

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
3	<b>Agency of Transportation FY 2023 Appropriation</b>	299,059,743	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593	838,116,275	838,116,275
4	<b>TOTAL INCREASES/DECREASES</b>	8,693,829	5,426,852	36,359,775	6,519,068	(890,817)	(35,947,711)	20,160,996	20,160,996
5	<b>Agency of Transportation FY 2024 Gov Recommend</b>	307,753,572	25,229,215	476,659,376	11,104,867	2,706,360	34,823,882	858,277,271	858,277,271
6	<b>Agency of Transportation Summary: FY 2023 Appropriation</b>	299,059,743	19,802,363	440,299,601	4,585,799	3,597,177	70,771,593	838,116,276	838,116,276
7	<b>Salaries and Wages</b>	4,626,658	0	0	0	0	210,265	4,649,971	85,757,481
8	<b>Fringe Benefits</b>	6,068,216	0	0	0	0	266,369	6,335,357	56,903,337
9	<b>Contractual &amp; 3rd Party Services</b>	(1,890,623)	2,313,460	(1,431,163)	71,238	1,231,938	(43,651,000)	(43,356,150)	57,656,822
10	<b>Per Diem and Other Personal Services</b>	(12,184,838)	729,897	3,077,381	1,181,690	(104,580)	44,480	(7,255,970)	(1,620,773)
11	<b>Personal Services Subtotal</b>	<b>(3,380,587)</b>	<b>3,043,357</b>	<b>1,646,218</b>	<b>1,252,928</b>	<b>1,127,358</b>	<b>(43,129,886)</b>	<b>(39,626,792)</b>	<b>198,696,867</b>
12	<b>Equipment</b>	(1,222,600)	0	72,700	0	0	20,452	(1,129,448)	12,164,006
13	<b>IT/Telecom Services and Equipment</b>	(975,917)	0	120,456	0	0	690	(854,771)	15,559,394
14	<b>IT Repair and Maintenance Services</b>	14,000	0	2,700	0	0	0	16,700	1,061,769
15	<b>Other Operating Expenses</b>	149,499	0	(24,761)	0	(20,000)	733,893	838,631	6,665,830
16	<b>Other Rental</b>	8,154,234	405,566	120,949	(5,301)	0	(500)	8,674,948	26,107,315
17	<b>Other Purchased Services (Includes Amtrak service)</b>	422,097	3,518	357,560	(6,098)	0	(636)	776,441	20,871,063
18	<b>Property and Maintenance (reflects project activity)</b>	2,322,918	2,163,208	15,495,466	516,988	(2,090,046)	3,823,155	22,141,689	373,178,065
19	<b>Property Rental</b>	(766,489)	(246,850)	(3,850)	(342)	0	(476)	(1,018,007)	3,529,302
20	<b>Supplies</b>	(1,382,386)	(2,310)	3,215	0	0	(391,902)	(1,773,383)	30,994,186
21	<b>Travel</b>	18,379	0	(18,162)	0	0	(2,500)	(2,283)	700,768
22	<b>Operating Subtotal</b>	<b>6,733,735</b>	<b>2,323,132</b>	<b>16,126,273</b>	<b>505,247</b>	<b>(2,110,046)</b>	<b>4,182,176</b>	<b>27,670,517</b>	<b>494,402,810</b>
23	<b>Grants Subtotal</b>	<b>5,516,861</b>	<b>60,363</b>	<b>18,587,284</b>	<b>4,760,893</b>	<b>91,871</b>	<b>3,000,000</b>	<b>32,017,272</b>	<b>165,177,594</b>
24	<b>Subtotal of increases/decreases</b>	<b>8,870,009</b>	<b>5,426,852</b>	<b>36,359,775</b>	<b>6,519,068</b>	<b>(890,817)</b>	<b>(35,947,710)</b>	<b>20,060,997</b>	
25	<b>Agency of Transportation Summary: FY 2024 Gov Recommend</b>	<b>307,753,570</b>	<b>25,229,215</b>	<b>476,659,376</b>	<b>11,104,867</b>	<b>2,706,360</b>	<b>34,823,883</b>	<b>858,277,271</b>	<b>858,277,271</b>
26									
27	FY23= 1275 positions, FY24 = 1306								
28									
29	<b>Comments:</b>								
30	<b>Salaries and Wages:</b> Reflects contractual and other salaries increases.								
31	<b>Fringe Benefits:</b> Reflects increased costs of benefits.								
