senior Maintenance Worker	C	\$42,578	1.00
2013	860440	810300	AOT Area Maintenance Supervsr	C	\$47,237	1.00
2013	860442	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860444	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860445	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860446	810300	AOT Area Maintenance Supervsr	C	\$45,739	1.00
2013	860447	810300	AOT Area Maintenance Supervsr	C	\$42,702	1.00
2013	860448	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860452	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	860453	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860454	050200	Administrative Assistant B	C	\$49,338	1.00
2013	860456	810600	AOT General Maintenance Mgr	C	\$62,130	1.00
2013	860457	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	860458	810400	AOT Senior Maintenance Worker	C	\$46,654	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860459	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860460	057300	Info Tech Spec III	C	\$58,406	1.00
2013	860462	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	860463	811800	AOT Maintenance Equipment Spec	C	\$37,066	1.00
2013	860464	801100	AOT Motor Equip Mech II	C	\$46,758	1.00
2013	860469	811700	AOT Maintenance Worker IV	C	\$41,205	1.00
2013	860472	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860473	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860474	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	860476	811800	AOT Maintenance Equipment Spec	C	\$41,954	1.00
2013	860477	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860479	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	860480	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	860481	026300	AOT District Storekeeper	C	\$38,272	1.00
2013	860482	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860483	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	860484	474700	AOT District Project Manager	C	\$54,725	1.00
2013	860485	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860486	800900	AOT Vehicle & Equip Tech II	C	\$49,317	1.00
2013	860487	050200	Administrative Assistant B	C	\$46,696	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860490	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	860491	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860492	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860493	811800	AOT Maintenance Equipment Spec	C	\$43,077	1.00
2013	860495	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860496	810300	AOT Area Maintenance Supervsr	C	\$44,366	1.00
2013	860497	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860498	127800	AOT Technician VI	C	\$40,768	1.00
2013	860500	801200	AOT Motor Equipm Mechanic III	C	\$41,226	1.00
2013	860501	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	860502	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860503	026300	AOT District Storekeeper	C	\$46,758	1.00
2013	860504	811800	AOT Maintenance Equipment Spec	C	\$44,325	1.00
2013	860505	810400	AOT Senior Maintenance Worker	C	\$38,605	1.00
2013	860507	089210	Administrative Srvc Tech IV	C	\$40,331	1.00
2013	860508	811800	AOT Maintenance Equipment Spec	C	\$39,416	1.00
2013	860510	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860511	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	860512	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860513	811700	AOT Maintenance Worker IV	C	\$38,979	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860515	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	860517	811710	AOT Maintenance Worker V	C	\$29,328	1.00
2013	860518	801200	AOT Motor Equipm Mechanic III	C	\$45,406	1.00
2013	860519	474700	AOT District Project Manager	C	\$56,534	1.00
2013	860520	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	860522	091100	AOT Communications Specialist	C	\$48,006	1.00
2013	860523	811700	AOT Maintenance Worker IV	C	\$41,205	1.00
2013	860524	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860525	811800	AOT Maintenance Equipment Spec	C	\$45,469	1.00
2013	860526	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860529	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860530	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860531	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860532	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860534	811800	AOT Maintenance Equipment Spec	C	\$31,138	1.00
2013	860542	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	860544	810400	AOT Senior Maintenance Worker	C	\$41,226	1.00
2013	860547	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	860563	801200	AOT Motor Equipm Mechanic III	C	\$39,957	1.00
2013	860565	508400	AOT Safety Project Coordinator	C	\$42,702	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860574	801200	AOT Motor Equipm Mechanic III	C	\$45,406	1.00
2013	860580	147500	AOT Manager IV	C	\$82,493	1.00
2013	860586	474700	AOT District Project Manager	C	\$58,406	1.00
2013	860587	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860595	474700	AOT District Project Manager	C	\$62,338	1.00
2013	860600	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	860609	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860631	089120	Financial Manager III	C	\$54,246	1.00
2013	860649	127800	AOT Technician VI	C	\$55,390	1.00
2013	860656	127800	AOT Technician VI	C	\$44,366	1.00
2013	860659	474700	AOT District Project Manager	C	\$58,406	1.00
2013	860660	147500	AOT Manager IV	C	\$72,966	1.00
2013	860661	810600	AOT General Maintenance Mgr	C	\$72,550	1.00
2013	860664	147500	AOT Manager IV	C	\$72,966	1.00
2013	860671	147500	AOT Manager IV	C	\$92,435	1.00
2013	860673	508200	AOT Occ Health&Safety Prg Mngr	C	\$62,338	1.00
2013	860677	477500	AOT Manager V	C	\$99,653	1.00
2013	860683	147500	AOT Manager IV	C	\$87,360	1.00
2013	860684	474700	AOT District Project Manager	C	\$74,235	1.00
2013	860697	810800	Landscape Coordinator	C	\$56,826	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860699	841400	Bridge Maintenance Mechanic I	C	\$27,914	1.00
2013	860729	810600	AOT General Maintenance Mgr	C	\$60,154	1.00
2013	860739	403400	AOT Pavmnt Mkg&Sign Crw SpecII	C	\$39,416	1.00
2013	860745	127800	AOT Technician VI	C	\$55,390	1.00
2013	860774	149500	AOT Dist Information Tech III	C	\$37,898	1.00
2013	860777	050200	Administrative Assistant B	C	\$40,331	1.00
2013	860781	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	860784	050200	Administrative Assistant B	C	\$40,331	1.00
2013	860785	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860787	811800	AOT Maintenance Equipment Spec	C	\$40,747	1.00
2013	860788	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860789	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	860790	810600	AOT General Maintenance Mgr	C	\$64,230	1.00
2013	860792	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	860794	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860795	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860799	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860802	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	860804	474700	AOT District Project Manager	C	\$40,019	1.00
2013	860805	810400	AOT Senior Maintenance Worker	C	\$46,654	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860813	811800	AOT Maintenance Equipment Spec	C	\$34,736	1.00
2013	860814	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860832	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	860835	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	860837	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	860840	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	860841	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	860843	801200	AOT Motor Equipm Mechanic III	C	\$49,317	1.00
2013	860848	811200	AOT Traffic Shop Crew Supervi	C	\$52,208	1.00
2013	860849	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	860870	057100	Info Tech Spec I	C	\$52,208	1.00
2013	860874	810300	AOT Area Maintenance Supervsr	C	\$52,146	1.00
2013	860875	811800	AOT Maintenance Equipment Spec	C	\$43,077	1.00
2013	860884	057200	Info Tech Spec II	C	\$52,146	1.00
2013	860924	811800	AOT Maintenance Equipment Spec	C	\$39,416	1.00
2013	860928	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	860938	811700	AOT Maintenance Worker IV	C	\$34,944	1.00
2013	860964	810400	AOT Senior Maintenance Worker	C	\$42,578	1.00
2013	860966	810600	AOT General Maintenance Mgr	C	\$56,389	1.00
2013	860967	127800	AOT Technician VI	C	\$55,390	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860968	127800	AOT Technician VI	C	\$50,378	1.00
2013	860983	810600	AOT General Maintenance Mgr	C	\$58,219	1.00
2013	860989	810700	AOT Electrical Maint Spec II	C	\$40,747	1.00
2013	861000	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	861019	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	861020	812000	Bridge Maintenance Mechanic II	C	\$35,131	1.00
2013	861028	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	861029	810400	AOT Senior Maintenance Worker	C	\$42,578	1.00
2013	861033	810600	AOT General Maintenance Mgr	C	\$62,130	1.00
2013	861034	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	861035	810400	AOT Senior Maintenance Worker	C	\$49,317	1.00
2013	861038	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861041	812100	Bridge Maintenance Mech III	C	\$34,278	1.00
2013	861053	810300	AOT Area Maintenance Supervsr	C	\$56,909	1.00
2013	861056	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	861059	811200	AOT Traffic Shop Crew Supervi	C	\$44,928	1.00
2013	861063	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861064	811700	AOT Maintenance Worker IV	C	\$34,944	1.00
2013	861066	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	861067	811700	AOT Maintenance Worker IV	C	\$38,979	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861068	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861077	810400	AOT Senior Maintenance Worker	C	\$43,992	1.00
2013	861078	811700	AOT Maintenance Worker IV	C	\$41,205	1.00
2013	861080	810300	AOT Area Maintenance Supervsr	C	\$40,768	1.00
2013	861083	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861085	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861086	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	861087	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	861088	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	861101	811800	AOT Maintenance Equipment Spec	C	\$38,272	1.00
2013	861104	127700	AOT Technician V	C	\$47,611	1.00
2013	861105	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	861107	127800	AOT Technician VI	C	\$44,366	1.00
2013	861108	811700	AOT Maintenance Worker IV	C	\$32,843	1.00
2013	861110	810300	AOT Area Maintenance Supervsr	C	\$47,237	1.00
2013	861111	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861113	403400	AOT Pavmnt Mkg&Sign Crw SpecII	C	\$35,880	1.00
2013	861114	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	861118	127800	AOT Technician VI	C	\$48,755	1.00
2013	861119	800900	AOT Vehicle & Equip Tech II	C	\$42,141	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861120	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	861135	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861137	812100	Bridge Maintenance Mech III	C	\$42,994	1.00
2013	861138	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861139	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	861141	811500	AOT Maintenance Worker I	C	\$31,117	1.00
2013	861142	810100	AOT Maintenance Worker II	C	\$23,005	1.00
2013	861143	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861144	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861146	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	861148	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	861149	811800	AOT Maintenance Equipment Spec	C	\$43,077	1.00
2013	861153	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	861159	811700	AOT Maintenance Worker IV	C	\$40,019	1.00
2013	861161	810100	AOT Maintenance Worker II	C	\$22,131	1.00
2013	861162	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	861164	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	861165	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861166	810400	AOT Senior Maintenance Worker	C	\$42,578	1.00
2013	861167	811700	AOT Maintenance Worker IV	C	\$37,960	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861169	810400	AOT Senior Maintenance Worker	C	\$37,378	1.00
2013	861171	811300	AOT Electrical Maint. Spec I	C	\$40,768	1.00
2013	861172	050200	Administrative Assistant B	C	\$39,083	1.00
2013	861173	810400	AOT Senior Maintenance Worker	C	\$43,992	1.00
2013	861174	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	861177	026300	AOT District Storekeeper	C	\$33,634	1.00
2013	861180	026300	AOT District Storekeeper	C	\$33,634	1.00
2013	861181	026300	AOT District Storekeeper	C	\$40,747	1.00
2013	861182	801200	AOT Motor Equipm Mechanic III	C	\$41,226	1.00
2013	861183	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861184	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	861186	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	861189	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	861191	811800	AOT Maintenance Equipment Spec	C	\$37,066	1.00
2013	861193	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	861194	810200	AOT Maintenance Worker III	C	\$26,333	1.00
2013	861196	810400	AOT Senior Maintenance Worker	C	\$39,957	1.00
2013	861197	810300	AOT Area Maintenance Supervsr	C	\$42,702	1.00
2013	861199	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	861200	811720	AOT Maintenance Worker VI	C	\$36,192	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861202	811710	AOT Maintenance Worker V	C	\$34,466	1.00
2013	861203	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	861205	810400	AOT Senior Maintenance Worker	C	\$45,406	1.00
2013	861206	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	861207	811700	AOT Maintenance Worker IV	C	\$26,707	1.00
2013	861208	811700	AOT Maintenance Worker IV	C	\$37,960	1.00
2013	861210	810400	AOT Senior Maintenance Worker	C	\$36,046	1.00
2013	861211	811720	AOT Maintenance Worker VI	C	\$43,139	1.00
2013	861212	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	861214	403400	AOT Pavmnt Mkg&Sign Crw SpecII	C	\$41,954	1.00
2013	861215	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	861220	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	861222	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861224	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	861226	811700	AOT Maintenance Worker IV	C	\$36,982	1.00
2013	861231	810400	AOT Senior Maintenance Worker	C	\$43,992	1.00
2013	861233	810200	AOT Maintenance Worker III	C	\$25,397	1.00
2013	861234	810400	AOT Senior Maintenance Worker	C	\$42,578	1.00
2013	861236	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861237	811800	AOT Maintenance Equipment Spec	C	\$31,138	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861244	811700	AOT Maintenance Worker IV	C	\$35,922	1.00
2013	861247	811800	AOT Maintenance Equipment Spec	C	\$35,880	1.00
2013	861249	811710	AOT Maintenance Worker V	C	\$31,283	1.00
2013	861250	810300	AOT Area Maintenance Supervsr	C	\$53,789	1.00
2013	861251	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	861256	810300	AOT Area Maintenance Supervsr	C	\$50,378	1.00
2013	861257	812100	Bridge Maintenance Mech III	C	\$41,621	1.00
2013	861258	810200	AOT Maintenance Worker III	C	\$26,333	1.00
2013	861266	474700	AOT District Project Manager	C	\$72,134	1.00
2013	861280	811700	AOT Maintenance Worker IV	C	\$38,979	1.00
2013	861290	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861291	811700	AOT Maintenance Worker IV	C	\$33,842	1.00
2013	861292	050200	Administrative Assistant B	C	\$40,331	1.00
2013	861296	812100	Bridge Maintenance Mech III	C	\$41,621	1.00
2013	861300	811800	AOT Maintenance Equipment Spec	C	\$32,490	1.00
2013	861301	841400	Bridge Maintenance Mechanic I	C	\$26,707	1.00
2013	861304	812000	Bridge Maintenance Mechanic II	C	\$30,805	1.00
2013	861306	812100	Bridge Maintenance Mech III	C	\$41,621	1.00
2013	861307	811700	AOT Maintenance Worker IV	C	\$30,805	1.00
2013	861308	811720	AOT Maintenance Worker VI	C	\$30,805	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861309	812100	Bridge Maintenance Mech III	C	\$35,506	1.00
2013	861321	801200	AOT Motor Equipm Mechanic III	C	\$41,226	1.00
2013	861358	208300	Fiber Optic Project Manager	C	\$62,130	1.00
2013	861418	144500	AOT Environmental Coordinator	C	\$56,784	1.00
2013	861423	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861424	811500	AOT Maintenance Worker I	C	\$21,382	1.00
2013	861425	810200	AOT Maintenance Worker III	C	\$27,186	1.00
2013	861426	811700	AOT Maintenance Worker IV	C	\$34,944	1.00
2013	861427	810100	AOT Maintenance Worker II	C	\$23,005	1.00
2013	861428	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	861429	811800	AOT Maintenance Equipment Spec	C	\$39,416	1.00
2013	861430	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	861431	812000	Bridge Maintenance Mechanic II	C	\$29,474	1.00
2013	861442	127700	AOT Technician V	C	\$47,611	1.00
2013	861445	402500	AOT Facilities Manager	C	\$74,235	1.00
2013	861466	403400	AOT Pavmnt Mkg&Sign Crw SpecII	C	\$45,469	1.00
2013	861481	126500	ConnectVermont Administrator	C	\$85,946	1.00
2013	861489	050100	Administrative Assistant A	C	\$15,402	0.50
2013	861490	149300	AOT District Infomation Tech I	C	\$14,466	0.50
2013	861608	810100	AOT Maintenance Worker II	C	\$23,005	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861786	811700	AOT Maintenance Worker IV	C	\$29,848	1.00
2013	861787	149300	AOT District Infomation Tech I	C	\$13,957	0.50
2013	861788	149300	AOT District Infomation Tech I	C	\$13,957	0.50
2013	861789	149300	AOT District Infomation Tech I	C	\$13,957	0.50
2013	861790	149300	AOT District Infomation Tech I	C	\$13,957	0.50
2013	861791	137600	AOT Special Projects Manager	C	\$66,102	1.00
2013	861794	089060	Financial Administrator II	C	\$48,755	1.00
2013	861803	812000	Bridge Maintenance Mechanic II	C	\$30,805	1.00
2013	861804	811700	AOT Maintenance Worker IV	C	\$28,933	1.00
2013	861805	811700	AOT Maintenance Worker IV	C	\$31,845	1.00
2013	861806	474700	AOT District Project Manager	C	\$64,418	1.00
2013	867011	12290E	Transp Dir. of Maint. Div	E	\$94,994	1.00
2013	N00708100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N00808100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N00908100	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	N01008100	811700	AOT Maintenance Worker IV	C	\$27,914	1.00
2013	N01108100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01208100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01308100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01408100	127600	AOT Technician IV	C	\$38,168	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	N01508100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01608100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01708100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01808100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N01908100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02008100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02108100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02208100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02308100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02408100	127600	AOT Technician IV	C	\$38,168	1.00
2013	N02508100	057100	Info Tech Spec I	C	\$36,046	1.00
2013	N02608100	128500	Civil Engineer VII	C	\$51,002	1.00
2013	N02708100	149600	AOT Stormwater Technician	C	\$40,331	1.00
2013	N02808100	630000	AOT Haz Mat Waste Coord I	C	\$40,331	1.00
<b>Reporting Level 8100002000 Total</b>					<b>\$19,944,703</b>	<b>511.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>		<b>AGENCY OF TRANSPORTATION</b>								
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Maintenance</b>									
FY 2011 expenditures		64,983,560	2,772,049		156,838			67,912,447	502	39,352
FY 2012 estimated expenditures	The Maintenance Division is responsible for all maintenance activities on the state highway system.	68,636,298	1,555,494		100,000			70,291,792	502	50,000
FY 2013 budget request		68,615,000	686,991		100,000			69,401,991	515	50,000





Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Classified Employees	500000	1,689,058	1,651,999	1,653,661	1,653,661	1,786,393	0
Exempt	500010	75,005	67,851	75,005	75,005	87,006	0
Temporary Employees	500040	144,093	170,328	144,093	144,093	174,145	0
OVERTIME	500060	7,000	8,597	7,000	7,000	10,000	0
VACANCY TURNOVER SAVINGS	508000	(72,230)	0	(66,146)	(66,146)	(71,456)	0
FICA - Classified Employees	501000	0	122,139	0	0	0	0
FICA - Exempt	501010	0	4,928	0	0	0	0
FICA - Temporaries	501040	0	13,119	0	0	0	0
FICA	501099	104,051	0	102,094	102,094	110,178	0
MEDICARE	501299	24,333	0	23,874	23,874	25,768	0
Health Ins - Classified Empl	501500	0	291,725	0	0	0	0
Health Ins - Exempt	501510	0	11,150	0	0	0	0
HEALTH INSURANCE	501599	337,384	0	362,603	362,603	398,701	0
Retirement - Classified Empl	502000	0	250,698	0	0	0	0
Retirement - Exempt	502010	0	6,910	0	0	0	0
RETIREMENT	502099	278,148	0	299,749	299,749	320,538	0
Dental - Classified Employees	502500	0	16,191	0	0	0	0
Dental - Exempt	502510	0	261	0	0	0	0
DENTAL	502599	22,190	0	20,060	20,060	24,214	0
Life Ins - Classified Empl	503000	0	6,427	0	0	0	0
Life Ins - Exempt	503010	0	257	0	0	0	0
LIFE INSURANCE	503099	7,103	0	7,057	7,057	7,708	0
LTD - Classified Employees	503500	0	295	0	0	0	0
LTD - Exempt	503510	0	103	0	0	0	0
LONG TERM DISABILITY	503599	754	0	680	680	857	0
EAP - Classified Empl	504000	0	837	0	0	0	0
EAP - Exempt	504010	0	25	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	896	0	928	928	1,054	0
Employee Non-Cash Awards	504500	0	275	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Workers Comp - Ins Premium	505200	42,301	42,301	48,789	48,789	49,941	0
Unemployment Compensation	505500	1,500	15,731	1,500	1,500	3,000	0
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	2,000	0	2,000	2,000	2,000	0
AOT Reimb P/R Chrg to Proj	505900	(66,625)	(45,296)	(140,000)	(140,000)	(60,000)	0
Salaries & Wages Budget	000120	1,842,926	1,898,775	1,813,613	1,813,613	1,986,088	0
Fringe Benefits Budget	000150	754,035	738,076	729,334	729,334	883,959	0
Per Diem	506000	0	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	0	0	0	0	0	0
Contr&3rd Pty-Appr/Engineering	507300	343,500	23,595	0	0	45,000	0
Contr&3rd Pty-Educ & Training	507350	0	326	0	0	500	0
Contr&3rd Pty-Physical Health	507500	0	0	0	0	0	0
Contr&3rd Pty - Info Tech	507550	110,000	90,034	150,000	150,000	208,000	0
CREATIVE/DEVELOPMENT	507561	0	0	0	0	0	0
CREATIVE/DEVELOPMENT-WEB	507562	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	30,000	119,610	488,357	488,357	700,000	0
INTERPRETERS	507615	0	70	0	0	200	0
Contrctd & 3rd Party Serv Bdgt	000320	483,500	233,635	638,357	638,357	953,700	0
Disposal	510200	0	0	0	0	0	0
Other Property Mgmt Services	510500	0	0	0	0	0	0
Property Management Serv Bdgt	000625	0	0	0	0	0	0
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	88,000	22,490	30,502	30,502	28,500	0
REPAIR & MAINT - OFFICE TECH	513010	2,800	4,049	6,500	6,500	6,500	0

Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0
Other Repair & Maint Serv	513200	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	90,800	26,539	37,002	37,002	35,000	0
Rent Land & Bldgs-Office Space	514000	139,716	159,577	146,702	146,702	135,744	0
Rent Land&Bldgs-Non-Office	514010	3,000	350	5,000	5,000	4,000	0
Rental of Equipment & Vehicles	514500	79,000	92,073	79,000	79,000	95,000	0
Rental - Auto	514550	8,000	10,129	7,000	7,000	7,000	0
Rental - Office Equipment	514650	500	0	500	500	4,500	0
Rental - Other	515000	1,000	3,310	6,000	6,000	6,000	0
FEE-FOR-SPACE CHARGE	515010	0	0	0	0	0	0
Rentals Budget	001000	231,216	265,439	244,202	244,202	252,244	0
Insurance other than Empl Bene	516000	16,865	18,277	1,763	1,763	1,851	0
Insurance - General Liability	516010	0	0	14,150	14,150	11,433	0
Dues	516500	55,000	49,014	60,000	60,000	60,000	0
Licenses	516550	800	225	800	800	700	0
TELECOM-MOBILE WIRELESS DATA	516623	1,200	0	1,500	1,500	1,500	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	0	0	0	0
TELECOM-TELEPHONE SERVICES	516652	7,000	3,051	6,000	6,000	6,000	0
TELECOM-VIDEO CONF SERVICES	516653	2,000	1,193	1,000	1,000	1,400	0
TELECOM-PAGING SERVICE	516656	800	0	800	800	500	0
TELECOM-TOLL FREE PHONE SERV	516657	200	122	200	200	200	0
TELECOM-CONF CALLING SERVICES	516658	800	457	800	800	800	0
TELECOM-WIRELESS PHONE SERVICE	516659	4,000	3,945	8,000	8,000	8,000	0
IT INTERSVCCOST- DII OTHER	516670	28,781	28,784	30,635	30,635	26,290	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	19,302	19,302	20,267	0
IT INTSVCCOST- DII - TELEPHONE	516672	25,000	20,386	28,000	28,000	28,000	0
IT INTER SVC COST DATA PROCESS	516677	22,647	22,474	28,000	28,000	24,661	0

