	B	C	D	E	F	G	Н	Ι
TI FISCAL Yea	ar 2021 Budget De	evelopment For	m - Agency of I	ransportation				
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
3 Agency of Transportation FY 2021 Governor Recommend 4 TOTAL INCREASES/DECREASES	261,830,565	14,896,617	335,606,056 15.037.275	944,777 (31,600)	1,661,970	7,200,000	26,389,759 (422,446)	641,329,744 16,337,125
4 TOTAL INCREASES/DECREASES 5 Agency of Transportation FY 2021 Governor Recommend Addendum	260,180,308	<u>(3,795,847)</u> 11,100,770	350,643,331	913,177	0 1,661,970	7,200,000	25,967,313	657,666,869
6 Agency of Transportation Summary: FY 2021 Governor Recommend	261,830,565	14,896,617	335,606,056	944,777	1,661,970	7,200,000	26,389,759	641,329,744
7 Salaries and Wages	(959,874)	0	0	0	0	0	(40,126)	(1,000,000)
8 Fringe Benefits	130,771	0	0	0	0	0	(4,976)	125,795
9 Contractual & 3rd Party Services	0	0	0	0	0	0	107,438	107,438
10 Per Diem and Other Personal Services	0	0	0	0	0	1,200,000	1,087,500	2,287,500
11 Personal Services Subtotal	(829,103)	0	0	0	0	1,200,000	1,149,836	1,520,733
12 Equipment	(400,000)	0	0	0	0	0	(1,200,000)	(1,600,000)
13 IT/Telecom Services and Equipment	(153,241)	0	0	0	0	0	(6,395)	(159,636)
14 Travel	0	0	0	0	0	0	0	0
15 Supplies	(984,760)	0	0	0	0	0	0	(984,760)
16 Other Purchased Services (Includes Amtrak service)	(879,077)	0	0	0	0	0	357,113	(521,964)
17 Other Operating Expenses	0	0	0	0	0	5,000,000	0	5,000,000
18 Rental Other	3,500,000	0	0	0	0	0	0	3,500,000
19 Rental Property 20 Property and Maintenance (reflects project activity)	(45,970) 624,947	(3,795,847)	0 11,098,920	(31,600)	0	0	0	<u>(45,970)</u> 7,896,420
21 Repair & Maintenance Services	024,947	(3,795,647)	0	(31,000)	0	0	0	7,090,420
22 Rentals	0	0	0	0	0	0	0	0
23 Operating Subtotal	1,661,899	(3,795,847)	11,098,920	(31,600)	0	5,000,000	(849,282)	13,084,090
24 Grants Subtotal	(2,483,053)	0	3,938,355	0	0	1,000,000	(723,000)	1,732,302
25 Subtotal of increases/decreases	(1,650,257)	(3,795,847)	15,037,275	(31,600)	0	7,200,000	(422,446)	16,337,125
26 Agency of Transportation Summary: FY 2021 Governor Recommend Addendum	260,180,308	11,100,770	350,643,331	913,177	1,661,970	7,200,000	24,409,875	657,666,869
27								
²⁸ FY20 = 1273 positions, FY21 = 1268 positions (5 limited service positions expi	red)							
29								
30 Comments:								
31 Salaries and Wages: Increased vacancy savings by \$1M agency-wide								
³² Fringe Benefits: Reduction in worker's comp and estimated direct time charge	d to projects							
33 Contractual & 3rd Party Services: Reduced TF to meet budget targets; GF ad		odernization						
³³ Equipment: Reduced planned CG equipment purchases to meet budget target								
34 - The second state of the second state o								
35								
³⁷ Supplies: Reduced to meet budget targets								
38 Other Purchased Services: Reduced to meet budget targets; includes Amtrak	costs savings							
³⁹ Other Operating Expenses: \$5M GF added for Maintenance activities and Pa								
⁴⁰ Rental Other: Increased to pay FY20 invoices to Central Garage over two-year								
A1 Rental Property: Fee for space savings	•							
Property and Maintenance: Reflects project activity, including tapered match	to shift project cost	ts to 100% FHW	A for FY21					
43 Repair & Maintenance Services:	. ,							
44 Rentals:								
45 Grants: \$1M GF added for TH Aid								

A	В	С	D	E	F	G	Н	I
Tiscal Yea	ar 2021 Budget D	Development Fo	orm - Agency of	Transportation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
46 Finance and Administration: FY 2021 Governor Recommend	15,244,639		871,200					16,115,839
47 Salaries and Wages	(95,987)		0					(95,987)
48 Fringe Benefits	(11,903)		0					(11,903)
49 Contractual & 3rd Party Services	0		0					0
50 Per Diem and Other Personal Services	0		0					0
51 Personal Services Subtotal	(107,890)		0					(107,890)
52 Equipment	0		0					0
53 IT/Telecom Services and Equipment	(15,300)		0					(15,300)
54 Travel	0		0					0
55 Supplies	0		0					0
56 Other Purchased Services	(12,889)		0					(12,889)
57 Other Operating Expenses	0		0					0
58 Rental Other	0		0					0
59 Rental Property 60 Property and Maintenance	0		0					0
60 Property and Maintenance 61 Repair & Maintenance Services	0		0					0
61 Repair & Maintenance Services 62 Rentals	0		0					0
63 Operating Subtotal	ů.		0					(28,189)
63 Operating Subtotal	(28,189) 0		0					(20,109)
65 Grants Subtotal	0		0					0
66 Subtotal of increases/decreases	(136,079)		0					(136,079)
Finance and Administration: FY 2021 Governor Recommend Addendum	15,108,560		871.200					15.979.760
	10,100,000		071,200					10,070,700
³⁰⁰ ⁶⁹ The Finance and Administration Division provides support for and communication	es methods to ac	hieve V/Trans' vi	ision and mission	The Division w	orks to mavimize	financial and hum	an resources a	nd to improve the
Agency's business practices to meet the needs of its internal and external cust				ions: Audit, Con	tract Administratio	on, Budget and Fil	nancial Operatio	ns, Penormance,
⁷¹ Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) wh	nch includes VTra	ans Safety Office	er.					
72								
⁷² ⁷³ FY20 = 122 positions, FY21 = 123 positions								
$73 \Gamma T Z U = T Z Z U U U U U U U U U U U U U U U U U$								
75 Comments:								
76 Changes reflect reductions in statewide allocations and increased vacancy sav	ings							
77								
78								
18					1			

