

	A	B	C	D	E	F
1	Transportation - Finance & Administration					
2	FY2020 Crosswalk & Budget Variances					
3		Transportation Fund	Federal	Total Amount	Difference Between FY19 & FY20	COMMENTS
4	Finance & Administration (810000100):	14,625,869	871,200	15,497,069	841,155	
5	FY2020 Governor's Recommended Budget					
6	PERSONAL SERVICES					
7	Salaries and Wages	8,016,925	0	8,016,925	350,834	VANTAGE system wage calculations. Includes Vacancy calculated as a percentage of classified salaries. Transfer of three staff within VTrans - for regionalizing Safety and Contract Administration for construction inspection agreements work authorizations and invoice processing.
8	Fringe Benefits	3,861,866	306,000	4,167,866	299,536	Contractually required benefits (health & retirement, etc.). Annual allocations provided for internal services such as Workers Comp, Unemployment Compensation, Catamount Health Assessment.
9	Contractual & 3rd Party Services	205,500	111,500	317,000	9,750	Legal services, education and training services.
10	Per Diem and Other Personal Services	15,000	0	15,000	15,000	Legal transcripts
11	Personal Services Subtotal	12,099,291	417,500	12,516,791	675,120	
12	OPERATING					
13	Equipment	275,200	11,000	286,200	(31,872)	PC upgrades, replacements, parts. Desktop printers and copiers. Office and safety equipment, security systems & maintenance, ergonomic assessment results, etc.
14	IT/Telecom Services & Equipment	998,689	3,500	1,002,189	128,795	Wireless services. Annual allocations provided for internal services: VISION, DII Telecommunications & Mainframe, ADS. VoIP expenses.
15	Other Operating Expenses	30,588	0	30,588	(12,433)	Single audit cost allocation.
16	Other Purchased Services	277,114	158,600	435,714	(49,977)	Annual allocations provided for services such as General Liability Insurance, Dept of Human Resources, registrations for training, etc.
17	Property & Maintenance	48,500	1,500	50,000	6,000	Leased copier expenses, etc.
18	Rental Other	19,500	9,000	28,500	8,500	Auto rental, fleet, etc.
19	Rental Property	615,037	0	615,037	\$101,572	Leased office space. Increase results from change in allocation methodology and annual 3% increase. All office rent costs now allocated to appropriaions based on staff counts. FY20 budget costs include pre-fire National Life footprint and Dill Building costs.
20	Supplies	78,950	19,500	98,450	25,800	Office supplies, subscriptions, educational supplies, work boots, etc.
21	Travel	8,700	56,400	65,100	100	In-state and out-of-state travel costs - essentially level funds.
22	Repair & Maintenance Services	174,300	139,200	313,500	(10,450)	Predominantly IT software and hardware. Enterprise IT infrastructure (servers, network, etc.) is paid from this appropriaion.
23	Operating Subtotal	2,526,578	398,700	2,925,278	166,035	
24						
25	GRANTS					
26	Grants Subtotal	0	55,000	55,000	0	Grant for National Summer Transportation Institute for High School students (Federal funds - Office of Civil Rights).
27						
28	Total FY2020 Governor's Recommended Budget	14,625,869	871,200	15,497,069	841,155	
29						
30	Difference Between FY2019 & FY2020	988,155	(147,000)	841,155		Includes Personal Services, Operating Expenses, and Grants.
31	FY2019 As Passed Budget	13,637,714	1,018,200	14,655,914		Includes Personal Services, Operating Expenses, and Grants.
32						
33	VTrans Finance & Administration					
34	2/1/2019					