

**Vermont Agency of Transportation
FY 2019 Budget Reports**

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	8,023,404	7,887,228	7,887,228	7,666,091	(221,137)	-2.8%
Fringe Benefits	3,538,457	3,527,061	3,527,061	3,868,330	341,269	9.7%
Contracted and 3rd Party Service	286,785	420,750	420,750	307,250	(113,500)	-27.0%
PerDiem and Other Personal Services	(60)	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,848,586	11,835,039	11,835,039	11,841,671	6,632	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	296,445	576,350	576,350	318,072	(258,278)	-44.8%
IT/Telecom Services and Equipment	439,782	493,956	493,956	873,394	379,438	76.8%
Travel	75,741	77,850	77,850	65,000	(12,850)	-16.5%
Supplies	87,146	75,100	75,100	72,650	(2,450)	-3.3%
Other Purchased Services	403,503	506,199	506,199	485,691	(20,508)	-4.1%
Other Operating Expenses	32,009	42,183	42,183	43,021	838	2.0%
Rental Other	29,325	20,000	20,000	20,000	0	0.0%
Rental Property	499,089	503,373	503,373	513,465	10,092	2.0%
Property and Maintenance	48,867	45,500	45,500	44,000	(1,500)	-3.3%
Repair and Maintenance Services	278,350	392,120	392,120	323,950	(68,170)	-17.4%
Budget Object Group Total: 2. OPERATING	2,190,256	2,732,631	2,732,631	2,759,243	26,612	1.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	24,509	55,000	55,000	55,000	0	0.0%
Budget Object Group Total: 3. GRANTS	24,509	55,000	55,000	55,000	0	0.0%

Total Expenses	14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	13,299,267	13,520,910	13,520,910	13,637,714	116,804	0.9%
Special Fund	5,142	0	0	0	0	0.0%
Federal Funds	758,940	1,101,760	1,101,760	1,018,200	(83,560)	-7.6%
Funds Total	14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%

Position Count				119		
FTE Total				118.9		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	8,015,547	7,439,972	7,439,972	7,105,707	(334,265)	-4.5%
Exempt	500010	0	760,011	760,011	767,334	7,323	1.0%
Other Regular Employees	500020	0	0	0	151,050	151,050	0.0%
Temporary Employees	500040	0	75,000	75,000	55,000	(20,000)	-26.7%
Overtime	500060	7,856	30,000	30,000	17,000	(13,000)	-43.3%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(417,755)	(417,755)	(430,000)	(12,245)	2.9%
Total: Salaries and Wages		8,023,404	7,887,228	7,887,228	7,666,091	(221,137)	-2.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	589,617	569,159	569,159	555,135	(14,024)	-2.5%
FICA - Exempt	501010	0	57,753	57,753	57,970	217	0.4%
Health Ins - Classified Empl	501500	1,435,819	1,470,143	1,470,143	1,458,404	(11,739)	-0.8%
Health Ins - Exempt	501510	0	142,585	142,585	114,407	(28,178)	-19.8%
Retirement - Classified Empl	502000	1,345,604	1,299,760	1,299,760	1,251,266	(48,494)	-3.7%
Retirement - Exempt	502010	0	111,187	111,187	121,833	10,646	9.6%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	70,746	90,516	90,516	88,508	(2,008)	-2.2%
Dental - Exempt	502510	0	7,146	7,146	7,308	162	2.3%
Life Ins - Classified Empl	503000	26,313	31,388	31,388	30,385	(1,003)	-3.2%
Life Ins - Exempt	503010	0	3,207	3,207	3,238	31	1.0%
LTD - Classified Employees	503500	4,740	3,393	3,393	3,408	15	0.4%
LTD - Exempt	503510	0	1,749	1,749	1,765	16	0.9%
EAP - Classified Empl	504000	3,443	3,420	3,420	3,300	(120)	-3.5%
EAP - Exempt	504010	0	270	270	270	0	0.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	2,500	2,500	0	(2,500)	-100.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	246,726	219,631	219,631	133,737	(85,894)	-39.1%
Unemployment Compensation	505500	18,266	10,000	10,000	10,000	0	0.0%
Catamount Health Assessment	505700	5,805	4,500	4,500	5,000	500	11.1%
Aot Reimb P/R Chrg To Proj	505900	(208,621)	(501,246)	(501,246)	22,396	523,642	-104.5%
Total: Fringe Benefits		3,538,457	3,527,061	3,527,061	3,868,330	341,269	9.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	87,236	90,000	90,000	90,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,664	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	155,225	275,000	275,000	195,000	(80,000)	-29.1%
IT Contracts - Project Managment	507542	93	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	35,000	35,000	0	(35,000)	-100.0%
IT Contracts - Data Network	507567	11,000	0	0	12,000	12,000	0.0%
Other Contr and 3Rd Pty Serv	507600	26,868	20,500	20,500	10,000	(10,500)	-51.2%
Interpreters	507615	700	250	250	250	0	0.0%
Total: Contracted and 3rd Party Service		286,785	420,750	420,750	307,250	(113,500)	-27.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	(60)	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		(60)	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		11,848,586	11,835,039	11,835,039	11,841,671	6,632	0.1%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						

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Organization: 8100000100 - Transportation - finance and administration

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	51,765	43,000	43,000	46,000	3,000	7.0%
Hw - Printers,Copiers,Scanners	522217	15,677	10,000	10,000	8,000	(2,000)	-20.0%
Hardware - IT Service Desk	522271	162	0	0	0	0	0.0%
Hardware - Security	522272	0	30,000	30,000	30,000	0	0.0%
Hardware - Data Network	522273	34	2,000	2,000	15,000	13,000	650.0%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	131,000	55,000	55,000	5,000	(50,000)	-90.9%
Hardware - Storage	522276	645	210,000	210,000	53,000	(157,000)	-74.8%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	9,339	0	0	0	0	0.0%
Software - Application Support	522284	436	0	0	0	0	0.0%
Software - Desktop	522286	15,251	145,500	145,500	85,052	(60,448)	-41.5%
Software-IT Service Desk	522287	10,357	0	0	0	0	0.0%
Software-Security	522288	402	0	0	0	0	0.0%
Software - Server	522289	19,390	0	0	0	0	0.0%
Software - Storage	522290	0	14,500	14,500	36,770	22,270	153.6%
Maintenance Equipment	522300	292	0	0	0	0	0.0%
Other Equipment	522400	5,110	850	850	250	(600)	-70.6%
Office Equipment	522410	23,828	42,000	42,000	24,000	(18,000)	-42.9%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	296	9,500	9,500	1,000	(8,500)	-89.5%
Furniture & Fixtures	522700	12,459	5,000	5,000	5,000	0	0.0%
Total: Equipment		296,445	576,350	576,350	318,072	(258,278)	-44.8%

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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	128	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	47	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	142	500	500	250	(250)	-50.0%
Telecom-Wireless Phone Service	516659	42,708	42,000	42,000	40,000	(2,000)	-4.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	97,896	97,896	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	436,598	436,598	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	132,116	134,748	134,748	126,299	(8,449)	-6.3%
ADS Centrex Exp.	516672	48,039	48,100	48,100	48,100	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	66,798	68,488	68,488	0	(68,488)	-100.0%
ADS Allocation Exp.	516685	130,807	140,120	140,120	104,251	(35,869)	-25.6%
Software as a Service	519085	18,735	60,000	60,000	20,000	(40,000)	-66.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	204	0	0	0	0	0.0%

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

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IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	59	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		439,782	493,956	493,956	873,394	379,438	76.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	30,754	41,683	41,683	42,021	338	0.8%
Registration & Identification	523640	1,255	0	0	500	500	0.0%
Bank Service Charges	524000	0	500	500	500	0	0.0%
Total: Other Operating Expenses		32,009	42,183	42,183	43,021	838	2.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	19,897	29,973	29,973	29,106	(867)	-2.9%
Insurance - General Liability	516010	33,684	67,815	67,815	77,537	9,722	14.3%
Insurance - Auto	516020	0	500	500	0	(500)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	51,469	100,000	100,000	55,000	(45,000)	-45.0%
Licenses	516550	830	2,000	2,000	1,000	(1,000)	-50.0%

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Other Purchased Services							
Description	Code						
Telecom-Mobile Wireless Data	516623	51	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	215	250	250	250	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,894	3,200	3,200	3,500	300	9.4%
Trade Shows & Events	516870	12,610	15,250	15,250	15,250	0	0.0%
Giveaways	516871	6,783	8,000	8,000	8,000	0	0.0%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	43	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,244	5,000	5,000	5,000	0	0.0%
Process&Printg Films, Microfilm	517050	63	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	96,518	99,000	99,000	99,000	0	0.0%
Training - Info Tech	517110	12,316	19,500	19,500	19,500	0	0.0%
Empl Train & Background Checks	517120	670	0	0	5,000	5,000	0.0%
Postage	517200	25,489	33,000	33,000	30,000	(3,000)	-9.1%
Freight & Express Mail	517300	103	0	0	250	250	0.0%
Instate Conf, Meetings, Etc	517400	2,446	1,800	1,800	2,500	700	38.9%
Catering-Meals-Cost	517410	380	200	200	500	300	150.0%
Outside Conf, Meetings, Etc	517500	836	10,600	10,600	9,500	(1,100)	-10.4%
Other Purchased Services	519000	413	0	0	500	500	0.0%
Human Resources Services	519006	72,074	75,111	75,111	74,298	(813)	-1.1%
Moving State Agencies	519040	8,619	5,000	5,000	5,000	0	0.0%
Infrastructure as a Service	519081	3	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	49,704	30,000	30,000	45,000	15,000	50.0%
Total: Other Purchased Services		403,503	506,199	506,199	485,691	(20,508)	-4.1%

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Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	5,000	5,000	2,500	(2,500)	-50.0%
Recycling	510220	3,327	500	500	1,500	1,000	200.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	45,541	40,000	40,000	40,000	0	0.0%
Total: Property and Maintenance		48,867	45,500	45,500	44,000	(1,500)	-3.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	27,919	20,000	20,000	19,000	(1,000)	-5.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	1,406	0	0	1,000	1,000	0.0%
Total: Rental Other		29,325	20,000	20,000	20,000	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	498,589	503,373	503,373	513,465	10,092	2.0%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		499,089	503,373	503,373	513,465	10,092	2.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	41,275	43,000	43,000	43,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	43	0	0	0	0	0.0%
Gasoline	520110	1,253	500	500	500	0	0.0%
Building Maintenance Supplies	520200	80	0	0	0	0	0.0%
Small Tools	520220	261	500	500	500	0	0.0%
Electrical Supplies	520230	589	0	0	0	0	0.0%
Other General Supplies	520500	5,966	2,000	2,000	2,000	0	0.0%
It & Data Processing Supplies	520510	12,923	0	0	0	0	0.0%
Cloth & Clothing	520520	3,857	6,500	6,500	6,500	0	0.0%
Work Boots & Shoes	520521	3,222	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	914	1,200	1,200	1,000	(200)	-16.7%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	151	500	500	250	(250)	-50.0%
Food	520700	3,785	3,900	3,900	3,900	0	0.0%
Books&Periodicals-Library/Educ	521500	3,141	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Subscriptions	521510	3,251	7,000	7,000	6,000	(1,000)	-14.3%
Subscriptions: DoI-Electronic	521512	5,833	6,000	6,000	6,000	0	0.0%
Other Books & Periodicals	521520	434	2,000	2,000	1,000	(1,000)	-50.0%
Road Supplies and Materials	521600	20	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	63	0	0	0	0	0.0%
Medical and Lab Supplies	521810	59	0	0	0	0	0.0%
Paper Products	521820	27	0	0	0	0	0.0%
Total: Supplies		87,146	75,100	75,100	72,650	(2,450)	-3.3%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,055	6,500	6,500	6,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,080	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	80	500	500	250	(250)	-50.0%
Travel-Inst-Lodging-Emp	518030	1,315	2,200	2,200	2,200	0	0.0%
Travel-Inst-Incidentals-Emp	518040	375	900	900	500	(400)	-44.4%
Travel-Inst-Meals-Nonemp	518320	795	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	306	600	600	500	(100)	-16.7%
Travel-Outst-Other Trans-Emp	518510	18,573	25,000	25,000	22,500	(2,500)	-10.0%
Travel-Outst-Meals-Emp	518520	1,166	2,000	2,000	1,800	(200)	-10.0%
Travel-Outst-Lodging-Emp	518530	45,395	39,000	39,000	30,000	(9,000)	-23.1%
Travel-Outst-Incidentals-Emp	518540	600	900	900	500	(400)	-44.4%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Total: Travel		75,741	77,850	77,850	65,000	(12,850)	-16.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	9,414	60,000	60,000	11,000	(49,000)	-81.7%
Hardware-Rep&Maint-Storage	513032	58,619	8,800	8,800	24,000	15,200	172.7%
Hardware-Rep&Maint-DataNetwork	513034	0	2,500	2,500	0	(2,500)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	328	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	20,500	20,500	26,950	6,450	31.5%
Software-Rep&Maint-ApplicaSupp	513050	126,514	236,000	236,000	180,000	(56,000)	-23.7%
Software-Rep&Maint-ApplicaDev	513051	18,709	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	880	10,000	10,000	9,000	(1,000)	-10.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	19,747	54,320	54,320	23,000	(31,320)	-57.7%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	42,859	0	0	50,000	50,000	0.0%
Total: Repair and Maintenance Services		278,350	392,120	392,120	323,950	(68,170)	-17.4%
Total: 2. OPERATING		2,190,256	2,732,631	2,732,631	2,759,243	26,612	1.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000100 - Transportation - finance and administration

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	24,509	55,000	55,000	55,000	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		24,509	55,000	55,000	55,000	0	0.0%
Total: 3. GRANTS		24,509	55,000	55,000	55,000	0	0.0%
Total Expenses:		14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%

Fund Name		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Fund Code						
Transp Fund - Nondedicated	20105	13,299,267	13,520,910	13,520,910	13,637,714	116,804	0.9%
Transportation FHWA Fund	20135	758,940	1,101,760	1,101,760	1,018,200	(83,560)	-7.6%
Conference Fees & Donations	21525	5,142	0	0	0	0	0.0%
Funds Total:		14,063,350	14,622,670	14,622,670	14,655,914	33,244	0.2%
Position Count					119		
FTE Total					118.9		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100000100-Transportation - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1	1	45,365	32,180	3,471	81,016
860025	089080 - Financial Manager I	1	1	64,542	20,835	4,938	90,315
860031	089060 - Financial Administrator II	1	1	57,304	11,095	4,384	72,783
860038	089060 - Financial Administrator II	1	1	53,747	18,904	4,111	76,762
860044	089080 - Financial Manager I	1	1	71,282	36,818	5,453	113,553
860045	089230 - Administrative Srvcs Cord II	1	1	54,205	10,541	4,147	68,893
860052	089070 - Financial Administrator III	1	1	75,067	31,162	5,742	111,971
860071	089090 - Financial Manager II	1	1	75,712	22,735	5,792	104,239
860093	089030 - Financial Specialist II	1	1	51,958	10,138	3,974	66,070
860168	137603 - VTrans Health & Safety Branch	1	1	73,008	30,793	5,585	109,386
860192	089040 - Financial Specialist III	1	1	51,168	18,442	3,914	73,524
860201	089050 - Financial Administrator I	1	1	66,789	12,792	5,109	84,690

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860217	067300 - AOT Contract Admin Chief	1	1	107,453	22,129	8,220	137,802
860225	120500 - AOT Contracts Specialist IV	1	1	52,146	10,172	3,989	66,307
860233	120600 - AOT Contracts Specialist V	1	1	58,594	34,547	4,483	97,624
860236	089080 - Financial Manager I	1	1	84,469	15,955	6,462	106,886
860256	032700 - Audit Chief	1	1	90,834	40,525	6,949	138,308
860257	089220 - Administrative Svcs Cord I	1	1	56,347	34,146	4,311	94,804
860275	221000 - AOT Legal Program Administrato	1	1	62,546	20,622	4,785	87,953
860276	137601 - VTrans Training Ctr Prog Mgr	1	1	113,797	38,353	8,705	160,855
860303	089050 - Financial Administrator I	1	1	66,789	29,681	5,109	101,579
860318	089060 - Financial Administrator II	1	1	57,304	11,095	4,384	72,783
860331	137602 - VTrans Technical Branch Mgr.	1	1	70,720	36,717	5,410	112,847
860344	137604 - VTrans Employee Dev Branch Mgr	1	1	78,042	23,429	5,971	107,442
860361	089120 - Financial Manager III	1	1	73,008	30,793	5,585	109,386
860367	089050 - Financial Administrator I	1	1	66,789	29,681	5,109	101,579

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860390	063200 - Deputy Chief of Civil Rights	1	1	72,738	37,245	5,565	115,548
860391	486500 - Bus Application Support Spec	1	1	64,542	20,835	4,938	90,315
860471	122800 - Records Management Tech III	1	1	50,669	26,600	3,876	81,145
860499	048610 - Business Process Analyst	1	1	60,486	20,109	4,627	85,222
860507	089220 - Administrative Srvc Cord I	1	1	47,944	19,510	3,668	71,122
860537	088600 - AOT Audit Specialist II	1	1	70,990	13,544	5,430	89,964
860538	811600 - Civ Rights Prog Spec	1	1	72,966	37,119	5,582	115,667
860565	508400 - AOT Occupational Safety Techni	1	1	57,304	27,984	4,384	89,672
860613	089040 - Financial Specialist III	1	1	44,845	8,865	3,430	57,140
860632	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
860673	479701 - VTrans Instructor	1	1	79,435	38,276	6,077	123,788
860687	089280 - Administrative Srvc Mngr III	1	1	80,558	15,256	6,163	101,977
860712	508400 - AOT Occupational Safety Techni	1	1	61,318	20,258	4,691	86,267
860731	089040 - Financial Specialist III	1	1	51,168	26,886	3,914	81,968

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860755	089030 - Financial Specialist II	1	1	54,870	19,006	4,198	78,074
860778	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
860791	475600 - Chief of Quality Assurance	1	1	108,618	37,164	8,309	154,091
860812	120400 - AOT Contracts Specialist III	1	1	59,634	19,957	4,562	84,153
860818	478900 - AOT Business Process Manager	1	1	93,350	40,766	7,142	141,258
860821	089180 - Administrative Svcs Tech II	1	1	34,486	15,458	2,638	52,582
860863	089080 - Financial Manager I	1	1	75,442	37,562	5,771	118,775
860882	089240 - Administrative Svcs Cord III	1	1	74,838	14,232	5,725	94,795
860886	089050 - Financial Administrator I	1	1	57,824	11,188	4,423	73,435
860903	485710 - AOT Process/Perform Analyst	1	1	53,248	28,131	4,073	85,452
860920	089280 - Administrative Svcs Mngr III	1	1	70,720	21,940	5,410	98,070
860930	120400 - AOT Contracts Specialist III	1	1	44,845	8,865	3,430	57,140
860945	089140 - Financial Director II	1	1	108,618	30,365	8,309	147,292
860946	811600 - Civ Rights Prog Spec	1	1	62,837	35,307	4,807	102,951

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860980	004800 - Program Technician II	1	1	59,634	28,204	4,562	92,400
860996	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
861048	060200 - Civil Rights & Labor Compliance	1	1	97,635	35,425	7,469	140,529
861172	089050 - Financial Administrator I	1	1	52,146	18,617	3,989	74,752
861181	508400 - AOT Occupational Safety Techni	1	1	59,238	34,663	4,532	98,433
861230	089060 - Financial Administrator II	1	1	57,304	34,317	4,384	96,005
861259	120600 - AOT Contracts Specialist V	1	1	62,546	28,922	4,785	96,253
861276	050200 - Administrative Assistant B	1	1	51,958	10,138	3,974	66,070
861282	089070 - Financial Administrator III	1	1	77,272	23,013	5,911	106,196
861289	089120 - Financial Manager III	1	1	82,888	35,853	6,341	125,082
861292	089040 - Financial Specialist III	1	1	47,944	17,865	3,668	69,477
861320	089270 - Administrative Svcs Mngr II	1	1	59,946	39,314	4,586	103,846
861337	089220 - Administrative Svcs Cord I	1	1	56,347	19,270	4,311	79,928
861345	521800 - Grants Specialist	1	1	63,066	20,571	4,824	88,461

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861352	089040 - Financial Specialist III	1	1	47,944	17,766	3,668	69,378
861355	536800 - AOT Senior Manager I	1	1	80,142	38,587	6,131	124,860
861356	089160 - Chief Financial Officer	1	1	111,696	29,528	8,545	149,769
861361	128300 - Civil Engineer V	1	1	69,056	36,419	5,282	110,757
861376	478920 - Performance/Innovation/Exc Mgr	1	1	108,618	43,497	8,309	160,424
861377	041210 - Litigation Paralegal	1	1	47,403	17,768	3,626	68,797
861452	089040 - Financial Specialist III	1	1	52,811	27,180	4,040	84,031
861456	811600 - Civ Rights Prog Spec	1	1	67,163	36,080	5,138	108,381
861457	080101 - AOT Records Analyst	1	1	56,430	28,700	4,317	89,447
861458	088600 - AOT Audit Specialist II	1	1	55,182	19,160	4,221	78,563
861459	088600 - AOT Audit Specialist II	1	1	58,906	34,604	4,506	98,016
861477	089050 - Financial Administrator I	1	1	59,675	34,741	4,565	98,981
861483	089400 - Administrative Svcs Dir II	1	1	94,224	26,363	7,208	127,795
861484	089060 - Financial Administrator II	1	1	61,318	35,035	4,691	101,044

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861485	089141 - Financial Director IV	1	1	107,453	48,061	8,220	163,734
861539	089040 - Financial Specialist III	1	1	46,446	17,597	3,553	67,596
861634	089130 - Financial Director I	1	1	85,758	33,272	6,560	125,590
861637	122700 - Records Management Tech II	1	1	53,602	27,124	4,100	84,826
861639	468600 - Legal Hearing Support Speciali	1	1	44,845	17,413	3,430	65,688
861648	089040 - Financial Specialist III	1	1	57,949	28,100	4,433	90,482
861652	089030 - Financial Specialist II	1	1	41,725	25,196	3,192	70,113
861653	089130 - Financial Director I	1	1	85,758	24,828	6,560	117,146
861663	089130 - Financial Director I	0.9	1	69,919	36,574	5,349	111,842
861699	089090 - Financial Manager II	1	1	77,875	37,998	5,957	121,830
861794	089080 - Financial Manager I	1	1	56,430	10,938	4,317	71,685
861801	002801 - Records and Information Manage	1	1	75,275	31,200	5,758	112,233
861808	089040 - Financial Specialist III	1	1	57,949	19,557	4,433	81,939
861814	089120 - Financial Manager III	1	1	90,210	17,190	6,901	114,301

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861824	005000 - Executive Staff Assistant	1	1	64,958	35,835	4,969	105,762
861837	089220 - Administrative Srvc Cord I	1	1	47,944	17,865	3,668	69,477
861851	478910 - LEAN Program Manager	1	1	56,430	30	4,317	60,777
861882	089070 - Financial Administrator III	1	1	53,248	28,131	4,073	85,452
861889	122800 - Records Management Tech III	1	1	42,162	25,275	3,225	70,662
861891	122800 - Records Management Tech III	1	1	42,162	25,275	3,225	70,662
861893	127801 - VT Local Roads Circuit Rider	1	1	57,304	34,317	4,384	96,005
861894	137605 - VTrans VLR Branch Manager	1	1	66,290	22,793	5,071	94,154
861895	089240 - Administrative Srvc Cord III	1	1	57,304	27,984	4,384	89,672
861904	089030 - Financial Specialist II	1	1	43,077	16,995	3,296	63,368
861906	089030 - Financial Specialist II	1	1	45,947	9,063	3,515	58,525
861907	089250 - Administrative Srvc Cord IV	1	1	60,882	11,735	4,658	77,275
861909	089900 - AOT Policy & Hearings Exmnr	1	1	58,594	19,671	4,483	82,748
861934	089141 - Financial Director IV	1	1	94,474	34,852	7,227	136,553

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
867001	90100A - Agency Secretary	1	1	133,453	48,248	9,821	191,522
867004	95867E - Staff Attorney II	1	1	61,360	11,962	4,694	78,016
867005	95875E - Sr Asst Atty General	1	1	93,746	28,936	7,171	129,853
867007	95875E - Sr Asst Atty General	1	1	104,312	23,399	7,980	135,691
867008	95869E - Staff Attorney IV	1	1	92,768	40,875	7,097	140,740
867013	95600D - Deputy Secretary	1	1	0	18,604	0	18,604
867018	91590E - Private Secretary	1	1	65,104	12,641	4,980	82,725
867020	95868E - Staff Attorney III	1	1	83,866	16,040	6,416	106,322
867110	05210E - Dir of AOT Finance & Admin	1	1	132,725	48,116	9,811	190,652
Total		118.9	119	8,024,091	3,084,092	613,105	11,721,288

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	118.9	119	8,024,091	3,084,092	613,105	11,721,288
Total		118.90	119	8,024,091	3,084,092	613,105	11,721,288

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
7782	20135	CFDA #20.205 Miscellaneous FHWA approved activities	\$1,018,200
		Total	\$1,018,200

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000100 - Transportation - finance and administration

Budget Request Code	Fund	Justification	Est Amount
7781	20135	Civil Rights Program National Summer Transportation Institute	\$55,000
		Total	55,000

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,063,053	802,119	802,119	1,032,720	230,601	28.7%
Fringe Benefits	385,388	428,692	428,692	412,453	(16,239)	-3.8%
Contracted and 3rd Party Service	2,553,188	2,271,965	2,271,965	3,718,665	1,446,700	63.7%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,001,629	3,502,776	3,502,776	5,163,838	1,661,062	47.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	173,807	231,500	231,500	19,500	(212,000)	-91.6%
IT/Telecom Services and Equipment	68,987	63,166	63,166	122,934	59,768	94.6%
Travel	26,160	18,000	18,000	4,800	(13,200)	-73.3%
Supplies	477,267	413,009	413,009	386,700	(26,309)	-6.4%
Other Purchased Services	84,640	87,132	87,132	57,146	(29,986)	-34.4%
Other Operating Expenses	138,287	47,670	47,670	31,325	(16,345)	-34.3%
Rental Other	232,506	203,600	203,600	168,000	(35,600)	-17.5%
Rental Property	8,013	1,000	1,000	3,000	2,000	200.0%
Property and Maintenance	10,895,611	12,964,242	12,964,242	7,760,844	(5,203,398)	-40.1%
Repair and Maintenance Services	330	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,105,608	14,029,319	14,029,319	8,554,249	(5,475,070)	-39.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000200 - Transportation - aviation

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	208,354	204,000	204,000	231,676	27,676	13.6%
Budget Object Group Total: 3. GRANTS	208,354	204,000	204,000	231,676	27,676	13.6%

Total Expenses	16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	5,847,508	4,929,552	4,929,552	4,778,763	(150,789)	-3.1%
Federal Funds	10,468,083	12,806,543	12,806,543	9,171,000	(3,635,543)	-28.4%
Local Match Debt Service Funds	0	0	0	0	0	0.0%
Funds Total	16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%

Position Count				15		
FTE Total				15		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000200 - Transportation - aviation

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,027,513	813,756	813,756	852,364	38,608	4.7%
Temporary Employees	500040	0	0	0	180,000	180,000	0.0%
Overtime	500060	35,540	20,000	20,000	36,000	16,000	80.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,637)	(31,637)	(35,644)	(4,007)	12.7%
Total: Salaries and Wages		1,063,053	802,119	802,119	1,032,720	230,601	28.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	80,469	62,253	62,253	65,206	2,953	4.7%
Health Ins - Classified Empl	501500	117,968	179,121	179,121	134,758	(44,363)	-24.8%
Retirement - Classified Empl	502000	130,023	142,163	142,163	148,905	6,742	4.7%
Dental - Classified Employees	502500	4,484	11,910	11,910	12,180	270	2.3%
Life Ins - Classified Empl	503000	1,928	3,433	3,433	3,596	163	4.7%
LTD - Classified Employees	503500	208	661	661	0	(661)	-100.0%
EAP - Classified Empl	504000	377	450	450	450	0	0.0%
Employee Tuition Costs	504530	400	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	19,275	17,571	17,571	16,858	(713)	-4.1%
Unemployment Compensation	505500	0	500	500	0	(500)	-100.0%
Catamount Health Assessment	505700	448	430	430	500	70	16.3%
Aot Reimb P/R Chrg To Proj	505900	29,808	10,200	10,200	30,000	19,800	194.1%
Total: Fringe Benefits		385,388	428,692	428,692	412,453	(16,239)	-3.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	375	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	24,555	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,220	26,000	26,000	0	(26,000)	-100.0%
IT Contracts - Data Network	507567	2,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,525,038	2,245,965	2,245,965	3,718,665	1,472,700	65.6%
Total: Contracted and 3rd Party Service		2,553,188	2,271,965	2,271,965	3,718,665	1,446,700	63.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

PerDiem and Other Personal Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES			4,001,629	3,502,776	5,163,838	1,661,062	47.4%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,367	2,200	2,200	6,000	3,800	172.7%
Hw - Printers,Copiers,Scanners	522217	1,238	0	0	0	0	0.0%
Hardware - Security	522272	505	0	0	0	0	0.0%
Hardware - Storage	522276	37	0	0	0	0	0.0%
Software - Application Support	522284	219	0	0	0	0	0.0%
Software - Desktop	522286	1,383	2,000	2,000	0	(2,000)	-100.0%
Software - Server	522289	48	0	0	0	0	0.0%
Maintenance Equipment	522300	9,801	20,500	20,500	0	(20,500)	-100.0%
Other Equipment	522400	50,006	31,000	31,000	2,500	(28,500)	-91.9%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	754	21,000	21,000	0	(21,000)	-100.0%
Safety Supplies & Equipment	522440	7,368	1,500	1,500	7,500	6,000	400.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Security Systems	522445	314	0	0	0	0	0.0%
Vehicles	522600	34,008	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,873	4,000	4,000	3,500	(500)	-12.5%
Other Assets	522750	58,888	148,300	148,300	0	(148,300)	-100.0%
Total: Equipment		173,807	231,500	231,500	19,500	(212,000)	-91.6%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	2,185	3,000	3,000	0	(3,000)	-100.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,673	6,000	6,000	6,000	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,780	1,600	1,600	1,500	(100)	-6.3%
Telecom-Wireless Phone Service	516659	18,889	15,100	15,100	19,000	3,900	25.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	12,340	12,340	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	55,033	55,033	0.0%
It Intersvccost- Dii Other	516670	2,145	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,322	10,780	10,780	15,920	5,140	47.7%
ADS Centrex Exp.	516672	8,071	10,000	10,000	0	(10,000)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	4,888	5,476	5,476	0	(5,476)	-100.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
ADS Allocation Exp.	516685	10,219	11,210	11,210	13,141	1,931	17.2%
Software as a Service	519085	560	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	5,107	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	126	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	22	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		68,987	63,166	63,166	122,934	59,768	94.6%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Supp of Pers In State Custody	523300	150	0	0	0	0	0.0%
Single Audit Allocation	523620	2,403	3,335	3,335	5,125	1,790	53.7%
Registration & Identification	523640	129,027	44,335	44,335	25,000	(19,335)	-43.6%
Taxes	523660	2,789	0	0	0	0	0.0%
Bank Service Charges	524000	910	0	0	1,200	1,200	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	9	0	0	0	0	0.0%
Penalties	551065	3,000	0	0	0	0	0.0%
Total: Other Operating Expenses		138,287	47,670	47,670	31,325	(16,345)	-34.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	18,224	26,398	26,398	19,957	(6,441)	-24.4%
Insurance - General Liability	516010	12,220	5,425	5,425	9,774	4,349	80.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,220	10,600	10,600	2,200	(8,400)	-79.2%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,471	4,700	4,700	3,500	(1,200)	-25.5%
Advertising-Radio	516812	650	0	0	0	0	0.0%
Advertising-Print	516813	6,659	5,000	5,000	5,000	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,000	1,000	0	(1,000)	-100.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	135	0	0	0	0	0.0%
Giveaways	516871	2,091	0	0	1,500	1,500	0.0%
Printing and Binding	517000	250	4,000	4,000	250	(3,750)	-93.8%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,104	17,500	17,500	1,500	(16,000)	-91.4%
Training - Info Tech	517110	0	1,000	1,000	0	(1,000)	-100.0%
Postage	517200	53	500	500	100	(400)	-80.0%
Freight & Express Mail	517300	270	0	0	0	0	0.0%
Other Purchased Services	519000	29,089	5,000	5,000	3,000	(2,000)	-40.0%
Human Resources Services	519006	5,631	6,009	6,009	9,365	3,356	55.8%
Aot Reim O/E Charge To Project	519500	573	0	0	1,000	1,000	0.0%
Total: Other Purchased Services		84,640	87,132	87,132	57,146	(29,986)	-34.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	19,697	12,500	12,500	20,000	7,500	60.0%
Rubbish Removal	510210	12,369	7,550	7,550	15,000	7,450	98.7%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	29,733	32,500	32,500	35,000	2,500	7.7%
Other Property Mgmt Services	510500	8,542	4,000	4,000	10,000	6,000	150.0%
Repair & Maint - Buildings	512000	161,123	287,000	287,000	0	(287,000)	-100.0%
Plumbing & Heating Systems	512010	2,787	500	500	0	(500)	-100.0%
Rep & Maint - Motor Vehicles	512300	29,421	35,000	35,000	15,000	(20,000)	-57.1%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,495	1,500	1,500	0	(1,500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	686	30,000	30,000	0	(30,000)	-100.0%
Other Repair & Maint Serv	513200	4,633	9,200	9,200	4,000	(5,200)	-56.5%
Property-Land	522100	70,841	1,407,000	1,407,000	0	(1,407,000)	-100.0%
Property-Bldg&Impr-Non Infra	522150	3,871	0	0	0	0	0.0%
Airports	522950	10,549,413	11,137,492	11,137,492	7,661,844	(3,475,648)	-31.2%
Total: Property and Maintenance		10,895,611	12,964,242	12,964,242	7,760,844	(5,203,398)	-40.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	89,761	80,000	80,000	90,000	10,000	12.5%
Rental - Auto	514550	44,988	25,200	25,200	50,000	24,800	98.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	91,124	94,000	94,000	22,000	(72,000)	-76.6%
Rental - Office Equipment	514650	722	0	0	0	0	0.0%
Rental - Other	515000	5,910	4,400	4,400	6,000	1,600	36.4%
Total: Rental Other		232,506	203,600	203,600	168,000	(35,600)	-17.5%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	6,796	0	0	1,500	1,500	0.0%
Rent Land&Bldgs-Non-Office	514010	81	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,136	1,000	1,000	1,500	500	50.0%
Total: Rental Property		8,013	1,000	1,000	3,000	2,000	200.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,239	1,500	1,500	5,000	3,500	233.3%
Vehicle & Equip Supplies&Fuel	520100	42,707	10,000	10,000	43,500	33,500	335.0%
Tires	520105	205	0	0	0	0	0.0%
Gasoline	520110	13,346	11,750	11,750	16,200	4,450	37.9%
Diesel	520120	33,984	16,750	16,750	40,000	23,250	138.8%
Aviation Gasoline	520150	(37,477)	9,000	9,000	1,500	(7,500)	-83.3%
Jet Fuel	520160	35,162	0	0	0	0	0.0%
bottled & Chemical Gases	520180	122	0	0	0	0	0.0%
Building Maintenance Supplies	520200	115,906	51,500	51,500	15,000	(36,500)	-70.9%
Small Tools	520220	12,217	8,600	8,600	12,000	3,400	39.5%
Electrical Supplies	520230	40,513	18,000	18,000	36,000	18,000	100.0%
Other General Supplies	520500	7,511	4,000	4,000	8,500	4,500	112.5%
It & Data Processing Supplies	520510	386	1,500	1,500	0	(1,500)	-100.0%
Cloth & Clothing	520520	907	2,500	2,500	0	(2,500)	-100.0%
Work Boots & Shoes	520521	460	500	500	0	(500)	-100.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Educational Supplies	520540	1,575	2,500	2,500	1,500	(1,000)	-40.0%
Photo Supplies	520560	315	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	792	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	3,738	4,200	4,200	4,000	(200)	-4.8%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	1,470	0	0	0	0	0.0%
Natural Gas	521000	2,787	1,500	1,500	3,000	1,500	100.0%
Electricity	521100	108,704	109,750	109,750	110,000	250	0.2%
Heating Oil #2	521220	14,995	25,625	25,625	16,000	(9,625)	-37.6%
Propane Gas	521320	39,698	60,875	60,875	45,000	(15,875)	-26.1%
Books&Periodicals-Library/Educ	521500	1,247	0	0	0	0	0.0%
Subscriptions	521510	828	2,000	2,000	0	(2,000)	-100.0%
Subscriptions: DoI-Electronic	521512	30	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,547	3,200	3,200	0	(3,200)	-100.0%
Road Supplies and Materials	521600	25,193	63,000	63,000	25,000	(38,000)	-60.3%
Household, Facility&Lab Suppl	521800	2,313	3,500	3,500	2,500	(1,000)	-28.6%
Medical and Lab Supplies	521810	371	500	500	0	(500)	-100.0%
Paper Products	521820	1,474	259	259	2,000	1,741	672.2%
Total: Supplies		477,267	413,009	413,009	386,700	(26,309)	-6.4%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