A	В	С	D	E	F	G	Н	1
Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation	-			-
	Ŭ	•		•				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
80 Aviation: FY 2021 Governor Recommend	4,871,674		4,975,424					9,847,098
81 Salaries and Wages	(12,589)		0					(12,589)
82 Fringe Benefits	(1,561)		0					(1,561)
83 Contractual & 3rd Party Services	0		0					0
84 Per Diem and Other Personal Services	0		0					0
85 Personal Services Subtotal	(14,150)		0					(14,150)
86 Equipment	0		0					0
87 IT/Telecom Services and Equipment	(2,006)		0					(2,006)
88 Travel	0		0					0
89 Supplies	0		0					0
90 Other Purchased Services	(1,690)		0					(1,690)
91 Other Operating Expenses	0		0					0
92 Rental Other	0		0					0
93 Rental Property	0		0					0
94 Property and Maintenance	(300,000)		26,420					(273,580)
95 Repair & Maintenance Services	0		0					0
96 Rentals	0		0					0
97 Operating Subtotal	(303,696)		26,420					(277,276)
98 Grants	0		0					0
99 Grants Subtotal	0		0					0
100 Subtotal of increases/decreases	(317,846)		26,420					(291,426)
101 Aviation: FY 2021 Governor Recommend Addendum	4,553,828		5,001,844					9,555,672
102								
¹⁰³ The Aviation Program provides a safe environment for users of the system, pro	eserving the avia	tion infrastructure	e promoting aviat	tion-related activi	ties and educatio	n programs and e	expanding trave	l opportunities at
the 16 public use airports located throughout Vermont.	cool villg the avia		o, promoting avia			n programo, and c	skpanalig lave	r opportaritioo at
¹⁰⁶ FY20 = 16 positions, FY21 = 20 positions								
107								
108 Comments:								
Changes reflect reductions in statewide allocations and increased vacancy sav	/ings				1	I		1
¹¹⁰ Property and Maintenance: Reflects project cuts to balance to revised target	-							
	.							
111								
112								

Α	В	С	D	E	F	G	Н	I
Fiscal Ye	ear 2021 Budget	Development F	orm - Agency of	Transportation				
		-		-				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
113 Transportation Buildings: FY 2021 Governor Recommend	657,000				• • •			657,000
114 Salaries and Wages	0							0
115 Fringe Benefits	0							0
116 Contractual & 3rd Party Services	0							0
117 Per Diem and Other Personal Services	0							0
118 Personal Services Subtotal	0							0
119 Equipment	0							0
120 IT/Telecom Services and Equipment	0							0
121 Travel	0							0
122 Supplies	0							0
123 Other Purchased Services	0							0
124 Other Operating Expenses	0							0
125 Rental Other	0							0
126 Rental Property	0							0
127 Property and Maintenance	(350,000)							(350,000)
128 Repair & Maintenance Services	0							0
129 Rentals	0							0
130 Operating Subtotal	(350,000)							(350,000)
131 Grants	0							0
132 Grants Subtotal 133 Subtotal of increases/decreases	0 (350,000)							(350,000)
133 Subtotal of Increases/decreases 134 Transportation Buildings: FY 2021 Governor Recommend Addendum	307.000							307,000
	307,000							307,000
135 136 The Transportation Buildings Program covers all activities related to the recon	struction and imr	provement of new	/ construction of ⁻	Transportation fac	silities statewide			
137								
138 Comments:								
Lunenburg garage project delayed to balance to revised targets								
140								
			1		1	1	1	

A	В	С	D	E	F	G	Н	1			
Fiscal Yea	ar 2021 Budget	Development Fo	orm - Agency of	Transportation		•					
	_	-		_							
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change			
141 Program Development: FY 2021 Governor Recommend	41,949,840	13,100,160	261,669,334	556,051	0	0		317,275,385			
142 Salaries and Wages	(225,806)			0				(225,806)			
143 Fringe Benefits	(28,002)			0				(28,002)			
144 Contractual & 3rd Party Services	0			0				0			
145 Per Diem and Other Personal Services	0			0				0			
146 Personal Services Subtotal	(253,808)	0	0	0	0	0		(253,808)			
147 Equipment	0			0				0			
148 IT/Telecom Services and Equipment	(35,990)			0				(35,990)			
149 Travel				0				0			
150 Supplies	(0				0			
151 Other Purchased Services	(30,314)			0		4 000 000		(30,314)			
152 Other Operating Expenses				0		4,000,000		4,000,000			
153 Rental Other 154 Rental Property				0				0			
155 Property and Maintenance	424.947	(4,195,847)	9.472.500	(31.600)				5,670,000			
Instrumentative 424,947 (4,195,047) 9,472,500 (31,007) 156 Repair & Maintenance Services 0 0 0											
150 Rentals											
Operating Subtotal 358,643 (4,195,847) 9,472,500 (31,600) 0 4,000,000 9,603,65											
$\frac{150}{150}$ (4,153,047) (4,153,047) (51,000) 											
Iss Grants Iss Iss<											
161 Subtotal of increases/decreases 0 4,000,000 0 9,499,888											
162 Program Development: FY 2021 Governor Recommend Addendum 42,204,675 8,904,313 271,141,834 524,451 0 4,000,000 0 326,775,273											
163											
164											
164 165 The Program Development Division is responsible for the design, permitting, right of way, and construction of all capital projects undertaken by VTrans. The core appropriations within Program Development are											
166 Interstate Bridge; State Bridge; Paving; Roadway; Traffic & Safety; and Municipal Assistance Assistance Bureau programs such as Transportation Alternatives and Bike & Pedestrian Facilities.											
167 168 FY20 = 287 positions, FY21 = 279 positions											
The comments:											
	ingo										
172 Other Operating Expenses: \$4M GF added for Paving/leveling	4 l. 164										
Property and Maintenance: Reflects project activity, including tapered match to shift project costs to 100% FHWA for FY21											
174											