Agency Name: Agency of Transportation  
 Program: 8100002200 Policy & Planning  
 Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
ADVERTISING-PRINT	516813	15,000	6,519	15,000	15,000	12,000	0
ADVERTISING-WEB	516814	0	0	0	0	0	0
ADVERTISING-OTHER	516815	0	0	0	0	0	0
Advertising - Job Vacancies	516820	0	1,394	300	300	1,500	0
CLIENT MEETINGS	516855	0	0	0	0	0	0
TRADE SHOWS & EVENTS	516870	0	0	0	0	0	0
GIVEAWAYS	516871	0	0	0	0	0	0
Printing and Binding	517000	16,600	8,332	10,000	10,000	10,000	0
PRINTING & BINDING-BGS COPY CT	517005	1,000	0	1,000	1,000	1,000	0
Printing-Promotional	517010	0	0	0	0	0	0
Photocopying	517020	0	0	0	0	0	0
Process&Printg Films, Microfilm	517050	0	5	0	0	0	0
Registration for Meetings&Conf	517100	25,000	7,144	12,000	12,000	12,000	0
TRAINING - INFO TECH	517110	0	45	0	0	0	0
Postage	517200	500	68	300	300	300	0
Freight & Express Mail	517300	500	257	500	500	500	0
INSTATE CONF, MEETINGS, ETC	517400	0	0	3,500	3,500	2,000	0
CATERING-MEALS-COST	517410	0	63	100	100	0	0
Travel-Inst-Auto Mileage-Emp	518000	87,000	73,606	85,000	85,000	85,000	0
Travel-Inst-Other Transp-Emp	518010	600	30	500	500	500	0
Travel-Inst-Meals-Emp	518020	17,000	13,161	17,000	17,000	17,000	0
Travel-Inst-Lodging-Emp	518030	22,000	18,934	22,000	22,000	22,000	0
Travel-Inst-Incidentals-Emp	518040	400	394	800	800	800	0
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	1,000	1,057	1,500	1,500	1,500	0
Travel-Outst-Other Transp-Emp	518510	21,000	9,056	10,000	10,000	12,000	0
Travel-Outst-Meals-Emp	518520	4,000	3,157	3,000	3,000	3,000	0
Travel-Outst-Lodging-Emp	518530	23,000	12,909	13,000	13,000	15,000	0

Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Travel-Outst-Incidentals-Emp	518540	1,000	1,384	1,000	1,000	1,500	0
Other Purchased Services	519000	1,000	803	4,000	4,000	4,000	0
HUMAN RESOURCES SERVICES	519006	0	0	15,726	15,726	16,512	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	(311)	0	0	0	0
Purchased Services Budget	001200	401,693	305,935	417,176	417,176	409,714	0
Office Supplies	520000	5,000	4,132	5,000	5,000	5,500	0
Vehicle & Equip Supplies&Fuel	520100	500	253	300	300	300	0
Gasoline	520110	0	288	100	100	400	0
Building Maintenance Supplies	520200	0	89	0	0	0	0
Small Tools	520220	400	1,599	400	400	2,000	0
Electrical Supplies	520230	200	0	200	200	200	0
Other General Supplies	520500	5,300	630	4,000	4,000	3,000	0
IT & DATA PROCESSING SUPPLIES	520510	7,000	1,422	7,000	7,000	4,000	0
Cloth & Clothing	520520	600	566	500	500	800	0
WORK BOOTS & SHOES	520521	600	340	600	600	600	0
Educational Supplies	520540	0	0	0	0	0	0
Electronic	520550	0	0	0	0	0	0
Photo Supplies	520560	500	0	500	500	500	0
Fire, Protection & Safety	520590	500	0	500	500	500	0
Food	520700	500	51	200	200	200	0
Electricity	521100	5,500	4,291	5,500	5,500	6,500	0
Subscriptions	521510	3,300	1,840	3,300	3,300	2,500	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	0	0	0	0	0
Other Books & Periodicals	521520	2,000	399	1,500	1,500	1,500	0
Road Supplies and Materials	521600	0	0	0	0	0	0
Household, Facility&Lab Suppl	521800	0	71	100	100	100	0
Supplies Budget	001800	31,900	15,971	29,700	29,700	28,600	0

Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
HW - OTHER INFO TECH	522200	6,500	0	6,500	6,500	6,000	0
HARDWARE - UPS	522212	500	0	500	500	500	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	121,047	120,901	100,000	100,000	100,000	0
HARDWARE - DESKTOP & LAPTOP PC	522216	15,000	15,290	16,000	16,000	18,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	4,000	(228)	11,000	11,000	9,000	0
SOFTWARE - OTHER	522220	121,531	14,585	20,000	20,000	30,000	0
SOFTWARE - OFFICE TECHNOLOGY	522221	5,500	624	5,500	5,500	5,000	0
SW-DATABASE&MANAGEMENT SYS	522222	14,000	68,865	14,000	14,000	50,000	0
SOFTWARE-GIS	522223	6,000	2,500	6,000	6,000	7,000	0
SW-WEBSITE DEV MAINT HOSTING	522224	0	368	6,000	6,000	5,000	0
SW-SERVER&LOCAL AREA NETWORK	522225	5,000	51,355	5,000	5,000	37,000	0
SW-FIREWALL FILTER & SECURITY	522227	2,000	650	2,000	2,000	1,500	0
SW-PROGRAM&APPLICATION DEVELOP	522229	80,000	0	11,000	11,000	10,000	0
HWARE-PNT-TO-PNT&-TO-MULTIPNT	522253	0	0	500	500	500	0
Other Equipment	522400	209,000	75,614	261,000	261,000	280,000	0
Office Equipment	522410	3,030	3,030	3,030	3,030	3,030	0
Vehicles	522600	0	0	0	0	0	0
Furniture & Fixtures	522700	500	550	500	500	500	0
Equipment Budget	002600	593,608	354,104	468,530	468,530	563,030	0
Registration & Identification	523640	100	0	100	100	100	0
Claims/Small Claims	523840	0	0	0	0	0	0
Cost of Outside Printing & Dup	525360	1,000	597	1,000	1,000	800	0
Other Operating Expenses Bdgt	003200	1,100	597	1,100	1,100	900	0
Grants to Municipalities	550000	100,000	2,776	185,000	185,000	100,000	0
Gr, Awards, Scholarships&Loans	550200	80,000	77,760	80,000	80,000	200,000	0
Grants	550220	178,000	277,930	175,000	175,000	273,000	0
Other Grants	550500	4,611,488	3,882,926	5,220,280	5,220,280	4,412,709	0

Agency Name: Agency of Transportation

Program: 8100002200 Policy & Planning

Reporting Level: 0AOT-8100-1008-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Grants Other Than AHS Budget	005005	4,969,488	4,241,392	5,660,280	5,660,280	4,985,709	0
EXPENDITURE TOTALS		9,400,266	8,080,463	10,039,294	10,039,294	10,098,944	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	6,566,001	5,941,039	7,205,784	7,205,784	7,260,109	0
Transportation FTA Fund	20145	475,000	357,832	390,823	390,823	397,877	0
Transportation-FRA Fund	20155	125,000	0	142,949	142,949	115,317	0
Federal Revenue Fund	102560	7,166,001	6,298,871	7,739,556	7,739,556	7,773,303	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	1,986,265	1,519,458	1,958,857	1,958,857	1,878,444	0
Special Fund	102640	0	0	0	0	0	0
Transportation Fund	102660	1,986,265	1,519,458	1,958,857	1,958,857	1,878,444	0
Federal NHTSA	20170	248,000	262,134	340,881	340,881	447,197	0
Interdepartmental Transfer	102760	248,000	262,134	340,881	340,881	447,197	0
TOTAL FUNDING		9,400,266	8,080,463	10,039,294	10,039,294	10,098,944	0
AUTHORIZED EMPLOYEES							
FTE - CLS		30.87	0.00	30.87	30.87	32.75	0.00
# OF POSITIONS		32.00	0.00	32.00	32.00	34.00	0.00
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100002200 Policy & Planning

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860028	127400	AOT Technician II	C	\$41,954	1.00
2013	860035	064500	AOT Policy Analyst	C	\$63,898	1.00
2013	860092	127200	AOT Planning Coordinator II	C	\$58,739	1.00
2013	860249	127500	AOT Technician III	C	\$38,605	1.00
2013	860266	128200	Civil Engineer IV	C	\$55,410	0.87
2013	860566	127200	AOT Planning Coordinator II	C	\$60,674	1.00
2013	860578	148300	AOT Improvement Program Coordi	C	\$66,248	1.00
2013	860637	127800	AOT Technician VI	C	\$58,531	1.00
2013	860639	067200	AOT Mapping & GIS Spec II	C	\$43,534	1.00
2013	860645	127700	AOT Technician V	C	\$52,229	1.00
2013	860650	062700	AOT Planning Coordinator	C	\$55,307	1.00
2013	860704	127600	AOT Technician IV	C	\$47,944	1.00
2013	860705	127600	AOT Technician IV	C	\$46,446	1.00
2013	860736	127700	AOT Technician V	C	\$58,448	1.00
2013	860808	127400	AOT Technician II	C	\$39,416	1.00
2013	860933	147200	AOT Manager I	C	\$64,418	1.00
2013	860963	005300	Executive Office Manager	C	\$47,944	1.00
2013	860987	127600	AOT Technician IV	C	\$43,534	1.00
2013	861017	127600	AOT Technician IV	C	\$49,970	0.88
2013	861054	127400	AOT Technician II	C	\$32,490	1.00



**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100002200 Policy & Planning

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861092	127200	AOT Planning Coordinator II	C	\$67,787	1.00
2013	861116	127600	AOT Technician IV	C	\$38,168	1.00
2013	861333	062700	AOT Planning Coordinator	C	\$50,107	1.00
2013	861334	477700	AOT Operations Asst. Director	C	\$83,075	1.00
2013	861343	062800	AOT Senior Planner	C	\$57,678	1.00
2013	861350	127400	AOT Technician II	C	\$34,736	1.00
2013	861406	128100	Civil Engineer III	C	\$60,133	1.00
2013	861455	149200	AOT Environmental Policy Mgr	C	\$70,595	1.00
2013	861470	127600	AOT Technician IV	C	\$53,643	1.00
2013	861663	089090	Financial Manager II	C	\$58,406	1.00
2013	861690	147300	AOT Manager II	C	\$64,230	1.00
2013	861696	058800	AOT GIS Database Administrator	C	\$64,418	1.00
2013	861795	122200	Public Outreach Manager	C	\$57,678	1.00
2013	867012	12330E	Transp Plning Dir	E	\$87,006	1.00
<b>Reporting Level 8100002200 Total</b>					<b>\$1,873,399</b>	<b>33.75</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Policy &amp; Planning</b>									
	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPCs and the									
FY 2011 expenditures	CCMPO to provide comprehensive, coordinated transportation plans	1,519,458	6,298,871		262,134			8,080,463	32	4,241,392
FY 2012 estimated expenditures	for future improvements to the trans system.	1,958,857	7,739,556		340,881			10,039,294	32	5,660,280
FY 2013 budget request		1,878,444	7,773,303		447,197			10,098,944	34	4,985,709

Agency Name: Agency of Transportation

Program: 8100002300 Rail

Reporting Level: OAOT-8100-1004-0000-0000-0000

1		2	3	4	5	6	7
Object/Revenue		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Description	Code						
EXPENDITURES							
Classified Employees	500000	539,757	660,182	617,449	617,449	775,113	0
Exempt	500010	75,005	77,890	75,005	75,005	75,005	0
Temporary Employees	500040	0	2,964	0	0	20,000	0
OVERTIME	500060	10,000	710	1,500	1,500	1,500	0
SHIFT DIFFERENTIAL	500070	0	0	0	0	0	0
VACANCY TURNOVER SAVINGS	508000	(25,044)	0	(28,590)	(28,590)	(31,005)	0
FICA - Classified Employees	501000	0	47,595	0	0	0	0
FICA - Exempt	501010	0	5,676	0	0	0	0
FICA - Temporaries	501040	0	227	0	0	0	0
FICA	501099	35,860	0	40,347	40,347	52,280	0
MEDICARE	501299	8,386	0	9,437	9,437	12,226	0
Health Ins - Classified Empl	501500	0	153,047	0	0	0	0
Health Ins - Exempt	501510	0	16,474	0	0	0	0
HEALTH INSURANCE	501599	127,838	0	166,768	166,768	208,944	0
Retirement - Classified Empl	502000	0	100,306	0	0	0	0
Retirement - Exempt	502010	0	11,883	0	0	0	0
RETIREMENT	502099	96,674	0	120,071	120,071	153,209	0
Dental - Classified Employees	502500	0	6,189	0	0	0	0
Dental - Exempt	502510	0	912	0	0	0	0
DENTAL	502599	7,432	0	8,142	8,142	10,093	0
Life Ins - Classified Empl	503000	0	2,480	0	0	0	0
Life Ins - Exempt	503010	0	324	0	0	0	0
LIFE INSURANCE	503099	1,759	0	2,763	2,763	3,056	0
LTD - Classified Employees	503500	0	120	0	0	0	0
LTD - Exempt	503510	0	37	0	0	0	0
LONG TERM DISABILITY	503599	234	0	390	390	390	0
EAP - Classified Empl	504000	0	344	0	0	0	0
EAP - Exempt	504010	0	28	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	308	0	348	348	496	0

Agency Name: Agency of Transportation  
 Program: 8100002300 Rail  
 Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Employee Tuition Costs	504530	0	0	0	0	0	0
Workers Comp - Ins Premium	505200	12,818	12,818	18,296	18,296	18,728	0
AOT Reimb P/R Chrg to Proj	505900	500,000	466,326	400,000	400,000	450,000	0
Salaries & Wages Budget	000120	599,718	741,746	665,364	665,364	840,613	0
Fringe Benefits Budget	000150	791,309	824,786	766,562	766,562	909,422	0
Per Diem	506000	8,000	1,279	3,000	3,000	1,500	0
Per Diem & Othr Persnl Sv Bdgt	000280	8,000	1,279	3,000	3,000	1,500	0
Contr & 3rd Party - Financial	507100	0	0	0	0	0	0
Contr & 3rd Party - Legal	507200	10,000	1,007	10,000	10,000	10,000	0
Contr&3rd Pty-Appr/Engineering	507300	1,885,000	1,744,148	2,777,000	2,777,000	1,587,362	0
Contr&3rd Pty-Educ & Training	507350	0	110	0	0	0	0
Contr&3rd Pty - Info Tech	507550	0	0	0	0	0	0
ADVERTISING/MARKETING-OTHER	507563	50,000	17,975	50,000	50,000	50,000	0
Other Contr and 3rd Pty Serv	507600	0	263,287	0	0	297,000	0
Contrctd & 3rd Party Serv Bdgt	000320	1,945,000	2,026,527	2,837,000	2,837,000	1,944,362	0
Water/Sewer	510000	0	825	0	0	1,000	0
Rubbish Removal	510210	2,500	0	8,000	8,000	5,000	0
RECYCLING	510220	0	0	0	0	0	0
Other Property Mgmt Services	510500	5,000	0	5,000	5,000	5,000	0
Property Management Serv Bdgt	000625	7,500	825	13,000	13,000	11,000	0
Repair & Maint - Buildings	512000	20,000	753	10,000	10,000	10,000	0
REP&MAINT-INFO TECH HARDWARE	513000	125,000	56,334	120,000	120,000	60,000	0
REPAIR & MAINT - OFFICE TECH	513010	600	0	600	600	0	0
Rep&Maint-Data Processg Equip	513020	0	9,125	0	0	10,000	0

Agency Name: Agency of Transportation

Program: 8100002300 Rail

Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Repair & Maint Serv	513200	5,000	0	5,000	5,000	0	0
Repair & Maintenance Svcs Bdgt	000775	150,600	66,212	135,600	135,600	80,000	0
Rent Land & Bldgs-Office Space	514000	62,098	90,209	65,000	65,000	78,654	0
Rent Land&Bldgs-Non-Office	514010	70,000	65,100	72,000	72,000	72,000	0
Rental of Equipment & Vehicles	514500	12,000	47,067	60,000	60,000	60,000	0
Rental - Auto	514550	7,500	1,624	20,000	20,000	10,000	0
Rent-Heavy Eq-Trks&Constr Eq	514600	55,000	72,848	545,000	545,000	270,000	0
Rental - Office Equipment	514650	0	782	0	0	1,000	0
Rental - Other	515000	0	0	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	0	0	0	0	0	0
Rentals Budget	001000	206,598	277,630	762,000	762,000	491,654	0
Insurance other than Empl Bene	516000	144,396	78,776	147,000	147,000	146,944	0
Insurance - General Liability	516010	0	0	5,306	5,306	4,287	0
Dues	516500	4,000	4,000	4,500	4,500	4,500	0
Communications	516600	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	0	0	1,200	0
TELECOM-TELEPHONE SERVICES	516652	0	1,041	0	0	0	0
TELECOM-LONG DISTANCE SERVICE	516655	2,500	4,380	5,700	5,700	5,700	0
TELECOM-CONF CALLING SERVICES	516658	0	59	0	0	100	0
TELECOM-WIRELESS PHONE SERVICE	516659	13,750	12,854	16,000	16,000	15,000	0
IT INTERSVCCOST- DII OTHER	516670	8,721	8,722	11,488	11,488	9,859	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	7,238	7,238	7,600	0
IT INTSVCCOST- DII - TELEPHONE	516672	0	376	0	0	278	0
IT INTER SVC COST DATA PROCESS	516677	7,163	6,447	6,000	6,000	9,248	0
ADVERTISING-TV	516811	0	5,090	5,100	5,100	5,500	0
ADVERTISING-RADIO	516812	0	17,392	1,500	1,500	3,000	0
ADVERTISING-PRINT	516813	0	24,881	14,000	14,000	10,000	0

Agency Name: Agency of Transportation  
 Program: 8100002300 Rail  
 Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
ADVERTISING-OTHER	516815	0	0	1,000	1,000	1,000	0
GIVEAWAYS	516871	0	1,537	0	0	0	0
Printing and Binding	517000	0	336	0	0	500	0
Photocopying	517020	1,100	90	1,000	1,000	100	0
Registration for Meetings&Conf	517100	1,500	793	2,000	2,000	2,000	0
Postage	517200	0	17	100	100	100	0
Freight & Express Mail	517300	500	2,167	500	500	1,000	0
INSTATE CONF, MEETINGS, ETC	517400	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	0	2,059	10,000	10,000	5,000	0
Travel-Inst-Other Transp-Emp	518010	0	173	0	0	500	0
Travel-Inst-Meals-Emp	518020	0	131	0	0	500	0
Travel-Inst-Lodging-Emp	518030	4,300	423	500	500	600	0
Travel-Inst-Incidentals-Emp	518040	19,000	88	15,000	15,000	5,000	0
Travel-Inst-Auto Mileage-Nonemp	518300	0	1,371	1,100	1,100	1,500	0
Travel-Inst-Meals-Nonemp	518320	0	85	0	0	200	0
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	0	0	100	100	100	0
Travel-Outst-Other Transp-Emp	518510	4,000	945	2,000	2,000	1,500	0
Travel-Outst-Meals-Emp	518520	1,000	508	650	650	1,000	0
Travel-Outst-Lodging-Emp	518530	3,000	2,975	2,100	2,100	3,000	0
Travel-Outst-Incidentals-Emp	518540	0	175	100	100	300	0
Travel-Outst-Meals-Nonemp	518720	0	0	200	200	200	0
Travel-Outst-Lodging-Nonemp	518730	0	0	500	500	500	0
Other Purchased Services	519000	5,000,000	4,108,713	3,750,000	3,750,000	4,000,000	0
HUMAN RESOURCES SERVICES	519006	0	0	5,897	5,897	6,192	0
AOT REIM O/E CHARGE TO PROJECT	519500	12,000	18,303	12,000	12,000	20,000	0
Purchased Services Budget	001200	5,226,930	4,304,907	4,028,579	4,028,579	4,274,008	0
Office Supplies	520000	8,000	1,168	8,000	8,000	6,000	0

Agency Name: Agency of Transportation

Program: 8100002300 Rail

Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	100	3,028	1,600	1,600	4,000	0
Building Maintenance Supplies	520200	20,000	9,543	0	0	10,000	0
Small Tools	520220	500	100	100	100	150	0
Electrical Supplies	520230	0	0	0	0	0	0
Other General Supplies	520500	2,500	652	0	0	1,000	0
Cloth & Clothing	520520	700	0	300	300	300	0
WORK BOOTS & SHOES	520521	0	423	0	0	400	0
Educational Supplies	520540	7,000	5,160	6,000	6,000	6,000	0
Photo Supplies	520560	0	0	0	0	0	0
Agric, Hort, Wildlife	520580	0	0	0	0	0	0
Fire, Protection & Safety	520590	200	0	0	0	0	0
Recognition/Awards	520600	0	0	0	0	0	0
Natural Gas	521000	0	22	0	0	0	0
Electricity	521100	60,000	54,970	56,000	56,000	60,000	0
Subscriptions	521510	1,000	0	1,000	1,000	1,000	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	1,545	0	0	1,000	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Road Supplies and Materials	521600	75,000	25,520	50,000	50,000	50,000	0
Supplies Budget	001800	175,000	102,131	123,000	123,000	139,850	0
HW - OTHER INFO TECH	522200	0	155	0	0	500	0
HARDWARE - DESKTOP & LAPTOP PC	522216	9,000	7,090	3,000	3,000	4,000	0
SOFTWARE - OTHER	522220	0	236	0	0	500	0
SOFTWARE - OFFICE TECHNOLOGY	522221	0	1,065	0	0	1,000	0
SW-DATABASE&MANAGEMENT SYS	522222	2,100	0	0	0	0	0
SW-SERVER&LOCAL AREA NETWORK	522225	1,000	0	0	0	0	0
Maintenance Equipment	522300	0	0	0	0	0	0
Other Equipment	522400	0	0	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002300 Rail

Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Safety Supplies & Equipment	522440	400	0	0	0	0	0
Furniture & Fixtures	522700	750	1,600	0	0	500	0
Equipment Budget	002600	13,250	10,146	3,000	3,000	6,500	0
PROPERTY-LAND	522100	0	13,850	0	0	0	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	15,000	97,500	0	0	0	0
Prop-Bldg&Lsehold Infra Improv	522800	0	4,831,603	0	0	0	0
Railroads	522940	42,590,978	17,406,475	45,301,256	45,301,256	18,644,079	0
Airports	522950	0	0	0	0	0	0
Infrastructure Assets Budget	003000	42,605,978	22,349,428	45,301,256	45,301,256	18,644,079	0
Single Audit Allocation	523620	0	50,000	0	0	0	0
Registration & Identification	523640	0	512	1,000	1,000	1,000	0
Taxes	523660	0	804	0	0	0	0
Other Operating Expenses Bdgt	003200	0	51,316	1,000	1,000	1,000	0
Other Grants	550500	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	0	0	0	0	0	0
EXPENDITURE TOTALS		51,729,883	30,756,933	54,639,361	54,639,361	27,343,988	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	11,546,491	4,677,428	9,660,123	9,660,123	9,899,977	0
Transportation-FRA Fund	20155	2,066,255	784,834	419,466	419,466	125,000	0
Transportation-Other Federal Funds	20165	0	0	0	0	0	0
FRA - ARRA Fund	20183	26,231,846	16,026,176	33,773,723	33,773,723	6,301,953	0
Federal Revenue Fund	102560	13,612,746	5,462,262	10,079,589	10,079,589	10,024,977	0
American Recovery & Reinvestment Act	102565	26,231,846	16,026,176	33,773,723	33,773,723	6,301,953	0



Agency Name: Agency of Transportation  
 Program: 8100002300 Rail  
 Reporting Level: 0AOT-8100-1004-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
MEANS OF FUNDING							
TR Infrastructure Bond Fund	20191	1,609,000	34,807	1,431,668	1,431,668	1,509,000	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	10,026,291	9,203,156	9,354,381	9,354,381	9,508,058	0
Transportation Local Fund	20160	250,000	30,532	0	0	0	0
Special Fund	102640	1,609,000	34,807	1,431,668	1,431,668	1,509,000	0
Transportation Fund	102660	10,026,291	9,203,156	9,354,381	9,354,381	9,508,058	0
Transportation: Local Match	102680	250,000	30,532	0	0	0	0
<b>TOTAL FUNDING</b>		<b>51,729,883</b>	<b>30,756,933</b>	<b>54,639,361</b>	<b>54,639,361</b>	<b>27,343,988</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
# OF POSITIONS		10.00	0.00	12.00	12.00	16.00	0.00
FTE - EXEMPT		1.00	0.00	1.00	1.00	1.00	0.00
FTE - CLS		9.00	0.00	11.00	11.00	15.00	0.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100002300 Rail

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860017	127800	AOT Technician VI	C	\$63,690	1.00
2013	860143	122601	Property Mgt Spec AOT	C	\$50,378	1.00
2013	860550	127800	AOT Technician VI	C	\$42,702	1.00
2013	860723	401900	AOT PT Asst Administrator	C	\$66,248	1.00
2013	860751	128500	Civil Engineer VII	C	\$76,398	1.00
2013	860773	128300	Civil Engineer V	C	\$65,749	1.00
2013	860923	060600	Right of Way Agent III	C	\$40,789	1.00
2013	861012	127600	AOT Technician IV	C	\$44,928	1.00
2013	861188	004700	Program Technician I	C	\$38,272	1.00
2013	861267	127700	AOT Technician V	C	\$46,114	1.00
2013	861354	128500	Civil Engineer VII	C	\$68,245	1.00
2013	861817	147500	AOT Manager IV	C	\$87,360	1.00
2013	861827	060500	Right of Way Agent II	C	\$35,506	1.00
2013	861830	147200	AOT Manager I	C	\$48,734	1.00
2013	867017	12720E	Transp Rail Director	E	\$75,005	1.00
2013	N00108100	128300	Civil Engineer V	C	\$45,323	1.00
<b>Reporting Level 8100002300 Total</b>					<b>\$895,441</b>	<b>16.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>		<b>AGENCY OF TRANSPORTATION</b>								
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Rail</b>									
	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.									
FY 2011 expenditures		9,203,156	5,462,262	16,026,176	30,532	34,807		30,756,933	11	
FY 2012 estimated expenditures		9,354,381	10,079,589	33,772,723		1,431,668		54,638,361	12	
FY 2013 budget request		9,508,058	10,024,977	6,301,953		1,509,000		27,343,988	16	



Agency Name: Agency of Transportation  
 Program: 8100005700 Public Transit  
 Reporting Level: 0AOT-8100-1013-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Classified Employees	500000	221,476	210,827	229,611	229,611	288,205	0
OVERTIME	500060	0	0	0	0	0	0
VACANCY TURNOVER SAVINGS	508000	(8,789)	0	(9,000)	(9,000)	(13,105)	0
FICA - Classified Employees	501000	0	15,258	0	0	0	0
FICA	501099	12,647	0	13,532	13,532	16,883	0
MEDICARE	501299	2,957	0	3,165	3,165	3,949	0
Health Ins - Classified Empl	501500	0	46,301	0	0	0	0
HEALTH INSURANCE	501599	49,519	0	45,401	45,401	63,627	0
Retirement - Classified Empl	502000	0	30,837	0	0	0	0
RETIREMENT	502099	33,803	0	39,814	39,814	49,312	0
Dental - Classified Employees	502500	0	2,235	0	0	0	0
DENTAL	502599	2,777	0	2,281	2,281	3,468	0
Life Ins - Classified Empl	503000	0	814	0	0	0	0
LIFE INSURANCE	503099	766	0	987	987	973	0
LTD - Classified Employees	503500	0	44	0	0	0	0
LONG TERM DISABILITY	503599	172	0	154	154	149	0
EAP - Classified Empl	504000	0	97	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	112	0	116	116	155	0
Workers Comp - Ins Premium	505200	5,127	5,127	6,100	6,100	6,243	0
AOT Reimb P/R Chrg to Proj	505900	7,000	7,641	0	0	0	0
Salaries & Wages Budget	000120	212,687	210,827	220,611	220,611	275,100	0
Fringe Benefits Budget	000150	114,880	108,354	111,550	111,550	144,759	0
Contr&3rd Pty-Educ & Training	507350	0	0	400	400	500	0
CREATIVE/DEVELOPMENT	507561	0	90,920	0	0	80,000	0
CREATIVE/DEVELOPMENT-WEB	507562	0	5,639	18,000	18,000	7,000	0
ADVERTISING/MARKETING-OTHER	507563	0	181,498	0	0	170,000	0
MEDIA-PLANNING/BUYING	507564	0	15,114	16,000	16,000	17,000	0

Agency Name: Agency of Transportation

Program: 8100005700 Public Transit

Reporting Level: 0AOT-8100-1013-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Other Contr and 3rd Pty Serv	507600	380,000	221,562	145,000	145,000	30,270	0
Contractd & 3rd Party Serv Bdgt	000320	380,000	514,733	179,400	179,400	304,770	0
Other Property Mgmt Services	510500	0	0	0	0	0	0
Property Management Serv Bdgt	000625	0	0	0	0	0	0
Rent Land & Bldgs-Office Space	514000	15,524	15,772	16,000	16,000	14,218	0
Rent Land&Bldgs-Non-Office	514010	0	82	0	0	200	0
Rental - Auto	514550	4,000	56	2,500	2,500	2,000	0
Rental - Other	515000	500	0	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	0	0	0	0	0	0
Rentals Budget	001000	20,024	15,910	18,500	18,500	16,418	0
Insurance other than Empl Bene	516000	2,044	2,215	220	220	231	0
Insurance - General Liability	516010	0	0	1,769	1,769	1,429	0
Dues	516500	8,000	5,225	5,200	5,200	5,500	0
Communications	516600	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	0	0	3,300	3,300	1,000	0
TELECOM-TELEPHONE SERVICES	516652	3,300	1,482	0	0	1,600	0
TELECOM-VIDEO CONF SERVICES	516653	0	0	0	0	500	0
TELECOM-PAGING SERVICE	516656	0	0	0	0	0	0
TELECOM-CONF CALLING SERVICES	516658	0	231	100	100	500	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	111	0	0	500	0
IT INTERSVCCOST- DII OTHER	516670	3,489	3,490	3,829	3,829	3,286	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	2,413	2,413	2,533	0
IT INTSVCCOST- DII - TELEPHONE	516672	0	0	0	0	0	0
IT INTER SVC COST DATA PROCESS	516677	2,745	2,724	3,000	3,000	3,083	0
Advertising - Media Costs	516810	100,000	0	50,000	50,000	45,000	0

Agency Name: Agency of Transportation  
 Program: 8100005700 Public Transit  
 Reporting Level: 0AOT-8100-1013-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
ADVERTISING-RADIO	516812	0	22,745	31,000	31,000	35,000	0
ADVERTISING-PRINT	516813	3,000	2,882	3,500	3,500	5,000	0
ADVERTISING-WEB	516814	0	6,235	24,000	24,000	15,000	0
ADVERTISING-OTHER	516815	0	0	0	0	0	0
TRADE SHOWS & EVENTS	516870	10,300	0	10,000	10,000	5,000	0
GIVEAWAYS	516871	1,500	1,553	2,000	2,000	2,000	0
PRINTING & BINDING-BGS COPY CT	517005	0	0	0	0	0	0
Registration for Meetings&Conf	517100	1,000	919	0	0	1,500	0
Freight & Express Mail	517300	100	0	300	300	200	0
Travel-Inst-Auto Mileage-Emp	518000	3,500	3,409	3,000	3,000	3,700	0
Travel-Inst-Other Transp-Emp	518010	300	0	0	0	0	0
Travel-Inst-Meals-Emp	518020	200	29	100	100	100	0
Travel-Inst-Lodging-Emp	518030	400	203	150	150	300	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	0	237	0	0	300	0
Travel-Outst-Other Trans-Emp	518510	0	30	1,000	1,000	500	0
Travel-Outst-Meals-Emp	518520	500	180	300	300	300	0
Travel-Outst-Lodging-Emp	518530	2,000	1,095	1,500	1,500	1,500	0
Travel-Outst-Incidentals-Emp	518540	0	84	0	0	150	0
Other Purchased Services	519000	4,000	273	3,300	3,300	3,286	0
HUMAN RESOURCES SERVICES	519006	0	0	1,966	1,966	2,064	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	1	2,400	2,400	2,000	0
Purchased Services Budget	001200	146,378	55,353	154,347	154,347	143,062	0
Office Supplies	520000	300	12	300	300	300	0
Vehicle & Equip Supplies&Fuel	520100	400	0	400	400	300	0
Gasoline	520110	0	10	0	0	100	0
Other General Supplies	520500	0	112	300	300	300	0
Educational Supplies	520540	0	100	0	0	100	0

Agency Name: Agency of Transportation

Program: 8100005700 Public Transit

Reporting Level: 0AOT-8100-1013-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	0	0	0	0	0
Road Supplies and Materials	521600	0	161	0	0	200	0
Supplies Budget	001800	700	395	1,000	1,000	1,300	0
HARDWARE - DESKTOP & LAPTOP PC	522216	1,500	0	8,000	8,000	6,000	0
HW - PRINTERS, COPIERS, SCANNERS	522217	0	0	0	0	0	0
Furniture & Fixtures	522700	0	0	0	0	0	0
Equipment Budget	002600	1,500	0	8,000	8,000	6,000	0
Single Audit Allocation	523620	0	100,000	0	0	0	0
Registration & Identification	523640	0	1,417	300	300	1,500	0
Bank Service Charges	524000	0	49	200	200	0	0
Other Operating Expenses Bdgt	003200	0	101,466	500	500	1,500	0
Grants to Municipalities	550000	0	93,635	0	0	0	0
Grants	550220	23,863,535	0	24,713,344	24,713,344	0	0
Other Grants	550500	0	19,498,474	0	0	24,745,887	0
Grants Other Than AHS Budget	005005	23,863,535	19,592,109	24,713,344	24,713,344	24,745,887	0
LATE INTEREST CHARGE	551060	0	9	0	0	0	0
Interest Expense Budget	005450	0	9	0	0	0	0
EXPENDITURE TOTALS		24,739,704	20,599,156	25,407,252	25,407,252	25,638,796	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	450,000	448,111	1,310,000	1,310,000	625,000	0
Transportation FTA Fund	20145	15,446,777	12,135,095	15,775,141	15,775,141	17,530,896	0
FTA - ARRA Fund	20182	2,000,000	2,175,748	1,480,000	1,480,000	0	0
Federal Revenue Fund	102560	15,896,777	12,583,206	17,085,141	17,085,141	18,155,896	0



Agency Name: Agency of Transportation  
 Program: 8100005700 Public Transit  
 Reporting Level: 0AOT-8100-1013-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
MEANS OF FUNDING							
American Recovery & Reinvestment Act	102565	2,000,000	2,175,748	1,480,000	1,480,000	0	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	6,842,927	5,840,202	6,842,111	6,842,111	7,482,900	0
Rutland Multi Modal Ctr-Dedicated	20195	0	0	0	0	0	0
Special Fund	102640	0	0	0	0	0	0
Transportation Fund	102660	6,842,927	5,840,202	6,842,111	6,842,111	7,482,900	0
<b>TOTAL FUNDING</b>		<b>24,739,704</b>	<b>20,599,156</b>	<b>25,407,252</b>	<b>25,407,252</b>	<b>25,638,796</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
FTE - CLS		7.00	0.00	4.00	4.00	5.00	0.00
# OF POSITIONS		7.00	0.00	4.00	4.00	5.00	0.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8100005700 Public Transit

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860348	023100	AOT PT Program Coordinator II	C	\$55,307	1.00
2013	860425	023000	AOT PT Program Coordinator I	C	\$56,784	1.00
2013	861460	023100	AOT PT Program Coordinator II	C	\$62,088	1.00
2013	861475	126700	AOT Public Transit Administrat	C	\$61,880	1.00
2013	861793	089060	Financial Administrator II	C	\$52,146	1.00
<b>Reporting Level 8100005700 Total</b>					<b>\$288,205</b>	<b>5.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Public Transit</b>									
	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.									
FY 2011 expenditures		5,840,202	12,583,206	2,175,748				20,599,156	4	19,592,109
FY 2012 estimated expenditures		6,842,111	17,085,141	1,480,000				25,407,252	4	24,713,344
FY 2013 budget request		7,482,900	18,155,896	0				25,638,796	5	24,745,887



Agency Name: Agency of Transportation

Program: 8110000200 Central Garage

Reporting Level: 0AOT-8100-1001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
<b>EXPENDITURES</b>							
Classified Employees	500000	1,579,842	1,632,489	1,568,487	1,568,487	1,725,276	0
Temporary Employees	500040	15,000	18,308	30,000	30,000	30,000	0
OVERTIME	500060	50,000	24,636	50,000	50,000	50,000	0
SHIFT DIFFERENTIAL	500070	0	10,222	0	0	0	0
VACANCY TURNOVER SAVINGS	508000	(64,403)	0	0	0	0	0
FICA - Classified Employees	501000	0	121,943	0	0	0	0
FICA - Temporaries	501040	0	1,443	0	0	0	0
FICA	501099	91,578	0	92,116	92,116	100,632	0
MEDICARE	501299	21,419	0	21,542	21,542	23,537	0
Health Ins - Classified Empl	501500	0	371,600	0	0	0	0
HEALTH INSURANCE	501599	412,221	0	432,097	432,097	498,594	0
Retirement - Classified Empl	502000	0	252,054	0	0	0	0
RETIREMENT	502099	247,691	0	271,981	271,981	295,193	0
Dental - Classified Employees	502500	0	20,153	0	0	0	0
DENTAL	502599	27,350	0	25,239	25,239	30,673	0
Life Ins - Classified Empl	503000	0	5,517	0	0	0	0
LIFE INSURANCE	503099	5,192	0	5,509	5,509	5,964	0
LTD - Classified Employees	503500	0	104	0	0	0	0
LONG TERM DISABILITY	503599	201	0	180	180	180	0
EAP - Classified Empl	504000	0	1,035	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	1,064	0	1,073	1,073	1,240	0
Uniform Rental	504550	0	10,673	0	0	0	0
Misc Employee Benefits	504590	0	6,347	0	0	0	0
Workers Comp - Ins Premium	505200	49,992	49,992	56,412	56,412	57,745	0
Unemployment Compensation	505500	0	0	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	0	498	0	0	0	0
AOT Reimb P/R Chrg to Proj	505900	900,000	966,164	900,000	900,000	900,000	0
Salaries & Wages Budget	000120	1,580,439	1,685,655	1,648,487	1,648,487	1,805,276	0
Fringe Benefits Budget	000150	1,756,708	1,807,523	1,806,149	1,806,149	1,913,758	0

Agency Name: Agency of Transportation

Program: 8110000200 Central Garage

Reporting Level: 0AOT-8100-1001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Contr&3rd Pty-Educ & Training	507350	0	7,757	0	0	0	0
Other Contr and 3rd Pty Serv	507600	10,000	1,466	10,000	10,000	10,000	0
Contrctd & 3rd Party Serv Bdgt	000320	10,000	9,223	10,000	10,000	10,000	0
Water/Sewer	510000	4,100	4,976	5,000	5,000	5,000	0
Rubbish Removal	510210	9,225	6,591	7,000	7,000	7,000	0
Other Property Mgmt Services	510500	0	1,842	0	0	0	0
Lawn Maintenance	510520	0	0	0	0	0	0
Property Management Serv Bdgt	000625	13,325	13,409	12,000	12,000	12,000	0
Repair & Maint - Buildings	512000	20,500	10,328	20,000	20,000	30,000	0
Plumbing & Heating Systems	512010	10,250	12,824	20,000	20,000	20,000	0
Rep & Maint - Motor Vehicles	512300	446,900	524,619	407,500	407,500	525,000	0
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0
REP&MAINT-INFO TECH HARDWARE	513000	0	225,971	0	0	0	0
REP&MAINT-TELECOM&NTWRKHW	513006	288,025	0	250,000	250,000	250,000	0
Other Repair & Maint Serv	513200	3,075	273	2,500	2,500	2,500	0
Repair & Maintenance Svcs Bdgt	000775	768,750	774,015	700,000	700,000	827,500	0
Rental - Office Equipment	514650	0	2,626	0	0	2,500	0
Rental - Other	515000	6,663	4,900	8,000	8,000	8,000	0
Rentals Budget	001000	6,663	7,526	8,000	8,000	10,500	0
Insurance other than Empl Bene	516000	265,751	1,545	2,000	2,000	2,140	0
Insurance - General Liability	516010	0	20,055	16,361	16,361	13,219	0
Insurance - Auto	516020	0	245,820	226,627	226,627	278,671	0
Dues	516500	923	1,395	750	750	750	0

Agency Name: Agency of Transportation

Program: 8110000200 Central Garage

Reporting Level: 0AOT-8100-1001-0000-0000-0000

1		2	3	4	5	6	7
Object/Revenue		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Description	Code						
EXPENDITURES							
Licenses	516550	513	392	750	750	750	0
Communications	516600	0	7,703	20,000	20,000	15,000	0
TELECOM-MOBILE WIRELESS DATA	516623	0	0	0	0	0	0
TELECOM-INTERNETACCESS-DIAL-UP	516625	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	0	0	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	5,125	0	0	0	0	0
IT INTERSVCCOST- DII OTHER	516670	34,013	34,196	35,422	35,422	30,398	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	22,318	22,318	23,434	0
IT INTSVCCOST- DII - TELEPHONE	516672	9,225	11,566	20,000	20,000	20,000	0
IT INTSVCCOST - DII - EMAIL	516674	24,600	484	0	0	0	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	0	0	0	0
Advertising - Media Costs	516810	513	0	0	0	0	0
Advertising - Job Vacancies	516820	0	0	0	0	0	0
Printing and Binding	517000	0	0	0	0	0	0
Process&Printg Films, Microfilm	517050	1,538	7,210	5,000	5,000	7,000	0
Registration for Meetings&Conf	517100	2,050	0	1,500	1,500	1,500	0
TRAINING - INFO TECH	517110	0	0	0	0	0	0
Freight & Express Mail	517300	5,125	2,500	4,000	4,000	4,000	0
Travel-Inst-Auto Mileage-Emp	518000	1,025	389	1,000	1,000	1,000	0
Travel-Inst-Meals-Emp	518020	0	83	0	0	0	0
Travel-Inst-Lodging-Emp	518030	0	237	0	0	0	0
Travel-Inst-Lodging-Nonemp	518330	1,538	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	256	0	0	0	0	0
Travel-Outst-Other Trans-Emp	518510	513	478	1,000	1,000	1,000	0
Travel-Outst-Meals-Emp	518520	256	308	1,000	1,000	1,000	0
Travel-Outst-Lodging-Emp	518530	1,538	2,147	1,000	1,000	1,000	0
Travel-Outst-Incidentals-Emp	518540	0	49	0	0	0	0
Other Purchased Services	519000	2,563	0	0	0	0	0
HUMAN RESOURCES SERVICES	519006	0	0	18,183	18,183	19,092	0