Report ID: VTPB-07
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000200 - Transportation - aviation

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,643	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,861	5,500	5,500	2,500	(3,000)	-54.5%
Travel-Inst-Other Transp-Emp	518010	50	1,500	1,500	0	(1,500)	-100.0%
Travel-Inst-Meals-Emp	518020	38	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,384	0	0	800	800	0.0%
Travel-Inst-Incidentals-Emp	518040	16,571	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	329	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	97	500	500	0	(500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	155	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	101	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,841	3,500	3,500	1,500	(2,000)	-57.1%
Travel-Outst-Incidentals-Emp	518540	90	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		26,160	18,000	18,000	4,800	(13,200)	-73.3%

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	190	0	0	0	0	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	140	0	0	0	0	0.0%
Total: Repair and Maintenance Services		330	0	0	0	0	0.0%

Total: 2. OPERATING **12,105,608** **14,029,319** **14,029,319** **8,554,249** **(5,475,070)** **-39.0%**

Report ID: VTPB-07
 Run Date: 01/17/2018
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	133,538	19,000	19,000	46,676	27,676	145.7%
Grants	550220	65,446	125,000	125,000	125,000	0	0.0%
Other Grants	550500	9,370	60,000	60,000	60,000	0	0.0%
Total: Grants Rollup		208,354	204,000	204,000	231,676	27,676	13.6%
Total: 3. GRANTS		208,354	204,000	204,000	231,676	27,676	13.6%
Total Expenses:		16,315,591	17,736,095	17,736,095	13,949,763	-3,786,332	-21.3%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	5,847,508	4,929,552	4,929,552	4,778,763	(150,789)	-3.1%
Transportation FAA Fund	20140	10,155,222	12,761,543	12,761,543	9,126,000	(3,635,543)	-28.5%
Transportation Local Fund	20160	0	0	0	0	0	0.0%
Transportation Other Fed Funds	20165	250,000	0	0	0	0	0.0%
Transportation DHS Fed. Fund	20175	62,860	45,000	45,000	45,000	0	0.0%
Funds Total:		16,315,591	17,736,095	17,736,095	13,949,763	(3,786,332)	-21.3%

Position Count					15		
FTE Total					15		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

810000200-Transportation - aviation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860024	123400 - Aviation Program Director	1	1	82,347	33,338	6,300	121,985
860047	128300 - Civil Engineer V	1	1	79,435	25,144	6,077	110,656
860185	042910 - State Airport Mainte Worker II	1	1	61,381	35,046	4,696	101,123
860865	237300 - Aviation Project Developer	1	1	80,205	32,081	6,136	118,422
861350	810500 - Transp Prog Spec II	1	1	45,947	25,755	3,515	75,217
861351	123800 - State Aviation Operations Mana	1	1	62,275	20,429	4,764	87,468
861378	138000 - State Arprt Oper Spec	1	1	50,773	18,272	3,884	72,929
861469	237300 - Aviation Project Developer	1	1	68,640	13,123	5,251	87,014
861533	123800 - State Aviation Operations Mana	1	1	64,293	12,345	4,918	81,556
861799	042910 - State Airport Mainte Worker II	1	1	48,443	9,509	3,705	61,657
861929	042900 - State Airport Maintenance Work	1	1	41,725	18,397	3,192	63,314
861930	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861931	042900 - State Airport Maintenance Work	1	1	41,725	31,529	3,192	76,446
861932	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224
861933	042900 - State Airport Maintenance Work	1	1	41,725	8,307	3,192	53,224
Total		15	15	852,364	299,889	65,206	1,217,459

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	15	15	852,364	299,889	65,206	1,217,459
Total		15.00	15	852,364	299,889	65,206	1,217,459

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
7720	20140	CFDA #20.106 Airport Improvement Program	\$9,126,000
7720	20175	CFDA #97.100 TSA - Rutland	\$45,000
		Total	\$9,171,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 810000200 - Transportation - aviation

Budget Request Code	Fund	Justification	Est Amount
7721	20105	Grant to Civil Air Patrol	\$60,000
7721	20105	Grant to Rutland Airport - Fire Response	\$46,676
7721	20105	Grant to Rutland Airport - Security Services	\$80,000
7721	20175	Grant to Rutland Airport - Security Services	\$45,000
		Total	231,676

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 09:18 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	148,030	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	148,030	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies	341,938	0	0	0	0	0.0%
Rental Other	474	0	0	0	0	0.0%
Property and Maintenance	2,102,455	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Budget Object Group Total: 2. OPERATING	2,444,867	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Total Expenses	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Transportation Infrastructure Bond Fund	0	0	0	0	0	0.0%
Funds Total	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:19 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000700 - Transportation - buildings

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Contr&3Rd Pty-Appr/Engineering	507300	103,473	0	0	0	0	0.0%	
Other Contr and 3Rd Pty Serv	507600	44,557	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		148,030	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		148,030	0	0	0	0	0.0%	

Budget Object Group: 2. OPERATING

Property and Maintenance		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Repair & Maint - Buildings	512000	2,101,818	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	637	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%	
Total: Property and Maintenance		2,102,455	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%	

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:19 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000700 - Transportation - buildings

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	474	0	0	0	0	0.0%
Total: Rental Other		474	0	0	0	0	0.0%

Supplies		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Diesel	520120	400	0	0	0	0	0.0%
Building Maintenance Supplies	520200	194,820	0	0	0	0	0.0%
Small Tools	520220	3,759	0	0	0	0	0.0%
Electrical Supplies	520230	112,641	0	0	0	0	0.0%
Road Supplies and Materials	521600	30,319	0	0	0	0	0.0%
Total: Supplies		341,938	0	0	0	0	0.0%

Total: 2. OPERATING		2,444,867	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
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Total Expenses:		2,592,897	1,900,000	1,900,000	1,578,050	-321,950	-16.9%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
TR Infrastructure Bond Fund	20191	0	0	0	0	0	0.0%
Funds Total:		2,592,897	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	20,379,979	20,271,128	20,271,128	19,828,232	(442,896)	-2.2%
Fringe Benefits	7,322,257	10,361,121	10,361,121	7,714,121	(2,647,000)	-25.5%
Contracted and 3rd Party Service	28,712,292	22,681,500	22,681,500	22,915,250	233,750	1.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	56,414,529	53,313,749	53,313,749	50,457,603	(2,856,146)	-5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,326,896	577,810	577,810	546,050	(31,760)	-5.5%
IT/Telecom Services and Equipment	1,496,058	1,283,926	1,283,926	2,655,743	1,371,817	106.8%
Travel	491,958	578,250	578,250	544,000	(34,250)	-5.9%
Supplies	1,976,621	930,850	930,850	950,050	19,200	2.1%
Other Purchased Services	1,425,988	1,664,789	1,664,789	1,687,236	22,447	1.3%
Other Operating Expenses	964,312	249,374	249,374	252,957	3,583	1.4%
Rental Other	12,058,548	13,865,000	13,865,000	13,845,000	(20,000)	-0.1%
Rental Property	1,456,692	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%
Property and Maintenance	151,751,544	172,487,424	172,487,424	193,359,502	20,872,078	12.1%
Repair and Maintenance Services	702,432	853,000	853,000	853,000	0	0.0%
Rentals	914	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	173,651,963	193,926,320	193,926,320	216,113,480	22,187,160	11.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Budget Object Group Total: 3. GRANTS	18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%

Total Expenses	248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	41,007,299	39,895,056	39,895,056	44,799,882	4,904,826	12.3%
Transportation Infrastructure Bond Fund	10,430,603	8,198,136	8,198,136	11,894,706	3,696,570	45.1%
Special Fund	0	0	0	0	0	0.0%
Federal Funds	196,278,132	238,291,275	238,291,275	242,366,072	4,074,797	1.7%
IDT Funds	0	239,345	239,345	239,345	0	0.0%
Local Match Debt Service Funds	1,143,996	858,413	858,413	1,439,468	581,055	67.7%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%

Position Count				302		
FTE Total				301.68		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,691,940	19,840,368	19,840,368	19,470,260	(370,108)	-1.9%
Exempt	500010	0	113,547	113,547	116,106	2,559	2.3%
Other Regular Employees	500020	0	138,903	138,903	200,928	62,025	44.7%
Temporary Employees	500040	0	500,000	500,000	500,000	0	0.0%
Overtime	500060	688,039	850,000	850,000	750,000	(100,000)	-11.8%
Vacancy Turnover Savings	508000	0	(1,171,690)	(1,171,690)	(1,209,062)	(37,372)	3.2%
Total: Salaries and Wages		20,379,979	20,271,128	20,271,128	19,828,232	(442,896)	-2.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,495,542	1,528,411	1,528,411	1,504,825	(23,586)	-1.5%
FICA - Exempt	501010	0	8,686	8,686	8,883	197	2.3%
Health Ins - Classified Empl	501500	4,027,990	4,347,620	4,347,620	4,227,452	(120,168)	-2.8%
Health Ins - Exempt	501510	0	22,952	22,952	23,222	270	1.2%
Retirement - Classified Empl	502000	3,454,451	3,485,098	3,485,098	3,400,055	(85,043)	-2.4%
Retirement - Exempt	502010	0	19,837	19,837	20,284	447	2.3%
Dental - Classified Employees	502500	203,500	250,110	250,110	244,412	(5,698)	-2.3%

Report ID: VTPB-07
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	61,947	84,303	84,303	83,024	(1,279)	-1.5%
Life Ins - Exempt	503010	0	479	479	490	11	2.3%
LTD - Classified Employees	503500	5,199	4,983	4,983	5,221	238	4.8%
LTD - Exempt	503510	0	261	261	267	6	2.3%
EAP - Classified Empl	504000	8,952	9,450	9,450	9,030	(420)	-4.4%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Employee Tuition Costs	504530	20	0	0	0	0	0.0%
Employee Moving Expense	504540	2,528	0	0	0	0	0.0%
Uniform Rental	504550	486	650	650	650	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	612,959	549,957	549,957	339,401	(210,556)	-38.3%
Unemployment Compensation	505500	11,106	35,500	35,500	35,500	0	0.0%
Catamount Health Assessment	505700	14,525	12,000	12,000	12,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	(2,576,949)	0	0	(2,201,437)	(2,201,437)	0.0%
Total: Fringe Benefits		7,322,257	10,361,121	10,361,121	7,714,121	(2,647,000)	-25.5%

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	10,788,484	14,000,000	14,000,000	13,000,000	(1,000,000)	-7.1%
Contr&3Rd Pty-Educ & Training	507350	27,174	25,000	25,000	25,000	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	1,788	1,500	1,500	1,500	0	0.0%
IT Contracts - Project Managment	507542	13,750	0	0	13,750	13,750	0.0%
Contr&3Rd Pty - Info Tech	507550	75,000	0	0	75,000	75,000	0.0%
Creative/Development	507561	61,913	45,000	45,000	75,000	30,000	66.7%
Media-Planning/Buying	507564	105,673	135,000	135,000	125,000	(10,000)	-7.4%
IT Contracts - Application Development	507565	481,327	400,000	400,000	500,000	100,000	25.0%
IT Contracts - Application Support	507566	81,705	75,000	75,000	100,000	25,000	33.3%
IT Contracts - Data Network	507567	68,103	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17,007,377	8,000,000	8,000,000	9,000,000	1,000,000	12.5%
Total: Contracted and 3rd Party Service		28,712,292	22,681,500	22,681,500	22,915,250	233,750	1.0%

		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	56,414,529	53,313,749	53,313,749	50,457,603	(2,856,146)	-5.4%
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Budget Object Group: 2. OPERATING

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Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	97,223	135,000	135,000	140,000	5,000	3.7%
Hw - Printers,Copiers,Scanners	522217	67,513	29,000	29,000	20,000	(9,000)	-31.0%
Hardware - Data Network	522273	1,265	60,000	60,000	0	(60,000)	-100.0%
Software - Application Support	522284	2,100	30,000	30,000	2,500	(27,500)	-91.7%
Software - Data Network	522285	133,707	0	0	10,000	10,000	0.0%
Software - Desktop	522286	51,869	40,000	40,000	40,000	0	0.0%
Maintenance Equipment	522300	780,711	100,000	100,000	150,000	50,000	50.0%
Laboratory Equipment	522350	6,779	156,310	156,310	128,550	(27,760)	-17.8%
Other Equipment	522400	159,222	0	0	25,000	25,000	0.0%
Office Equipment	522410	(567)	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	10,538	20,000	20,000	15,000	(5,000)	-25.0%
Security Systems	522445	332	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,203	7,500	7,500	15,000	7,500	100.0%
Total: Equipment		1,326,896	577,810	577,810	546,050	(31,760)	-5.5%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Internet	516620	960	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	50	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Paging Service	516656	0	4,200	4,200	4,200	0	0.0%
Telecom-Conf Calling Services	516658	693	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	516659	14,339	130,000	130,000	15,000	(115,000)	-88.5%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	248,443	248,443	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,108,006	1,108,006	0.0%
It Intersvccost- Dii Other	516670	7,148	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	328,226	337,409	337,409	320,523	(16,886)	-5.0%
ADS Centrex Exp.	516672	8,403	0	0	8,500	8,500	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	172,155	171,394	171,394	0	(171,394)	-100.0%
ADS Allocation Exp.	516685	324,973	350,862	350,862	264,571	(86,291)	-24.6%
Software as a Service	519085	639,112	200,000	200,000	650,000	450,000	225.0%
Hw - Other Info Tech	522200	0	35,000	35,000	35,000	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	0	61	61	0	(61)	-100.0%
Hw-Other Communications	522261	0	48,500	48,500	0	(48,500)	-100.0%
Cost of Telephone Service	525230	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,496,058	1,283,926	1,283,926	2,655,743	1,371,817	106.8%

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Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	76,404	104,374	104,374	107,957	3,583	3.4%
Registration & Identification	523640	871,039	140,000	140,000	140,000	0	0.0%
Taxes	523660	14,470	5,000	5,000	5,000	0	0.0%
Contracted 3Rd Party Settlements	524100	2,383	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Late Interest Charge	551060	17	0	0	0	0	0.0%
Total: Other Operating Expenses		964,312	249,374	249,374	252,957	3,583	1.4%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	49,433	75,051	75,051	73,857	(1,194)	-1.6%
Insurance - General Liability	516010	83,685	169,809	169,809	196,774	26,965	15.9%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	8,455	10,000	10,000	10,000	0	0.0%
Licenses	516550	1,347	2,000	2,000	1,500	(500)	-25.0%
Data Circuits	516610	3,793	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	166,990	177,000	177,000	170,000	(7,000)	-4.0%
Voice Network - Connectivity	516628	83,185	0	0	85,000	85,000	0.0%
Telecom-Telephone Services	516652	231	15,000	15,000	250	(14,750)	-98.3%
ADS PM SOV Employee Expense	516683	1,924	0	0	0	0	0.0%
Advertising-Tv	516811	378,784	440,000	440,000	420,000	(20,000)	-4.5%
Advertising-Radio	516812	211,748	235,000	235,000	225,000	(10,000)	-4.3%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Advertising-Print	516813	4,033	10,000	10,000	6,500	(3,500)	-35.0%
Advertising-Web	516814	117,504	116,000	116,000	116,000	0	0.0%
Advertising-Other	516815	0	1,200	1,200	1,200	0	0.0%
Advertising - Job Vacancies	516820	703	1,600	1,600	1,600	0	0.0%
Trade Shows & Events	516870	300	2,500	2,500	2,000	(500)	-20.0%
Giveaways	516871	0	850	850	0	(850)	-100.0%
Printing and Binding	517000	773	200	200	500	300	150.0%
Printing & Binding-Bgs Copy Ct	517005	207	2,000	2,000	1,000	(1,000)	-50.0%
Printing-Promotional	517010	905	0	0	1,000	1,000	0.0%
Photocopying	517020	2,556	5,000	5,000	4,000	(1,000)	-20.0%
Registration For Meetings&Conf	517100	29,077	36,000	36,000	36,000	0	0.0%
Training - Info Tech	517110	118	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,130	0	0	0	0	0.0%
Postage	517200	37	0	0	0	0	0.0%
Freight & Express Mail	517300	10,204	13,000	13,000	12,000	(1,000)	-7.7%
Instate Conf, Meetings, Etc	517400	1,015	11,500	11,500	6,500	(5,000)	-43.5%
Outside Conf, Meetings, Etc	517500	1,220	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	202,122	250,000	250,000	225,000	(25,000)	-10.0%
Human Resources Services	519006	179,058	188,079	188,079	188,555	476	0.3%
Moving State Agencies	519040	819	1,500	1,500	1,500	0	0.0%
Aot Reim O/E Charge To Project	519500	(115,869)	(100,000)	(100,000)	(100,000)	0	0.0%
Total: Other Purchased Services		1,425,988	1,664,789	1,664,789	1,687,236	22,447	1.3%

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Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	3,332	2,000	2,000	3,000	1,000	50.0%
Disposal	510200	0	350	350	0	(350)	-100.0%
Rubbish Removal	510210	7,523	4,500	4,500	6,000	1,500	33.3%
Snow Removal	510300	0	500	500	500	0	0.0%
Custodial	510400	35,934	46,000	46,000	41,000	(5,000)	-10.9%
Repair & Maint - Buildings	512000	40,471	7,500	7,500	10,000	2,500	33.3%
Plumbing & Heating Systems	512010	3,023	1,000	1,000	2,000	1,000	100.0%
Rep & Maint - Motor Vehicles	512300	9	500	500	0	(500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	24,710	20,000	20,000	20,000	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	50,000	50,000	10,000	(40,000)	-80.0%
Other Repair & Maint Serv	513200	29,403	30,000	30,000	30,000	0	0.0%
Property-Land	522100	1,611,801	1,200,000	1,200,000	1,200,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	149,995,338	171,125,074	171,125,074	192,037,002	20,911,928	12.2%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		151,751,544	172,487,424	172,487,424	193,359,502	20,872,078	12.1%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	675,528	600,000	600,000	600,000	0	0.0%
Rental - Auto	514550	225,685	235,000	235,000	230,000	(5,000)	-2.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	11,151,820	13,000,000	13,000,000	13,000,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Office Equipment	514650	412	15,000	15,000	5,000	(10,000)	-66.7%
Rental - Other	515000	5,102	15,000	15,000	10,000	(5,000)	-33.3%
Total: Rental Other		12,058,548	13,865,000	13,865,000	13,845,000	(20,000)	-0.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,456,192	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%
Rent Land&Bldgs-Non-Office	514010	500	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,456,692	1,435,897	1,435,897	1,419,942	(15,955)	-1.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	25,433	35,000	35,000	35,000	0	0.0%
Forms	520005	8,540	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,725	9,000	9,000	9,000	0	0.0%
Gasoline	520110	118,224	74,500	74,500	90,000	15,500	20.8%
Diesel	520120	9,365	2,500	2,500	9,000	6,500	260.0%

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Description	Code						
bottled & Chemical Gases	520180	391	0	0	0	0	0.0%
Building Maintenance Supplies	520200	22,681	5,000	5,000	10,000	5,000	100.0%
Small Tools	520220	9,743	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	1,164	7,000	7,000	2,000	(5,000)	-71.4%
Other General Supplies	520500	19,583	1,000	1,000	10,000	9,000	900.0%
It & Data Processing Supplies	520510	11,208	10,000	10,000	10,000	0	0.0%
Cloth & Clothing	520520	2,634	2,500	2,500	2,500	0	0.0%
Work Boots & Shoes	520521	7,803	7,500	7,500	7,500	0	0.0%
Educational Supplies	520540	15,643	25,000	25,000	20,000	(5,000)	-20.0%
Photo Supplies	520560	1,025	2,500	2,500	2,000	(500)	-20.0%
Agric, Hort, Wildlife	520580	1,412	750	750	750	0	0.0%
Fire, Protection & Safety	520590	6,052	5,000	5,000	5,000	0	0.0%
Recognition/Awards	520600	445	2,500	2,500	2,000	(500)	-20.0%
Food	520700	1,058	5,000	5,000	3,000	(2,000)	-40.0%
Water	520712	795	0	0	800	800	0.0%
Natural Gas	521000	0	200	200	0	(200)	-100.0%
Electricity	521100	82,403	80,000	80,000	82,000	2,000	2.5%
Heating Oil #2	521220	1,362	3,500	3,500	3,000	(500)	-14.3%
Heating Oil #2 - B5%	521224	10	0	0	0	0	0.0%
Wood	521310	270	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	38,755	40,000	40,000	40,000	0	0.0%
Subscriptions	521510	22,715	25,000	25,000	25,000	0	0.0%
Subscriptions: Dol-Electronic	521512	0	1,000	1,000	0	(1,000)	-100.0%
Other Books & Periodicals	521520	52	400	400	0	(400)	-100.0%
Road Supplies and Materials	521600	1,501,305	500,000	500,000	500,000	0	0.0%

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Description	Code						
Household, Facility&Lab Suppl	521800	865	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	61,276	70,000	70,000	65,000	(5,000)	-7.1%
Paper Products	521820	1,684	1,500	1,500	2,000	500	33.3%
Total: Supplies		1,976,621	930,850	930,850	950,050	19,200	2.1%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	372,459	400,000	400,000	400,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,755	1,000	1,000	1,500	500	50.0%
Travel-Inst-Meals-Emp	518020	5,373	7,000	7,000	6,500	(500)	-7.1%
Travel-Inst-Lodging-Emp	518030	12,094	35,000	35,000	25,000	(10,000)	-28.6%
Travel-Inst-Incidentals-Emp	518040	9,461	7,000	7,000	10,000	3,000	42.9%
Travel-Inst-Auto Mileage-Nonemp	518300	857	1,300	1,300	1,000	(300)	-23.1%
Travel-Inst-Other Trans-Nonemp	518310	387	1,300	1,300	1,000	(300)	-23.1%
Travel-Inst-Meals-Nonemp	518320	54	3,000	3,000	1,500	(1,500)	-50.0%
Travel-Inst-Lodging-Nonemp	518330	971	5,000	5,000	2,500	(2,500)	-50.0%
Travel-Inst-Incidentals-Nonemp	518340	17	450	450	0	(450)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	8,131	11,000	11,000	10,000	(1,000)	-9.1%
Travel-Outst-Other Trans-Emp	518510	12,575	15,000	15,000	15,000	0	0.0%
Travel-Outst-Meals-Emp	518520	12,001	9,000	9,000	9,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	47,919	35,000	35,000	40,000	5,000	14.3%
Travel-Outst-Incidentals-Emp	518540	894	1,000	1,000	1,000	0	0.0%

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Travel							
Description	Code						
Trav-Outst-Automileage-Nonemp	518700	0	2,100	2,100	0	(2,100)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,495	15,000	15,000	7,500	(7,500)	-50.0%
Travel-Outst-Meals-Nonemp	518720	154	6,400	6,400	2,500	(3,900)	-60.9%
Travel-Outst-Lodging-Nonemp	518730	1,361	22,400	22,400	10,000	(12,400)	-55.4%
Trvl-Outst-Incidentals-Nonemp	518740	0	300	300	0	(300)	-100.0%
Total: Travel		491,958	578,250	578,250	544,000	(34,250)	-5.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-ApplicaSupp	513033	2,170	3,000	3,000	3,000	0	0.0%
Hardware-Rep&Maint-VoiceNetwork	513035	19,146	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	263	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	943	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	679,520	850,000	850,000	850,000	0	0.0%
Software-Repair&Maint-Desktop	513058	390	0	0	0	0	0.0%
Total: Repair and Maintenance Services		702,432	853,000	853,000	853,000	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001100 - Transportation - program development

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	395	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	519	0	0	0	0	0.0%
Total: Rentals		914	0	0	0	0	0.0%
Total: 2. OPERATING		173,651,963	193,926,320	193,926,320	216,113,480	22,187,160	11.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	14,758,194	37,090,653	37,090,653	31,175,109	(5,915,544)	-15.9%
Gr, Awards, Scholarships&Loans	550200	804,842	0	0	0	0	0.0%
Grants	550220	2,758,081	566,814	566,814	2,993,281	2,426,467	428.1%
Other Grants	550500	472,421	2,584,689	2,584,689	0	(2,584,689)	-100.0%
Total: Grants Rollup		18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Total: 3. GRANTS		18,793,538	40,242,156	40,242,156	34,168,390	(6,073,766)	-15.1%
Total Expenses:		248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	41,007,299	39,895,056	39,895,056	44,799,882	4,904,826	12.3%
Transportation FHWA Fund	20135	189,289,902	233,185,905	233,185,905	235,651,947	2,466,042	1.1%
Transportation FEMA Fund	20150	0	0	0	0	0	0.0%
Transportation Local Fund	20160	1,143,996	858,413	858,413	1,439,468	581,055	67.7%
Transportation-NHTSA Fund	20170	6,988,231	5,105,370	5,105,370	6,714,125	1,608,755	31.5%
TR Infrastructure Bond Fund	20191	10,430,603	8,198,136	8,198,136	11,894,706	3,696,570	45.1%
Inter-Unit Transfers Fund	21500	0	239,345	239,345	239,345	0	0.0%
Clean Water Fund	21932	0	0	0	0	0	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		248,860,030	287,482,225	287,482,225	300,739,473	13,257,248	4.6%
Position Count					302		
FTE Total					301.68		

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FY2019 Governor's Recommended Budget
Position Summary Report

8100001100-Transportation - program development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860002	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
860009	536800 - AOT Senior Manager I	1	1	91,437	17,412	6,995	115,844
860014	322800 - AOT Environmental Biologist II	1	1	60,882	20,180	4,658	85,720
860018	128000 - Civil Engineer II	1	1	53,373	18,836	4,083	76,292
860028	127400 - AOT Technician II	1	1	53,456	18,852	4,089	76,397
860030	147500 - AOT Manager IV	1	1	99,736	42,138	7,630	149,504
860039	125300 - Admin Civil Engineer	1	1	117,125	45,289	8,960	171,374
860043	072200 - AOT Historic Preservation Offi	1	1	84,781	39,233	6,485	130,499
860051	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860053	127600 - AOT Technician IV	1	1	51,168	33,219	3,914	88,301
860057	127900 - Civil Engineer I	1	1	46,342	9,134	3,545	59,021
860060	127400 - AOT Technician II	1	1	39,499	16,355	3,022	58,876

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860074	127600 - AOT Technician IV	1	1	61,381	35,046	4,696	101,123
860076	127700 - AOT Technician V	1	1	70,678	33,668	5,407	109,753
860079	050200 - Administrative Assistant B	1	1	40,290	24,940	3,082	68,312
860104	127700 - AOT Technician V	1	1	57,824	11,188	4,423	73,435
860113	127600 - AOT Technician IV	1	1	52,811	1,065	4,040	57,916
860120	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
860125	228000 - Civil Engineer VIII	1	1	80,558	38,478	6,163	125,199
860128	811900 - Landscape Architect	1	1	75,067	37,495	5,742	118,304
860137	127700 - AOT Technician V	1	1	68,682	29,823	5,254	103,759
860140	127800 - AOT Technician VI	1	1	74,838	31,121	5,725	111,684
860145	128000 - Civil Engineer II	1	1	50,024	26,681	3,826	80,531
860159	128300 - Civil Engineer V	1	1	62,837	35,307	4,807	102,951
860162	060600 - Right of Way Agent III	1	1	47,944	17,865	3,668	69,477
860202	127700 - AOT Technician V	1	1	66,789	36,014	5,109	107,912

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860205	536800 - AOT Senior Manager I	0.88	1	85,919	39,635	6,573	132,127
860208	127700 - AOT Technician V	1	1	63,066	35,348	4,824	103,238
860214	089210 - Administrative Srvc Tech IV	1	1	45,947	32,285	3,515	81,747
860215	228000 - Civil Engineer VIII	1	1	92,851	17,455	7,103	117,409
860226	089210 - Administrative Srvc Tech IV	1	1	54,870	33,882	4,198	92,950
860229	060600 - Right of Way Agent III	1	1	51,168	33,219	3,914	88,301
860230	128500 - Civil Engineer VII	1	1	75,712	14,389	5,792	95,893
860232	477300 - AOT Technician VIII	1	1	77,459	31,590	5,925	114,974
860243	147200 - AOT Manager I	1	1	80,205	15,192	6,136	101,533
860245	128000 - Civil Engineer II	1	1	50,024	18,237	3,826	72,087
860264	127500 - AOT Technician III	1	1	48,443	17,855	3,705	70,003
860294	067701 - Right of Way Agent V	1	1	72,966	37,119	5,582	115,667
860309	127700 - AOT Technician V	1	1	66,789	21,237	5,109	93,135
860310	479800 - AOT Technician VII	1	1	56,992	21,130	4,360	82,482

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860315	128400 - Civil Engineer VI	1	1	79,664	23,540	6,094	109,298
860317	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
860321	127600 - AOT Technician IV	1	1	44,845	26,627	3,430	74,902
860324	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
860335	128200 - Civil Engineer IV	1	1	57,304	34,317	4,384	96,005
860342	228000 - Civil Engineer VIII	1	1	85,280	39,322	6,524	131,126
860370	402500 - AOT Facilities Manager	1	1	84,781	32,900	6,485	124,166
860376	128100 - Civil Engineer III	1	1	57,824	19,633	4,423	81,880
860397	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
860405	477300 - AOT Technician VIII	1	1	71,282	36,818	5,453	113,553
860410	123000 - Transportation Driller III	1	1	44,533	32,032	3,407	79,972
860412	127300 - AOT Technician I	1	1	34,486	17,103	2,638	54,227
860439	228000 - Civil Engineer VIII	1	1	95,555	45,685	7,310	148,550
860441	128300 - Civil Engineer V	1	1	62,837	20,530	4,807	88,174

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860443	127500 - AOT Technician III	1	1	46,966	25,937	3,593	76,496
860450	144000 - Environmental Resources Coord	1	1	80,288	38,159	6,142	124,589
860466	147300 - AOT Manager II	1	1	82,888	38,895	6,341	128,124
860475	128000 - Civil Engineer II	1	1	51,709	18,440	3,956	74,105
860488	127510 - Land Survey Specialist I	1	1	68,682	13,131	5,254	87,067
860489	477500 - AOT Senior Manager II	1	1	104,333	19,749	7,982	132,064
860521	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
860535	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
860553	127700 - AOT Technician V	1	1	54,205	18,986	4,147	77,338
860556	127500 - AOT Technician III	1	1	43,930	8,702	3,361	55,993
860557	228000 - Civil Engineer VIII	1	1	90,210	40,205	6,901	137,316
860558	149000 - Transportation Driller I	1	1	39,790	16,307	3,044	59,141
860567	127700 - AOT Technician V	1	1	54,205	18,986	4,147	77,338
860570	127800 - AOT Technician VI	1	1	57,304	19,540	4,384	81,228

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860571	125300 - Admin Civil Engineer	1	1	120,432	39,555	9,213	169,200
860576	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
860582	147400 - AOT Manager III	1	1	101,878	42,526	7,793	152,197
860583	127600 - AOT Technician IV	1	1	66,726	21,127	5,105	92,958
860588	147500 - AOT Manager IV	1	1	108,618	43,747	8,309	160,674
860589	089220 - Administrative Srvc Cord I	1	1	61,381	28,713	4,696	94,790
860590	089220 - Administrative Srvc Cord I	1	1	51,168	26,886	3,914	81,968
860591	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
860592	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860599	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860602	128300 - Civil Engineer V	1	1	79,435	38,276	6,077	123,788
860610	477300 - AOT Technician VIII	1	1	77,459	37,923	5,925	121,307
860614	128500 - Civil Engineer VII	1	1	89,814	40,134	6,870	136,818
860616	536800 - AOT Senior Manager I	1	1	103,355	42,794	7,907	154,056

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860622	127800 - AOT Technician VI	1	1	70,782	23,479	5,415	99,676
860627	128400 - Civil Engineer VI	1	1	69,035	21,638	5,281	95,954
860634	061200 - Right of Way Appraisal Chief	1	1	73,278	13,953	5,606	92,837
860645	127800 - AOT Technician VI	1	1	70,782	36,729	5,415	112,926
860651	477501 - AOT Senior Manager III	1	1	108,077	43,650	8,268	159,995
860662	128400 - Civil Engineer VI	1	1	82,056	23,968	6,277	112,301
860663	128200 - Civil Engineer IV	1	1	65,083	35,439	4,979	105,501
860665	479800 - AOT Technician VII	1	1	75,067	31,162	5,742	111,971
860667	128500 - Civil Engineer VII	1	1	75,712	37,611	5,792	119,115
860671	536800 - AOT Senior Manager I	1	1	91,437	25,857	6,995	124,289
860676	067700 - Right of Way Agent IV	1	1	57,304	11,095	4,384	72,783
860690	127700 - AOT Technician V	1	1	64,958	35,686	4,969	105,613
860691	060300 - Right of Way Acquisition Chief	1	1	84,469	24,400	6,462	115,331
860709	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860713	477501 - AOT Senior Manager III	1	1	125,299	46,771	9,586	181,656
860714	128300 - Civil Engineer V	1	1	77,272	37,889	5,911	121,072
860716	128500 - Civil Engineer VII	1	1	89,814	25,357	6,870	122,041
860720	127500 - AOT Technician III	1	1	45,365	18,930	3,471	67,766
860724	477300 - AOT Technician VIII	1	1	75,442	37,562	5,771	118,775
860730	127600 - AOT Technician IV	1	1	52,811	27,180	4,040	84,031
860734	479800 - AOT Technician VII	1	1	77,272	14,667	5,911	97,850
860735	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860738	128500 - Civil Engineer VII	1	1	68,640	36,075	5,251	109,966
860742	141400 - AOT Environmental Specialist I	1	1	43,930	25,591	3,361	72,882
860744	127800 - AOT Technician VI	1	1	59,238	11,441	4,532	75,211
860746	128000 - Civil Engineer II	1	1	51,709	18,440	3,956	74,105
860750	479800 - AOT Technician VII	1	1	60,882	31,915	4,658	97,455
860752	127800 - AOT Technician VI	1	1	72,800	37,089	5,570	115,459

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860759	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
860761	228000 - Civil Engineer VIII	1	1	63,773	30,014	4,879	98,666
860762	127700 - AOT Technician V	1	1	66,789	36,014	5,109	107,912
860763	149000 - Transportation Driller I	1	1	33,987	15,368	2,600	51,955
860765	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
860766	128200 - Civil Engineer IV	1	1	63,190	35,370	4,834	103,394
860769	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
860771	128500 - Civil Engineer VII	1	1	82,410	15,587	6,304	104,301
860772	228000 - Civil Engineer VIII	1	1	85,280	16,100	6,524	107,904
860776	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
860779	477300 - AOT Technician VIII	1	1	79,664	35,275	6,094	121,033
860806	477300 - AOT Technician VIII	1	1	84,469	32,844	6,462	123,775
860811	127800 - AOT Technician VI	1	1	59,238	34,663	4,532	98,433
860817	089230 - Administrative Svcs Cord II	1	1	59,675	19,964	4,565	84,204

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860824	128300 - Civil Engineer V	1	1	65,000	20,917	4,973	90,890
860825	536800 - AOT Senior Manager I	1	1	106,434	43,352	8,142	157,928
860826	479800 - AOT Technician VII	1	1	69,056	36,419	5,282	110,757
860829	128100 - Civil Engineer III	1	1	57,824	34,410	4,423	96,657
860830	412000 - AOT Chemist	1	1	66,789	29,681	5,109	101,579
860839	128200 - Civil Engineer IV	1	1	63,190	20,593	4,834	88,617
860845	479800 - AOT Technician VII	1	1	72,966	30,786	5,582	109,334
860846	127700 - AOT Technician V	1	1	64,958	20,810	4,969	90,737
860852	128500 - Civil Engineer VII	1	1	68,640	21,568	5,251	95,459
860860	067701 - Right of Way Agent V	1	1	58,906	34,604	4,506	98,016
860862	128100 - Civil Engineer III	1	1	54,205	20,513	4,147	78,865
860880	127600 - AOT Technician IV	1	1	57,949	19,656	4,433	82,038
860888	127800 - AOT Technician VI	1	1	70,782	23,597	5,415	99,794
860895	127800 - AOT Technician VI	1	1	61,318	35,035	4,691	101,044

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860896	536800 - AOT Senior Manager I	1	1	116,022	38,757	8,875	163,654
860899	127300 - AOT Technician I	1	1	50,877	18,390	3,892	73,159
860905	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
860907	128100 - Civil Engineer III	1	1	70,678	21,933	5,407	98,018
860910	128300 - Civil Engineer V	1	1	69,056	30,086	5,282	104,424
860914	060500 - Right of Way Agent II	1	1	40,290	25,813	3,082	69,185
860916	128200 - Civil Engineer IV	1	1	61,318	20,258	4,691	86,267
860917	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
860926	089220 - Administrative Srvc Cord I	1	1	54,579	19,052	4,175	77,806
860934	128500 - Civil Engineer VII	1	1	70,886	36,747	5,423	113,056
860936	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
860949	067700 - Right of Way Agent IV	1	1	61,318	11,813	4,691	77,822
860955	144000 - Environmental Resources Coord	1	1	73,278	22,398	5,606	101,282
860957	128400 - Civil Engineer VI	1	1	84,469	39,177	6,462	130,108