Α	В	С	D	E	F	G	Н	1					
Fiscal Ye	ear 2021 Budget	Development F	orm - Agency of	Transportation									
	U	•		•									
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change					
175 Rest Areas: FY 2021 Governor Recommend	101,000		909,000					1,010,000					
₁₇₆ Salaries and Wages	0		0					0					
177 Fringe Benefits	0		0					0					
178 Contractual & 3rd Party Services	0		0					0					
179 Per Diem and Other Personal Services	0		0					0					
180 Personal Services Subtotal	0		0					0					
181 Equipment	0		0					0					
182 IT/Telecom Services and Equipment	0		0					0					
183 Travel	0		0					0					
184 Supplies	0		0					0					
185 Other Purchased Services	0		0					0					
186 Other Operating Expenses	0		0					0					
187 Rental Other	0		0					0					
188 Rental Property	0		0					0					
189 Property and Maintenance	0		0					0					
190 Repair & Maintenance Services	0		0					0					
191 Rentals	0		0					0					
192 Operating Subtotal	0		0					0					
193 Grants	0		0					0					
194 Grants Subtotal	0		0					0					
195 Subtotal of increases/decreases	0		0					0					
196 Rest Areas: FY 2021 Governor Recommend Addendum	101,000		909,000					1,010,000					
197													
1988 The Rest Areas Program includes funding for capital improvements of the state rest areas. Buildings & General Services has responsibility for the administration of this program.													
¹⁹⁹ This appropriation does not fund Rest Area operating costs -staffing, etc. Tha	t funding is in BC	SS.											
200													
201 Comments:													
202 Property and Maintenance:			1		1	J							
202 No new facilities are funded - includes capital investments to existing facilities only.													
			No new facilities are funded - includes capital investments to existing facilities only.										

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1 Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation							
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change			
204 Maintenance: FY 2021 Governor Recommend	96,415,636		2,377,787		100,000	0		98,893,423			
₂₀₅ Salaries and Wages	(402,046)		0		0			(402,046)			
₂₀₆ Fringe Benefits	(49,858)		0		0			(49,858)			
207 Contractual & 3rd Party Services	0		0		0			0			
208 Per Diem and Other Personal Services	0		0		0			0			
209 Personal Services Subtotal	(451,904)		0		0			(451,904)			
210 Equipment	(400,000)		0		0			(400,000)			
211 IT/Telecom Services and Equipment	(64,080)		0		0			(64,080)			
212 Travel	0		0		0			0			
213 Supplies	(984,760)		0		0			(984,760)			
214 Other Purchased Services	(53,975)		0		0			(53,975)			
215 Other Operating Expenses	0		0		0	1,000,000		1,000,000			
216 Rental Other	3,500,000		0		0			3,500,000			
217 Rental Property	(2,268)		0		0			(2,268)			
218 Property and Maintenance	(600,000)		0		0			(600,000)			
219 Repair & Maintenance Services	0		0		0			0			
220 Rentals	0		0		0	4 000 000		0			
Operating Subtotal 1,394,917 0 0 1,000,000 2,394,917 22 Grants 0											
22 Grants 0 0 0 0 23 Grants Subtotal 0 0 0 0											
124 943,013 0 0 1,000,000 1,943,01 25 Maintenance: FY 2021 Governor Recommend Addendum 97,358,649 2,377,787 100,000 1,000,000 0 100,836,43											
	01,000,040		2,011,101		100,000	1,000,000	~	100,000,400			
²²² The Maintenance and Operations Bureau is responsible for all maintenance a	ctivities on the sta	ate highway syste	em								
		ato nighway oyot									
229 FY20 = 511 positions, FY21 = 512 positions											
Commonto:											
231 Comments:											
232 Changes reflect reductions in statewide allocations, increased vacancy savings, and other adjustments to balance to revised targets											
233 IT/Telecom Services and Equipment:											
234 Supplies:											
235 Other Purchased Services:											
236 Other Operating Expenses: \$1M GF added for maintenance activities includ	ing roadside mov	ving									
237 Property and Maintenance:											
238											
239											
			1					<u> </u>			