Agency Name: Agency of Transportation

Program: 8110000200 Central Garage

Reporting Level: 0AOT-8100-1001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
AOT REIM O/E CHARGE TO PROJECT	519500	0	45	0	0	0	0
Purchased Services Budget	001200	357,065	336,602	376,911	376,911	419,954	0
Office Supplies	520000	8,200	8,451	6,000	6,000	6,000	0
Vehicle & Equip Supplies&Fuel	520100	2,319,984	1,448,127	2,290,000	2,290,000	1,730,683	0
SNOW PLOW PARTS	520101	0	207,943	0	0	225,000	0
TIRES	520105	0	262,777	0	0	400,000	0
Gasoline	520110	450,000	728,352	450,000	450,000	843,750	0
Diesel	520120	3,600,000	2,886,575	3,600,000	3,600,000	4,218,750	0
BIO-DIESEL 5%	520140	0	0	0	0	0	0
Building Maintenance Supplies	520200	20,500	13,855	20,000	20,000	20,000	0
Small Tools	520220	20,500	117,978	45,000	45,000	80,000	0
Electrical Supplies	520230	5,125	3,367	2,000	2,000	2,000	0
Other General Supplies	520500	51,250	16,815	37,358	37,358	20,000	0
Cloth & Clothing	520520	3,075	2,891	3,000	3,000	3,000	0
WORK BOOTS & SHOES	520521	0	184	0	0	0	0
Educational Supplies	520540	205	0	0	0	0	0
Electronic	520550	2,050	0	0	0	0	0
Agric, Hort, Wildlife	520580	103	396	0	0	0	0
Fire, Protection & Safety	520590	5,638	5,360	5,000	5,000	5,000	0
Food	520700	2,563	1,962	2,000	2,000	2,000	0
Natural Gas	521000	0	36	0	0	0	0
Electricity	521100	20,500	21,186	20,000	20,000	25,000	0
Heating Oil #2	521220	51,250	88,122	50,000	50,000	75,000	0
Propane Gas	521320	2,255	1,286	2,000	2,000	2,000	0
Subscriptions	521510	103	1,812	0	0	0	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Road Supplies and Materials	521600	2,563	452	0	0	0	0
Household, Facility&Lab Suppl	521800	6,663	4,400	6,000	6,000	6,000	0



Agency Name: Agency of Transportation  
 Program: 8110000200 Central Garage  
 Reporting Level: 0AOT-8100-1001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Medical and Lab Supplies	521810	1,845	1,324	2,000	2,000	2,000	0
Paper Products	521820	1,025	1,890	2,000	2,000	2,000	0
Supplies Budget	001800	6,575,397	5,825,541	6,542,358	6,542,358	7,668,183	0
HW - OTHER INFO TECH	522200	769	4,468	1,000	1,000	5,000	0
HARDWARE - UPS	522212	0	0	0	0	0	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	3,844	0	2,500	2,500	0	0
HW-SWITCHES,ROUTER,OTHER	522215	1,538	0	1,500	1,500	0	0
HARDWARE - DESKTOP & LAPTOP PC	522216	6,919	8,609	10,000	10,000	10,000	0
HW - PRINTERS,COPIERS,SCANNERS	522217	1,538	0	2,000	2,000	2,000	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	769	0	1,000	1,000	1,000	0
SOFTWARE - OTHER	522220	4,100	4,891	6,000	6,000	6,000	0
SOFTWARE - OFFICE TECHNOLOGY	522221	1,025	0	1,000	1,000	1,000	0
SW-DATABASE&MANAGEMENT SYS	522222	25,625	43,178	43,000	43,000	45,000	0
SW-OTHER COMMUNICATIONS	522230	0	660	0	0	0	0
HW-OTHER WIRELESS COMM	522254	0	0	0	0	0	0
Maintenance Equipment	522300	5,116,751	6,612,476	4,870,010	4,870,010	4,898,573	0
Other Equipment	522400	5,125	74,234	2,500	2,500	5,000	0
Office Equipment	522410	3,075	0	2,500	2,500	2,500	0
Communications Equipment	522430	10,250	19,070	10,000	10,000	15,000	0
Safety Supplies & Equipment	522440	5,125	0	0	0	0	0
Vehicles	522600	1,200,000	753,970	1,200,000	1,200,000	990,000	0
Furniture & Fixtures	522700	5,125	5,321	2,000	2,000	2,000	0
Equipment Budget	002600	6,391,578	7,526,877	6,155,010	6,155,010	5,983,073	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	0	0	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	15,375	0	25,000	25,000	0	0
Infrastructure Assets Budget	003000	15,375	0	25,000	25,000	0	0

Agency Name: Agency of Transportation  
 Program: 8110000200 Central Garage  
 Reporting Level: 0AOT-8100-1001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Registration & Identification	523640	2,563	2,375	3,000	3,000	3,000	0
Other Operating Expenses Bdgt	003200	2,563	2,375	3,000	3,000	3,000	0
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PENALTIES	551065	0	0	0	0	0	0
Other Non-Operating Exp Budget	005900	0	0	0	0	0	0
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EXPENDITURE TOTALS		17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0
MEANS OF FUNDING							
Highway Garage Fund	57100	17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0
Transp Fund - Nondedicated	20105	0	0	0	0	0	0
Internal Service Fund	102600	17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0
Transportation Fund	102660	0	0	0	0	0	0
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TOTAL FUNDING		17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0
AUTHORIZED EMPLOYEES							
FTE - CLS		38.00	0.00	37.00	37.00	40.00	0.00
# OF POSITIONS		38.00	0.00	37.00	37.00	40.00	0.00

<b>Department:</b> 00AOT Agency of Transportation
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<b>Version:</b> 2013-B-01-00AOT
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Reporting Level 8110000200 Central Garage

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860012	830900	AOT Central Garage Superintend	C	\$75,109	1.00
2013	860052	089060	Financial Administrator II	C	\$55,390	1.00
2013	860066	020300	AOT Parts Specialist III	C	\$50,794	1.00
2013	860071	830600	AOT Fleet Operations Superviso	C	\$53,789	1.00
2013	860073	800800	AOT Vehicle & Equip Tech I	C	\$34,278	1.00
2013	860075	800900	AOT Vehicle & Equip Tech II	C	\$46,446	1.00
2013	860077	801200	AOT Motor Equipm Mechanic III	C	\$36,046	1.00
2013	860080	800800	AOT Vehicle & Equip Tech I	C	\$37,898	1.00
2013	860081	800900	AOT Vehicle & Equip Tech II	C	\$44,928	1.00
2013	860084	830600	AOT Fleet Operations Superviso	C	\$50,378	1.00
2013	860085	800800	AOT Vehicle & Equip Tech I	C	\$34,278	1.00
2013	860087	800900	AOT Vehicle & Equip Tech II	C	\$49,317	1.00
2013	860088	800900	AOT Vehicle & Equip Tech II	C	\$42,141	1.00
2013	860257	089030	Financial Specialist II	C	\$39,083	1.00
2013	860262	840000	Maintenance Mechanic I	C	\$30,680	1.00
2013	860271	028800	Financial Technician II	C	\$36,670	1.00
2013	860359	800900	AOT Vehicle & Equip Tech II	C	\$38,168	1.00
2013	860668	800900	AOT Vehicle & Equip Tech II	C	\$46,446	1.00
2013	860689	800900	AOT Vehicle & Equip Tech II	C	\$43,534	1.00
2013	860754	026200	AOT Parts Specialist II	C	\$36,192	1.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

**Reporting Level** 8110000200 Central Garage

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860780	800900	AOT Vehicle & Equip Tech II	C	\$44,928	1.00
2013	860807	800800	AOT Vehicle & Equip Tech I	C	\$34,278	1.00
2013	860809	801100	AOT Motor Equip Mech II	C	\$43,077	1.00
2013	860850	026200	AOT Parts Specialist II	C	\$37,336	1.00
2013	861060	800900	AOT Vehicle & Equip Tech II	C	\$40,789	1.00
2013	861061	800900	AOT Vehicle & Equip Tech II	C	\$46,446	1.00
2013	861062	830500	AOT Fleet Shop Supervisor I	C	\$50,773	1.00
2013	861082	840500	Maintenance Mechanic II	C	\$38,792	1.00
2013	861109	800900	AOT Vehicle & Equip Tech II	C	\$50,773	1.00
2013	861190	014300	Business Systems Analyst	C	\$43,534	1.00
2013	861217	801100	AOT Motor Equip Mech II	C	\$40,747	1.00
2013	861219	801200	AOT Motor Equipm Mechanic III	C	\$42,578	1.00
2013	861223	801200	AOT Motor Equipm Mechanic III	C	\$36,046	1.00
2013	861255	870000	AOT Garage Maintenance Super	C	\$53,643	1.00
2013	861297	026300	AOT District Storekeeper	C	\$39,416	1.00
2013	861299	801100	AOT Motor Equip Mech II	C	\$32,490	1.00
2013	861303	026200	AOT Parts Specialist II	C	\$34,008	1.00
2013	861433	801100	AOT Motor Equip Mech II	C	\$32,490	1.00
2013	861434	800900	AOT Vehicle & Equip Tech II	C	\$50,773	1.00

**Department:** 00AOT Agency of Transportation  
**Version:** 2013-B-01-00AOT

Reporting Level 8110000200 Central Garage

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861607	820000	C. Garage Reg. Supervisor	C	\$50,794	1.00
<b>Reporting Level 8110000200 Total</b>					<b>\$1,725,276</b>	<b>40.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: AGENCY OF TRANSPORTATION										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Central Garage</b>									
FY 2011 expenditures	The Central Garage manages the agency's fleet of vehicles and heavy equipment used in support of the VTrans' functions.						17,988,746	17,988,746	38	
FY 2012 estimated expenditures							17,286,915	17,286,915	37	
FY 2013 budget request								18,653,244	18,653,244	40

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Classified Employees	500000	9,247,934	9,185,931	9,008,822	9,008,822	8,986,439	0
Exempt	500010	200,450	182,789	200,450	200,450	121,077	0
Temporary Employees	500040	375,000	612,767	425,000	425,000	400,000	0
OVERTIME	500060	280,000	202,341	225,000	225,000	225,000	0
SHIFT DIFFERENTIAL	500070	13,000	13,245	15,000	15,000	13,500	0
VACANCY TURNOVER SAVINGS	508000	(386,900)	0	(360,353)	(360,353)	(364,301)	0
FICA - Classified Employees	501000	0	693,920	0	0	0	0
FICA - Exempt	501010	0	13,704	0	0	0	0
FICA - Temporaries	501040	0	47,067	0	0	0	0
FICA	501099	553,720	0	539,543	539,543	534,401	0
MEDICARE	501299	129,501	0	126,180	126,180	124,976	0
Health Ins - Classified Empl	501500	0	2,191,593	0	0	0	0
Health Ins - Exempt	501510	0	17,090	0	0	0	0
HEALTH INSURANCE	501599	2,427,581	0	2,584,116	2,584,116	2,523,995	0
Retirement - Classified Empl	502000	0	1,427,354	0	0	0	0
Retirement - Exempt	502010	0	22,316	0	0	0	0
RETIREMENT	502099	1,488,953	0	1,582,505	1,582,505	1,558,290	0
Dental - Classified Employees	502500	0	116,693	0	0	0	0
Dental - Exempt	502510	0	845	0	0	0	0
DENTAL	502599	160,972	0	146,036	146,036	149,566	0
Life Ins - Classified Empl	503000	0	26,795	0	0	0	0
Life Ins - Exempt	503010	0	640	0	0	0	0
LIFE INSURANCE	503099	28,855	0	27,897	27,897	28,423	0
LTD - Classified Employees	503500	0	453	0	0	0	0
LTD - Exempt	503510	0	235	0	0	0	0
LONG TERM DISABILITY	503599	1,695	0	1,268	1,268	1,280	0
EAP - Classified Empl	504000	0	6,450	0	0	0	0
EAP - Exempt	504010	0	79	0	0	0	0
EMPLOYEE ASSISTANCE PROGRAM	504099	6,664	0	6,815	6,815	7,285	0

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Employee Clothing Allowance	504510	3,400	2,880	3,500	3,500	3,000	0
Employee Room Allowance	504520	44,785	43,842	45,000	45,000	44,500	0
Workers Comp - Ins Premium	505200	308,923	308,923	360,000	360,000	365,197	0
Unemployment Compensation	505500	55,622	45,670	55,622	55,622	47,955	0
CATAMOUNT HEALTH ASSESSMENT	505700	3,358	6,491	3,750	3,750	6,815	0
AOT Reimb P/R Chrg to Proj	505900	(25,852)	426	(25,852)	(25,852)	(25,852)	0
Salaries & Wages Budget	000120	9,729,484	10,197,073	9,513,919	9,513,919	9,381,715	0
Fringe Benefits Budget	000150	5,188,177	4,973,466	5,456,380	5,456,380	5,369,831	0
Per Diem	506000	3,000	3,100	3,000	3,000	3,200	0
Transcripts	506220	0	1,021	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	3,000	4,121	3,000	3,000	3,200	0
Contr & 3rd Party - Legal	507200	0	30	0	0	100,000	0
Contr&3rd Pty-Educ & Training	507350	6,000	6,311	6,000	6,000	6,000	0
Contr&3rd Pty - Info Tech	507550	856,280	897,401	191,000	191,000	165,000	0
CONTR-COMPSOFTWARE-SYSDEVELOP	507553	0	0	0	0	0	0
CONTR-INFO TECH-COM-WIRE&CABLE	507557	0	145	0	0	0	0
CONTR&3PTY-INF TECH-RFP&IND RV	507560	0	0	1,313,567	13,567	1,685,371	0
ADVERTISING/MARKETING-OTHER	507563	0	0	0	0	0	0
Other Contr and 3rd Pty Serv	507600	0	1,055	0	0	700	0
PSYCHIATRIC & OTHER EVALUATION	507605	0	1,020	0	0	0	0
INTERPRETERS	507615	3,500	4,261	5,000	5,000	6,000	0
Contrctd & 3rd Party Serv Bdgt	000320	865,780	910,223	1,515,567	215,567	1,963,071	0
Water/Sewer	510000	3,000	1,536	2,500	2,500	2,000	0
Rubbish Removal	510210	2,000	1,888	2,000	2,000	2,000	0
Custodial	510400	10,000	8,319	11,000	11,000	10,000	0



Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Other Property Mgmt Services	510500	650	1,743	600	600	1,800	0
Property Management Serv Bdgt	000625	15,650	13,486	16,100	16,100	15,800	0
Repair & Maint - Buildings	512000	100,000	2,776	15,000	15,000	20,000	0
Plumbing & Heating Systems	512010	0	48	0	0	0	0
Rep & Maint - Motor Vehicles	512300	7,500	4,362	6,000	6,000	5,000	0
REP&MAINT-INFO TECH HARDWARE	513000	6,500	12,841	6,000	6,000	13,000	0
REPAIR&MAINTENANCE-COMPSYS HW	513005	0	5,937	0	0	6,000	0
REP&MAINT-TELECOM&NTWRKHW	513006	162,000	167,635	2,500	2,500	45,000	0
REPAIR & MAINT - OFFICE TECH	513010	50,000	36,578	50,000	50,000	40,000	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	15,000	9,800	13,000	13,000	11,000	0
REPAIR&MAINT-TYPEWRITERS	513101	0	0	0	0	0	0
Other Repair & Maint Serv	513200	6,000	6,100	7,000	7,000	7,000	0
REPAIR&MAINT-PROPERTY/GROUNDS	513210	16,000	0	16,050	16,050	16,050	0
Repair & Maintenance Svcs Bdgt	000775	363,000	246,077	115,550	115,550	163,050	0
Rent Land & Bldgs-Office Space	514000	86,000	150,549	169,500	169,500	160,000	0
Rent Land&Bldgs-Non-Office	514010	2,000	0	0	0	0	0
Rental of Equipment & Vehicles	514500	663,000	618,079	630,000	630,000	630,000	0
Rental - Auto	514550	30,000	25,012	40,000	40,000	35,000	0
Rental - Office Equipment	514650	500	36	500	500	500	0
Rental - Other	515000	2,500	493	2,500	2,500	1,500	0
FEE-FOR-SPACE CHARGE	515010	758,702	659,546	692,797	692,797	692,233	0
Rentals Budget	001000	1,542,702	1,453,715	1,535,297	1,535,297	1,519,233	0
Insurance other than Empl Bene	516000	143,729	140,380	34,000	34,000	35,380	0
Insurance - General Liability	516010	0	0	103,471	103,471	83,601	0
Dues	516500	40,000	35,179	40,000	40,000	40,000	0
Licenses	516550	500	1,589	200	200	1,500	0

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Code							
EXPENDITURES							
Communications	516600	0	0	0	0	0	0
TELECOM-MOBILE WIRELESS DATA	516623	25,000	18,962	27,000	27,000	25,000	0
TELE-INTERNET-DSL-CABLE MODEM	516626	7,000	9,500	9,000	9,000	9,500	0
TELECOM-OTHER TELECOM SERVICES	516650	0	7	0	0	0	0
TELECOM-DATA TELECOM SERVICES	516651	30,000	5,603	30,000	30,000	10,000	0
TELECOM-TELEPHONE SERVICES	516652	30,000	5,043	25,000	25,000	10,000	0
TELECOM-PAGING SERVICE	516656	4,300	2,227	4,000	4,000	2,500	0
TELECOM-CONF CALLING SERVICES	516658	250	229	250	250	250	0
TELECOM-WIRELESS PHONE SERVICE	516659	25,000	21,991	25,000	25,000	25,000	0
IT INTERSVCCOST- DII OTHER	516670	210,186	212,885	224,019	224,019	192,246	0
IT INTSVCCOST-VISION/ISDASSESS	516671	0	0	141,148	141,148	148,205	0
IT INTSVCCOST- DII - TELEPHONE	516672	140,000	118,509	150,000	150,000	130,000	0
IT INTER SVC COST DATA PROCESS	516677	335,000	249,798	100,000	100,000	250,000	0
IT INTER SVC COST USER SUPPORT	516678	0	1,046	0	0	1,045	0
ADVERTISING-RADIO	516812	0	40,361	0	0	0	0
Printing and Binding	517000	507,191	416,712	400,000	400,000	400,000	0
PRINTING & BINDING-BGS COPY CT	517005	261,000	221,853	270,000	270,000	300,000	0
Printing-Promotional	517010	2,500	613	2,500	2,500	2,600	0
Process&Printg Films, Microfilm	517050	575,000	598,094	840,000	840,000	840,000	0
Registration for Meetings&Conf	517100	5,000	6,141	4,000	4,000	5,500	0
TRAINING - INFO TECH	517110	41,500	13,191	24,500	24,500	36,000	0
Postage	517200	330,000	369,220	325,000	325,000	375,000	0
POSTAGE - BGS POSTAL SVCS ONLY	517205	890,000	755,526	890,000	890,000	830,000	0
Freight & Express Mail	517300	20,000	18,361	20,000	20,000	20,000	0
Travel-Inst-Auto Mileage-Emp	518000	33,000	19,061	33,000	33,000	30,000	0
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0
Travel-Inst-Meals-Emp	518020	4,000	3,753	4,000	4,000	3,000	0
Travel-Inst-Lodging-Emp	518030	20,000	13,659	20,000	20,000	14,500	0
Travel-Inst-Incidentals-Emp	518040	300	378	300	300	300	0

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
Travel-Inst-Auto Mileage-Nonemp	518300	2,500	1,636	2,500	2,500	2,000	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	200	135	200	200	200	0
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	700	245	700	700	1,000	0
Travel-Outst-Other Trans-Emp	518510	13,000	5,907	10,600	10,600	11,500	0
Travel-Outst-Meals-Emp	518520	6,500	4,910	6,500	6,500	7,000	0
Travel-Outst-Lodging-Emp	518530	17,000	17,785	17,000	17,000	18,750	0
Travel-Outst-Incidentals-Emp	518540	750	1,400	750	750	1,000	0
Trvl-Outst-Other Trans-Nonemp	518710	1,000	0	1,000	1,000	1,000	0
Other Purchased Services	519000	60,000	44,589	40,000	40,000	45,000	0
HUMAN RESOURCES SERVICES	519006	0	133,786	114,995	114,995	120,744	0
Dry Cleaning	519020	24,000	22,341	22,000	22,000	22,500	0
Moving State Agencies	519040	1,000	3,430	4,500	4,500	4,500	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	0	0	0	0	0
Purchased Services Budget	001200	3,807,106	3,536,035	3,967,133	3,967,133	4,056,321	0
Office Supplies	520000	81,000	68,595	95,000	95,000	80,000	0
Vehicle & Equip Supplies&Fuel	520100	50,000	20,832	50,000	50,000	40,000	0
Gasoline	520110	900	2,701	1,500	1,500	2,500	0
Building Maintenance Supplies	520200	1,000	0	1,000	1,000	0	0
Plumbing, Heating & Vent	520210	0	141	0	0	0	0
Small Tools	520220	0	222	0	0	0	0
Electrical Supplies	520230	0	134	0	0	0	0
Other General Supplies	520500	0	24,113	22,000	22,000	23,000	0
IT & DATA PROCESSING SUPPLIES	520510	80,000	82,277	90,000	90,000	95,000	0
Cloth & Clothing	520520	17,000	17,000	17,000	17,000	18,000	0
WORK BOOTS & SHOES	520521	5,000	2,749	5,000	5,000	4,000	0
Educational Supplies	520540	6,000	2,885	5,000	5,000	4,000	0

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

Reporting Level: 0AOT-8101-0001-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Fire, Protection & Safety	520590	8,000	14,053	8,000	8,000	13,000	0
POLICE DOGS	520595	3,000	3,349	4,000	4,000	4,000	0
Recognition/Awards	520600	3,000	4,592	7,000	7,000	7,000	0
Food	520700	500	2,908	100	100	3,500	0
Electricity	521100	8,000	3,641	1,600	1,600	3,000	0
Heating Oil #2	521220	2,500	0	0	0	0	0
Propane Gas	521320	6,000	3,011	3,300	3,300	3,300	0
Subscriptions	521510	45,000	30,654	40,000	40,000	35,000	0
Other Books & Periodicals	521520	1,000	461	0	0	0	0
Road Supplies and Materials	521600	0	0	0	0	0	0
Household, Facility&Lab Suppl	521800	0	90	0	0	0	0
Medical and Lab Supplies	521810	700	1,476	300	300	500	0
Paper Products	521820	3,500	3,822	5,000	5,000	4,000	0
Supplies Budget	001800	322,100	289,706	355,800	355,800	339,800	0
HW - OTHER INFO TECH	522200	0	14,892	13,000	13,000	11,000	0
HARDWARE - UPS	522212	0	2,031	0	0	0	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	0	13,344	268,000	268,000	144,500	0
HW-SWITCHES,ROUTER,OTHER	522215	0	35,957	7,500	7,500	38,500	0
HARDWARE - DESKTOP & LAPTOP PC	522216	0	38,881	59,000	59,000	35,600	0
HW - PRINTERS,COPIERS,SCANNERS	522217	15,000	13,458	105,170	105,170	54,000	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	4,856	2,000	2,000	0	0
SOFTWARE - OTHER	522220	618,000	528,210	500,000	500,000	614,400	0
SOFTWARE - OFFICE TECHNOLOGY	522221	5,000	34	0	0	0	0
SW-DATABASE&MANAGEMENT SYS	522222	0	0	0	0	0	0
SW-WEBSITE DEV MAINT HOSTING	522224	0	41,700	0	0	0	0
SW-SERVER&LOCAL AREA NETWORK	522225	28,900	13,258	18,900	18,900	18,000	0
SW-FIREWALL FILTER & SECURITY	522227	0	0	0	0	0	0
SW-PROGRAM&APPLICATION DEVELOP	522229	0	0	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100002100 Department of Motor Vehicles