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860958	127700 - AOT Technician V	1	1	66,789	12,792	5,109	84,690
860960	127700 - AOT Technician V	1	1	64,958	29,353	4,969	99,280
860962	127520 - Land Survey Specialist II	1	1	55,515	19,220	4,247	78,982
860965	128200 - Civil Engineer IV	1	1	61,318	11,813	4,691	77,822
860969	141200 - AOT Environmental Spec III	1	1	65,000	29,361	4,973	99,334
860973	128200 - Civil Engineer IV	1	1	59,238	19,886	4,532	83,656
860977	128200 - Civil Engineer IV	1	1	59,238	34,663	4,532	98,433
860981	127500 - AOT Technician III	1	1	42,370	16,868	3,241	62,479
860984	127600 - AOT Technician IV	1	1	54,579	10,607	4,175	69,361
860993	127800 - AOT Technician VI	1	1	74,838	31,121	5,725	111,684
860995	127500 - AOT Technician III	1	1	56,347	19,270	4,311	79,928
861002	479800 - AOT Technician VII	1	1	72,966	13,897	5,582	92,445
861006	060600 - Right of Way Agent III	1	1	54,579	19,052	4,175	77,806
861015	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861016	127700 - AOT Technician V	1	1	47,403	27,085	3,626	78,114
861044	067700 - Right of Way Agent IV	1	1	52,146	33,124	3,989	89,259
861047	127800 - AOT Technician VI	1	1	63,190	35,370	4,834	103,394
861052	061210 - Right of Way Appraiser III	1	1	72,966	37,119	5,582	115,667
861057	479800 - AOT Technician VII	1	1	53,248	28,131	4,073	85,452
861093	127500 - AOT Technician III	1	1	51,709	26,983	3,956	82,648
861094	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
861095	127550 - Land Survey Manager	1	1	59,946	29,329	4,586	93,861
861112	128300 - Civil Engineer V	1	1	62,837	35,307	4,807	102,951
861116	127600 - AOT Technician IV	1	1	47,944	9,420	3,668	61,032
861151	127500 - AOT Technician III	1	1	54,829	10,652	4,194	69,675
861175	479800 - AOT Technician VII	1	1	72,966	37,119	5,582	115,667
861260	228000 - Civil Engineer VIII	1	1	90,210	27,073	6,901	124,184
861265	128200 - Civil Engineer IV	1	1	57,304	11,095	4,384	72,783

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861269	128100 - Civil Engineer III	1	1	57,824	19,534	4,423	81,781
861272	061700 - Right of Way Review Appraiser	1	1	79,664	23,540	6,094	109,298
861273	477300 - AOT Technician VIII	1	1	77,459	37,923	5,925	121,307
861278	128500 - Civil Engineer VII	1	1	59,946	29,329	4,586	93,861
861318	067700 - Right of Way Agent IV	1	1	57,304	34,317	4,384	96,005
861319	127600 - AOT Technician IV	1	1	66,726	12,781	5,105	84,612
861322	128300 - Civil Engineer V	1	1	79,435	38,006	6,077	123,518
861325	127700 - AOT Technician V	1	1	70,678	36,710	5,407	112,795
861329	089180 - Administrative Srvc Tech II	1	1	46,883	17,675	3,587	68,145
861331	128200 - Civil Engineer IV	1	1	63,190	20,593	4,834	88,617
861332	479800 - AOT Technician VII	1	1	58,906	19,827	4,506	83,239
861335	479800 - AOT Technician VII	1	1	79,435	27,042	6,077	112,554
861341	147300 - AOT Manager II	1	1	66,290	29,744	5,071	101,105
861342	127800 - AOT Technician VI	1	1	53,747	33,681	4,111	91,539

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861353	128000 - Civil Engineer II	1	1	51,709	33,316	3,956	88,981
861357	478000 - ROW Survey & GIS Project Manag	1	1	55,182	19,160	4,221	78,563
861359	128400 - Civil Engineer VI	1	1	56,430	27,957	4,317	88,704
861360	127700 - AOT Technician V	1	1	47,403	26,321	3,626	77,350
861362	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861363	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861364	128000 - Civil Engineer II	1	1	42,370	25,409	3,241	71,020
861365	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861366	128400 - Civil Engineer VI	1	1	84,469	24,400	6,462	115,331
861367	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
861368	128000 - Civil Engineer II	1	1	51,709	18,539	3,956	74,204
861379	060100 - Real Estate Valuation Agent I	1	1	45,947	32,285	3,515	81,747
861380	060100 - Real Estate Valuation Agent I	1	1	43,077	25,439	3,296	71,812
861401	128300 - Civil Engineer V	1	1	79,435	38,276	6,077	123,788

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861404	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
861405	477501 - AOT Senior Manager III	1	1	118,227	22,267	9,044	149,538
861408	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
861409	228000 - Civil Engineer VIII	1	1	92,851	40,407	7,103	140,361
861410	127800 - AOT Technician VI	1	1	66,893	12,810	5,117	84,820
861411	127800 - AOT Technician VI	1	1	50,170	27,581	3,838	81,589
861412	479800 - AOT Technician VII	1	1	67,163	36,080	5,138	108,381
861413	479800 - AOT Technician VII	1	1	70,990	13,544	5,430	89,964
861414	479800 - AOT Technician VII	1	1	58,906	28,271	4,506	91,683
861415	060500 - Right of Way Agent II	1	1	41,725	16,752	3,192	61,669
861416	067701 - Right of Way Agent V	1	1	69,056	36,419	5,282	110,757
861419	127500 - AOT Technician III	1	1	43,930	31,924	3,361	79,215
861421	127600 - AOT Technician IV	1	1	57,949	34,433	4,433	96,815
861435	477300 - AOT Technician VIII	1	1	82,056	38,745	6,277	127,078

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861436	477300 - AOT Technician VIII	1	1	69,035	21,539	5,281	95,855
861437	128200 - Civil Engineer IV	1	1	74,838	22,677	5,725	103,240
861438	128300 - Civil Engineer V	1	1	75,067	37,495	5,742	118,304
861441	089210 - Administrative Srvcs Tech IV	1	1	47,403	32,545	3,626	83,574
861443	208900 - Data Administration Director	1	1	68,432	13,243	5,235	86,910
861446	128000 - Civil Engineer II	1	1	51,709	10,094	3,956	65,759
861447	127300 - AOT Technician I	1	1	48,131	32,676	3,682	84,489
861448	128400 - Civil Engineer VI	1	1	82,056	15,523	6,277	103,856
861449	127600 - AOT Technician IV	1	1	51,168	26,886	3,914	81,968
861450	089230 - Administrative Srvcs Cord II	1	1	68,682	30,020	5,254	103,956
861453	128500 - Civil Engineer VII	0.8	1	69,788	36,551	5,339	111,678
861454	322900 - AOT SenEnvironmental Biologist	1	1	71,282	36,818	5,453	113,553
861461	479800 - AOT Technician VII	1	1	79,435	23,499	6,077	109,011
861462	110400 - GIS Professional IV	1	1	66,435	21,173	5,082	92,690

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861463	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
861464	128500 - Civil Engineer VII	1	1	75,712	37,611	5,792	119,115
861465	089210 - Administrative Srvcs Tech IV	1	1	41,725	16,752	3,192	61,669
861467	228000 - Civil Engineer VIII	1	1	75,504	37,574	5,776	118,854
861468	123000 - Transportation Driller III	1	1	59,675	34,741	4,565	98,981
861472	477300 - AOT Technician VIII	1	1	77,459	23,146	5,925	106,530
861473	128400 - Civil Engineer VI	1	1	71,282	13,596	5,453	90,331
861474	128400 - Civil Engineer VI	1	1	66,726	21,226	5,105	93,057
861479	127700 - AOT Technician V	1	1	54,205	33,763	4,147	92,115
861480	128500 - Civil Engineer VII	1	1	82,410	38,809	6,304	127,523
861482	125300 - Admin Civil Engineer	1	1	104,333	42,971	7,982	155,286
861572	148800 - AOT Archeology Officer	1	1	75,712	31,278	5,792	112,782
861650	127800 - AOT Technician VI	1	1	70,782	36,729	5,415	112,926
861683	128200 - Civil Engineer IV	1	1	61,318	28,702	4,691	94,711

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861704	005000 - Executive Staff Assistant	1	1	66,789	1,124	5,109	73,022
861790	147500 - AOT Manager IV	1	1	96,949	41,633	7,417	145,999
861797	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
861798	147500 - AOT Manager IV	1	1	102,690	19,215	7,856	129,761
861811	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
861817	147400 - AOT Manager III	1	1	103,230	27,757	7,897	138,884
861818	477500 - AOT Senior Manager II	1	1	82,347	33,338	6,300	121,985
861819	128200 - Civil Engineer IV	1	1	74,838	31,121	5,725	111,684
861820	127500 - AOT Technician III	1	1	42,370	26,185	3,241	71,796
861821	127700 - AOT Technician V	1	1	55,952	19,298	4,280	79,530
861823	228000 - Civil Engineer VIII	1	1	95,555	41,160	7,310	144,025
861826	228000 - Civil Engineer VIII	1	1	99,632	18,668	7,622	125,922
861828	061000 - Right of Way Appraiser I	1	1	47,944	26,309	3,668	77,921
861834	060600 - Right of Way Agent III	1	1	49,546	26,399	3,790	79,735

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861864	128500 - Civil Engineer VII	1	1	68,640	36,345	5,251	110,236
861865	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861866	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861867	127900 - Civil Engineer I	1	1	46,342	9,134	3,545	59,021
861868	128100 - Civil Engineer III	1	1	55,952	19,298	4,280	79,530
861869	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861871	128000 - Civil Engineer II	1	1	50,024	19,764	3,826	73,614
861872	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861873	127800 - AOT Technician VI	1	1	59,238	11,441	4,532	75,211
861874	128000 - Civil Engineer II	1	1	50,024	9,792	3,826	63,642
861875	127500 - AOT Technician III	1	1	48,443	17,954	3,705	70,102
861876	127400 - AOT Technician II	1	1	39,499	17,882	3,022	60,403
861877	141600 - AOT Senior Archeologist	1	1	62,546	20,478	4,785	87,809
861878	073800 - AOT Hist Preserv Specialist.	1	1	53,747	27,348	4,111	85,206

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861879	149000 - Transportation Driller I	1	1	33,987	30,145	2,600	66,732
861881	479800 - AOT Technician VII	1	1	56,992	19,485	4,360	80,837
861886	148600 - AOT Highway Safety Plan Coord	1	1	58,594	34,547	4,483	97,624
861898	633100 - Highway Safety Program Chief	1	1	63,773	30,014	4,879	98,666
861899	049601 - Grants Management Specialist	1	1	55,515	33,997	4,247	93,759
861900	640100 - Hwy Safety Prog Coord	1	1	53,747	33,681	4,111	91,539
861901	640100 - Hwy Safety Prog Coord	1	1	61,318	20,258	4,691	86,267
861902	640100 - Hwy Safety Prog Coord	1	1	61,318	1,101	4,691	67,110
861908	477500 - AOT Senior Manager II	1	1	117,125	22,067	8,960	148,152
861912	147300 - AOT Manager II	1	1	73,008	14,072	5,585	92,665
861913	127400 - AOT Technician II	1	1	43,555	17,080	3,332	63,967
861914	140500 - AOT Geologist	1	1	62,275	28,873	4,764	95,912
861915	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910
861916	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861917	128100 - Civil Engineer III	1	1	54,205	18,986	4,147	77,338
861918	089090 - Financial Manager II	1	1	66,435	35,950	5,082	107,467
861919	067700 - Right of Way Agent IV	1	1	53,747	18,904	4,111	76,762
861920	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861921	128000 - Civil Engineer II	1	1	50,024	26,681	3,826	80,531
861922	127900 - Civil Engineer I	1	1	46,342	17,579	3,545	67,466
861923	128400 - Civil Engineer VI	1	1	71,282	30,485	5,453	107,220
861924	127900 - Civil Engineer I	1	1	46,342	26,023	3,545	75,910
861926	127800 - AOT Technician VI	1	1	53,747	33,681	4,111	91,539
867010	12320E - Transp Dir of Proj Devel	1	1	116,106	45,105	8,883	170,094
Total		301.68	302	19,787,294	8,014,299	1,513,708	29,315,301

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	301.68	302	19,787,294	8,014,299	1,513,708	29,315,301
Total		301.68	302	19,787,294	8,014,299	1,513,708	29,315,301

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7942	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$235,651,947
7942	20170	National Highway Traffic Safety Administration - Highway Safety Grant Programs	\$6,714,125
		Total	\$242,366,072

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7947	20105	Municipal Assistance Grants	\$3,255,802
7947	20135	Municipal Assistance Grants	\$25,512,281
7947	20160	Municipal Assistance Grants	\$649,307
7947	20170	NHTSA Sec. 164	\$4,751,000
		Total	34,168,390

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100001100 - Transportation - program development

Budget Request Code	Fund	Justification	Est Amount
7943	21500	Right-of-Way Mapping Project	\$239,345
		Total	\$239,345

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits	23,534	42,274	42,274	43,000	726	1.7%
Contracted and 3rd Party Service	17,500	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	41,034	42,274	42,274	43,000	726	1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	13,714	0	0	0	0	0.0%
Other Purchased Services	498	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Property and Maintenance	79,866	620,726	620,726	701,802	81,076	13.1%
Budget Object Group Total: 2. OPERATING	94,078	620,726	620,726	701,802	81,076	13.1%

Total Expenses	135,112	663,000	663,000	744,802	81,802	12.3%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	13,502	79,774	79,774	76,242	(3,532)	-4.4%
Transportation Infrastructure Bond Fund	17	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 09:29 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001700 - Transportation - rest areas

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Federal Funds	121,593	583,226	583,226	668,560	85,334	14.6%
Funds Total	135,112	663,000	663,000	744,802	81,802	12.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 09:30 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	23,534	42,274	42,274	43,000	726	1.7%
Total: Fringe Benefits		23,534	42,274	42,274	43,000	726	1.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	17,500	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		17,500	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		41,034	42,274	42,274	43,000	726	1.7%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment							
Description	Code						
Security Systems	522445	13,714	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Equipment		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Equipment		13,714	0	0	0	0	0.0%

Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Printing and Binding	517000	379	0	0	0	0	0.0%
Freight & Express Mail	517300	120	0	0	0	0	0.0%
Total: Other Purchased Services		498	0	0	0	0	0.0%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Prop-Bldg&Lsehold Infra Improv	522800	79,866	620,726	620,726	701,802	81,076	13.1%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		79,866	620,726	620,726	701,802	81,076	13.1%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001700 - Transportation - rest areas

Total: 2. OPERATING	94,078	620,726	620,726	701,802	81,076	13.1%
Total Expenses:	135,112	663,000	663,000	744,802	81,802	12.3%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	13,502	79,774	79,774	76,242	(3,532)	-4.4%
Transportation FHWA Fund	20135	121,593	583,226	583,226	668,560	85,334	14.6%
TR Infrastructure Bond Fund	20191	17	0	0	0	0	0.0%
Funds Total:		135,112	663,000	663,000	744,802	81,802	12.3%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001700 - Transportation - rest areas

Budget Request Code	Fund	Justification	Est Amount
7709	20135	CFDA 20.205 FHWA approved improvements/construction of Rest Areas	\$668,560
		Total	\$668,560

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	29,411,875	27,660,239	27,660,239	27,322,572	(337,667)	-1.2%
Fringe Benefits	14,298,770	13,235,020	13,235,020	13,282,498	47,478	0.4%
Contracted and 3rd Party Service	1,245,929	2,743,393	2,743,393	2,402,833	(340,560)	-12.4%
PerDiem and Other Personal Services	150	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	44,956,724	43,638,652	43,638,652	43,007,903	(630,749)	-1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,953,341	1,640,091	1,640,091	1,781,400	141,309	8.6%
IT/Telecom Services and Equipment	1,641,092	1,726,860	1,726,860	3,518,444	1,791,584	103.7%
Travel	183,831	219,386	219,386	147,600	(71,786)	-32.7%
Supplies	16,600,790	17,507,931	17,507,931	17,837,830	329,899	1.9%
Other Purchased Services	742,384	1,255,553	1,255,553	1,004,795	(250,758)	-20.0%
Other Operating Expenses	179,400	309,991	309,991	239,809	(70,182)	-22.6%
Rental Other	19,280,329	20,338,144	20,338,144	19,775,410	(562,734)	-2.8%
Rental Property	407,178	399,915	399,915	470,808	70,893	17.7%
Property and Maintenance	1,403,904	1,789,647	1,789,647	1,288,000	(501,647)	-28.0%
Repair and Maintenance Services	100,373	77,875	77,875	52,500	(25,375)	-32.6%
Rentals	667	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	42,493,290	45,265,393	45,265,393	46,116,596	851,203	1.9%

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	215,991	421,780	421,780	371,780	(50,000)	-11.9%
Budget Object Group Total: 3. GRANTS	215,991	421,780	421,780	371,780	(50,000)	-11.9%

Total Expenses	87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	85,079,074	87,376,083	87,376,083	86,618,492	(757,591)	-0.9%
Federal Funds	2,579,676	1,849,742	1,849,742	2,777,787	928,045	50.2%
IDT Funds	7,256	100,000	100,000	100,000	0	0.0%
Funds Total	87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%

Position Count				502		
FTE Total				500.49		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	26,499,146	25,313,135	25,313,135	24,963,285	(349,850)	-1.4%
Other Regular Employees	500020	0	372,755	372,755	252,823	(119,932)	-32.2%
Temporary Employees	500040	0	1,094,650	1,094,650	1,132,963	38,313	3.5%
Overtime	500060	2,802,355	2,322,431	2,322,431	2,403,716	81,285	3.5%
Shift Differential	500070	110,375	128,775	128,775	133,282	4,507	3.5%
Vacancy Turnover Savings	508000	0	(1,571,507)	(1,571,507)	(1,563,497)	8,010	-0.5%
Total: Salaries and Wages		29,411,875	27,660,239	27,660,239	27,322,572	(337,667)	-1.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,161,582	1,964,675	1,964,675	1,928,670	(36,005)	-1.8%
Health Ins - Classified Empl	501500	7,052,365	7,252,911	7,252,911	7,067,625	(185,286)	-2.6%
Health Ins - Other	501520	0	17,555	17,555	0	(17,555)	-100.0%
Retirement - Classified Empl	502000	4,928,614	4,478,753	4,478,753	4,341,444	(137,309)	-3.1%
Dental - Classified Employees	502500	337,962	412,880	412,880	407,624	(5,256)	-1.3%
Dental - Other	502520	0	794	794	0	(794)	-100.0%
Life Ins - Classified Empl	503000	80,353	108,169	108,169	106,429	(1,740)	-1.6%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	4,960	5,024	5,024	4,499	(525)	-10.4%
EAP - Classified Empl	504000	14,986	15,600	15,600	15,060	(540)	-3.5%
EAP - Exempt	504010	0	30	30	0	(30)	-100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	994,613	910,152	910,152	563,046	(347,106)	-38.1%
Unemployment Compensation	505500	81,829	112,097	112,097	116,581	4,484	4.0%
Catamount Health Assessment	505700	23,431	12,473	12,473	12,972	499	4.0%
Aot Reimb P/R Chrg To Proj	505900	(1,381,925)	(2,056,093)	(2,056,093)	(1,281,452)	774,641	-37.7%
Total: Fringe Benefits		14,298,770	13,235,020	13,235,020	13,282,498	47,478	0.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	96,653	55,000	55,000	58,574	3,574	6.5%
Contr&3Rd Pty-Educ & Training	507350	52,086	400,000	400,000	400,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	18,655	95,700	95,700	95,700	0	0.0%
IT Contracts - Project Managment	507542	0	82,400	82,400	82,400	0	0.0%
Contr&3Rd Pty - Info Tech	507550	203,106	175,303	175,303	671,069	495,766	282.8%
Media-Planning/Buying	507564	6,618	50,000	50,000	10,000	(40,000)	-80.0%
IT Contracts - Application Development	507565	19,488	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	430,788	430,788	0	(430,788)	-100.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Data Network	507567	361,326	502,040	502,040	584,840	82,800	16.5%
Other Contr and 3Rd Pty Serv	507600	487,998	951,750	951,750	500,000	(451,750)	-47.5%
Interpreters	507615	0	412	412	250	(162)	-39.3%
Total: Contracted and 3rd Party Service		1,245,929	2,743,393	2,743,393	2,402,833	(340,560)	-12.4%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		150	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		44,956,724	43,638,652	43,638,652	43,007,903	(630,749)	-1.4%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	73,685	123,041	123,041	90,000	(33,041)	-26.9%
Hw - Printers,Copiers,Scanners	522217	3,587	10,000	10,000	10,000	0	0.0%
Hardware - IT Service Desk	522271	2,821	0	0	0	0	0.0%

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Organization: 8100002000 - Transportation - maintenance state system

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Data Network	522273	49,687	80,340	80,340	50,000	(30,340)	-37.8%
Hardware - Storage	522276	145	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	3,090	3,090	0	(3,090)	-100.0%
Software - Desktop	522286	8,923	18,025	18,025	10,000	(8,025)	-44.5%
Software-IT Service Desk	522287	40	0	0	0	0	0.0%
Storage Connectivity	522292	421	0	0	0	0	0.0%
Maintenance Equipment	522300	1,291,393	1,100,000	1,100,000	1,100,000	0	0.0%
Laboratory Equipment	522350	1,003	0	0	0	0	0.0%
Other Equipment	522400	280,120	228,845	228,845	383,400	154,555	67.5%
Office Equipment	522410	2,259	0	0	1,000	1,000	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	31,373	0	0	7,000	7,000	0.0%
Safety Supplies & Equipment	522440	93,857	66,750	66,750	100,000	33,250	49.8%
Security Systems	522445	18,303	0	0	20,000	20,000	0.0%
Furniture & Fixtures	522700	95,724	10,000	10,000	10,000	0	0.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		1,953,341	1,640,091	1,640,091	1,781,400	141,309	8.6%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	1,688	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Internet	516620	3,498	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	10,086	0	0	5,000	5,000	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,117	0	0	2,500	2,500	0.0%
Telecom-Conf Calling Services	516658	562	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	215,528	230,000	230,000	220,000	(10,000)	-4.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	412,151	412,151	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,838,116	1,838,116	0.0%
It Intersvccost- Dii Other	516670	222	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	532,592	558,396	558,396	531,728	(26,668)	-4.8%
ADS Centrex Exp.	516672	60,943	74,157	74,157	65,000	(9,157)	-12.3%
It Intsvccos-Dii Data Telecomm	516673	5,926	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	270,995	283,648	283,648	0	(283,648)	-100.0%
ADS Allocation Exp.	516685	527,315	580,659	580,659	438,907	(141,752)	-24.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	97	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	9,326	0	0	5,042	5,042	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	197	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,641,092	1,726,860	1,726,860	3,518,444	1,791,584	103.7%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	123,976	172,734	172,734	177,309	4,575	2.6%
Registration & Identification	523640	47,407	128,200	128,200	60,000	(68,200)	-53.2%
Taxes	523660	1,773	8,000	8,000	2,500	(5,500)	-68.8%
Refund To State Agencies	525130	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Cost of Outside Printing & Dup	525360	0	1,057	1,057	0	(1,057)	-100.0%
Late Interest Charge	551060	244	0	0	0	0	0.0%
Penalties	551065	6,000	0	0	0	0	0.0%
Total: Other Operating Expenses		179,400	309,991	309,991	239,809	(70,182)	-22.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	80,212	124,206	124,206	122,525	(1,681)	-1.4%
Insurance - General Liability	516010	135,790	281,025	281,025	326,437	45,412	16.2%
Insurance - Auto	516020	500	858	858	0	(858)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	3,773	4,602	4,602	4,000	(602)	-13.1%
Licenses	516550	3,882	3,784	3,784	4,000	216	5.7%
Data Circuits	516610	6,330	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	25,352	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	93,928	100,000	100,000	100,000	0	0.0%
Voice Network - Connectivity	516628	0	95,481	95,481	0	(95,481)	-100.0%
Telecom-Telephone Services	516652	17,967	145,695	145,695	23,500	(122,195)	-83.9%
ADS PM SOV Employee Expense	516683	185	25,000	25,000	4,000	(21,000)	-84.0%
Advertising-Tv	516811	10,381	65,000	65,000	30,000	(35,000)	-53.8%
Advertising-Radio	516812	11,255	35,000	35,000	12,500	(22,500)	-64.3%
Advertising-Print	516813	10,350	12,500	12,500	12,500	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Advertising-Web	516814	224	7,500	7,500	1,000	(6,500)	-86.7%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	167	1,000	1,000	500	(500)	-50.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	10,685	8,776	8,776	12,000	3,224	36.7%
Printing & Binding-Bgs Copy Ct	517005	61	250	250	250	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	9	250	250	0	(250)	-100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,021	18,154	18,154	15,000	(3,154)	-17.4%
Training - Info Tech	517110	396	379	379	500	121	31.9%
Empl Train & Background Checks	517120	620	0	0	0	0	0.0%
Postage	517200	3,320	7,769	7,769	3,000	(4,769)	-61.4%
Freight & Express Mail	517300	5,693	7,389	7,389	2,000	(5,389)	-72.9%
Instate Conf, Meetings, Etc	517400	250	0	0	0	0	0.0%
Catering-Meals-Cost	517410	349	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	655	0	0	0	0	0.0%
Other Purchased Services	519000	20,434	50,000	50,000	25,000	(25,000)	-50.0%
Human Resources Services	519006	290,547	311,261	311,261	312,802	1,541	0.5%
Moving State Agencies	519040	570	2,253	2,253	0	(2,253)	-100.0%
Aot Reim O/E Charge To Project	519500	(6,523)	(52,579)	(52,579)	(6,719)	45,860	-87.2%
Total: Other Purchased Services		742,384	1,255,553	1,255,553	1,004,795	(250,758)	-20.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002000 - Transportation - maintenance state system

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	41,848	35,582	35,582	45,000	9,418	26.5%
Municipal Stormwater Utility Charge	510100	68,117	0	0	0	0	0.0%
Disposal	510200	4,555	17,396	17,396	6,000	(11,396)	-65.5%
Rubbish Removal	510210	126,027	142,722	142,722	130,000	(12,722)	-8.9%
Recycling	510220	27,924	28,749	28,749	30,000	1,251	4.4%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	43,318	41,200	41,200	45,000	3,800	9.2%
Other Property Mgmt Services	510500	1,491	5,988	5,988	2,000	(3,988)	-66.6%
Exterminators	510510	300	1,191	1,191	500	(691)	-58.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	994,536	880,300	880,300	950,000	69,700	7.9%
Plumbing & Heating Systems	512010	10,594	15,382	15,382	15,000	(382)	-2.5%
Rep & Maint - Motor Vehicles	512300	52,006	54,047	54,047	52,500	(1,547)	-2.9%
Rep&Maint-Grds & Constr Equip	512400	235	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Info Tech Hardware	513000	0	5,110	5,110	5,000	(110)	-2.2%
Rep&Maint-Telecom&Ntwrkhw	513006	3,632	945	945	4,000	3,055	323.3%
Repair & Maint - Office Tech	513010	0	1,901	1,901	0	(1,901)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	75	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	27,697	51,500	51,500	0	(51,500)	-100.0%
Property-Land	522100	1,524	30,000	30,000	2,500	(27,500)	-91.7%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	24	475,634	475,634	0	(475,634)	-100.0%
Total: Property and Maintenance		1,403,904	1,789,647	1,789,647	1,288,000	(501,647)	-28.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,297,910	13,870,000	13,870,000	14,209,573	339,573	2.4%
Rental - Auto	514550	310,044	431,115	431,115	321,566	(109,549)	-25.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	5,595,427	5,912,478	5,912,478	5,178,271	(734,207)	-12.4%
Rental - Office Equipment	514650	14,236	24,961	24,961	1,000	(23,961)	-96.0%
Rental - Other	515000	62,711	99,590	99,590	65,000	(34,590)	-34.7%
Total: Rental Other		19,280,329	20,338,144	20,338,144	19,775,410	(562,734)	-2.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	348,257	358,160	358,160	430,678	72,518	20.2%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	58,921	41,755	41,755	40,130	(1,625)	-3.9%
Total: Rental Property		407,178	399,915	399,915	470,808	70,893	17.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	38,772	40,552	40,552	40,000	(552)	-1.4%
Stationary & Envelopes	520015	247	0	0	0	0	0.0%

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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	365,122	220,000	220,000	375,000	155,000	70.5%
Tires	520105	5,699	0	0	7,447	7,447	0.0%
Gasoline	520110	563,432	577,500	577,500	577,500	0	0.0%
Diesel	520120	1,740,241	1,925,000	1,925,000	1,925,000	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
bottled & Chemical Gases	520180	11,837	0	0	0	0	0.0%
Building Maintenance Supplies	520200	621,801	526,158	526,158	525,000	(1,158)	-0.2%
Small Tools	520220	103,743	126,206	126,206	118,483	(7,723)	-6.1%
Electrical Supplies	520230	123,710	122,708	122,708	216,770	94,062	76.7%
Other General Supplies	520500	11,219	14,140	14,140	15,978	1,838	13.0%
It & Data Processing Supplies	520510	1,939	17,416	17,416	2,886	(14,530)	-83.4%
Cloth & Clothing	520520	18,317	48,505	48,505	30,924	(17,581)	-36.2%
Work Boots & Shoes	520521	58,222	70,628	70,628	65,000	(5,628)	-8.0%
Educational Supplies	520540	4,890	3,376	3,376	2,087	(1,289)	-38.2%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	28,226	53,692	53,692	32,934	(20,758)	-38.7%
Fire, Protection & Safety	520590	21,500	21,218	21,218	15,078	(6,140)	-28.9%
Recognition/Awards	520600	1,156	2,481	2,481	1,319	(1,162)	-46.8%
Food	520700	9,264	19,872	19,872	9,959	(9,913)	-49.9%
Water	520712	3,953	0	0	0	0	0.0%
Natural Gas	521000	44,186	60,327	60,327	44,745	(15,582)	-25.8%
Electricity	521100	557,242	603,000	603,000	630,000	27,000	4.5%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	63,260	12,500	12,500	65,000	52,500	420.0%
Heating Oil #2	521220	93,107	176,056	176,056	125,000	(51,056)	-29.0%

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Organization: 8100002000 - Transportation - maintenance state system

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	142,650	130,281	130,281	146,929	16,648	12.8%
Books&Periodicals-Library/Educ	521500	306	811	811	425	(386)	-47.6%
Subscriptions	521510	1,957	1,029	1,029	1,000	(29)	-2.8%
Subscriptions: DoI-Electronic	521512	2,185	3,137	3,137	2,500	(637)	-20.3%
Other Books & Periodicals	521520	944	274	274	500	226	82.5%
Road Supplies and Materials	521600	11,922,608	12,673,232	12,673,232	12,817,366	144,134	1.1%
Household, Facility&Lab Suppl	521800	20,138	37,132	37,132	25,000	(12,132)	-32.7%
Medical and Lab Supplies	521810	7,617	5,700	5,700	6,000	300	5.3%
Paper Products	521820	11,300	15,000	15,000	12,000	(3,000)	-20.0%
Total: Supplies		16,600,790	17,507,931	17,507,931	17,837,830	329,899	1.9%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	13,844	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	137,505	162,087	162,087	118,278	(43,809)	-27.0%
Travel-Inst-Other Transp-Emp	518010	24	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,931	12,077	12,077	7,378	(4,699)	-38.9%
Travel-Inst-Lodging-Emp	518030	18,561	35,000	35,000	15,000	(20,000)	-57.1%
Travel-Inst-Incidentals-Emp	518040	300	2,376	2,376	604	(1,772)	-74.6%
Travel-Inst-Auto Mileage-Nonemp	518300	708	0	0	729	729	0.0%

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Organization: 8100002000 - Transportation - maintenance state system

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	15	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	280	643	643	173	(470)	-73.1%
Travel-Outst-Other Trans-Emp	518510	1,309	2,344	2,344	2,166	(178)	-7.6%
Travel-Outst-Meals-Emp	518520	1,556	1,482	1,482	1,352	(130)	-8.8%
Travel-Outst-Lodging-Emp	518530	1,513	3,227	3,227	1,678	(1,549)	-48.0%
Travel-Outst-Incidentals-Emp	518540	286	150	150	242	92	61.3%
Total: Travel		183,831	219,386	219,386	147,600	(71,786)	-32.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	95,549	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	735	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	52,000	52,000	52,000	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	79	0	0	0	0	0.0%
Hardware-Rep&Maint-ITServcDesk	513039	3,401	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	519	25,875	25,875	500	(25,375)	-98.1%
Softwre-Rep&Maint-IT ServcDesk	513052	89	0	0	0	0	0.0%
Total: Repair and Maintenance Services		100,373	77,875	77,875	52,500	(25,375)	-32.6%

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Organization: 8100002000 - Transportation - maintenance state system

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Hardware Lease-Data Network	514707	568	0	0	0	0	0.0%	
Software-License-ApplicaSupprt	516551	99	0	0	0	0	0.0%	
Total: Rentals		667	0	0	0	0	0.0%	
Total: 2. OPERATING		42,493,290	45,265,393	45,265,393	46,116,596	851,203	1.9%	

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Grants To Municipalities	550000	10	50,000	50,000	0	(50,000)	-100.0%	
Gr, Awards, Scholarships&Loans	550200	14,500	15,000	15,000	15,000	0	0.0%	
Grants	550220	201,481	356,780	356,780	356,780	0	0.0%	
Total: Grants Rollup		215,991	421,780	421,780	371,780	(50,000)	-11.9%	
Total: 3. GRANTS		215,991	421,780	421,780	371,780	(50,000)	-11.9%	
Total Expenses:		87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%	

Fund Name		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Code								

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	85,079,074	87,376,083	87,376,083	86,618,492	(757,591)	-0.9%
Transportation FHWA Fund	20135	2,579,676	1,849,742	1,849,742	2,777,787	928,045	50.2%
Inter-Unit Transfers Fund	21500	7,256	100,000	100,000	100,000	0	0.0%
Funds Total:		87,666,005	89,325,825	89,325,825	89,496,279	170,454	0.2%
Position Count					502		
FTE Total					500.49		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100002000-Transportation - maintenance state system

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860005	477501 - AOT Senior Manager III	1	1	132,725	52,641	9,811	195,177
860007	477501 - AOT Senior Manager III	1	1	125,299	46,771	9,586	181,656
860016	228000 - Civil Engineer VIII	1	1	92,851	40,677	7,103	140,631
860023	820102 - Transportation Master Mainten	1	1	43,555	16,981	3,332	63,868
860034	128500 - Civil Engineer VII	1	1	84,781	16,011	6,485	107,277
860054	810700 - AOT Electrical Maint Spec II	1	1	46,966	26,134	3,593	76,693
860061	820102 - Transportation Master Mainten	1	1	44,990	32,114	3,441	80,545
860063	811300 - AOT Electrical Maint. Spec I	1	1	40,830	31,369	3,123	75,322
860064	127800 - AOT Technician VI	1	1	63,190	35,100	4,834	103,124
860067	005300 - Executive Office Manager	1	1	53,373	18,836	4,083	76,292
860086	147400 - AOT Manager III	1	1	93,350	26,204	7,142	126,696
860090	820102 - Transportation Master Mainten	1	1	50,669	18,353	3,876	72,898

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860094	820102 - Transportation Master Mainten	1	1	53,456	27,296	4,089	84,841
860095	149500 - AOT Dist Information Tech IV	1	1	54,579	33,829	4,175	92,583
860097	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860098	820102 - Transportation Master Mainten	1	1	50,669	26,797	3,876	81,342
860099	810310 - AOT Area Maintenance Super II	1	1	64,542	35,612	4,938	105,092
860102	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860103	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837
860107	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860108	811800 - AOT Maintenance Equipment Spec	1	1	54,954	33,626	4,204	92,784
860111	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860112	811800 - AOT Maintenance Equipment Spec	1	1	54,954	19,119	4,204	78,277
860114	149401 - AOT Dist Information Tech III	1	1	56,430	34,160	4,317	94,907
860115	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477
860116	820101 - Transportation Journeyman Main	1	1	41,787	31,540	3,197	76,524

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860117	810400 - AOT Senior Maintenance Worker	1	1	57,949	34,433	4,433	96,815
860119	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860121	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
860122	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860123	811800 - AOT Maintenance Equipment Spec	1	1	40,830	8,147	3,123	52,100
860126	810400 - AOT Senior Maintenance Worker	1	1	56,347	34,146	4,311	94,804
860129	811801 - AOT Maint Equip Specialist II	1	1	48,443	32,731	3,705	84,879
860132	820102 - Transportation Master Mainten	1	1	43,555	1,026	3,332	47,913
860133	811800 - AOT Maintenance Equipment Spec	1	1	50,669	26,600	3,876	81,145
860134	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,330	4,532	92,100
860135	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
860138	127800 - AOT Technician VI	1	1	55,515	27,467	4,247	87,229
860142	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860147	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860148	820102 - Transportation Master Mainten	1	1	40,830	25,036	3,123	68,989
860150	820101 - Transportation Journeyman Main	1	1	50,877	19,917	3,892	74,686
860153	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860157	810400 - AOT Senior Maintenance Worker	1	1	45,365	32,180	3,471	81,016
860158	631000 - AOT Haz Mat & Waste Coord II	1	1	67,163	36,080	5,138	108,381
860160	810300 - AOT Area Maintenance Supervsr	1	1	72,800	37,089	5,570	115,459
860161	810400 - AOT Senior Maintenance Worker	1	1	53,373	10,391	4,083	67,847
860163	820102 - Transportation Master Mainten	1	1	54,954	1,074	4,204	60,232
860164	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860166	820101 - Transportation Journeyman Main	1	1	34,486	7,013	2,638	44,137
860167	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860169	820102 - Transportation Master Mainten	1	1	50,669	1,056	3,876	55,601
860172	089220 - Administrative Srvcs Cord I	1	1	54,579	27,496	4,175	86,250
860174	810400 - AOT Senior Maintenance Worker	1	1	46,966	9,245	3,593	59,804