32	<b>Contractual &amp; 3rd Party Services:</b> Reflects increased costs for construction inspection consultants and various IT projects. Shown also are decreases for the One-Time appropriations for FY23 one-								
33	<b>Equipment:</b> Reflects decreased costs for Maintenance equipment purchases								
34	<b>IT/Telecom Services and Equipment:</b> Reflects reduction of one-time costs for STARS Financial System replacement								
35	<b>Travel:</b> The Agency continues to control travel costs.								
36	<b>Supplies:</b> Reflects decreased costs for Maintenance equipment purchases								
37	<b>Other Purchased Services:</b> Reflects anticipated increase in Amtrak subsidies.								
38	<b>Other Operating Expenses:</b> Reflects budgeting of Central Garage parts and materials to operate Vtrans fleet								
39	<b>Rental Other:</b> Reflects anticipated increase in fleet rentals - Central Garage and BGS Fleet.								
40	<b>Rental Property:</b> Reduction in office space rentals per allocated expenses through BGS								
41	<b>Property and Maintenance:</b> Reflects project activity								
42	<b>Repair &amp; Maintenance Services:</b> Reflects the cost escalation of IT system Maintenance costs								
43	<b>Grants:</b> Reflects locally managed project activities								
44									
45		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
46	<b>Finance and Administration: FY 2023 Appropriation</b>	<b>18,569,701</b>		<b>1,320,440</b>				<b>19,890,141</b>	
47	Salaries and Wages	1,195,485		0				1,195,485	9,756,617
48	Fringe Benefits	1,183,015		0				1,183,015	6,709,546
49	Contractual & 3rd Party Services	500		(1,000)				(500)	556,000
50	Per Diem and Other Personal Services	(359,060)		(320,000)				(679,060)	(326,436)
51	Personal Services Subtotal	<b>2,019,940</b>		<b>(321,000)</b>				<b>1,698,940</b>	<b>16,695,727</b>
52	Equipment	(4,000)		6,000				2,000	19,000
53	IT/Telecom Services and Equipment	(1,769,964)		0				(1,769,964)	1,437,839
54	IT Repair & Maintenance Services	(70,000)		0				(70,000)	187,769
55	Other Operating Expenses	1,158		0				1,158	35,503
56	Other Rental	30,000		0				30,000	61,000
57	Other Purchased Services	222,733		(250)				222,483	771,315
58	Property and Maintenance	127,145		0				127,145	143,345
59	Property Rental	1,658,664		(3,850)				1,654,814	2,207,619
60	Supplies	191,787		0				191,787	324,787
61	Travel	0		0				0	44,600
62	Operating Subtotal	<b>387,523</b>		<b>1,900</b>				<b>389,423</b>	<b>5,232,777</b>
63	Grants	0		0				0	50,000
64	Grants Subtotal	<b>0</b>		<b>0</b>				<b>0</b>	<b>50,000</b>
65	<b>Subtotal of increases/decreases</b>	<b>2,407,463</b>		<b>(319,100)</b>				<b>2,088,363</b>	
66	<b>Finance and Administration: FY 2024 Gov Recommend - Section B.900</b>	<b>20,977,164</b>		<b>1,001,340</b>				<b>21,978,504</b>	<b>21,978,504</b>
67									
68	The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and								
69	to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and								
70	Financial Operations, Performance, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.								
71									
72	FY23 = 127 positions, FY24 = 138 positions								
73									
74									
75		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
76	<b>Aviation: FY 2023 Appropriation</b>	<b>5,693,133</b>		<b>3,805,861</b>				<b>9,498,994</b>	
77	Salaries and Wages	43,948		0				43,948	1,124,841
78	Fringe Benefits	49,912		0				49,912	775,475
79	Contractual & 3rd Party Services	(267,395)		(250,065)				(517,460)	1,431,838
80	Per Diem and Other Personal Services	(20,016)		45,000				24,984	200,000
81	Personal Services Subtotal	<b>(193,551)</b>		<b>(205,065)</b>				<b>(398,616)</b>	<b>3,532,154</b>
82	Equipment	9,000		0				9,000	15,000
83	IT/Telecom Services and Equipment	4,207		0				4,207	162,176
84	IT Repair & Maintenance Services	0		0				0	0
85	Other Operating Expenses	(350)		0				(350)	4,888
86	Other Rental	85,000		0				85,000	225,000
87	Other Purchased Services	(1,431)		0				(1,431)	60,348
88	Property and Maintenance	613,330		7,383,805				7,997,135	12,517,490
89	Property Rental	(34,933)		0				(34,933)	0
90	Supplies	(6,100)		0				(6,100)	410,850
91	Travel	(1,500)		0				(1,500)	1,500
92	Operating Subtotal	<b>667,223</b>		<b>7,383,805</b>				<b>8,051,028</b>	<b>13,397,252</b>
93	Grants	0		123,000				123,000	345,000
94	Grants Subtotal	<b>0</b>		<b>123,000</b>				<b>123,000</b>	<b>345,000</b>
95	<b>Subtotal of increases/decreases</b>	<b>473,672</b>		<b>7,301,740</b>				<b>7,775,412</b>	
96	<b>Aviation: FY 2024 Gov Recommend - Section B.901</b>	<b>6,166,805</b>		<b>11,107,601</b>				<b>17,274,406</b>	<b>17,274,406</b>
97									
98	The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel								
99	opportunities at the 16 public use airports located throughout Vermont.								