A	В	С	D	E	F	G	Н	
Fiscal Yea	r 2021 Budget De	evelopment For	m - Agency of	Transportation				
	_							
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
240 Policy and Planning: FY 2021 Governor Recommend	3,039,596		8,529,250		17,850			11,586,696
241 Salaries and Wages	(25,177)		0		0			(25,177)
242 Fringe Benefits	(3,122)		0		0			(3,122)
243 Contractual & 3rd Party Services	0		0		0			0
244 Per Diem and Other Personal Services	0		0		0			0
245 Personal Services Subtotal	(28,299)		0		0			(28,299)
246 Equipment	0		0		0			0
247 IT/Telecom Services and Equipment	(4,013)		0		0			(4,013)
248 Travel	0		0		0			0
249 Supplies	0		0		0			0
250 Other Purchased Services	(3,379)		0		0			(3,379)
251 Other Operating Expenses	0		0		0			0
252 Rental Other	0		0		0			0
253 Rental Property	0		0		0			0
254 Property and Maintenance	0		0		0			0
255 Repair & Maintenance Services	0		0		0			0
256 Rentals	0		0		0			0
257 Operating Subtotal	(7,392)		0		0			(7,392)
258 Grants	0		0		0			0
259 Grants Subtotal	0		0		0			0
260 Subtotal of increases/decreases	(35,691)		0		0			(35,691)
261 Policy and Planning: FY 2021 Governor Recommend Addendum	3,003,905		8,529,250		17,850			11,551,005
The Policy & Planning Division works with all of VTrans, other state and federal	agencies, transpo	ortation research	centers, RPC's	and the CCMPC) to provide comp	rehensive, coordi	nated transporta	ation plans for
264 future improvements to the transportation system.								
265								
266 FY20 = 32 positions, FY21 = 31 positions								
267								
268 Comments:								
269 Changes reflect reductions in statewide allocations and increased vacancy savi	ngs	I	I					1
270	<u> </u>							
272								

А	В	С	D	E	F	G	Н	
Fiscal Yea	ar 2021 Budget De	evelopment For	rm - Agency of T	ransportation				
	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
3 Rail: FY 2021 Governor Recommend	14,263,797	760,000	14,634,998		1,156,845	· · ·		30,815,640
4 Salaries and Wages	(14,949)	0	0		0			(14,949
Fringe Benefits	(1,854)	0	0		0			(1,854
Contractual & 3rd Party Services	0	0	0		0			C
Per Diem and Other Personal Services	0	0	0		0			C
Personal Services Subtotal	(16,803)	0	0		0			(16,803
Equipment	0	0	0		0			(
IT/Telecom Services and Equipment	(2,382)	0	0		0			(2,382
1 Travel	0	0	0		0			(
Supplies	0	0	0		0			(
Other Purchased Services (includes Amtrak)	(752,007)	0	0		0			(752,007
4 Other Operating Expenses	0	0	0		0			
Rental Other	0	0	0		0			
Property and Maintenance	1,450,000	0	0		0			1,450,00
Repair & Maintenance Services	1,430,000	0	0		0			1,430,000
Rentals	0	0	0		0			(
Operating Subtotal	695,611	0	0		0			695.61
Grants	,	0	0		0			(
Grants Subtotal	0	0	0		0			(
Subtotal of increases/decreases	678,808	0	0		0			678,808
Rail: FY 2021 Governor Recommend Addendum	14,942,605	760,000	14,634,998		1,156,845			31,494,448
5								
The Rail Program assists in the development of rail transportation options for sl	hippers and passe	ngers, and provi	ides support to im	prove the freig	ht and passenger	infrastructure.		
FY20 = 19 positions, FY21 = 20 positions								
Comments:								
Changes reflect reductions in statewide allocations, increased vacancy savings	. Amtrak cost savi	ngs, and other a	diustments to ba	ance to revise	d targets			
	,							
2								
3	1	1	Т					
4								