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860177	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860178	820101 - Transportation Journeyman Main	1	1	34,486	17,103	2,638	54,227
860180	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860181	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860182	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
860183	810310 - AOT Area Maintenance Super II	1	1	66,726	36,003	5,105	107,834
860184	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860186	820102 - Transportation Master Mainten	1	1	47,902	26,105	3,665	77,672
860189	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996
860190	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860191	820101 - Transportation Journeyman Main	1	1	39,208	16,302	3,000	58,510
860194	811801 - AOT Maint Equip Specialist II	1	1	45,365	17,403	3,471	66,239
860195	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860196	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,047	4,384	95,735

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860197	811801 - AOT Maint Equip Specialist II	1	1	46,966	26,134	3,593	76,693
860198	820102 - Transportation Master Mainten	1	1	42,162	25,078	3,225	70,465
860203	810310 - AOT Area Maintenance Super II	1	1	58,594	28,214	4,483	91,291
860206	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059
860207	810400 - AOT Senior Maintenance Worker	1	1	50,024	26,681	3,826	80,531
860209	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
860210	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860211	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860212	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
860213	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860216	820101 - Transportation Journeyman Main	1	1	37,960	24,523	2,904	65,387
860218	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860219	820102 - Transportation Master Mainten	1	1	48,443	26,398	3,705	78,546
860220	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837

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860221	810400 - AOT Senior Maintenance Worker	1	1	57,949	28,100	4,433	90,482
860223	820101 - Transportation Journeyman Main	1	1	45,573	8,996	3,487	58,056
860224	811800 - AOT Maintenance Equipment Spec	1	1	43,555	16,981	3,332	63,868
860227	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
860228	812300 - Bridge Maintenance Worker V	1	1	66,435	35,950	5,082	107,467
860231	820102 - Transportation Master Mainten	1	1	40,830	8,147	3,123	52,100
860237	026301 - AOT Regional Storekeeper II	1	1	48,443	17,954	3,705	70,102
860238	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
860239	841400 - Bridge Maintenance Worker I	1	1	35,693	17,201	2,731	55,625
860240	820101 - Transportation Journeyman Main	1	1	39,208	16,302	3,000	58,510
860241	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860244	810300 - AOT Area Maintenance Supervsr	1	1	63,190	29,037	4,834	97,061
860246	820102 - Transportation Master Mainten	1	1	44,990	8,892	3,441	57,323
860247	811800 - AOT Maintenance Equipment Spec	1	1	44,990	31,844	3,441	80,275

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860248	810400 - AOT Senior Maintenance Worker	1	1	50,024	33,014	3,826	86,864
860251	810300 - AOT Area Maintenance Supervsr	1	1	55,515	10,775	4,247	70,537
860252	127800 - AOT Technician VI	1	1	55,515	33,997	4,247	93,759
860253	403400 - AOT Pavement Mark/Sign Spec II	1	1	42,370	26,185	3,241	71,796
860254	820101 - Transportation Journeyman Main	1	1	46,883	9,230	3,587	59,700
860258	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
860261	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860262	840501 - Maintenance Mechanic II	1	1	45,323	17,396	3,467	66,186
860263	820101 - Transportation Journeyman Main	1	1	36,774	30,643	2,813	70,230
860266	128500 - Civil Engineer VII	1	1	87,235	16,450	6,674	110,359
860267	810400 - AOT Senior Maintenance Worker	1	1	46,966	9,245	3,593	59,804
860273	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
860274	820101 - Transportation Journeyman Main	1	1	35,693	30,181	2,731	68,605
860277	820101 - Transportation Journeyman Main	1	1	36,774	15,767	2,813	55,354

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860279	841400 - Bridge Maintenance Worker I	1	1	35,693	24,118	2,731	62,542
860280	820102 - Transportation Master Mainten	1	1	54,954	27,563	4,204	86,721
860281	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,587	3,332	78,474
860282	810400 - AOT Senior Maintenance Worker	1	1	50,024	9,792	3,826	63,642
860283	820102 - Transportation Master Mainten	1	1	52,104	30,345	3,986	86,435
860284	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	26,681	3,826	80,531
860287	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477
860288	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996
860289	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860290	820101 - Transportation Journeyman Main	1	1	43,098	1,024	3,297	47,419
860291	820101 - Transportation Journeyman Main	1	1	37,960	7,634	2,904	48,498
860292	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860293	811200 - AOT Traffic Shop Crew Supervi	1	1	54,205	18,986	4,147	77,338
860297	810400 - AOT Senior Maintenance Worker	1	1	43,930	31,924	3,361	79,215

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860299	820101 - Transportation Journeyman Main	1	1	41,787	31,540	3,197	76,524
860306	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860307	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860308	811800 - AOT Maintenance Equipment Spec	1	1	39,499	31,132	3,022	73,653
860311	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860312	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860313	820101 - Transportation Journeyman Main	1	1	45,573	32,218	3,487	81,278
860316	810400 - AOT Senior Maintenance Worker	1	1	53,373	18,836	4,083	76,292
860319	820100 - Transportation Apprentice Main	1	1	31,262	14,881	2,391	48,534
860322	089220 - Administrative Srvc Cord I	1	1	64,917	22,429	4,966	92,312
860323	820101 - Transportation Journeyman Main	1	1	46,883	32,452	3,587	82,922
860327	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860328	820101 - Transportation Journeyman Main	1	1	34,486	23,902	2,638	61,026
860329	149400 - AOT Dist Information Tech II	1	1	46,654	19,280	3,569	69,503

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860332	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860336	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860338	820101 - Transportation Journeyman Main	1	1	34,486	7,013	2,638	44,137
860341	811800 - AOT Maintenance Equipment Spec	1	1	46,342	32,356	3,545	82,243
860343	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860345	820101 - Transportation Journeyman Main	1	1	37,960	7,634	2,904	48,498
860347	820101 - Transportation Journeyman Main	1	1	45,573	17,441	3,487	66,501
860349	127800 - AOT Technician VI	1	1	59,238	28,330	4,532	92,100
860350	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
860352	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794
860353	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860355	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860356	820100 - Transportation Apprentice Main	1	1	46,051	1,036	3,523	50,610
860357	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603

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860358	811800 - AOT Maintenance Equipment Spec	1	1	43,930	25,591	3,361	72,882
860359	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860362	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603
860366	820102 - Transportation Master Mainten	1	1	38,168	25,433	2,919	66,520
860369	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860373	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860374	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860379	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860381	820101 - Transportation Journeyman Main	1	1	39,499	24,798	3,022	67,319
860382	811800 - AOT Maintenance Equipment Spec	1	1	44,990	17,337	3,441	65,768
860383	810400 - AOT Senior Maintenance Worker	1	1	50,024	9,792	3,826	63,642
860384	820101 - Transportation Journeyman Main	1	1	40,498	31,040	3,098	74,636
860385	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
860387	811801 - AOT Maint Equip Specialist II	1	1	51,709	26,983	3,956	82,648

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860389	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860392	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860393	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860394	820101 - Transportation Journeyman Main	1	1	39,208	24,746	3,000	66,954
860395	820101 - Transportation Journeyman Main	1	1	40,498	8,088	3,098	51,684
860398	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860399	820102 - Transportation Master Mainten	1	1	49,275	32,610	3,769	85,654
860400	050100 - Administrative Assistant A	0.5	1	21,278	21,538	1,628	44,444
860400	050100 - Administrative Assistant A	0.5	1	20,644	4,536	1,579	26,759
860402	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
860406	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860408	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860409	820101 - Transportation Journeyman Main	1	1	34,486	30,235	2,638	67,359
860414	810400 - AOT Senior Maintenance Worker	1	1	48,443	17,954	3,705	70,102

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860415	810300 - AOT Area Maintenance Supervsr	1	1	52,146	33,394	3,989	89,529
860418	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
860420	089220 - Administrative Srvcs Cord I	1	1	57,949	34,433	4,433	96,815
860421	810601 - AOT General Maintenance Mgr	1	1	82,930	32,563	6,344	121,837
860422	810400 - AOT Senior Maintenance Worker	1	1	48,443	32,731	3,705	84,879
860423	820101 - Transportation Journeyman Main	1	1	39,208	24,746	3,000	66,954
860424	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860426	820101 - Transportation Journeyman Main	1	1	43,098	25,442	3,297	71,837
860427	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860428	811800 - AOT Maintenance Equipment Spec	1	1	47,902	19,385	3,665	70,952
860430	811800 - AOT Maintenance Equipment Spec	1	1	42,162	28,566	3,225	73,953
860431	810300 - AOT Area Maintenance Supervsr	1	1	61,318	35,035	4,691	101,044
860432	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860433	820100 - Transportation Apprentice Main	1	1	32,427	15,089	2,480	49,996

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860435	810400 - AOT Senior Maintenance Worker	1	1	48,443	32,731	3,705	84,879
860436	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860437	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860438	810400 - AOT Senior Maintenance Worker	1	1	54,829	27,541	4,194	86,564
860440	810300 - AOT Area Maintenance Supervsr	1	1	57,304	27,984	4,384	89,672
860442	811801 - AOT Maint Equip Specialist II	1	1	45,365	8,958	3,471	57,794
860444	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
860445	820101 - Transportation Journeyman Main	1	1	45,573	25,885	3,487	74,945
860446	810300 - AOT Area Maintenance Supervsr	1	1	57,304	34,317	4,384	96,005
860447	810310 - AOT Area Maintenance Super II	1	1	64,542	35,612	4,938	105,092
860448	820100 - Transportation Apprentice Main	1	1	32,427	23,533	2,480	58,440
860452	820101 - Transportation Journeyman Main	1	1	50,877	18,390	3,892	73,159
860453	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
860454	005300 - Executive Office Manager	1	1	56,347	19,369	4,311	80,027

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860456	810601 - AOT General Maintenance Mgr	1	1	75,192	22,913	5,752	103,857
860457	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860458	810400 - AOT Senior Maintenance Worker	1	1	46,966	32,467	3,593	83,026
860459	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860462	810400 - AOT Senior Maintenance Worker	1	1	51,709	33,316	3,956	88,981
860463	811800 - AOT Maintenance Equipment Spec	1	1	47,902	17,858	3,665	69,425
860469	820101 - Transportation Journeyman Main	1	1	50,877	37,692	3,892	92,461
860472	820101 - Transportation Journeyman Main	1	1	37,960	15,980	2,904	56,844
860473	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
860474	820101 - Transportation Journeyman Main	1	1	50,877	33,167	3,892	87,936
860476	811800 - AOT Maintenance Equipment Spec	1	1	42,162	18,476	3,225	63,863
860477	820101 - Transportation Journeyman Main	1	1	49,483	1,051	3,786	54,320
860480	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860481	026301 - AOT Regional Storekeeper II	1	1	51,709	10,094	3,956	65,759

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860482	820102 - Transportation Master Mainten	1	1	46,342	32,356	3,545	82,243
860483	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008
860485	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
860487	089220 - Administrative Srvcs Cord I	1	1	63,045	35,344	4,823	103,212
860490	810300 - AOT Area Maintenance Supervsr	1	1	65,083	20,932	4,979	90,994
860491	811800 - AOT Maintenance Equipment Spec	1	1	39,499	16,355	3,022	58,876
860492	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
860493	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860495	810400 - AOT Senior Maintenance Worker	1	1	45,365	17,403	3,471	66,239
860496	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
860497	811800 - AOT Maintenance Equipment Spec	1	1	43,555	31,857	3,332	78,744
860498	127800 - AOT Technician VI	1	1	57,304	34,317	4,384	96,005
860501	810400 - AOT Senior Maintenance Worker	1	1	50,024	18,237	3,826	72,087
860502	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744

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860503	820102 - Transportation Master Mainten	1	1	54,954	10,674	4,204	69,832
860504	811800 - AOT Maintenance Equipment Spec	1	1	54,954	33,896	4,204	93,054
860505	810400 - AOT Senior Maintenance Worker	1	1	50,024	26,681	3,826	80,531
860508	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
860509	800100 - Transp Prog Spec III	1	1	56,347	27,813	4,311	88,471
860510	820102 - Transportation Master Mainten	1	1	52,104	20,255	3,986	76,345
860511	820102 - Transportation Master Mainten	1	1	42,162	31,608	3,225	76,995
860512	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
860513	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
860515	820102 - Transportation Master Mainten	1	1	40,830	28,092	3,123	72,045
860517	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
860519	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860520	811800 - AOT Maintenance Equipment Spec	1	1	44,990	17,337	3,441	65,768
860522	091100 - AOT Communications Specialist	1	1	59,675	31,699	4,565	95,939

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860523	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860524	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860525	820100 - Transportation Apprentice Main	1	1	33,530	23,533	2,565	59,628
860526	820101 - Transportation Journeyman Main	1	1	45,573	25,688	3,487	74,748
860529	820101 - Transportation Journeyman Main	1	1	49,483	32,918	3,786	86,187
860530	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860531	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
860534	811800 - AOT Maintenance Equipment Spec	1	1	47,902	26,105	3,665	77,672
860542	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860544	820102 - Transportation Master Mainten	1	1	53,373	33,613	4,083	91,069
860547	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,799	4,532	98,569
860551	127700 - AOT Technician V	1	1	68,682	21,576	5,254	95,512
860580	477500 - AOT Senior Manager II	1	1	120,432	39,555	9,213	169,200
860586	474700 - AOT District Project Manager	1	1	88,254	44,056	6,752	139,062

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860587	820101 - Transportation Journeyman Main	1	1	45,573	25,688	3,487	74,748
860595	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860600	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
860609	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
860615	479800 - AOT Technician VII	1	1	77,272	37,889	5,911	121,072
860631	089150 - Financial Director III	1	1	77,189	32,415	5,905	115,509
860637	127800 - AOT Technician VI	1	1	66,893	36,032	5,117	108,042
860649	479800 - AOT Technician VII	1	1	72,966	36,849	5,582	115,397
860656	127800 - AOT Technician VI	1	1	61,318	28,702	4,691	94,711
860659	474700 - AOT District Project Manager	1	1	82,950	38,905	6,346	128,201
860660	477500 - AOT Senior Manager II	1	1	100,984	42,364	7,725	151,073
860661	810601 - AOT General Maintenance Mgr	1	1	82,930	24,316	6,344	113,590
860664	477500 - AOT Senior Manager II	1	1	107,453	30,404	8,220	146,077
860677	477501 - AOT Senior Manager III	1	1	94,494	41,188	7,229	142,911

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860683	477500 - AOT Senior Manager II	1	1	117,125	45,289	8,960	171,374
860684	474700 - AOT District Project Manager	1	1	72,738	37,078	5,565	115,381
860697	149600 - AOT Stormwater Technician I	1	1	54,205	27,430	4,147	85,782
860699	477501 - AOT Senior Manager III	1	1	97,739	18,554	7,477	123,770
860704	127500 - AOT Technician III	1	1	46,966	17,690	3,593	68,249
860729	810601 - AOT General Maintenance Mgr	1	1	82,930	39,093	6,344	128,367
860736	127700 - AOT Technician V	1	1	70,678	23,578	5,407	99,663
860739	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,373	18,836	4,083	76,292
860745	127800 - AOT Technician VI	1	1	59,238	19,886	4,532	83,656
860777	005300 - Executive Office Manager	1	1	53,373	27,280	4,083	84,736
860781	820102 - Transportation Master Mainten	1	1	52,104	20,255	3,986	76,345
860784	089220 - Administrative Svcs Cord I	1	1	56,347	27,813	4,311	88,471
860785	820101 - Transportation Journeyman Main	1	1	40,498	16,533	3,098	60,129
860787	811800 - AOT Maintenance Equipment Spec	1	1	52,104	27,054	3,986	83,144

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860788	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
860789	820101 - Transportation Journeyman Main	1	1	50,877	33,167	3,892	87,936
860790	810601 - AOT General Maintenance Mgr	1	1	77,667	31,806	5,941	115,414
860792	820102 - Transportation Master Mainten	1	1	49,275	32,880	3,769	85,924
860794	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
860795	820101 - Transportation Journeyman Main	1	1	43,098	31,775	3,297	78,170
860799	820102 - Transportation Master Mainten	1	1	43,555	8,635	3,332	55,522
860802	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
860804	474700 - AOT District Project Manager	1	1	101,878	19,070	7,793	128,741
860805	810400 - AOT Senior Maintenance Worker	1	1	48,443	29,454	3,705	81,602
860808	127600 - AOT Technician IV	1	1	56,347	34,146	4,311	94,804
860813	811800 - AOT Maintenance Equipment Spec	1	1	46,342	32,086	3,545	81,973
860814	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
860819	127700 - AOT Technician V	1	1	57,824	34,410	4,423	96,657

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860832	811800 - AOT Maintenance Equipment Spec	1	1	44,990	32,114	3,441	80,545
860835	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
860837	810300 - AOT Area Maintenance Supervsr	1	1	70,782	36,729	5,415	112,926
860840	820102 - Transportation Master Mainten	1	1	49,275	18,004	3,769	71,048
860841	820101 - Transportation Journeyman Main	1	1	43,098	16,899	3,297	63,294
860848	811200 - AOT Traffic Shop Crew Supervi	1	1	68,682	36,353	5,254	110,289
860849	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
860874	810300 - AOT Area Maintenance Supervsr	1	1	53,747	33,411	4,111	91,269
860875	811800 - AOT Maintenance Equipment Spec	1	1	46,342	17,579	3,545	67,466
860924	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
860928	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
860938	820101 - Transportation Journeyman Main	1	1	46,883	29,410	3,587	79,880
860964	810400 - AOT Senior Maintenance Worker	1	1	54,829	27,541	4,194	86,564
860966	147500 - AOT Manager IV	1	1	82,930	32,760	6,344	122,034

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860967	127600 - AOT Technician IV	1	1	47,944	9,420	3,668	61,032
860968	127800 - AOT Technician VI	1	1	55,515	27,467	4,247	87,229
860983	810300 - AOT Area Maintenance Supervsr	1	1	72,800	30,756	5,570	109,126
860987	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
860989	810700 - AOT Electrical Maint Spec II	1	1	56,347	19,369	4,311	80,027
861000	810400 - AOT Senior Maintenance Worker	1	1	56,347	34,146	4,311	94,804
861017	127600 - AOT Technician IV	0.88	1	58,719	21,438	4,492	84,649
861019	820102 - Transportation Master Mainten	1	1	40,830	25,036	3,123	68,989
861020	812100 - Bridge Maintenance Worker III	1	1	52,811	18,736	4,040	75,587
861028	810300 - AOT Area Maintenance Supervsr	1	1	52,146	10,172	3,989	66,307
861029	810400 - AOT Senior Maintenance Worker	1	1	54,829	33,604	4,194	92,627
861033	810601 - AOT General Maintenance Mgr	1	1	88,650	40,129	6,781	135,560
861034	810300 - AOT Area Maintenance Supervsr	1	1	55,515	33,997	4,247	93,759
861035	810400 - AOT Senior Maintenance Worker	1	1	50,024	18,237	3,826	72,087

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861038	820100 - Transportation Apprentice Main	1	1	31,262	6,436	2,391	40,089
861041	812200 - Bridge Maintenance Worker IV	1	1	63,190	29,037	4,834	97,061
861053	810300 - AOT Area Maintenance Supervsr	1	1	66,893	21,255	5,117	93,265
861054	127600 - AOT Technician IV	0.81	1	40,132	24,911	3,070	68,113
861056	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
861059	403400 - AOT Pavement Mark/Sign Spec II	1	1	59,675	19,964	4,565	84,204
861063	820101 - Transportation Journeyman Main	1	1	43,098	31,505	3,297	77,900
861064	820101 - Transportation Journeyman Main	1	1	46,883	26,119	3,587	76,589
861066	820101 - Transportation Journeyman Main	1	1	35,693	24,118	2,731	62,542
861067	820101 - Transportation Journeyman Main	1	1	50,877	26,834	3,892	81,603
861068	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861077	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
861078	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861080	810300 - AOT Area Maintenance Supervsr	1	1	61,318	11,813	4,691	77,822

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861082	840500 - BGS Maintenance Mechanic II	1	1	53,602	33,654	4,100	91,356
861083	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861085	820101 - Transportation Journeyman Main	1	1	34,486	15,458	2,638	52,582
861086	820102 - Transportation Master Mainten	1	1	53,456	33,629	4,089	91,174
861087	820101 - Transportation Journeyman Main	1	1	48,131	19,544	3,682	71,357
861088	820101 - Transportation Journeyman Main	1	1	40,498	24,780	3,098	68,376
861098	479800 - AOT Technician VII	1	1	75,067	31,162	5,742	111,971
861101	811800 - AOT Maintenance Equipment Spec	1	1	43,555	18,725	3,332	65,612
861104	477300 - AOT Technician VIII	1	1	69,035	21,638	5,281	95,954
861105	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794
861107	127400 - AOT Technician II	1	1	40,830	16,592	3,123	60,545
861108	820102 - Transportation Master Mainten	1	1	40,830	31,369	3,123	75,322
861110	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,330	4,532	92,100
861111	820102 - Transportation Master Mainten	1	1	46,342	32,356	3,545	82,243

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861113	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	33,014	3,826	86,864
861114	820101 - Transportation Journeyman Main	1	1	37,960	24,326	2,904	65,190
861118	479800 - AOT Technician VII	1	1	69,056	13,197	5,282	87,535
861119	820101 - Transportation Journeyman Main	1	1	35,693	24,118	2,731	62,542
861120	820102 - Transportation Master Mainten	1	1	39,499	27,855	3,022	70,376
861135	810400 - AOT Senior Maintenance Worker	1	1	51,709	33,316	3,956	88,981
861137	812100 - Bridge Maintenance Worker III	1	1	57,949	34,433	4,433	96,815
861138	810601 - AOT General Maintenance Mgr	1	1	88,650	33,796	6,781	129,227
861139	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861141	820102 - Transportation Master Mainten	1	1	50,669	18,353	3,876	72,898
861142	820101 - Transportation Journeyman Main	1	1	37,960	16,079	2,904	56,943
861143	820102 - Transportation Master Mainten	1	1	42,162	31,608	3,225	76,995
861144	820102 - Transportation Master Mainten	1	1	43,555	25,524	3,332	72,411
861146	820101 - Transportation Journeyman Main	1	1	36,774	30,373	2,813	69,960

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861148	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
861149	811801 - AOT Maint Equip Specialist II	1	1	46,966	32,467	3,593	83,026
861153	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861159	820102 - Transportation Master Mainten	1	1	53,456	18,852	4,089	76,397
861161	820102 - Transportation Master Mainten	1	1	42,162	16,732	3,225	62,119
861162	820102 - Transportation Master Mainten	1	1	39,499	7,910	3,022	50,431
861164	820101 - Transportation Journeyman Main	1	1	35,693	15,674	2,731	54,098
861165	820100 - Transportation Apprentice Main	1	1	32,427	6,644	2,480	41,551
861166	810400 - AOT Senior Maintenance Worker	1	1	43,930	8,702	3,361	55,993
861167	820100 - Transportation Apprentice Main	1	1	34,549	7,024	2,643	44,216
861169	810400 - AOT Senior Maintenance Worker	1	1	48,443	26,398	3,705	78,546
861171	811300 - AOT Electrical Maint. Spec I	1	1	39,499	24,602	3,022	67,123
861173	810400 - AOT Senior Maintenance Worker	1	1	56,347	27,813	4,311	88,471
861174	820101 - Transportation Journeyman Main	1	1	46,883	32,452	3,587	82,922

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861177	026301 - AOT Regional Storekeeper II	1	1	50,024	33,014	3,826	86,864
861183	820101 - Transportation Journeyman Main	1	1	40,498	16,533	3,098	60,129
861184	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
861186	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875
861189	810300 - AOT Area Maintenance Supervsr	1	1	50,170	27,581	3,838	81,589
861191	811800 - AOT Maintenance Equipment Spec	1	1	46,342	26,023	3,545	75,910
861193	820101 - Transportation Journeyman Main	1	1	39,208	7,857	3,000	50,065
861194	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
861196	810400 - AOT Senior Maintenance Worker	1	1	51,709	18,539	3,956	74,204
861197	810300 - AOT Area Maintenance Supervsr	1	1	59,238	28,133	4,532	91,903
861199	810400 - AOT Senior Maintenance Worker	1	1	46,966	32,197	3,593	82,756
861200	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861202	820102 - Transportation Master Mainten	1	1	44,990	17,337	3,441	65,768
861203	820101 - Transportation Journeyman Main	1	1	35,693	30,451	2,731	68,875

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861205	820101 - Transportation Journeyman Main	1	1	48,131	32,676	3,682	84,489
861206	810400 - AOT Senior Maintenance Worker	1	1	43,930	31,924	3,361	79,215
861207	820102 - Transportation Master Mainten	1	1	47,902	9,413	3,665	60,980
861208	820101 - Transportation Journeyman Main	1	1	49,483	18,141	3,786	71,410
861210	810400 - AOT Senior Maintenance Worker	1	1	43,930	25,591	3,361	72,882
861211	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861212	820101 - Transportation Journeyman Main	1	1	35,693	15,575	2,731	53,999
861214	403400 - AOT Pavement Mark/Sign Spec II	1	1	50,024	18,237	3,826	72,087
861215	820102 - Transportation Master Mainten	1	1	42,162	25,275	3,225	70,662
861220	820101 - Transportation Journeyman Main	1	1	34,486	30,235	2,638	67,359
861222	820102 - Transportation Master Mainten	1	1	40,830	31,369	3,123	75,322
861224	820102 - Transportation Master Mainten	1	1	49,275	9,658	3,769	62,702
861226	820102 - Transportation Master Mainten	1	1	50,669	33,130	3,876	87,675
861231	810400 - AOT Senior Maintenance Worker	1	1	57,949	28,100	4,433	90,482

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861233	810300 - AOT Area Maintenance Supervsr	1	1	59,238	34,663	4,532	98,433
861234	810400 - AOT Senior Maintenance Worker	1	1	54,829	33,604	4,194	92,627
861236	820100 - Transportation Apprentice Main	1	1	46,051	9,081	3,523	58,655
861237	811800 - AOT Maintenance Equipment Spec	1	1	44,990	32,114	3,441	80,545
861244	820101 - Transportation Journeyman Main	1	1	48,131	32,676	3,682	84,489
861247	811800 - AOT Maintenance Equipment Spec	1	1	44,990	25,781	3,441	74,212
861249	820102 - Transportation Master Mainten	1	1	44,990	25,781	3,441	74,212
861250	810300 - AOT Area Maintenance Supervsr	1	1	68,765	30,034	5,260	104,059
861251	820102 - Transportation Master Mainten	1	1	40,830	16,592	3,123	60,545
861256	810300 - AOT Area Maintenance Supervsr	1	1	57,304	19,540	4,384	81,228
861257	812300 - Bridge Maintenance Worker V	1	1	68,640	36,345	5,251	110,236
861258	820102 - Transportation Master Mainten	1	1	43,555	17,080	3,332	63,967
861266	474700 - AOT District Project Manager	1	1	77,688	31,631	5,943	115,262
861280	820102 - Transportation Master Mainten	1	1	52,104	33,387	3,986	89,477

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861290	820101 - Transportation Journeyman Main	1	1	36,774	24,113	2,813	63,700
861291	820102 - Transportation Master Mainten	1	1	49,275	26,547	3,769	79,591
861296	812000 - Bridge Maintenance Worker II	1	1	43,077	25,439	3,296	71,812
861300	820100 - Transportation Apprentice Main	1	1	31,262	24,198	2,391	57,851
861301	810601 - AOT General Maintenance Mgr	1	1	77,667	1,170	5,941	84,778
861304	812200 - Bridge Maintenance Worker IV	1	1	55,515	27,664	4,247	87,426
861306	812200 - Bridge Maintenance Worker IV	1	1	61,318	20,258	4,691	86,267
861307	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
861308	820101 - Transportation Journeyman Main	1	1	36,774	24,310	2,813	63,897
861309	812200 - Bridge Maintenance Worker IV	1	1	72,800	37,089	5,570	115,459
861330	228000 - Civil Engineer VIII	1	1	95,555	26,383	7,310	129,248
861358	147400 - AOT Manager III	1	1	90,834	40,316	6,949	138,099
861369	128500 - Civil Engineer VII	0.9	1	74,169	37,334	5,673	117,176
861370	536800 - AOT Senior Manager I	1	1	94,474	26,309	7,227	128,010

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861371	147400 - AOT Manager III	1	1	67,766	30,012	5,185	102,963
861418	144500 - AOT Environmental Program Mana	1	1	90,834	40,316	6,949	138,099
861423	820102 - Transportation Master Mainten	1	1	43,555	31,857	3,332	78,744
861424	841400 - Bridge Maintenance Worker I	1	1	35,693	15,674	2,731	54,098
861425	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861426	820101 - Transportation Journeyman Main	1	1	35,693	7,229	2,731	45,653
861427	820101 - Transportation Journeyman Main	1	1	34,486	24,775	2,638	61,899
861428	820101 - Transportation Journeyman Main	1	1	36,774	15,866	2,813	55,453
861429	811800 - AOT Maintenance Equipment Spec	1	1	40,830	31,369	3,123	75,322
861430	820101 - Transportation Journeyman Main	1	1	41,787	8,318	3,197	53,302
861431	812100 - Bridge Maintenance Worker III	1	1	46,446	17,597	3,553	67,596
861442	812100 - Bridge Maintenance Worker III	1	1	61,381	35,046	4,696	101,123
861445	402500 - AOT Facilities Manager	1	1	84,781	39,233	6,485	130,499
861451	127500 - AOT Technician III	1	1	54,829	27,541	4,194	86,564

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861466	403400 - AOT Pavement Mark/Sign Spec II	1	1	53,456	33,359	4,089	90,904
861470	127600 - AOT Technician IV	1	1	66,726	32,961	5,105	104,792
861481	477501 - AOT Senior Manager III	1	1	111,696	29,271	8,545	149,512
861489	812100 - Bridge Maintenance Worker III	1	1	47,944	9,420	3,668	61,032
861490	149401 - AOT Dist Information Tech III	1	1	45,947	17,508	3,515	66,970
861608	820102 - Transportation Master Mainten	1	1	39,499	24,602	3,022	67,123
861785	091400 - AOT Communications Spec II	1	1	53,373	27,280	4,083	84,736
861786	820102 - Transportation Master Mainten	1	1	44,990	32,114	3,441	80,545
861788	149500 - AOT Dist Information Tech IV	1	1	51,168	9,997	3,914	65,079
861789	149401 - AOT Dist Information Tech III	1	1	45,947	17,508	3,515	66,970
861791	137600 - AOT Special Projects Manager	1	1	82,950	24,220	6,346	113,516
861796	820102 - Transportation Master Mainten	1	1	40,830	16,493	3,123	60,446
861803	841400 - Bridge Maintenance Worker I	1	1	35,693	30,451	2,731	68,875
861804	820101 - Transportation Journeyman Main	1	1	36,774	7,421	2,813	47,008

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861805	841400 - Bridge Maintenance Worker I	1	1	35,693	7,229	2,731	45,653
861806	474700 - AOT District Project Manager	1	1	93,350	34,433	7,142	134,925
861831	149601 - AOT Stormwater Technician II	0.9	1	63,891	12,274	4,887	81,052
861832	630000 - AOT HazMat & Waste Coord I	1	1	47,403	27,085	3,626	78,114
861836	812100 - Bridge Maintenance Worker III	1	1	49,546	18,152	3,790	71,488
861838	128200 - Civil Engineer IV	1	1	59,238	19,886	4,532	83,656
861840	127400 - AOT Technician II	1	1	38,168	25,433	2,919	66,520
861841	127600 - AOT Technician IV	1	1	44,845	26,627	3,430	74,902
861842	127600 - AOT Technician IV	1	1	47,944	32,642	3,668	84,254
861843	127600 - AOT Technician IV	1	1	46,446	25,844	3,553	75,843
861844	127500 - AOT Technician III	1	1	43,930	17,147	3,361	64,438
861845	127700 - AOT Technician V	1	1	54,205	27,430	4,147	85,782
861846	127600 - AOT Technician IV	1	1	51,168	18,442	3,914	73,524
861847	810400 - AOT Senior Maintenance Worker	1	1	45,365	8,958	3,471	57,794

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861848	127400 - AOT Technician II	1	1	38,168	25,433	2,919	66,520
861849	127600 - AOT Technician IV	1	1	47,944	32,642	3,668	84,254
861852	127800 - AOT Technician VI	1	1	57,304	34,317	4,384	96,005
861853	127400 - AOT Technician II	1	1	39,499	7,910	3,022	50,431
861854	127600 - AOT Technician IV	1	1	51,168	26,886	3,914	81,968
861855	127600 - AOT Technician IV	1	1	47,944	17,865	3,668	69,477
861861	479800 - AOT Technician VII	1	1	75,067	37,495	5,742	118,304
861870	128400 - Civil Engineer VI	1	1	77,459	37,923	5,925	121,307
861910	127700 - AOT Technician V	1	1	54,205	27,430	4,147	85,782
861911	127800 - AOT Technician VI	1	1	59,238	34,663	4,532	98,433
861927	149600 - AOT Stormwater Technician I	1	1	49,130	17,978	3,758	70,866
861928	127900 - Civil Engineer I	1	1	38,168	25,433	2,919	66,520
861935	149600 - AOT Stormwater Technician I	1	1	47,403	27,085	3,626	78,114
861936	149600 - AOT Stormwater Technician I	1	1	47,403	27,085	3,626	78,114

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		500.49	502	25,216,108	11,942,681	1,928,670	39,087,459

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	500.49	502	25,216,108	11,942,681	1,928,670	39,087,459
Total		500.49	502	25,216,108	11,942,681	1,928,670	39,087,459

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7656	20135	CFDA 20.200-CCRPC Bluetooth Aid Grant, ATMS511 Aid Grant	\$399,206
7656	20135	CFDA 20.205-Planning Work Programs - Traffic Research, Environmental Program, Various Fed Eligil	\$2,378,581
		Total	\$2,777,787

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7655	20105	Lyndon State Weather Forecasting, State Match to CCRPC Aid Bluetooth Grant	\$86,356
7655	20135	CCRPC Aid Grant Bluetooth	\$285,424
		Total	371,780

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002000 - Transportation - maintenance state system

Budget Request Code	Fund	Justification	Est Amount
7654	21500	Work performed for other State Agencies	\$100,000
		Total	\$100,000

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,353,915	2,191,157	2,191,157	2,350,867	159,710	7.3%
Fringe Benefits	1,088,606	775,365	775,365	1,017,212	241,847	31.2%
Contracted and 3rd Party Service	898,647	838,428	838,428	890,917	52,489	6.3%
Budget Object Group Total: 1. PERSONAL SERVICES	4,341,167	3,804,950	3,804,950	4,258,996	454,046	11.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	62,007	40,930	40,930	26,900	(14,030)	-34.3%
IT/Telecom Services and Equipment	121,355	115,090	115,090	270,027	154,937	134.6%
Travel	34,374	23,446	23,446	36,700	13,254	56.5%
Supplies	34,117	23,900	23,900	32,000	8,100	33.9%
Other Purchased Services	262,927	296,062	296,062	354,905	58,843	19.9%
Other Operating Expenses	8,169	10,671	10,671	10,932	261	2.4%
Rental Other	18,400	25,660	25,660	19,663	(5,997)	-23.4%
Rental Property	163,834	169,276	169,276	172,670	3,394	2.0%
Property and Maintenance	1,335	2,100	2,100	0	(2,100)	-100.0%
Repair and Maintenance Services	9,125	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	715,643	707,135	707,135	923,797	216,662	30.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%
Budget Object Group Total: 3. GRANTS	5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%

Total Expenses	11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	3,075,762	2,706,491	2,706,491	2,822,771	116,280	4.3%
Federal Funds	7,798,605	7,755,912	7,755,912	8,171,508	415,596	5.4%
IDT Funds	147,131	134,029	134,029	92,205	(41,824)	-31.2%
Funds Total	11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%