100									
101	FY23 = 19 positions, FY24 = 19 positions								
102									
103		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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104	<b>Transportation Buildings: FY 2023 Appropriation</b>	<b>850,000</b>	<b>1,200,000</b>					<b>2,050,000</b>	
105	Salaries and Wages	0	0					0	0
106	Fringe Benefits	0	0					0	0
107	Contractual & 3rd Party Services	0	0					0	0
108	Per Diem and Other Personal Services	0	0					0	0
109	Personal Services Subtotal	<b>0</b>	<b>0</b>					<b>0</b>	<b>0</b>
110	Equipment	0	0					0	0
111	IT/Telecom Services and Equipment	0	0					0	0
112	IT Repair & Maintenance Services	0	0					0	0
113	Other Operating Expenses	0	0					0	0
114	Other Rental	0	0					0	0
115	Other Purchased Services	0	0					0	0
116	Property and Maintenance	675,000	(1,200,000)					(525,000)	1,525,000
117	Property Rental	0	0					0	0
118	Supplies	0	0					0	0
119	Travel	0	0					0	0
120	Operating Subtotal	<b>675,000</b>	<b>(1,200,000)</b>					<b>(525,000)</b>	<b>1,525,000</b>
121	Grants	0	0					0	0
122	Grants Subtotal	<b>0</b>	<b>0</b>					<b>0</b>	<b>0</b>
123	<b>Subtotal of increases/decreases</b>	<b>675,000</b>	<b>(1,200,000)</b>					<b>(525,000)</b>	
124	<b>Transportation Buildings: FY 2024 Gov Recommend - Section B.902</b>	<b>1,525,000</b>	<b>0</b>					<b>1,525,000</b>	<b>1,525,000</b>
125									
126	The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.								
127									
128		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
129	<b>Program Development: FY 2023 Appropriation</b>	<b>59,806,826</b>	<b>19,399,908</b>	<b>330,355,267</b>	<b>3,273,190</b>	<b>75,000</b>		<b>412,910,191</b>	
130	Salaries and Wages	1,173,830	0	0	0	0		1,173,830	23,860,016
131	Fringe Benefits	1,918,554	0	0	0	0		1,918,554	15,562,745
132	Contractual & 3rd Party Services	(2,765,018)	1,998,000	(1,203,800)	79,500	1,336,518		(554,800)	31,576,700
133	Per Diem and Other Personal Services	(5,899,000)	50,000	2,022,000	15,000	0		(3,812,000)	(5,189,000)
134	Personal Services Subtotal	<b>(5,571,634)</b>	<b>2,048,000</b>	<b>818,200</b>	<b>94,500</b>	<b>1,336,518</b>		<b>(1,274,416)</b>	<b>65,810,461</b>
135	Equipment	8,400	0	13,700	0	0		22,100	258,100
136	IT/Telecom Services and Equipment	550,140	0	72,650	0	0		622,790	5,235,745
137	IT Repair & Maintenance Services	50,500	0	3,200	0	0		53,700	515,000
138	Other Operating Expenses	53,146	0	(2,700)	0	0		50,446	85,952
139	Other Rental	22,750	409,500	106,300	0	0		538,550	1,440,750
140	Other Purchased Services	11,751	3,700	(183,950)	0	0		(168,499)	965,736
141	Property and Maintenance	(3,319,072)	3,408,399	(6,364,418)	113,546	0		(6,161,545)	301,422,042
142	Property Rental	(1,803,865)	0	0	0	0		(1,803,865)	0
143	Supplies	261,460	0	(4,050)	0	0		257,410	856,910
144	Travel	28,100	0	700	0	0		28,800	378,400
145	Operating Subtotal	<b>(4,136,690)</b>	<b>3,821,599</b>	<b>(6,358,568)</b>	<b>113,546</b>	<b>0</b>		<b>(6,560,113)</b>	<b>311,158,635</b>
146	Grants	112,500	60,363	(3,254,450)	891,944	0		(2,189,643)	25,916,923
147	Grants Subtotal	<b>112,500</b>	<b>60,363</b>	<b>(3,254,450)</b>	<b>891,944</b>	<b>0</b>		<b>(2,189,643)</b>	<b>25,916,923</b>
148	<b>Subtotal of increases/decreases</b>	<b>(9,595,824)</b>	<b>5,929,962</b>	<b>(8,794,818)</b>	<b>1,099,990</b>	<b>1,336,518</b>		<b>(10,024,172)</b>	
149	<b>Program Development: FY 2024 Gov Recommend - Section B.903</b>	<b>50,211,002</b>	<b>25,329,870</b>	<b>321,560,449</b>	<b>4,373,180</b>	<b>1,411,518</b>		<b>402,886,019</b>	<b>402,886,019</b>