Public Transit: FY 2021 Governor Recommend 8,264,557 28,548,288 40,000 36 303 Balaries and Wages (3,934) 0	A	В	С	D	E	F	G	Н	I
Solution Transitic FX 2021 Governor Recommend 8,264,557 28,548,288 40,000 36 Salaries and Wages (488) 0 <	Fiscal Ye	ar 2021 Budget D	Development Fo	orm - Agency of	Transportation				
Solution Transitic FX 2021 Governor Recommend 8,264,557 28,548,288 40,000 36 Salaries and Wages (488) 0 <			-		-				
Salaries and Wages (3.934) 0 0 0 0 0 Fringe Benefits (488) 0	2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
300 Finge Benefits (448) 0	05 Public Transit: FY 2021 Governor Recommend	8,264,557		28,548,288		40,000			36,852,845
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	₀₆ Salaries and Wages	(3,934)		0		0			(3,934)
Per Diem and Other Personal Services 0	07 Fringe Benefits	(488)		0		0			(488)
Image: Personal Services Subtotal (4.42) 0	Contractual & 3rd Party Services	0		0		0			0
Interpret Interpret <t< td=""><td>09 Per Diem and Other Personal Services</td><td>0</td><td></td><td>0</td><td></td><td>0</td><td></td><td></td><td>0</td></t<>	09 Per Diem and Other Personal Services	0		0		0			0
3121 HT/relecom Services and Equipment (627) 0<	10 Personal Services Subtotal	(4,422)		0		0			(4,422)
333 Travel 0 0 0 0 0 0 343 Supplies 0	11 Equipment			0		0			0
Supplies 0<		· · ·		•					(627)
313 Other Purchased Services 0		-							0
310 Other Operating Expenses 0		-		-		-			0
317 Rental Other 0		· · · · · · · · · · · · · · · · · · ·		•					(528)
313 Rental Property 0		-		-		-			0
313 Property and Maintenance 0		°		-					0
320Repair & Maintenance Services000000 321 Rentals0000000000 322 Operating Subtotal $(1,155)$ 000		0		÷					0
221 Rentals 0 0 0 0 0 0 0 222 Operating Subtotal (1,155) 0		0		•					0
Operating Subtotal(1,155)0000323Grants(2,550,803)3,938,35501324Grants Subtotal(2,550,803)3,938,35501325Subtotal of increases/decreases(2,556,380)3,938,35501326Public Transit FY 2021 Governor Recommend Addendum5,708,17732,486,64340,00038327The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.383303323323440,00038331FY20 = 5 positions, FY21 = 5 positions111133211111113331111111133311111111333111111113331111111133311111111333111111113341111111133411111111334111111113341		v		-		-			0
323Grants(2,550,803)3,938,35501324Grants Subtotal(2,550,803)3,938,35501325Subtotal of increases/decreases(2,556,380)3,938,35501326Public Transit: FY 2021 Governor Recommend Addendum5,708,17732,486,64340,0003327The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.333699999993377999999337999999993389999999933899999999933999999999933999999999933999999999993399999999999339999999999933999999999999339999999999<		Ũ		ů.		-			0
Grants Subtotal(2,550,803)3,938,355001Subtotal of increases/decreases(2,556,380)3,938,3550011Public Transit: FY 2021 Governor Recommend Addendum5,708,17732,486,64340,00038327 328The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.330 332Image: State and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.331FY20 = 5 positions, FY21 = 5 positionsImage: State and federal program and the public transit systems and public transit systems332Image: State and federal program and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems331FY20 = 5 positions, FY21 = 5 positionsImage: State and federal program and technical assistance to transit systemsImage: State and federal program and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems332Image: State and Federal program and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems333Image: State and Federal program and technical assistance to transit districts, transit authorities, municipal transit systems334Image: State and Federal program and technical assistance to transit districts, transit authorities, municipal transit as				v		-			(1,155) 1,387,552
Subtotal of increases/decreases(2,556,380)3,938,35501Public Transit: FY 2021 Governor Recommend Addendum5,708,17732,486,64340,00038327 328The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.330 330FY20 = 5 positions, FY21 = 5 positions1331FY20 = 5 positions, FY21 = 5 positions113321111333111334111335111332111334111335111334111335111335111335111335111336113371133811339113391133911339113391133911339113391133911339113391133911339113391133911<				, ,		-			1,387,552
Public Transit: FY 2021 Governor Recommend Addendum5,708,17732,486,64340,00038327 328 328 329The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.329 320FY20 = 5 positions, FY21 = 5 positionsImage: Capital and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems and non-profit public transit systems.330 331FY20 = 5 positions, FY21 = 5 positionsImage: Capital assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.332Image: Capital assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.333Image: Capital assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.334Image: Capital assistance to transit districts, transit authorities, municipal transit systems and non-profit public transit systems.335Image: Capital assistance to transit districts, transit authorities, municipal transit systems.333Image: Capital assistance to transit districts, transit authorities, municipal transit authorities, m		()				-			1,387,552
The Public Transit Program manages state and federal programs, funding of operating, capital, and technical assistance to transit districts, transit authorities, municipal transit systems and non-profit public to systems.									38,234,820
329 systems. 330 Image: Constraint of the system of the s		5,700,177		52,400,045		40,000			50,254,020
329 systems. 330 Image: Systems in the system in the syst	^{2/1} The Public Transit Program manages state and federal programs, funding of o	perating, capital, a	and technical as	sistance to transit	t districts, transit	authorities, muni	cipal transit syste	ms and non-pro	fit public transit
330 331 FY20 = 5 positions, FY21 = 5 positions Image: Constant of the second se									•
332	30								
332	$\nabla V_{20} = E$ positions $\nabla V_{21} = E$ positions								
332 Comments:	$\frac{31}{1}$ FY2U = 5 positions, FY2T = 5 positions								
333 GOUTHERINS	v. Commonto								
334 Changes reflect reductions in statewide allocations and increased vacancy savings	³⁴ Changes reflect reductions in statewide allocations and increased vacancy sav	/ings							
335 Grants: Shifts Transit Provider operating costs to 100% FTA Cares Act funding	Grants: Shifts Transit Provider operating costs to 100% FTA Cares Act funding	a							
	36	<u> </u>							
337	37								

A	В	С	D	E	F	G	Н	I
Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation				
		-		-				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
338 Central Garage: FY 2021 Governor Recommend							21,639,759	21,639,759
339 Salaries and Wages							(40,126)	(40,126)
340 Fringe Benefits							(4,976)	(4,976)
341 Contractual & 3rd Party Services							0	0
342 Per Diem and Other Personal Services							0	0
343 Personal Services Subtotal							(45,102)	(45,102)
344 Equipment							(1,200,000)	(1,200,000)
345 IT/Telecom Services and Equipment							(6,395)	(6,395)
346 Travel							0	0
347 Supplies							0	0
348 Other Purchased Services							(5,387)	(5,387)
349 Other Operating Expenses 350 Rental Other							0	0
350 Rental Property							0	0
352 Property and Maintenance							0	0
353 Repair & Maintenance Services							0	0
354 Rentals							0	0
355 Operating Subtotal							(1,211,782)	(1,211,782)
356 Grants							0	0
357 Grants Subtotal							0	0
358 Subtotal of increases/decreases							(1,256,884)	(1,256,884)
359 Central Garage: FY 2021 Governor Recommend Addendum							20,382,875	20,382,875
360								
The Central Garage manages the Agency's fleet of vehicles and heavy equipm	ient used in sup	port of VTrans fu	nctions.					
362								
³⁶³ FY20 = 51 positions , FY21 = 50 positions								
364								
365 Comments:								
Changes reflect reductions in statewide allocations and increased vacancy sav	vings	1	1	1				
Equipment: Proposed \$1.5M reduction in planned equipment replacements	<u> </u>							
369								
370								
371								