Position Count				33		
FTE Total				32.5		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,352,824	2,175,776	2,175,776	2,248,218	72,442	3.3%
Exempt	500010	0	101,088	101,088	195,374	94,286	93.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	1,091	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(85,707)	(85,707)	(92,725)	(7,018)	8.2%
Total: Salaries and Wages		2,353,915	2,191,157	2,191,157	2,350,867	159,710	7.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	170,731	166,446	166,446	171,989	5,543	3.3%
FICA - Exempt	501010	0	7,733	7,733	14,946	7,213	93.3%
Health Ins - Classified Empl	501500	441,864	445,293	445,293	457,592	12,299	2.8%
Health Ins - Exempt	501510	0	16,692	16,692	40,111	23,419	140.3%
Retirement - Classified Empl	502000	395,686	380,107	380,107	392,763	12,656	3.3%
Retirement - Exempt	502010	0	17,660	17,660	34,132	16,472	93.3%
Dental - Classified Employees	502500	21,903	25,408	25,408	25,172	(236)	-0.9%
Dental - Exempt	502510	0	794	794	1,624	830	104.5%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	7,110	9,182	9,182	9,488	306	3.3%
Life Ins - Exempt	503010	0	427	427	824	397	93.0%
LTD - Classified Employees	503500	1,178	867	867	929	62	7.2%
LTD - Exempt	503510	0	233	233	450	217	93.1%
EAP - Classified Empl	504000	956	960	960	930	(30)	-3.1%
EAP - Exempt	504010	0	30	30	60	30	100.0%
Employee Moving Expense	504540	2,400	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	65,537	56,226	56,226	35,963	(20,263)	-36.0%
Unemployment Compensation	505500	2,713	5,000	5,000	3,000	(2,000)	-40.0%
Catamount Health Assessment	505700	1,563	1,000	1,000	2,000	1,000	100.0%
Aot Reimb P/R Chrg To Proj	505900	(23,036)	(358,693)	(358,693)	(174,761)	183,932	-51.3%
Total: Fringe Benefits		1,088,606	775,365	775,365	1,017,212	241,847	31.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	95,699	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	0	0	0	0	0	0.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	415	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	802,533	838,428	838,428	890,917	52,489	6.3%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		898,647	838,428	838,428	890,917	52,489	6.3%
Total: 1. PERSONAL SERVICES		4,341,167	3,804,950	3,804,950	4,258,996	454,046	11.9%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,259	7,230	7,230	10,400	3,170	43.8%
Hw - Printers,Copiers,Scanners	522217	9,995	10,000	10,000	0	(10,000)	-100.0%
Hardware Servers	522275	0	5,000	5,000	0	(5,000)	-100.0%
Hardware - Storage	522276	34,048	0	0	0	0	0.0%
Software - Application Support	522284	40	0	0	0	0	0.0%
Software - Desktop	522286	9,161	11,000	11,000	15,000	4,000	36.4%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	0	7,400	7,400	300	(7,100)	-95.9%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	1,200	1,200	0.0%
Furniture & Fixtures	522700	504	300	300	0	(300)	-100.0%
Total: Equipment		62,007	40,930	40,930	26,900	(14,030)	-34.3%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	800	800	0	(800)	-100.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,735	1,400	1,400	1,700	300	21.4%
Telecom-Wireless Phone Service	516659	20,714	15,000	15,000	20,000	5,000	33.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	26,325	26,325	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	117,405	117,405	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,093	34,496	34,496	33,963	(533)	-1.5%
ADS Centrex Exp.	516672	9,969	10,000	10,000	10,000	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	19,098	17,523	17,523	0	(17,523)	-100.0%
ADS Allocation Exp.	516685	34,746	35,871	35,871	28,034	(7,837)	-21.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	20,000	20,000	0.0%
Software-Gis	522223	0	0	0	12,600	12,600	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		121,355	115,090	115,090	270,027	154,937	134.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,169	10,671	10,671	10,932	261	2.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Outside Printing & Dup	525360	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,169	10,671	10,671	10,932	261	2.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	5,285	7,673	7,673	7,826	153	2.0%
Insurance - General Liability	516010	8,947	17,361	17,361	20,850	3,489	20.1%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	203,523	233,400	233,400	284,100	50,700	21.7%
Licenses	516550	224	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	(3)	0	0	0	0	0.0%
Advertising-Print	516813	2,714	4,000	4,000	3,000	(1,000)	-25.0%
Advertising-Web	516814	295	0	0	0	0	0.0%
Advertising-Other	516815	0	1,600	1,600	0	(1,600)	-100.0%
Advertising - Job Vacancies	516820	5,412	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	1,000	4,000	4,000	9,000	5,000	125.0%
Printing and Binding	517000	378	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	770	0	0	0	0	0.0%
Photocopying	517020	3,002	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	10,640	10,000	10,000	11,400	1,400	14.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	45	800	800	0	(800)	-100.0%
Outside Conf, Meetings, Etc	517500	900	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	19,145	19,228	19,228	19,979	751	3.9%
Moving State Agencies	519040	200	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	449	(3,500)	(3,500)	(2,750)	750	-21.4%
Total: Other Purchased Services		262,927	296,062	296,062	354,905	58,843	19.9%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,335	500	500	0	(500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	1,000	1,000	0	(1,000)	-100.0%
Other Repair & Maint Serv	513200	0	600	600	0	(600)	-100.0%
Total: Property and Maintenance		1,335	2,100	2,100	0	(2,100)	-100.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	10,030	3,800	3,800	18,163	14,363	378.0%
Rental - Auto	514550	8,370	9,060	9,060	1,500	(7,560)	-83.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	12,800	12,800	0	(12,800)	-100.0%
Total: Rental Other		18,400	25,660	25,660	19,663	(5,997)	-23.4%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	163,016	169,276	169,276	172,670	3,394	2.0%
Rent Land&Bldgs-Non-Office	514010	29	0	0	0	0	0.0%
Fee-For-Space Charge	515010	790	0	0	0	0	0.0%
Total: Rental Property		163,834	169,276	169,276	172,670	3,394	2.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,997	2,000	2,000	5,900	3,900	195.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	13	0	0	0	0	0.0%
Building Maintenance Supplies	520200	6	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	199	400	400	1,000	600	150.0%
It & Data Processing Supplies	520510	7,643	6,000	6,000	8,000	2,000	33.3%
Cloth & Clothing	520520	101	200	200	0	(200)	-100.0%
Work Boots & Shoes	520521	0	200	200	0	(200)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	71	0	0	0	0	0.0%
Electricity	521100	22	0	0	0	0	0.0%
Subscriptions	521510	18,628	15,100	15,100	17,100	2,000	13.2%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Books & Periodicals	521520	57	0	0	0	0	0.0%
Road Supplies and Materials	521600	380	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		34,117	23,900	23,900	32,000	8,100	33.9%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	10,627	3,500	3,500	11,600	8,100	231.4%
Travel-Inst-Other Transp-Emp	518010	539	0	0	1,000	1,000	0.0%
Travel-Inst-Meals-Emp	518020	431	100	100	500	400	400.0%
Travel-Inst-Lodging-Emp	518030	1,032	1,450	1,450	0	(1,450)	-100.0%
Travel-Inst-Incidentals-Emp	518040	356	150	150	300	150	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	159	700	700	0	(700)	-100.0%
Travel-Outst-Other Trans-Emp	518510	6,482	9,000	9,000	7,750	(1,250)	-13.9%
Travel-Outst-Meals-Emp	518520	1,343	800	800	1,300	500	62.5%
Travel-Outst-Lodging-Emp	518530	13,177	6,900	6,900	13,500	6,600	95.7%
Travel-Outst-Incidentals-Emp	518540	228	846	846	750	(96)	-11.3%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		34,374	23,446	23,446	36,700	13,254	56.5%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002200 - Transportation - policy and planning

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Storage	513032	9,125	0	0	0	0	0.0%
Total: Repair and Maintenance Services		9,125	0	0	0	0	0.0%
Total: 2. OPERATING		715,643	707,135	707,135	923,797	216,662	30.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Grants To Municipalities	550000	0	144,000	144,000	180,000	36,000	25.0%	
Gr, Awards, Scholarships&Loans	550200	648,707	502,000	502,000	524,503	22,503	4.5%	
Grants	550220	163,768	140,000	140,000	15,000	(125,000)	-89.3%	
Other Grants	550500	5,152,212	5,298,347	5,298,347	5,184,188	(114,159)	-2.2%	
Total: Grants Rollup		5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%	
Total: 3. GRANTS		5,964,687	6,084,347	6,084,347	5,903,691	(180,656)	-3.0%	
Total Expenses:		11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%	

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	3,075,762	2,706,491	2,706,491	2,822,771	116,280	4.3%
Transportation FHWA Fund	20135	7,789,804	7,755,912	7,755,912	8,171,508	415,596	5.4%
Transportation FTA Fund	20145	0	0	0	0	0	0.0%
Transportation-FRA Fund	20155	8,801	0	0	0	0	0.0%
Transportation-NHTSA Fund	20170	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	147,131	134,029	134,029	92,205	(41,824)	-31.2%
Funds Total:		11,021,497	10,596,432	10,596,432	11,086,484	490,052	4.6%
Position Count					33		
FTE Total					32.5		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

810002200-Transportation - policy and planning

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860033	050200 - Administrative Assistant B	1	1	54,870	27,549	4,198	86,617
860035	064500 - AOT Policy Analyst	1	1	79,435	38,276	6,077	123,788
860092	147400 - AOT Manager III	1	1	96,200	26,499	7,359	130,058
860249	110200 - GIS Professional II	1	1	55,952	19,298	4,280	79,530
860566	127201 - AOT Planning Coordinator III	1	1	84,781	32,900	6,485	124,166
860578	148300 - AOT Improvement Program Coordi	1	1	84,781	39,233	6,485	130,499
860603	147300 - AOT Manager II	1	1	95,555	41,380	7,310	144,245
860639	110300 - GIS Professional III	0.5	1	33,582	15,296	2,569	51,447
860639	110300 - GIS Professional III	1	1	55,182	20,805	4,221	80,208
860650	062700 - AOT Planning Coordinator I	1	1	60,882	20,180	4,658	85,720
860747	127800 - AOT Technician VI	1	1	72,800	37,089	5,570	115,459
860911	147500 - AOT Manager IV	1	1	85,738	36,559	6,559	128,856

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860940	127800 - AOT Technician VI	1	1	63,190	35,370	4,834	103,394
860963	089220 - Administrative Svcs Cord I	1	1	63,045	20,567	4,823	88,435
861092	127200 - AOT Planning Coordinator II	1	1	77,459	37,923	5,925	121,307
861333	127200 - AOT Planning Coordinator II	1	1	64,542	35,612	4,938	105,092
861334	477501 - AOT Senior Manager III	1	1	121,742	46,126	9,313	177,181
861343	062810 - Bureau Director	1	1	101,026	36,038	7,729	144,793
861372	127200 - AOT Planning Coordinator II	1	1	84,469	39,177	6,462	130,108
861373	858100 - AOT Marketing & Outreach Coord	1	1	60,486	20,109	4,627	85,222
861406	128100 - Civil Engineer III	1	1	70,678	21,933	5,407	98,018
861417	127800 - AOT Technician VI	1	1	63,190	29,037	4,834	97,061
861455	149200 - AOT Senior Enviro Policy Analy	1	1	90,834	25,539	6,949	123,322
861690	228000 - Civil Engineer VIII	1	1	66,290	29,592	5,071	100,953
861696	110500 - GIS Professional V	1	1	85,758	39,408	6,560	131,726
861783	504900 - Utilities & Permits Supervisor	1	1	84,469	15,955	6,462	106,886

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861784	127800 - AOT Technician VI	1	1	61,318	11,813	4,691	77,822
861795	122200 - Public Outreach Manager	1	1	67,766	30,729	5,185	103,680
861827	122210 - AOT Outreach Coordinator	1	1	52,811	18,736	4,040	75,587
861880	128100 - Civil Engineer III	1	1	54,205	18,986	4,147	77,338
861892	110300 - GIS Professional III	1	1	55,182	19,160	4,221	78,563
867012	12330E - Transp Plning Dir	1	1	103,355	36,461	7,907	147,723
867111	95360E - Principal Assistant	1	1	92,019	40,740	7,039	139,798
Total		32.5	33	2,443,592	964,075	186,935	3,594,602

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	32.5	33	2,443,592	964,075	186,935	3,594,602
Total		32.50	33	2,443,592	964,075	186,935	3,594,602

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7676	20135	CFDA #20.205 FHWA Research Program & Development	\$756,454
7676	20135	CFDA #20.205 FHWA State Planning & Research Program	\$4,414,149
7676	20135	CFDA #20.205 FHWA Transportation Metropolitan Planning	\$3,000,905
		Total	\$8,171,508

**State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7677	20105	Grants for Metropolitan Planning	\$266,323
7677	20105	Grants for Research & Development	\$64,000
7677	20105	Grants for State Planning & Research	\$256,896
7677	20135	Grants for Metropolitan Planning	\$3,000,905
7677	20135	Grants for Research & Development	\$256,000
7677	20135	Grants for State Planning & Research	\$2,039,567
7677	21500	Grants for State Planning & Research	\$20,000
		Total	5,903,691

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100002200 - Transportation - policy and planning

Budget Request Code	Fund	Justification	Est Amount
7783	21500	DPS Hazard Mitigation Grant	\$92,205
		Total	\$92,205

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 10:11 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,165,251	1,212,569	1,212,569	1,225,862	13,293	1.1%
Fringe Benefits	1,900,869	1,424,955	1,424,955	1,530,462	105,507	7.4%
Contracted and 3rd Party Service	3,790,123	3,772,856	3,772,856	2,755,000	(1,017,856)	-27.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,856,243	6,410,380	6,410,380	5,511,324	(899,056)	-14.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	5,469	29,000	29,000	15,000	(14,000)	-48.3%
IT/Telecom Services and Equipment	61,504	69,434	69,434	139,399	69,965	100.8%
Travel	16,360	22,800	22,800	22,800	0	0.0%
Supplies	210,754	302,600	302,600	247,600	(55,000)	-18.2%
Other Purchased Services	7,037,779	8,346,202	8,346,202	8,551,443	205,241	2.5%
Other Operating Expenses	6,725	13,986	13,986	14,141	155	1.1%
Rental Other	609,572	815,500	815,500	165,500	(650,000)	-79.7%
Rental Property	138,485	68,819	68,819	89,323	20,504	29.8%
Property and Maintenance	13,336,779	21,002,529	21,002,529	14,842,521	(6,160,008)	-29.3%
Repair and Maintenance Services	130	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	21,423,558	30,670,870	30,670,870	24,087,727	(6,583,143)	-21.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:11 AM

Organization: 8100002300 - Transportation - rail

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,046,326	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	1,046,326	0	0	0	0	0.0%

Total Expenses	29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	16,072,954	18,935,869	18,935,869	18,675,520	(260,349)	-1.4%
Transportation Infrastructure Bond Fund	2,327,871	2,840,249	2,840,249	760,000	(2,080,249)	-73.2%
Federal Funds	9,532,289	15,269,507	15,269,507	10,163,531	(5,105,976)	-33.4%
ARRA Funds	1,374,287	0	0	0	0	0.0%
IDT Funds	18,725	35,625	35,625	0	(35,625)	-100.0%
Funds Total	29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%

Position Count				19		
FTE Total				18.88		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,161,957	1,224,115	1,224,115	1,269,126	45,011	3.7%
Temporary Employees	500040	0	54,000	54,000	0	(54,000)	-100.0%
Overtime	500060	3,294	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(73,046)	(73,046)	(50,764)	22,282	-30.5%
Total: Salaries and Wages		1,165,251	1,212,569	1,212,569	1,225,862	13,293	1.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	84,465	93,643	93,643	97,091	3,448	3.7%
Health Ins - Classified Empl	501500	252,387	297,694	297,694	287,860	(9,834)	-3.3%
Retirement - Classified Empl	502000	199,232	213,852	213,852	221,718	7,866	3.7%
Dental - Classified Employees	502500	11,510	15,086	15,086	15,428	342	2.3%
Life Ins - Classified Empl	503000	4,199	5,164	5,164	5,354	190	3.7%
LTD - Classified Employees	503500	412	562	562	443	(119)	-21.2%
EAP - Classified Empl	504000	527	570	570	570	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Workers Comp - Ins Premium	505200	34,696	33,384	33,384	21,353	(12,031)	-36.0%
Unemployment Compensation	505500	0	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	814	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	1,312,628	730,000	730,000	845,645	115,645	15.8%
Total: Fringe Benefits		1,900,869	1,424,955	1,424,955	1,530,462	105,507	7.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,925,369	2,250,000	2,250,000	1,950,000	(300,000)	-13.3%
Contr&3Rd Pty-Educ & Training	507350	15	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Media-Planning/Buying	507564	39,899	50,000	50,000	50,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	824,839	1,467,856	1,467,856	750,000	(717,856)	-48.9%
Total: Contracted and 3rd Party Service		3,790,123	3,772,856	3,772,856	2,755,000	(1,017,856)	-27.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

PerDiem and Other Personal Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		6,856,243	6,410,380	6,410,380	5,511,324	(899,056)	-14.0%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,000	5,000	5,000	5,000	0	0.0%
Hardware - Data Network	522273	0	3,000	3,000	1,000	(2,000)	-66.7%
Software - Desktop	522286	0	3,000	3,000	1,000	(2,000)	-66.7%
Maintenance Equipment	522300	0	15,000	15,000	5,000	(10,000)	-66.7%
Other Equipment	522400	73	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	901	2,500	2,500	2,500	0	0.0%
Security Systems	522445	517	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	978	500	500	500	0	0.0%
Total: Equipment		5,469	29,000	29,000	15,000	(14,000)	-48.3%

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Organization: 8100002300 - Transportation - rail

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	150	150	150	0	0.0%
Telecom-Wireless Phone Service	516659	10,625	9,000	9,000	9,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	15,630	15,630	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	69,709	69,709	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,579	20,482	20,482	20,165	(317)	-1.5%
ADS Centrex Exp.	516672	4,674	7,500	7,500	7,500	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	9,232	10,404	10,404	0	(10,404)	-100.0%
ADS Allocation Exp.	516685	18,395	21,298	21,298	16,645	(4,653)	-21.8%
Hw - Other Info Tech	522200	0	100	100	100	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		61,504	69,434	69,434	139,399	69,965	100.8%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	4,325	6,336	6,336	6,491	155	2.4%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	2,384	7,500	7,500	7,500	0	0.0%
Refund To State Agencies	525130	0	50	50	50	0	0.0%
Cost of Outside Printing & Dup	525360	0	100	100	100	0	0.0%
Late Interest Charge	551060	16	0	0	0	0	0.0%
Total: Other Operating Expenses		6,725	13,986	13,986	14,141	155	1.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	68,051	149,477	149,477	150,000	523	0.3%
Insurance - General Liability	516010	32,037	10,308	10,308	12,380	2,072	20.1%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	5,174	10,000	10,000	10,000	0	0.0%
Licenses	516550	3,556	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	512	12,700	12,700	15,000	2,300	18.1%
Voice Network - Connectivity	516628	0	6,500	6,500	6,500	0	0.0%
Telecom-Telephone Services	516652	10,074	10,100	10,100	10,000	(100)	-1.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	10,731	10,000	10,000	10,000	0	0.0%
Advertising-Other	516815	0	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	1,621	500	500	500	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Trade Shows & Events	516870	5,000	7,500	7,500	7,500	0	0.0%
Giveaways	516871	1,530	0	0	0	0	0.0%
Printing and Binding	517000	5,951	2,000	2,000	2,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,000	1,000	1,000	0	0.0%
Photocopying	517020	2,162	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	800	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	70	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	6,860,179	8,100,000	8,100,000	8,300,000	200,000	2.5%
Human Resources Services	519006	10,135	11,417	11,417	11,863	446	3.9%
Moving State Agencies	519040	134	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	20,063	10,500	10,500	10,500	0	0.0%
Total: Other Purchased Services		7,037,779	8,346,202	8,346,202	8,551,443	205,241	2.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	624	5,000	5,000	5,000	0	0.0%
Municipal Stormwater Utility Charge	510100	49	0	0	0	0	0.0%
Disposal	510200	0	25,000	25,000	25,000	0	0.0%
Rubbish Removal	510210	4,060	10,000	10,000	10,000	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	9,177	0	0	0	0	0.0%
Other Property Mgmt Services	510500	13,308	50,000	50,000	50,000	0	0.0%
Repair & Maint - Buildings	512000	8,424	50,000	50,000	50,000	0	0.0%
Plumbing & Heating Systems	512010	503	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	792	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	35,000	35,000	35,000	0	0.0%
Repair & Maint - Office Tech	513010	0	3,500	3,500	3,500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,200	7,500	7,500	7,500	0	0.0%
Property-Land	522100	10,050	10,000	10,000	10,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	9,324,710	9,247,450	9,247,450	6,220,063	(3,027,387)	-32.7%
Railroads	522940	3,962,882	11,554,079	11,554,079	8,421,458	(3,132,621)	-27.1%
Total: Property and Maintenance		13,336,779	21,002,529	21,002,529	14,842,521	(6,160,008)	-29.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	213,619	500,000	500,000	75,000	(425,000)	-85.0%
Rental - Auto	514550	17,826	15,000	15,000	15,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	378,127	300,000	300,000	75,000	(225,000)	-75.0%
Rental - Office Equipment	514650	0	500	500	500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental Other		609,572	815,500	815,500	165,500	(650,000)	-79.7%
Total: Rental Other		609,572	815,500	815,500	165,500	(650,000)	-79.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental Property		138,485	68,819	68,819	89,323	20,504	29.8%
Rent Land & Bldgs-Office Space	514000	138,485	66,819	66,819	87,323	20,504	30.7%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	2,000	2,000	2,000	0	0.0%
Total: Rental Property		138,485	68,819	68,819	89,323	20,504	29.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Supplies		1,233	500	500	500	0	0.0%
Office Supplies	520000	1,233	500	500	500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,115	35,000	35,000	30,000	(5,000)	-14.3%
Gasoline	520110	6,429	15,000	15,000	15,000	0	0.0%
Diesel	520120	3,091	30,000	30,000	27,000	(3,000)	-10.0%
Building Maintenance Supplies	520200	8,275	35,000	35,000	33,000	(2,000)	-5.7%
Small Tools	520220	28	1,000	1,000	1,000	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other General Supplies	520500	87	1,000	1,000	1,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	399	1,000	1,000	1,000	0	0.0%
Work Boots & Shoes	520521	522	500	500	500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	399	500	500	500	0	0.0%
Fire, Protection & Safety	520590	1,699	500	500	500	0	0.0%
Food	520700	38	0	0	0	0	0.0%
Electricity	521100	80,301	120,000	120,000	75,000	(45,000)	-37.5%
Heating Oil #2	521220	6,278	15,000	15,000	15,000	0	0.0%
Propane Gas	521320	911	15,000	15,000	15,000	0	0.0%
Subscriptions	521510	0	7,500	7,500	7,500	0	0.0%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	91,318	25,000	25,000	25,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	100	100	100	0	0.0%
Medical and Lab Supplies	521810	5,631	0	0	0	0	0.0%
Total: Supplies		210,754	302,600	302,600	247,600	(55,000)	-18.2%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,244	5,000	5,000	6,500	1,500	30.0%
Travel-Inst-Other Transp-Emp	518010	327	100	100	100	0	0.0%
Travel-Inst-Meals-Emp	518020	90	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,889	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	171	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,235	2,500	2,500	1,000	(1,500)	-60.0%
Travel-Inst-Meals-Nonemp	518320	11	100	100	100	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	181	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,402	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,017	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,794	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	250	250	250	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		16,360	22,800	22,800	22,800	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	130	0	0	0	0	0.0%
Total: Repair and Maintenance Services		130	0	0	0	0	0.0%
Total: 2. OPERATING		21,423,558	30,670,870	30,670,870	24,087,727	(6,583,143)	-21.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002300 - Transportation - rail
Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	1,036,781	0	0	0	0	0.0%
Other Grants	550500	9,545	0	0	0	0	0.0%
Total: Grants Rollup		1,046,326	0	0	0	0	0.0%
Total: 3. GRANTS		1,046,326	0	0	0	0	0.0%

Total Expenses:	29,326,127	37,081,250	37,081,250	29,599,051	-7,482,199	-20.2%
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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	16,072,954	18,935,869	18,935,869	18,675,520	(260,349)	-1.4%
Transportation FHWA Fund	20135	8,662,937	11,616,457	11,616,457	6,512,764	(5,103,693)	-43.9%
Transportation FEMA Fund	20150	118,837	0	0	0	0	0.0%
Transportation-FRA Fund	20155	586,798	3,653,050	3,653,050	3,650,767	(2,283)	-0.1%
Transportation Other Fed Funds	20165	163,717	0	0	0	0	0.0%
ARRA FRA Fund	20183	1,374,287	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	2,327,871	2,840,249	2,840,249	760,000	(2,080,249)	-73.2%
Inter-Unit Transfers Fund	21500	18,725	35,625	35,625	0	(35,625)	-100.0%
Funds Total:		29,326,127	37,081,250	37,081,250	29,599,051	(7,482,199)	-20.2%

Position Count					19	
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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100002300-Transportation - rail

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860017	127800 - AOT Technician VI	1	1	74,838	37,454	5,725	118,017
860143	122601 - Property Management Spec AOT	1	1	65,083	22,577	4,979	92,639
860259	496600 - Grant Programs Manager	1	1	64,542	12,390	4,938	81,870
860550	477300 - AOT Technician VIII	1	1	62,546	22,123	4,785	89,454
860723	089130 - Financial Director I	1	1	90,834	40,316	6,949	138,099
860751	128500 - Civil Engineer VII	1	1	64,293	20,790	4,918	90,001
860773	128100 - Civil Engineer III	1	1	54,205	20,631	4,147	78,983
860923	060600 - Right of Way Agent III	1	1	47,944	17,865	3,668	69,477
861012	127600 - AOT Technician IV	1	1	57,949	19,656	4,433	82,038
861188	060600 - Right of Way Agent III	1	1	54,579	27,496	4,175	86,250
861267	127700 - AOT Technician V	1	1	49,130	18,077	3,758	70,965
861354	477500 - AOT Senior Manager II	1	1	88,462	40,094	6,768	135,324

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861374	128400 - Civil Engineer VI	1	1	62,546	35,255	4,785	102,586
861830	149100 - Rail Program Director	1	1	104,478	47,522	7,993	159,993
861835	128400 - Civil Engineer VI	1	1	64,542	20,835	4,938	90,315
861883	128500 - Civil Engineer VII	1	1	66,435	35,950	5,082	107,467
861884	128500 - Civil Engineer VII	0.88	1	68,530	36,325	5,243	110,098
861885	127800 - AOT Technician VI	1	1	57,304	19,540	4,384	81,228
861887	199900 - Property Management Section Ch	1	1	70,886	36,477	5,423	112,786
Total		18.88	19	1,269,126	531,373	97,091	1,897,590

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	18.88	19	1,269,126	531,373	97,091	1,897,590
Total		18.88	19	1,269,126	531,373	97,091	1,897,590

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002300 - Transportation - rail

Budget Request Code	Fund	Justification	Est Amount
7755	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$6,512,764
7755	20155	FRA National Infrastructure Investments	\$3,650,767
		Total	\$10,163,531

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	362,122	339,495	339,495	358,045	18,550	5.5%
Fringe Benefits	194,575	174,573	174,573	185,644	11,071	6.3%
Contracted and 3rd Party Service	630,447	623,681	623,681	682,991	59,310	9.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,187,144	1,137,749	1,137,749	1,226,680	88,931	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,046	0	0	0	0	0.0%
IT/Telecom Services and Equipment	20,599	16,533	16,533	34,944	18,411	111.4%
Travel	7,060	15,000	15,000	7,177	(7,823)	-52.2%
Supplies	1,504	1,000	1,000	1,500	500	50.0%
Other Purchased Services	58,419	59,290	59,290	165,891	106,601	179.8%
Other Operating Expenses	2,140	1,667	1,667	1,708	41	2.5%
Rental Other	7,374	4,500	4,500	10,500	6,000	133.3%
Rental Property	21,698	22,273	22,273	22,720	447	2.0%
Property and Maintenance	25,750	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	145,588	120,263	120,263	244,440	124,177	103.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005700 - Transportation - public transit

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Budget Object Group Total: 3. GRANTS	24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total Expenses	25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	7,579,855	7,955,199	7,955,199	7,795,281	(159,918)	-2.0%
Federal Funds	18,338,281	24,176,958	24,176,958	21,224,948	(2,952,010)	-12.2%
Funds Total	25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%

Position Count				5		
FTE Total				5		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	362,083	353,641	353,641	372,964	19,323	5.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	39	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(14,146)	(14,146)	(14,919)	(773)	5.5%
Total: Salaries and Wages		362,122	339,495	339,495	358,045	18,550	5.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,872	27,053	27,053	28,532	1,479	5.5%
Health Ins - Classified Empl	501500	83,775	70,942	70,942	71,778	836	1.2%
Retirement - Classified Empl	502000	61,857	61,781	61,781	65,156	3,375	5.5%
Dental - Classified Employees	502500	3,839	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	1,051	1,492	1,492	1,573	81	5.4%
LTD - Classified Employees	503500	189	192	192	203	11	5.7%
EAP - Classified Empl	504000	148	150	150	150	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,565	8,785	8,785	5,619	(3,166)	-36.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	265	0	0	300	300	0.0%
Aot Reimb P/R Chrg To Proj	505900	5,014	208	208	8,273	8,065	3,877.4%
Total: Fringe Benefits		194,575	174,573	174,573	185,644	11,071	6.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,860	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	48,000	48,000	0	(48,000)	-100.0%
IT Contracts - Project Management	507542	7,278	0	0	0	0	0.0%
Creative/Development	507561	0	50,500	50,500	0	(50,500)	-100.0%
Creative/Development-Web	507562	0	19,000	19,000	0	(19,000)	-100.0%
Advertising/Marketing-Other	507563	0	15,000	15,000	0	(15,000)	-100.0%
Media-Planning/Buying	507564	56,266	45,000	45,000	160,500	115,500	256.7%
IT Contracts - Application Support	507566	0	43,000	43,000	0	(43,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	565,043	403,181	403,181	522,491	119,310	29.6%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		630,447	623,681	623,681	682,991	59,310	9.5%
Total: 1. PERSONAL SERVICES		1,187,144	1,137,749	1,137,749	1,226,680	88,931	7.8%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	613	0	0	0	0	0.0%
Furniture & Fixtures	522700	434	0	0	0	0	0.0%
Total: Equipment		1,046	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	828	800	800	1,000	200	25.0%
Telecom-Wireless Phone Service	516659	1,631	2,000	2,000	1,800	(200)	-10.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	4,113	4,113	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	18,344	18,344	0.0%
It Intersvccost- Dii Other	516670	2,553	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,193	5,390	5,390	5,307	(83)	-1.5%
ADS Centrex Exp.	516672	547	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	2,715	2,738	2,738	0	(2,738)	-100.0%
ADS Allocation Exp.	516685	6,132	5,605	5,605	4,380	(1,225)	-21.9%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,599	16,533	16,533	34,944	18,411	111.4%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Supp of Pers In State Custody	523300	500	0	0	0	0	0.0%
Single Audit Allocation	523620	1,442	1,667	1,667	1,708	41	2.5%
Registration & Identification	523640	198	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,140	1,667	1,667	1,708	41	2.5%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	933	1,199	1,199	1,223	24	2.0%
Insurance - General Liability	516010	1,579	2,713	2,713	3,258	545	20.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	725	10,000	10,000	1,065	(8,935)	-89.4%
Telecom-Telephone Services	516652	0	0	0	1,600	1,600	0.0%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	2,609	3,500	3,500	3,000	(500)	-14.3%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	825	1,000	1,000	1,200	200	20.0%
Trade Shows & Events	516870	1,000	3,500	3,500	1,500	(2,000)	-57.1%
Giveaways	516871	1,154	10,000	10,000	1,800	(8,200)	-82.0%
Printing and Binding	517000	1,050	0	0	1,500	1,500	0.0%
Printing & Binding-Bgs Copy Ct	517005	35	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Printing-Promotional	517010	640	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,530	9,500	9,500	5,000	(4,500)	-47.4%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	240	3,000	3,000	0	(3,000)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	185	0	0	0	0	0.0%
Other Purchased Services	519000	41,536	11,875	11,875	144,500	132,625	1,116.8%
Human Resources Services	519006	3,378	3,003	3,003	3,122	119	4.0%
Aot Reim O/E Charge To Project	519500	0	0	0	(2,877)	(2,877)	0.0%
Total: Other Purchased Services		58,419	59,290	59,290	165,891	106,601	179.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	25,450	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	300	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		25,750	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	5,304	4,000	4,000	6,000	2,000	50.0%
Rental - Other	515000	2,070	500	500	4,500	4,000	800.0%
Total: Rental Other		7,374	4,500	4,500	10,500	6,000	133.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	21,778	22,273	22,273	22,720	447	2.0%
Rent Land&Bldgs-Non-Office	514010	(80)	0	0	0	0	0.0%
Total: Rental Property		21,698	22,273	22,273	22,720	447	2.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	25	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	1,000	1,000	0	(1,000)	-100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Food	520700	1,479	0	0	1,500	1,500	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		1,504	1,000	1,000	1,500	500	50.0%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	887	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,135	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	66	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	64	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,332	0	0	1,500	1,500	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	227	500	500	377	(123)	-24.6%
Travel-Inst-Meals-Nonemp	518320	0	2,500	2,500	0	(2,500)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	411	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	902	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	324	500	500	500	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005700 - Transportation - public transit

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	1,593	5,500	5,500	1,800	(3,700)	-67.3%
Travel-Outst-Incidentals-Emp	518540	118	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	1,500	1,500	0	(1,500)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	500	500	0	(500)	-100.0%
Total: Travel		7,060	15,000	15,000	7,177	(7,823)	-52.2%
Total: 2. OPERATING		145,588	120,263	120,263	244,440	124,177	103.3%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	(79,604)	0	0	0	0	0.0%
Other Grants	550500	24,665,007	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total: Grants Rollup		24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total: 3. GRANTS		24,585,403	30,874,145	30,874,145	27,549,109	(3,325,036)	-10.8%
Total Expenses:		25,918,136	32,132,157	32,132,157	29,020,229	-3,111,928	-9.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	7,579,855	7,955,199	7,955,199	7,795,281	(159,918)	-2.0%
Transportation FHWA Fund	20135	640,748	738,000	738,000	850,356	112,356	15.2%
Transportation FTA Fund	20145	17,697,532	23,438,958	23,438,958	20,374,592	(3,064,366)	-13.1%
Funds Total:		25,918,136	32,132,157	32,132,157	29,020,229	(3,111,928)	-9.7%
Position Count					5		
FTE Total					5		

Report ID : VTPB - 14
 Run Date : 01/17/2018
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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8100005700-Transportation - public transit

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1	1	79,435	38,276	6,077	123,788
860425	023100 - AOT PT Program Coordinator II	1	1	75,067	31,162	5,742	111,971
861375	089070 - Financial Administrator III	1	1	67,163	21,303	5,138	93,604
861460	023100 - AOT PT Program Coordinator II	1	1	62,837	35,307	4,807	102,951
861475	126700 - AOT Public Transit Manager	1	1	88,462	16,872	6,768	112,102
Total		5	5	372,964	142,920	28,532	544,416

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	5	5	372,964	142,920	28,532	544,416
Total		5.00	5	372,964	142,920	28,532	544,416

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

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
7671	20135	CFDA #20.205 FHWA Go Vermont	\$850,356
7671	20145	CFDA #20.505 FTA Metropolitan Transportation Planning	\$114,909
7671	20145	CFDA #20.509 FTA Formula Grants for Rural Areas	\$17,963,009
7671	20145	CFDA #20.513 FTA Enhanced Mobility of Seniors and Individuals with Disabilities	\$546,674
7671	20145	CFDA #20.526 FTA Bus and Bus Facilities Formula Program	\$1,750,000
		Total	\$21,224,948

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State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005700 - Transportation - public transit

Budget Request Code	Fund	Justification	Est Amount
7672	20105	Grants for GO Vermont Rideshare Program	\$58,144
7672	20105	Grants to Various Transit Providers	\$7,401,767
7672	20135	Grants for GO Vermont Rideshare Program	\$282,079
7672	20145	Grants to Various Transit Providers	\$19,807,119
		Total	27,549,109

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 10:54 AM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8110000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,895,402	2,713,768	2,713,768	2,653,914	(59,854)	-2.2%
Fringe Benefits	1,705,762	1,731,926	1,731,926	1,621,013	(110,913)	-6.4%
Contracted and 3rd Party Service	2,539	13,500	13,500	8,500	(5,000)	-37.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,603,703	4,459,194	4,459,194	4,283,427	(175,767)	-3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	7,809,573	8,047,353	8,047,353	8,453,106	405,753	5.0%
IT/Telecom Services and Equipment	165,259	233,238	233,238	431,485	198,247	85.0%
Travel	4,795	3,000	3,000	4,000	1,000	33.3%
Supplies	5,234,221	5,618,100	5,618,100	5,954,750	336,650	6.0%
Other Purchased Services	364,416	394,686	394,686	409,308	14,622	3.7%
Other Operating Expenses	16,996	22,340	22,340	22,448	108	0.5%
Rental Other	3,346	5,000	5,000	3,500	(1,500)	-30.0%
Rental Property	72,971	60,000	60,000	75,000	15,000	25.0%
Property and Maintenance	933,068	1,139,500	1,139,500	1,046,500	(93,000)	-8.2%
Repair and Maintenance Services	881	72,500	72,500	1,000	(71,500)	-98.6%
Property Management Services	1,480	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	14,607,006	15,595,717	15,595,717	16,401,097	805,380	5.2%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/17/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 10:54 AM

Organization: 8110000200 - Transportation - central garage

Total Expenses	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Funds Total	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%

Position Count				51		
FTE Total				51		

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 10:58 AM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 811000200 - Transportation - central garage