150									
151	The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by V I rans. The core appropriations within Program								
152	Development are Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike &								
153									
154	FY23 = 319 positions, FY24 = 331 positions								
155									
156		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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157	<b>Rest Areas: FY 2023 Appropriation</b>	<b>41,842</b>		<b>376,574</b>				<b>418,416</b>	
158	Salaries and Wages	0		0				0	0
159	Fringe Benefits	0		0				0	0
160	Contractual & 3rd Party Services	0		600,000				600,000	700,000
161	Per Diem and Other Personal Services	0		50,000				50,000	100,000
162	Personal Services Subtotal	<b>0</b>		<b>650,000</b>				<b>650,000</b>	<b>800,000</b>
163	Equipment	0		0				0	0
164	IT/Telecom Services and Equipment	0		0				0	0
165	IT Repair & Maintenance Services	0		0				0	0
166	Other Operating Expenses	0		0				0	0
167	Other Rental	0		0				0	0
168	Other Purchased Services	0		0				0	0
169	Property and Maintenance	125,122		452,906				578,028	846,444
170	Property Rental	0		0				0	0
171	Supplies	0		0				0	0
172	Travel	0		0				0	0
173	Operating Subtotal	<b>125,122</b>		<b>452,906</b>				<b>578,028</b>	<b>846,444</b>
174	Grants	0		0				0	0
175	Grants Subtotal	<b>0</b>		<b>0</b>				<b>0</b>	<b>0</b>
176	<b>Subtotal of increases/decreases</b>	<b>125,122</b>		<b>1,102,906</b>				<b>1,228,028</b>	
177	<b>Rest Areas: FY 2024 Gov Recommend - Section B.904</b>	<b>166,964</b>		<b>1,479,480</b>				<b>1,646,444</b>	<b>1,646,444</b>
178									
179	The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.								
180	This appropriation does not fund Rest Area operating costs -staffing, etc. That funding is in BGS.								
181									
182									
183		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept. \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

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184	<b>Maintenance: FY 2023 Appropriation</b>	<b>103,700,216</b>		<b>645,815</b>		<b>100,000</b>		<b>104,446,031</b>	
185	Salaries and Wages	1,031,500		0		0		1,031,500	29,141,213
186	Fringe Benefits	1,719,215		0		0		1,719,215	18,963,249
187	Contractual & 3rd Party Services	137,000		0		0		137,000	862,000
188	Per Diem and Other Personal Services	(4,959,916)		0		0		(4,959,916)	(6,329,185)
189	Personal Services Subtotal	<b>(2,072,201)</b>		<b>0</b>		<b>0</b>		<b>(2,072,201)</b>	<b>42,637,277</b>
190	Equipment	(1,320,000)		0		0		(1,320,000)	2,760,000
191	IT/Telecom Services and Equipment	59,692		0		0		59,692	4,619,327
192	IT Repair & Maintenance Services	33,000		0		0		33,000	40,000
193	Other Operating Expenses	(205,409)		0		0		(205,409)	150,882
194	Other Rental	8,245,601		0		0		8,245,601	23,700,000
195	Other Purchased Services	1,738		0		0		1,738	1,409,099
196	Property and Maintenance	1,383,250		0		0		1,383,250	5,853,250
197	Property Rental	(277,970)		0		0		(277,970)	46,526
198	Supplies	(1,741,967)		0		0		(1,741,967)	27,204,404
199	Travel	(21,000)		0		0		(21,000)	110,000
200	Operating Subtotal	<b>6,156,935</b>		<b>0</b>		<b>0</b>		<b>6,156,935</b>	<b>65,893,488</b>
201	Grants	0		0		0		0	0
202	Grants Subtotal	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
203	Subtotal of increases/decreases	<b>4,084,734</b>		<b>0</b>		<b>0</b>		<b>4,084,734</b>	
204	<b>Maintenance: FY 2024 Gov Recommend - Section B. 905</b>	<b>107,784,950</b>		<b>645,815</b>		<b>100,000</b>	<b>0</b>	<b>108,530,765</b>	<b>108,530,765</b>