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
SW-OTHER COMMUNICATIONS	522230	57,000	13,825	25,000	25,000	15,000	0
HW-WIRELESS LAN	522250	143,500	125,068	600	600	0	0
HW-MOBILE&PORTABLE 2 WAY RADIO	522252	0	1,155	0	0	0	0
HW-PERSONAL MOBILE DEVICES	522258	0	825	1,200	1,200	0	0
HW-FIREWALL FILTER&SECURITY	522259	0	0	3,500	3,500	3,500	0
HW-OTHER COMMUNICATIONS	522261	0	6,588	0	0	0	0
Other Equipment	522400	3,500	10,643	21,000	21,000	475,000	0
Office Equipment	522410	0	1,928	0	0	4,200	0
Safety Supplies & Equipment	522440	91,215	112,144	161,327	161,327	109,640	0
SECURITY SYSTEMS	522445	0	2,309	5,000	5,000	5,000	0
Vehicles	522600	34,500	64,980	35,000	35,000	35,000	0
Furniture & Fixtures	522700	39,000	26,457	7,750	7,750	3,000	0
Equipment Budget	002600	1,035,615	1,072,543	1,233,947	1,233,947	1,566,340	0
Single Audit Allocation	523620	0	50,000	0	0	0	0
Registration & Identification	523640	796,518	641,888	1,200,000	1,200,000	800,000	0
Claims/Small Claims	523840	0	0	0	0	0	0
Bank Service Charges	524000	420,862	371,906	450,000	450,000	500,000	0
REIMBURSEMENT OF PETTY CASH	525050	0	357	0	0	0	0
Other Operating Expenses Bdgt	003200	1,217,380	1,064,151	1,650,000	1,650,000	1,300,000	0
Other Grants	550500	136,476	55,006	50,000	50,000	50,000	0
Grants Other Than AHS Budget	005005	136,476	55,006	50,000	50,000	50,000	0
<b>EXPENDITURE TOTALS</b>		<b>24,226,470</b>	<b>23,815,602</b>	<b>25,412,693</b>	<b>24,112,693</b>	<b>25,728,361</b>	<b>0</b>
MEANS OF FUNDING							
Transportation FHWA Fund	20135	91,568	87,718	133,462	133,462	130,000	0
Transportation-Other Federal Funds	20165	1,112,172	1,400,293	2,635,445	2,635,445	2,967,712	0

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Program: 8100002100 Department of Motor Vehicles

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1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
MEANS OF FUNDING							
Federal Revenue Fund	102560	1,203,740	1,488,011	2,768,907	2,768,907	3,097,712	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	23,022,730	22,325,191	22,643,786	21,343,786	22,630,649	0
Special Fund	102640	0	0	0	0	0	0
Transportation Fund	102660	23,022,730	22,325,191	22,643,786	21,343,786	22,630,649	0
Inter-Unit Transfers Fund	21500	0	2,400	0	0	0	0
Interdepartmental Transfer	102760	0	2,400	0	0	0	0
<b>TOTAL FUNDING</b>		<b>24,226,470</b>	<b>23,815,602</b>	<b>25,412,693</b>	<b>24,112,693</b>	<b>25,728,361</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		3.00	0.00	3.00	3.00	3.00	0.00
FTE - CLS		246.00	0.00	231.00	231.00	232.00	0.00
# OF POSITIONS		249.00	0.00	234.00	234.00	235.00	0.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	860020	089250	Administrative Svcs Cord IV	C	\$45,323	1.00
2013	860036	089010	Financial Technician I	C	\$32,843	1.00
2013	860050	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	860068	634300	Mobile Unit Cust Serv Tech	C	\$30,805	1.00
2013	860100	635100	Commercial Vehicle Team Leader	C	\$55,266	1.00
2013	860110	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	860136	632400	Mot Veh Cust Serv Rep I	C	\$26,333	1.00
2013	860141	632300	Mot Veh Cust Serv Rep II	C	\$29,848	1.00
2013	860149	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	860151	632300	Mot Veh Cust Serv Rep II	C	\$35,922	1.00
2013	860175	631100	Commrcial Veh Enfrcmnt Insp	C	\$52,208	1.00
2013	860269	089020	Financial Specialist I	C	\$32,926	1.00
2013	860278	631100	Commrcial Veh Enfrcmnt Insp	C	\$52,208	1.00
2013	860314	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	860363	633800	Mot Veh Enforcement&Safety Dir	C	\$75,109	1.00
2013	860478	632400	Mot Veh Cust Serv Rep I	C	\$25,397	1.00
2013	860552	089270	Administrative Svcs Mngr II	C	\$58,406	1.00
2013	860636	633700	Mot Veh Document Clerk II	C	\$32,635	1.00
2013	860737	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861501	633600	Motor Vehicle Document Clerk I	C	\$28,517	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861502	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861503	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861504	124500	Mot Veh Proj Mgt&Facil Chief	C	\$62,088	1.00
2013	861505	634900	Motor Vehicle Field Supervisor	C	\$39,520	1.00
2013	861506	634600	Mot Veh Criminal Unit Sup	C	\$57,117	1.00
2013	861507	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861508	634700	Motor Vehicle Field Inspector	C	\$45,469	1.00
2013	861509	630600	Motor Vehicle Examiner II	C	\$40,768	1.00
2013	861510	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861511	630600	Motor Vehicle Examiner II	C	\$44,429	1.00
2013	861512	630700	Mot Veh Oper Dir	C	\$63,981	1.00
2013	861513	635200	Commercial Vehicle Enforce Sup	C	\$51,834	1.00
2013	861514	634100	Motor Vehicle Safety Chief	C	\$62,338	1.00
2013	861515	634700	Motor Vehicle Field Inspector	C	\$37,066	1.00
2013	861516	635300	Motor Vehicle Services Supervi	C	\$41,226	1.00
2013	861517	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861518	089040	Financial Specialist III	C	\$39,520	1.00
2013	861519	632800	Motor Vehicle Night Shift Supv	C	\$47,944	1.00
2013	861520	631400	Motor Vehicle Data Clerk	C	\$29,806	1.00
2013	861521	634800	Mot Veh Cust Serv Spec.	C	\$36,670	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861522	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861523	050200	Administrative Assistant B	C	\$34,278	1.00
2013	861524	403000	Motor Vehicle Training Special	C	\$43,992	1.00
2013	861527	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861528	634800	Mot Veh Cust Serv Spec.	C	\$33,363	1.00
2013	861529	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861530	634700	Motor Vehicle Field Inspector	C	\$46,758	1.00
2013	861531	634800	Mot Veh Cust Serv Spec.	C	\$39,894	1.00
2013	861532	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861534	631400	Motor Vehicle Data Clerk	C	\$32,635	1.00
2013	861535	633700	Mot Veh Document Clerk II	C	\$36,296	1.00
2013	861536	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	861542	634600	Mot Veh Criminal Unit Sup	C	\$55,307	1.00
2013	861543	635000	MV Project Specialist	C	\$52,229	1.00
2013	861544	800100	Transportation Program Special	C	\$50,773	1.00
2013	861545	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861546	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861547	089230	Administrative Svcs Cord II	C	\$53,664	1.00
2013	861548	632300	Mot Veh Cust Serv Rep II	C	\$40,019	1.00
2013	861549	634500	Motor Vehicle Chief Inspector	C	\$60,299	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861553	634900	Motor Vehicle Field Supervisor	C	\$39,520	1.00
2013	861554	050200	Administrative Assistant B	C	\$36,650	1.00
2013	861555	632500	Mot Veh Driver Improv Clerk	C	\$37,960	1.00
2013	861556	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861557	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861559	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861560	631300	Mot Veh Info&Proc Chief	C	\$48,485	1.00
2013	861561	403000	Motor Vehicle Training Special	C	\$36,046	1.00
2013	861562	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861563	089030	Financial Specialist II	C	\$34,278	1.00
2013	861564	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861565	632500	Mot Veh Driver Improv Clerk	C	\$30,805	1.00
2013	861566	634300	Mobile Unit Cust Serv Tech	C	\$35,131	1.00
2013	861567	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00
2013	861568	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861570	635100	Commercial Vehicle Team Leader	C	\$49,213	1.00
2013	861571	630600	Motor Vehicle Examiner II	C	\$39,728	1.00
2013	861574	080900	MV Legislative Coordinator	C	\$60,133	1.00
2013	861575	634800	Mot Veh Cust Serv Spec.	C	\$36,670	1.00
2013	861576	634700	Motor Vehicle Field Inspector	C	\$40,747	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861577	633700	Mot Veh Document Clerk II	C	\$30,680	1.00
2013	861578	631600	Motor Vehicle Unit Supervisor	C	\$45,427	1.00
2013	861579	631400	Motor Vehicle Data Clerk	C	\$29,806	1.00
2013	861580	401400	MV Facilities & Mail Coord	C	\$41,621	1.00
2013	861581	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	861582	633700	Mot Veh Document Clerk II	C	\$30,680	1.00
2013	861583	012600	Data Entry Operator B	C	\$28,517	1.00
2013	861584	012600	Data Entry Operator B	C	\$28,517	1.00
2013	861585	012400	Data Systems Operator	C	\$32,240	1.00
2013	861586	630200	Mot Veh Cust Servs Chief	C	\$48,006	1.00
2013	861587	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861588	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00
2013	861590	630600	Motor Vehicle Examiner II	C	\$37,336	1.00
2013	861591	630600	Motor Vehicle Examiner II	C	\$35,131	1.00
2013	861592	633500	Mot Veh Mobile Unit Coord	C	\$34,278	1.00
2013	861593	020500	Storekeeper A	C	\$25,397	1.00
2013	861594	401600	MV Facilities & Mail Assistant	C	\$36,982	1.00
2013	861595	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861596	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861597	633900	Mot Veh Qual Control Clerk	C	\$38,979	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861598	632400	Mot Veh Cust Serv Rep I	C	\$25,397	1.00
2013	861599	635300	Motor Vehicle Services Supervi	C	\$46,654	1.00
2013	861600	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861601	635000	MV Project Specialist	C	\$46,114	1.00
2013	861603	050200	Administrative Assistant B	C	\$45,427	1.00
2013	861604	631400	Motor Vehicle Data Clerk	C	\$31,720	1.00
2013	861605	632300	Mot Veh Cust Serv Rep II	C	\$30,805	1.00
2013	861609	635300	Motor Vehicle Services Supervi	C	\$36,046	1.00
2013	861610	634800	Mot Veh Cust Serv Spec.	C	\$42,078	1.00
2013	861611	632700	Mot Veh Cust Serv Rep. III	C	\$37,690	1.00
2013	861612	634800	Mot Veh Cust Serv Spec.	C	\$17,233	0.50
2013	861612	634800	Mot Veh Cust Serv Spec.	C	\$17,774	0.50
2013	861613	632400	Mot Veh Cust Serv Rep I	C	\$27,186	1.00
2013	861614	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861615	635300	Motor Vehicle Services Supervi	C	\$43,992	1.00
2013	861616	050200	Administrative Assistant B	C	\$35,506	1.00
2013	861618	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861619	631600	Motor Vehicle Unit Supervisor	C	\$40,331	1.00
2013	861620	402200	Motor Veh Dist Off Asst Supvsr	C	\$40,331	1.00
2013	861621	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00

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Reporting Level 8100002100 Department of Motor Vehicles

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861623	634900	Motor Vehicle Field Supervisor	C	\$44,928	1.00
2013	861624	634800	Mot Veh Cust Serv Spec.	C	\$33,363	1.00
2013	861625	632500	Mot Veh Driver Improv Clerk	C	\$37,960	1.00
2013	861626	635300	Motor Vehicle Services Supervi	C	\$50,773	1.00
2013	861627	632500	Mot Veh Driver Improv Clerk	C	\$28,933	1.00
2013	861628	634900	Motor Vehicle Field Supervisor	C	\$36,462	1.00
2013	861629	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00
2013	861630	631600	Motor Vehicle Unit Supervisor	C	\$34,278	1.00
2013	861631	634800	Mot Veh Cust Serv Spec.	C	\$43,285	1.00
2013	861632	631100	Commrcial Veh Enfrcmnt Insp	C	\$40,789	1.00
2013	861633	634400	Mot Veh Criminal Investigator	C	\$38,522	1.00
2013	861635	634800	Mot Veh Cust Serv Spec.	C	\$34,466	1.00
2013	861636	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861638	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861641	632400	Mot Veh Cust Serv Rep I	C	\$27,186	1.00
2013	861642	631400	Motor Vehicle Data Clerk	C	\$37,315	1.00
2013	861643	012400	Data Systems Operator	C	\$38,168	1.00
2013	861644	634900	Motor Vehicle Field Supervisor	C	\$50,773	1.00
2013	861645	631100	Commrcial Veh Enfrcmnt Insp	C	\$44,928	1.00
2013	861647	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00

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Reporting Level 8100002100 Department of Motor Vehicles

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861649	631100	Commrcial Veh Enfrcmnt Insp	C	\$53,643	1.00
2013	861651	634800	Mot Veh Cust Serv Spec.	C	\$40,955	1.00
2013	861654	634800	Mot Veh Cust Serv Spec.	C	\$42,078	1.00
2013	861655	632300	Mot Veh Cust Serv Rep II	C	\$37,960	1.00
2013	861656	631600	Motor Vehicle Unit Supervisor	C	\$49,338	1.00
2013	861657	634700	Motor Vehicle Field Inspector	C	\$45,469	1.00
2013	861659	635000	MV Project Specialist	C	\$38,522	1.00
2013	861661	632300	Mot Veh Cust Serv Rep II	C	\$32,843	1.00
2013	861662	634800	Mot Veh Cust Serv Spec.	C	\$33,363	1.00
2013	861664	631200	MV Support Services Director	C	\$68,307	1.00
2013	861665	632400	Mot Veh Cust Serv Rep I	C	\$25,397	1.00
2013	861666	632400	Mot Veh Cust Serv Rep I	C	\$25,397	1.00
2013	861667	402200	Motor Veh Dist Off Asst Supvsr	C	\$42,994	1.00
2013	861668	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	861671	089030	Financial Specialist II	C	\$39,083	1.00
2013	861673	631400	Motor Vehicle Data Clerk	C	\$32,635	1.00
2013	861674	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00
2013	861675	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	861677	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861678	634800	Mot Veh Cust Serv Spec.	C	\$31,283	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861679	012400	Data Systems Operator	C	\$38,168	1.00
2013	861680	632400	Mot Veh Cust Serv Rep I	C	\$28,850	1.00
2013	861681	631400	Motor Vehicle Data Clerk	C	\$35,318	1.00
2013	861682	634800	Mot Veh Cust Serv Spec.	C	\$40,955	1.00
2013	861684	635200	Commercial Vehicle Enforce Sup	C	\$53,477	1.00
2013	861685	634400	Mot Veh Criminal Investigator	C	\$49,213	1.00
2013	861687	634400	Mot Veh Criminal Investigator	C	\$58,448	1.00
2013	861688	634400	Mot Veh Criminal Investigator	C	\$40,331	1.00
2013	861689	634800	Mot Veh Cust Serv Spec.	C	\$35,547	1.00
2013	861691	630800	Lemon Law Administrator	C	\$55,266	1.00
2013	861692	633900	Mot Veh Qual Control Clerk	C	\$41,205	1.00
2013	861693	634800	Mot Veh Cust Serv Spec.	C	\$32,282	1.00
2013	861694	631100	Commrcial Veh Enfrcmnt Insp	C	\$43,534	1.00
2013	861695	631100	Commrcial Veh Enfrcmnt Insp	C	\$43,534	1.00
2013	861697	630600	Motor Vehicle Examiner II	C	\$44,429	1.00
2013	861698	630600	Motor Vehicle Examiner II	C	\$43,139	1.00
2013	861700	012600	Data Entry Operator B	C	\$25,147	1.00
2013	861701	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861703	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861705	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00

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Reporting Level 8100002100 Department of Motor Vehicles

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861707	634800	Mot Veh Cust Serv Spec.	C	\$29,328	1.00
2013	861708	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861709	634300	Mobile Unit Cust Serv Tech	C	\$34,008	1.00
2013	861710	632500	Mot Veh Driver Improv Clerk	C	\$28,933	1.00
2013	861711	635000	MV Project Specialist	C	\$46,114	1.00
2013	861712	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861714	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861715	634300	Mobile Unit Cust Serv Tech	C	\$30,805	1.00
2013	861721	012100	Data Entry Operator A	C	\$22,131	1.00
2013	861722	635400	MV Project Manager	C	\$51,834	1.00
2013	861723	632400	Mot Veh Cust Serv Rep I	C	\$26,333	1.00
2013	861724	012600	Data Entry Operator B	C	\$28,517	1.00
2013	861725	633600	Motor Vehicle Document Clerk I	C	\$27,581	1.00
2013	861726	631700	Mot Veh Records&MCS Chief	C	\$51,834	1.00
2013	861727	012800	Data Entry Operator C	C	\$31,262	1.00
2013	861729	012600	Data Entry Operator B	C	\$31,138	1.00
2013	861730	632400	Mot Veh Cust Serv Rep I	C	\$25,397	1.00
2013	861731	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861732	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861733	632400	Mot Veh Cust Serv Rep I	C	\$33,509	1.00



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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861735	632400	Mot Veh Cust Serv Rep I	C	\$27,976	1.00
2013	861736	800100	Transportation Program Special	C	\$44,928	1.00
2013	861737	012100	Data Entry Operator A	C	\$22,131	1.00
2013	861743	634800	Mot Veh Cust Serv Spec.	C	\$38,792	1.00
2013	861744	634800	Mot Veh Cust Serv Spec.	C	\$27,997	1.00
2013	861745	633600	Motor Vehicle Document Clerk I	C	\$27,581	1.00
2013	861746	634800	Mot Veh Cust Serv Spec.	C	\$40,955	1.00
2013	861747	632500	Mot Veh Driver Improv Clerk	C	\$30,805	1.00
2013	861748	631100	Commrcial Veh Enfrcmnt Insp	C	\$46,446	1.00
2013	861749	004700	Program Technician I	C	\$48,090	1.00
2013	861750	050200	Administrative Assistant B	C	\$37,898	1.00
2013	861751	004700	Program Technician I	C	\$45,469	1.00
2013	861752	631100	Commrcial Veh Enfrcmnt Insp	C	\$46,446	1.00
2013	861753	631100	Commrcial Veh Enfrcmnt Insp	C	\$46,446	1.00
2013	861754	631100	Commrcial Veh Enfrcmnt Insp	C	\$43,534	1.00
2013	861755	631100	Commrcial Veh Enfrcmnt Insp	C	\$38,168	1.00
2013	861756	004700	Program Technician I	C	\$45,469	1.00
2013	861757	631100	Commrcial Veh Enfrcmnt Insp	C	\$38,168	1.00
2013	861758	631100	Commrcial Veh Enfrcmnt Insp	C	\$40,789	1.00
2013	861759	631100	Commrcial Veh Enfrcmnt Insp	C	\$46,446	1.00

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Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	861760	631100	Commrcial Veh Enfrcmnt Insp	C	\$36,462	1.00
2013	861763	634300	Mobile Unit Cust Serv Tech	C	\$36,192	1.00
2013	861764	634300	Mobile Unit Cust Serv Tech	C	\$30,805	1.00
2013	861765	634300	Mobile Unit Cust Serv Tech	C	\$36,192	1.00
2013	861766	633500	Mot Veh Mobile Unit Coord	C	\$48,006	1.00
2013	861767	635300	Motor Vehicle Services Supervi	C	\$39,957	1.00
2013	861768	634800	Mot Veh Cust Serv Spec.	C	\$33,363	1.00
2013	861770	634800	Mot Veh Cust Serv Spec.	C	\$36,670	1.00
2013	861771	634800	Mot Veh Cust Serv Spec.	C	\$37,690	1.00
2013	861774	632700	Mot Veh Cust Serv Rep. III	C	\$30,368	1.00
2013	861775	634800	Mot Veh Cust Serv Spec.	C	\$36,670	1.00
2013	861777	634800	Mot Veh Cust Serv Spec.	C	\$30,368	1.00
2013	861829	127100	AOT Assistant Director	C	\$93,142	1.00
2013	867009	90570D	Deputy Commissioner	E	\$0	1.00
2013	867021	91590E	Private Secretary	E	\$30,077	1.00
2013	867100	90120A	Commissioner	E	\$91,000	1.00
<b>Reporting Level 8100002100 Total</b>					<b>\$9,107,516</b>	<b>235.00</b>
<b>Agency of Transportation Total</b>					<b>\$57,135,172</b>	<b>268.64</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Department of Motor Vehicles</b>									
	The Department of Motor Vehicle's adminsters motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.									
FY 2011 expenditures		22,325,191	1,488,011		2,400			23,815,602	237	55,006
FY 2012 estimated expenditures		21,343,786	2,768,907					24,112,693	234	50,000
FY 2013 budget request		22,630,649	3,097,712					25,728,361	235	50,000



Agency Name: Agency of Transportation

Program: 8100000300 Town Highway Structures

Reporting Level: 0AOT-8102-0004-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants to Municipalities	550000	5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0
Grants Other Than AHS Budget	005005	5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0
EXPENDITURE TOTALS		5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0
MEANS OF FUNDING							
Transp Fund - Nondedicated	20105	5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0
Transportation Fund	102660	5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0
TOTAL FUNDING		5,833,500	3,399,594	5,833,500	5,833,500	5,833,500	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT: AGENCY OF TRANSPORTATION</b>										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Structures</b>									
	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures, including causeways and retaining walls.									
FY 2011 expenditures		3,399,594						3,399,594		3,399,594
FY 2012 estimated expenditures		5,833,500						5,833,500		5,833,500
FY 2013 budget request		5,833,500						5,833,500		5,833,500