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,809,341	2,786,889	2,786,889	2,703,525	(83,364)	-3.0%
Temporary Employees	500040	0	30,000	30,000	30,000	0	0.0%
Overtime	500060	86,061	80,000	80,000	100,000	20,000	25.0%
Vacancy Turnover Savings	508000	0	(183,121)	(183,121)	(179,611)	3,510	-1.9%
Total: Salaries and Wages		2,895,402	2,713,768	2,713,768	2,653,914	(59,854)	-2.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	210,281	213,200	213,200	206,809	(6,391)	-3.0%
Health Ins - Classified Empl	501500	765,360	812,926	812,926	780,612	(32,314)	-4.0%
Retirement - Classified Empl	502000	494,720	486,876	486,876	472,311	(14,565)	-3.0%
Dental - Classified Employees	502500	38,059	42,876	42,876	41,412	(1,464)	-3.4%
Life Ins - Classified Empl	503000	7,930	11,758	11,758	11,406	(352)	-3.0%
LTD - Classified Employees	503500	243	249	249	254	5	2.0%
EAP - Classified Empl	504000	1,547	1,620	1,620	1,530	(90)	-5.6%
Uniform Rental	504550	11,546	12,000	12,000	12,000	0	0.0%
Workers Comp - Ins Premium	505200	106,015	96,638	96,638	57,316	(39,322)	-40.7%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	2,541	0	0	0	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	67,520	53,783	53,783	37,363	(16,420)	-30.5%
Total: Fringe Benefits		1,705,762	1,731,926	1,731,926	1,621,013	(110,913)	-6.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	895	10,000	10,000	5,000	(5,000)	-50.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,644	3,500	3,500	3,500	0	0.0%
Total: Contracted and 3rd Party Service		2,539	13,500	13,500	8,500	(5,000)	-37.0%

Total: 1. PERSONAL SERVICES		4,603,703	4,459,194	4,459,194	4,283,427	(175,767)	-3.9%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	1,273	0	0	1,000	1,000	0.0%
Hardware - IT Service Desk	522271	1,980	0	0	2,000	2,000	0.0%
Software-Application Development	522283	7,332	0	0	0	0	0.0%
Software - Application Support	522284	126,020	0	0	130,000	130,000	0.0%
Software - Data Network	522285	3,450	0	0	4,000	4,000	0.0%
Software - Desktop	522286	161	0	0	500	500	0.0%
Maintenance Equipment	522300	6,927,126	6,904,353	6,904,353	6,837,106	(67,247)	-1.0%
Other Equipment	522400	(499,543)	135,000	135,000	225,000	90,000	66.7%
Office Equipment	522410	106	2,500	2,500	1,000	(1,500)	-60.0%
Communications Equipment	522430	0	2,500	2,500	0	(2,500)	-100.0%
Vehicles	522600	1,241,004	1,000,000	1,000,000	1,250,000	250,000	25.0%
Furniture & Fixtures	522700	665	3,000	3,000	2,500	(500)	-16.7%
Total: Equipment		7,809,573	8,047,353	8,047,353	8,453,106	405,753	5.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	20,000	20,000	0	(20,000)	-100.0%
Telecom-Wireless Phone Service	516659	11,094	0	0	10,000	10,000	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	41,956	41,956	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	187,114	187,114	0.0%
It Intersvccost- Dii Other	516670	842	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	56,769	59,289	59,289	54,128	(5,161)	-8.7%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
ADS Centrex Exp.	516672	8,850	5,000	5,000	10,000	5,000	100.0%
It Inter Svc Cost Data Process	516677	0	57,179	57,179	58,608	1,429	2.5%
It Inter Svc Cost User Support	516678	31,498	30,117	30,117	0	(30,117)	-100.0%
ADS Allocation Exp.	516685	56,206	61,653	61,653	44,679	(16,974)	-27.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	25,000	25,000	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		165,259	233,238	233,238	431,485	198,247	85.0%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	13,214	18,340	18,340	18,448	108	0.6%
Registration & Identification	523640	3,384	4,000	4,000	4,000	0	0.0%
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Cost of Diesel	525420	0	0	0	0	0	0.0%
Late Interest Charge	551060	397	0	0	0	0	0.0%
Total: Other Operating Expenses		16,996	22,340	22,340	22,448	108	0.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	8,550	13,188	13,188	12,473	(715)	-5.4%
Insurance - General Liability	516010	14,474	29,839	29,839	33,230	3,391	11.4%
Insurance - Auto	516020	290,571	305,110	305,110	314,263	9,153	3.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	198	500	500	500	0	0.0%
Licenses	516550	600	500	500	500	0	0.0%
ADS PM SOV Employee Expense	516683	1,240	0	0	1,000	1,000	0.0%
Advertising-Print	516813	1,162	0	0	1,000	1,000	0.0%
Advertising - Job Vacancies	516820	6,604	3,000	3,000	5,000	2,000	66.7%
Printing and Binding	517000	3,370	3,500	3,500	3,500	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	350	500	500	500	0	0.0%
Training - Info Tech	517110	20	0	0	0	0	0.0%
Postage	517200	56	500	500	500	0	0.0%
Freight & Express Mail	517300	6,242	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	30,969	33,049	33,049	31,842	(1,207)	-3.7%
Aot Reim O/E Charge To Project	519500	11	0	0	0	0	0.0%
Total: Other Purchased Services		364,416	394,686	394,686	409,308	14,622	3.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,702	3,000	3,000	3,000	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Disposal	510200	270	500	500	500	0	0.0%
Rubbish Removal	510210	12,251	10,000	10,000	12,000	2,000	20.0%
Custodial	510400	10,555	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,811	20,000	20,000	20,000	0	0.0%
Plumbing & Heating Systems	512010	121	5,000	5,000	5,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	556,817	775,000	775,000	675,000	(100,000)	-12.9%
Rep&Maint-Info Tech Hardware	513000	0	325,000	325,000	0	(325,000)	-100.0%
Repair&Maintenance-Compsys Hw	513005	(0)	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	343,540	0	0	330,000	330,000	0.0%
Other Repair & Maint Serv	513200	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		933,068	1,139,500	1,139,500	1,046,500	(93,000)	-8.2%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Office Equipment	514650	600	2,500	2,500	1,000	(1,500)	-60.0%
Rental - Other	515000	2,746	2,500	2,500	2,500	0	0.0%
Total: Rental Other		3,346	5,000	5,000	3,500	(1,500)	-30.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	72,971	60,000	60,000	75,000	15,000	25.0%
Total: Rental Property		72,971	60,000	60,000	75,000	15,000	25.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,833	10,000	10,000	7,500	(2,500)	-25.0%
Vehicle & Equip Supplies&Fuel	520100	2,457,517	2,000,000	2,000,000	2,350,000	350,000	17.5%
Snow Plow Parts	520101	261,062	400,000	400,000	325,000	(75,000)	-18.8%
Tires	520105	326,371	275,000	275,000	325,000	50,000	18.2%
Gasoline	520110	683,829	787,500	787,500	787,500	0	0.0%
Diesel	520120	1,284,687	1,925,000	1,925,000	1,925,000	0	0.0%
bottled & Chemical Gases	520180	67	0	0	500	500	0.0%
Building Maintenance Supplies	520200	22,250	10,000	10,000	25,000	15,000	150.0%
Plumbing, Heating & Vent	520210	1,840	1,000	1,000	1,000	0	0.0%
Small Tools	520220	77,551	75,350	75,350	80,000	4,650	6.2%
Electrical Supplies	520230	1,339	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	5,646	20,000	20,000	20,000	0	0.0%
Cloth & Clothing	520520	0	3,000	3,000	1,000	(2,000)	-66.7%
Work Boots & Shoes	520521	6,740	8,500	8,500	8,500	0	0.0%
Fire, Protection & Safety	520590	11,966	10,000	10,000	8,500	(1,500)	-15.0%
Food	520700	0	1,000	1,000	0	(1,000)	-100.0%
Water	520712	1,140	750	750	750	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Natural Gas	521000	1,024	0	0	1,000	1,000	0.0%
Electricity	521100	18,631	35,000	35,000	25,000	(10,000)	-28.6%
Heating Oil #1	521210	348	0	0	500	500	0.0%
Heating Oil #2	521220	20,220	25,000	25,000	25,000	0	0.0%
Propane Gas	521320	4,076	5,000	5,000	4,000	(1,000)	-20.0%
Subscriptions	521510	2,908	0	0	3,000	3,000	0.0%
Subscriptions Other Info Serv	521515	560	0	0	0	0	0.0%
Road Supplies and Materials	521600	3,722	0	0	3,000	3,000	0.0%
Household, Facility&Lab Suppl	521800	33,805	20,000	20,000	25,000	5,000	25.0%
Medical and Lab Supplies	521810	0	2,000	2,000	0	(2,000)	-100.0%
Oxygen	521813	64	0	0	0	0	0.0%
Paper Products	521820	27	2,000	2,000	1,000	(1,000)	-50.0%
Total: Supplies		5,234,221	5,618,100	5,618,100	5,954,750	336,650	6.0%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	2,422	0	0	1,000	1,000	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,368	500	500	1,500	1,000	200.0%
Travel-Inst-Incidentals-Emp	518040	11	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	210	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	30	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Meals-Emp	518520	68	500	500	500	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8110000200 - Transportation - central garage

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	651	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Incidentals-Emp	518540	36	0	0	0	0	0.0%
Total: Travel		4,795	3,000	3,000	4,000	1,000	33.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	881	0	0	1,000	1,000	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	72,500	72,500	0	(72,500)	-100.0%
Total: Repair and Maintenance Services		881	72,500	72,500	1,000	(71,500)	-98.6%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	1,480	0	0	0	0	0.0%
Total: Property Management Services		1,480	0	0	0	0	0.0%

Total: 2. OPERATING		14,607,006	15,595,717	15,595,717	16,401,097	805,380	5.2%
Total Expenses:		19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%

Report ID: VTPB-07
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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Highway Garage Fund	57100	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Funds Total:		19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
Position Count					51		
FTE Total					51		

Report ID : VTPB - 14
 Run Date : 01/17/2018
 Run Time : 10:59 AM

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

8110000200-Transportation - central garage

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860012	477500 - AOT Senior Manager II	1	1	110,510	44,090	8,454	163,054
860066	020301 - CG Parts Specialist Supervisor	1	1	68,682	30,020	5,254	103,956
860073	800800 - AOT Vehicle & Equipm Tech I	1	1	47,403	32,275	3,626	83,304
860075	820000 - Central Garage Regional Superv	1	1	63,066	35,348	4,824	103,238
860077	800800 - AOT Vehicle & Equipm Tech I	1	1	43,077	16,995	3,296	63,368
860080	800800 - AOT Vehicle & Equipm Tech I	1	1	48,922	9,595	3,742	62,259
860081	820000 - Central Garage Regional Superv	1	1	63,066	35,348	4,824	103,238
860082	801200 - AOT Motor Equipm Mechanic III	1	1	51,709	33,046	3,956	88,711
860084	830600 - AOT Fleet Operations Superviso	1	1	68,640	13,123	5,251	87,014
860085	800900 - AOT Vehicle & Equipm Tech II	1	1	52,811	33,513	4,040	90,364
860087	800900 - AOT Vehicle & Equipm Tech II	1	1	63,045	35,344	4,823	103,212
860088	820000 - Central Garage Regional Superv	1	1	59,675	34,741	4,565	98,981

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860130	800900 - AOT Vehicle & Equipm Tech II	1	1	57,949	34,433	4,433	96,815
860171	801200 - AOT Motor Equipm Mechanic III	1	1	42,370	16,868	3,241	62,479
860305	801200 - AOT Motor Equipm Mechanic III	1	1	59,634	34,464	4,562	98,660
860334	801100 - AOT Motor Equipm Mechanic II	1	1	42,162	25,275	3,225	70,662
860429	020300 - AOT Parts Specialist III	1	1	51,709	33,316	3,956	88,981
860434	801200 - AOT Motor Equipm Mechanic III	1	1	50,024	33,014	3,826	86,864
860464	801100 - AOT Motor Equipm Mechanic II	1	1	39,499	7,910	3,022	50,431
860479	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	18,237	3,123	62,190
860486	801100 - AOT Motor Equipm Mechanic II	1	1	39,499	7,910	3,022	50,431
860500	801200 - AOT Motor Equipm Mechanic III	1	1	50,024	18,237	3,826	72,087
860518	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	8,702	3,361	55,993
860532	801100 - AOT Motor Equipm Mechanic II	1	1	44,990	17,337	3,441	65,768
860563	800900 - AOT Vehicle & Equipm Tech II	1	1	54,579	27,496	4,175	86,250
860574	800900 - AOT Vehicle & Equipm Tech II	1	1	61,381	35,046	4,696	101,123

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860668	801100 - AOT Motor Equipm Mechanic II	1	1	38,168	16,116	2,919	57,203
860689	820000 - Central Garage Regional Superv	1	1	61,402	35,050	4,697	101,149
860754	020300 - AOT Parts Specialist III	1	1	42,370	26,185	3,241	71,796
860780	800900 - AOT Vehicle & Equipm Tech II	1	1	59,634	34,734	4,562	98,930
860807	800900 - AOT Vehicle & Equipm Tech II	1	1	51,168	18,442	3,914	73,524
860809	801100 - AOT Motor Equipm Mechanic II	1	1	42,162	25,275	3,225	70,662
860843	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	16,592	3,123	60,545
860850	020300 - AOT Parts Specialist III	1	1	53,373	33,613	4,083	91,069
861060	800900 - AOT Vehicle & Equipm Tech II	1	1	54,579	33,829	4,175	92,583
861061	801200 - AOT Motor Equipm Mechanic III	1	1	43,930	17,048	3,361	64,339
861062	820000 - Central Garage Regional Superv	1	1	68,682	36,353	5,254	110,289
861109	801200 - AOT Motor Equipm Mechanic III	1	1	54,829	10,652	4,194	69,675
861180	020300 - AOT Parts Specialist III	1	1	50,024	26,681	3,826	80,531
861182	801200 - AOT Motor Equipm Mechanic III	1	1	53,373	33,613	4,083	91,069

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861217	801100 - AOT Motor Equipm Mechanic II	1	1	53,456	18,852	4,089	76,397
861219	801200 - AOT Motor Equipm Mechanic III	1	1	54,829	27,541	4,194	86,564
861223	800900 - AOT Vehicle & Equipm Tech II	1	1	46,446	17,597	3,553	67,596
861255	830600 - AOT Fleet Operations Superviso	1	1	66,435	35,950	5,082	107,467
861297	020300 - AOT Parts Specialist III	1	1	54,829	33,874	4,194	92,897
861299	800800 - AOT Vehicle & Equipm Tech I	1	1	45,947	32,285	3,515	81,747
861303	020300 - AOT Parts Specialist III	1	1	51,709	18,539	3,956	74,204
861321	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	8,147	3,123	52,100
861433	801100 - AOT Motor Equipm Mechanic II	1	1	40,830	16,592	3,123	60,545
861434	800900 - AOT Vehicle & Equipm Tech II	1	1	49,546	26,596	3,790	79,932
861607	820000 - Central Garage Regional Superv	1	1	64,958	35,686	4,969	105,613
Total		51	51	2,703,525	1,307,525	206,809	4,217,859

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
57100	Highway Garage Fund	51	51	2,703,525	1,307,525	206,809	4,217,859

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FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		51.00	51	2,703,525	1,307,525	206,809	4,217,859

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

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	11,616,506	11,632,344	11,632,344	11,767,186	134,842	1.2%
Fringe Benefits	6,330,587	6,746,685	6,746,685	6,404,790	(341,895)	-5.1%
Contracted and 3rd Party Service	572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%
PerDiem and Other Personal Services	1,742	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	408,934	652,170	652,170	770,475	118,305	18.1%
IT/Telecom Services and Equipment	1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%
Travel	70,603	88,100	88,100	101,335	13,235	15.0%
Supplies	295,302	293,350	293,350	356,011	62,661	21.4%
Other Purchased Services	3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%
Other Operating Expenses	1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%
Rental Other	592,451	572,500	572,500	669,650	97,150	17.0%
Rental Property	1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%
Property and Maintenance	125,341	72,070	72,070	126,770	54,700	75.9%
Debt Service and Interest	1,495,890	0	0	0	0	0.0%
Repair and Maintenance Services	57,953	561,172	561,172	116,200	(444,972)	-79.3%
Property Management Services	60	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 8100002100 - Department of motor vehicles

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Object Group Total: 2. OPERATING	10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Special Fund	1,495,890	0	0	0	0	0.0%
Federal Funds	713,479	1,423,438	1,423,438	1,458,768	35,330	2.5%
IDT Funds	80,351	105,000	105,000	141,550	36,550	34.8%
Funds Total	28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Position Count				229		
FTE Total				227		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,442,356	10,894,632	10,894,632	11,094,482	199,850	1.8%
Exempt	500010	0	248,664	248,664	250,286	1,622	0.7%
Other Regular Employees	500020	0	300,665	300,665	307,445	6,780	2.3%
Temporary Employees	500040	0	358,750	358,750	358,750	0	0.0%
Overtime	500060	173,520	256,250	256,250	256,250	0	0.0%
Shift Differential	500070	630	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(426,617)	(426,617)	(500,027)	(73,410)	17.2%
Total: Salaries and Wages		11,616,506	11,632,344	11,632,344	11,767,186	134,842	1.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	847,682	856,438	856,438	872,235	15,797	1.8%
FICA - Exempt	501010	0	19,024	19,024	19,147	123	0.6%
Health Ins - Classified Empl	501500	2,890,981	3,114,105	3,114,105	2,922,528	(191,577)	-6.2%
Health Ins - Exempt	501510	0	33,384	33,384	25,334	(8,050)	-24.1%
Retirement - Classified Empl	502000	1,897,147	1,949,068	1,949,068	1,983,563	34,495	1.8%
Retirement - Exempt	502010	0	26,607	26,607	28,283	1,676	6.3%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	144,200	181,826	181,826	183,512	1,686	0.9%
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%
Life Ins - Classified Empl	503000	31,112	47,249	47,249	48,126	877	1.9%
Life Ins - Exempt	503010	0	1,049	1,049	1,056	7	0.7%
LTD - Classified Employees	503500	1,280	891	891	769	(122)	-13.7%
LTD - Exempt	503510	0	572	572	575	3	0.5%
EAP - Classified Empl	504000	6,610	6,870	6,870	6,780	(90)	-1.3%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	454,900	402,364	402,364	255,113	(147,251)	-36.6%
Unemployment Compensation	505500	45,898	47,850	47,850	50,243	2,393	5.0%
Catamount Health Assessment	505700	10,777	5,000	5,000	5,000	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	51,916	51,916	0	(51,916)	-100.0%
Total: Fringe Benefits		6,330,587	6,746,685	6,746,685	6,404,790	(341,895)	-5.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,065	9,500	9,500	7,875	(1,625)	-17.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	540	0	0	0	0	0.0%
IT Contracts - Application Development	507565	12,538	0	0	6,270	6,270	0.0%
IT Contracts - Data Network	507567	18,464	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	513,146	0	0	1,700,300	1,700,300	0.0%
Other Contr and 3Rd Pty Serv	507600	15,656	0	0	1,500	1,500	0.0%
Interpreters	507615	6,607	7,050	7,050	7,000	(50)	-0.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Pty-Electical Work	507679	2,539	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		572,555	16,550	16,550	1,722,945	1,706,395	10,310.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	1,742	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,742	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		18,521,390	18,395,579	18,395,579	19,894,921	1,499,342	8.2%
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Budget Object Group: 2. OPERATING

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,605,829	0	0	0	0	0.0%
Discount Lost	551440	(109,939)	0	0	0	0	0.0%
Total: Debt Service and Interest		1,495,890	0	0	0	0	0.0%

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	86,046	81,575	81,575	93,600	12,025	14.7%
Hw - Printers,Copiers,Scanners	522217	72,622	41,783	41,783	46,500	4,717	11.3%
Hardware - Security	522272	0	3,000	3,000	0	(3,000)	-100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	1,267	30,386	30,386	1,500	(28,886)	-95.1%
Hardware - Storage	522276	66,691	386	386	45,000	44,614	11,558.0%
Hardware - Voice Network	522277	2,084	2,050	2,050	2,050	0	0.0%
Software - Application Support	522284	40,860	0	0	42,000	42,000	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	6,451	0	0	8,500	8,500	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Software - Voice Network	522291	635	0	0	850	850	0.0%
Other Equipment	522400	37,595	80,000	80,000	80,000	0	0.0%
Office Equipment	522410	5,074	1,500	1,500	2,000	500	33.3%
Safety Supplies & Equipment	522440	3,248	208,990	208,990	213,975	4,985	2.4%

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Organization: 8100002100 - Department of motor vehicles

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Security Systems	522445	9,326	79,500	79,500	94,500	15,000	18.9%
Vehicles	522600	36,288	66,000	66,000	48,000	(18,000)	-27.3%
Furniture & Fixtures	522700	40,749	57,000	57,000	92,000	35,000	61.4%
Total: Equipment		408,934	652,170	652,170	770,475	118,305	18.1%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	2,535	2,000	2,000	3,600	1,600	80.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	96	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	271	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	73,182	65,000	65,000	78,390	13,390	20.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	186,743	186,743	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	832,839	832,839	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	243,589	246,858	246,858	240,923	(5,935)	-2.4%
ADS Centrex Exp.	516672	79,548	94,000	94,000	97,000	3,000	3.2%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	92,517	58,717	58,717	0	(58,717)	-100.0%
ADS Allocation Exp.	516685	240,596	256,701	256,701	198,866	(57,835)	-22.5%
Software as a Service	519085	318,083	1,820,000	1,820,000	779,622	(1,040,378)	-57.2%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002100 - Department of motor vehicles

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	15,000	15,000	0.0%
Hardware-Telephone User Equip	522219	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	666	7,000	7,000	9,000	2,000	28.6%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,051,083	2,550,276	2,550,276	2,441,983	(108,293)	-4.2%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Courier Freight & Express Mail	523040	209	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,411	0	0	25,000	25,000	0.0%
Single Audit Allocation	523620	56,702	76,363	76,363	78,576	2,213	2.9%
Registration & Identification	523640	752,018	470,000	470,000	720,000	250,000	53.2%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	579,916	500,000	500,000	548,000	48,000	9.6%
Total: Other Operating Expenses		1,390,256	1,046,363	1,046,363	1,371,576	325,213	31.1%

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Organization: 8100002100 - Department of motor vehicles

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	49,198	54,910	54,910	55,515	605	1.1%
Insurance - General Liability	516010	62,106	124,237	124,237	147,906	23,669	19.1%
Dues	516500	39,138	46,925	46,925	45,000	(1,925)	-4.1%
Licenses	516550	932	2,000	2,000	2,000	0	0.0%
Data Circuits	516610	0	6,141	6,141	0	(6,141)	-100.0%
Telecom-Mobile Wireless Data	516623	0	13,878	13,878	0	(13,878)	-100.0%
Telecom-Telephone Services	516652	2,995	79,112	79,112	11,000	(68,112)	-86.1%
ADS PM SOV Employee Expense	516683	5,267	0	0	0	0	0.0%
Advertising-Radio	516812	3,224	0	0	62,610	62,610	0.0%
Advertising-Print	516813	0	0	0	3,500	3,500	0.0%
Advertising-Web	516814	360	0	0	7,000	7,000	0.0%
Advertising-Other	516815	2,588	70,000	70,000	7,390	(62,610)	-89.4%
Giveaways	516871	190	0	0	0	0	0.0%
Printing and Binding	517000	543,374	580,000	580,000	735,000	155,000	26.7%
Printing & Binding-Bgs Copy Ct	517005	196,558	230,000	230,000	250,000	20,000	8.7%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	928,999	1,052,000	1,052,000	1,152,000	100,000	9.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,006	8,500	8,500	10,100	1,600	18.8%
Training - Info Tech	517110	0	0	0	5,500	5,500	0.0%
Empl Train & Background Checks	517120	8,487	3,500	3,500	8,500	5,000	142.9%
Postage	517200	726,730	645,000	645,000	720,300	75,300	11.7%
Postage - Bgs Postal Svcs Only	517205	733,838	770,000	770,000	800,000	30,000	3.9%
Freight & Express Mail	517300	19,656	17,500	17,500	18,000	500	2.9%
Other Purchased Services	519000	6,654	37,000	37,000	37,000	0	0.0%

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Organization: 8100002100 - Department of motor vehicles

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	135,579	137,604	137,604	141,729	4,125	3.0%
Dry Cleaning	519020	16,326	20,000	20,000	18,650	(1,350)	-6.8%
Security Services	519025	5,171	0	0	12,500	12,500	0.0%
Moving State Agencies	519040	5,766	0	0	5,000	5,000	0.0%
Infrastructure as a Service	519081	20,700	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	361	0	0	0	0	0.0%
Total: Other Purchased Services		3,522,203	3,898,307	3,898,307	4,256,200	357,893	9.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,464	1,000	1,000	2,800	1,800	180.0%
Disposal	510200	10,040	6,700	6,700	9,200	2,500	37.3%
Rubbish Removal	510210	4,165	6,320	6,320	5,500	(820)	-13.0%
Recycling	510220	513	0	0	0	0	0.0%
Snow Removal	510300	2,015	0	0	5,800	5,800	0.0%
Custodial	510400	33,308	29,250	29,250	39,500	10,250	35.0%
Other Property Mgmt Services	510500	8,104	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	15,738	0	0	11,420	11,420	0.0%
Repairs Maint To Elec System	512020	4,942	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	2,647	2,500	2,500	3,500	1,000	40.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,500	2,500	0	(2,500)	-100.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	4,969	0	0	10,000	10,000	0.0%
Repair & Maint - Office Tech	513010	13,759	15,000	15,000	5,500	(9,500)	-63.3%
Repair & Maintenance - Softwar	513015	0	0	0	6,200	6,200	0.0%
Repair&Maint-Non-Info Tech Equ	513100	19,380	2,000	2,000	11,750	9,750	487.5%
Other Repair & Maint Serv	513200	3,294	3,300	3,300	3,700	400	12.1%
Repair&Maint-Property/Grounds	513210	0	0	0	900	900	0.0%
Total: Property and Maintenance		125,341	72,070	72,070	126,770	54,700	75.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	538,403	540,000	540,000	609,000	69,000	12.8%
Rental - Auto	514550	14,618	19,500	19,500	25,100	5,600	28.7%
Rental - Office Equipment	514650	39,430	13,000	13,000	35,550	22,550	173.5%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		592,451	572,500	572,500	669,650	97,150	17.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	314,517	286,524	286,524	335,000	48,476	16.9%
Rent Land&Bldgs-Non-Office	514010	1,009	0	0	2,500	2,500	0.0%
Fee-For-Space Charge	515010	838,630	885,505	885,505	918,111	32,606	3.7%
Total: Rental Property		1,154,156	1,172,029	1,172,029	1,255,611	83,582	7.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	54,830	72,500	72,500	80,600	8,100	11.2%
Vehicle & Equip Supplies&Fuel	520100	7,974	10,000	10,000	10,800	800	8.0%
Gasoline	520110	2,678	3,000	3,000	3,500	500	16.7%
Building Maintenance Supplies	520200	448	0	0	500	500	0.0%
Heating & Ventilation	520211	0	0	0	1,000	1,000	0.0%
Small Tools	520220	183	0	0	0	0	0.0%
Other General Supplies	520500	27,676	8,850	8,850	16,311	7,461	84.3%
Ammunition, New, All Types	520501	6,342	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	71,019	96,500	96,500	97,000	500	0.5%
Cloth & Clothing	520520	14,767	26,200	26,200	26,200	0	0.0%
Work Boots & Shoes	520521	4,007	4,000	4,000	4,500	500	12.5%
Educational Supplies	520540	48	0	0	0	0	0.0%
Electronic	520550	1,115	2,000	2,000	6,200	4,200	210.0%
Fire, Protection & Safety	520590	25,878	4,500	4,500	31,400	26,900	597.8%
Police Dogs	520595	2,697	5,100	5,100	2,600	(2,500)	-49.0%

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Organization: 8100002100 - Department of motor vehicles

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Recognition/Awards	520600	1,186	5,000	5,000	5,800	800	16.0%
Food	520700	1,817	3,500	3,500	2,550	(950)	-27.1%
Water	520712	0	0	0	2,000	2,000	0.0%
Electricity	521100	6,679	6,100	6,100	5,700	(400)	-6.6%
Propane Gas	521320	2,486	2,000	2,000	2,000	0	0.0%
Books&Periodicals-Library/Educ	521500	7,742	0	0	12,000	12,000	0.0%
Subscriptions	521510	35,429	34,750	34,750	29,250	(5,500)	-15.8%
Subscriptions Other Info Serv	521515	990	0	0	1,500	1,500	0.0%
Other Books & Periodicals	521520	1,573	7,350	7,350	4,800	(2,550)	-34.7%
Road Supplies and Materials	521600	16,000	0	0	1,500	1,500	0.0%
Medical and Lab Supplies	521810	652	0	0	500	500	0.0%
Paper Products	521820	1,086	2,000	2,000	2,300	300	15.0%
Cleaning Equipment	521851	0	0	0	500	500	0.0%
Total: Supplies		295,302	293,350	293,350	356,011	62,661	21.4%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	31,368	35,000	35,000	35,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	0	(200)	-100.0%
Travel-Inst-Meals-Emp	518020	2,538	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,068	14,400	14,400	30,935	16,535	114.8%
Travel-Inst-Incidentals-Emp	518040	233	0	0	400	400	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	600	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	861	1,800	1,800	1,800	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,206	8,700	8,700	4,200	(4,500)	-51.7%
Travel-Outst-Meals-Emp	518520	2,211	2,000	2,000	4,000	2,000	100.0%
Travel-Outst-Lodging-Emp	518530	11,668	22,500	22,500	21,000	(1,500)	-6.7%
Travel-Outst-Incidentals-Emp	518540	828	1,000	1,000	1,500	500	50.0%
Trvl-Outst-Other Trans-Nonemp	518710	24	0	0	0	0	0.0%
Total: Travel		70,603	88,100	88,100	101,335	13,235	15.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	6,386	6,386	0	(6,386)	-100.0%
Hardware-Rep&Maint-Storage	513032	26,653	386	386	69,200	68,814	17,827.5%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	31,300	554,400	554,400	47,000	(507,400)	-91.5%
Total: Repair and Maintenance Services		57,953	561,172	561,172	116,200	(444,972)	-79.3%

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Organization: 8100002100 - Department of motor vehicles

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	60	0	0	0	0	0.0%
Total: Property Management Services		60	0	0	0	0	0.0%
Total: 2. OPERATING		10,164,232	10,906,337	10,906,337	11,465,811	559,474	5.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed	
Description	Code						
Other Grants	550500	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenses:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	26,395,902	27,773,478	27,773,478	29,760,414	1,986,936	7.2%
Transportation FHWA Fund	20135	363	88,000	88,000	88,000	0	0.0%
Transportation Other Fed Funds	20165	713,116	1,335,438	1,335,438	1,370,768	35,330	2.6%

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Inter-Unit Transfers Fund	21500	80,351	105,000	105,000	141,550	36,550	34.8%
DMV-Unidentified Receipts	63094	714,143	0	0	0	0	0.0%
IFTA to Foreign	63300	775,911	0	0	0	0	0.0%
IRP To Foreign States	63310	5,836	0	0	0	0	0.0%
Funds Total:		28,685,622	29,301,916	29,301,916	31,360,732	2,058,816	7.0%
Position Count					229		
FTE Total					227		

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FY2019 Governor's Recommended Budget
Position Summary Report

810002100-Department of motor vehicles

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Srvcs Cord I	1	1	66,726	29,670	5,105	101,501
860036	089020 - Financial Specialist I	1	1	45,323	17,297	3,467	66,087
860050	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
860068	634300 - Mobile Unit Cust Serv Tech	1	1	44,533	25,699	3,407	73,639
860100	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,957	4,658	100,497
860110	634800 - MV Customer Service Specialist	1	1	40,830	8,147	3,123	52,100
860136	633300 - Highway Safety Program Special	1	1	66,789	35,744	5,109	107,642
860141	632400 - MV Customer Service Rep I	1	1	42,203	16,838	3,229	62,270
860149	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
860151	632400 - MV Customer Service Rep I	1	1	32,822	15,160	2,511	50,493
860175	631100 - Commrcial Veh Enfrcmnt Insp	1	1	75,067	14,273	5,742	95,082
860269	089040 - Financial Specialist III	1	1	44,845	17,310	3,430	65,585

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
860278	631100 - Commrcial Veh Enfrcmnt Insp	1	1	72,966	30,786	5,582	109,334
860314	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
860363	633800 - Mot Veh Enforcement&Safety Dir	1	1	88,650	33,796	6,781	129,227
860478	012100 - Data Entry & Info Processor A	1	1	39,541	31,139	3,025	73,705
860552	089080 - Financial Manager I	1	1	71,282	36,818	5,453	113,553
860636	633700 - MV Document Clerk II	1	1	44,595	17,167	3,412	65,174
861501	633600 - MV Document Clerk I	1	1	39,374	24,776	3,012	67,162
861502	634800 - MV Customer Service Specialist	1	1	47,902	9,413	3,665	60,980
861503	634800 - MV Customer Service Specialist	1	1	38,168	30,893	2,919	71,980
861505	634900 - MV District Office Supervisor	1	1	57,304	27,984	4,384	89,672
861506	634600 - Mot Veh Criminal Unit Sup	1	1	82,410	38,809	6,304	127,523
861507	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861508	634700 - Motor Vehicle Field Inspector	1	1	47,403	27,085	3,626	78,114
861509	630600 - Motor Vehicle Examiner II	1	1	54,870	10,660	4,198	69,728

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861510	634800 - MV Customer Service Specialist	1	1	39,499	24,799	3,022	67,320
861511	630600 - Motor Vehicle Examiner II	1	1	45,947	32,285	3,515	81,747
861512	630700 - Mot Veh Oper Dir	1	1	85,738	39,601	6,559	131,898
861513	635200 - Commercial Vehicle Enforce Sup	1	1	66,726	36,003	5,105	107,834
861514	634100 - Motor Vehicle Safety Chief	1	1	75,504	37,574	5,776	118,854
861515	634700 - Motor Vehicle Field Inspector	1	1	55,952	27,742	4,280	87,974
861516	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861517	634800 - MV Customer Service Specialist	0.5	1	24,638	22,139	1,885	48,662
861517	634800 - MV Customer Service Specialist	0.5	1	22,495	28,089	1,721	52,305
861518	089050 - Financial Administrator I	1	1	54,205	27,430	4,147	85,782
861519	632800 - Motor Vehicle Night Shift Supv	1	1	61,381	21,914	4,696	87,991
861520	632500 - MV Driver Improvement Spec	1	1	36,213	25,083	2,770	64,066
861521	634800 - MV Customer Service Specialist	1	1	50,669	33,130	3,876	87,675
861522	634800 - MV Customer Service Specialist	1	1	47,902	17,759	3,665	69,326

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861523	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861524	403000 - Motor Vehicle Training Special	1	1	48,443	17,954	3,705	70,102
861527	634800 - MV Customer Service Specialist	1	1	50,669	18,353	3,876	72,898
861528	634800 - MV Customer Service Specialist	1	1	46,342	9,134	3,545	59,021
861529	634800 - MV Customer Service Specialist	1	1	40,830	24,839	3,123	68,792
861531	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876
861532	634800 - MV Customer Service Specialist	1	1	47,902	17,858	3,665	69,425
861534	631400 - MV Data Clerk	1	1	44,595	25,513	3,412	73,520
861535	633700 - MV Document Clerk II	1	1	47,050	32,483	3,599	83,132
861536	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861542	634600 - Mot Veh Criminal Unit Sup	1	1	75,712	37,611	5,792	119,115
861543	635000 - MV Project Coordinator	1	1	57,304	21,067	4,384	82,755
861544	633300 - Highway Safety Program Special	1	1	52,416	10,220	4,010	66,646
861545	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861546	634800 - MV Customer Service Specialist	1	1	54,954	33,896	4,204	93,054
861547	089230 - Administrative Svcs Cord II	1	1	66,789	29,681	5,109	101,579
861549	634500 - Motor Vehicle Chief Inspector	1	1	93,350	40,766	7,142	141,258
861553	634900 - MV District Office Supervisor	1	1	57,304	11,095	4,384	72,783
861554	050200 - Administrative Assistant B	1	1	48,922	32,817	3,742	85,481
861555	632500 - MV Driver Improvement Spec	1	1	50,731	26,808	3,881	81,420
861556	634800 - MV Customer Service Specialist	1	1	40,830	8,147	3,123	52,100
861557	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861559	634800 - MV Customer Service Specialist	1	1	46,342	26,023	3,545	75,910
861560	631710 - MV Section Chief	1	1	66,726	12,781	5,105	84,612
861561	089060 - Financial Administrator II	1	1	52,146	18,617	3,989	74,752
861562	634800 - MV Customer Service Specialist	1	1	47,902	26,105	3,665	77,672
861563	089090 - Financial Manager II	1	1	64,293	12,345	4,918	81,556
861564	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861565	632500 - MV Driver Improvement Spec	1	1	42,557	16,902	3,256	62,715
861566	634300 - Mobile Unit Cust Serv Tech	1	1	47,403	17,768	3,626	68,797
861567	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861568	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861570	635200 - Commercial Vehicle Enforce Sup	1	1	64,542	35,342	4,938	104,822
861571	630600 - Motor Vehicle Examiner II	1	1	53,394	18,840	4,084	76,318
861574	631710 - MV Section Chief	1	1	64,542	12,390	4,938	81,870
861575	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861576	634700 - Motor Vehicle Field Inspector	1	1	59,675	34,741	4,565	98,981
861577	633700 - MV Document Clerk II	1	1	33,987	15,368	2,600	51,955
861578	631601 - MV Unit Supervisor	1	1	61,381	20,269	4,696	86,346
861579	631401 - Driver Improvement Data Clerk	1	1	39,790	24,653	3,044	67,487
861580	401600 - MV Purchas & Inventory Spec II	1	1	53,602	18,877	4,100	76,579
861581	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861583	012100 - Data Entry & Info Processor A	1	1	30,472	29,516	2,331	62,319
861584	012600 - Data Entry & Info Processor B	1	1	39,104	16,184	2,991	58,279
861585	012400 - Data Entry & Info Sys Process	1	1	45,323	18,923	3,467	67,713
861586	630200 - MV Branch Ops Manager	1	1	70,720	36,717	5,410	112,847
861587	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861588	634800 - MV Customer Service Specialist	1	1	50,669	9,908	3,876	64,453
861590	630600 - Motor Vehicle Examiner II	1	1	41,725	16,752	3,192	61,669
861591	630600 - Motor Vehicle Examiner II	1	1	45,947	9,063	3,515	58,525
861592	633500 - Mot Veh Mobile Unit Coord	1	1	57,949	19,656	4,433	82,038
861593	547100 - DMV Pur Invent & Fac Spec III	1	1	41,725	8,307	3,192	53,224
861594	635401 - MV Facilities & Logistics Coor	1	1	47,944	32,642	3,668	84,254
861595	634800 - MV Customer Service Specialist	1	1	47,902	1,044	3,665	52,611
861596	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861598	037102 - MV Tax Field Auditor III	1	1	75,712	37,611	5,792	119,115