205									
206	The District Maintenance and Fleet is responsible for all maintenance activities on the state highway system.								
207									
208	FY23 = 446 positions, FY24 = 466 positions								
209									
210									
211		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

	A	B	C	D	E	F	H	I	J
1	Fiscal Year 2024 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
212	<b>Policy and Planning: FY 2023 Appropriation</b>	<b>3,217,573</b>		<b>13,314,762</b>		<b>55,275</b>		<b>16,587,610</b>	
213	Salaries and Wages	70,964		0		0		70,964	2,667,569
214	Fringe Benefits	112,572		0		0		112,572	1,630,892
215	Contractual & 3rd Party Services	(14,965)		(59,858)		0		(74,823)	818,353
216	Per Diem and Other Personal Services	(254,985)		363,344		0		108,359	(132,079)
217	Personal Services Subtotal	<b>(86,414)</b>		<b>303,486</b>		<b>0</b>		<b>217,072</b>	<b>4,984,735</b>
218	Equipment	0		0		0		0	5,000
219	IT/Telecom Services and Equipment	(500)		0		0		(500)	304,477
220	IT Repair & Maintenance Services	0		0		0		0	0
221	Other Operating Expenses	(408)		0		0		(408)	7,975
222	Other Rental	3,000		(8,000)		0		(5,000)	5,500
223	Other Purchased Services	464,709		(197,680)		0		267,029	770,764
224	Property and Maintenance	0		0		0		0	0
225	Property Rental	(154,705)		0		0		(154,705)	0
226	Supplies	900		0		0		900	6,000
227	Travel	(15,300)		(28,000)		0		(43,300)	0
228	Operating Subtotal	<b>297,696</b>		<b>(233,680)</b>		<b>0</b>		<b>64,016</b>	<b>1,099,716</b>
229	Grants	(168,321)		604,747		6,871		443,297	11,227,544
230	Grants Subtotal	<b>(168,321)</b>		<b>604,747</b>		<b>6,871</b>		<b>443,297</b>	<b>11,227,544</b>
231	Subtotal of increases/decreases	<b>42,961</b>		<b>674,553</b>		<b>6,871</b>		<b>724,385</b>	
232	<b>Policy and Planning: FY 2024 Gov Recommend - Section B.906</b>	<b>3,260,534</b>		<b>13,989,315</b>		<b>62,146</b>		<b>17,311,995</b>	<b>17,311,995</b>
233									
234	The Policy & Planning Division works with all of VTrans, other state and federal agencies, transportation research centers, RPC's and the CCMPO to provide comprehensive, coordinated								
235	transportation plans for future improvements to the transportation system.								
236									
237	FY23 = 31 positions FY24 = 31 positions								
238									
239									
240	<b>Environmental Policy and Sustainability: FY 2023 Appropriation</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
241	Per Diem and Other Personal Services	472,695			1,536,823			2,009,518	2,009,518
242	Personal Services Subtotal	<b>472,695</b>		<b>0</b>	<b>1,536,823</b>			<b>2,009,518</b>	<b>2,009,518</b>
243	Grants			22,095,781	3,868,949			25,964,730	25,964,730
244	Grants Subtotal	<b>0</b>		<b>22,095,781</b>	<b>3,868,949</b>			<b>25,964,730</b>	<b>25,964,730</b>
245	Subtotal of increases/decreases	<b>472,695</b>		<b>22,095,781</b>	<b>5,405,772</b>	<b>0</b>		<b>27,974,248</b>	<b>27,974,248</b>
246	<b>Environmental Policy and Sustainability: FY 2024 Gov Recommend - Section B.906.1</b>	<b>472,695</b>		<b>22,095,781</b>		<b>0</b>		<b>27,974,248</b>	<b>27,974,248</b>
247									
248									
249									
250		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget



	A	B	C	D	E	F	H	I	J
1	Fiscal Year 2024 Budget Development Form - Agency of Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
251	<b>Rail: FY 2023 Appropriation</b>	<b>14,201,368</b>		<b>18,015,401</b>	<b>161,208</b>	<b>2,985,206</b>		<b>35,363,183</b>	