Agency Name: Agency of Transportation

Program: 8100001400 Town Highway Emergency Fund

Reporting Level: 0AOT-8102-0002-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants to Municipalities	550000	750,000	995,316	750,000	850,000	4,750,000	0
Grants Other Than AHS Budget	005005	750,000	995,316	750,000	850,000	4,750,000	0
EXPENDITURE TOTALS		750,000	995,316	750,000	850,000	4,750,000	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	0	0	0	0	3,200,000	0
Federal Revenue Fund	102560	0	0	0	0	3,200,000	0
Transp Fund - Nondedicated	20105	750,000	995,316	750,000	850,000	1,550,000	0
Transportation Fund	102660	750,000	995,316	750,000	850,000	1,550,000	0
TOTAL FUNDING		750,000	995,316	750,000	850,000	4,750,000	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Emergency Program</b>									
FY 2011 expenditures	The Town Highway Emergency Fund provides emergency aid in repairing, building or rebuilding Class 1, 2 or 3 town highways and bridges damaged by natural or man-made disasters.	995,316						995,316		995,316
FY 2012 estimated expenditures		850,000						850,000		850,000
FY 2013 budget request		1,550,000	3,200,000					4,750,000		4,750,000



Agency Name: Agency of Transportation

Program: 8100001900 Town Highway VT Local Roads

Reporting Level: 0AOT-8102-0003-0000-0000-0000

1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
AOT Reimb P/R Chrg to Proj	505900	0	0	0	0	0	0
Fringe Benefits Budget	000150	0	0	0	0	0	0
Grants to Municipalities	550000	390,000	0	390,000	390,000	375,000	0
Gr, Awards, Scholarships&Loans	550200	0	373,185	0	0	0	0
Other Grants	550500	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	390,000	373,185	390,000	390,000	375,000	0
<b>EXPENDITURE TOTALS</b>		<b>390,000</b>	<b>373,185</b>	<b>390,000</b>	<b>390,000</b>	<b>375,000</b>	<b>0</b>
MEANS OF FUNDING							
Transportation FHWA Fund	20135	155,000	143,649	155,000	155,000	140,000	0
Federal Revenue Fund	102560	155,000	143,649	155,000	155,000	140,000	0
Transp Fund - Nondedicated	20105	235,000	229,536	235,000	235,000	235,000	0
Transportation Fund	102660	235,000	229,536	235,000	235,000	235,000	0
<b>TOTAL FUNDING</b>		<b>390,000</b>	<b>373,185</b>	<b>390,000</b>	<b>390,000</b>	<b>375,000</b>	<b>0</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: AGENCY OF TRANSPORTATION										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Vermont Local Roads</b>									
	The Vermont Local Roads Program, through a contract with Saint Michael's College, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.									
FY 2011 expenditures		229,536	143,649					373,185		373,185
FY 2012 estimated expenditures		235,000	155,000					390,000		390,000
FY 2013 budget request		235,000	140,000					375,000		375,000

Agency Name: Agency of Transportation

Program: 8100002600 Town Highway Class 2 Roadway

Reporting Level: 0AOT-8102-0006-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants to Municipalities	550000	7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0
Grants Other Than AHS Budget	005005	7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0
EXPENDITURE TOTALS		7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0
MEANS OF FUNDING							
Transp Fund - Nondedicated	20105	7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0
Transportation Fund	102660	7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0
TOTAL FUNDING		7,248,750	6,032,350	7,248,750	7,248,750	7,248,750	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>FISCAL YEAR 2013 BUDGET DEPARTMENT PROGRAM PROFILE</b>										
<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Class 2 Roadway</b>									
FY 2011 expenditures	The Town Highway Class 2 Roadway Program provides grants	6,032,350						6,032,350		6,032,350
FY 2012 estimated expenditures	to municipalities for resurfacing, rehabilitation, or reconstruction	7,248,750						7,248,750		7,248,750
FY 2013 budget request	of paved or unpaved Class 2 town highways.	7,248,750						7,248,750		7,248,750

Agency Name: Agency of Transportation  
 Program: 8100002800 Town Highway Bridges  
 Reporting Level: 0AOT-8102-0007-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Classified Employees	500000	0	0	0	0	0	0
AOT Reimb P/R Chrg to Proj	505900	2,700,000	2,122,952	2,700,000	2,700,000	2,700,000	0
Salaries & Wages Budget	000120	0	0	0	0	0	0
Fringe Benefits Budget	000150	2,700,000	2,122,952	2,700,000	2,700,000	2,700,000	0
Contr & 3rd Party - Financial	507100	0	0	0	0	0	0
Contr&3rd Pty-Appr/Engineering	507300	900,000	1,801,298	900,000	900,000	1,500,000	0
Other Contr and 3rd Pty Serv	507600	0	12,162	0	0	0	0
Contrctd & 3rd Party Serv Bdgt	000320	900,000	1,813,460	900,000	900,000	1,500,000	0
Rental of Equipment & Vehicles	514500	75,000	82,925	75,000	75,000	85,000	0
Rental - Auto	514550	0	4,490	0	0	0	0
Rent-Heavy Eq-Trks&Constr Eq	514600	0	2,381	0	0	0	0
Rental - Other	515000	0	0	0	0	0	0
Rentals Budget	001000	75,000	89,796	75,000	75,000	85,000	0
IT INTER SVC COST DATA PROCESS	516677	0	0	0	0	0	0
ADVERTISING-PRINT	516813	0	0	0	0	0	0
Printing and Binding	517000	0	216	0	0	0	0
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0
Registration for Meetings&Conf	517100	0	0	0	0	0	0
Freight & Express Mail	517300	0	0	0	0	0	0
Travel-Inst-Lodging-Emp	518030	0	6,715	0	0	0	0
Other Purchased Services	519000	0	1	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	125,000	60,331	125,000	125,000	125,000	0
Purchased Services Budget	001200	125,000	67,263	125,000	125,000	125,000	0
Office Supplies	520000	0	0	0	0	0	0

Agency Name: Agency of Transportation  
 Program: 8100002800 Town Highway Bridges  
 Reporting Level: 0AOT-8102-0007-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0
Gasoline	520110	0	2,392	0	0	0	0
Small Tools	520220	0	0	0	0	0	0
Electrical Supplies	520230	0	6,219	0	0	0	0
Other General Supplies	520500	0	608	0	0	0	0
Photo Supplies	520560	0	0	0	0	0	0
Subscriptions	521510	0	0	0	0	0	0
Other Books & Periodicals	521520	0	32	0	0	0	0
Road Supplies and Materials	521600	0	24	0	0	0	0
Medical and Lab Supplies	521810	0	8,602	0	0	0	0
Supplies Budget	001800	0	17,877	0	0	0	0
PROPERTY-LAND	522100	0	29,550	0	0	0	0
Prop-Bldg&Lsehold Infra Improv	522800	0	8,855,792	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	15,289,340	0	13,911,776	13,911,776	16,436,405	0
Railroads	522940	0	0	0	0	0	0
Infrastructure Assets Budget	003000	15,289,340	8,885,342	13,911,776	13,911,776	16,436,405	0
Single Audit Allocation	523620	0	69,868	0	0	0	0
Registration & Identification	523640	0	932	0	0	0	0
Cost of Outside Printing & Dup	525360	0	174	0	0	0	0
Other Operating Expenses Bdgt	003200	0	70,974	0	0	0	0
Grants to Municipalities	550000	0	2,061,385	0	0	0	0
Other Grants	550500	0	0	0	0	0	0
Grants Other Than AHS Budget	005005	0	2,061,385	0	0	0	0
LATE INTEREST CHARGE	551060	0	0	0	0	0	0
Interest Expense Budget	005450	0	0	0	0	0	0

Agency Name: Agency of Transportation  
 Program: 8100002800 Town Highway Bridges  
 Reporting Level: 0AOT-8102-0007-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
EXPENDITURE TOTALS		19,089,340	15,129,049	17,711,776	17,711,776	20,846,405	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	12,058,401	8,126,633	14,075,835	14,075,835	16,712,123	0
FHWA - ARRA Fund	20180	3,990,070	5,060,565	0	0	0	0
Federal Revenue Fund	102560	12,058,401	8,126,633	14,075,835	14,075,835	16,712,123	0
American Recovery & Reinvestment Act	102565	3,990,070	5,060,565	0	0	0	0
TR Infrastructure Bond Fund	20191	1,616,014	920,898	2,025,875	2,025,875	962,303	0
Transp Fund - Nondedicated	20105	658,224	501,406	673,867	673,867	624,804	0
Transportation Local Fund	20160	766,631	519,547	936,199	936,199	1,547,175	0
Transportation Projects Fund	32100	0	0	0	0	0	0
TIB Projects Fund	32101	0	0	0	0	1,000,000	0
Special Fund	102640	1,616,014	920,898	2,025,875	2,025,875	962,303	0
Transportation Fund	102660	658,224	501,406	673,867	673,867	624,804	0
Transportation: Local Match	102680	766,631	519,547	936,199	936,199	1,547,175	0
Transportation Bond Fund	102690	0	0	0	0	1,000,000	0
TOTAL FUNDING		19,089,340	15,129,049	17,711,776	17,711,776	20,846,405	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT PROGRAM PROFILE										
<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out	
<b>Town Highway Bridges</b>										
FY 2011 expenditures	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing	501,406	8,126,633	5,060,565	519,547	920,898	15,129,049			2,061,385
FY 2012 estimated expenditures	bridges having a span of six feet or more on Class 1, 2 and 3	673,867	14,075,835		936,199	2,025,875	17,711,776			
FY 2013 budget request	town highways.	624,804	16,712,123		1,547,175	1,962,303	20,846,405			



Agency Name: Agency of Transportation

Program: 8100003000 Town Highway Aid Program

Reporting Level: 0AOT-8102-0005-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants to Municipalities	550000	24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0
Grants Other Than AHS Budget	005005	24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0
EXPENDITURE TOTALS		24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0
MEANS OF FUNDING							
Transp Fund - Nondedicated	20105	24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0
Transportation Fund	102660	24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0
TOTAL FUNDING		24,982,744	24,982,744	24,982,744	24,982,744	26,482,744	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT PROGRAM PROFILE										
<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Aid Program</b>									
	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the Leg., and the Class 1, 2 & 3 highway mileage in each of the 251 towns.									
FY 2011 expenditures		24,982,744						24,982,744		24,982,744
FY 2012 estimated expenditures		24,982,744						24,982,744		24,982,744
FY 2013 budget request		26,482,744						26,482,744		26,482,744

Agency Name: Agency of Transportation

Program: 8100003100 Town Highway Class1 Suppl Grants

Reporting Level: 0AOT-8102-0001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants to Municipalities	550000	128,750	128,750	128,750	128,750	128,750	0
Grants Other Than AHS Budget	005005	128,750	128,750	128,750	128,750	128,750	0
EXPENDITURE TOTALS		128,750	128,750	128,750	128,750	128,750	0
MEANS OF FUNDING							
Transp Fund - Nondedicated	20105	128,750	128,750	128,750	128,750	128,750	0
Transportation Fund	102660	128,750	128,750	128,750	128,750	128,750	0
TOTAL FUNDING		128,750	128,750	128,750	128,750	128,750	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT: AGENCY OF TRANSPORTATION</b>										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>TH Class 1 Supplemental Grants</b>									
FY 2011 expenditures	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	128,750						128,750		128,750
FY 2012 estimated expenditures		128,750						128,750		128,750
FY 2013 budget request		128,750						128,750		128,750

Agency Name: Agency of Transportation

Program: 8100005800 Municipal Mitigation Grant Program

Reporting Level: 0AOT-8102-1001-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description	Code	FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Grants to Municipalities	550000	2,112,998	537,020	1,143,228	1,143,228	1,262,998	0
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0
Other Grants	550500	0	497,772	0	0	0	0
Grants Other Than AHS Budget	005005	2,112,998	1,034,792	1,143,228	1,143,228	1,262,998	0
<b>EXPENDITURE TOTALS</b>		2,112,998	1,034,792	1,143,228	1,143,228	1,262,998	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	1,865,000	844,180	895,230	895,230	1,015,000	0
Federal Revenue Fund	102560	1,865,000	844,180	895,230	895,230	1,015,000	0
Transp Fund - Nondedicated	20105	247,998	190,612	247,998	247,998	247,998	0
Transportation Fund	102660	247,998	190,612	247,998	247,998	247,998	0
<b>TOTAL FUNDING</b>		2,112,998	1,034,792	1,143,228	1,143,228	1,262,998	0

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: AGENCY OF TRANSPORTATION										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Funds	Local/ Other Funds	TIB Funds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Municipal Mitigation Grant Program</b>									
FY 2011 expenditures	The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution	190,612	844,180					1,034,792		1,034,792
FY 2012 estimated expenditures		247,998	895,230					1,143,228		1,143,228
FY 2013 budget request	associated with existing roads and road maintenance activities.	247,998	1,015,000					1,262,998		1,262,998

Agency Name: Agency of Transportation

Program: 8100005500 Town Highway Public Assistance Grants

Reporting Level: 0AOT-8102-1000-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Classified Employees	500000	0	6,560	0	0	0	0
OVERTIME	500060	0	154	0	0	0	0
AOT Reimb P/R Chrg to Proj	505900	0	35,496	0	0	0	0
Salaries & Wages Budget	000120	0	6,714	0	0	0	0
Fringe Benefits Budget	000150	0	35,496	0	0	0	0
Rental of Equipment & Vehicles	514500	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
Rentals Budget	001000	0	0	0	0	0	0
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	0	71	0	0	0	0
Purchased Services Budget	001200	0	71	0	0	0	0
Road Supplies and Materials	521600	0	0	0	0	0	0
Supplies Budget	001800	0	0	0	0	0	0
Other Equipment	522400	0	0	0	0	0	0
Equipment Budget	002600	0	0	0	0	0	0
Railroads	522940	0	0	0	0	0	0
Infrastructure Assets Budget	003000	0	0	0	0	0	0
Grants to Municipalities	550000	200,000	1,435,415	200,000	200,000	66,500,000	0
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0
Grants	550220	0	0	0	0	0	0
Other Grants	550500	0	108,961	0	0	0	0

Agency Name: Agency of Transportation

Program: 8100005500 Town Highway Public Assistance Grants

Reporting Level: 0AOT-8102-1000-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Grants Other Than AHS Budget	005005	200,000	1,544,376	200,000	200,000	66,500,000	0
EXPENDITURE TOTALS		200,000	1,586,657	200,000	200,000	66,500,000	0
MEANS OF FUNDING							
Transportation FEMA Fund	20150	200,000	1,569,097	200,000	200,000	63,000,000	0
Federal Revenue Fund	102560	200,000	1,569,097	200,000	200,000	63,000,000	0
Emergency Relief & Assist Fd	21555	0	17,560	0	0	3,500,000	0
Special Fund	102640	0	17,560	0	0	3,500,000	0
TOTAL FUNDING		200,000	1,586,657	200,000	200,000	66,500,000	0



**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	<b>Name and Description of Program</b>	<b>Transportation Funds</b>	<b>Federal Funds</b>	<b>ARRA Funds</b>	<b>Local/ Other Funds</b>	<b>TIB Funds</b>	<b>Internal Service Funds</b>	<b>Total Funds</b>	<b>Authorized Positions</b>	<b>Amounts granted out</b>
	<b>TH Public Assistance Grants</b>									
FY 2011 expenditures	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared disasters.		1,569,097		17,560			1,586,657		1,544,376
FY 2012 estimated expenditures			200,000					200,000		200,000
FY 2013 budget request			63,000,000		3,500,000			66,500,000		66,500,000



Agency Name: Transportation Board  
 Program: 8100000800 Transportation Board  
 Reporting Level: 8115-8115-0001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Exempt	500010	54,789	46,579	54,789	54,789	54,789	0
FICA - Exempt	501010	3,397	4,554	3,397	3,397	3,293	0
FICA	501099	0	0	0	0	0	0
MEDICARE	501299	794	0	794	794	770	0
Health Ins - Exempt	501510	0	2,850	0	0	6,698	0
HEALTH INSURANCE	501599	0	0	0	0	0	0
Retirement - Exempt	502010	8,679	5,909	9,500	9,500	9,374	0
RETIREMENT	502099	0	0	0	0	0	0
Dental - Classified Employees	502500	0	0	0	0	0	0
Dental - Exempt	502510	1,185	911	1,086	1,086	1,118	0
DENTAL	502599	0	0	0	0	0	0
Life Ins - Exempt	503010	337	338	337	337	337	0
LIFE INSURANCE	503099	0	0	0	0	0	0
LTD - Exempt	503510	142	75	131	131	131	0
LONG TERM DISABILITY	503599	0	0	0	0	0	0
EAP - Exempt	504010	28	28	29	29	31	0
EMPLOYEE ASSISTANCE PROGRAM	504099	0	0	0	0	0	0
Workers Comp - Ins Premium	505200	1,282	1,282	1,525	1,525	1,561	0
AOT Reimb P/R Chrg to Proj	505900	0	(5,632)	0	0	(12,006)	0
Salaries & Wages Budget	000120	54,789	46,579	54,789	54,789	54,789	0
Fringe Benefits Budget	000150	15,844	10,315	16,799	16,799	11,307	0
Per Diem	506000	3,000	2,465	2,389	2,389	2,400	0
Other Pers Serv	506200	0	0	0	0	0	0
Per Diem & Othr Persnl Sv Bdgt	000280	3,000	2,465	2,389	2,389	2,400	0
Contr & 3rd Party - Legal	507200	2,000	6,866	2,000	2,000	2,000	0
Contrctd & 3rd Party Serv Bdgt	000320	2,000	6,866	2,000	2,000	2,000	0

Agency Name: Transportation Board  
 Program: 8100000800 Transportation Board  
 Reporting Level: 8115-8115-0001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
REPAIR & MAINT - OFFICE TECH	513010	0	0	0	0	0	0
Repair & Maintenance Svcs Bdgt	000775	0	0	0	0	0	0
Rent-Heavy Eq-Trks&Constr Eq	514600	0	175	0	0	0	0
Rental - Office Equipment	514650	0	182	0	0	0	0
FEE-FOR-SPACE CHARGE	515010	4,100	3,897	4,132	4,132	4,339	0
Rentals Budget	001000	4,100	4,254	4,132	4,132	4,339	0
Insurance other than Empl Bene	516000	511	554	58	58	58	0
Insurance - General Liability	516010	0	0	442	442	357	0
TELECOM-TELEPHONE SERVICES	516652	100	0	100	100	100	0
TELECOM-LOCAL VOICE TELESERV	516654	500	0	500	500	0	0
TELECOM-CONF CALLING SERVICES	516658	1,000	637	1,000	1,000	1,000	0
TELECOM-WIRELESS PHONE SERVICE	516659	0	604	0	0	750	0
IT INTSVCCOST- DII - TELEPHONE	516672	400	535	400	400	500	0
ADVERTISING-TV	516811	0	32	0	0	0	0
ADVERTISING-PRINT	516813	1,000	1,472	1,000	1,000	1,000	0
Printing and Binding	517000	0	0	0	0	0	0
Postage	517200	100	54	100	100	100	0
TRAVEL IN-STATE EMPLOYEE	517999	3,000	0	3,000	3,000	4,000	0
Travel-Inst-Auto Mileage-Emp	518000	0	1,215	0	0	0	0
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0
Travel-Inst-Meals-Emp	518020	0	208	0	0	0	0
Travel-Inst-Incidentals-Emp	518040	0	45	0	0	0	0
Travel-Inst-Auto Mileage-Nonemp	518300	0	2,253	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	0	155	0	0	0	0
Travel-Inst-Incidentals-Nonemp	518340	0	5	0	0	0	0
Purchased Services Budget	001200	6,611	7,769	6,600	6,600	7,865	0

Agency Name: Transportation Board  
 Program: 8100000800 Transportation Board  
 Reporting Level: 8115-8115-0001-0000-0000-0000

1 Object/Revenue Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description							
EXPENDITURES							
Office Supplies	520000	200	0	291	291	300	0
Educational Supplies	520540	0	0	0	0	0	0
Subscriptions	521510	0	173	0	0	0	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	1,200	0	0	0	0
Other Books & Periodicals	521520	0	0	0	0	0	0
Supplies Budget	001800	200	1,373	291	291	300	0
<hr/>							
HARDWARE - DESKTOP & LAPTOP PC	522216	0	1,467	0	0	0	0
Equipment Budget	002600	0	1,467	0	0	0	0
<hr/>							
EXPENDITURE TOTALS		86,544	81,088	87,000	87,000	83,000	0
MEANS OF FUNDING							
Transp Fund - Nondedicated	20105	86,544	81,088	87,000	87,000	83,000	0
Transportation Fund	102660	86,544	81,088	87,000	87,000	83,000	0
<hr/>							
TOTAL FUNDING		86,544	81,088	87,000	87,000	83,000	0
AUTHORIZED EMPLOYEES							
# OF POSITIONS		1.00	0.00	1.00	1.00	1.00	0.00
FTE - EXEMPT		0.70	0.00	0.70	0.70	0.70	0.00

**Department:** 08115 Transportation Board  
**Version:** 2013-B-01-08115

Reporting Level 8100000800 Transportation Board

Year	Pos No	Class Code	Title	Pos Type	Salary	FTE
2013	867002	95030E	Exec Sec Bd Of Trans	E	\$54,789	0.70
<b>Reporting Level 8100000800 Total</b>					<b>\$54,789</b>	<b>0.70</b>
<b>Transportation Board Total</b>					<b>\$54,789</b>	<b>0.70</b>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

<b>DEPARTMENT:</b>	<b>AGENCY OF TRANSPORTATION</b>									
	<b>Name and Description of Program</b>	<b>Transportation Funds</b>	<b>Federal Funds</b>	<b>ARRA Funds</b>	<b>Local/ Other Funds</b>	<b>TIB Funds</b>	<b>Internal Service Funds</b>	<b>Total Funds</b>	<b>Authorized Positions</b>	<b>Amounts granted out</b>
	<b>Transportation Board</b>									
	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.									
FY 2011 expenditures		81,088						81,088	1	
FY 2012 estimated expenditures		87,000						87,000	1	
FY 2013 budget request		83,000						83,000	1	





Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000

1 Object/Revenue Description		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
Classified Employees	500000	55,182,083	56,895,971	54,879,885	54,879,885	54,804,135	0
Exempt	500010	1,212,037	1,181,854	1,222,125	1,222,125	1,179,819	0
Other Regular Employees	500020	0	0	0	0	0	0
Temporary Employees	500040	1,634,093	1,803,263	1,652,093	1,652,093	1,732,145	0
OVERTIME	500060	2,643,300	2,497,270	2,599,900	2,599,900	2,604,900	0
SHIFT DIFFERENTIAL	500070	1,618,800	1,072,384	1,600,800	1,600,800	1,599,700	0
VACANCY TURNOVER SAVINGS	508000	(2,306,046)	0	(2,147,547)	(2,147,547)	(2,156,040)	0
FICA - Classified Employees	501000	0	4,430,991	0	0	0	0
FICA - Exempt	501010	0	87,401	0	0	0	0
FICA - Temporaries	501040	0	149,407	0	0	0	0
FICA	501099	3,293,997	0	3,286,084	3,286,084	3,353,247	0
MEDICARE	501299	770,375	0	768,543	768,543	784,201	0
Health Ins - Classified Empl	501500	0	12,383,147	0	0	0	0
Health Ins - Exempt	501510	0	135,671	0	0	0	0
HEALTH INSURANCE	501599	13,970,119	0	14,830,679	14,830,679	14,492,142	0
Retirement - Classified Empl	502000	0	9,118,015	0	0	0	0
Retirement - Exempt	502010	0	160,751	0	0	0	0
RETIREMENT	502099	8,874,689	0	9,635,875	9,635,875	9,750,373	0
Dental - Classified Employees	502500	0	652,272	0	0	0	0
Dental - Exempt	502510	0	7,264	0	0	0	0
DENTAL	502599	908,380	0	823,838	823,838	847,977	0
Life Ins - Classified Empl	503000	0	197,653	0	0	0	0
Life Ins - Exempt	503010	0	4,730	0	0	0	0
LIFE INSURANCE	503099	201,923	0	204,856	204,856	206,551	0
LTD - Classified Employees	503500	0	6,885	0	0	0	0
LTD - Exempt	503510	0	1,453	0	0	0	0
LONG TERM DISABILITY	503599	17,437	0	14,858	14,858	15,896	0
EAP - Classified Empl	504000	0	34,046	0	0	0	0
EAP - Exempt	504010	0	429	0	0	0	0

Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
EMPLOYEE ASSISTANCE PROGRAM	504099	34,888	0	82,405	82,405	39,494	0
Employee Non-Cash Awards	504500	100	3,880	150	150	0	0
Employee Clothing Allowance	504510	3,400	2,880	3,500	3,500	3,000	0
Employee Room Allowance	504520	44,785	43,842	45,000	45,000	44,500	0
Employee Tuition Costs	504530	14,000	17,231	12,729	12,729	12,229	0
Uniform Rental	504550	2,600	11,219	2,600	2,600	2,600	0
Misc Employee Benefits	504590	10,000	11,987	10,000	10,000	10,000	0
Workers Comp - Ins Premium	505200	1,625,373	1,609,041	1,895,334	1,895,334	1,936,791	0
Unemployment Compensation	505500	268,122	291,893	223,122	223,122	231,955	0
Labor Relation Bd Award/Order	505600	0	13,591	0	0	0	0
CATAMOUNT HEALTH ASSESSMENT	505700	26,858	16,274	27,350	27,350	30,415	0
AOT Reimb P/R Chrg to Proj	505900	(718,471)	(3,045)	(971,852)	(971,852)	(475,266)	0
Salaries & Wages Budget	000120	59,984,267	63,450,742	59,807,256	59,807,256	59,764,659	0
Fringe Benefits Budget	000150	29,348,575	29,388,908	30,895,071	30,895,071	31,286,105	0
Per Diem	506000	12,850	7,129	8,500	8,500	7,900	0
Transcripts	506220	0	1,021	0	0	0	0
Service of Papers	506240	2,300	7,342	5,000	5,000	6,600	0
Per Diem & Othr Persnl Sv Bdgt	000280	15,150	15,492	13,500	13,500	14,500	0
Contr & 3rd Party - Financial	507100	202,000	172,359	176,000	176,000	200,000	0
Contr & 3rd Party - Legal	507200	195,000	163,191	177,500	177,500	275,000	0
Contr&3rd Pty-Appr/Engineering	507300	18,570,255	21,208,960	18,975,000	18,975,000	17,290,362	0
Contr&3rd Pty-Educ & Training	507350	59,000	273,421	55,900	55,900	115,500	0
Contr&3rd Pty-Physical Health	507500	100	1,457	2,500	2,500	1,500	0
Contr&3rd Pty - Info Tech	507550	1,634,280	781,817	1,097,000	1,097,000	1,001,378	0
CONTR-COMPSOFTWARE-SYSDEVELOP	507553	0	0	0	0	0	0
CONTR-COMPSOFTWR-SYSMAINT&UPGR	507554	0	0	0	0	0	0

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
CONTR-TELESYS-DESIGN&INSTALL	507556	0	286,500	0	0	0	0
CONTR-INFO TECH-COM-WIRE&CABLE	507557	0	145	0	0	0	0
CONTR&3PTY-INFOTECH-REQSTUDYRVW	507559	0	0	0	0	0	0
CONTR&3PTY-INF TECH-RFP&IND RV	507560	0	0	1,313,567	13,567	1,685,371	0
CREATIVE/DEVELOPMENT	507561	0	90,920	0	0	80,000	0
CREATIVE/DEVELOPMENT-WEB	507562	0	5,639	18,000	18,000	7,000	0
ADVERTISING/MARKETING-OTHER	507563	50,000	199,473	50,800	50,800	220,000	0
MEDIA-PLANNING/BUYING	507564	0	20,627	22,000	22,000	22,500	0
Other Contr and 3rd Pty Serv	507600	3,325,000	4,170,400	3,028,357	3,028,357	3,542,970	0
PSYCHIATRIC & OTHER EVALUATION	507605	0	1,020	0	0	0	0
INTERPRETERS	507615	3,500	4,998	5,000	5,000	6,200	0
Contractd & 3rd Party Serv Bdgt	000320	24,039,135	27,380,927	24,921,624	23,621,624	24,447,781	0
Water/Sewer	510000	61,600	55,892	60,700	60,700	61,300	0
Disposal	510200	125	3,732	1,350	1,350	1,000	0
Rubbish Removal	510210	160,225	159,210	165,600	165,600	162,400	0
RECYCLING	510220	3,000	2,565	3,000	3,000	3,000	0
Snow Removal	510300	2,000	3,185	2,000	2,000	4,000	0
Custodial	510400	77,000	56,456	79,500	79,500	69,000	0
Other Property Mgmt Services	510500	8,650	4,576	8,600	8,600	9,600	0
Lawn Maintenance	510520	3,000	1,218	3,000	3,000	3,000	0
Property Management Serv Bdgt	000625	315,600	286,834	323,750	323,750	313,300	0
Repair & Maint - Buildings	512000	441,500	1,780,152	345,550	345,550	1,760,000	0
Plumbing & Heating Systems	512010	34,250	41,590	45,500	45,500	49,500	0
Rep & Maint - Motor Vehicles	512300	479,400	563,031	438,725	438,725	564,500	0
Rep&Maint-Grds & Constr Equip	512400	2,000	1,774	2,500	2,500	2,800	0
REP&MAINT-INFO TECH HARDWARE	513000	466,500	333,737	407,902	407,902	359,000	0
REPAIR&MAINTENANCE-COMPSYS HW	513005	0	5,937	0	0	6,000	0

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
REP&MAINT-TELECOM&NTWRKHW	513006	452,025	171,925	268,500	268,500	322,000	0
REPAIR & MAINT - OFFICE TECH	513010	124,342	88,954	120,523	120,523	111,700	0
Rep&Maint-Data Processg Equip	513020	0	158,012	117,008	117,008	160,000	0
REPAIR&MAINT-NON-INFO TECH EQU	513100	15,000	445,991	13,000	13,000	211,000	0
REPAIR&MAINT-TYPEWRITERS	513101	0	0	0	0	0	0
Other Repair & Maint Serv	513200	129,175	85,264	114,600	114,600	94,500	0
REPAIR&MAINT-PROPERTY/GROUNDS	513210	16,000	0	16,050	16,050	16,050	0
Repair & Maintenance Svcs Bdgt	000775	2,160,192	3,676,367	1,889,858	1,889,858	3,657,050	0
Rent Land & Bldgs-Office Space	514000	1,932,115	2,099,950	2,074,720	2,074,720	2,365,454	0
Rent Land&Bldgs-Non-Office	514010	108,000	124,050	108,700	108,700	107,600	0
Rental of Equipment & Vehicles	514500	15,921,800	14,022,705	15,991,200	15,991,200	15,973,200	0
Rental - Auto	514550	475,500	537,649	524,000	524,000	548,500	0
Rent-Heavy Eq-Trks&Constr Eq	514600	4,585,000	20,583,028	6,762,151	6,762,151	7,757,151	0
Rental - Office Equipment	514650	19,600	37,688	35,450	35,450	43,500	0
Rental - Other	515000	119,163	137,116	158,500	158,500	127,000	0
FEE-FOR-SPACE CHARGE	515010	841,048	702,297	779,777	779,777	780,813	0
Rentals Budget	001000	24,002,226	38,244,483	26,434,498	26,434,498	27,703,218	0
Insurance other than Empl Bene	516000	1,060,775	713,419	243,257	243,257	247,669	0
Insurance - General Liability	516010	0	20,055	548,757	548,757	443,373	0
Insurance - Auto	516020	0	245,820	226,627	226,627	278,671	0
Dues	516500	152,073	165,841	182,750	182,750	181,250	0
Licenses	516550	12,333	13,381	11,050	11,050	12,350	0
Communications	516600	500	13,509	20,500	20,500	18,000	0
TELEPOINT TOPOINT DATA CIRCUIT	516613	19,000	9,600	24,000	24,000	10,000	0
TELECOM - FRAME RELAY&ATM	516616	8,500	2,620	8,500	8,500	8,500	0
TELECOM-FIXED WIRELESS DATA	516622	1,000	190	1,700	1,700	1,500	0
TELECOM-MOBILE WIRELESS DATA	516623	26,700	18,962	29,000	29,000	27,000	0

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1		2	3	4	5	6	7
Object/Revenue		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Description	Code						
EXPENDITURES							
TELECOM-INTERNETACCESS-DIAL-UP	516625	1,000	775	1,000	1,000	1,000	0
TELE-INTERNET-DSL-CABLE MODEM	516626	45,500	28,002	26,100	26,100	27,900	0
TELECOM-OTHER DATA COMM	516630	0	0	0	0	0	0
TELECOM-OTHER TELECOM SERVICES	516650	1,000	5,694	4,900	4,900	8,850	0
TELECOM-DATA TELECOM SERVICES	516651	43,125	9,167	41,300	41,300	19,000	0
TELECOM-TELEPHONE SERVICES	516652	282,400	181,760	285,500	285,500	252,700	0
TELECOM-VIDEO CONF SERVICES	516653	2,100	1,193	1,100	1,100	2,000	0
TELECOM-LOCAL VOICE TELESERV	516654	100	0	100	100	100	0
TELECOM-LONG DISTANCE SERVICE	516655	4,000	5,153	7,200	7,200	6,500	0
TELECOM-PAGING SERVICE	516656	26,500	19,589	26,300	26,300	23,500	0
TELECOM-TOLL FREE PHONE SERV	516657	300	282	300	300	300	0
TELECOM-CONF CALLING SERVICES	516658	1,600	3,951	4,050	4,050	3,350	0
TELECOM-WIRELESS PHONE SERVICE	516659	112,750	141,677	134,000	134,000	139,900	0
IT INTERSVCCOST- DII OTHER	516670	1,105,773	1,108,733	1,188,065	1,188,065	1,019,562	0
IT INTSVCCOST-VISION/ISDASSESS	516671	812,291	811,290	748,565	748,565	770,851	0
IT INTSVCCOST- DII - TELEPHONE	516672	415,593	490,180	529,000	529,000	484,278	0
IT INTSVCCOST - DII - EMAIL	516674	24,600	497	0	0	0	0
IT INTER SVC COST DATA PROCESS	516677	1,013,336	900,599	784,125	784,125	955,174	0
IT INTER SVC COST USER SUPPORT	516678	0	1,046	0	0	1,045	0
IT INTER SVC COST APP DEV&MAIN	516679	3,600	0	3,000	3,000	0	0
IT INT SVC DII ALLOCATED FEE	516685	0	0	0	0	0	0
Advertising	516800	0	0	200	200	0	0
Advertising - Media Costs	516810	100,513	0	50,000	50,000	45,000	0
ADVERTISING-TV	516811	0	45,059	30,100	30,100	45,500	0
ADVERTISING-RADIO	516812	51,200	110,728	71,700	71,700	69,200	0
ADVERTISING-PRINT	516813	29,500	49,260	49,500	49,500	40,000	0
ADVERTISING-WEB	516814	0	6,643	29,900	29,900	17,500	0
ADVERTISING-OTHER	516815	1,000	40,938	6,500	6,500	7,000	0
Advertising - Job Vacancies	516820	1,000	2,383	1,600	1,600	2,200	0

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
CLIENT MEETINGS	516855	5,000	736	5,000	5,000	5,000	0
TRADE SHOWS & EVENTS	516870	10,300	1,917	12,200	12,200	7,200	0
GIVEAWAYS	516871	1,500	3,295	7,000	7,000	4,080	0
PHOTOGRAPHY	516875	0	3,548	0	0	0	0
Printing and Binding	517000	542,291	432,655	424,700	424,700	417,800	0
PRINTING & BINDING-BGS COPY CT	517005	273,800	228,457	277,000	277,000	308,800	0
Printing-Promotional	517010	2,500	2,951	5,300	5,300	6,400	0
Photocopying	517020	1,200	92	1,100	1,100	200	0
Process&Printg Films, Microfilm	517050	576,638	605,574	845,100	845,100	847,100	0
Registration for Meetings&Conf	517100	163,050	112,775	135,700	135,700	137,000	0
TRAINING - INFO TECH	517110	105,500	42,406	84,500	84,500	127,500	0
Postage	517200	414,250	422,723	397,950	397,950	438,500	0
POSTAGE - BGS POSTAL SVCS ONLY	517205	890,000	755,526	890,000	890,000	830,000	0
Freight & Express Mail	517300	37,525	35,996	41,300	41,300	37,500	0
INSTATE CONF, MEETINGS, ETC	517400	0	2,253	3,500	3,500	4,100	0
CATERING-MEALS-COST	517410	0	2,380	100	100	186	0
Travel-Inst-Auto Mileage-Emp	518000	958,774	928,653	1,011,749	1,011,749	974,449	0
Travel-Inst-Other Transp-Emp	518010	1,100	532	600	600	1,200	0
Travel-Inst-Meals-Emp	518020	49,969	45,307	49,369	49,369	52,869	0
Travel-Inst-Lodging-Emp	518030	112,716	128,161	130,766	130,766	131,116	0
Travel-Inst-Incidentals-Emp	518040	20,850	8,136	17,500	17,500	7,800	0
Travl-Inst-Auto Mileage-Nonemp	518300	6,300	8,117	7,400	7,400	8,600	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	400	383	400	400	600	0
Travel-Inst-Lodging-Nonemp	518330	1,788	245	200	200	200	0
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	16,956	28,872	21,800	21,800	24,400	0
Travel-Outst-Other Trans-Emp	518510	55,613	49,506	53,900	53,900	50,500	0
Travel-Outst-Meals-Emp	518520	19,814	22,509	21,208	21,208	24,608	0

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1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Travel-Outst-Lodging-Emp	518530	80,062	91,141	77,624	77,624	81,574	0
Travel-Outst-Incidentals-Emp	518540	2,450	4,972	2,950	2,950	4,150	0
Trvl-Outst-Other Trans-Nonemp	518710	1,000	0	1,000	1,000	1,000	0
Travel-Outst-Meals-Nonemp	518720	0	(43)	200	200	200	0
Travel-Outst-Lodging-Nonemp	518730	0	0	500	500	500	0
Other Purchased Services	519000	5,353,063	4,449,695	3,994,300	3,994,300	4,362,293	0
HUMAN RESOURCES SERVICES	519006	0	697,976	609,865	609,865	628,022	0
Dry Cleaning	519020	24,000	22,341	22,000	22,000	22,500	0
Moving State Agencies	519040	1,000	5,543	5,000	5,000	6,605	0
State Data Processing Services	519080	0	0	0	0	0	0
AOT REIM O/E CHARGE TO PROJECT	519500	(43,682)	3,916	(35,782)	(35,782)	(24,182)	0
Purchased Services Budget	001200	15,045,389	14,317,242	14,443,245	14,443,245	14,701,093	0
Office Supplies	520000	253,500	239,408	273,800	273,800	247,500	0
Vehicle & Equip Supplies&Fuel	520100	2,526,384	1,637,758	2,502,700	2,502,700	2,017,774	0
SNOW PLOW PARTS	520101	0	207,943	0	0	225,000	0
TIRES	520105	0	262,777	0	0	400,000	0
Gasoline	520110	487,000	806,440	532,200	532,200	929,250	0
Diesel	520120	3,703,300	2,993,852	3,703,800	3,703,800	4,321,900	0
BIO-DIESEL 2%	520130	500	0	500	500	500	0
BIO-DIESEL 5%	520140	0	0	0	0	0	0
AVIATION GASOLINE	520150	6,500	2,037	6,600	6,600	6,500	0
Building Maintenance Supplies	520200	207,500	310,014	181,000	181,000	230,000	0
Plumbing, Heating & Vent	520210	0	141	0	0	0	0
Small Tools	520220	130,400	698,635	151,700	151,700	424,737	0
Electrical Supplies	520230	228,325	75,634	148,000	148,000	122,700	0
Other General Supplies	520500	419,050	341,859	398,658	398,658	372,800	0
IT & DATA PROCESSING SUPPLIES	520510	123,000	110,021	144,000	144,000	127,000	0
Cloth & Clothing	520520	106,175	85,415	105,200	105,200	107,500	0

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1 Object/Revenue		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
Description	Code						
EXPENDITURES							
WORK BOOTS & SHOES	520521	16,200	55,231	18,200	18,200	14,700	0
Educational Supplies	520540	31,705	45,595	30,500	30,500	51,100	0
Electronic	520550	2,550	0	500	500	500	0
Photo Supplies	520560	4,000	6,806	3,600	3,600	7,350	0
Agric, Hort, Wildlife	520580	52,303	34,596	58,100	58,100	53,000	0
Fire, Protection & Safety	520590	52,538	81,974	30,900	30,900	68,500	0
POLICE DOGS	520595	3,000	3,349	4,000	4,000	4,000	0
Recognition/Awards	520600	3,100	4,592	8,100	8,100	7,000	0
Food	520700	40,563	28,666	36,100	36,100	39,400	0
Natural Gas	521000	54,600	53,656	55,300	55,300	55,000	0
Electricity	521100	822,000	695,992	815,100	815,100	807,500	0
Heating Fuel	521200	10,000	0	10,000	10,000	10,000	0
Heating Oil #1	521210	2,000	874	2,000	2,000	2,000	0
Heating Oil #2	521220	282,750	415,394	278,500	278,500	303,800	0
WOOD - CHUNKS	521314	0	1,800	0	0	0	0
Propane Gas	521320	120,255	160,756	120,600	120,600	134,200	0
COAL	521331	0	0	0	0	0	0
Subscriptions	521510	142,703	132,871	139,600	139,600	133,900	0
SUBSCRIPTIONS: DOL-ELECTRONIC	521512	0	10,334	2,700	2,700	3,700	0
Other Books & Periodicals	521520	10,000	6,612	11,300	11,300	8,400	0
Road Supplies and Materials	521600	11,077,243	8,393,032	10,618,380	13,643,380	9,445,770	0
Household, Facility&Lab Suppl	521800	59,963	40,963	56,650	56,650	57,600	0
Medical and Lab Supplies	521810	42,545	87,648	69,300	69,300	85,500	0
Paper Products	521820	15,125	17,549	18,100	18,100	17,600	0
Supplies Budget	001800	21,036,777	18,050,224	20,535,688	23,560,688	20,843,681	0
HW - OTHER INFO TECH	522200	37,269	55,984	58,600	58,600	70,500	0
HARDWARE - UPS	522212	500	2,394	500	500	500	0
HW-SERVER,MAINFRME,DATASTOREQU	522214	238,891	244,485	511,000	511,000	394,500	0



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1 Object/Revenue Description Code		2 FY11 Budget As Passed	3 FY11 Actual	4 FY12 Budget As Passed	5 FY12 Estimated	6 FY13 Governor Proposed	7
EXPENDITURES							
HW-SWITCHES,ROUTER,OTHER	522215	86,538	217,439	41,000	41,000	135,100	0
HARDWARE - DESKTOP & LAPTOP PC	522216	202,419	331,137	289,800	289,800	261,600	0
HW - PRINTERS,COPIERS,SCANNERS	522217	75,538	23,500	153,170	153,170	93,500	0
HW-TELEPHONE SYSTEMS&EQUIP	522218	769	1,280	1,000	1,000	1,000	0
HARDWARE-TELEPHONE USER EQUIP	522219	0	6,764	2,000	2,000	500	0
SOFTWARE - OTHER	522220	1,371,031	1,061,733	1,140,880	1,140,880	1,181,500	0
SOFTWARE - OFFICE TECHNOLOGY	522221	12,525	35,092	11,500	11,500	11,400	0
SW-DATABASE&MANAGEMENT SYS	522222	75,825	145,689	104,100	104,100	129,500	0
SOFTWARE-GIS	522223	55,000	54,867	58,000	58,000	62,000	0
SW-WEBSITE DEV MAINT HOSTING	522224	2,100	43,068	8,100	8,100	5,500	0
SW-SERVER&LOCAL AREA NETWORK	522225	192,800	159,870	163,800	163,800	181,200	0
SW-FIREWALL FILTER & SECURITY	522227	16,000	17,774	16,000	16,000	17,600	0
SW-MAINFRAME ENVIRONMENT	522228	0	2,780	0	0	0	0
SW-PROGRAM&APPLICATION DEVELOP	522229	80,000	2,099	13,000	13,000	10,000	0
SW-OTHER COMMUNICATIONS	522230	57,000	16,196	25,000	25,000	15,000	0
HW-WIRELESS LAN	522250	143,500	132,036	600	600	0	0
HW-MOBILE&PORTABLE 2 WAY RADIO	522252	0	1,188	0	0	0	0
HWARE-PNT-TO-PNT&-TO-MULTIPNT	522253	1,000	0	1,500	1,500	1,500	0
HW-OTHER WIRELESS COMM	522254	30,000	0	31,000	31,000	30,000	0
HW-PERSONAL MOBILE DEVICES	522258	1,000	3,422	2,700	2,700	1,500	0
HW-FIREWALL FILTER&SECURITY	522259	0	0	3,500	3,500	3,500	0
HW-VIDEO CONFERENCING	522260	0	1,458	0	0	0	0
HW-OTHER COMMUNICATIONS	522261	0	7,488	300	300	200	0
Maintenance Equipment	522300	6,276,751	7,073,726	5,995,010	5,995,010	6,175,573	0
Laboratory Equipment	522350	25,000	3,876	3,800	3,800	3,800	0
Other Equipment	522400	383,325	528,804	435,850	435,850	1,453,400	0
Office Equipment	522410	42,111	73,100	44,466	44,466	48,730	0
Educational Equipment	522420	1,100	0	1,100	1,100	1,100	0
Communications Equipment	522430	15,250	23,025	13,000	13,000	17,000	0

Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
EXPENDITURES							
Safety Supplies & Equipment	522440	184,740	235,954	254,427	254,427	203,140	0
SECURITY SYSTEMS	522445	500	8,362	5,500	5,500	5,500	0
Vehicles	522600	1,234,500	818,950	1,235,000	1,235,000	1,025,000	0
Furniture & Fixtures	522700	54,375	48,843	16,750	16,750	15,500	0
Other Assets	522750	500	0	500	500	500	0
Equipment Budget	002600	10,897,857	11,382,383	10,642,453	10,642,453	11,556,843	0
PROPERTY-LAND	522100	9,000	2,647,965	259,000	259,000	271,000	0
PROPERTY-BLDG&IMPR-NON INFRA	522150	15,000	1,446,890	0	0	100,000	0
Prop-Bldg&Lsehold Infra Improv	522800	0	207,180,942	0	0	0	0
LAND, STRUCTURES, IMPROVEMENT	522899	239,820,618	0	211,041,483	203,541,483	262,079,221	0
Railroads	522940	42,590,978	17,584,003	45,301,256	45,301,256	18,644,079	0
Airports	522950	13,658,804	31,491,486	3,300,483	2,050,483	830,000	0
Infrastructure Assets Budget	003000	296,094,400	260,351,286	259,902,222	251,152,222	281,924,300	0
Supp of Pers in State Custody	523300	0	64	0	0	0	0
Statewide Indirect Costs	523600	0	0	0	0	0	0
Single Audit Allocation	523620	200,000	319,868	275,000	275,000	280,000	0
Registration & Identification	523640	834,431	698,114	1,243,150	1,243,150	842,850	0
Taxes	523660	5,000	14,355	6,000	6,000	4,000	0
Claims/Small Claims	523840	0	0	0	0	0	0
Bank Service Charges	524000	421,062	372,107	450,400	450,400	500,200	0
NON-CONTRACTUAL 3RD PARTY SETT	524150	0	67,900	0	0	0	0
REIMBURSEMENT OF PETTY CASH	525050	0	357	0	0	0	0
Cost of Outside Printing & Dup	525360	1,000	10,301	5,300	5,300	800	0
Other Operating Expenses Bdgt	003200	1,461,493	1,483,066	1,979,850	1,979,850	1,627,850	0
Grants to Municipalities	550000	66,986,163	52,734,925	69,555,651	69,655,651	149,115,568	0
Gr, Awards, Scholarships&Loans	550200	205,000	554,263	245,000	245,000	354,000	0

Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
EXPENDITURES							
Grants	550220	24,361,535	964,643	25,288,344	25,288,344	956,000	0
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0
Other Grants	550500	6,457,964	24,828,193	6,670,280	6,670,280	30,043,596	0
Grants Other Than AHS Budget	005005	98,010,662	79,082,024	101,759,275	101,859,275	180,469,164	0
LATE INTEREST CHARGE	551060	0	1,947	0	0	0	0
Interest Expense Budget	005450	0	1,947	0	0	0	0
PENALTIES	551065	0	162	0	0	0	0
Other Non-Operating Exp Budget	005900	0	162	0	0	0	0
EXPENDITURE TOTALS		582,411,723	547,112,087	553,548,290	546,623,290	658,309,544	0
MEANS OF FUNDING							
Transportation FHWA Fund	20135	240,018,883	197,146,500	252,280,694	246,480,694	303,203,087	0
Transportation FAA Fund	20140	16,441,000	30,703,723	4,347,000	3,222,000	3,196,750	0
Transportation FTA Fund	20145	15,921,777	12,492,927	16,165,964	16,165,964	17,928,773	0
Transportation FEMA Fund	20150	200,000	1,569,097	200,000	200,000	63,000,000	0
Transportation-FRA Fund	20155	2,191,255	784,834	562,415	562,415	240,317	0
Transportation-Other Federal Funds	20165	1,112,172	1,400,293	2,635,445	2,635,445	2,967,712	0
FHWA - ARRA Fund	20180	49,024,670	44,583,990	5,328,993	5,328,993	0	0
FAA - ARRA Fund	20181	3,500,000	3,494,387	0	0	0	0
FTA - ARRA Fund	20182	2,000,000	2,175,748	1,480,000	1,480,000	0	0
FRA - ARRA Fund	20183	26,231,846	16,026,176	33,773,723	33,773,723	6,301,953	0
Federal Revenue Fund	102560	275,885,087	244,097,374	276,191,518	269,266,518	390,536,639	0
American Recovery & Reinvestment Act	102565	80,756,516	66,280,301	40,582,716	40,582,716	6,301,953	0
Highway Garage Fund	57100	17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0

Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000

1 Object/Revenue		2	3	4	5	6	7
Description		FY11 Budget As Passed	FY11 Actual	FY12 Budget As Passed	FY12 Estimated	FY13 Governor Proposed	
Code							
MEANS OF FUNDING							
TR Infrastructure Bond Fund	20191	18,555,087	15,580,010	19,009,937	19,009,937	20,806,637	0
Insurance Reserve Fund	21335	0	147,347	0	0	0	0
Emergency Relief & Assist Fd	21555	0	17,560	0	0	3,500,000	0
Surplus Property	21584	0	0	0	0	0	0
Incorrect Funding Source	99999	0	0	0	0	0	0
Transp Fund - Nondedicated	20105	183,296,305	178,246,505	191,578,076	191,578,076	201,274,518	0
Rutland Multi Modal Ctr-Dedicated	20195	0	0	0	0	0	0
Transportation Local Fund	20160	2,450,885	11,177,178	3,465,052	3,465,052	2,919,356	0
Transportation Projects Fund	32100	0	0	0	0	0	0
TIB Projects Fund	32101	0	12,318,109	0	0	10,000,000	0
Internal Service Fund	102600	17,477,863	17,988,746	17,286,915	17,286,915	18,653,244	0
Special Fund	102640	18,555,087	15,744,917	19,009,937	19,009,937	24,306,637	0
Transportation Fund	102660	183,296,305	178,246,505	191,578,076	191,578,076	201,274,518	0
Transportation: Local Match	102680	2,450,885	11,177,178	3,465,052	3,465,052	2,919,356	0
Transportation Bond Fund	102690	0	12,318,109	0	0	10,000,000	0
Federal NHTSA	20170	3,889,980	1,213,343	5,334,076	5,334,076	4,217,197	0
Inter-Unit Transfers Fund	21500	100,000	11,891	100,000	100,000	100,000	0
Interdepartmental Transfer	102760	3,989,980	1,225,234	5,434,076	5,434,076	4,317,197	0
<b>TOTAL FUNDING</b>		<b>582,411,723</b>	<b>547,078,364</b>	<b>553,548,290</b>	<b>546,623,290</b>	<b>658,309,544</b>	<b>0</b>
AUTHORIZED EMPLOYEES							
FTE - EXEMPT		16.00	0.00	16.00	16.00	16.00	0.00
# OF POSITIONS		1,259.00	0.00	1,241.00	1,241.00	1,273.00	0.00

Agency Name: Agency of Transportation

Program: AOT Agency of Transportation

Reporting Level: 0AOT-0000-0000-0000-0000

<p style="text-align: center;">1 Object/Revenue Code</p> <p>Description</p>	<p style="text-align: center;">2 FY11 Budget As Passed</p>	<p style="text-align: center;">3 FY11 Actual</p>	<p style="text-align: center;">4 FY12 Budget As Passed</p>	<p style="text-align: center;">5 FY12 Estimated</p>	<p style="text-align: center;">6 FY13 Governor Proposed</p>	<p style="text-align: center;">7</p>
<p style="text-align: center;">AUTHORIZED EMPLOYEES</p> <p>FTE - CLS</p>	<p>1,239.87</p>	<p>0.00</p>	<p>1,224.37</p>	<p>1,224.37</p>	<p>1,252.64</p>	<p>0.00</p>

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	AGENCY OF TRANSPORTATION	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Department of Motor Vehicles</b>										
	The Department of Motor Vehicle's adminsters motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost-effective manner.										
FY 2011 expenditures		22,325,191	1,488,011		2,400				23,815,602	237	55,006
FY 2012 estimated expenditures		21,343,786	2,768,907						24,112,693	234	50,000
FY 2013 budget request		22,630,649	3,097,712						25,728,361	235	50,000
	<b>Finance &amp; Administration</b>										
	The Fin. & Adm. Division provides support to achieve VTrans' goals of a safe, effective and balanced transp. system . The Division maximizes its financial and human resources and improves business practices to meet the needs of customers.										
FY 2011 expenditures		11,904,537	838,353						12,742,890	121	229,445
FY 2012 estimated expenditures		11,028,070	978,716						12,006,786	117	355,000
FY 2013 budget request		10,882,996	883,502						11,766,498	119	310,000
	<b>Program Development - Paving</b>										
	The Paving Program is responsible for maintaining the surfaces of approximately 3,200 two-lane miles of paved road which include Interstates, State Highways and Class 1 Town Highways.										
FY 2011 expenditures		6,406,014	55,787,006	28,153,519	53,310	7,465,435			97,865,284		
FY 2012 estimated expenditures		12,437,495	61,631,286			3,064,866			77,133,647		
FY 2013 budget request		12,297,462	84,683,565			7,813,384			104,794,411		
	<b>Program Development - Interstate Bridge</b>										
	The Interstate Bridge Program is responsible for design, right-of-way acquisition (when necessary), permitting and rehabilitation or reconstruction of interstate highway bridges.										
FY 2011 expenditures		462,055	21,423,714	31,421		2,014,209	392,845		24,324,244		
FY 2012 estimated expenditures		1,946,255	29,962,506			1,822,813			33,731,574		
FY 2013 budget request		1,849,329	48,380,867			3,482,267			53,712,463		
	<b>Program Development - State Highway Bridge</b>										
	The State Highway Bridge Program is responsible for design, right-of-way acquisition, permitting, construction, inspection, reconstruction and rehabilitation of state-owned bridges and their approaches.										
FY 2011 expenditures		951,266	42,747,863	2,682,664	10,255,356	1,286,750	8,504,713		66,428,612		
FY 2012 estimated expenditures		351,230	45,062,845	2,147,539		4,586,555			52,148,169		
FY 2013 budget request		3,490,925	38,225,396			7,278,778			48,995,099		
	<b>Program Development - Roadway</b>										
	The Roadway Program is responsible for design, right-of-way acquisition, permitting, construction, rehabilitation and repair of State highway and Class 1 and II town highway road segments, intersections and bridges.										
FY 2011 expenditures		242,538	37,116,383	7,656,707	243,170	3,327,208	3,420,552		52,006,558		
FY 2012 estimated expenditures		88,795	44,238,440	3,000,000	2,448,853		4,041,927		53,818,015		
FY 2013 budget request		1,476,387	57,209,645		1,331,581	6,614,737			66,632,350		
	<b>Program Development - Safety &amp; Traffic Operations</b>										
	The Safety & Traffic Operations Program is responsible for implementing operational and safety improvements on the highways. This includes traffic signals, roundabouts, flashing beacon installation, monitoring & replacement of signs, etc.										
FY 2011 expenditures		389,991	9,165,504		960,906				10,516,401		
FY 2012 estimated expenditures		257,190	6,232,637		5,073,195				11,563,022		
FY 2013 budget request		288,311	8,886,327		3,810,600				12,985,238		
	<b>Program Development - Park &amp; Ride</b>										
	The Park & Ride Program is responsible for design, right-of-way acquisition, permitting and construction of park and ride lots.										
FY 2011 expenditures		46,135	577,731						623,866		
FY 2012 estimated expenditures		300,000	2,705,792						3,005,792		
FY 2013 budget request		250,000	3,562,000						3,812,000		
	<b>Program Development - Bike &amp; Ped</b>										
	The Bike & Ped Program is responsible for design, right-of-way acquisition, permitting and construction of pedestrian and bike facilities.										
FY 2011 expenditures		203,384	2,765,528	297,685	25,616				3,292,213		
FY 2012 estimated expenditures		511,677	8,498,674						9,010,351		
FY 2013 budget request		375,836	8,437,147						8,812,983		
	<b>Program Development - Enhancements</b>										
	The Enhancement Program is responsible for design, right-of-way acquisition, permitting and construction of enhancement projects.										
FY 2011 expenditures		21,662	1,519,170	701,429	64,198				2,306,459		
FY 2012 estimated expenditures		41,300	2,844,464	181,454					3,067,218		
FY 2013 budget request		500	4,070,234						4,070,734		

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	AGENCY OF TRANSPORTATION											
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out	
	<b>Program Development - Multi-Modal</b>											
FY 2011 expenditures		1,107	4,096						5,203			
FY 2012 estimated expenditures	The Multi-Modal Program is responsible for design, right-of-way acquisition, permitting and construction of multi-modal facilities.		275,000						275,000			
FY 2013 budget request			1,650,000						1,650,000			
	<b>Program Development - Administration</b>											
FY 2011 expenditures	The Program Development Division is responsible for the design, permitting and construction of all capital projects undertaken by VTrans.	12,350,241	1,721,343		9,474				14,081,058			
FY 2012 estimated expenditures		12,247,578	2,800,000						15,047,578			
FY 2013 budget request		12,940,000	2,560,000						15,500,000			
	<b>Program Development - Total</b>											
FY 2011 expenditures		21,074,393	172,828,338	39,523,425	11,612,030	14,093,602	12,318,110	0	271,449,898	297	14,252,782	
FY 2012 estimated expenditures		28,181,520	204,251,644	5,328,993	7,522,048	9,474,234	4,041,927	0	258,800,366	296	30,093,679	
FY 2013 budget request		32,968,750	257,665,181	0	5,142,181	25,189,166	0	0	320,965,278	301	37,369,326	
	<b>Rest Areas</b>											
FY 2011 expenditures	Funding for capital improvements of the state Rest Areas. Buildings & General Services has responsibility for the administration of this program.	165,951	418,239						584,190			
FY 2012 estimated expenditures		259,460	6,259,406			926,134			7,445,000			
FY 2013 budget request		116,628	4,985,204			1,041,168			6,143,000			
	<b>Policy &amp; Planning</b>											
FY 2011 expenditures	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPCs and the CCMPO to provide comprehensive, coordinated transportation plans for future improvements to the trans system.	1,519,458	6,298,871		262,134				8,080,463	32	4,241,392	
FY 2012 estimated expenditures		1,958,857	7,739,556		340,881				10,039,294	32	5,660,280	
FY 2013 budget request		1,878,444	7,773,303		447,197				10,098,944	34	4,985,709	
	<b>Maintenance</b>											
FY 2011 expenditures		64,983,560	2,772,049		156,838				67,912,447	497	39,352	
FY 2012 estimated expenditures	The Maintenance Division is responsible for all maintenance activities on the state highway system.	68,636,298	1,555,494		100,000				70,291,792	502	50,000	
FY 2013 budget request		68,615,000	686,991		100,000				69,401,991	515	50,000	
	<b>Public Transit</b>											
FY 2011 expenditures	The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.	5,840,202	12,583,206	2,175,748					20,599,156	4	19,592,109	
FY 2012 estimated expenditures		6,842,111	17,085,141	1,480,000					25,407,252	4	24,713,344	
FY 2013 budget request		7,482,900	18,155,896	0					25,638,796	5	24,745,887	
	<b>Aviation</b>											
FY 2011 expenditures	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure promoting aviation-related activities and education programs, and has expanded travel opportunities at the 17 public use airports.	3,282,695	30,703,723	3,494,387					37,480,805	7	119,446	
FY 2012 estimated expenditures		3,271,984	3,222,000						6,493,984	7	160,000	
FY 2013 budget request		2,983,547	3,196,750						6,180,297	8	376,500	
	<b>Rail</b>											
FY 2011 expenditures	The Rail Program assists in the development of rail transportation options for shippers and passengers, and provides support to improve the freight and passenger infrastructure.	9,203,156	5,462,262	16,026,176	30,532	34,807			30,756,933	11		
FY 2012 estimated expenditures		9,354,381	10,079,589	33,772,723		1,431,668			54,638,361	12		
FY 2013 budget request		9,508,058	10,024,977	6,301,953		1,509,000			27,343,988	16		

**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: AGENCY OF TRANSPORTATION											
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Central Garage</b>										
FY 2011 expenditures	The Central Garage manages the agency's fleet of vehicles and heavy equipment used in support of the VTrans' functions.							17,988,746	17,988,746	38	
FY 2012 estimated expenditures								17,286,915	17,286,915	37	
FY 2013 budget request									18,653,244	18,653,244	40
	<b>Transportation Buildings</b>										
FY 2011 expenditures	Transportation Buildings program covers all activities related to the reconstruction, improvement of new construction of Transportation facilities statewide.	1,487,055				530,699			2,017,754		
FY 2012 estimated expenditures		1,001,000				1,110,000			2,111,000		
FY 2013 budget request		1,856,000					1,105,000		2,961,000		
	<b>Town Highway Bridges</b>										
FY 2011 expenditures	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	501,406	8,126,633	5,060,565	519,547	920,898			15,129,049		2,061,385
FY 2012 estimated expenditures		673,867	14,075,835		936,199	2,025,875			17,711,776		
FY 2013 budget request		624,804	16,712,123		1,547,175	1,962,303			20,846,405		
	<b>TH Structures</b>										
FY 2011 expenditures	The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts and other structures, including causeways and retaining walls.	3,399,594							3,399,594		3,399,594
FY 2012 estimated expenditures		5,833,500							5,833,500		5,833,500
FY 2013 budget request		5,833,500							5,833,500		5,833,500
	<b>TH Class 2 Roadway</b>										
FY 2011 expenditures	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.	6,032,350							6,032,350		6,032,350
FY 2012 estimated expenditures		7,248,750							7,248,750		7,248,750
FY 2013 budget request		7,248,750							7,248,750		7,248,750
	<b>TH Emergency Program</b>										
FY 2011 expenditures	The Town Highway Emergency Fund provides emergency aid in repairing, building or rebuilding Class 1, 2 or 3 town highways and bridges damaged by natural or man-made disasters.	995,316							995,316		995,316
FY 2012 estimated expenditures		850,000							850,000		850,000
FY 2013 budget request		1,550,000	3,200,000						4,750,000		4,750,000
	<b>TH Aid Program</b>										
FY 2011 expenditures	The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated for the program by the Leg., and the Class 1, 2 & 3 highway mileage in each of the 251 towns.	24,982,744							24,982,744		24,982,744
FY 2012 estimated expenditures		24,982,744							24,982,744		24,982,744
FY 2013 budget request		26,482,744							26,482,744		26,482,744
	<b>TH Class 1 Supplemental Grants</b>										
FY 2011 expenditures	The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	128,750							128,750		128,750
FY 2012 estimated expenditures		128,750							128,750		128,750
FY 2013 budget request		128,750							128,750		128,750
	<b>TH Vermont Local Roads</b>										
FY 2011 expenditures	The Vermont Local Roads Program, through a contract with Saint Michael's College, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	229,536	143,649						373,185		373,185
FY 2012 estimated expenditures		235,000	155,000						390,000		390,000
FY 2013 budget request		235,000	140,000						375,000		375,000



**FISCAL YEAR 2013 BUDGET  
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:	AGENCY OF TRANSPORTATION										
	Name and Description of Program	Transportation Funds	Federal Funds	ARRA Fund	Local/ Other Funds	TIB Funds	TIB Bonds	Internal Service Funds	Total Funds	Authorized Positions	Amounts granted out
	<b>Municipal Mitigation Grant Program</b>										
FY 2011 expenditures	The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	190,612	844,180						1,034,792		1,034,792
FY 2012 estimated expenditures		247,998	895,230						1,143,228		1,143,228
FY 2013 budget request		247,998	1,015,000						1,262,998		1,262,998
	<b>TH Public Assistance Grants</b>										
FY 2011 expenditures	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared disasters.		1,569,097		17,560				1,586,657		1,544,376
FY 2012 estimated expenditures			200,000						200,000		200,000
FY 2013 budget request			63,000,000		3,500,000				66,500,000		66,500,000
	<b>Transportation Board</b>										
FY 2011 expenditures	The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	81,088							81,088	1	
FY 2012 estimated expenditures		87,000							87,000	1	
FY 2013 budget request		83,000							83,000	1	
	<b>Total Agency</b>										
	FY 2011 expenditures	178,327,594	243,238,258	66,280,301	13,439,394	15,580,006	12,318,110	17,988,746	547,172,409	1,245	64,829,242
	FY 2012 estimated expenditures	192,165,076	268,287,802	40,581,716	9,877,844	14,967,911	4,041,927	17,286,915	547,209,191	1,242	101,859,275
	FY 2013 budget request	201,357,518	390,536,639	6,301,953	10,736,553	30,806,637	0	18,653,244	658,392,544	1,274	143,099,838



**Vermont Agency of Transportation  
FY 2013 Budget Request**

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