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861599	634902 - MV Call Center Supervisor	1	1	63,190	12,148	4,834	80,172
861600	634800 - MV Customer Service Specialist	1	1	43,555	31,857	3,332	78,744
861603	633900 - MV Quality Control Clerk	1	1	53,602	27,321	4,100	85,023
861604	631400 - MV Data Clerk	1	1	42,203	31,615	3,229	77,047
861605	632400 - MV Customer Service Rep I	1	1	41,288	16,674	3,159	61,121
861609	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861611	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
861612	634800 - MV Customer Service Specialist	0.5	1	23,951	13,572	1,832	39,355
861612	634800 - MV Customer Service Specialist	0.5	1	22,495	27,819	1,721	52,035
861613	632300 - MV Customer Service Rep II	1	1	41,288	16,674	3,159	61,121
861614	037103 - MV Tax Field Audit Supervisor	1	1	73,278	13,953	5,606	92,837
861616	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861618	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861619	631601 - MV Unit Supervisor	1	1	51,168	18,343	3,914	73,425

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861620	634900 - MV District Office Supervisor	1	1	53,747	33,681	4,111	91,539
861621	634800 - MV Customer Service Specialist	1	1	42,162	16,831	3,225	62,218
861623	634900 - MV District Office Supervisor	1	1	53,747	33,681	4,111	91,539
861624	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861625	632500 - MV Driver Improvement Spec	1	1	47,923	17,861	3,666	69,450
861626	635301 - MV Commercial License Unit Sup	1	1	66,789	29,681	5,109	101,579
861627	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861628	634900 - MV District Office Supervisor	1	1	63,190	35,370	4,834	103,394
861629	634800 - MV Customer Service Specialist	1	1	43,555	17,080	3,332	63,967
861630	547700 - DMV Train & Devel Supervisor	1	1	55,515	27,664	4,247	87,426
861631	634800 - MV Customer Service Specialist	1	1	54,954	27,563	4,204	86,721
861632	631100 - Commrcial Veh Enfrmnt Insp	1	1	56,992	34,262	4,360	95,614
861633	634400 - Mot Veh Criminal Investigator	1	1	60,882	34,957	4,658	100,497
861635	634800 - MV Customer Service Specialist	1	1	47,902	17,858	3,665	69,425

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861636	634800 - MV Customer Service Specialist	1	1	39,499	16,355	3,022	58,876
861638	634800 - MV Customer Service Specialist	1	1	49,275	32,880	3,769	85,924
861641	632400 - MV Customer Service Rep I	1	1	35,048	30,335	2,681	68,064
861642	631400 - MV Data Clerk	1	1	35,048	24,002	2,681	61,731
861643	012400 - Data Entry & Info Sys Process	1	1	50,731	33,141	3,881	87,753
861644	634900 - MV District Office Supervisor	1	1	66,893	36,032	5,117	108,042
861645	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,906	34,604	4,506	98,016
861647	634800 - MV Customer Service Specialist	1	1	50,669	26,797	3,876	81,342
861649	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,837	35,037	4,807	102,681
861651	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861654	634800 - MV Customer Service Specialist	1	1	38,168	24,560	2,919	65,647
861655	632300 - MV Customer Service Rep II	1	1	50,731	18,364	3,881	72,976
861656	631601 - MV Unit Supervisor	1	1	64,917	29,346	4,966	99,229
861657	634700 - Motor Vehicle Field Inspector	1	1	64,958	35,686	4,969	105,613

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861659	635000 - MV Project Coordinator	1	1	52,146	33,394	3,989	89,529
861661	632300 - MV Customer Service Rep II	1	1	45,323	17,396	3,467	66,186
861662	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861664	631200 - MV Dir of Finance & logistics	1	1	110,510	20,868	8,454	139,832
861665	632300 - MV Customer Service Rep II	1	1	37,523	24,444	2,870	64,837
861666	632300 - MV Customer Service Rep II	1	1	42,557	16,902	3,256	62,715
861667	634900 - MV District Office Supervisor	1	1	61,318	11,813	4,691	77,822
861668	634800 - MV Customer Service Specialist	1	1	46,342	17,579	3,545	67,466
861671	089030 - Financial Specialist II	1	1	41,725	16,752	3,192	61,669
861673	631400 - MV Data Clerk	1	1	38,605	7,749	2,953	49,307
861674	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861675	634800 - MV Customer Service Specialist	1	1	39,499	7,910	3,022	50,431
861677	634800 - MV Customer Service Specialist	1	1	38,168	7,671	2,919	48,758
861678	634800 - MV Customer Service Specialist	1	1	44,990	8,892	3,441	57,323

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861679	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861680	632300 - MV Customer Service Rep II	1	1	42,557	16,902	3,256	62,715
861681	631401 - Driver Improvement Data Clerk	1	1	33,987	6,923	2,600	43,510
861682	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861684	635200 - Commercial Vehicle Enforce Sup	1	1	73,278	36,905	5,606	115,789
861685	634400 - Mot Veh Criminal Investigator	1	1	60,882	34,957	4,658	100,497
861687	634400 - Mot Veh Criminal Investigator	1	1	79,435	38,006	6,077	123,518
861688	634400 - Mot Veh Criminal Investigator	1	1	53,248	28,131	4,073	85,452
861689	634800 - MV Customer Service Specialist	1	1	47,902	26,302	3,665	77,869
861692	633900 - MV Quality Control Clerk	1	1	49,317	26,358	3,773	79,448
861693	634800 - MV Customer Service Specialist	1	1	46,342	32,356	3,545	82,243
861694	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,837	35,307	4,807	102,951
861695	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,957	4,658	100,497
861697	630600 - Motor Vehicle Examiner II	1	1	45,947	25,952	3,515	75,414

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861698	630600 - Motor Vehicle Examiner II	1	1	56,430	27,827	4,317	88,574
861700	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861701	634800 - MV Customer Service Specialist	1	1	44,990	32,114	3,441	80,545
861703	634800 - MV Customer Service Specialist	1	1	52,104	30,345	3,986	86,435
861705	634800 - MV Customer Service Specialist	1	1	50,669	18,353	3,876	72,898
861707	634800 - MV Customer Service Specialist	1	1	43,555	8,635	3,332	55,522
861708	634800 - MV Customer Service Specialist	1	1	39,499	18,000	3,022	60,521
861709	634300 - Mobile Unit Cust Serv Tech	1	1	43,077	8,550	3,296	54,923
861710	632500 - MV Driver Improvement Spec	1	1	50,731	18,364	3,881	72,976
861711	635000 - MV Project Coordinator	1	1	61,318	11,813	4,691	77,822
861712	634800 - MV Customer Service Specialist	1	1	38,168	25,433	2,919	66,520
861714	634800 - MV Customer Service Specialist	1	1	43,555	31,587	3,332	78,474
861715	634300 - Mobile Unit Cust Serv Tech	1	1	43,077	31,772	3,296	78,145
861716	037102 - MV Tax Field Auditor III	1	1	75,067	34,453	5,742	115,262

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861721	012100 - Data Entry & Info Processor A	1	1	29,515	23,012	2,258	54,785
861722	635400 - MV Facilities & Logistics Mgr.	1	1	73,278	22,398	5,606	101,282
861723	631400 - MV Data Clerk	1	1	48,422	17,950	3,704	70,076
861724	012100 - Data Entry & Info Processor A	1	1	30,472	14,739	2,331	47,542
861725	633600 - MV Document Clerk I	1	1	38,355	30,927	2,934	72,216
861726	631710 - MV Section Chief	1	1	71,282	30,485	5,453	107,220
861727	012100 - Data Entry & Info Processor A	1	1	41,808	8,322	3,198	53,328
861729	012400 - Data Entry & Info Sys Process	1	1	43,846	31,639	3,354	78,839
861730	632400 - MV Customer Service Rep I	1	1	33,987	23,812	2,600	60,399
861731	634800 - MV Customer Service Specialist	1	1	53,456	10,407	4,089	67,952
861732	634800 - MV Customer Service Specialist	1	1	42,162	8,386	3,225	53,773
861733	632400 - MV Customer Service Rep I	1	1	45,802	17,482	3,504	66,788
861735	632300 - MV Customer Service Rep II	1	1	41,288	8,229	3,159	52,676
861736	633300 - Highway Safety Program Special	1	1	61,402	28,717	4,697	94,816

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861737	012600 - Data Entry & Info Processor B	1	1	33,530	6,841	2,565	42,936
861743	630600 - Motor Vehicle Examiner II	1	1	53,394	27,284	4,084	84,762
861744	634800 - MV Customer Service Specialist	1	1	43,555	25,524	3,332	72,411
861745	633600 - MV Document Clerk I	1	1	29,890	14,635	2,286	46,811
861746	634800 - MV Customer Service Specialist	1	1	53,456	18,852	4,089	76,397
861747	632500 - MV Driver Improvement Spec	1	1	41,288	31,451	3,159	75,898
861748	631100 - Commrcial Veh Enfrcmnt Insp	1	1	55,182	33,937	4,221	93,340
861749	004800 - Program Technician II	1	1	59,634	11,512	4,562	75,708
861750	089220 - Administrative Srvc Cord I	1	1	49,546	37,568	3,790	90,904
861751	004800 - Program Technician II	1	1	59,634	19,858	4,562	84,054
861752	631100 - Commrcial Veh Enfrcmnt Insp	1	1	67,163	12,858	5,138	85,159
861753	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,687	4,658	100,227
861754	631100 - Commrcial Veh Enfrcmnt Insp	1	1	62,837	35,307	4,807	102,951
861755	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	34,957	4,658	100,497

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861757	635200 - Commercial Vehicle Enforce Sup	1	1	71,282	22,041	5,453	98,776
861758	631100 - Commrcial Veh Enfrcmnt Insp	1	1	60,882	20,180	4,658	85,720
861759	631100 - Commrcial Veh Enfrcmnt Insp	1	1	67,163	36,080	5,138	108,381
861760	631100 - Commrcial Veh Enfrcmnt Insp	1	1	58,906	34,604	4,506	98,016
861763	634300 - Mobile Unit Cust Serv Tech	1	1	48,922	26,484	3,742	79,148
861764	634300 - Mobile Unit Cust Serv Tech	1	1	45,947	9,063	3,515	58,525
861765	634300 - Mobile Unit Cust Serv Tech	1	1	50,523	33,103	3,865	87,491
861766	633500 - Mot Veh Mobile Unit Coord	1	1	63,045	29,011	4,823	96,879
861767	634903 - MV Driver Improvement Supervis	1	1	49,130	9,632	3,758	62,520
861768	634800 - MV Customer Service Specialist	1	1	46,342	17,579	3,545	67,466
861770	634800 - MV Customer Service Specialist	1	1	40,830	16,592	3,123	60,545
861771	634800 - MV Customer Service Specialist	1	1	53,456	33,629	4,089	91,174
861774	634800 - MV Customer Service Specialist	1	1	52,104	26,857	3,986	82,947
861775	634800 - MV Customer Service Specialist	1	1	38,168	25,433	2,919	66,520

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861777	634800 - MV Customer Service Specialist	1	1	44,990	17,337	3,441	65,768
861897	631101 - Commerical Vehicle Safety Audi	1	1	70,782	30,396	5,415	106,593
861903	634700 - Motor Vehicle Field Inspector	1	1	49,130	18,077	3,758	70,965
861925	089020 - Financial Specialist I	1	1	37,523	24,444	2,870	64,837
867015	90570D - Deputy Commissioner	1	1	100,318	29,721	7,675	137,714
867021	91590E - Private Secretary	1	1	43,680	6,062	3,341	53,083
867100	90120A - Commissioner	1	1	106,288	21,991	8,131	136,410
Total		227	229	11,652,213	5,203,052	891,382	17,746,647

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	227	229	11,652,213	5,203,052	891,382	17,746,647
Total		227.00	229	11,652,213	5,203,052	891,382	17,746,647

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7933	20135	CFDA #20.205 FHWA Highway Planning & Construction	\$88,000
7933	20165	CFDA #20.218 MCSAP	\$1,370,768
		Total	\$1,458,768

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 810002100 - Department of motor vehicles

Budget Request Code	Fund	Justification	Est Amount
7941	21500	DPS MOU - Recreational Boating Safety Grant Program	\$35,000
7941	21500	GHWS Program - Motorcycle Safety & Awareness Grant	\$100,500
7941	21500	Summer Summit for Drivers Education Grant	\$6,050
		Total	\$141,550

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Budget Object Group Total: 3. GRANTS	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:20 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000300 - Transportation - town highway structures

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total: Grants Rollup		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total: 3. GRANTS		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Total Expenses:		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105		6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%
Funds Total:			6,230,638	6,333,500	6,333,500	6,333,500	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100000300 - Transportation - town highway structures

Budget Request Code	Fund	Justification	Est Amount
7679	20105	Grants to various Vermont municipalities	\$6,333,500
		Total	6,333,500

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:22 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	787,834	180,000	180,000	180,000	0	0.0%
Budget Object Group Total: 3. GRANTS	787,834	180,000	180,000	180,000	0	0.0%
Total Expenses	787,834	180,000	180,000	180,000	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	78,083	20,000	20,000	20,000	0	0.0%
Federal Funds	709,751	160,000	160,000	160,000	0	0.0%
Funds Total	787,834	180,000	180,000	180,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:24 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	787,834	180,000	180,000	180,000	0	0.0%
Total: Grants Rollup		787,834	180,000	180,000	180,000	0	0.0%
Total: 3. GRANTS		787,834	180,000	180,000	180,000	0	0.0%
Total Expenses:		787,834	180,000	180,000	180,000	0	0.0%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	78,083	20,000	20,000	20,000	0	0.0%
Transportation FHWA Fund	20135	709,751	160,000	160,000	160,000	0	0.0%
Funds Total:		787,834	180,000	180,000	180,000	0	0.0%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
7682	20135	CFDA #20.205 FHWA Activities	\$160,000
		Total	\$160,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
7683	20105	Grants to various Vermont municipalities	\$20,000
7683	20135	Grants to various Vermont municipalities	\$160,000
		Total	180,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:31 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Budget Object Group Total: 3. GRANTS	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:34 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total: Grants Rollup		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total: 3. GRANTS		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Total Expenses:		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105		3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Funds Total:			3,146,731	1,150,000	1,150,000	1,150,000	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100001400 - Transportation - state aid for nonfederal disasters

Budget Request Code	Fund	Justification	Est Amount
7681	20105	Grants to various Vermont municipalities	\$1,150,000
		Total	1,150,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:54 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits	273,681	238,471	238,471	244,157	5,686	2.4%
Contracted and 3rd Party Service	149,582	90,595	90,595	119,333	28,738	31.7%
Budget Object Group Total: 1. PERSONAL SERVICES	423,263	329,066	329,066	363,490	34,424	10.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,223	6,358	6,358	504	(5,854)	-92.1%
IT/Telecom Services and Equipment	3,350	3,638	3,638	2,965	(673)	-18.5%
Travel	3,004	2,852	2,852	2,555	(297)	-10.4%
Supplies	23,053	24,924	24,924	11,433	(13,491)	-54.1%
Other Purchased Services	17,288	20,533	20,533	13,639	(6,894)	-33.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,191	12,086	12,086	9,035	(3,051)	-25.2%
Rental Property	300	1,236	1,236	93	(1,143)	-92.5%
Budget Object Group Total: 2. OPERATING	61,409	71,627	71,627	40,224	(31,403)	-43.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:54 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	484,672	400,693	400,693	403,714	3,021	0.8%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	335,889	100,693	100,693	103,714	3,021	3.0%
Federal Funds	148,784	300,000	300,000	300,000	0	0.0%
Funds Total	484,672	400,693	400,693	403,714	3,021	0.8%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	273,681	238,471	238,471	244,157	5,686	2.4%
Total: Fringe Benefits		273,681	238,471	238,471	244,157	5,686	2.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	57,932	36,629	36,629	34,684	(1,945)	-5.3%
Contr&3Rd Pty - Info Tech	507550	91,650	52,581	52,581	84,649	32,068	61.0%
Other Contr and 3Rd Pty Serv	507600	0	1,385	1,385	0	(1,385)	-100.0%
Total: Contracted and 3rd Party Service		149,582	90,595	90,595	119,333	28,738	31.7%
Total: 1. PERSONAL SERVICES		423,263	329,066	329,066	363,490	34,424	10.5%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	96	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	147	391	391	202	(189)	-48.3%
Software - Storage	522290	0	75	75	0	(75)	-100.0%
Other Equipment	522400	979	240	240	302	62	25.8%
Furniture & Fixtures	522700	0	5,652	5,652	0	(5,652)	-100.0%
Total: Equipment		1,223	6,358	6,358	504	(5,854)	-92.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	990	426	426	1,057	631	148.1%
Telecom-Wireless Phone Service	516659	1,543	1,539	1,539	1,072	(467)	-30.3%
ADS Centrex Exp.	516672	213	278	278	134	(144)	-51.8%
It Inter Svc Cost Comp Rm Rent	516676	494	0	0	574	574	0.0%
Software as a Service	519085	110	0	0	128	128	0.0%
Hardware-Telephone User Equip	522219	0	208	208	0	(208)	-100.0%
Software - Other	522220	0	65	65	0	(65)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	130	130	0	(130)	-100.0%
Hw-Personal Mobile Devices	522258	0	992	992	0	(992)	-100.0%
Total: IT/Telecom Services and Equipment		3,350	3,638	3,638	2,965	(673)	-18.5%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

				FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses			FY2018 Original As Passed Budget				
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

				FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget				
Description	Code						
Dues	516500	750	500	500	872	372	74.4%
Telecom-Telephone Services	516652	0	489	489	0	(489)	-100.0%
ADS PM SOV Employee Expense	516683	4,373	0	0	5,084	5,084	0.0%
Giveaways	516871	0	1,506	1,506	0	(1,506)	-100.0%
Printing and Binding	517000	4,224	3,381	3,381	1,534	(1,847)	-54.6%
Printing-Promotional	517010	529	2,756	2,756	221	(2,535)	-92.0%
Registration For Meetings&Conf	517100	600	1,915	1,915	703	(1,212)	-63.3%
Training - Info Tech	517110	0	228	228	0	(228)	-100.0%
Empl Train & Background Checks	517120	15	0	0	0	0	0.0%
Postage	517200	6,164	9,008	9,008	4,536	(4,472)	-49.6%
Freight & Express Mail	517300	92	23	23	93	70	304.3%
Other Purchased Services	519000	0	104	104	0	(104)	-100.0%
Aot Reim O/E Charge To Project	519500	540	623	623	596	(27)	-4.3%
Total: Other Purchased Services		17,288	20,533	20,533	13,639	(6,894)	-33.6%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	13,191	12,086	12,086	9,035	(3,051)	-25.2%
Total: Rental Other		13,191	12,086	12,086	9,035	(3,051)	-25.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	300	1,236	1,236	93	(1,143)	-92.5%
Total: Rental Property		300	1,236	1,236	93	(1,143)	-92.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,151	2,611	2,611	1,341	(1,270)	-48.6%
Stationary & Envelopes	520015	638	973	973	378	(595)	-61.2%
Vehicle & Equip Supplies&Fuel	520100	25	0	0	0	0	0.0%
Gasoline	520110	4,475	3,380	3,380	2,608	(772)	-22.8%
Electrical Supplies	520230	128	0	0	0	0	0.0%
Other General Supplies	520500	590	1,110	1,110	563	(547)	-49.3%
It & Data Processing Supplies	520510	521	1,257	1,257	390	(867)	-69.0%
Cloth & Clothing	520520	0	646	646	0	(646)	-100.0%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Educational Supplies	520540	1,897	350	350	1,865	1,515	432.9%
Photo Supplies	520560	0	212	212	0	(212)	-100.0%
Food	520700	11,656	12,190	12,190	3,599	(8,591)	-70.5%
Electricity	521100	0	25	25	0	(25)	-100.0%
Subscriptions	521510	634	311	311	138	(173)	-55.6%
Other Books & Periodicals	521520	0	1,738	1,738	379	(1,359)	-78.2%
Road Supplies and Materials	521600	0	10	10	0	(10)	-100.0%
Household, Facility&Lab Suppl	521800	259	100	100	160	60	60.0%
Paper Products	521820	80	11	11	12	1	9.1%
Total: Supplies		23,053	24,924	24,924	11,433	(13,491)	-54.1%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,872	2,072	2,072	2,555	483	23.3%
Travel-Inst-Lodging-Nonemp	518330	0	630	630	0	(630)	-100.0%
Travel-Outst-Lodging-Emp	518530	103	150	150	0	(150)	-100.0%
Travel-Outst-Incidentals-Emp	518540	29	0	0	0	0	0.0%
Total: Travel		3,004	2,852	2,852	2,555	(297)	-10.4%

Total: 2. OPERATING		61,409	71,627	71,627	40,224	(31,403)	-43.8%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 12:55 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100001900 - Transportation - town highway Vermont local roads

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		484,672	400,693	400,693	403,714	3,021	0.8%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code	FY2017 Actuals					
Transp Fund - Nondedicated	20105	335,889	100,693	100,693	103,714	3,021	3.0%
Transportation FHWA Fund	20135	148,784	300,000	300,000	300,000	0	0.0%
Funds Total:		484,672	400,693	400,693	403,714	3,021	0.8%

Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100001900 - Transportation - town highway Vermont local roads

Budget Request Code	Fund	Justification	Est Amount
7710	20135	CFDA #20.215 - Local Technical Assistance Program	\$300,000
		Total	\$300,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 12:59 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Budget Object Group Total: 3. GRANTS	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total Expenses	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Funds Total	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:00 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002600 - Transportation - town highway class 2 roadway

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total: Grants Rollup		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total: 3. GRANTS		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Total Expenses:		8,138,295	7,848,750	7,848,750	7,648,750	-200,000	-2.5%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105		8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Funds Total:			8,138,295	7,848,750	7,848,750	7,648,750	(200,000)	-2.5%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002600 - Transportation - town highway class 2 roadway

Budget Request Code	Fund	Justification	Est Amount
7680	20105	Grants to various Vermont municipalities	\$7,648,750
		Total	7,648,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:02 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits	2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%
Contracted and 3rd Party Service	2,421,916	1,729,969	1,729,969	1,576,520	(153,449)	-8.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,775,840	3,349,613	3,349,613	3,181,488	(168,125)	-5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel	2,607	0	0	1,679	1,679	0.0%
Supplies	6,579	0	0	4,471	4,471	0.0%
Other Purchased Services	58,834	32,544	32,544	39,615	7,071	21.7%
Other Operating Expenses	4,975	0	0	3,410	3,410	0.0%
Rental Other	51,646	18,854	18,854	36,703	17,849	94.7%
Property and Maintenance	17,682,229	13,022,998	13,022,998	8,597,628	(4,425,370)	-34.0%
Budget Object Group Total: 2. OPERATING	17,806,870	13,074,396	13,074,396	8,683,506	(4,390,890)	-33.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:02 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Object Group Total: 3. GRANTS	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%

Total Expenses	22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	1,254,215	1,111,449	1,111,449	1,490,612	379,163	34.1%
Transportation Infrastructure Bond Fund	1,610,519	1,156,927	1,156,927	547,631	(609,296)	-52.7%
Federal Funds	18,524,219	13,488,269	13,488,269	10,594,419	(2,893,850)	-21.5%
Local Match Debt Service Funds	1,260,959	767,364	767,364	692,332	(75,032)	-9.8%
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%
Total: Fringe Benefits		2,353,925	1,619,644	1,619,644	1,604,968	(14,676)	-0.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	670,189	833,078	833,078	449,656	(383,422)	-46.0%
Other Contr and 3Rd Pty Serv	507600	1,751,726	896,891	896,891	1,126,864	229,973	25.6%
Total: Contracted and 3rd Party Service		2,421,916	1,729,969	1,729,969	1,576,520	(153,449)	-8.9%
Total: 1. PERSONAL SERVICES		4,775,840	3,349,613	3,349,613	3,181,488	(168,125)	-5.0%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/17/2018
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Other Operating Expenses		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Registration & Identification	523640	1,685	0	0	1,099	1,099	0.0%
Contracted 3Rd Party Settlemen	524100	3,290	0	0	2,311	2,311	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		4,975	0	0	3,410	3,410	0.0%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	126	0	0	0	0	0.0%
Photocopying	517020	294	0	0	126	126	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Other Purchased Services	519000	7,000	0	0	5,024	5,024	0.0%
Aot Reim O/E Charge To Project	519500	51,408	32,544	32,544	34,465	1,921	5.9%
Total: Other Purchased Services		58,834	32,544	32,544	39,615	7,071	21.7%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Property-Land	522100	77,325	0	0	52,206	52,206	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	17,604,904	13,022,998	13,022,998	8,545,422	(4,477,576)	-34.4%

Report ID: VTPB-07
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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		17,682,229	13,022,998	13,022,998	8,597,628	(4,425,370)	-34.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	37,857	18,854	18,854	27,268	8,414	44.6%
Rental - Auto	514550	11,785	0	0	7,859	7,859	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,004	0	0	1,576	1,576	0.0%
Total: Rental Other		51,646	18,854	18,854	36,703	17,849	94.7%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	3,911	0	0	2,501	2,501	0.0%
Small Tools	520220	82	0	0	0	0	0.0%
Road Supplies and Materials	521600	15	0	0	0	0	0.0%
Medical and Lab Supplies	521810	2,571	0	0	1,970	1,970	0.0%
Total: Supplies		6,579	0	0	4,471	4,471	0.0%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100002800 - Transportation - town highway bridges

Travel		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,520	0	0	1,679	1,679	0.0%
Travel-Outst-Lodging-Emp	518530	87	0	0	0	0	0.0%
Total: Travel		2,607	0	0	1,679	1,679	0.0%
Total: 2. OPERATING		17,806,870	13,074,396	13,074,396	8,683,506	(4,390,890)	-33.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Total: 3. GRANTS		67,202	100,000	100,000	1,460,000	1,360,000	1,360.0%
Total Expenses:		22,649,913	16,524,009	16,524,009	13,324,994	-3,199,015	-19.4%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
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Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:03 PM

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	1,254,215	1,111,449	1,111,449	1,490,612	379,163	34.1%
Transportation FHWA Fund	20135	18,524,219	13,488,269	13,488,269	10,594,419	(2,893,850)	-21.5%
Transportation Local Fund	20160	1,260,959	767,364	767,364	692,332	(75,032)	-9.8%
TR Infrastructure Bond Fund	20191	1,610,519	1,156,927	1,156,927	547,631	(609,296)	-52.7%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Funds Total:		22,649,913	16,524,009	16,524,009	13,324,994	(3,199,015)	-19.4%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
7944	20135	CFDA #20.205 FHWA approved activities	\$10,594,419
		Total	\$10,594,419

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100002800 - Transportation - town highway bridges

Budget Request Code	Fund	Justification	Est Amount
7953	20105	Brandon BHF 019-3(58)	\$219,000
7953	20135	Brandon BHF 019-3(58)	\$1,168,000
7953	20160	Brandon BHF 019-3(58)	\$73,000
		Total	1,460,000

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:07 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Budget Object Group Total: 3. GRANTS	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 02:11 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100003000 - Transportation - town highway aid program

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: Grants Rollup		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total: 3. GRANTS		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Total Expenses:		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105		25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Funds Total:			25,982,744	25,982,744	25,982,744	25,982,744	0	0.0%
Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100003000 - Transportation - town highway aid program

Budget Request Code	Fund	Justification	Est Amount
7684	20105	Grants to various Vermont municipalities	\$25,982,744
		Total	25,982,744

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:10 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	128,750	128,750	128,750	128,750	0	0.0%
Budget Object Group Total: 3. GRANTS	128,750	128,750	128,750	128,750	0	0.0%
Total Expenses	128,750	128,750	128,750	128,750	0	0.0%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	128,750	128,750	128,750	128,750	0	0.0%
Funds Total	128,750	128,750	128,750	128,750	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:11 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	128,750	128,750	128,750	128,750	0	0.0%
Total: Grants Rollup		128,750	128,750	128,750	128,750	0	0.0%
Total: 3. GRANTS		128,750	128,750	128,750	128,750	0	0.0%
Total Expenses:		128,750	128,750	128,750	128,750	0	0.0%

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105		128,750	128,750	128,750	128,750	0	0.0%
Funds Total:			128,750	128,750	128,750	128,750	0	0.0%

Position Count								
FTE Total								

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
7685	20105	Grants to various Vermont municipalities	\$128,750
		Total	128,750

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

Run Time: 01:14 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance	0	150,000	150,000	200,000	50,000	33.3%
Budget Object Group Total: 2. OPERATING	0	150,000	150,000	200,000	50,000	33.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Budget Object Group Total: 3. GRANTS	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%

Total Expenses	1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	673,674	1,240,000	1,240,000	1,240,000	0	0.0%
Special Fund	667,549	1,100,000	1,100,000	2,400,000	1,300,000	118.2%
Federal Funds	110,576	5,442,342	5,442,342	5,442,342	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005800 - Transportation - municipal mitigation grant program

Budget Object Group: 2. OPERATING

Property and Maintenance			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Municipal Stormwater Utility Charge	510100	0	150,000	150,000	200,000	50,000	33.3%
Total: Property and Maintenance		0	150,000	150,000	200,000	50,000	33.3%
Total: 2. OPERATING		0	150,000	150,000	200,000	50,000	33.3%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total: Grants Rollup		1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total: 3. GRANTS		1,451,800	7,632,342	7,632,342	8,882,342	1,250,000	16.4%
Total Expenses:		1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:15 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	673,674	1,240,000	1,240,000	1,240,000	0	0.0%
Transportation FHWA Fund	20135	110,576	5,442,342	5,442,342	5,442,342	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Clean Water Fund	21932	667,549	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Transportation Projects Fund	32100	0	0	0	2,400,000	2,400,000	0.0%
Funds Total:		1,451,800	7,782,342	7,782,342	9,082,342	1,300,000	16.7%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7695	20135	CFDA #20.205 FHWA approved activities	\$5,442,342
		Total	\$5,442,342

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005800 - Transportation - municipal mitigation grant program

Budget Request Code	Fund	Justification	Est Amount
7694	20105	Grants to various Vermont municipalities	\$1,040,000
7694	20135	Grants to various Vermont municipalities	\$5,442,342
7694	32100	Grants to various Vermont municipalities	\$2,400,000
		Total	8,882,342

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/17/2018
 Run Time: 01:18 PM

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	30,524	0	0	0	0	0.0%
Fringe Benefits	32,175	0	0	0	0	0.0%
Contracted and 3rd Party Service	215,710	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	278,409	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services	47	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Property and Maintenance	1,329,528	640,000	640,000	640,000	0	0.0%
Budget Object Group Total: 2. OPERATING	1,329,575	640,000	640,000	640,000	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Budget Object Group Total: 3. GRANTS	3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100005500 - Transportation - public assistance program

Total Expenses	5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	0	160,000	160,000	160,000	0	0.0%
Special Fund	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Federal Funds	4,220,598	3,000,000	3,000,000	3,000,000	0	0.0%
IDT Funds	0	480,000	480,000	480,000	0	0.0%
Funds Total	5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/17/2018
 Run Time: 01:19 PM

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	30,524	0	0	0	0	0.0%
Total: Salaries and Wages		30,524	0	0	0	0	0.0%

Fringe Benefits		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Aot Reimb P/R Chrg To Proj	505900	32,175	0	0	0	0	0.0%
Total: Fringe Benefits		32,175	0	0	0	0	0.0%

Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	93,730	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	121,980	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		215,710	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		278,409	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Photocopying	517020	47	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		47	0	0	0	0	0.0%

Property and Maintenance		FY2017 Actuals		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Prop-Bldg&Lsehold Infra Improv	522800	1,267,322	640,000	640,000	640,000	640,000	0	0.0%
Railroads	522940	62,206	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,329,528	640,000	640,000	640,000	640,000	0	0.0%

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100005500 - Transportation - public assistance program

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Other		0	0	0	0	0	0.0%
Total: 2. OPERATING		1,329,575	640,000	640,000	640,000	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	3,600,574	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Grants	550220	253,442	0	0	0	0	0.0%
Total: Grants Rollup		3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Total: 3. GRANTS		3,854,015	5,000,000	5,000,000	4,419,457	(580,543)	-11.6%
Total Expenses:		5,461,999	5,640,000	5,640,000	5,059,457	-580,543	-10.3%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transp Fund - Nondedicated	20105	0	160,000	160,000	160,000	0	0.0%
Transportation FEMA Fund	20150	4,220,598	3,000,000	3,000,000	3,000,000	0	0.0%
Inter-Unit Transfers Fund	21500	0	480,000	480,000	480,000	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Emergency Relief & Assist Fd	21555	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Funds Total:		5,461,999	5,640,000	5,640,000	5,059,457	(580,543)	-10.3%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7706	20150	CFDS #97.036 FEMA Disaster Assistance	\$3,000,000
		Total	\$3,000,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7707	20150	Grants to various Vermont municipalities	\$3,000,000
7707	21555	Grants to various Vermont municipalities	\$1,419,457
		Total	4,419,457

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 8100005500 - Transportation - public assistance program

Budget Request Code	Fund	Justification	Est Amount
7705	21500	VT DEMHS committment to FEMA Public Assistance Disasters	\$480,000
		Total	\$480,000

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 8100000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	142,796	129,131	129,131	142,800	13,669	10.6%
Fringe Benefits	65,308	63,526	63,526	65,986	2,460	3.9%
Contracted and 3rd Party Service	11,972	5,000	5,000	21,833	16,833	336.7%
PerDiem and Other Personal Services	5,957	8,000	8,000	5,000	(3,000)	-37.5%
Budget Object Group Total: 1. PERSONAL SERVICES	226,033	205,657	205,657	235,619	29,962	14.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment	6,414	6,930	6,930	14,258	7,328	105.7%
Travel	5,656	6,200	6,200	5,800	(400)	-6.5%
Supplies	580	900	900	800	(100)	-11.1%
Other Purchased Services	2,674	3,617	3,617	3,766	149	4.1%
Rental Other	274	200	200	0	(200)	-100.0%
Rental Property	10,471	10,246	10,246	11,000	754	7.4%
Property and Maintenance	283	0	0	300	300	0.0%
Budget Object Group Total: 2. OPERATING	26,351	28,093	28,093	35,924	7,831	27.9%
Total Expenses	252,385	233,750	233,750	271,543	37,793	16.2%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/17/2018

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 810000800 - Transportation board

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Transportation Fund	252,385	233,750	233,750	271,543	37,793	16.2%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	252,385	233,750	233,750	271,543	37,793	16.2%

Position Count				2		
FTE Total				1.7		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 810000800 - Transportation board