252	Salaries and Wages	146,108		0	0	0		146,108	1,468,499
253	Fringe Benefits	147,641		0	0	0		147,641	973,357
254	Contractual & 3rd Party Services	(1,056,718)		3,832	(4,583)	(104,580)		(1,162,049)	500,720
255	Per Diem and Other Personal Services	488,606		(556,102)	0	(104,580)		(172,076)	679,428
256	Personal Services Subtotal	<b>(274,363)</b>		<b>(552,270)</b>	<b>(4,583)</b>	<b>(209,160)</b>		<b>(1,040,376)</b>	<b>3,622,004</b>
257	Equipment	(1,000)		0	0	0		(1,000)	0
258	IT/Telecom Services and Equipment	(8,593)		0	0	0		(8,593)	154,026
259	IT Repair & Maintenance Services	0		0	0	0		0	0
260	Other Operating Expenses	6		0	0	0		6	5,145
261	Other Rental	(212,000)		0	0	0		(212,000)	0
262	Other Purchased Services (includes Amtrak)	(285,884)		0	0	0		(285,884)	8,752,945
263	Property and Maintenance	2,474,247		9,157,727	(24,625)	(2,090,046)		9,517,303	30,474,200
264	Property Rental	(94,819)		0	0	0		(94,819)	0
265	Supplies	(176,500)		0	0	0		(176,500)	0
266	Travel	(3,000)		0	0	0		(3,000)	0
267	Operating Subtotal	<b>1,692,457</b>		<b>9,157,727</b>	<b>(24,625)</b>	<b>(2,090,046)</b>		<b>8,735,513</b>	<b>39,386,316</b>
268	Grants	(11,000)		(24,000)	0	(15,000)		(50,000)	0
269	Grants Subtotal	<b>(11,000)</b>		<b>(24,000)</b>	<b>0</b>	<b>(15,000)</b>		<b>(50,000)</b>	<b>0</b>
270	Subtotal of increases/decreases	<b>1,407,094</b>		<b>8,581,457</b>	<b>(29,208)</b>	<b>(2,314,206)</b>		<b>7,645,137</b>	
271	<b>Rail: FY 2024 Gov Recommend - Section B.907</b>	<b>15,608,462</b>		<b>26,596,858</b>	<b>132,000</b>	<b>671,000</b>		<b>43,008,320</b>	<b>43,008,320</b>
272									
273	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.								
274									
275	FY23 = 19 positions FY24 = 20 positions								
276									
277									
278		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
279	<b>Public Transit: FY 2023 Appropriation</b>	<b>4,108,577</b>		<b>40,390,701</b>		<b>40,000</b>		<b>44,539,278</b>	
280	Salaries and Wages	76,945		0		0		76,945	438,673
281	Fringe Benefits	61,612		0		0		61,612	316,646
282	Contractual & 3rd Party Services	(22,600)		(1,515,466)		0		(1,538,066)	3,142,100
283	Per Diem and Other Personal Services	(29,479)		121,700		0		92,221	165,230
284	Personal Services Subtotal	<b>86,478</b>		<b>(1,393,766)</b>		<b>0</b>		<b>(1,307,288)</b>	<b>4,062,649</b>
285	Equipment	0		0		0		0	0
286	IT/Telecom Services and Equipment	8,808		0		0		8,808	52,708
287	IT Repair & Maintenance Services	0		0		0		0	0
288	Other Operating Expenses	192		0		0		192	1,544
289	Other Rental	0		0		0		0	750
290	Other Purchased Services	2,533		0		0		2,533	27,483
291	Property and Maintenance	0		0		0		0	0
292	Property Rental	(24,952)		0		0		(24,952)	0
293	Supplies	0		0		0		0	0
294	Travel	0		0		0		0	7,800
295	Operating Subtotal	<b>(13,419)</b>		<b>0</b>		<b>0</b>		<b>(13,419)</b>	<b>90,285</b>
296	Grants	4,834,553		642,206		100,000		5,576,759	44,642,396
297	Grants Subtotal	<b>4,834,553</b>		<b>642,206</b>		<b>100,000</b>		<b>5,576,759</b>	<b>44,642,396</b>
298	<b>Subtotal of increases/decreases</b>	<b>4,907,612</b>		<b>(751,560)</b>		<b>100,000</b>		<b>4,256,052</b>	
299	<b>Public Transit: FY 2024 Gov Recommend - Section B.908</b>	<b>9,016,189</b>		<b>39,639,141</b>		<b>140,000</b>		<b>48,795,330</b>	<b>48,795,330</b>
300									
301	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								
302	public transit systems.								