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Tiscal Yea	ar 2021 Budget D	Development F	Form - Agency of T	ransportation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
372 Department of Motor Vehicles: FY 2021 Governor Recommend	32,900,015		1,345,934		147,275	0		34,393,224
₃₇₃ Salaries and Wages	(179,386)		0		0			(179,386)
374 Fringe Benefits	227,754		0		0			227,754
375 Contractual & 3rd Party Services	0		0		0			0
376 Per Diem and Other Personal Services	0		0		0	1,200,000		1,200,000
377 Personal Services Subtotal	48,368		0		0	1,200,000		1,248,368
378 Equipment	0		0		0			0
379 IT/Telecom Services and Equipment	(28,592)		0		0			(28,592)
380 Travel	0		0		0			0
381 Supplies	0		0		0			0
382 Other Purchased Services	(24,084)		0		0			(24,084)
383 Other Operating Expenses			0		0			0
384 Rental Other	0		0		0			0
385 Rental Property	(43,383)		0		0			(43,383)
386 Property and Maintenance	0		0		0			0
387 Repair & Maintenance Services	0		0		0			0
388 Rentals	0		0		0			0
389 Operating Subtotal	(96,059)		0		0	0		(96,059)
390 Grants	0		0		0			0
391 Grants Subtotal 392 Subtotal of increases/decreases	0 (47,691)		0		0	1,200,000		1,152,309
392 Sublotal of Increases/decreases 393 Department of Motor Vehicles: FY 2021 Governor Recommend Addendum	32,852,324		1.345.934		147,275	1,200,000		35.545.533
	32,032,324		1,345,934		147,275	1,200,000		35,545,553
The Department of Motor Vehicles administers motor vehicle and related laws,	promotes highwa	av safety and co	ollecte transportation	n revenues wh	ile providing a hig	a level of custome	r service and a	atisfaction in a
	promotes nighwa	ay salety and co		intevenues, wii	ne providing a nigi			
³⁹⁶ timely and cost-effective manner.								
397								
³⁹⁸ FY20 = 228 positions, FY21 = 228 positions								
399								
400 Comments:								
401 Changes reflect reductions in statewide allocations, increased vacancy savings	s, and other adjus	tments to balar	nce to revised targe	ts				
402 Contractual & Thrird Party Services: \$1.2M added for IT systems moderniza	tion							
403								
404								
405								
406	1					1		
407								

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Tiscal Yea	ar 2021 Budget D	Development	Form - Agency of	Transportation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
408 TH Structures: FY 2021 Governor Recommend	6,333,500							6,333,500
409 Grants Subtotal	(1,683,500)							(1,683,500)
410 Subtotal of increases/decreases	(1,683,500)							(1,683,500)
411 TH Structures: FY 2021 Governor Recommend Addendum	4,650,000							4,650,000
412								
 The Town Highway Structures Program provides grants to municipalities for ma and retaining walls. Comments: Suspends grant program for FY21 but funds anticipated costs of c 		•	extend life expect	ancy, and constru	iction of bridges,	culverts and othe	r structures, incl	uding causeways

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1	Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation								
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change				
419	TH Federal Disasters FY 2021 Governor Recommend	20,000		160,000					180,000				
420	Grants Subtotal	0		0					0				
421	Subtotal of increases/decreases	0		0					0				
422	TH Federal Disasters FY 2021 Governor Recommend Addendum	20,000		160,000					180,000				
	Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways. Includes 10% state share.												
426													
427	Comments:												
428													

A	В	С	D	E	F	G	Н	I
1 Fiscal Ye	ear 2021 Budget	Development F	orm - Agency of	Transportation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
429 TH Non-Federal Disasters FY 2021 Governor Recommend	1,150,000							1,150,000
430 Grants Subtotal	0							0
431 Subtotal of increases/decreases	0							0
432 TH Non-Federal Disasters FY 2021 Governor Recommend Addendum	1,150,000						_	1,150,000
433								
⁴³⁴ The Town Highway Aid for Nonfederal Disasters program is to provide state as	ssistance to towns	s for disasters n	ot eligible for fede	eral assistance.				
435								
436 Comments:	·						L	
437								

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Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation				
	U	•		•				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
438 TH VT Local Roads: FY 2021 Governor Recommend	108,965		300,000					408,965
439 Salaries and Wages	0		0					0
AAO Fringe Benefits	0		0					0
Atta Contractual & 3rd Party Services	0		0					0
442 Per Diem and Other Personal Services	0		0					0
443 Personal Services Subtotal	0		0					0
444 Equipment	0		0					0
445 IT/Telecom Services and Equipment	0		0					0
446 Travel	0		0					0
447 Supplies	0		0					0
448 Other Purchased Services	0		0					0
449 Other Operating Expenses	0		0					0
450 Rental Other	0		0					0
451 Rental Property	0		0					0
452 Property and Maintenance	0		0					0
453 Repair & Maintenance Services	0		0					0
454 Rentals	0		0					0
455 Operating Subtotal	0		0					0
456 Grants	0		0					0
457 Grants Subtotal 458 Subtotal of increases/decreases	0		0					0
458 Subtotal of Increases/decreases 459 TH VT Local Roads: FY 2021 Governor Recommend Addendum	108,965		300,000					408,965
459 TH VT Local Roads: FY 2021 Governor Recommend Addendum	100,905		300,000					400,905
460								
⁴⁶¹ / ₄₆₂ The Vermont Local Roads Program, through the VTTC, provides technical ass	istance to towns	in areas includir	na plannina, enain	eering construct	ion and maintena	nce assistance a	and legal advice	
Staff reside in Finance and Administration enprenriation								
464 Staff reside in Finance and Administration appropriation								
465								
466 Comments:								
467 Contractual & 3rd Party Services:								
468								
469			·		•			

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1 Fiscal Ye	ear 2021 Budget	Development F	orm - Agency of	Transportation				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
470 TH Class 2 Roadway: FY 2021 Governor Recommend	7,648,750							7,648,750
471 Grants Subtotal	(4,398,750)							(4,398,750)
472 Subtotal of increases/decreases	(4,398,750)							(4,398,750)
473 TH Class 2 Roadway: FY 2021 Governor Recommend Addendum	3,250,000							3,250,000
474								
The Town Highway Class 2 Roadway Program provides grants to municipalities	es for resurfacing	, rehabilitation, o	r reconstruction o	f paved or unpav	ed Class 2 town	highways.		
476								
477 Comments: Suspends grant program for FY21 but funds anticipated costs of	outstanding gran	t commitments						
478								