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	142,796	67,163	67,163	79,435	12,272	18.3%
Exempt	500010	0	61,968	61,968	63,365	1,397	2.3%
Total: Salaries and Wages		142,796	129,131	129,131	142,800	13,669	10.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,493	5,138	5,138	6,077	939	18.3%
FICA - Exempt	501010	0	4,741	4,741	4,848	107	2.3%
Health Ins - Classified Empl	501500	24,198	8,346	8,346	8,445	99	1.2%
Health Ins - Exempt	501510	0	16,692	16,692	16,889	197	1.2%
Retirement - Classified Empl	502000	24,912	11,733	11,733	13,877	2,144	18.3%
Retirement - Exempt	502010	0	10,826	10,826	11,070	244	2.3%
Dental - Classified Employees	502500	945	794	794	812	18	2.3%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	613	283	283	335	52	18.4%
Life Ins - Exempt	503010	0	262	262	267	5	1.9%
LTD - Classified Employees	503500	142	0	0	0	0	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	143	143	146	3	2.1%
EAP - Classified Empl	504000	59	30	30	30	0	0.0%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,855	3,514	3,514	2,248	(1,266)	-36.0%
Unemployment Compensation	505500	0	100	100	0	(100)	-100.0%
Catamount Health Assessment	505700	91	100	100	100	0	0.0%
Aot Reimb P/R Chrg To Proj	505900	0	0	0	0	0	0.0%
Total: Fringe Benefits		65,308	63,526	63,526	65,986	2,460	3.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	11,171	5,000	5,000	21,033	16,033	320.7%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	801	0	0	800	800	0.0%
Total: Contracted and 3rd Party Service		11,972	5,000	5,000	21,833	16,833	336.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	4,550	8,000	8,000	5,000	(3,000)	-37.5%
Transcripts	506220	1,407	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		5,957	8,000	8,000	5,000	(3,000)	-37.5%
Total: 1. PERSONAL SERVICES		226,033	205,657	205,657	235,619	29,962	14.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	177	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	1,645	1,645	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	7,338	7,338	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,064	2,156	2,156	2,123	(33)	-1.5%
ADS Centrex Exp.	516672	1,043	1,237	1,237	1,200	(37)	-3.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	1,086	1,095	1,095	0	(1,095)	-100.0%
ADS Allocation Exp.	516685	2,044	2,242	2,242	1,752	(490)	-21.9%
Total: IT/Telecom Services and Equipment		6,414	6,930	6,930	14,258	7,328	105.7%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	311	480	480	489	9	1.9%
Insurance - General Liability	516010	526	1,085	1,085	1,303	218	20.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	110	100	100	100	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	148	400	400	150	(250)	-62.5%
Trade Shows & Events	516870	275	0	0	300	300	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	0	(250)	-100.0%
Postage	517200	177	100	100	175	75	75.0%
Human Resources Services	519006	1,126	1,202	1,202	1,249	47	3.9%
Total: Other Purchased Services		2,674	3,617	3,617	3,766	149	4.1%

		FY2017 Actuals			FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	283	0	0	300	300	0.0%
Total: Property and Maintenance		283	0	0	300	300	0.0%

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State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	0	200	200	0	(200)	-100.0%
Rental - Other	515000	274	0	0	0	0	0.0%
Total: Rental Other		274	200	200	0	(200)	-100.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	713	0	0	0	0	0.0%
Fee-For-Space Charge	515010	9,758	10,246	10,246	11,000	754	7.4%
Total: Rental Property		10,471	10,246	10,246	11,000	754	7.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	56	200	200	100	(100)	-50.0%
It & Data Processing Supplies	520510	327	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	200	200	200	0	0.0%
Subscriptions	521510	196	0	0	0	0	0.0%
Total: Supplies		580	900	900	800	(100)	-11.1%

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State of Vermont
 FY2019 Governor's Recommended Budget: Detail Report

Organization: 8100000800 - Transportation board

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	3,000	3,000	5,800	2,800	93.3%
Travel-Inst-Auto Mileage-Emp	518000	808	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	125	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,029	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	576	200	200	0	(200)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	110	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	7	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		5,656	6,200	6,200	5,800	(400)	-6.5%

Total: 2. OPERATING		26,351	28,093	28,093	35,924	7,831	27.9%
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Total Expenses:		252,385	233,750	233,750	271,543	37,793	16.2%
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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
Transp Fund - Nondedicated	20105	252,385	233,750	233,750	271,543	37,793	16.2%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Funds Total:		252,385	233,750	233,750	271,543	37,793	16.2%

Position Count					2		
FTE Total					1.7		

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State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

810000800-Transportation board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1	1	79,435	23,499	6,077	109,011
867002	95030E - Exec Sec Bd Of Trans	0.7	1	63,365	29,214	4,848	97,427
Total		1.7	2	142,800	52,713	10,925	206,438

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	1.7	2	142,800	52,713	10,925	206,438
Total		1.70	2	142,800	52,713	10,925	206,438

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

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	77,444,827	74,839,178	74,839,178	74,348,289	(490,889)	-0.7%
Fringe Benefits	39,513,895	40,369,313	40,369,313	37,994,634	(2,374,679)	-5.9%
Contracted and 3rd Party Service	41,657,215	35,208,187	35,208,187	37,122,037	1,913,850	5.4%
PerDiem and Other Personal Services	7,789	8,000	8,000	5,000	(3,000)	-37.5%
Budget Object Group Total: 1. PERSONAL SERVICES	158,623,726	150,424,678	150,424,678	149,469,960	(954,718)	-0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	12,052,455	11,801,562	11,801,562	11,931,007	129,445	1.1%
IT/Telecom Services and Equipment	5,075,484	6,563,047	6,563,047	10,505,576	3,942,529	60.1%
Travel	922,150	1,054,884	1,054,884	943,446	(111,438)	-10.6%
Supplies	25,289,872	25,191,664	25,191,664	25,855,795	664,131	2.6%
Other Purchased Services	13,981,599	16,564,914	16,564,914	17,029,635	464,721	2.8%
Other Operating Expenses	2,743,268	1,744,245	1,744,245	1,991,327	247,082	14.2%
Rental Other	32,897,433	35,881,044	35,881,044	34,722,961	(1,158,083)	-3.2%
Rental Property	3,932,888	3,844,064	3,844,064	4,033,632	189,568	4.9%
Property and Maintenance	199,716,561	225,836,736	225,836,736	230,185,917	4,349,181	1.9%
Debt Service and Interest	1,495,890	0	0	0	0	0.0%
Repair and Maintenance Services	1,149,574	1,956,667	1,956,667	1,346,650	(610,017)	-31.2%
Rentals	1,581	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property Management Services	1,540	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	299,260,295	330,438,827	330,438,827	338,545,946	8,107,119	2.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%
Budget Object Group Total: 3. GRANTS	100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%

Total Expenses	558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Transportation Fund	247,185,423	249,382,048	249,382,048	255,072,742	5,690,694	2.3%
Transportation Infrastructure Bond Fund	14,369,010	12,195,312	12,195,312	13,202,337	1,007,025	8.3%
Special Fund	3,409,983	3,100,000	3,100,000	3,819,457	719,457	23.2%
Federal Funds	270,303,006	325,648,972	325,648,972	316,517,135	(9,131,837)	-2.8%
ARRA Funds	1,374,287	0	0	0	0	0.0%
ISF Funds	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
IDT Funds	253,463	1,093,999	1,093,999	1,053,100	(40,899)	-3.7%
Local Match Debt Service Funds	2,404,955	1,625,777	1,625,777	2,131,800	506,023	31.1%

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 08 - Transportation

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
TIB Proceeds Fund	0	0	0	0	0	0.0%
Funds Total	558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%

Position Count				1,277		
FTE Total				1,272.15		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	73,536,028	70,909,447	70,909,447	70,159,366	(750,081)	-1.1%
Exempt	500010	0	1,285,278	1,285,278	1,392,465	107,187	8.3%
Other Regular Employees	500020	0	812,323	812,323	912,246	99,923	12.3%
Temporary Employees	500040	0	2,112,400	2,112,400	2,256,713	144,313	6.8%
Overtime	500060	3,797,795	3,566,181	3,566,181	3,570,466	4,285	0.1%
Shift Differential	500070	111,004	128,775	128,775	133,282	4,507	3.5%
Vacancy Turnover Savings	508000	0	(3,975,226)	(3,975,226)	(4,076,249)	(101,023)	2.5%
Total: Salaries and Wages		77,444,827	74,839,178	74,839,178	74,348,289	(490,889)	-0.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,677,733	5,486,416	5,486,416	5,436,569	(49,847)	-0.9%
FICA - Exempt	501010	0	97,937	97,937	105,794	7,857	8.0%
Health Ins - Classified Empl	501500	17,092,707	17,999,101	17,999,101	17,417,054	(582,047)	-3.2%
Health Ins - Exempt	501510	0	232,305	232,305	219,963	(12,342)	-5.3%
Health Ins - Other	501520	0	17,555	17,555	0	(17,555)	-100.0%
Retirement - Classified Empl	502000	12,932,248	12,509,191	12,509,191	12,291,058	(218,133)	-1.7%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Retirement - Exempt	502010	0	186,117	186,117	215,602	29,485	15.8%
Dental - Classified Employees	502500	837,148	1,035,376	1,035,376	1,023,120	(12,256)	-1.2%
Dental - Exempt	502510	0	11,910	11,910	12,992	1,082	9.1%
Dental - Other	502520	0	794	794	0	(794)	-100.0%
Life Ins - Classified Empl	503000	222,555	302,421	302,421	299,716	(2,705)	-0.9%
Life Ins - Exempt	503010	0	5,424	5,424	5,875	451	8.3%
LTD - Classified Employees	503500	18,551	16,822	16,822	15,726	(1,096)	-6.5%
LTD - Exempt	503510	0	2,958	2,958	3,203	245	8.3%
EAP - Classified Empl	504000	37,606	39,120	39,120	37,830	(1,290)	-3.3%
EAP - Exempt	504010	0	480	480	480	0	0.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	420	2,500	2,500	0	(2,500)	-100.0%
Employee Moving Expense	504540	4,928	0	0	0	0	0.0%
Uniform Rental	504550	12,032	12,650	12,650	12,650	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	2,550,141	2,298,222	2,298,222	1,430,654	(867,568)	-37.7%
Unemployment Compensation	505500	159,813	241,047	241,047	245,324	4,277	1.8%
Catamount Health Assessment	505700	60,260	40,503	40,503	42,872	2,369	5.8%
Aot Reimb P/R Chrg To Proj	505900	(92,247)	(169,536)	(169,536)	(821,848)	(652,312)	384.8%
Total: Fringe Benefits		39,513,895	40,369,313	40,369,313	37,994,634	(2,374,679)	-5.9%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	98,781	95,000	95,000	111,033	16,033	16.9%
Contr&3Rd Pty-Appr/Engineering	507300	14,805,677	17,138,078	17,138,078	15,458,230	(1,679,848)	-9.8%
Contr&3Rd Pty-Educ & Training	507350	297,612	835,129	835,129	672,559	(162,570)	-19.5%
Contr&3Rd Pty-Physical Health	507500	20,443	97,200	97,200	97,200	0	0.0%
IT Contracts - Project Managment	507542	21,121	82,400	82,400	96,150	13,750	16.7%
Contr&3Rd Pty - Info Tech	507550	369,756	262,884	262,884	830,718	567,834	216.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	0	0	0	0	0	0.0%
Creative/Development	507561	61,913	95,500	95,500	75,000	(20,500)	-21.5%
Creative/Development-Web	507562	0	19,000	19,000	0	(19,000)	-100.0%
Advertising/Marketing-Other	507563	955	15,000	15,000	0	(15,000)	-100.0%
Media-Planning/Buying	507564	208,456	280,000	280,000	345,500	65,500	23.4%
IT Contracts - Application Development	507565	513,352	400,000	400,000	506,270	106,270	26.6%
IT Contracts - Application Support	507566	81,705	548,788	548,788	100,000	(448,788)	-81.8%
IT Contracts - Data Network	507567	460,892	502,040	502,040	596,840	94,800	18.9%
IT Contracts - End-User Computing	507568	513,146	0	0	1,700,300	1,700,300	0.0%
Other Contr and 3Rd Pty Serv	507600	24,193,560	14,829,456	14,829,456	16,524,737	1,695,281	11.4%
Interpreters	507615	7,307	7,712	7,712	7,500	(212)	-2.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	2,539	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		41,657,215	35,208,187	35,208,187	37,122,037	1,913,850	5.4%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	4,640	8,000	8,000	5,000	(3,000)	-37.5%
Other Pers Serv	506200	1,742	0	0	0	0	0.0%
Transcripts	506220	1,407	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,789	8,000	8,000	5,000	(3,000)	-37.5%
Total: 1. PERSONAL SERVICES		158,623,726	150,424,678	150,424,678	149,469,960	(954,718)	-0.6%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	1,605,829	0	0	0	0	0.0%
Discount Lost	551440	(109,939)	0	0	0	0	0.0%
Total: Debt Service and Interest		1,495,890	0	0	0	0	0.0%

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	326,054	397,046	397,046	391,000	(6,046)	-1.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	172,053	101,174	101,174	85,702	(15,472)	-15.3%
Hardware - IT Service Desk	522271	4,963	0	0	2,000	2,000	0.0%
Hardware - Security	522272	505	33,000	33,000	30,000	(3,000)	-9.1%
Hardware - Data Network	522273	50,987	145,340	145,340	66,000	(79,340)	-54.6%
Hardware - Mainframe	522274	0	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	132,267	90,386	90,386	6,500	(83,886)	-92.8%
Hardware - Storage	522276	101,566	210,386	210,386	98,000	(112,386)	-53.4%
Hardware - Voice Network	522277	2,084	5,140	5,140	2,050	(3,090)	-60.1%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	0	0	0	0	0	0.0%
Software-Application Development	522283	16,671	0	0	0	0	0.0%
Software - Application Support	522284	169,675	30,000	30,000	174,500	144,500	481.7%
Software - Data Network	522285	137,157	0	0	14,000	14,000	0.0%
Software - Desktop	522286	93,200	219,525	219,525	160,052	(59,473)	-27.1%
Software-IT Service Desk	522287	10,397	0	0	0	0	0.0%
Software-Security	522288	402	0	0	0	0	0.0%
Software - Server	522289	19,438	0	0	0	0	0.0%
Software - Storage	522290	0	14,575	14,575	36,770	22,195	152.3%
Software - Voice Network	522291	635	0	0	850	850	0.0%
Storage Connectivity	522292	421	0	0	0	0	0.0%
Maintenance Equipment	522300	9,009,323	8,139,853	8,139,853	8,092,106	(47,747)	-0.6%
Laboratory Equipment	522350	7,782	156,310	156,310	128,550	(27,760)	-17.8%
Other Equipment	522400	33,563	483,335	483,335	716,752	233,417	48.3%
Office Equipment	522410	30,700	46,000	46,000	28,000	(18,000)	-39.1%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	32,127	23,500	23,500	7,000	(16,500)	-70.2%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	116,208	309,240	309,240	341,175	31,935	10.3%
Security Systems	522445	42,505	79,500	79,500	114,500	35,000	44.0%
Vehicles	522600	1,311,300	1,066,000	1,066,000	1,298,000	232,000	21.8%
Furniture & Fixtures	522700	171,588	92,952	92,952	128,500	35,548	38.2%
Other Assets	522750	58,888	148,300	148,300	0	(148,300)	-100.0%
Total: Equipment		12,052,455	11,801,562	11,801,562	11,931,007	129,445	1.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	3,873	23,000	23,000	0	(23,000)	-100.0%
Telepoint Topoint Data Circuit	516613	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	4,458	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	17,473	8,000	8,000	14,600	6,600	82.5%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	800	800	0	(800)	-100.0%
Telecom-Local Voice Teleserv	516654	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Paging Service	516656	2,260	4,200	4,200	6,700	2,500	59.5%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	7,177	6,576	6,576	7,357	781	11.9%
Telecom-Wireless Phone Service	516659	410,253	509,639	509,639	414,262	(95,377)	-18.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	1,047,242	1,047,242	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	4,670,502	4,670,502	0.0%
It Intersvccost- Dii Other	516670	12,911	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,365,542	1,410,004	1,410,004	1,351,079	(58,925)	-4.2%
ADS Centrex Exp.	516672	230,300	250,272	250,272	247,434	(2,838)	-1.1%
It Intsvccos-Dii Data Telecomm	516673	5,926	0	0	0	0	0.0%
It Inter Svc Cost Comp Rm Rent	516676	494	0	0	574	574	0.0%
It Inter Svc Cost Data Process	516677	0	57,179	57,179	58,608	1,429	2.5%
It Inter Svc Cost User Support	516678	670,982	649,600	649,600	0	(649,600)	-100.0%
ADS Allocation Exp.	516685	1,351,433	1,466,221	1,466,221	1,115,226	(350,995)	-23.9%
Software as a Service	519085	976,600	2,080,000	2,080,000	1,449,750	(630,250)	-30.3%
Hw - Other Info Tech	522200	0	35,100	35,100	35,100	0	0.0%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	15,000	15,000	0.0%
Hardware-Telephone User Equip	522219	0	208	208	0	(208)	-100.0%
Software - Other	522220	0	65	65	25,000	24,935	38,361.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	20,000	20,000	0.0%
Software-Gis	522223	0	0	0	12,600	12,600	0.0%
Sw-Website Dev Maint Hosting	522224	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Sw-Program&Application Develop	522229	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Wireless Lan	522250	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	5,408	130	130	0	(130)	-100.0%
Hware-Pnt-To-Pnt&-To-Multipnt	522253	126	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	10,073	8,553	8,553	14,542	5,989	70.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	48,500	48,500	0	(48,500)	-100.0%
Cost of Telephone Service	525230	197	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,075,484	6,563,047	6,563,047	10,505,576	3,942,529	60.1%

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Courier Freight & Express Mail	523040	209	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	650	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	1,411	0	0	25,000	25,000	0.0%
Single Audit Allocation	523620	317,387	435,503	435,503	448,567	13,064	3.0%
Registration & Identification	523640	1,808,397	794,035	794,035	958,099	164,064	20.7%

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Other Operating Expenses							
Description	Code						
Taxes	523660	19,031	13,000	13,000	7,500	(5,500)	-42.3%
Bank Service Charges	524000	580,826	500,500	500,500	549,700	49,200	9.8%
Contracted 3Rd Party Settlemen	524100	5,673	0	0	2,311	2,311	0.0%
Refund To State Agencies	525130	0	50	50	50	0	0.0%
Cost of Outside Printing & Dup	525360	0	1,157	1,157	100	(1,057)	-91.4%
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Cost of Diesel	525420	0	0	0	0	0	0.0%
Late Interest Charge	551060	684	0	0	0	0	0.0%
Penalties	551065	9,000	0	0	0	0	0.0%
Total: Other Operating Expenses		2,743,268	1,744,245	1,744,245	1,991,327	247,082	14.2%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	300,094	482,555	482,555	472,971	(9,584)	-2.0%
Insurance - General Liability	516010	385,049	709,617	709,617	829,449	119,832	16.9%
Insurance - Auto	516020	291,571	306,468	306,468	314,263	7,795	2.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	315,535	426,627	426,627	412,837	(13,790)	-3.2%
Licenses	516550	11,370	10,384	10,384	9,100	(1,284)	-12.4%
Data Circuits	516610	10,123	6,141	6,141	0	(6,141)	-100.0%
Telecom-Dark Fiber	516614	25,352	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	261,608	303,578	303,578	285,000	(18,578)	-6.1%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Voice Network - Connectivity	516628	83,185	101,981	101,981	91,500	(10,481)	-10.3%
Telecom-Telephone Services	516652	34,736	255,096	255,096	49,850	(205,246)	-80.5%
ADS PM SOV Employee Expense	516683	12,988	25,000	25,000	10,084	(14,916)	-59.7%
Advertising - Media Costs	516810	0	0	0	0	0	0.0%
Advertising-Tv	516811	389,165	505,000	505,000	450,000	(55,000)	-10.9%
Advertising-Radio	516812	226,877	270,000	270,000	300,110	30,110	11.2%
Advertising-Print	516813	38,621	45,650	45,650	44,900	(750)	-1.6%
Advertising-Web	516814	118,383	123,500	123,500	124,000	500	0.4%
Advertising-Other	516815	3,413	75,300	75,300	10,290	(65,010)	-86.3%
Advertising - Job Vacancies	516820	18,400	10,800	10,800	12,600	1,800	16.7%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	20,320	32,750	32,750	35,550	2,800	8.5%
Giveaways	516871	11,748	20,356	20,356	11,300	(9,056)	-44.5%
Photography	516875	150	0	0	0	0	0.0%
Printing and Binding	517000	570,476	601,857	601,857	756,284	154,427	25.7%
Printing & Binding-Bgs Copy Ct	517005	201,875	238,250	238,250	257,250	19,000	8.0%
Printing-Promotional	517010	2,074	2,756	2,756	1,221	(1,535)	-55.7%
Photocopying	517020	8,070	5,750	5,750	4,626	(1,124)	-19.5%
Process&Printg Films, Microfilm	517050	929,062	1,052,000	1,052,000	1,152,000	100,000	9.5%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	166,645	202,819	202,819	180,703	(22,116)	-10.9%
Training - Info Tech	517110	12,850	21,107	21,107	25,500	4,393	20.8%
Empl Train & Background Checks	517120	10,992	3,500	3,500	13,500	10,000	285.7%
Postage	517200	762,026	695,877	695,877	758,611	62,734	9.0%
Postage - Bgs Postal Svcs Only	517205	733,838	770,000	770,000	800,000	30,000	3.9%
Freight & Express Mail	517300	42,387	43,012	43,012	37,443	(5,569)	-12.9%

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Other Purchased Services							
Description	Code						
Instate Conf, Meetings, Etc	517400	3,996	17,100	17,100	9,000	(8,100)	-47.4%
Catering-Meals-Cost	517410	729	200	200	500	300	150.0%
Outside Conf, Meetings, Etc	517500	3,796	13,600	13,600	12,500	(1,100)	-8.1%
Other Purchased Services	519000	7,167,426	8,453,979	8,453,979	8,740,024	286,045	3.4%
Human Resources Services	519006	747,642	785,963	785,963	794,804	8,841	1.1%
Dry Cleaning	519020	16,326	20,000	20,000	18,650	(1,350)	-6.8%
Security Services	519025	5,171	0	0	12,500	12,500	0.0%
Moving State Agencies	519040	16,109	8,753	8,753	11,500	2,747	31.4%
Infrastructure as a Service	519081	20,703	0	0	0	0	0.0%
Aot Reim O/E Charge To Project	519500	718	(82,412)	(82,412)	(20,785)	61,627	-74.8%
Total: Other Purchased Services		13,981,599	16,564,914	16,564,914	17,029,635	464,721	2.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	70,668	59,082	59,082	78,800	19,718	33.4%
Municipal Stormwater Utility Charge	510100	68,166	150,000	150,000	200,000	50,000	33.3%
Disposal	510200	14,866	49,946	49,946	40,700	(9,246)	-18.5%
Rubbish Removal	510210	166,395	186,092	186,092	181,000	(5,092)	-2.7%
Recycling	510220	31,764	29,249	29,249	31,500	2,251	7.7%
Snow Removal	510300	2,015	500	500	6,300	5,800	1,160.0%
Custodial	510400	162,025	148,950	148,950	160,500	11,550	7.8%
Other Property Mgmt Services	510500	31,444	63,488	63,488	65,500	2,012	3.2%

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Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Exterminators	510510	300	1,191	1,191	500	(691)	-58.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,354,372	1,244,800	1,244,800	1,041,420	(203,380)	-16.3%
Plumbing & Heating Systems	512010	17,966	26,882	26,882	27,000	118	0.4%
Repairs Maint To Elec System	512020	4,942	0	0	7,500	7,500	0.0%
Rep & Maint - Motor Vehicles	512300	641,692	867,047	867,047	746,000	(121,047)	-14.0%
Rep&Maint-Grds & Constr Equip	512400	235	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Info Tech Hardware	513000	0	367,610	367,610	40,000	(327,610)	-89.1%
Repair&Maintenance-Compsys Hw	513005	(0)	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	352,141	945	945	344,000	343,055	36,302.1%
Repair & Maint - Office Tech	513010	88,123	82,401	82,401	69,300	(13,101)	-15.9%
Repair & Maintenance - Softwar	513015	0	0	0	6,200	6,200	0.0%
Rep&Maint-Data Processg Equip	513020	0	50,000	50,000	10,000	(40,000)	-80.0%
Repair&Maint-Non-Info Tech Equ	513100	20,141	33,000	33,000	11,750	(21,250)	-64.4%
Other Repair & Maint Serv	513200	67,228	103,100	103,100	46,200	(56,900)	-55.2%
Repair&Maint-Property/Grounds	513210	0	0	0	900	900	0.0%
Property-Land	522100	1,771,541	2,647,000	2,647,000	1,264,706	(1,382,294)	-52.2%
Property-Bldg&Impr-Non Infra	522150	3,871	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	178,272,165	195,131,882	195,131,882	208,144,289	13,012,407	6.7%
Land, Structures, Improvement	522899	0	1,900,000	1,900,000	1,578,050	(321,950)	-16.9%
Railroads	522940	4,025,088	11,554,079	11,554,079	8,421,458	(3,132,621)	-27.1%
Airports	522950	10,549,413	11,137,492	11,137,492	7,661,844	(3,475,648)	-31.2%
Total: Property and Maintenance		199,716,561	225,836,736	225,836,736	230,185,917	4,349,181	1.9%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	14,863,582	15,612,654	15,612,654	15,629,004	16,350	0.1%
Rental - Auto	514550	679,731	770,961	770,961	685,060	(85,901)	-11.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	17,218,503	19,306,478	19,306,478	18,276,847	(1,029,631)	-5.3%
Rental - Office Equipment	514650	55,401	56,161	56,161	43,050	(13,111)	-23.3%
Rental - Other	515000	80,217	134,790	134,790	89,000	(45,790)	-34.0%
Total: Rental Other		32,897,433	35,881,044	35,881,044	34,722,961	(1,158,083)	-3.2%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,947,630	2,842,322	2,842,322	2,983,298	140,976	5.0%
Rent Land&Bldgs-Non-Office	514010	3,051	1,236	1,236	2,593	1,357	109.8%
Fee-For-Space Charge	515010	982,207	1,000,506	1,000,506	1,047,741	47,235	4.7%
Total: Rental Property		3,932,888	3,844,064	3,844,064	4,033,632	189,568	4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	181,845	207,863	207,863	218,941	11,078	5.3%
Forms	520005	8,540	3,500	3,500	3,500	0	0.0%

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Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Stationary & Envelopes	520015	884	973	973	378	(595)	-61.2%
Vehicle & Equip Supplies&Fuel	520100	2,880,228	2,284,000	2,284,000	2,818,300	534,300	23.4%
Snow Plow Parts	520101	261,062	400,000	400,000	325,000	(75,000)	-18.8%
Tires	520105	332,275	275,000	275,000	332,447	57,447	20.9%
Gasoline	520110	1,397,590	1,473,130	1,473,130	1,495,309	22,179	1.5%
Diesel	520120	3,071,768	3,899,250	3,899,250	3,926,000	26,750	0.7%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	(37,477)	9,000	9,000	1,500	(7,500)	-83.3%
Jet Fuel	520160	35,162	0	0	0	0	0.0%
bottled & Chemical Gases	520180	12,417	0	0	500	500	0.0%
Building Maintenance Supplies	520200	986,268	627,658	627,658	608,500	(19,158)	-3.1%
Plumbing, Heating & Vent	520210	1,840	1,000	1,000	1,000	0	0.0%
Heating & Ventilation	520211	0	0	0	1,000	1,000	0.0%
Small Tools	520220	207,567	221,656	221,656	221,983	327	0.1%
Electrical Supplies	520230	280,084	149,708	149,708	256,770	107,062	71.5%
Other General Supplies	520500	78,477	53,500	53,500	75,352	21,852	40.8%
Ammunition, New, All Types	520501	6,342	0	0	5,000	5,000	0.0%
It & Data Processing Supplies	520510	105,966	133,173	133,173	118,776	(14,397)	-10.8%
Cloth & Clothing	520520	40,981	91,051	91,051	68,124	(22,927)	-25.2%
Work Boots & Shoes	520521	80,976	93,828	93,828	88,000	(5,828)	-6.2%
Educational Supplies	520540	24,968	32,426	32,426	26,452	(5,974)	-18.4%
Electronic	520550	1,115	2,000	2,000	6,200	4,200	210.0%
Photo Supplies	520560	1,340	2,712	2,712	2,000	(712)	-26.3%
Agric, Hort, Wildlife	520580	30,829	55,442	55,442	34,184	(21,258)	-38.3%
Fire, Protection & Safety	520590	70,832	45,418	45,418	64,478	19,060	42.0%
Police Dogs	520595	2,697	5,100	5,100	2,600	(2,500)	-49.0%

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Description	Code						
Recognition/Awards	520600	2,937	10,481	10,481	9,369	(1,112)	-10.6%
Food	520700	30,638	45,462	45,462	24,508	(20,954)	-46.1%
Water	520712	5,887	750	750	3,550	2,800	373.3%
Natural Gas	521000	47,996	62,027	62,027	48,745	(13,282)	-21.4%
Electricity	521100	853,981	953,875	953,875	927,700	(26,175)	-2.7%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #1	521210	63,608	12,500	12,500	65,500	53,000	424.0%
Heating Oil #2	521220	135,961	245,181	245,181	184,000	(61,181)	-25.0%
Heating Oil #2 - B5%	521224	10	0	0	0	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	270	0	0	0	0	0.0%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	228,575	253,156	253,156	252,929	(227)	-0.1%
Books&Periodicals-Library/Educ	521500	12,436	1,011	1,011	12,625	11,614	1,148.8%
Subscriptions	521510	86,548	92,690	92,690	88,988	(3,702)	-4.0%
Subscriptions: Dol-Electronic	521512	8,049	10,137	10,137	8,500	(1,637)	-16.1%
Subscriptions Other Info Serv	521515	1,550	0	0	1,500	1,500	0.0%
Other Books & Periodicals	521520	4,608	14,962	14,962	6,679	(8,283)	-55.4%
Road Supplies and Materials	521600	13,590,881	13,261,242	13,261,242	13,371,866	110,624	0.8%
Household, Facility&Lab Suppl	521800	57,444	61,832	61,832	53,760	(8,072)	-13.1%
Medical and Lab Supplies	521810	78,176	78,200	78,200	73,470	(4,730)	-6.0%
Oxygen	521813	64	0	0	0	0	0.0%
Paper Products	521820	15,678	20,770	20,770	19,312	(1,458)	-7.0%
Cleaning Equipment	521851	0	0	0	500	500	0.0%
Total: Supplies		25,289,872	25,191,664	25,191,664	25,855,795	664,131	2.6%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 08 - Transportation

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Chemical Waste Shipments	517310	18,796	0	0	1,000	1,000	0.0%
Travel In-State Employee	517999	0	3,000	3,000	5,800	2,800	93.3%
Travel-Inst-Auto Mileage-Emp	518000	566,430	619,587	619,587	583,378	(36,209)	-5.8%
Travel-Inst-Other Transp-Emp	518010	3,841	3,050	3,050	2,850	(200)	-6.6%
Travel-Inst-Meals-Emp	518020	16,545	23,177	23,177	18,128	(5,049)	-21.8%
Travel-Inst-Lodging-Emp	518030	55,192	91,122	91,122	80,669	(10,453)	-11.5%
Travel-Inst-Incidentals-Emp	518040	27,478	15,676	15,676	12,054	(3,622)	-23.1%
Travel-Inst-Auto Mileage-Nonemp	518300	7,158	4,800	4,800	2,729	(2,071)	-43.1%
Travel-Inst-Other Trans-Nonemp	518310	614	1,800	1,800	1,377	(423)	-23.5%
Travel-Inst-Meals-Nonemp	518320	1,451	5,800	5,800	1,600	(4,200)	-72.4%
Travel-Inst-Lodging-Nonemp	518330	1,681	5,630	5,630	2,500	(3,130)	-55.6%
Travel-Inst-Incidentals-Nonemp	518340	24	550	550	100	(450)	-81.8%
Travel Out-State Employee	518499	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	10,636	17,243	17,243	14,473	(2,770)	-16.1%
Travel-Outst-Other Trans-Emp	518510	49,634	68,044	68,044	58,116	(9,928)	-14.6%
Travel-Outst-Meals-Emp	518520	19,787	17,282	17,282	19,452	2,170	12.6%
Travel-Outst-Lodging-Emp	518530	132,740	121,777	121,777	114,978	(6,799)	-5.6%
Travel-Outst-Incidentals-Emp	518540	3,110	4,146	4,146	4,242	96	2.3%
Travel-Outst-Automileage-Nonemp	518700	0	2,100	2,100	0	(2,100)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	5,518	16,000	16,000	7,500	(8,500)	-53.1%
Travel-Outst-Meals-Nonemp	518720	154	6,400	6,400	2,500	(3,900)	-60.9%
Travel-Outst-Lodging-Nonemp	518730	1,361	23,900	23,900	10,000	(13,900)	-58.2%
Travel-Outst-Incidentals-Nonemp	518740	0	800	800	0	(800)	-100.0%
Total: Travel		922,150	1,054,884	1,054,884	943,446	(111,438)	-10.6%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	95,549	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	9,414	66,386	66,386	11,000	(55,386)	-83.4%
Hardware-Rep&Maint-Storage	513032	94,398	9,186	9,186	93,200	84,014	914.6%
Hardware-Rep&Maint-ApplicaSupp	513033	2,905	3,000	3,000	3,000	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	881	54,500	54,500	53,000	(1,500)	-2.8%
Hardware-Rep&Maint-VoiceNetwork	513035	19,276	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	342	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,271	0	0	0	0	0.0%
Hardware-Rep&Maint-ITServcDesk	513039	3,401	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	0	20,500	20,500	26,950	6,450	31.5%
Software-Rep&Maint-ApplicaSupp	513050	838,042	1,738,775	1,738,775	1,077,500	(661,275)	-38.0%
Software-Rep&Maint-ApplicaDev	513051	18,709	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	969	10,000	10,000	9,000	(1,000)	-10.0%
Software-Rep&Maint-Mainframe	513055	1,280	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	19,747	54,320	54,320	23,000	(31,320)	-57.7%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	43,249	0	0	50,000	50,000	0.0%
Software-Rep&Maint-VoiceNetwrk	513059	140	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,149,574	1,956,667	1,956,667	1,346,650	(610,017)	-31.2%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Data Network	514707	568	0	0	0	0	0.0%

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Rentals		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Software-License-ApplicaSupprt	516551	494	0	0	0	0	0.0%	
Software-License-DeskLaptop PC	516559	519	0	0	0	0	0.0%	
Total: Rentals		1,581	0	0	0	0	0.0%	

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Sprinkler Services & Insp	512015	1,480	0	0	0	0	0.0%	
Accreditation/Certification	516575	60	0	0	0	0	0.0%	
Total: Property Management Services		1,540	0	0	0	0	0.0%	

Total: 2. OPERATING		299,260,295	330,438,827	330,438,827	338,545,946	8,107,119	2.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To Municipalities	550000	65,383,487	91,659,739	91,659,739	87,587,328	(4,072,411)	-4.4%
Gr, Awards, Scholarships&Loans	550200	1,492,557	572,000	572,000	594,503	22,503	3.9%
Grants	550220	3,442,218	1,188,594	1,188,594	3,490,061	2,301,467	193.6%
Other Grants	550500	30,308,555	38,817,181	38,817,181	32,793,297	(6,023,884)	-15.5%
Total: Grants Rollup		100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%

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Total: 3. GRANTS	100,626,816	132,237,514	132,237,514	124,465,189	(7,772,325)	-5.9%
Total Expenses:	558,510,837	613,101,019	613,101,019	612,481,095	-619,924	-0.1%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Transp Fund - Nondedicated	20105	247,185,423	249,382,048	249,382,048	255,072,742	5,690,694	2.3%
Transportation FHWA Fund	20135	229,337,294	276,309,613	276,309,613	272,235,883	(4,073,730)	-1.5%
Transportation FAA Fund	20140	10,155,222	12,761,543	12,761,543	9,126,000	(3,635,543)	-28.5%
Transportation FTA Fund	20145	17,697,532	23,438,958	23,438,958	20,374,592	(3,064,366)	-13.1%
Transportation FEMA Fund	20150	4,339,435	3,000,000	3,000,000	3,000,000	0	0.0%
Transportation-FRA Fund	20155	595,599	3,653,050	3,653,050	3,650,767	(2,283)	-0.1%
Transportation Local Fund	20160	2,404,955	1,625,777	1,625,777	2,131,800	506,023	31.1%
Transportation Other Fed Funds	20165	1,126,833	1,335,438	1,335,438	1,370,768	35,330	2.6%
Transportation-NHTSA Fund	20170	6,988,231	5,105,370	5,105,370	6,714,125	1,608,755	31.5%
Transportation DHS Fed. Fund	20175	62,860	45,000	45,000	45,000	0	0.0%
ARRA FRA Fund	20183	1,374,287	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	14,369,010	12,195,312	12,195,312	13,202,337	1,007,025	8.3%
Inter-Unit Transfers Fund	21500	253,463	1,093,999	1,093,999	1,053,100	(40,899)	-3.7%
Conference Fees & Donations	21525	5,142	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	1,241,401	2,000,000	2,000,000	1,419,457	(580,543)	-29.0%
Clean Water Fund	21932	667,549	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Transportation Projects Fund	32100	0	0	0	2,400,000	2,400,000	0.0%
TIB Proceeds Fund	32101	0	0	0	0	0	0.0%
Highway Garage Fund	57100	19,210,710	20,054,911	20,054,911	20,684,524	629,613	3.1%
DMV-Unidentified Receipts	63094	714,143	0	0	0	0	0.0%
IFTA to Foreign	63300	775,911	0	0	0	0	0.0%
IRP To Foreign States	63310	5,836	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Funds Total:		558,510,837	613,101,019	613,101,019	612,481,095	(619,924)	-0.1%
Position Count					1,277		
FTE Total					1,272.15		