303									
304	FY23 = 5 positions FY24 = 6 positions								
305									
306									
307		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
308	<b>Central Garage: FY 2023 Appropriation</b>						<b>22,754,095</b>	<b>22,754,095</b>	
309	Salaries and Wages						210,265	210,265	3,043,784
310	Fringe Benefits						266,369	266,369	2,256,636
311	Contractual & 3rd Party Services						(1,000)	(1,000)	21,500
312	Per Diem and Other Personal Services						44,480	44,480	45,480
313	Personal Services Subtotal						<b>520,114</b>	<b>520,114</b>	<b>5,367,400</b>
314	Equipment						20,452	20,452	8,614,906
315	IT/Telecom Services and Equipment						690	690	598,670
316	IT Repair & Maintenance Services						0	0	250,000
317	Other Operating Expenses						733,893	733,893	3,326,685
318	Other Rental						(500)	(500)	18,800
319	Other Purchased Services						(636)	(636)	154,905
320	Property and Maintenance						323,155	323,155	4,040,334
321	Property Rental						(476)	(476)	81,865
322	Supplies						(391,902)	(391,902)	1,501,820
323	Travel						(2,500)	(2,500)	1,000
324	Operating Subtotal						<b>682,176</b>	<b>682,176</b>	<b>18,588,985</b>
325	Grants						0	0	0
326	Grants Subtotal						<b>0</b>	<b>0</b>	<b>0</b>
327	Subtotal of increases/decreases						<b>1,202,290</b>	<b>1,202,290</b>	
328	<b>Central Garage: FY 2024 Gov Recommend - Section B.909</b>						<b>23,956,385</b>	<b>23,956,385</b>	<b>23,956,385</b>
329									
330	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.								
331									
332	FY23 = 51 positions , FY24 = 52 positions								
333									
334									
335		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
336	<b>Department of Motor Vehicles: FY 2023 Appropriation</b>	<b>37,942,872</b>		<b>1,657,266</b>		<b>141,696</b>		<b>39,741,834</b>	
337	Salaries and Wages	696,916		0		0		696,916	14,170,290
338	Fringe Benefits	871,685		0		0		871,685	9,661,098
339	Contractual & 3rd Party Services	2,324,586		18,432		0		2,343,018	6,815,276
340	Per Diem and Other Personal Services	(826,905)		843,323		0		16,418	917,158
341	Personal Services Subtotal	<b>3,066,282</b>		<b>861,755</b>		<b>0</b>		<b>3,928,037</b>	<b>31,563,822</b>
342	Equipment	85,000		53,000		0		138,000	492,000
343	IT/Telecom Services and Equipment	177,672		47,806		0		225,478	2,979,725
344	IT Repair & Maintenance Services	500		(500)		0		0	69,000
345	Other Operating Expenses	301,164		0		(20,000)		281,164	3,047,256
346	Other Rental	(6,991)		18,991		0		12,000	580,000
347	Other Purchased Services	11,817		5,629		0		17,446	3,619,221
348	Property and Maintenance	428,525		4,975		0		433,500	537,700
349	Rental Property	(34,227)		0		0		(34,227)	1,185,708
350	Supplies	98,294		29,021		0		127,315	682,065
351	Travel	31,000		9,138		0		40,138	154,188
352	Operating Subtotal	<b>1,092,754</b>		<b>168,060</b>		<b>(20,000)</b>		<b>1,240,814</b>	<b>13,346,863</b>
353	Grants	0		0		0		0	0
354	Grants Subtotal	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>
355	Subtotal of increases/decreases	<b>4,159,036</b>		<b>1,029,815</b>		<b>(20,000)</b>		<b>5,168,851</b>	
356	<b>Department of Motor Vehicles: FY 2024 Gov Recommend - Section B.910</b>	<b>42,101,908</b>		<b>2,687,081</b>		<b>121,696</b>		<b>44,910,685</b>	<b>44,910,685</b>
357									
358	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and								
359	satisfaction in a timely and cost-effective manner.								
360									
361	FY23 = 237 positions, FY24 = 242 positions								
362									
363									
364		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
365	<b>TH Structures: FY 2023 Appropriation</b>	<b>7,200,000</b>						<b>7,200,000</b>	
366	<b>Grants Subtotal</b>	216,000						216,000	<b>7,416,000</b>
367	<b>Subtotal of increases/decreases</b>	<b>216,000</b>						<b>216,000</b>	<b>0</b>
368	<b>TH Structures: FY 2024 Gov Recommend - Section B.911</b>	<b>7,416,000</b>						<b>7,416,000</b>	<b>7,416,000</b>
369									<b>0</b>
370	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,								
371	including causeways and retaining walls.								