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1	Fiscal Yea	r 2021 Budget D	evelopment Fo	rm - Agency of	Transportation				
<u> </u>			•		•				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
479	Town Highway Bridge: FY 2021 Governor Recommend	791,327	1,036,457	8,856,841	388,726				11,073,351
480	Salaries and Wages								0
481	Fringe Benefits								0
482	Contractual & 3rd Party Services								0
483	Per Diem and Other Personal Services								0
484	Personal Services Subtotal	0	0	0	0				0
	Equipment								0
486	IT/Telecom Services and Equipment								0
487	Travel								0
	Supplies								0
489	Other Purchased Services								0
490	Other Operating Expenses								0
491	Rental Other								0
492	Rental Property								0
493	Property and Maintenance		400,000	1,600,000					2,000,000
494	Repair & Maintenance Services								0
495	Rentals								0
496	Operating Subtotal	0	400,000	1,600,000	0				2,000,000
497	Grants	-		-					0
498	Grants Subtotal	0	0	0	0				0
	Subtotal of increases/decreases	0	400,000	1,600,000	0				2,000,000
500	Town Highway Bridge: FY 2021 Governor Recommend Addendum	791,327	1,436,457	10,456,841	388,726				13,073,351
501									
502									
503	The Town Highway Bridge Program assists towns with bridge engineering service	ces and for aid in	maintaining and	constructing bri	idges having a sp	an of six feet or	more on Class 1,	2 and 3 town hig	ghways.
504					<u> </u>				
505	Comments:	<u> </u>							
504	Property and Maintenance: Increases funding for Brattleboro-Hinsdale project								
500	······································								
507									

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4	Fiscal Yea	r 2021 Budget	Development F	orm - Agency of	Transportation						
		U	•		•						
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change		
508	Town Highway Aid: FY 2021 Governor Recommend	27,105,769					0		27,105,769		
509	Grants Subtotal	6,000,000					1,000,000		7,000,000		
510	Subtotal of increases/decreases	6,000,000					1,000,000		7,000,000		
511	Town Highway Aid: FY 2021 Governor Recommend Addendum	33,105,769					1,000,000		34,105,769		
512											
513	The Town Highway Aid Program is provided annually to each municipality in the	e state. The size	e of each grant is	s based on the tot	al amount of mor	ney appropriated	for the program by	the Legislature	, and the Class		
514	1, 2, and 3 highway mileage in each town.										
515											
516	Comments: Proposes one-time increase of \$7M (\$6M TF plus \$1M GF) to offset impacts of pausing TH Structures and TH Class 2 Programs in FY21.										
517											

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1	Fiscal Yea	ar 2021 Budget	Development F	orm - Agency of	Transportation				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
518	TH Class 1 Supplemental: FY 2021 Governor Recommend	128,750							128,750
519	Grants Subtotal	0							0
520	Subtotal of increases/decreases	0							0
521	TH Class 1 Supplemental: FY 2021 Governor Recommend Addendum	128,750							128,750
522									
523	The Town Highway Class 1 Supplemental Grants provide aid to municipalities	having Class 1 to	own highways w	ith more than two	lanes.				
524									
525	Comments:								
526									

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1	Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
527	TH Public Assistance Grants: FY 2021 Governor Recommend	0		1,000,000		200,000		50,000	1,250,000
528	Property and Maintenance			0		0		0	0
529	Operating Subtotal	0		0		0		0	0
530	Grants			0		0		0	0
531	Grants Subtotal	0		0		0		0	0
532	Subtotal of increases/decreases	0		0		0		0	0
533	TH Public Assistance Grants: FY 2021 Governor Recommend Addendum	0		1,000,000		200,000		50,000	1,250,000
534									
535	The Town Highway Public Assistance Grant Program provides supplemental a	id to state and to	own efforts in reco	overy from federa	Ily declared FEM	A disasters. Pro	gram has transitio	oned to the Division	on of Emergency
	Management and Homeland Security (DEMHS).			ý	,		0		0,1
537									
538	Comments:								
539									

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1	Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	Transportation				
2		Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
540	Municipal Mitigation Assistance Program: FY 2021 Governor Recommend	650,000		1,428,000				4,700,000	6,778,000
	Property and Maintenance (Payments to Stormwater Utiliites)	0		0				0	0
542	Operating Subtotal	0		0			0	0	0
543	Grants	0		0				(723,000)	(723,000)
544	Grants Subtotal	0		0			0	(723,000)	(723,000)
545	Subtotal of increases/decreases	0		0			0	(723,000)	(723,000)
546	Municipal Mitigation Assistance Program: FY 2021 Governor Recommend Addendum	650,000		1,428,000			0	3,977,000	6,055,000
547									
548	The Municipal Mitigation Grant Program provides grants to municipalites for as	sistance in mitig	ating/reducing wa	ater polution asso	ciated with existi	ng roads and roa	d maintenance ac	tivities.	
549									
550	Comments:						· ·		
551	Grants:								