372									
373									









	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept. \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
416	<b>TH Class 2 Roadway: FY 2023 Appropriation</b>	<b>8,600,000</b>						<b>8,600,000</b>	
417	<b>Grants Subtotal</b>	258,000						258,000	<b>8,858,000</b>
418	<b>Subtotal of increases/decreases</b>	<b>258,000</b>						<b>258,000</b>	<b>0</b>
419	<b>TH Class 2 Roadway: FY 2024 Gov Recommend - Section B.913</b>	<b>8,858,000</b>						<b>8,858,000</b>	<b>8,858,000</b>
420									0
421	The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation, or reconstruction of paved or unpaved Class 2 town highways.								
422									
423									
424		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept. \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>







	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
467	<b>TH Public Assistance Grants: FY 2023 Appropriated</b>			<b>1,000,000</b>		<b>200,000</b>	<b>50,000</b>	<b>1,250,000</b>	
468	<b>Property and Maintenance</b>			0		0	0	0	200,000
469	<b>Operating Subtotal</b>			<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
470	<b>Grants</b>			0		0	0	0	1,050,000
471	<b>Grants Subtotal</b>			<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
472	<b>Subtotal of increases/decreases</b>			<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
473	<b>TH Public Assistance Grants: FY 2024 Gov Recommend - Section B.920</b>			<b>1,000,000</b>		<b>200,000</b>	<b>50,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
474									0
475	The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters. Program has transitioned to the								
476	Division of Emergency Management and Homeland Security (DEMHS).								
477									
478									

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget
479	<b>Municipal Mitigation Assistance Program: FY 2023 Appropriated</b>	705,000		1,428,000			4,317,498	6,450,498	
480	Per Diem and Other Personal Services	0		100,000			0	100,000	100,000
481	Personal Services Subtotal	0		100,000			0	100,000	100,000
482	Property and Maintenance (Payments to Stormwater Utilites)	10,000		0			0	10,000	275,000
483	Operating Subtotal	10,000		0			0	10,000	275,000
484	Grants	(10,000)		(100,000)			0	(110,000)	6,075,498
485	Grants Subtotal	(10,000)		(100,000)			0	(110,000)	6,075,498
486	<b>Subtotal of increases/decreases</b>	0		0			0	0	
487	<b>Municipal Mitigation Assistance Program: FY 2024 Gov Recommend - Section B.919</b>	705,000		1,428,000			4,317,498	6,450,498	6,450,498
488									0
489	The Municipal Mitigation Grant Program provides grants to municipalites for assistance in mitigating/reducing water polution associated with existing roads and road maintenance activities.								
490									
491									
492		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept. \$\$	All other \$\$	Total \$\$ Change	Total FY2024 Budget

	A	B	C	D	E	F	H	I	J
1	<b>Fiscal Year 2024 Budget Development Form - Agency of Transportation</b>								
2		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>
493	<b>Transportation Board: FY 2023 Appropriated</b>	<b>190,962</b>						<b>190,962</b>	
494	Salaries and Wages	4,010						4,010	85,979
495	Fringe Benefits	4,782						4,782	53,693
496	Contractual & 3rd Party Services	(8,069)						(8,069)	20,396
497	Per Diem and Other Personal Services	(1,250)						(1,250)	9,000
498	Personal Services Subtotal	<b>(527)</b>						<b>(527)</b>	<b>169,068</b>
499	Equipment	0						0	0
500	IT/Telecom Services and Equipment	2,571						2,571	10,051
501	IT Repair & Maintenance Services	0						0	0
502	Other Operating Expenses	0						0	0
503	Other Rental	0						0	0
504	Other Purchased Services	77						77	3,997
505	Property and Maintenance	0						0	0
506	Property Rental	318						318	7,584
507	Supplies	0						0	500
508	Travel	79						79	2,280
509	Operating Subtotal	<b>3,045</b>						<b>3,045</b>	<b>24,412</b>
510	Grants	0						0	0
511	Grants Subtotal	<b>0</b>						<b>0</b>	<b>0</b>
512	<b>Subtotal of increases/decreases</b>	<b>2,518</b>						<b>2,518</b>	
513	<b>Transportation Board: FY 2024 Gov Recommend - Section B.921</b>	<b>193,480</b>						<b>193,480</b>	<b>193,480</b>
514									
515	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								
516	vehicle repair. This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board.								
517	FY23 = 1 position, FY24 = 1 position								
518									
519									
520									
521		<b>Transp \$\$</b>	<b>TIB \$\$</b>	<b>Federal \$\$</b>	<b>Local \$\$</b>	<b>InterDept.\$\$</b>	<b>All other \$\$</b>	<b>Total \$\$ Change</b>	<b>Total FY2024 Budget</b>