Picket Verback Power Form - Agency of Transportation V Interpretation Board: FV 2021 Governor Recommend Tarango Station State of Tass Poderal SS Local SS Interpretation Board: FV 2021 Governor Recommend Total S Change Tarango Station Board: FV 2021 Governor Recommend Tass Poderal SS Local SS Interpretation Recommend Total SC Founde Total SS Total SS Total SS </th <th>A</th> <th>В</th> <th>С</th> <th>D</th> <th>E</th> <th>F</th> <th>G</th> <th>Н</th> <th>I</th>	A	В	С	D	E	F	G	Н	I
Starter 145,760 165,760 165,760 165,760 165,760 165,760 165,760 0 <th< td=""><td>Fiscal Ye</td><td>ar 2021 Budget</td><td>Development F</td><td>orm - Agency of</td><td>f Transportation</td><td></td><td></td><td></td><td></td></th<>	Fiscal Ye	ar 2021 Budget	Development F	orm - Agency of	f Transportation				
Starter 145,760 165,760 165,760 165,760 165,760 165,760 165,760 0 <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>									
Selection and Wages O	2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
Pringe Benefits (195) (195) (195) See Contractual & 3rd Party Services 0 <td></td> <td>185,750</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>185,750</td>		185,750							185,750
Contractual & 3rd Party Services O <	Salaries and Wages	0							0
Per Dem and Other Personal Services 0	554 Fringe Benefits	(195)							(195)
Personal Services Subtotal (198) (555 Contractual & 3rd Party Services	0							0
signation 0	556 Per Diem and Other Personal Services	0							0
000000000000000000000000000000000000	557 Personal Services Subtotal	(195)							(195)
900 Travel 0<	558 Equipment	0							0
Simplies O<	559 IT/Telecom Services and Equipment	(251)							(251)
920 Other Purchased Services (211) (211) (211) 68 Propertaing Expenses 0 <		0							0
300 Other Operating Expenses 0 <td< td=""><td></td><td>÷</td><td></td><td></td><td></td><td></td><td></td><td></td><td>•</td></td<>		÷							•
304 Rental Other 0									
303 (319) (-							
368 Property and Maintenance 0		-							v
307 Repair & Maintenance Services Image: Construction Ser									(319)
368 Rentals 0		•							0
669 Operating Subtoral (781) Image: Constraint of the subtoral of		•							•
grants 0 <td></td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>		0							0
$\frac{671}{572}$ $\frac{672}{574}$ $\frac{673}{574}$ $\frac{674}{575}$ $\frac{675}{576}$ $\frac{675}{57}$ $\frac{675}{57}$ $\frac{675}{57}$ $\frac{675}{57}$ 67		. ,							(781)
Subtotal of increases/decreases (976) (976) Transportation Board: FY 2021 Governor Recommend Addendum 184,774 184,774 Transportation Board: onducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair. 184,774 The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair. 184,774 This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 184,774 FY20 = 2 positions, FY21 = 1 positions FY20 = 2 positions, FY21 = 1 positions 184,774 F77 F78 Comments: 184,774		Ŷ							0
573 Transportation Board: FY 2021 Governor Recommend Addendum 184,774 574 184,774 184,774 575 The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair. 575 This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 577 577 FY20 = 2 positions, FY21 = 1 positions 578 578 FY20 = 2 positions, FY21 = 1 positions 184,774		•							•
574 Image: state of the state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. Image: state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. Image: state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 576 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. Image: state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. Image: state of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 577 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration Board. Image: state of the MV Arbitration Board. 578 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration Board. Image: state of the MV Arbitration Board. 578 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration Board. Image: state of the MV Arbitration Board. 578 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration Board. Image: state of the MV Arbitration Board. 578 FY20 = 2 positions, FY21 = 1 positions Image: state of the MV Arbitration Board. Image: state of the MV Arbitration Board. 578 F		1							
376 This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 577 578 FY20 = 2 positions, FY21 = 1 positions 578 578 578 579 Comments:	573 Transportation Board: FY 2021 Governor Recommend Addendum	184,774							184,774
376 This budget reflects the transfer of the MV Arbitration duties and position from the Department of Motor Vehicles to the Transportation Board. 577 578 FY20 = 2 positions, FY21 = 1 positions 578 578 578 579 Comments:	574								
577 577 578 FY20 = 2 positions, FY21 = 1 positions 578 578 579 Comments:						rings and appeals	s on complaints re	egarding motor v	ehicle repair.
578 579 Comments:	576 This budget reflects the transfer of the MV Arbitration duties and position from	the Department of	of Motor Vehicle	s to the Transpor	tation Board.				
578 579 Comments:	577								
	FY20 = 2 positions, FY21 = 1 positions								
580 Changes reflect reductions in statewide allocations and increased vacancy savings	579 Comments:			-					·
581	Changes reflect reductions in statewide allocations and increased vacancy sav	rings							
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A	В	С	D	E	F	G	Н	I
Fiscal Ye	ear 2021 Budget	Development F	orm - Agency of	Transportation				
		-		-				
2	Transp \$\$	TIB \$\$	Federal \$\$	Local \$\$	InterDept.\$\$	Gen FundS\$\$	All other \$\$	Total \$\$ Change
582 AOT - COVID19: FY2021 Governor Recommend	-			-			0	
583 Salaries and Wages							0	0
584 Fringe Benefits							0	0
585 Contractual & 3rd Party Services							107,438	107,438
586 Per Diem and Other Personal Services							1,087,500	1,087,500
587 Personal Services Subtotal	0						1,194,938	1,194,938
588 Equipment							0	0
589 IT/Telecom Services and Equipment							0	0
590 Travel							0	0
591 Supplies							0	0
592 Other Purchased Services							362,500	362,500
593 Other Operating Expenses							0	0
594 Rental Other							0	0
595 Rental Property							0	0
596 Property and Maintenance							0	0
597 Repair & Maintenance Services							0	0
598 Rentals							0	0
599 Operating Subtotal	0						362,500	362,500
600 Grants	-						0	0
601 Grants Subtotal	0						0	0
602 Subtotal of increases/decreases	0						1,557,438	1,557,438
603 AOT - COVID19: Governor's Recommend Addendum	0	1	1	1	I		1,557,438	1,557,438
604								
605								
606 Comments:					· · · · · · · · · · · · · · · · · · ·			
Contractural & Third Party Services: \$107,438 for DMV on-line scheduling	system							
Per diem and Other Personal Services: Staff costs for Agency-wide CRF el								
Other Purchased Services: Operating costs for Agency-wide CRF eligible a	ctivities							